

Fiscal Year 2023 GOVERNOR'S BUDGET PROPOSAL

July 1, 2022 Submission



REVISED VOLUME IV
AMERICAN RESCUE PLAN

Commonwealth of N. Mariana Islands
Governor's Revised Budget Proposal
Fiscal Year 2023_ American Rescue Plan_ July 1st, 2022
Summary by Program

		FY'23 Governor's Proposal -American Rescue Plan				
Description	BU#	FTEs	Prsnl	All Others	Utilities	Total
EXECUTIVE BRANCH						
Office of the Governor						
Office of the Governor	MI210016	13	\$209,487	\$0	\$0	\$209,487
Total Office of the Governor		13	\$209,487	\$0	\$0	\$209,487
Office of the Lt. Governor						
Office of the LT Governor	MI210018	10	\$109,012	\$0	\$0	\$109,012
Total Office of the Lt. Governor		10	\$109,012	\$0	\$0	\$109,012
Other Offices of the Governor & Lt. Governor						
Office of Management & Budget	MI210020	7	\$69,457	\$45,000	\$0	\$114,457
Administrative Services	MI210021	22	134,995	0	0	134,995
CNMI HSEMA	MI210022	17	116,893	0	0	116,893
Office of Youth Affairs	MI210023	10	65,889	0	0	65,889
Office of Planning & Development	MI210024	5	54,944	0	0	54,944
Office of Parole Board	MI210025	5	47,924	0	0	47,924
Public Defender	MI210027	9	105,729	0	0	105,729
Carolinian Affairs Office	MI210028	8	32,288	0	0	32,288
Indigenous Affairs Office	MI210029	5	30,033	0	0	30,033
Veteran's Affairs Office	MI210030	6	56,912	0	0	56,912
Women's Affairs Saipan	MI210031	4	27,581	0	0	27,581
Environmental Quality Saipan	MI210033	4	19,263	0	0	19,263
Zoning Board	MI210035	6	45,167	0	0	45,167
CJPA	MI210036	3	22,547	0	0	22,547
Infrastructure and Recovery Program	MI210196	35	1,875,260	0	0	1,875,260
Total Other Offices of the Gov. & Lt Gov.		146	\$2,704,882	\$45,000	\$0	\$2,749,882
Department Of Commerce						
Secretary of Commerce	MI210040	14	\$109,163	\$0	\$0	\$109,163
Economic Devel. Saipan	MI210041	4	42,763	0	0	42,763
Statistical Research	MI210042	6	41,812	0	0	41,812
Alcoholic Beverage Control	MI210043	16	79,641	0	0	79,641
Enforcement and Compliance	MI210044	6	42,771	0	0	42,771
Workers Compensation Commission	MI210045	4	32,833	0	0	32,833
Total Department of Commerce		50	\$348,983	\$0	\$0	\$348,983
Department of Community & Cultural Affairs						
Secretary CCA	MI210046	13	\$61,807	\$0	\$0	\$61,807
Youth Services Saipan	MI210047	25	77,041	0	0	77,041
Child Care Licensing Program	MI210048	4	8,758	0	0	8,758
Historical Pres. Saipan	MI210049	8	43,185	0	0	43,185
Office of Aging Saipan	MI210050	4	32,286	0	0	32,286
Council for Arts & Culture	MI210051	13	53,265	0	0	53,265
Low Income Energy Assistance	MI210052	4	18,075	0	0	18,075
Chamorro/Carol Language	MI210053	6	45,304	0	0	45,304
Total Department of Community & Cultural Affairs		77	\$339,721	\$0	\$0	\$339,721
Department of Corrections						
Corrections Commissioner	MI210057	102	\$713,971	\$0	\$0	\$713,971
Juvenile Detention	MI210058	15	94,561	0	0	94,561
Total Department of Corrections		117	\$808,532	\$0	\$0	\$808,532
Department of Fire						
Administration	MI210059	12	\$113,056	\$0	\$0	\$113,056
Emergency Services	MI210060	107	704,686	0	0	704,686
Fire Prevention & Arson	MI210061	10	99,238	0	0	99,238
Emergency Medical Services	MI210062	8	78,121	0	0	78,121
Logistical Support	MI210063	5	53,801	0	0	53,801
DFEMS Training Section	MI210064	4	19,095	0	0	19,095

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total
DFEMS Dispatch	MI210065	10	38,135	0	0	38,135
Total Department of Fire		156	\$1,106,132	\$0	\$0	\$1,106,132
Department of Finance						
Secretary of Finance	MI210066	12	\$297,934	\$0	\$0	\$297,934
Finance and Acct Saipan	MI210067	25	288,766	0	0	288,766
Treasury	MI210068	11	56,587	0	0	56,587
Revenue & Taxation-Saipan	MI210069	52	450,147	0	0	450,147
Procurement & Supply Saipan	MI210070	15	213,430	0	0	213,430
Customs Service Saipan	MI210071	122	982,782	0	0	982,782
Office of Information Technology	MI210195	44	645,503	0	0	645,503
Passport Office	MI210073	6	25,162	0	0	25,162
Total Department of Finance		287	\$2,960,311	\$0	\$0	\$2,960,311
Department of Labor						
Secretary Labor	MI210075	4	\$38,117	\$0	\$0	\$38,117
Administrative Hearing Office	MI210076	3	107,226	0	0	107,226
Employment Services	MI210077	10	64,088	0	0	64,088
Labor Enforcement Fund	MI210079	5	35,720	0	0	35,720
Total Department of Labor		22	\$245,151	\$0	\$0	\$245,151
Department of Lands & Natural Resources						
Natural Resources Division	MI210080	6	\$78,353	\$0	\$0	\$78,353
Agriculture	MI210081	20	114,653	0	0	114,653
Fish & Wildlife Saipan	MI210082	14	63,525	0	0	63,525
Parks & Recreation Saipan	MI210083	40	209,005	0	0	209,005
Soil & Water Cons. Saipan	MI210084	1	6,225	0	0	6,225
Land Registration Saipan	MI210085	12	59,191	0	0	59,191
Total Department of Lands & Natural Resources		93	\$530,952	\$0	\$0	\$530,952
Department of Public Safety						
DPS Commissioner	MI210086	3	\$29,894	\$0	\$0	\$29,894
Police Saipan	MI210088	185	1,242,467	0	0	1,242,467
Administrative Division	MI210090	14	100,541	0	0	100,541
Motor Vehicles Division	MI210091	11	53,129	0	0	53,129
Total Department of Public Safety		213	\$1,426,031	\$0	\$0	\$1,426,031
Department of Public Works						
Secretary Public Works	MI210092	12	\$96,351	\$0	\$0	\$96,351
Building Safety Code	MI210094	17	127,889	0	0	127,889
Roads & Grounds Division	MI210095	17	82,782	0	0	82,782
Technical Services Division	MI210096	19	237,616	0	0	237,616
Solid Waste - Saipan	MI210097	36	478,097	0	0	478,097
Total Department of Public Works		101	\$1,022,735	\$0	\$0	\$1,022,735
Total Executive Branch		1,285	\$11,811,929	\$45,000	\$0	\$11,856,929
First Senatorial District - Rota						
Mayor Rota	MI210098	109	\$501,086	\$0	\$0	\$501,086
Municipal Council Rota	MI210099	9	44,656	0	0	44,656
Finance and Acct Rota	MI210100	4	30,920	0	0	30,920
Revenue & Taxation-Rota	MI210101	3	14,643	0	0	14,643
Proc & Supply Rota	MI210102	2	13,182	0	0	13,182
Customs Service Rota	MI210103	10	58,642	0	0	58,642
Historic Pres. Rota	MI210104	3	16,455	0	0	16,455
Sports and Recreation Ro	MI210105	9	57,788	0	0	57,788
Labor Rota	MI210106	5	40,987	0	0	40,987
Economic Devel. Rota	MI210107	5	30,266	0	0	30,266
Police Rota	MI210108	57	314,388	0	0	314,388
Fire & EMS Rota	MI210109	27	210,623	0	0	210,623

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total
Agriculture-Rota	MI210110	14	84,166	0	0	84,166
Fish & Wildlife Rota	MI210111	6	29,838	0	0	29,838
Parks & Recreation Rota	MI210112	4	18,151	0	0	18,151
Soil & Water Conservation	MI210113	1	5,121	0	0	5,121
Land Registration Rota	MI210114	2	12,766	0	0	12,766
Operations & Maintenance Rota	MI210115	23	128,686	0	0	128,686
Total First Senatorial District		293	\$1,612,364	\$0	\$0	\$1,612,364
Second Senatorial District - Tinian & Aguigan						
Mayor Tinian	MI210117	124	\$634,067	\$0	\$0	\$634,067
Municipal Council Tinian	MI210118	7	41,153	0	0	41,153
Finance and Acct Tinian	MI210119	3	21,764	0	0	21,764
Revenue & Taxation-Tinian	MI210120	7	24,172	0	0	24,172
Proc & Supply Tinian	MI210121	2	9,285	0	0	9,285
Customs Service Tinian	MI210122	11	68,832	0	0	68,832
Historic Pres. Tinian	MI210123	3	15,925	0	0	15,925
Aging	MI210124	4	19,273	0	0	19,273
Sports and Recreation Tinian	MI210125	5	31,297	0	0	31,297
Labor Tinian	MI210126	7	49,274	0	0	49,274
Economic Development Tinian	MI210127	5	32,227	0	0	32,227
DPS Police Tinian	MI210128	38	243,468	0	0	243,468
Fire & EMS	MI210129	28	214,225	0	0	214,225
Agriculture - Tinian	MI210130	10	63,656	0	0	63,656
Fish & Wildlife Tinian	MI210131	4	27,596	0	0	27,596
Parks & Recreation Tinian	MI210132	3	17,297	0	0	17,297
Ops & Maint Tinian	MI210134	9	49,790	0	0	49,790
Tinian Public Library	MI210135	3	12,477	0	0	12,477
Total Second Senatorial District		273	\$1,575,778	\$0	\$0	\$1,575,778
Third Senatorial District - Saipan & N. Is. Mayors & Municipal Council						
Mayor Saipan	MI210136	80	\$366,658	\$0	\$0	\$366,658
Mayor Northern Islands	MI210137	16	67,220	0	0	67,220
Municipal Council Saipan	MI210138	5	32,422	0	0	32,422
Third Senatorial District - Mayors & Municipal Council		101	\$466,300	\$0	\$0	\$466,300
BOARDS & COMMISSIONS						
Civil Service Commission	MI210139	3	\$97,211	\$0	\$0	\$97,211
Office of Personnel Mgmt. Saipan	MI210140	20	156,930	0	0	156,930
Office of Personnel Mgmt. Tinian	MI210141	2	6,536	0	0	6,536
Office of Personnel Mgmt. Rota	MI210142	2	12,554	0	0	12,554
Board of Election	MI210143	6	42,029	0	0	42,029
Board of Professional License	MI210144	3	26,537	0	0	26,537
CNMI Cannabis Commission Board	MI210147	6	70,048	0	0	70,048
Total Boards & Commissions		42	\$411,845	\$0	\$0	\$411,845
INDEPENDENT PROGRAMS						
CNMI Scholarship Office	MI210149	8	\$49,182	\$0	\$0	\$49,182
Substance Abuse Prevention	MI210150	28	616,204	0	0	616,204
Elected Attorney General	MI210152	54	1,179,541	0	0	1,179,541
Active Employees DC Emplr Cntrbtr.	MI210155	0	1,899,814	0	0	1,899,814
NM Sports Association	MI210158	0	0	400,000	0	400,000
Active EE ER Health Ins Cntrbn.	MI210159	0	7,256,273	0	0	7,256,273
Joeten/Kiyu Public Library	MI210168	15	104,442	0	0	104,442
Commonwealth Museum	MI210177	4	26,706	0	0	26,706
Within Grade Increase	MI210228	0	1,667,000	0	0	1,667,000
Equitable Adjustment Wages	8841210001	0	881,965	0	0	881,965
Total Independent Programs		109	13,681,127	400,000	0	14,081,127
OTHER PROGRAMS (Transfers to Agencies)						

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Description	BU#	FTEs	Prsnl	All Others	Utilities	Total
Northern Marianas College (NMC)	MI210187	0	0	1,250,000	0	1,250,000
Marianas Visitors' Authority	MI210189	0	1,375,000	0	0	1,375,000
Total Other Programs		0	\$1,375,000	\$1,250,000	\$0	\$2,625,000
Grand Total Central Government		2,103	30,934,343	1,695,000	0	32,629,343

AMERICAN RESCUE PLAN

Office of the Governor

MI210016 - Office of the Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$191,400	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$191,400	
Fringe Benefits							
61180	Personnel Insurance					\$3,445	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$11,867	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,775	
	Total Fringe Benefits					\$18,087	
	Total Personnel Expenditures					\$209,487	
Number of Positions						13	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62460	Rental-Office Equipment					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					-	

62710	Utilities - Power	-
65600	Contributions / Donations	-
	Total Other	-
Uncategorized		
62700	Storage and Handling	-
	Total Uncategorized	-
	Total All Other Expenditures	-
	Totals Personnel and All Others	\$209,487
62070	PUBLIC AUDITOR 1% FEE	-
Total Expenditure Request		\$209,487

Budget Year: 2023

Business Unit Name:	Office of the Governor	Stage:	American Rescue Plan Act
Business Unit:	MI210016	Status:	Active
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0897											
Media Office Coordinator	BRIANNA C. HUNTER (1142878)	UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Total: 0897				35,000	3,308	0	38,308	2,080		1.00	
0898											
Digi. Comm. & Content Creator	RICHARD R. BALEARES (1142879)	UNG	Salaried	25,000	2,363		27,363	2,080		1.00	100.00
Total: 0898				25,000	2,363	0	27,363	2,080		1.00	
1144											
Administrative Officer	LINA MAE M. DELA CRUZ (838885)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 1144				9,000	851	0	9,851	416		0.20	
1707											
Public Information Officer - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 1707				0	0	0	0	416		0.20	
1808											
Administrative Specialist	KIANNA C. MANGLONA (837210)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1808				8,000	756	0	8,756	416		0.20	
1867											
Field Supervisor	JUAN D. AGUON (476827)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 1867				8,400	794	0	9,194	416		0.20	
1989											
Special Projects Coordinator	JUNALYN L. BILLED0 (673652)	UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Total: 1989				36,000	3,402	0	39,402	2,080		1.00	
9029											
Chief of Staff	WILLIAM M. CASTRO (1162613)	UNG	Salaried	13,000	1,229		14,229	416		0.20	20.00
Total: 9029				13,000	1,229	0	14,229	416		0.20	
9072											
Executive Asst to the Governor	FRANCES M. DELA CRUZ (579073)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 9072				11,000	1,040	0	12,040	416		0.20	
9078											
Governor's Legal Counsel	GILBERT JOSEPH BIRNBRICH (679878)	UNG	Salaried	16,000	1,512		17,512	416		0.20	20.00
Total: 9078				16,000	1,512	0	17,512	416		0.20	
9517											
Policy Analyst	JANINA MARATITA (905848)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 9517				14,000	1,323	0	15,323	416		0.20	
9806											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of the Governor	Stage:	American Rescue Plan
Business Unit:	MI210016	Status:	Active
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Governor's Representative	JOAQUINA LIZAMA KING (340578)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Governor's Representative	JOSE M. DELA CRUZ (102618)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 9806				16,000	1,512	0	17,512	832		0.40	
Grand Total				191,400	18,087	0	209,487	10,400		13.00	

AMERICAN RESCUE PLAN

Lt. Governor's Office

MI210018 - Office of the LT Governor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$99,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$99,600	
Fringe Benefits							
61180	Personnel Insurance					\$1,793	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$6,175	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,444	
	Total Fringe Benefits					\$9,412	
Total Personnel Expenditures						\$109,012	
Number of Positions						10	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							

62050	Official Representation	-
62670	All Others (Budget Only)	-
62710	Utilities - Power	-
65600	Contributions / Donations	-
	Total Other	-
	<i>Total All Other Expenditures</i>	-
	Totals Personnel and All Others	\$109,012
62070	PUBLIC AUDITOR 1% FEE	
Total Expenditure Request		\$109,012

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of the LT Governor	Stage:	American Rescue Plan
Business Unit:	MI210018	Status:	Active
Department:	Lt. Governor's Office		
Division:	Lieutenant Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	GERALDINE PALACIO MAFNAS (164745)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 0401				7,000	662	0	7,662	416		0.20	
1144											
Administrative Officer	ROSALIA JULITA ROBE INOS (101084)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1144				8,000	756	0	8,756	416		0.20	
1866											
Financial Analyst	NORMAN C. TORRES (1104493)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 1866				8,400	794	0	9,194	416		0.20	
1867											
Field Supervisor	JOAQUIN T. QUITUGUA (936230)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1867				7,000	662	0	7,662	416		0.20	
1989											
Special Projects Coordinator	JEAN PAUL BENAVENT REYES (100791)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 1989				9,000	851	0	9,851	416		0.20	
8902											
Asst Building Maintenance	JOHN PAUL B. LIZAMA (937013)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8902				5,000	473	0	5,473	416		0.20	
9140											
Special Assistant to the Lt. Governor	BRIEN S. SERS NICHOLAS (722056)	UNG	Salaried	10,400	983		11,383	416		0.20	20.00
Total: 9140				10,400	983	0	11,383	416		0.20	
9278											
Special Projects Assistant	AGNES QUITUGUA TAITANO (100801)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Special Projects Assistant	VICENTA REMED VILLAGOMEZ (403056)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 9278				34,400	3,251	0	37,651	2,496		1.20	
9398											
SA on Policy & Programs	FRANCISCO M. RABAULIMAN (172504)	UNG	Salaried	10,400	983		11,383	416		0.20	20.00
Total: 9398				10,400	983	0	11,383	416		0.20	
Grand Total				99,600	9,412	0	109,012	5,824		10.00	

Office of the Governor

MI210020 - Office of Management & Budget

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$11,260	
61100	Wages and Salaries-Ungraded					\$52,200	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					\$45,000	
	Total Personnel					\$108,460	
Fringe Benefits							
61180	Personnel Insurance					\$1,142	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,935	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$920	
	Total Fringe Benefits					\$5,997	
	Total Personnel Expenditures					\$114,457	
Number of Positions						7	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					\$0	
62710	Utilities - Power					-	
	Total Other					\$0	
	Total All Other Expenditures					\$0	
	Totals Personnel and All Others					\$114,457	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$114,457	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Management & Budget	Stage:	American Rescue Plan
Business Unit:	MI210020	Status:	Active
Department:	Office of the Governor		
Division:	Office of Management & Budget		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Special Asst for Mgmt & Budget		UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: *999				10,800	1,021	0	11,821	416		0.20	
0401											
Administrative Assistant	NATALYN WILLIAM (673971)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 0401				5,600	529	0	6,129	416		0.20	
1077											
Budget Analyst IV	BENITA F. SABLAN (100221)	H17	Step 12	11,260	1,064		12,324	416		0.20	20.00
Total: 1077				11,260	1,064	0	12,324	416		0.20	
1866											
Financial Analyst	NADIA RAE BENJAMIN PUA (882563)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 1866				9,600	907	0	10,507	416		0.20	
3718											
Senior Financial Analyst	JAZMIN QUITANO LIZAMA (774426)	UNG	Salaried	10,400	983		11,383	416		0.20	20.00
Total: 3718				10,400	983	0	11,383	416		0.20	
8996											
Technical Financial Analyst	ANGELINA PHILLIPS (643967)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Technical Financial Analyst	CHERESE T. PALACIOS (882572)	UNG	Salaried	9,200	869		10,069	416		0.20	20.00
Total: 8996				15,800	1,493	0	17,293	832		0.40	
Grand Total				63,460	5,997	0	69,457	2,912		7.00	

Office of the Governor

MI210021 - Administrative Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$123,340	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$123,340	
Fringe Benefits							
61180	Personnel Insurance					\$2,220	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$7,647	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,788	
	Total Fringe Benefits					\$11,656	
	Total Personnel Expenditures					\$134,995	
Number of Positions						22	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Uncategorized							
62730	Utilities - Sewer					-	
65350	Judgements Agst. Government					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$134,995	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$134,995	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Administrative Services		Stage:		American Rescue Plan	
Business Unit:		MI210021		Status:		Active	
Department:		Office of the Governor					
Division:		Office of the Governor					

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Assitant Protocol Officer	MARIE SALAS-IGITOL (163455)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Personnel & Financial Analyst	ADELAIDA C MANAHANE (253369)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: *999				16,000	1,512	0	17,512	832		0.40	
0401											
Administrative Assistant	JENNIFER CEPEDA TEIGITA (212575)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Administrative Assistant	JOHN CRAIG A. SALAS (838726)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 0401				11,600	1,096	0	12,696	832		0.40	
0933											
Office Assistant	KEKOA C. DIAZ (961579)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Office Assistant - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 0933				4,800	454	0	5,254	832		0.40	
0934											
Office Clerk - Vacant Position		UNG	Step 1	0	0		0	416		0.20	20.00
Total: 0934				0	0	0	0	416		0.20	
1144											
Administrative Officer	DELLINA REYES LIETO (170595)	UNG	Salaried	8,470	800		9,270	416		0.20	20.00
Administrative Officer	MICHELLE MARIE TAGABUEL (548339)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1144				16,470	1,556	0	18,026	832		0.40	
1779											
Administrative Coordinator	LUCIA DLC. ALDAN (171393)	UNG	Salaried	8,470	800		9,270	416		0.20	20.00
Total: 1779				8,470	800	0	9,270	416		0.20	
1808											
Administrative Specialist	BEGONIA MARIE OD CAMACHO (101003)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1808				8,000	756	0	8,756	416		0.20	
2917											
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	416		0.20	20.00
Community Relations Coordinator - Vacant Position		UNG	Step 1	0	0		0	416		0.20	20.00
Total: 2917				0	0	0	0	832		0.40	
7906											
Office Cleaner	ELIZABETH V. MANALO (883459)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Administrative Services		Stage:		American Rescue Plan					
Business Unit:		MI210021		Status:		Active					
Department:		Office of the Governor									
Division:		Office of the Governor									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 7906				4,000	378	0	4,378	416		0.20	
8124											
Facilities Manager	DANIEL M. LISUA (102563)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 8124				6,600	624	0	7,224	416		0.20	
8132											
Ground/Bldg Maintenance - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Ground/Bldg Maintenance Man	MEMORINO J. ELIESAR (834431)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 8132				6,000	567	0	6,567	832		0.40	
8950											
General Maintenance	EDWIN TAITANO CABRERA (476833)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 8950				5,600	529	0	6,129	416		0.20	
9102											
Spec Asst for Administration	MATHILDA ADA ROSARIO (100300)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9102				10,800	1,021	0	11,821	416		0.20	
9154											
Protocol Officer	VICTORIA TUDELA GUERRERO (100244)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9154				10,000	945	0	10,945	416		0.20	
9227											
General Maintenance Supervisor	ALDEBERT DLC. SANTOS (775041)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 9227				6,000	567	0	6,567	416		0.20	
9409											
Spec. Asst. Progs.& Legs. Revw	AMELIA CATORCE SHAI (100478)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9409				9,000	851	0	9,851	416		0.20	
Grand Total				123,340	11,656	0	134,995	9,152		22.00	

Office of the Governor

MI210022 - Emergency Management Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$106,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$106,800	
Fringe Benefits							
61180	Personnel Insurance					\$1,922	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$6,622	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,549	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$10,093	
	Total Personnel Expenditures					\$116,893	
Number of Positions						17	
Supplies							
63030	Fuel & Lubricate					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Uncategorized							
62730	Utilities - Sewer					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$116,893	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$116,893	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Emergency Management Office		Stage:		American Rescue Plan					
Business Unit:		MI210022		Status:		Active					
Department:		Office of the Governor									
Division:		Civil Defense									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1089											
Resource Management Specialist	RAY A. AGUON (937165)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Resource Management Specialist	ROLAND REYES CRUZ (101364)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1089				12,000	1,134	0	13,134	832		0.40	
1915											
Response/Recovery Coordinator	MARK BORJA (838911)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 1915				7,200	680	0	7,880	416		0.20	
6930											
Critical Infrastructure Spec.	JESSE JOHN B. ALDAN (839075)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 6930				7,000	662	0	7,662	416		0.20	
8125											
Facilities Specialist	FRITZ WILLIAM RASIAN (512117)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8125				5,000	473	0	5,473	416		0.20	
9251											
Spec Asst fr Homeland Security	GERALD DELEON GUERRERO (100259)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Total: 9251				12,000	1,134	0	13,134	416		0.20	
9322											
EOC Warning Officer	DION CRUZ CAMACHO (163442)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
EOC Warning Officer	ISAIAH P. LIZAMA (936213)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
EOC Warning Officer	JACOB SABLAN (910017)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
EOC Warning Officer	JAYSON P. SAN NICOLAS (264588)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
EOC Warning Officer	JIMMY LEE V. DEMAPAN (1027986)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
EOC Warning Officer	JOSE C. NAPUTI (935255)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
EOC Warning Officer	LORENZO D. SEBAKLIM (955540)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 9322				36,600	3,459	0	40,059	2,912		1.40	
9323											
EOC Operational Threat Spec.	JOHN. MARIO (100278)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
EOC Operational Threat Spec.	STEVEN N. VAN-WINKLE (100282)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 9323				14,000	1,323	0	15,323	832		0.40	
9335											
Information Tech. Assistant	DANE T. PALACIOS (264716)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Emergency Management Office	Stage:	American Rescue Plan
Business Unit:	MI210022	Status:	Active
Department:	Office of the Governor		
Division:	Civil Defense		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 9335				7,000	662	0	7,662	416		0.20	
9456											
HSEM Representative	PETER MARIO L. CRUZ (521781)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 9456				6,000	567	0	6,567	416		0.20	
Grand Total				106,800	10,093	0	116,893	7,072		17.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210023 - Office of Youth Affairs

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$60,200	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$60,200	
Fringe Benefits							
61180	Personnel Insurance					\$1,084	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,732	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$873	
	Total Fringe Benefits					\$5,689	
Total Personnel Expenditures						\$65,889	
Number of Positions						10	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62710	Utilities - Power					-	
62720	Utilities - Water					-	
65600	Contributions / Donations					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$65,889	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$65,889	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Youth Affairs	Stage:	American Rescue Plan
Business Unit:	MI210023	Status:	Active
Department:	Office of the Governor		
Division:	Office of the Governor		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0977											
Community Outreach Assistant	GLORIA S. KAIPAT (837978)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 0977				4,400	416	0	4,816	416		0.20	
1015											
Administrative Officer I	KENISHA A. MARIO (906503)	UNG	Salaried	7,400	699		8,099	416		0.20	20.00
Total: 1015				7,400	699	0	8,099	416		0.20	
2018											
Program Coordinator	ESTEVAN U CRUZ JR (480933)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 2018				5,600	529	0	6,129	416		0.20	
2979											
Youth Community Assistant	EDMOND H. BORJA (833477)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Youth Community Assistant	EVELYN S. HERMOSILLA (837067)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Total: 2979				10,800	1,021	0	11,821	832		0.40	
2980											
Youth Community Worker	JUAN CELIS LIZAMA (373562)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 2980				5,000	473	0	5,473	416		0.20	
8981											
Youth Affairs Representative	RANDALL DEXTE PANGELINAN (442675)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 8981				8,000	756	0	8,756	416		0.20	
8992											
Grounds Maintenance	BARNEY T. RIOS (857706)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Grounds Maintenance	VINCENT METTAO (860187)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8992				10,000	945	0	10,945	832		0.40	
9129											
Spec Asst for Youth Services	ALI T. OGO (933451)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9129				9,000	851	0	9,851	416		0.20	
Grand Total				60,200	5,689	0	65,889	4,160		10.00	

Office of the Governor

MI210024 - Office of Planning & Development

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$50,200	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$50,200	
Fringe Benefits							
61180	Personnel Insurance					\$904	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,112	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$728	
	Total Fringe Benefits					\$4,744	
	Total Personnel Expenditures					\$54,944	
Number of Positions						5	
Equipment							
63120	Equipments under \$5000					-	
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					\$662,000	
62710	Utilities - Power					-	
	Total Other					\$662,000	
	Total All Other Expenditures					\$662,000	
	Totals Personnel and All Others					\$716,944	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$716,944	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Office of Planning & Development		Stage:		American Rescue Plan					
Business Unit:		MI210024		Status:		Active					
Department:		Office of the Governor									
Division:		Office of Planning & Development									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1088											
Planner	MANUEL PANGELINA CAMACHO (373557)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Total: 1088				7,600	718	0	8,318	416		0.20	
1902											
Project Coordinator	ALEXANDRO MOSES J CASTRO (883025)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 1902				6,600	624	0	7,224	416		0.20	
9186											
Deputy Director	CHRISTOPHER A CONCEPCION (212623)	UNG	Salaried	13,000	1,229		14,229	416		0.20	20.00
Total: 9186				13,000	1,229	0	14,229	416		0.20	
9349											
Lead Planner	ERIN M. DERRINGTON (838370)	UNG	Salaried	13,000	1,229		14,229	416		0.20	20.00
Total: 9349				13,000	1,229	0	14,229	416		0.20	
9464											
Director, Planning & Dev.	ASCHUMAR OGUMORO-ULUDONG (909126)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9464				10,000	945	0	10,945	416		0.20	
Grand Total				50,200	4,744	0	54,944	2,080		5.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210025 - Office of Parole Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$34,336	
61100	Wages and Salaries-Ungraded					\$9,450	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$43,786	
Fringe Benefits							
61180	Personnel Insurance					\$788	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,715	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$635	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$4,138	
Total Personnel Expenditures						\$47,924	
Number of Positions						5	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$47,924	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$47,924	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Office of Parole Board		Stage:		American Rescue Plan					
Business Unit:		MI210025		Status:		Active					
Department:		Office of the Governor									
Division:		Office of the Governor									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Parole Officer I - Vacant Position		H05	Step 01	18,576	1,755		20,331	2,080		1.00	100.00
Total: *999				18,576	1,755	0	20,331	2,080		1.00	
1015											
Administrative Officer I - Vacant Position		H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				4,913	464	0	5,377	416		0.20	
6106											
Parole Officer II	SHIRLENE C. LANIYO (860611)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 6106				5,158	487	0	5,646	416		0.20	
6107											
Parole Officer III	JASON JORDAN A. LIZAMA (552485)	H11	Salaried	5,689	538		6,226	416		0.20	20.00
Total: 6107				5,689	538	0	6,226	416		0.20	
9182											
Chief Parole Officer	NICK M. REYES (101981)	UNG	Salaried	9,450	893		10,343	416		0.20	20.00
Total: 9182				9,450	893	0	10,343	416		0.20	
Grand Total				43,786	4,138	0	47,924	3,744		5.00	

Office of the Governor

MI210027 - Public Defender

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$96,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$96,600	
Fringe Benefits							
61180	Personnel Insurance					\$1,739	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,989	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,401	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$9,129	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					-	
	Total Personnel Expenditures					\$105,729	
Number of Positions						9	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62460	Rental-Office Equipment					-	
62470	Rental-Heavy Equipments					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62090	Recruitment/Repatriation					-	
62280	Insurance					-	
65700	Compact Imp Reimb-All Others					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$105,729	
62070	PUBLIC AUDITOR 1% FEE					\$1,057	
Total Expenditure Request						\$106,786	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Public Defender		Stage:		American Rescue Plan					
Business Unit:		MI210027		Status:		Active					
Department:		Office of the Governor									
Division:		Public Defender Office									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Investigator - Vacant Position		UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: *999				5,000	473	0	5,473	416		0.20	
1700											
Legal Assistant	KRISTY NOREEN R. DIAZ (442794)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 1700				5,800	548	0	6,348	416		0.20	
1888											
Office Manager	JANELLE DUENAS REYES (714066)	UNG	Salaried	7,400	699		8,099	416		0.20	20.00
Total: 1888				7,400	699	0	8,099	416		0.20	
9074											
Executive Assistant	LEIRAGMAL DOLORES SAURES (372766)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 9074				6,400	605	0	7,005	416		0.20	
9099											
Public Defender	DOUGLAS WALTER HARTIG (213096)	UNG	Salaried	16,000	1,512		17,512	416		0.20	20.00
Total: 9099				16,000	1,512	0	17,512	416		0.20	
9133											
Assistant Public Defender	EMILY HOWELL THOMSEN (961868)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Public Defender	KARIE E. COMSTOCK (941698)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Public Defender	TYLER ROSS SCOTT	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Public Defender	VINA SEELAM (961867)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Total: 9133				56,000	5,292	0	61,292	1,664		0.80	
Grand Total				96,600	9,129	0	105,729	3,744		9.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210028 - Carolinian Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$29,500	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$29,500	
Fringe Benefits							
61180	Personnel Insurance					\$531	
61196	FICA Contribution					\$1,829	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$428	
	Total Fringe Benefits					\$2,788	
Total Personnel Expenditures						\$32,288	
Number of Positions						8	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$32,288	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$32,288	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Carolinian Affairs Office	Stage:	American Rescue Plan
Business Unit:	MI210028	Status:	Active
Department:	Office of the Governor		
Division:	Carolinian Affairs Office		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant - Vacant Position		UNG	Step 1	0	0		0	416		0.20	20.00
Total: 0401				0	0	0	0	416		0.20	
1865											
Field Operations Supervisor	JEFFREY MANGARE RANGAMAR (765211)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 1865				5,200	491	0	5,691	416		0.20	
1888											
Office Manager - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 1888				0	0	0	0	416		0.20	
2018											
Program Coordinator	AGATHA K. KETEBENGANG (311271)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 2018				6,600	624	0	7,224	416		0.20	
2910											
Community Worker	JAMES L. ITIBUS (908502)	UNG	Salaried	3,300	312		3,612	416		0.20	20.00
Community Worker - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 2910				3,300	312	0	3,612	832		0.40	
8985											
Community Outreach Specialist	GLENN ANTHONY L. RUBEN (577976)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 8985				4,000	378	0	4,378	416		0.20	
9074											
Executive Assistant	JOHN HENRY I. TAGABUEL (103643)	UNG	Salaried	10,400	983		11,383	416		0.20	20.00
Total: 9074				10,400	983	0	11,383	416		0.20	
Grand Total				29,500	2,788	0	32,288	3,328		8.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210029 - Indigenous Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$27,440	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$27,440	
Fringe Benefits							
61180	Personnel Insurance					\$494	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,701	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$398	
	Total Fringe Benefits					\$2,593	
Total Personnel Expenditures						\$30,033	
Number of Positions						5	
Supplies							
63010	Books and Library Materials					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Uncategorized							
62100	Board & Other Compensation					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$30,033	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$30,033	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Indigenous Affairs Office	Stage:	American Rescue Plan
Business Unit:	MI210029	Status:	Active
Department:	Office of the Governor		
Division:	Indigenous Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Cultural Specialist - Routing		UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: *999				3,600	340	0	3,940	416		0.20	
0401											
Administrative Assistant - Routing		UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 0401				4,400	416	0	4,816	416		0.20	
3013											
Program Manager	CRISPIN M. OGO (100681)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 3013				6,000	567	0	6,567	416		0.20	
9317											
Act.Res.Exec. for Indig. Affrs	ROMAN M. TUDELA (101413)	UNG	Salaried	8,640	816		9,456	416		0.20	20.00
Total: 9317				8,640	816	0	9,456	416		0.20	
9989											
Indiginous Affairs Rep.	JAVIE A. DECENA (521778)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 9989				4,800	454	0	5,254	416		0.20	
Grand Total				27,440	2,593	0	30,033	2,080		5.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210030 - Veteran's Affairs Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$10,724	
61100	Wages and Salaries-Ungraded					\$38,200	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$48,924	
Fringe Benefits							
61180	Personnel Insurance					\$881	
61190	Retirement Contributions					\$3,365	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,033	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$709	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$7,988	
Total Personnel Expenditures						\$56,912	
Number of Positions						6	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$56,912	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$56,912	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Veteran's Affairs Office	Stage:	American Rescue Plan
Business Unit:	MI210030	Status:	Active
Department:	Office of the Governor		
Division:	Veterans Affairs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	JERAD NORITA ATALIG (442955)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 0401				4,800	454	0	5,254	416		0.20	
2018											
Program Coordinator	RAMON SABLAN BASA (554779)	UNG	Salaried	9,000	4,216		13,216	416		0.20	20.00
Total: 2018				9,000	4,216	0	13,216	416		0.20	
2309											
Veteran's Affairs Officer	BERNADITA BOYE DELA CRUZ (190839)	H18	Step 10	10,724	1,013		11,737	416		0.20	20.00
Total: 2309				10,724	1,013	0	11,737	416		0.20	
2311											
Veteran's Affairs Coordinator	JOHN DIEGO ATTAO (961486)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 2311				8,400	794	0	9,194	416		0.20	
8132											
Ground/Bldg Maintenance Man	RAYMOND CABRERA TEREGEYO (770078)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 8132				6,000	567	0	6,567	416		0.20	
9190											
Executive Director	STANLEY T. IAKOPO (163337)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9190				10,000	945	0	10,945	416		0.20	
Grand Total				48,924	7,988	0	56,912	2,496		6.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210031 - Women's Affairs Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$25,200	
61299	Personnel-Approp. Only					-	
Total Personnel						\$25,200	
Fringe Benefits							
61180	Personnel Insurance					\$454	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,562	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$365	
Total Fringe Benefits						\$2,381	
Total Personnel Expenditures						\$27,581	
Number of Positions						4	
Equipment							
64550	Computer Systems & Equip					-	
Total Equipment						-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62750	Cleaning Services					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$27,581	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$27,581	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Women's Affairs Saipan	Stage:	American Rescue Plan
Business Unit:	MI210031	Status:	Active
Department:	Office of the Governor		
Division:	Women's Affairs Office Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Program Coordinator	CLAUDIA SANTOS FLORES (103617)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: *999				8,000	756	0	8,756	416		0.20	
0934											
Office Clerk	NOLANA VICTOR PANGELINAN (1178164)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Office Clerk	SHAINA NONILLE CASTRO (811607)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0934				7,200	680	0	7,880	832		0.40	
9222											
Special Advisor	SHIRLEY CAMACHO-OGUMORO (207001)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9222				10,000	945	0	10,945	416		0.20	
Grand Total				25,200	2,381	0	27,581	1,664		4.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210033 - Environmental Quality Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$17,600	
61299	Personnel-Approp. Only					-	
Total Personnel						\$17,600	
Fringe Benefits							
61180	Personnel Insurance					\$317	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,091	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$255	
Total Fringe Benefits						\$1,663	
Total Personnel Expenditures						\$19,263	
Number of Positions						4	
Travel							
62500	TRAVEL					-	
Total Travel						-	
Equipment							
64550	Computer Systems & Equip					-	
64580	Vehicles- Pub Ser & Admin					-	
Total Equipment						-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
Total Supplies						-	
Contractual							
62440	Rental Offices					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$19,263	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$19,263	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Environmental Quality Saipan	Stage:	American Rescue Plan
Business Unit:	MI210303	Status:	Active
Department:	Office of the Governor		
Division:	Environmental Quality Div.		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
3060											
Litter Control Officer	ANDRES M. SANTOS (100724)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Litter Control Officer - Vacant Position		UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Litter Control Officer - Vacant Position		UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Litter Control Officer - Vacant Position		UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 3060				17,600	1,663	0	19,263	1,664		0.80	
Grand Total				17,600	1,663	0	19,263	1,664		4.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210035 - Zoning Board

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$41,267	
61299	Personnel-Approp. Only					-	
Total Personnel						\$41,267	
Fringe Benefits							
61180	Personnel Insurance					\$743	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,559	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$598	
Total Fringe Benefits						\$3,900	
Total Personnel Expenditures						\$45,167	
Number of Positions						6	
Equipment							
63120	Equipments under \$5000					-	
Total Equipment						-	
Supplies							
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62080	Advertising					-	
62440	Rental Offices					-	
62460	Rental-Office Equipment					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$45,167	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$45,167	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Zoning Board		Stage: American Rescue Plan	
Business Unit: MI210035		Status: Active	
Department: Office of the Governor			
Division: Zoning Board			

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1775											
Zoning Administrative Asst.	VERNA SUSANA M. BABAUTA (774303)	UNG	Salaried	4,992	472		5,464	416		0.20	20.00
Total: 1775				4,992	472	0	5,464	416		0.20	
1842											
Chief Enforcement Officer	YUBERT MUNA ALEPUYO (163375)	UNG	Salaried	9,776	924		10,700	416		0.20	20.00
Total: 1842				9,776	924	0	10,700	416		0.20	
1856											
Enforcement Officer II	RAYMOND NICOL VILLAGOMEZ (713907)	UNG	Salaried	6,406	605		7,012	416		0.20	20.00
Enforcement Officer II	WALTER L. ZACHRIAS (554797)	UNG	Salaried	6,406	605		7,012	416		0.20	20.00
Total: 1856				12,813	1,211	0	14,024	832		0.40	
8421											
Permit Officer II	CORBIN I. YAMADA (931942)	UNG	Salaried	6,406	605		7,012	416		0.20	20.00
Total: 8421				6,406	605	0	7,012	416		0.20	
8422											
Permitting Supervisor	JUAN ASCHINGTIP TA IGUEL (883197)	UNG	Salaried	7,280	688		7,968	416		0.20	20.00
Total: 8422				7,280	688	0	7,968	416		0.20	
Grand Total				41,267	3,900	0	45,167	2,496		6.00	

AMERICAN RESCUE PLAN

Office of the Governor

MI210036 - CIPA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$20,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$20,600	
Fringe Benefits							
61180	Personnel Insurance					\$371	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,277	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$299	
	Total Fringe Benefits					\$1,947	
Total Personnel Expenditures						\$22,547	
Number of Positions						3	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$22,547	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$22,547	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		CJPA	Stage:		American Rescue Plan						
Business Unit:		MI210036	Status:		Active						
Department:		Office of the Governor									
Division:		CJPA									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1643											
Grants Financial Analyst	KONRAD MAFNAS REYES, JR.	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Total: 1643				7,600	718	0	8,318	416		0.20	
2018											
Program Coordinator - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 2018				0	0	0	0	416		0.20	
9075											
Executive Director	ZERLYN A. TAIMANAO (403390)	UNG	Salaried	13,000	1,229		14,229	416		0.20	20.00
Total: 9075				13,000	1,229	0	14,229	416		0.20	
Grand Total				20,600	1,947	0	22,547	1,248		3.00	

OFFICE OF THE GOVERNOR

MI210196 / 41262300 - INFRASTRUCTURE & RECOVERY PROGRAM

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$1,713,300	
61299	Personnel-Approp. Only						
	Total Personnel					\$1,713,300	
Fringe Benefits							
61180	Personnel Insurance					\$30,839	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$106,268	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$24,853	
	Total Fringe Benefits					\$161,960	
	Total Personnel Expenditures					\$1,875,260	
Number of Positions						35	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Uncategorized							
62240	Bank Charges					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$1,875,260	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$1,875,260	

Business Unit Position Costing Summary

Budget Year: 2023

Department: Office of the Governor

Division/Activity: Infrastructure and Recovery Program

Business Unit: 41262300 / MI210196

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB 37.39%	Retirement DC 0.4%	Total Benefits	Total
1	1055	IRP Coordinator	Concepcion-Teregeyo, Marianne	163356	41262300	100%	ESC	UNG	75,000	1,350	1,088	4,650				7,088	82,088
1	1465	Project Liason	Dela Cruz, Deveney	955587	41262300	100%	ESC	UNG	51,500	927	747	3,193				4,867	56,367
1	1144	Administrative Officer	Ada, Frances T.	296311	41262300	100%	ESC	UNG	40,000	720	580	2,480				3,780	43,780
1	409	Human Resource Officer	Sablan, Juanette	103823	41262300	100%	ESC	UNG	38,000	684	551	2,356				3,591	41,591
1	401	Administrative Assistant	Duenas, Anuhea	768996	41262300	100%	ESC	UNG	24,000	432	348	1,488				2,268	26,268
1	401	Administrative Assistant	Limes, Elaine	671010	41262300	100%	ESC	UNG	24,000	432	348	1,488				2,268	26,268
1	2060	Technical Writer	Han, Kuen-Hee	793294	41262300	100%	ESC	UNG	42,500	765	616	2,635				4,016	46,516
1	4311	Wildlife Biologist (Ornithologist)	Teal, Randy Charles	1144978	41262300	100%	ESC	UNG	55,000	990	798	3,410				5,198	60,198
1	8788	Inspector	Agulto, Joey Reyes	883193	41262300	100%	ESC	UNG	40,000	720	580	2,480				3,780	43,780
1	8788	Inspector	Celis, Regino Mendiola Jr.	213488	41262300	100%	ESC	UNG	43,000	774	624	2,666				4,064	47,064
1	8788	Inspector I	Kintol, Keith Muna	1179827	41262300	100%	ESC	UNG	35,000	630	508	2,170				3,308	38,308
1	4492	Engdangered Species Specialist	Zehfuss, Katherine Potak	1169056	41262300	100%	ESC	UNG	42,000	756	609	2,604				3,969	45,969
1	9970	Wildlife Biologist Technician	Camacho, Jay Tomei	372831	41262300	100%	ESC	UNG	26,000	468	377	1,612				2,457	28,457
1	2984	Anthropologist	Torres, Keona DLG	1061875	41262300	100%	ESC	UNG	41,000	738	595	2,542				3,875	44,875
1	2011	Archeologist	Freeman, Jeremy Brent	1178560	41262300	100%	ESC	UNG	62,000	1,116	899	3,844				5,859	67,859
1	2011	Archeologist	Bierly, Scott	1162768	41262300	100%	ESC	UNG	60,000	1,080	870	3,720				5,670	65,670
1	5913	Engineer	Iglecias, Mariano	834803	41262300	100%	ESC	UNG	115,000	2,070	1,668	7,130				10,868	125,868
1	9001	Assistant Attorney General	Delacruz, Carl Allan F.	674750	41262300	99%	ESC	UNG	69,300	1,247	1,015	4,340				6,602	75,902
1		Administrative Assistant	Vacant		41262300	100%	ESC	UNG	24,000	432	348	1,488				2,268	26,268
1		Secretary III	Vacant		41262300	100%	ESC	UNG	38,000	684	551	2,356				3,591	41,591
1		Senior Wildlife Biologist	Vacant		41262300		ESC	UNG	60,000	1,080	870	3,720				5,670	65,670
1		Surveyor III	Vacant		41262300	100%	ESC	UNG	38,000	684	551	2,356				3,591	41,591
1		Surveyor II	Vacant		41262300	100%	ESC	UNG	30,000	540	435	1,860				2,835	32,835
1		Surveyor II	Vacant		41262300	100%	ESC	UNG	30,000	540	435	1,860				2,835	32,835
1		Field Technician	Vacant		41262300	100%	ESC	UNG	25,000	450	363	1,550				2,363	27,363
1		Field Technician	Vacant		41262300	100%	ESC	UNG	25,000	450	363	1,550				2,363	27,363
1		Field Technician	Vacant		41262300	100%	ESC	UNG	25,000	450	363	1,550				2,363	27,363
1		Civil Engineer	Vacant		41262300	100%	ESC	UNG	105,000	1,890	1,523	6,510				9,923	114,923
1		Mechanical Engineer	Vacant		41262300	100%	ESC	UNG	105,000	1,890	1,523	6,510				9,923	114,923
1		Structural Engineer	Vacant		41262300	100%	ESC	UNG	105,000	1,890	1,523	6,510				9,923	114,923
1		Senior Inspector	Vacant		41262300	100%	ESC	UNG	43,000	774	624	2,666				4,064	47,064
1		Procurement Specialist	Vacant		41262300	100%	ESC	UNG	45,000	810	653	2,790				4,253	49,253
1		Permit Specialist	Vacant		41262300	100%	ESC	UNG	30,000	540	435	1,860				2,835	32,835
1		Director Permitting	Vacant		41262300	100%	ESC	UNG	50,000	900	725	3,100				4,725	54,725
1		Wildlife Biologist (Ornithologist)	Vacant		41262300	100%	ESC	UNG	52,000	936	754	3,224				4,914	56,914
35									1,713,300	30,839	24,853	106,268	-	-	-	161,960	1,875,260

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210040 - Secretary of Commerce

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$70,938	
61100	Wages and Salaries-Ungraded					\$28,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$99,738	
Fringe Benefits							
61180	Personnel Insurance					\$1,795	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$6,184	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,446	
	Total Fringe Benefits					\$9,425	
	Total Personnel Expenditures					\$109,163	
Number of Positions						14	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
Totals Personnel and All Others						\$109,163	
Total Expenditure Request						\$109,163	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary of Commerce	Stage:	American Rescue Plan
Business Unit:	MI210040	Status:	Active
Department:	Dept. of Commerce		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	INDIRA FRANCES B. AGUON (311064)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0023				4,456	421	0	4,877	416		0.20	
0045											
Clerk III - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 0045				0	0	0	0	416		0.20	
1014											
Manager, Admin. Services	CHARLENE MENDIOL TENORIO (101366)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 1014				8,823	834	0	9,656	416		0.20	
1021											
Administrative Specialist I	MEMORINA O. CHRISTIAN (102976)	H07	Step 06	5,158	487		5,646	416		0.20	20.00
Total: 1021				5,158	487	0	5,646	416		0.20	
1216											
Compliance Officer	JUAN C. TUDELA (102246)	UNG	Salaried	8,400	794		9,194	416		0.20	20.00
Total: 1216				8,400	794	0	9,194	416		0.20	
1396											
Mgmt Evaluation Unit Supervisr	TRACY ALDAN MARATITA (100232)	H14	Step 04	6,584	622		7,206	416		0.20	20.00
Total: 1396				6,584	622	0	7,206	416		0.20	
1493											
Insurance Licensing Officer	CHARLETTE CABRERA BORJA (211022)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 1493				8,402	794	0	9,196	416		0.20	
1495											
Insurance Licensing Spec. I	FRANCES B. PANGELINAN (905591)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1495				5,972	564	0	6,536	416		0.20	
1498											
Bank Examiner II	ARISTONA ANN MANI TUDELA (292436)	H14	Step 06	7,258	686		7,944	416		0.20	20.00
Bank Examiner II	MARYANN T. SANTOS (883533)	H14	Step 09	8,402	794		9,196	416		0.20	20.00
Total: 1498				15,661	1,480	0	17,141	832		0.40	
1643											
Technical Financial Analyst	BERNADITA TUDEL PALACIOS (101495)	H17	Step 11	10,724	1,013		11,737	416		0.20	20.00
Total: 1643				10,724	1,013	0	11,737	416		0.20	
8113											
Bldg Maintenance Foreman II	ROBERTO T. SALTA (1169086)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 8113				5,158	487	0	5,646	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary of Commerce	Stage:	American Rescue Plan
Business Unit:	MI210040	Status:	Active
Department:	Dept. of Commerce		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9121											
Secretary of Commerce	EDWARD MASGA DLGUERRERO (102186)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9121				10,800	1,021	0	11,821	416		0.20	
9183											
Registrar of Corporation	REMEDIO CASTRO MAFNAS (101159)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 9183				9,600	907	0	10,507	416		0.20	
Grand Total				99,738	9,425	0	109,163	5,824		14.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210041 - Economic Devel. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$34,830	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$34,830	
Fringe Benefits							
61180	Personnel Insurance					\$627	
61190	Retirement Contributions					\$4,642	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,159	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$505	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$7,933	
Total Personnel Expenditures						\$42,763	
Number of Positions						4	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$42,763	
Total Expenditure Request						\$42,763	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Economic Devel. Saipan	Stage:	American Rescue Plan
Business Unit:	MI210041	Status:	Active
Department:	Dept. of Commerce		
Division:	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	GLENNIS Y. GAMBOA-LICOP (1143453)	H14	Step 02	5,972	564		6,536	416		0.20	20.00
Total: 0147				5,972	564	0	6,536	416		0.20	
1105											
Director, Economic Development	JESUS I. TAISAGUE (1179535)	H20	Step 11	12,414	5,815		18,229	416		0.20	20.00
Total: 1105				12,414	5,815	0	18,229	416		0.20	
1148											
Computer Specialist III	REGINO GARCIA MILLO (1095748)	H16	Step 05	7,621	720		8,341	416		0.20	20.00
Total: 1148				7,621	720	0	8,341	416		0.20	
1240											
Economic Dev. Officer II	CLINTON K CODY (254198)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 1240				8,823	834	0	9,656	416		0.20	
Grand Total				34,830	7,933	0	42,763	1,664		4.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210042 - Statistical Research

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$38,202	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$38,202	
Fringe Benefits							
61180	Personnel Insurance					\$688	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,369	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$554	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$3,610	
	Total Personnel Expenditures					\$41,812	
Number of Positions						6	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$41,812	
	Total Expenditure Request					\$41,812	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Statistical Research	Stage:	American Rescue Plan
Business Unit:	MI210042	Status:	Active
Department:	Dept. of Commerce		
Division:	Statistical Research		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	BRIEANNA MELISSA ORONIGO (264573)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 0278				3,849	364	0	4,213	416		0.20	
1017											
Administrative Officer III	JENNIFER D. ROSPEL (102451)	H15	Step 10	9,264	875		10,139	416		0.20	20.00
Total: 1017				9,264	875	0	10,139	416		0.20	
1021											
Administrative Specialist I	BRENDA RIDEB (672479)	H07	Step 07	5,416	512		5,928	416		0.20	20.00
Total: 1021				5,416	512	0	5,928	416		0.20	
1105											
Director, Statistics	JUSTIN HARINGESEI ANDREW (251272)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 1105				12,414	1,173	0	13,587	416		0.20	
1148											
Computer Specialist III	FERMIN CAMACHO SAKISAT (372931)	H16	Step 04	7,258	686		7,944	416		0.20	20.00
Total: 1148				7,258	686	0	7,944	416		0.20	
1618											
Statistics Specialist I - Vacant Position			Salaried	0	0		0	416		0.20	0.00
Total: 1618				0	0	0	0	416		0.20	
Grand Total				38,202	3,610	0	41,812	2,496		6.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210043 - Alcoholic Beverage Control

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$72,765	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$72,765	
Fringe Benefits							
61180	Personnel Insurance					\$1,310	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$4,511	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,055	
	Total Fringe Benefits					\$6,876	
	Total Personnel Expenditures					\$79,641	
Number of Positions						16	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$79,641	
	Total Expenditure Request					\$79,641	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Alcoholic Beverage Control		Stage:		American Rescue Plan	
Business Unit:		MI210043		Status:		Active	
Department:		Dept. of Commerce					
Division:		Alcoholic Beverage Control					

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6003											
ABTC Law Enforcement Officer I	BRETT SOMORANG SEMAN (558340)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
ABTC Law Enforcement Officer I	FLORITA N. BILLY (932675)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
ABTC Law Enforcement Officer I	JOCELYN DELEON GUERRERO (932674)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
ABTC Law Enforcement Officer I	KEONI CODY S. KAIPAT (928709)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
ABTC Law Enforcement Officer I	LUIS T. JR. IGUEL (403180)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I	LYNETTE MARIE ATO SABLAN (169180)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
ABTC Law Enforcement Officer I	NOEL ANIOL IGISAIAR (838882)	H08	Step 03	4,679	442		5,121	416		0.20	20.00
ABTC Law Enforcement Officer I	PEDRO CRAIG I. NGOTEL (714574)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	416		0.20	20.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	416		0.20	20.00
ABTC Law Enforcement Officer I - Vacant Position		H08	Salaried	0	0		0	416		0.20	20.00
Total: 6003				37,975	3,589	0	41,563	4,576		2.20	
6005											
ABTC Law Enforcement Officer III	DANIEL TAISAKAN JOAB (417792)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
ABTC Law Enforcement Officer III	ERWIN-PAUL C. TOGAWA (101539)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
ABTC Law Enforcement Officer III	LEONARD U. ORDONEZ (103358)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 6005				18,527	1,751	0	20,278	1,248		0.60	
6007											
ABTC Law Enforcement Trainee	PEDRO L. RUBEN (517366)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 6007				3,849	364	0	4,213	416		0.20	
6009											
Director, ABTC	DAVID REYES MARATITA (101537)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 6009				12,414	1,173	0	13,587	416		0.20	
Grand Total				72,765	6,876	0	79,641	6,656		16.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210044 - Enforcement and Compliance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$39,078	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$39,078	
Fringe Benefits							
61180	Personnel Insurance					\$703	
61196	FICA Contribution					\$2,423	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$567	
	Total Fringe Benefits					\$3,693	
	Total Personnel Expenditures					\$42,771	
	Number of Positions					6	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$42,771	
	Total Expenditure Request					\$42,771	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Enforcement and Compliance		Stage:		American Rescue Plan					
Business Unit:		MI210044		Status:		Active					
Department:		Dept. of Commerce									
Division:		Enforcement & Compliance									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1125											
Director, Enf. & Compliance	DAVID SABLAN PALACIOS (208461)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 1125				11,823	1,117	0	12,940	416		0.20	
1229											
Commerce Enf & Compl Trainee	NICK V. JR. REYES (311278)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 1229				4,042	382	0	4,424	416		0.20	
1237											
Commerce Enf & Compl Ofcr I	ANTHONY IGISOMA SOMORANG (102342)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Commerce Enf & Compl Ofcr I	OWN S. CHOLYMAI (834553)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Commerce Enf & Compl Ofcr I	PHILLIP Q. BABAUTA (372811)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1237				16,301	1,540	0	17,841	1,248		0.60	
1239											
Commerce Enf.& Compl. Ofcr III	JESSE C. CHONG (101547)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 1239				6,913	653	0	7,566	416		0.20	
Grand Total				39,078	3,693	0	42,771	2,496		6.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210045 - Workers' Comp Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$29,999	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$29,999	
Fringe Benefits							
61180	Personnel Insurance					\$540	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,860	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$435	
	Total Fringe Benefits					\$2,835	
	Total Personnel Expenditures					\$32,833	
	Number of Positions					4	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$32,833	
	Total Expenditure Request					\$32,833	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Workers' Comp Division	Stage:	American Rescue Plan
Business Unit:	MI210045	Status:	Active
Department:	Dept. of Commerce		
Division:	Enforcement & Compliance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	JOVAN I. FRED (547354)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Total: 0057				3,849	364	0	4,213	416		0.20	
1017											
Administrative Officer III	JENITA BABAUTA CASTRO (101412)	H15	Step 09	8,823	834		9,656	416		0.20	20.00
Total: 1017				8,823	834	0	9,656	416		0.20	
1022											
Administrative Specialist II	VELMA MUNA REYES (164743)	H09	Step 03	4,913	464		5,377	416		0.20	20.00
Total: 1022				4,913	464	0	5,377	416		0.20	
1166											
Division Director	FRANCISCO DIAZ CABRERA (101732)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 1166				12,414	1,173	0	13,587	416		0.20	
Grand Total				29,999	2,835	0	32,833	1,664		4.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210046 - Secretary CCA

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$41,981	
61100	Wages and Salaries-Ungraded					\$10,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$52,781	
Fringe Benefits							
61180	Personnel Insurance					\$950	
61190	Retirement Contributions					\$4,038	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,272	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$765	
	Total Fringe Benefits					\$9,026	
Total Personnel Expenditures						\$61,807	
Number of Positions						13	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Supplies							
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$61,807	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$61,807	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Secretary CCA		Stage:		American Rescue Plan					
Business Unit:		1200		Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Administration									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II	DOLORES C. CRUZ (576196)	H12	Step 06	6,584	622		7,206	416		0.20	20.00
Total: 1002				6,584	622	0	7,206	416		0.20	
1004											
Accountant IV	MATILDE SN. ROSARIO (102665)	H17	Step 11	10,724	1,013		11,737	416		0.20	20.00
Total: 1004				10,724	1,013	0	11,737	416		0.20	
1014											
Manager, Admin. Services - Vacant Position		H18	Salaried	0	0		0	416		0.20	20.00
Total: 1014				0	0	0	0	416		0.20	
1017											
Administrative Officer III	STEPHANIE AULERIO (838981)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Total: 1017				7,621	720	0	8,341	416		0.20	
2092											
Community Devlpment Technician	KEONI PETER HOSONO (640742)	H03	Step 02	3,491	330		3,821	416		0.20	20.00
Total: 2092				3,491	330	0	3,821	416		0.20	
2111											
Community Development Spec I	ORLANDO WABOL LIMES (212686)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Total: 2111				5,158	487	0	5,646	416		0.20	
2113											
Comm Development Specialist III	JOAQUIN R. SABLAN (793549)	H12	Step 11	8,402	794		9,196	416		0.20	20.00
Total: 2113				8,402	794	0	9,196	416		0.20	
9120											
Secretary, DC&CA	JOSEPH PINAULA DELEON GUERRERO (101251)	UNG	Salaried	10,800	5,059		15,859	416		0.20	20.00
Total: 9120				10,800	5,059	0	15,859	416		0.20	
Grand Total				52,781	9,026	0	61,807	3,328		13.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210047 - Youth Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$61,880	
61100	Wages and Salaries-Ungraded					\$8,509	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$70,389	
Fringe Benefits							
61180	Personnel Insurance					\$1,267	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$4,364	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,021	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$6,652	
Total Personnel Expenditures						\$77,041	
Number of Positions						25	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62280	Insurance					-	
63070	Medical - General Supplies					-	
64430	Construction (non-CIP)					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$77,041	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$77,041	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Youth Services Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210047		Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Youth Services									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II - Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Total: 1002				0	0	0	0	416		0.20	
1015											
Administrative Officer I	ROWENA C. RELADO (836655)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Administrative Officer I - Vacant Position		H11	Salaried	0	0		0	416		0.20	20.00
Total: 1015				7,258	686	0	7,944	832		0.40	
1082											
Grant Writer	RITA METTAO CASTRO (101201)	UNG	Salaried	8,509	804		9,313	416		0.20	20.00
Total: 1082				8,509	804	0	9,313	416		0.20	
2092											
Community Devlpmnt Technician	JOSEPHINE T. KAPILEO (264685)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 2092				3,666	346	0	4,012	416		0.20	
2112											
Community Dev. Specialist II	ANNA Y. RANGAMAR (937312)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0		0	416		0.20	20.00
Community Dev. Specialist II - Vacant Position		H10	Salaried	0	0		0	416		0.20	20.00
Total: 2112				5,158	487	0	5,646	1,248		0.60	
2113											
Comm Devlpmnt Specialist III - Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Total: 2113				0	0	0	0	416		0.20	
2300											
Case Worker I	CINDY T. ALO (961072)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Case Worker I	MILDRED W. SIKEBERT (710789)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Case Worker I	QUAID O. NGIRCHONGOR (641153)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 2300				16,856	1,593	0	18,449	1,248		0.60	
2301											
Caseworker I - Vacant Position		H13	Salaried	0	0		0	416		0.20	20.00
Total: 2301				0	0	0	0	416		0.20	
3401											
Emergency Shelter Caretaker	AGUSTINA P. JAIMATOON (935385)	H04	Step 02	0	0		0	416		0.20	20.00
Emergency Shelter Caretaker	MELVIN CABRERA TAGABUEL (401697)	H04	Step 03	3,849	364		4,213	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Youth Services Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210047		Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Youth Services									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Emergency Shelter Caretaker - Vacant Position		H04	Salaried	0	0		0	416		0.20	20.00
Total: 3401				3,849	364	0	4,213	1,248		0.60	
6160											
Probation Officer II	SHEELANE SHIRO SANTOS (652065)	H17	Step 04	7,621	720		8,341	416		0.20	20.00
Total: 6160				7,621	720	0	8,341	416		0.20	
6161											
Probation Officer III	MISSY DLG. ALDAN (103347)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Probation Officer III	RUTHA M. TEBUTEB (212698)	H19	Step 01	7,258	686		7,944	416		0.20	20.00
Total: 6161				17,472	1,651	0	19,123	832		0.40	
Grand Total				70,389	6,652	0	77,041	7,904		25.00	

Community & Cultural Affairs

MI210048 - Child Care Licensing Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$8,002	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$8,002	
Fringe Benefits							
61180	Personnel Insurance					\$144	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$496	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$116	
	Total Fringe Benefits					\$756	
	Total Personnel Expenditures					\$8,758	
	Number of Positions					4	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$8,758	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$8,758	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Child Care Licensing Program	Stage:	American Rescue Plan								
Business Unit:	MI210048	Status:	Active								
Department:	Community & Cultural Affairs										
Division:	Youth Services										
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Childcare - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: *999				0	0	0	0	416		0.20	
0143											
Eligibility Worker I - Vacant Position		H04	Salaried	0	0		0	416		0.20	20.00
Total: 0143				0	0	0	0	416		0.20	
2314											
CCLP Supervisor	GORDON B. SALAS (103645)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 2314				8,002	756	0	8,758	416		0.20	
Grand Total				8,002	756	0	8,758	1,248		4.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210049 - Historical Pres. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$39,456	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$39,456	
Fringe Benefits							
61180	Personnel Insurance					\$710	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,446	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$572	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$3,729	
Total Personnel Expenditures						\$43,185	
Number of Positions						8	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$43,185	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$43,185	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Historical Pres. Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210049		Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Historic Preservation									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Historic Preservation Office - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: *999				0	0	0	0	416		0.20	
0023											
Administrative Assistant		JENNIFER LISA M. SABLAN (654589)	H05	Step 04	0	0	0	416		0.20	20.00
Total: 0023				0	0	0	0	416		0.20	
2146											
Historic Preserv Coordinator		JOHN DIEGO DEMA PALACIOS (101255)	H12	Step 10	8,002	756		8,758	416	0.20	20.00
Total: 2146				8,002	756	0	8,758	416		0.20	
2147											
Historic Preserv Trainee		SHIZELLE C PUA (906016)	H04	Step 02	3,666	346		4,012	416	0.20	20.00
Total: 2147				3,666	346	0	4,012	416		0.20	
2156											
Historic Preserv Specialist		LUFO Q BABAUTA (169149)	H10	Step 10	7,258	686		7,944	416	0.20	20.00
Total: 2156				7,258	686	0	7,944	416		0.20	
2160											
Historic Preserv Technician II		ANTONELLI M ROSARIO (101261)	H05	Step 08	5,158	487		5,646	416	0.20	20.00
Historic Preserv Technician II		JOSE JESUS KAIPAT FITIAL (713603)	H05	Step 08	5,158	487		5,646	416	0.20	20.00
Total: 2160				10,317	975	0	11,292	832		0.40	
2161											
Historic Preservation Officer		RITA CAM CHONG-DELA CRUZ (518998)	H20	Step 07	10,213	965		11,178	416	0.20	20.00
Total: 2161				10,213	965	0	11,178	416		0.20	
Grand Total				39,456	3,729	0	43,185	3,328		8.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210050 - Office of Aging Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$29,498	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$29,498	
Fringe Benefits							
61180	Personnel Insurance					\$531	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,829	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$428	
	Total Fringe Benefits					\$2,788	
Total Personnel Expenditures						\$32,286	
Number of Positions						4	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$32,286	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$32,286	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Aging Saipan	Stage:	American Rescue Plan								
Business Unit:	MI210050	Status:	Active								
Department:	Community & Cultural Affairs										
Division:	Aging										
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	EVELYN FLEMING DAVID (101297)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Administrative Officer III	VALERIE KATE Q. APATANG (159598)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 1017				15,315	1,447	0	16,762	832		0.40	
1108											
Director, Office of Aging	WALTER ATALIG MANGLONA (159646)	H20	Step 06	9,727	919		10,646	416		0.20	20.00
Total: 1108				9,727	919	0	10,646	416		0.20	
8143											
Bus Driver	PAUL M. LIZAMA (100676)	H02	Step 08	4,456	421		4,877	416		0.20	20.00
Total: 8143				4,456	421	0	4,877	416		0.20	
Grand Total				29,498	2,788	0	32,286	3,744		4.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210051 - Council for Arts & Culture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$25,775	
61100	Wages and Salaries-Ungraded					\$22,891	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$48,666	
Fringe Benefits							
61180	Personnel Insurance					\$876	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,017	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$706	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$4,599	
Total Personnel Expenditures						\$53,265	
Number of Positions						13	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
	Total Other					-	
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$53,265	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$53,265	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Council for Arts & Culture		Stage:		American Rescue Plan					
Business Unit:		MI210051		Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Arts Council									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Arts Council - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Arts Council - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: *999				0	0	0	0	1,664		0.80	
1004											
Accountant IV	MARGARET REYES MUNA (100958)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Total: 1004				8,002	756	0	8,758	416		0.20	
2006											
Arts Coordinator I	JONOVAN HOCOG LIZAMA (160018)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Arts Coordinator I	LUCILLE TAIMANAO AYUYU (160101)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Arts Coordinator I	SEPE GLORIANA M. TEUIRA (101301)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Total: 2006				14,281	1,350	0	15,631	1,248		0.60	
2018											
Program Coordinator	JOHN SONGSONG JR. CASTRO (340346)	UNG	Salaried	7,717	729		8,447	416		0.20	20.00
Total: 2018				7,717	729	0	8,447	416		0.20	
8324											
Program Specialist	ANTONIO URMEYANG PIALUG (163508)	UNG	Salaried	6,174	583		6,757	416		0.20	20.00
Total: 8324				6,174	583	0	6,757	416		0.20	
8797											
Trades Helper	TYLER J. WARWICK (667146)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Total: 8797				3,491	330	0	3,821	416		0.20	
9075											
Executive Director	PARKER YAMAZAKI YOBEI (551006)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9075				9,000	851	0	9,851	416		0.20	
Grand Total				48,666	4,599	0	53,265	4,992		13.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210052 - Low Income Home Energy Assistance Program

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$16,514	
61100	Wages and Salaries-Ungraded					-	
Total Personnel						\$16,514	
Fringe Benefits							
61180	Personnel Insurance					\$297	
61196	FICA Contribution					\$1,024	
61220	Medicare Contribution					\$239	
Total Fringe Benefits						\$1,561	
Total Personnel Expenditures						\$18,075	
Number of Positions						4	
Equipment							
63120	Equipments under \$5000					-	
Total Equipment						-	
Construction							
64520	Improvements					-	
Total Construction						-	
Other							
62710	Utilities - Power					\$60,000	
Total Other						\$60,000	
Total All Other Expenditures						\$60,000	
Totals Personnel and All Others						\$78,075	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$78,075	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Low Income Home Energy Assistance Program	Stage:	American Rescue Plan								
Business Unit:	MI210052	Status:	Active								
Department:	Community & Cultural Affairs										
Division:	Energy										
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
LIHEAP - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: *999				0	0	0	0	416		0.20	
0143											
Eligibility Worker I	DELIGHT CARA RANG MANALO (264605)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 0143				4,244	401	0	4,645	416		0.20	
1017											
Administrative Officer III	GREGORIA K. OLOPAI (101295)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 1017				6,584	622	0	7,206	416		0.20	
2113											
Comm Devlpment Specialist III	RHONDA M. FLEMING (100988)	H12	Step 03	5,687	537		6,225	416		0.20	20.00
Total: 2113				5,687	537	0	6,225	416		0.20	
Grand Total				16,514	1,561	0	18,075	1,664		4.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210053 - Chamorro/Carol Language

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$33,232	
61100	Wages and Salaries-Ungraded					\$8,160	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$41,392	
Fringe Benefits							
61180	Personnel Insurance					\$745	
61196	FICA Contribution					\$2,566	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$600	
	Total Fringe Benefits					\$3,912	
Total Personnel Expenditures						\$45,304	
Number of Positions						6	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Uncategorized							
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$45,304	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$45,304	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Chamorro/Carol Language MI210053		Stage:		American Rescue Plan					
Business Unit:				Status:		Active					
Department:		Community & Cultural Affairs									
Division:		Indigenous Affairs									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	CYNTHIA MARIE PANG REYES (101293)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1017				8,002	756	0	8,758	416		0.20	
2112											
Community Dev. Specialist II	ALEJANDRO B. AGULTO (442715)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Total: 2112				5,416	512	0	5,928	416		0.20	
2113											
Comm Devlpment Specialist III	PATRICIA PETER KAPILEO (253873)	H12	Step 08	7,258	686		7,944	416		0.20	20.00
Total: 2113				7,258	686	0	7,944	416		0.20	
2385											
Translator	CLAUDIA SN. LARSON (860304)	H09	Step 09	6,584	622		7,206	416		0.20	20.00
Translator	GINA M. CAMACHO (873876)	H09	Step 07	5,972	564		6,536	416		0.20	20.00
Total: 2385				12,555	1,186	0	13,742	832		0.40	
9073											
Exec Director, CCLPC	MELVIN ODOSHI FAISAO (102540)	UNG	Salaried	8,160	771		8,931	416		0.20	20.00
Total: 9073				8,160	771	0	8,931	416		0.20	
Grand Total				41,392	3,912	0	45,304	2,496		6.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210054 - DDC CNMI RESPITE SERV PROGRAM

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS						-
61110	Overtime Compensation						-
61299	Personnel-Approp. Only						-
	Total Personnel						-
Fringe Benefits							
61180	Personnel Insurance						-
61195	401k DC Ret. Emplr Contr.						-
61196	FICA Contribution						-
61210	Health Insurance Premium						-
61220	Medicare Contribution						-
	Total Fringe Benefits						-
Total Personnel Expenditures							-
Number of Positions							4
Equipment							
63120	Equipments under \$5000						-
64570	Office Furniture & Fixtures						-
	Total Equipment						-
Supplies							
63030	Fuel & Lubricate						-
63040	Supplies-Office						-
63050	Supplies-Operations						-
	Total Supplies						-
Contractual							
62060	Professional Services						-
62480	Rental-Others						-
62660	Repair and Maintenance						-
62750	Cleaning Services						-
	Total Contractual						-
Other							
62670	All Others (Budget Only)						-
62710	Utilities - Power						-
	Total Other						-
Total All Other Expenditures							-
Totals Personnel and All Others							-
62070	PUBLIC AUDITOR 1% FEE						-
Total Expenditure Request							-

Community & Cultural Affairs

MI210055 - Childcare Development Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					-	
Fringe Benefits							
61180	Personnel Insurance					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					-	
	Total Personnel Expenditures					-	
	Number of Positions					1	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					-	
62070	PUBLIC AUDITOR 1% FEE					-	
	Total Expenditure Request					-	

Community & Cultural Affairs

MI210056 - Sports and Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					-	
Fringe Benefits							
61180	Personnel Insurance					-	
61196	FICA Contribution					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					-	
	Total Personnel Expenditures					-	
	Number of Positions					1	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					-	
62070	PUBLIC AUDITOR 1% FEE					-	
	Total Expenditure Request					-	

AMERICAN RESCUE PLAN

Department of Corrections

MI210057 - Secretary of Corrections

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$594,336	
61100	Wages and Salaries-Ungraded					\$57,990	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$652,326	
Fringe Benefits							
61180	Personnel Insurance					\$11,742	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$40,444	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$9,459	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$61,645	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					-	
	Total Personnel Expenditures					\$713,971	
Number of Positions						102	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62750	Cleaning Services					-	

	Total Contractual	-
Other		
62290	Licenses and Fees	-
62670	All Others (Budget Only)	-
62710	Utilities - Power	-
	Total Other	-
Uncategorized		
63070	Medical - General Supplies	-
65700	Compact Imp Reimb-All Others	-
	Total Uncategorized	-
Total All Other Expenditures		-
Totals Personnel and All Others		\$713,971
62070	PUBLIC AUDITOR 1% FEE	
Total Expenditure Request		\$713,971

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary of Corrections	Stage:	American Rescue Plan
Business Unit:	MI210057	Status:	Active
Department:	Department of Corrections		
Division:	Dept of Correction		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0043											
Clerk I	ANTHONY HERMAN S MICHAEL (910040)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 0043				3,167	299	0	3,466	416		0.20	
1014											
Manager, Admin. Services	RITA PALACIOS IGLECIAS (101554)	H18	Step 11	11,260	1,064		12,324	416		0.20	20.00
Total: 1014				11,260	1,064	0	12,324	416		0.20	
1021											
Administrative Specialist I	DERVIN C. CAMACHO (835303)	H07	Step 06	5,158	487		5,646	416		0.20	20.00
Administrative Specialist I	NICOLAS FRANKLI PALACIOS (936120)	H07	Step 01	4,042	382		4,424	416		0.20	20.00
Total: 1021				9,200	869	0	10,070	832		0.40	
3423											
PHYSICIAN	GREGORY C. KOTHEIMER (512091)	UNG	Salaried	28,665	2,709		31,374	416		0.20	20.00
Total: 3423				28,665	2,709	0	31,374	416		0.20	
4059											
Counselor	JENNIFER S. MCQUAY (838971)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Counselor	TERESA CABRERA GUERRERO (519546)	UNG	Salaried	8,925	843		9,768	416		0.20	20.00
Total: 4059				18,525	1,751	0	20,276	832		0.40	
6012											
Director, Corrections	GEORGIA MUNA CABRERA (101831)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 6012				12,414	1,173	0	13,587	416		0.20	
6110											
Correction Officer I	AESHA DEBRUM SABLAN (838891)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ALFONSO L. TAITANO (264488)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ALVIN M. NEPAIAL (909086)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	ALVIR P. MASGA (554297)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I	ANTHONY JOHN K MALWELBUG (879841)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I	BRENDON A. MANGLONA (774648)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	COLIN L. KILELEMAN (680651)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I	DERICK CHEN (554999)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	DREANA ROSE T RABAULIMAN (767055)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	EDDIE F. DEMEI (670970)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	FRANKIE A. RAMANGMOU (704413)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	FRANKLIN P. SANTOS (900710)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I	HERMINIA T. AGULTO (674310)	H08	Step 05	5,545	524		6,069	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Correction Officer I	JACK JOHN C. PUA (643976)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	JASON DENOSO ARRIOLA (519814)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	JULIE BLAS ROBERTO (101830)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I	KEITH QUIMING LIZAMA (774863)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Correction Officer I	KELVIN K. SIMINA (604475)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	KENNETH EUGENE CAMACHO (838890)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Correction Officer I	KEONI ANNE OMENGKAR NEKAIFES (555032)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Correction Officer I	KRISTY P. LEON GUERRERO (558538)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	LYNNAE C. CABRERA (670441)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	MARIA MAGDALENA ALDAN (680854)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	MARIO R. CUDIAMAT (698445)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	MILLICENT TAITANO ODOshi (909084)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Correction Officer I	NICK K. WALLY (671528)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	PETER M. LIETO (879822)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	PIUS R. YAROITEMAL JR. (909082)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	RACHEL J. REBUENOG (900566)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I	RICHARD C. NORITA (909085)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	RYNED E. MARCIL (909089)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	SASHA MARIE B. PANGELINAN (555030)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Correction Officer I	TARIUS KAPWICH (900565)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431	4,993	416	0.20	20.00
Total: 6110				224,009	21,169	0	245,178	18,304	8.80
6111									
Correction Officer II	ADMISEN DASIO HADDY (401036)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	AGATHA C. REPEKI (640932)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	CHRISPINO ANDRE RAPUGPAI (856975)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	DAMIEN L DELEON GUERRERO (838868)	H10	Step 02	5,281	499	5,780	416	0.20	20.00
Correction Officer II	JOHN PANGELINAN (674544)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	JONATHAN JOE N. AGUON (856923)	H10	Step 01	5,030	475	5,505	416	0.20	20.00
Correction Officer II	JOSEPH NICKY TAISAKAN (417785)	H10	Step 04	5,823	550	6,373	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Correction Officer II	MARK S. FUNKUGUB JR. (856990)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Correction Officer II	NICKO KELUTEL I. MARTIN (554808)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Correction Officer II	PETER A. CRUZ JR. (838908)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	RAYMOND F. SABLAN (879814)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	SAMYLYN T. ATALIG (403502)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II	STEPHANI DELEON GUERRERO (311187)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Correction Officer II	TREVOR JOHN OGUMORO (641142)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Correction Officer II - Vacant Position		H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II - Vacant Position		H10	Step 04	5,823	550	6,373	416	0.20	20.00
Correction Officer II - Vacant Position		H10	Step 04	5,823	550	6,373	416	0.20	20.00
Total: 6111				98,813	9,338	0	108,151	7,072	3.40
6112									
Correction Officer III	ANTHONY LEON GUERRE CRUZ (330711)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	BRANDON B. AGULTO (311033)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	CANDIDO A. ALDAN (101807)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	DAVID CYPRIANO K. WABOL (417786)	H12	Step 05	6,740	637	7,377	416	0.20	20.00
Correction Officer III	DOMINGO MANGTINAG ILEK (519898)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	FELIX JONATHAN M CAMACHO (249627)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	LEO CADIENTE GALARSE (815092)	H12	Step 05	6,740	637	7,377	416	0.20	20.00
Correction Officer III	MONETTE CAMACHO SANCHEZ (811670)	H12	Step 05	6,740	637	7,377	416	0.20	20.00
Correction Officer III	NARDSON LOPEZ AMBALAN (815084)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	PETER NEKAIFES SOMORANG (163437)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	ROMALDO LISUA J TEREGEYO (559390)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	SWAIN PETER D. CANGCO (403213)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Correction Officer III	VINCENT JESSEN M TAITANO (815105)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Total: 6112				84,416	7,977	0	92,393	5,408	2.60
6113									
Correction Sergeant	BENJAMIN MASON LIZAMA (442703)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	JEFFREY REYES QUITUGUA (253375)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	LORRAINE ROANNA RIOS (103662)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	MAX BERMUDEZ CRUZ (101628)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	RAY ANTHONY M. CAMACHO (294147)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	RYAN AYUYU KAIPAT (253349)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Correction Sergeant	RYAN LEE P. SABLAN (101939)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Total: 6113				52,018	4,916	0	56,934	2,912	1.40
6114									
Correction Lieutenant	FREDRICK KOTOMOR BILLY (103724)	H17	Step 05	8,602	813	9,415	416	0.20	20.00
Correction Lieutenant	JOAQUIN C. JR. SABLAN (514377)	H17	Step 05	8,602	813	9,415	416	0.20	20.00
Correction Lieutenant	MARVIN BORJA SEMAN (264537)	H17	Step 04	8,193	774	8,967	416	0.20	20.00
Correction Lieutenant	STACEY R DELEON GUERRERO (103754)	H17	Step 04	8,193	774	8,967	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Total: 6114					33,590	3,174	0	36,764	1,664	0.80	
6115											
Correction Captain	DAVID MA DELEON GUERRERO (101835)	H18	Step 05		8,402	794		9,196	416	0.20	20.00
Correction Captain	JOSE K. PANGELINAN (101922)	H18	Step 11		11,260	1,064		12,324	416	0.20	20.00
Correction Captain	JOSE TENORIO CASTRO (101803)	H18	Step 06		8,823	834		9,656	416	0.20	20.00
Correction Captain	MANUEL BORJA QUITANO (101839)	H18	Step 06		8,823	834		9,656	416	0.20	20.00
Correction Captain	PIUS P. YAROITEMAL (101820)	H18	Step 09		10,213	965		11,178	416	0.20	20.00
Total: 6115					47,521	4,491	0	52,012	2,080	1.00	
8092											
Bldg Maintenance Supervisor	ALBERT SABLA DELOS REYES (101751)	H12	Step 10		8,002	756		8,758	416	0.20	20.00
Total: 8092					8,002	756	0	8,758	416	0.20	
8133											
Bldg Maintenance Man	JAE G. YOON (857521)	H03	Salaried		6,600	624		7,224	416	0.20	20.00
Total: 8133					6,600	624	0	7,224	416	0.20	
8797											
Trades Helper	FRANKLIN A. FAISAO (554906)	H01	Step 03		3,325	314		3,639	416	0.20	20.00
Total: 8797					3,325	314	0	3,639	416	0.20	
9294											
Commissioner of Correction	WALLY FLORES VILLAGOMEZ (159800)	UNG	Salaried		10,800	1,021		11,821	416	0.20	20.00
Total: 9294					10,800	1,021	0	11,821	416	0.20	
Grand Total					652,326	61,645	0	713,971	42,432	102.00	

AMERICAN RESCUE PLAN

Department of Corrections

MI210058 - Juvenile Detention Unit

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$86,397	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
Total Personnel						\$86,397	
Fringe Benefits							
61180	Personnel Insurance					\$1,555	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,357	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,253	
61230	Lump Sum Payment of A/L					-	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
Total Fringe Benefits						\$8,165	
Total Personnel Expenditures						\$94,561	
Number of Positions						15	
Supplies							
63050	Supplies-Operations					-	
Total Supplies						-	
Other							
62670	All Others (Budget Only)					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$94,561	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$94,561	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Juvenile Detention Unit		Stage:		American Rescue Plan	
Business Unit:		MI210058		Status:		Active	
Department:		Department of Corrections					
Division:		Dept of Correction					

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6110											
Correction Officer I	KAYONA I. TAKAMI (909083)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	KEOLA S. NEKAIFES (909087)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Correction Officer I	MARIANO JUNIAN L. SATUR (671471)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I	RAINIER DELEON GUERRERO (674017)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Correction Officer I	ZIRINA R. YAROITEMAL (879803)	H08	Step 05	5,545	524		6,069	416		0.20	20.00
Correction Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Total: 6110				30,776	2,908	0	33,685	2,496		1.20	
6111											
Correction Officer II	ANTHONY RAY PUA (838887)	H10	Step 03	5,545	524		6,069	416		0.20	20.00
Correction Officer II	CARMEN RACHEL LIZAMA IBA (519881)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Correction Officer II - Vacant Position		H10	Step 04	5,823	550		6,373	416		0.20	20.00
Total: 6111				17,190	1,624	0	18,815	1,248		0.60	
6112											
Correction Officer III	BILL JOHN N. TAGABUEL (716011)	H12	Step 04	6,420	607		7,026	416		0.20	20.00
Correction Officer III	CLAUDIA L. LEON GUERRERO (296326)	H12	Step 04	6,420	607		7,026	416		0.20	20.00
Correction Officer III	RICHARD ALAN HEALER (1168955)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Total: 6112				18,953	1,791	0	20,744	1,248		0.60	
6113											
Correction Sergeant	BENJAMIN SABLAN TAGABUEL (103522)	H15	Step 05	7,803	737		8,540	416		0.20	20.00
Correction Sergeant	MARGARET C. TEIGITA (103692)	H15	Step 04	7,431	702		8,133	416		0.20	20.00
Total: 6113				15,234	1,440	0	16,673	832		0.40	
8133											
Bldg Maintenance Man	GARCY D. MACARANAS (159573)	H03	Step 06	4,244	401		4,645	416		0.20	20.00
Total: 8133				4,244	401	0	4,645	416		0.20	
Grand Total				86,397	8,165	0	94,561	6,240		15.00	

Dept of Fire

MI210059 - Division of Fire - Adm

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$89,327	
61100	Wages and Salaries-Ungraded					\$13,967	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$103,294	
Fringe Benefits							
61180	Personnel Insurance					\$1,859	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$6,404	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,498	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$9,761	
	Total Personnel Expenditures					\$113,056	
Number of Positions						12	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Supplies							
63010	Books and Library Materials					-	
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$113,056	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$113,056	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Fire - Adm		Stage:		American Rescue Plan					
Business Unit:		MI210059		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MONARIE C. CAMACHO (480462)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				4,244	401	0	4,645	416		0.20	
0045											
Clerk III	JULIE ANN TOVES LANIYO (403559)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 0045				3,167	299	0	3,466	416		0.20	
0147											
Executive Secretary	VANESSA S. DIAZ (838734)	H14	Step 03	6,270	593		6,862	416		0.20	20.00
Total: 0147				6,270	593	0	6,862	416		0.20	
6001											
Asst Chief, Fire	JESSE CABRERA MESA (101865)	H19	Step 08	13,533	1,279		14,811	416		0.20	20.00
Asst Chief, Fire	JUAN AGUON PUA (101879)	H19	Step 08	13,533	1,279		14,811	416		0.20	20.00
Total: 6001				27,065	2,558	0	29,623	832		0.40	
6077											
Firefighter III	JOAQUIN TAITANO CAMACHO (264705)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III - Vacant Position (RFPA Routing)		H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III - Vacant Position (RFPA Routing)		H12	Step 02	7,177	678		7,855	416		0.20	20.00
Total: 6077				21,889	2,068	0	23,957	1,248		0.60	
6097											
Fire Crew Supervisor	NADIA JEAN LIZAMA SARALU (101911)	H17	Step 02	9,159	866		10,025	416		0.20	20.00
Total: 6097				9,159	866	0	10,025	416		0.20	
6098											
Fire Captain	CODY TAITANO NORITA (480608)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Fire Captain	RAYMOND M. BORJA (101884)	H18	Step 04	10,603	1,002		11,605	416		0.20	20.00
Total: 6098				20,701	1,956	0	22,657	832		0.40	
9311											
Commissioner of Fire - Vacant Position		UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9311				10,800	1,021	0	11,821	416		0.20	
Grand Total				103,294	9,761	0	113,056	4,992		12.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210060 - Division of Emergency Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$640,557	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$640,557	
Fringe Benefits							
61180	Personnel Insurance					\$11,530	
61190	Retirement Contributions					\$3,596	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$39,715	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$9,288	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$64,129	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$704,686	
Number of Positions						107	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$704,686	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$704,686	

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	American Rescue Plan Act
Business Unit:	MI210060	Status:	Active
Department:	Dept of Fire		
Division:	Fire		

[illegible]

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	American Rescue Plan
Business Unit:	MI210060	Status:	Active
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Firefighter I - Vacant Position (Unfunded)		H08	Salaried	0	0		0	416		0.20	20.00
Total: 6075				129,901	12,276	0	142,176	18,720		9.00	
6076											
Firefighter II	AUSTIN MASGA (671792)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	CHRISTOPHER B. ALEPUYO (860464)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	CHRISTOPHER P. SABLAN (908377)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	ELIEZER JACOB UCHEL (936066)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	FRANCISCO L. LIFOIFOI (908250)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	GIOVANNI N. MIRA (519837)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JAIME ESCAMILLA CUELLAR (698419)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JAMAAL LOI MRESBANG (860477)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	JANIKA T. TAIMANAO (883940)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JEREMY R. TORRES (908248)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	JOHN BENEDICT PELISAMEN (253169)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	KEONE C. MACARANAS (640918)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	KISHIA EDYNN R. OGO (774658)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	KYLE M. ALVAREZ (714860)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	KYOSHI DON R. KILELEMAN (883941)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	LAMARC T. IGUEL (795791)	H10	Step 02	6,509	615		7,124	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Emergency Services		Stage:		American Rescue Plan					
Business Unit:		MI210060		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	MAXIMO ROSARIO MUNA (274839)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	ROMAN JOHN P. CAMACHO (705664)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	STANLEY ZACRIE L. SANTOS (554914)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	TRAVIS DWAYNE S. KAPILEO (554887)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	VINCENT RAFAEL C. TORRES (795727)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Firefighter II	WILLIAM WEITA JR. (908314)	H10	Step 02	6,509	615		7,124	416		0.20	20.00
Total: 6076				143,852	13,594	0	157,446	9,152		4.40	
6077											
Firefighter III	ALLAN MATHEW M. LIZAMA (674425)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	ANTHONY P. DAVID (860468)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	BOBBIE JEAN DEL TAISACAN (403573)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	CHARIZE Q. TERLAJE (860472)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	DAVENALT PAUL JONES (860458)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	DJ HOCOG ATALIG (554329)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	DWAYNE M. CASTRO (860473)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	ENRIQUE DEREK I. NGOTEL (311355)	H12	Step 02	7,177	678		7,855	416		0.20	20.00
Firefighter III	JESSE JAMES P. CAMACHO (860457)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	JOAQUIN O. CASTRO (670645)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	JOSEPH L. LIFOIFOI JR. (860478)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	NIPIGHIYONG T. LANIYO (860459)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	PETRUS W. NICKY (860465)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	ROBERT C. MOJICA (680286)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	SHANE VILLAGOME QUITUGUA (519930)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Total: 6077				111,955	10,580	0	122,535	6,240		3.00	
6097											
Fire Crew Supervisor	ABRAHAM SABLAN QUITUGUA (167598)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	BRIAN SAURES KAIPAT (101906)	H17	Step 02	9,159	866		10,025	416		0.20	20.00
Fire Crew Supervisor	ELLIOT JOSEPH KA TENORIO (713476)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	ERIC JAMES N TAISAKAN (403281)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	ERIC JOSEPH MORI LISUA (554825)	H17	Step 01	8,723	824		9,548	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Emergency Services	Stage:	American Rescue Plan
Business Unit:	MI210060	Status:	Active
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Fire Crew Supervisor	JACIN PALACIOS AYUYU (597900)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JIMMY JAY PUA (773111)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JOSE K. OLOPAI (101889)	H17	Step 04	10,098	954		11,052	416		0.20	20.00
Fire Crew Supervisor	JOSEPH JR. RODRIGUEZ (773108)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JUAN R. CAMACHO (510961)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	LINUS LEJJENA MIZUTANI (646516)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	LUCAS LIMES LANIYO (101605)	H17	Step 04	10,098	954		11,052	416		0.20	20.00
Fire Crew Supervisor	MAYNARD S. DUENAS (653586)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	RALPHAEL L. MAGOFNA (264590)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	RICHARD D. MANALO (646518)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	ROBERT MANUEL PAL CAMACHO (519857)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	SOANE HALATO A PUA (604442)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	VINCENT DONALD F. SABLAN (519993)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				160,205	15,139	0	175,344	7,488		3.60	
6098											
Fire Captain	ANTHONY R. BABAUTA (101897)	H18	Step 02	9,617	909		10,526	416		0.20	20.00
Fire Captain	CLINTON O. NGIRAKED (101905)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Fire Captain	FRANCIS I MANGLONA (101727)	H18	Step 04	10,603	1,002		11,605	416		0.20	20.00
Fire Captain	JESUS TESIRO TAITANO (101880)	H18	Step 06	11,690	1,105		12,795	416		0.20	20.00
Fire Captain	JOHN L. METTAO (101887)	H18	Step 05	11,133	1,052		12,185	416		0.20	20.00
Fire Captain	JUAN CASTRO CAMACHO (101912)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Fire Captain	PATRICK HOCOG OGO (295274)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Fire Captain	PATRICK T. SEMENS (101872)	H18	Step 06	11,690	1,105		12,795	416		0.20	20.00
Fire Captain	PAUL JOHN BABAU SASAMOTO (372732)	H18	Step 02	9,617	4,505		14,122	416		0.20	20.00
Total: 6098				94,644	12,540	0	107,184	3,744		1.80	
Grand Total				640,557	64,129	0	704,686	45,344		107.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210061 - Division of Fire Prev & Arson

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$90,670	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$90,670	
Fringe Benefits							
61180	Personnel Insurance					\$1,632	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,622	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,315	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$8,568	
Total Personnel Expenditures						\$99,238	
Number of Positions						10	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$99,238	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$99,238	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Fire Prev & Arson	Stage:	American Rescue Plan								
Business Unit:	MI210061	Status:	Active								
Department:	Dept of Fire										
Division:	Fire										

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6001											
Asst Chief, Fire	STANLEY S. SANTOS (101613)	H19	Step 05	11,690	1,105		12,795	416		0.20	20.00
Total: 6001				11,690	1,105	0	12,795	416		0.20	
6077											
Firefighter III	ALEJANDROF RODEO M. KING (554886)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	ERNEST R. CRUZ (101612)	H12	Step 07	9,159	866		10,025	416		0.20	20.00
Firefighter III	TONY TOM-IAM SANTOS (674564)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Total: 6077				24,230	2,290	0	26,520	1,248		0.60	
6097											
Fire Crew Supervisor	BENJAMIN PAUL T MANGLONA (403611)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	FRANCISCO ROMEO IGINOEF (296445)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JOHN JOSEPH SAN NICOLAS (103608)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JOSEPH PETER PAL CAMACHO (773104)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	LORENZO DELEON GUERRERO (212570)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				43,616	4,122	0	47,738	2,080		1.00	
6098											
Fire Captain	JUAN-CLIMACO LANIYO (101890)	H18	Step 05	11,133	1,052		12,185	416		0.20	20.00
Total: 6098				11,133	1,052	0	12,185	416		0.20	
Grand Total				90,670	8,568	0	99,238	4,160		10.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210062 - Division of EMS

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$71,376	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$71,376	
Fringe Benefits							
61180	Personnel Insurance					\$1,285	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$4,425	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,035	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$6,745	
Total Personnel Expenditures						\$78,121	
Number of Positions						8	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$78,121	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$78,121	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of EMS		Stage:		American Rescue Plan					
Business Unit:		MI210062		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	EDGAR ALAN PANGELINAN (615076)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Total: 1017				5,972	564	0	6,536	416		0.20	
6001											
Asst Chief, Fire	JOHN DIEGO TAITANO BLAS (101881)	H19	Step 05	11,690	1,105		12,795	416		0.20	20.00
Total: 6001				11,690	1,105	0	12,795	416		0.20	
6097											
Fire Crew Supervisor	CHRISTINE KEOLA SABLAN (442702)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JUSTIN PAUL ARR MIZUTANI (773102)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	PATRICK I. GEORGE (553900)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	ROBERT CABRERA CRUZ (646520)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	SIXTUS JOAQUIN L. AQUINO (773099)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				43,616	4,122	0	47,738	2,080		1.00	
6098											
Fire Captain	DANIEL R. SUEL (101914)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Total: 6098				10,098	954	0	11,052	416		0.20	
Grand Total				71,376	6,745	0	78,121	3,328		8.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210063 - Division of Logistical Support

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$49,156	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$49,156	
Fringe Benefits							
61180	Personnel Insurance					\$885	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,048	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$713	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$4,645	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$53,801	
Number of Positions						5	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
	Total Other					-	
Uncategorized							
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$53,801	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$53,801	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Logistical Support MI210063	Stage:	American Rescue Plan
Business Unit:		Status:	Active
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6001											
Asst Chief, Fire	MANUEL A. CABRERA (101878)	H19	Step 07	12,888	1,218		14,106	416		0.20	20.00
Total: 6001				12,888	1,218	0	14,106	416		0.20	
6097											
Fire Crew Supervisor	CHRISTINO IGNACIO GEORGE (773105)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	DAVERRICK N. CAMACHO (417787)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	SATURNINO SANTOS KAIPAT (706497)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				26,170	2,473	0	28,643	1,248		0.60	
6098											
Fire Captain	JAYENDRAN A. JAIRAM (101913)	H18	Step 03	10,098	954		11,052	416		0.20	20.00
Total: 6098				10,098	954	0	11,052	416		0.20	
Grand Total				49,156	4,645	0	53,801	2,080		5.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210064 - Division of Training

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$17,447	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$17,447	
Fringe Benefits							
61180	Personnel Insurance					\$314	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,082	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$253	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$1,649	
Total Personnel Expenditures						\$19,095	
Number of Positions						4	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$19,095	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$19,095	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Training	Stage:	American Rescue Plan
Business Unit:	MI210064	Status:	Active
Department:	Dept of Fire		
Division:	Fire		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6077											
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Firefighter III - Unfunded Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Total: 6077				0	0	0	0	832		0.40	
6097											
Fire Crew Supervisor	ALBERT LEE T. ALDAN (264530)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JOHN JOSEPH D CONCEPCION (838687)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				17,447	1,649	0	19,095	832		0.40	
Grand Total				17,447	1,649	0	19,095	1,664		4.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210065 - Division of Dispatch

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$34,842	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$34,842	
Fringe Benefits							
61180	Personnel Insurance					\$627	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,160	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$505	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$3,293	
Total Personnel Expenditures						\$38,135	
Number of Positions						10	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$38,135	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$38,135	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Dispatch		Stage:		American Rescue Plan					
Business Unit:		MI210065		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0304											
Emg. Medical Dispr.Trainee	ANTOINE M. RABAGO (1164008)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	ANTONETTE SALAS (838078)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	BRANSON JAY SANTOS (931039)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Emg. Medical Dispr.Trainee	CADEZ MENDIOLA TENORIO (931042)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Emg. Medical Dispr.Trainee	JOETTA FEJERAN-QUITUGUA (1179546)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Total: 0304				17,632	1,666	0	19,298	2,496		1.20	
0305											
Emg. Medical Dispatcher	CHANITA F. NEWMAN (932102)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Emg. Medical Dispatcher	JODY PHILLIP KAIPAT (931038)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Emg. Medical Dispatcher	GREG T. MAGOFNA (806277)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Emg. Medical Dispatcher	JOSE II PANGELINAN (936356)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0305				16,974	1,604	0	18,579	1,664		0.80	
6097											
Fire Crew Supervisor	GARY S. CRUZ (558347)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				8,723	824	0	9,548	416		0.20	
Grand Total				34,842	3,293	0	38,135	3,744		10.00	

Dept. of Finance

MI210066 - Secretary of Finance

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$71,210	
61100	Wages and Salaries-Ungraded					\$201,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$272,210	
Fringe Benefits							
61180	Personnel Insurance					\$4,900	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$16,877	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$3,947	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$25,724	
	Total Personnel Expenditures					\$297,934	
Number of Positions						12	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$297,934	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$297,934	

Business Unit Position Costing Summary

Budget Year: 2023			
Business Unit Name:	Secretary of Finance	Stage:	American Rescue Plan
Business Unit:	MI210066	Status:	Active
Department:	Dept. of Finance		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Hours	FTE	Alloc. %
0329											
Tax Technician I	KIARA P. REYES (907653)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 0329				3,849	364	0	4,213	416		0.20	
1063											
Auditor III	JOLENE S. DEMAPAN (838263)	H13	Step 11	44,113	4,169		48,281	2,080		1.00	100.00
Total: 1063				44,113	4,169	0	48,281	2,080		1.00	
1106											
Director,Administrative Servs	MARGARET BERTHA C TORRES (100888)	H20	Step 12	13,035	1,232		14,267	416		0.20	20.00
Total: 1106				13,035	1,232	0	14,267	416		0.20	
1193											
Secretary of Finance	DAVID DLG. ATALIG (936460)	UNG	Salaried	15,000	1,418		16,418	416		0.20	20.00
Total: 1193				15,000	1,418	0	16,418	416		0.20	
1866											
Financial Analyst	JOSHUA M. CALVO (399954)	UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Financial Analyst	MICHI MAE A VICHES (442993)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Total: 1866				65,000	6,143	0	71,143	4,160		2.00	
3245											
Mgr, Financial Services	VINNEY AN-I ATALIG-HOCOG (554328)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 3245				10,213	965	0	11,178	416		0.20	
3361											
Mayor's Departmental Assistant	MIKEALA A. SAN NICOLAS (1173330)	UNG	Salaried	31,000	2,930		33,930	2,080		1.00	100.00
Total: 3361				31,000	2,930	0	33,930	2,080		1.00	
3718											
Senior Financial Analyst	ELEUTERIO G. JR PALACIOS (839025)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Senior Financial Analyst	THOMASA NARAJA (1095700)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Senior Financial Analyst - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 3718				20,000	1,890	0	21,890	1,248		0.60	
9817											
E-Procurement Proj. Manager	DONALD C. CAMACHO (909337)	UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 9817				40,000	3,780	0	43,780	2,080		1.00	
Grand Total				272,210	25,724	0	297,934	13,832		12.00	

Dept. of Finance

MI210067 - Finance and Acct Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$263,833	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$263,833	
Fringe Benefits							
61180	Personnel Insurance					\$4,749	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$16,358	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$3,826	
	Total Fringe Benefits					\$24,932	
	Total Personnel Expenditures					\$288,766	
Number of Positions						25	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$288,766	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$288,766	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Finance and Acct Saipan	Stage:	American Rescue Plan
Business Unit:	MI210067	Status:	Active
Department:	Dept. of Finance		
Division:	BLANK Division Within Dept. of Finance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I	JOVI C. TAKAI (880448)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Account Clerk I	YVONNE CLARISSE LAGRIO (1178946)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 0001				6,334	599	0	6,933	832		0.40	
0002											
Account Clerk II	ANA MARI DELEON GUERRERO (1158229)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Account Clerk II	KELLY JEAN S. PANGELINAN (937313)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 0002				7,332	693	0	8,024	832		0.40	
0013											
Accounting Technician II	ROZANNE S. ONUKI (860135)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0013				4,042	382	0	4,424	416		0.20	
0023											
Administrative Assistant	BRIAN J. DICISION (577830)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 0023				4,679	442	0	5,121	416		0.20	
0057											
Clerk Typist III	JANE ELIZABETH R OGUMORO (937566)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 0057				3,666	346	0	4,012	416		0.20	
1002											
Accountant II	MICHELE SABLAN CAMACHO (311122)	H12	Step 06	6,584	622		7,206	416		0.20	20.00
Accountant II	VERLYN DEBBIE A. SANTOS (714514)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Accountant II	VERONICA CASTRO QUITANO (768740)	H12	Step 10	8,002	756		8,758	416		0.20	20.00
Total: 1002				20,557	1,943	0	22,500	1,248		0.60	
1003											
Accountant III	HERCIA BARCINAS ALEPUYO (100203)	H14	Step 07	38,106	3,601		41,707	2,080		1.00	100.00
Accountant III	ISABELITA HABAL CAMACHO (253697)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Accountant III	MARYANN MENDIOLA KIYOSHI (678219)	H14	Step 06	36,292	3,430		39,721	2,080		1.00	100.00
Accountant III	NARCISA I. SONGSONG (100937)	H14	Step 06	7,258	686		7,944	416		0.20	20.00
Total: 1003				89,658	8,473	0	98,131	4,992		2.40	
1004											
Accountant IV	BARBARA TAITANO CABRERA (100930)	H17	Step 12	11,260	1,064		12,324	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Finance and Acct Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210067		Status:		Active					
Department:		Dept. of Finance									
Division:		BLANK Division Within Dept. of Finance									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Accountant IV	ELIZABETH A. LEBRIA (161195)	H17	Step 09	9,727	919		10,646	416		0.20	20.00
Accountant IV	NEIMAKUA K. BLANCO (120004)	H17	Step 10	10,213	965		11,178	416		0.20	20.00
Total: 1004				31,200	2,948	0	34,149	1,248		0.60	
1015											
Administrative Officer I	ROSALIE DORIS S. CAMACHO (264704)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1015				5,972	564	0	6,536	416		0.20	
1107											
Director Fin & Acctg	BERNADITA CABRE PALACIOS (100906)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 1107				12,414	1,173	0	13,587	416		0.20	
1399											
Mgr, Accounting Branch	AGNES CABRERA CEPEDA (510996)	H18	Step 11	56,301	5,320		61,622	2,080		1.00	100.00
Total: 1399				56,301	5,320	0	61,622	2,080		1.00	
1400											
Manager, Payroll	ELOIDA C. MACARANAS (100914)	H19	Step 12	12,414	1,173		13,587	416		0.20	20.00
Total: 1400				12,414	1,173	0	13,587	416		0.20	
1449											
Mgr, Reconciliation Branch	MARTHA CABRERA CAMACHO (252296)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 1449				9,264	875	0	10,139	416		0.20	
Grand Total				263,833	24,932	0	288,766	14,144		25.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210068 - Treasury

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$51,701	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$51,701	
Fringe Benefits							
61180	Personnel Insurance					\$931	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,205	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$750	
61231	Lump Sum - Merit Award PL19-83					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$4,886	
Total Personnel Expenditures						\$56,587	
Number of Positions						11	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62780	Other Services & Charges					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
Totals Personnel and All Others						\$56,587	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$56,587	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Treasury	Stage:	American Rescue Plan
Business Unit:	MI210068	Status:	Active
Department:	Dept. of Finance		
Division:	Treasury		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0001											
Account Clerk I	GUADALUPE MARIA C SANTOS (882411)	H01	Step 08	4,244	401		4,645	416		0.20	20.00
Account Clerk I	ROXY S. SEKOOL (604477)	H01	Step 07	4,042	382		4,424	416		0.20	20.00
Total: 0001				8,286	783	0	9,069	832		0.40	
0012											
Accounting Technician I	JOHARA C. TEREGEYO (881382)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 0012				4,456	421	0	4,877	416		0.20	
1001											
Accountant I	MARIANA M. TOMOKANE (264582)	H10	Step 06	5,972	564		6,536	416		0.20	20.00
Accountant I	MELISSA DUENAS DIAZ (251537)	H10	Step 06	5,972	564		6,536	416		0.20	20.00
Total: 1001				11,943	1,129	0	13,072	832		0.40	
1003											
Accountant III	REMEDIO L. BABAUTA (514918)	H14	Step 10	8,823	834		9,656	416		0.20	20.00
Total: 1003				8,823	834	0	9,656	416		0.20	
1021											
Administrative Specialist I	JESSIELYNN T QUITANO (942889)	H07	Step 06	5,158	487		5,646	416		0.20	20.00
Total: 1021				5,158	487	0	5,646	416		0.20	
1652											
Treasurer	ASUNCION SANTOS AGULTO (100889)	H20	Step 12	13,035	1,232		14,267	416		0.20	20.00
Total: 1652				13,035	1,232	0	14,267	416		0.20	
Grand Total				51,701	4,886	0	56,587	3,328		11.00	

Dept. of Finance

MI210069 - Revenue & Taxation-Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$295,281	
61100	Wages and Salaries-Ungraded					\$116,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$411,281	
Fringe Benefits							
61180	Personnel Insurance					\$7,403	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$25,499	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$5,964	
	Total Fringe Benefits					\$38,866	
	Total Personnel Expenditures					\$450,147	
Number of Positions						52	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
	Total All Other Expenditures					-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
Totals Personnel and All Others						\$450,147	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$450,147	

Business Unit Position Costing Summary

Budget Year: 2023											
Business Unit Name:				Stage:				American Rescue Plan			
Business Unit:				Status:				Active			
Department:											
Division:											
Revenue & Taxation-Saipan											
MI210069											
Dept. of Finance											
Revenue & Taxation											

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0261											
Revenue Technician III	BERNARD P. KILELEMAN (159488)	H07	Step 06	5,158	487		5,646	416		0.20	20.00
Revenue Technician III	EILEEN SANSI (403170)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Revenue Technician III	SHELLEY ADA BENAVENTE (103546)	H07	Step 06	5,158	487		5,646	416		0.20	20.00
Total: 0261				14,773	1,396	0	16,169	1,248		0.60	
0262											
Revenue Technician II	FERMINA C. TEREYAMA (856598)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0262				4,456	421	0	4,877	416		0.20	
0263											
Revenue Technician I	CARMEN I. TAGABUEL (311212)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Revenue Technician I	ZAENNY A. CABRERA (670640)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 0263				8,285	783	0	9,068	832		0.40	
0264											
Revenue/Tax Trainee	RHEA B. HOCOG (274844)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Revenue/Tax Trainee - Vacant Position		H02	Step 03	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0264				21,123	1,996	0	23,119	2,496		1.20	
0270											
Revenue Enf. Technician I	NASHLYN L. PUA (857737)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Revenue Enf. Technician I	TERRY TAIMANAO AYUYU (159578)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 0270				7,341	694	0	8,034	832		0.40	
0271											
Revenue Enf. Technician II	JONATHAN D. HENSLEY (858021)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 0271				4,679	442	0	5,121	416		0.20	
0272											
Revenue Enf. Technician III	JOHN R. MAGOFNA (253414)	H07	Step 05	4,913	464		5,377	416		0.20	20.00
Revenue Enf. Technician III	LAILA PAT SN. MACARANAS (159841)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 0272				9,369	885	0	10,254	832		0.40	
0329											
Tax Technician I	BERNA JEAN L. LOTOC (714576)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Tax Technician I	ELEANOR B. AYUYU (882370)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Tax Technician I	JASMIN S. PAGADUAN (833523)	H04	Step 03	3,849	364		4,213	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Saipan	Stage:	American Rescue Plan
Business Unit:	MI210069	Status:	Active
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Tax Technician I	LEANNA BORJA PALACIOS (671760)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Tax Technician I	SUSAN B. BORJA (837744)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 0329				20,026	1,892	0	21,918	2,080		1.00	
0330											
Tax Technician II	YVONNE MARIE SABLAN (558545)	H05	Step 07	4,913	464		5,377	416		0.20	20.00
Total: 0330				4,913	464	0	5,377	416		0.20	
0331											
Tax Technician III	LEINA FELIS S. ARRIOLA (418252)	H07	Step 04	4,679	442		5,121	416		0.20	20.00
Total: 0331				4,679	442	0	5,121	416		0.20	
1015											
Administrative Officer I	LORNA RUTH TAITAN SABLAN (209131)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Total: 1015				5,416	512	0	5,928	416		0.20	
1022											
Administrative Specialist II	SASHA AGUL LEON GUERRERO (170627)	H09	Step 01	4,456	421		4,877	416		0.20	20.00
Total: 1022				4,456	421	0	4,877	416		0.20	
1080											
Business License Officer	PAMELA J. HALSTEAD (103491)	H14	Step 11	9,264	875		10,139	416		0.20	20.00
Total: 1080				9,264	875	0	10,139	416		0.20	
1117											
Director, Revenue and Taxation	TRACY BABAUTA NORITA (817522)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 1117				11,823	1,117	0	12,940	416		0.20	
1419											
Mgr, Collection & Remit Branch	RICHARD FLORES SANTOS (253678)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Total: 1419				8,002	756	0	8,758	416		0.20	
1429											
Manager, Compliance Branch	PAULINE DLG. KAPILEO (100985)	H17	Step 11	10,724	1,013		11,737	416		0.20	20.00
Total: 1429				10,724	1,013	0	11,737	416		0.20	
1435											
Mgr, Examination Branch	MELVINA T. LITULUMAR (100999)	H17	Step 09	9,727	919		10,646	416		0.20	20.00
Total: 1435				9,727	919	0	10,646	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Revenue & Taxation-Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210069		Status:		Active					
Department:		Dept. of Finance									
Division:		Revenue & Taxation									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1445											
Mgr, Enforcement & Regulatory	JOHN Q. REYES (171975)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Total: 1445				8,002	756	0	8,758	416		0.20	
1454											
Mgr, Tech Res & Appeals Branch - Vacant Position		H18	Salaried	0	0		0	416		0.20	20.00
Total: 1454				0	0	0	0	416		0.20	
1577											
Gaming Enforcement Agent	AUGUSTINE P. DIAZ (960410)	UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Gaming Enforcement Agent	FERNANDO BAUTISTA SANTOS (930668)	UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Gaming Enforcement Agent	FRANCISCO C. ADA (401519)	UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Total: 1577				108,000	10,206	0	118,206	6,240		3.00	
1585											
Tax Disclosure Officer	DANIEL DEAN JR. ALVAREZ (372779)	H17	Step 01	6,698	633		7,330	416		0.20	20.00
Total: 1585				6,698	633	0	7,330	416		0.20	
1587											
Revenue Officer II	DELCINA TAISAKAN TUDELA (418312)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Revenue Officer II	JUDITH FLORES SANTOS (400767)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1587				12,884	1,218	0	14,102	832		0.40	
1588											
Revenue Officer III	ESTHER CRUZ MANGLONA (316195)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Revenue Officer III	MARIE C. SANTOS (100998)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1588				15,623	1,476	0	17,100	832		0.40	
1589											
Revenue Agent I	GERMAIN TORWAL BERMUDEZ (100935)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Revenue Agent I	MARITES L. DONAHUE (1178954)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1589				12,675	1,198	0	13,872	832		0.40	
1590											
Revenue Agent II	JOANNE P. STOLE (795983)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Revenue Agent II	LAURA AN DELEON GUERRERO (103764)	H13	Step 01	5,416	512		5,928	416		0.20	20.00
Total: 1590				11,686	1,104	0	12,791	832		0.40	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Saipan	Stage:	American Rescue Plan
Business Unit:	MI210069	Status:	Active
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1591											
Revenue Agent III	NORA BAZA BORNILLA (294541)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Revenue Agent III	OFELIA A. PANGELINAN (559495)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Revenue Agent III	RAMONA DELA CRUZ BORJA (101773)	H15	Step 01	5,972	564		6,536	416		0.20	20.00
Revenue Agent III	ROSALIE R. LITULUMAR (860629)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Revenue Agent III	VERNON LEE I. MANGLONA (101024)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1591				34,659	3,275	0	37,935	2,080		1.00	
1592											
Revenue Enforcement Officer I	ALEXANDER MILES STANDISH (859394)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Revenue Enforcement Officer I	DUANNE PATRIC PANGELINAN (905483)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Total: 1592				11,103	1,049	0	12,153	832		0.40	
1594											
Revenue Enf. Officer III	KELBY B. ROYAL (101105)	H15	Step 07	8,002	756		8,758	416		0.20	20.00
Total: 1594				8,002	756	0	8,758	416		0.20	
3246											
Mgr, General Support Services	CANICE PATRICK M. DIAZ (100996)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 3246				10,213	965	0	11,178	416		0.20	
7014											
Custodial Worker II	RUFINO O. BENIAN (101007)	H02	Step 09	4,679	442		5,121	416		0.20	20.00
Total: 7014				4,679	442	0	5,121	416		0.20	
9602											
Manager E-Gaming	PATRICK MICHEAL P SABLAN (167627)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 9602				8,000	756	0	8,756	416		0.20	
Grand Total				411,281	38,866	0	450,147	28,288		52.00	

Dept. of Finance

MI210070 - Proc & Supply Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$145,003	
61100	Wages and Salaries-Ungraded					\$50,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$195,003	
Fringe Benefits							
61180	Personnel Insurance					\$3,510	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$12,090	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,828	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$18,428	
	Total Personnel Expenditures					\$213,430	
Number of Positions						15	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
	Total Equipment					-	
Supplies							
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$213,430	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$213,430	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Proc & Supply Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210070		Status:		Active					
Department:		Dept. of Finance									
Division:		Procurement & Supplies									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	NIEVES BABAUTA (0198678)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0002				3,325	314	0	3,639	416		0.20	
0318											
Supply Technician I	ANTONIA F. METTAO (713759)	H03	Step 05	4,042	382		4,424	416		0.20	20.00
Total: 0318				4,042	382	0	4,424	416		0.20	
1002											
Accountant II	MAUREEN J. GOOMTAM (1162775)	H12	Step 02	27,082	2,559		29,641	2,080		1.00	100.00
Accountant II	MAUREEN MAE CLAVERIA (1162773)	H12	Step 06	32,918	3,111		36,029	2,080		1.00	100.00
Total: 1002				60,000	5,670	0	65,670	4,160		2.00	
1014											
Manager, Admin. Services	GERALDINE T. CRUZ (516998)	H18	Step 04	8,002	756		8,758	416		0.20	20.00
Total: 1014				8,002	756	0	8,758	416		0.20	
1016											
Administrative Officer II	JOAQUIN S. REYES (101044)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Total: 1016				8,002	756	0	8,758	416		0.20	
1119											
Director, Procurement & Supply	FRANCISCO C. AGUON (101418)	H20	Step 03	8,402	794		9,196	416		0.20	20.00
Total: 1119				8,402	794	0	9,196	416		0.20	
1639											
Supply Specialist I	DAVID RANDY REYES SABLAN (103044)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Supply Specialist I	JUAN DIEGO C. CAMACHO (101254)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 1639				9,837	930	0	10,767	832		0.40	
1640											
Supply Specialist II - Vacant Position		H11	Salaried	0	0		0	416		0.20	20.00
Total: 1640				0	0	0	0	416		0.20	
1641											
Supply Specialist III	JULIE D. ALDAN (909350)	H13	Step 01	27,082	2,559		29,641	2,080		1.00	100.00
Total: 1641				27,082	2,559	0	29,641	2,080		1.00	
1642											
Supply Specialist IV	ANTHONY S. MANAHANE (101047)	H15	Step 03	6,584	622		7,206	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Proc & Supply Saipan	Stage:	American Rescue Plan
Business Unit:	MI210070	Status:	Active
Department:	Dept. of Finance		
Division:	Procurement & Supplies		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Supply Specialist IV	VIVIAN MANIBUSAN LIZAMA (101042)	H15	Step 11	9,727	919		10,646	416		0.20	20.00
Total: 1642				16,311	1,541	0	17,852	832		0.40	
9517											
Policy Analyst	VACANT POSITION	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: 9517				50,000	4,725	0	54,725	2,080		1.00	
Grand Total				195,003	18,428	0	213,430	12,480		15.00	

Dept. of Finance

MI210071 - Division of Customs and Quarantine Services Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$830,470	
61100	Wages and Salaries-Ungraded					\$67,457	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$897,928	
Fringe Benefits							
61180	Personnel Insurance					\$16,163	
61196	FICA Contribution					\$55,672	
61220	Medicare Contribution					\$13,020	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$84,854	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$982,782	
Number of Positions						122	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
	Total Equipment					-	
Supplies							
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$982,782	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$982,782	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Customs and Quarantine Services Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210071		Status:		Active					
Department:		Dept. of Finance									
Division:		Customs									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0091											
Customs Trainee	AUREL B. MENDIOLA (1141381)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	BRYCE DLG SABLAN (1109605)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	CHRISTINE KIMBERLY REYES (836902)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	CRHISTIAN C. TUDELA (774213)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	DOMINIC A. PANGELINAN JR (1112256)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	ESPERANZA L. SANTOS (1141379)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	GABRIELLE P. COLOMA (1178167)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	JATHAN DION A. BABAUTA (1104508)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	KANE ALEXANDER P. YBANEZ (837817)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	KHRISTIAN A. ITAAS (1141380)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	MIDORI I. ADELBAI (1094510)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	NAMIKO O. KAPILEO (1141382)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	NOAH BELYEU CAMACHO (1158190)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	RACHEL DELEON GUERRERO (558568)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	RENMAR M. DAPROZA (1178221)	UNG	Salaried	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	TINDIN L. LEON GUERRERO (1141378)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	UCHELBIL E. OITERONG (1178217)	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	VACANT POSITION	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	VACANT POSITION	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	VACANT POSITION	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	VACANT POSITION	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Customs Trainee	VACANT POSITION	H04	Step 01	17,457	1,650		19,107	2,080		1.00	100.00
Total: 0091				296,776	28,045	0	420,358	45,760		22.00	
0101											
Customs Inspector I	ALFRED S. SANTOS II (882120)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	ANESTA P. DAVID (932676)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	BENUSTO L. PITEG (401365)	H08	Step 08	5,972	564		6,536	416		0.20	20.00
Customs Inspector I	DAMART S. TEREGEYO (860133)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	DAVID VINCE M. OGO (373696)	H08	Step 04	4,913	464		5,377	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Customs and Quarantine Services Saipan	Stage:	American Rescue Plan
Business Unit:	MI210071	Status:	Active
Department:	Dept. of Finance		
Division:	Customs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Customs Inspector I	DERALD PETER C. ALDAN (838253)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	ELDEN M. SABLAN (101388)	H08	Step 03	4,679	442		5,121	416		0.20	20.00
Customs Inspector I	ETHAN BREL P. YOBECH (859188)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	FRANKLIN VINCE SABLAN (816977)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	JESSICA DELEON GUERRERO (860588)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	JESUS TAISAKAN IGUEL (679997)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	JORDAN REYES AGULTO (652007)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	JULIO K. CRUZ (882143)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	JUSTINE R. ZAPANTA (674005)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	KELVIN F. SABLAN (882118)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	KRISTEN PHILL PANGELINAN (908213)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	LEE ROY C. JR. ATALIG (159529)	H08	Step 03	4,679	442		5,121	416		0.20	20.00
Customs Inspector I	LUIS C. UNTALAN (882147)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	MARK A. MANALUZ (860032)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	MARK L. TUAN-IAM (838949)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	MCKNOX A. MABEL (908381)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	NEMESIANNE NOBLE GABI (674077)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	OWEN JUDE TAGABUEL (402328)	H08	Step 02	4,456	421		4,877	416		0.20	20.00
Customs Inspector I	PAUL R. QUIZON (674028)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	SHOTA N. CASTRO (795924)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Customs Inspector I	VINCENT N SABLAN (101987)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	WESLEY L. EMUL (857739)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	WILANI SIKYANG (860169)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I - Vacant Position		H08	Salaried	0	0		0	416		0.20	20.00
Total: 0101				138,597	13,097	0	151,694	12,064		5.80	
0102											
Customs Inspector II	DON ANTHONY F. TEREGEYO (817014)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	JOHN MECO A. SABLAN (836058)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	JOSHUA C. MAFNAS (794295)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	JUAN Q. III INOS (839092)	H10	Step 05	5,687	537		6,225	416		0.20	20.00

Budget Year: 2023

Business Unit Name:

Division of Customs and Quarantine Services
Salpan

Business Unit:

MI210071

Department:

Dept. of Finance

Division:

Customs

Stage:

American Rescue Plan

Status:

Active

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Customs Inspector II	LUSHAWN JOSEPH A. REYES (442762)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	NACRINA ANN BLAS KAIPAT (103544)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	RAMONA M. MAGOFNA (250544)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	RAYMOND CABRERA CEPEDA (680686)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	RITA LIZAMA BLAS (264555)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II	RYAN B. KIKKU (839089)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Customs Inspector II - Vacant Position		H10	Salaried	0	0		0	416		0.20	20.00
Total: 0102				56,871	5,374	0	62,246	4,576		2.20	
0103											
Customs Inspector III	CERYLMOANA MARIE AGUON (672684)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	JAMES FLORES SANTOS (793548)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	JENNIFER DELEON GUERRERO (817013)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Customs Inspector III	JOEL JOSHUA CAMAC TUDELA (792652)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	JOEY ROQUE C. SONGAO (643981)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	JOSEPH JASON PALACI MUNA (101442)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	JOSEPH LG. PANGELINAN (793546)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	MAYNARD GLENN DUEN REYES (795922)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	MICHAEL ALFRE PANGELINAN (817011)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Customs Inspector III	PATRICK C. CAMACHO (793547)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	VICKY MICHELLE C TAITANO (159868)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III	YAN CHE MAGOFNA (836923)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Customs Inspector III	YOLANDA B. RABAU LIMAN (815730)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Customs Inspector III - Vacant Position		H12	Salaried	0	0		0	416		0.20	20.00
Total: 0103				80,615	7,618	0	88,233	6,240		3.00	
1017											
Administrative Officer III	JENISE ANN C. RIDEB (580889)	H15	Step 02	31,350	2,963		34,312	2,080		1.00	100.00
Total: 1017				31,350	2,963	0	34,312	2,080		1.00	
1110											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Customs and Quarantine Services Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210071		Status:		Active					
Department:		Dept. of Finance									
Division:		Customs									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Director, Customs Services	JOSE CAMACHO MAFNAS (172474)	H20	Step 11	12,414	1,173		13,587	416		0.20	20.00
Total: 1110				12,414	1,173	0	13,587	416		0.20	
1151											
Mgr, Customs Branch	MARVIN P. SABLAN (101079)	H19	Step 11	11,823	1,117		12,940	416		0.20	20.00
Total: 1151				11,823	1,117	0	12,940	416		0.20	
1160											
Customs Officer I	BENJAMIN CABRERA TESIRO (274897)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Customs Officer I	ISADORA LYNN CAM SAKISAT (253437)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Customs Officer I	RITA MAE MANIBUSA SANTOS (480681)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 1160				21,429	2,025	0	23,454	1,248		0.60	
1161											
Customs Officer II	DEWAYNE TED C. JOHNSON (478951)	H17	Step 04	7,621	720		8,341	416		0.20	20.00
Customs Officer II	FRANCINE Q. NEKAI (101109)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Customs Officer II	JOAQUIN PALACIOS CEPEDA (212664)	H17	Step 05	8,002	756		8,758	416		0.20	20.00
Customs Officer II	JOSEPH PETER SA PALACIOS (159872)	H17	Step 04	7,621	720		8,341	416		0.20	20.00
Customs Officer II	MARTHA LISUA TEREGEYO (159873)	H17	Step 04	7,621	720		8,341	416		0.20	20.00
Total: 1161				38,868	3,673	0	42,541	2,080		1.00	
1162											
Customs Officer III	MARGARITA BABAUT TENORIO (209141)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Customs Officer III	RAYMOND M. RENGUUL (101089)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Customs Officer III	ROBERT PANGELINAN REYES (101110)	H18	Step 08	9,727	919		10,646	416		0.20	20.00
Total: 1162				27,813	2,628	0	30,442	1,248		0.60	
4024											
Agric Quarantine Inspector I		H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I	ALBERT ROBERT MOOLANG (288709)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Agric Quarantine Inspector I	FREDERICK RICKY ENCABO (774922)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I	JOHANNES JOHN N MARATITA (554962)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I	KAYLA NATASHA T. SANTOS (714779)	H05	Step 03	4,042	382		4,424	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Division of Customs and Quarantine Services Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210071		Status:		Active					
Department:		Dept. of Finance									
Division:		Customs									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Agric Quarantine Inspector I	RAMON HERRERA JR. BORJA (554701)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I	RAYNALYN PATRICE TAITANO (860655)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Agric Quarantine Inspector I	RICHARD JOSEPH B. CRUZ (714621)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I	SHAUN A. BABAUTA (159912)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	416		0.20	20.00
Agric Quarantine Inspector I - Vacant Position		H05	Salaried	0	0		0	416		0.20	20.00
Total: 4024				38,002	3,591	0	41,593	4,576		2.20	
4025											
Agric Quarantine Inspector II	MARY ANTONETTE SU SABLAN (212654)	H06	Step 06	4,913	464		5,377	416		0.20	20.00
Total: 4025				4,913	464	0	5,377	416		0.20	
4026											
Agric Quarantine Inspector III	FATIMA INDALECIO BORJA (101982)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Total: 4026				4,913	464	0	5,377	416		0.20	
4035											
Agric. Quarantine Officer I	JUAN N. KANIKI (101984)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Agric. Quarantine Officer I	THOMAS TUDELA SANTOS (101979)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 4035				11,943	1,129	0	13,072	832		0.40	
4036											
Agric Quarantine Officer II	JESSE R. MANALO (101966)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Total: 4036				6,270	593	0	6,862	416		0.20	
5121											
Planner III	LAREINA RENEE CA CAMACHO (210069)	H13	Step 12	9,264	875		10,139	416		0.20	20.00
Total: 5121				9,264	875	0	10,139	416		0.20	
6251											
Detector Dog Specialist I	HARRY T. NAKAMURA JR. (704406)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Detector Dog Specialist I	MAELYN C. NAPUTI (908380)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Detector Dog Specialist I	MARK G. PALACIOS (674548)	H09	Step 05	5,416	512		5,928	416		0.20	20.00
Detector Dog Specialist I	NOKKI L. SARALU (829210)	H09	Step 02	4,679	442		5,121	416		0.20	20.00
Detector Dog Specialist I	ZACHARY B. SASAMOTO (714905)	H09	Step 05	5,416	512		5,928	416		0.20	20.00
Total: 6251				25,828	2,441	0	28,269	2,080		1.00	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Division of Customs and Quarantine Services Saipan	Stage:	American Rescue Plan
Business Unit:	MI210071	Status:	Active
Department:	Dept. of Finance		
Division:	Customs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6253											
Detector Dog Specialist III	SHAWN ADAM DELA CRUZ (836057)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Total: 6253				5,972	564	0	6,536	416		0.20	
6254											
Instructor, Detector Dog Prog.	JOHN HENRY MARATI SABLAN (264650)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 6254				8,402	794	0	9,196	416		0.20	
6258											
Branch Mgr., Detec. Dog Prog.	JESSIE ADA ATALIG (101106)	H19	Step 11	11,823	1,117		12,940	416		0.20	20.00
Total: 6258				11,823	1,117	0	12,940	416		0.20	
8133											
Bldg Maintenance Man	WILLIAM AYUYU (162091)	H03	Step 05	4,042	382		4,424	416		0.20	20.00
Total: 8133				4,042	382	0	4,424	416		0.20	
9699											
SA for Training on CE&BP	JAMES C. DELEON GUERRERO (101811)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: 9699				50,000	4,725	0	54,725	2,080		1.00	
Grand Total				897,928	84,854	0	982,782	78,624		122.00	

Dept. of Finance

MI210195 - Office of Information Technology

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$150,664	
61100	Wages and Salaries-Ungraded					\$439,106	
61110	Overtime Compensation					-	
	Total Personnel					\$589,770	
Fringe Benefits							
61180	Personnel Insurance					\$10,616	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$36,566	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$8,552	
	Total Fringe Benefits					\$55,733	
	Total Personnel Expenditures					\$645,503	
Number of Positions						44	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
	Total Other					-	
Uncategorized							
	Total Uncategorized					-	
	Total All Other Expenditures					-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
Totals Personnel and All Others						\$645,503	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$645,503	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Office of Information Technology		Stage:		American Rescue Plan					
Business Unit:		MI210195		Status:		Active					
Department:		Dept. of Finance									
Division:		Electronic Data Processing									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0069											
Computer Operator III	JOAQUINA RAFAELA BABAUTA (767070)	H06	Step 04	4,456	421		4,877	416		0.20	20.00
Computer Operator III	JOSEPH-SHAUN C. SANTOS (103532)	H06	Step 04	4,456	421		4,877	416		0.20	20.00
Total: 0069				8,912	842	0	9,755	832		0.40	
1021											
Administrative Specialist I	ROXIE TULEVA S. TEREGEYO (654646)	H07	Step 05	4,913	464		5,377	416		0.20	20.00
Total: 1021				4,913	464	0	5,377	416		0.20	
1113											
Director, Electronic Data Proc	FRANK JOHN CRUZ CELIS (264424)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1113				11,260	1,064	0	12,324	416		0.20	
1149											
Computer Specialist I	ALVIN KAIPAT FITIAL (102059)	H12	Step 05	6,270	593		6,862	416		0.20	20.00
Total: 1149				6,270	593	0	6,862	416		0.20	
1680											
Manager, Programming	FRANCIS DARRELL TOMOKANE (508914)	H20	Step 03	8,402	794		9,196	416		0.20	20.00
Total: 1680				8,402	794	0	9,196	416		0.20	
1683											
Computer Programmer I	DONNA MARIE ADA (836513)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1683				7,621	720	0	8,341	416		0.20	
1684											
Computer Programmer Trainee	HENRY Z. CEPEDA (767060)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Computer Programmer Trainee	STEPHEN SETH ALONZO (1103558)	H10	Step 02	24,563	2,321		26,884	2,080		1.00	100.00
Computer Programmer Trainee	ZACHARY P. BABAUTA (597903)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Total: 1684				35,395	3,345	0	38,740	2,912		1.40	
OTH											
Computer Specialist II	DANIEL W. SHILLING (961859)	H14	Step 07	38,106	3,601		41,707	2,080		1.00	100.00
Support Manager	MICHAEL S. GRAY (1162791)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Web Developer	JOSEPH OLDHAM TORRES (936173)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
JR. Physical Security Engineer	PETE SOMORANG SEMAN (558346)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Junior Support Engineer	DUSTIN JESSE M. PALACIOS (834315)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Junior Support Engineer	ANGELRAY T. GUERRERO (1003928)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Junior Support Engineer	DARYL S. DELEON GUERRERO (1179465)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Information Technology	Stage:	American Rescue Plan								
Business Unit:	MI210195	Status:	Active								
Department:	Dept. of Finance										
Division:	Electronic Data Processing										
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Senior Infr. Network Engineer	JONATHAN GREEN (1180771)	UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Senior Audio-Visual Engineer	RAYMOND DUENAS DIAZ (246240)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Total: OTH				373,106	35,258	0	408,364	18,720		9.00	
1685											
System Administrator	GEORGE BARCINAS J SABLAN (714262)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
System Administrator	XERXES WABOL MANGARERO (290014)	H18	Step 04	8,002	756		8,758	416		0.20	20.00
System Administrator	CHRISTIAAN ROBER WALLACE (246315)	H18	Step 09	51,066	4,826		55,892	416		1.00	100.00
Total: 1685				67,891	6,416	0	74,306	1,248		1.40	
9338											
Chief Information Officer	CLIFFORD H. ALDAN (159552)	UNG	Salaried	16,000	1,512		17,512	416		0.20	20.00
Total: 9338				16,000	1,512	0	17,512	416		0.20	
9973											
Operations Manager	JESSE A DELEON GUERRERO (1095695)	UNG	Salaried	50,000	4,725		54,725	2,080		1.00	100.00
Total: 9973				50,000	4,725	0	54,725	2,080		1.00	
Grand Total				589,770	55,733	0	645,504	28,288		44.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210073 - Passport Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$22,989	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$22,989	
Fringe Benefits							
61180	Personnel Insurance					\$414	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,425	
61220	Medicare Contribution					\$333	
	Total Fringe Benefits					\$2,172	
Total Personnel Expenditures						\$25,162	
Number of Positions						6	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
Totals Personnel and All Others						\$25,162	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$25,162	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name: Passport Office		Stage: American Rescue Plan	
Business Unit: MI210073		Status: Active	
Department: Dept. of Finance			
Division: Office of the Governor			

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JEROME JESSE TO PALACIOS (667148)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				4,244	401	0	4,645	416		0.20	
0034											
Acceptance Agent	LANI LANE E. TAROPE (697483)	H04	Step 02	3,666	346		4,012	416		0.20	20.00
Acceptance Agent	NICOLE Q. MEYERS (855786)	H04	Salaried	15,080	1,425		16,505	2,080		1.00	100.00
Acceptance Agent - Vacant Position		H04	Salaried	0	0		0	416		0.20	20.00
Total: 0034				18,746	1,771	0	20,517	2,912		1.40	
Grand Total				22,989	2,172	0	25,162	3,328		6.00	

Dept. of Labor

MI210075 - Secretary Labor

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$24,026	
61100	Wages and Salaries-Ungraded					\$10,800	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$34,826	
Fringe Benefits							
61180	Personnel Insurance					\$627	
61196	FICA Contribution					\$2,159	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$505	
	Total Fringe Benefits					\$3,291	
	Total Personnel Expenditures					\$38,117	
Number of Positions						4	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$38,117	
	Total Expenditure Request					\$38,117	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary Labor	Stage:	American Rescue Plan
Business Unit:	MI210075	Status:	Active
Department:	Dept. of Labor		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	MARIA LEE B. LABADAN (103484)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 0147				8,002	756	0	8,758	416		0.20	
1016											
Administrative Officer II	PATRICIA DLC. CAMACHO (909696)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1016				7,621	720	0	8,341	416		0.20	
1022											
Administrative Specialist II	RIOLANTE S. MOSTALES (120009)	H13	Step 10	8,402	794		9,196	416		0.20	20.00
Total: 1022				8,402	794	0	9,196	416		0.20	
9184											
Secretary of Labor	JULIA VICTORIA BENAVENTE (880877)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9184				10,800	1,021	0	11,821	416		0.20	
Grand Total				34,826	3,291	0	38,117	1,664		4.00	

Dept. of Labor

MI210076 - Administrative Hearing Office

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$4,244	
61100	Wages and Salaries-Ungraded					\$25,200	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					\$75,000	
	Total Personnel					\$104,444	
Fringe Benefits							
61180	Personnel Insurance					\$530	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,826	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$427	
	Total Fringe Benefits					\$2,782	
	Total Personnel Expenditures					\$107,226	
Number of Positions						3	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Contractual							
62060	Professional Services					-	
62260	Dues and Subscriptions					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
Totals Personnel and All Others						\$107,226	
Total Expenditure Request						\$107,226	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Administrative Hearing Office	Stage:	American Rescue Plan
Business Unit:	MI210076	Status:	Active
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Administrative Hearing Manager - Vacant Position		H18	Salaried	75,000	0		75,000	2,080		1.00	100.00
Total: *999				75,000	0	0	75,000	416		1.00	
0023											
Administrative Assistant	LUANNE GENE N. BILLY (860496)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				4,244	401	0	4,645	416		0.20	
1805											
Administrative Hearing Officer	JACQUELINE A. NICOLAS (839033)	UNG	Salaried	25,200	2,381		27,581	416		0.20	20.00
Total: 1805				25,200	2,381	0	27,581	416		0.20	
Grand Total				29,444	2,782	0	32,226	1,248		3.00	

Dept. of Labor

MI210077 - Employment Services

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$55,232	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$55,232	
Fringe Benefits							
61180	Personnel Insurance					\$994	
61190	Retirement Contributions					\$3,637	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,424	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$801	
	Total Fringe Benefits					\$8,856	
	Total Personnel Expenditures					\$64,088	
Number of Positions						10	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$64,088	
	Total Expenditure Request					\$64,088	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Employment Services		Stage:		American Rescue Plan					
Business Unit:		MI210077		Status:		Active					
Department:		Dept. of Labor									
Division:		Labor Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III - Vacant Position		H01	Salaried	0	0		0	416		0.20	0.00
Total: 0045				0	0	0	0	416		0.20	
0210											
Labor Certification Tech. I	LABIAN MARIE G. MUNA (884009)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Labor Certification Tech. I	VIVIAN MENDIOLA FLEMING (101428)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 0210				8,084	764	0	8,848	832		0.40	
0211											
Labor Certification Tech. II	ELAINE MARIE KOH ROSARIO (253858)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0211				4,456	421	0	4,877	416		0.20	
1115											
Director, Employment Services	EUGENE A. TEBUTEB (908867)	H18	Step 08	9,727	919		10,646	416		0.20	20.00
Total: 1115				9,727	919	0	10,646	416		0.20	
1290											
Job Placement Assistant	OLINKA T. CABRERA (103382)	H09	Step 03	4,913	464		5,377	416		0.20	20.00
Total: 1290				4,913	464	0	5,377	416		0.20	
1291											
Job Placement Officer	ALICIA BENAVENTE AGULTO (101527)	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Job Placement Officer	MANASES I. IGUEL (103615)	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Total: 1291				13,167	1,244	0	14,412	832		0.40	
1315											
Labor Certification Supervisor	JAMES MANGLONA ULLOA (103478)	H15	Step 11	9,727	4,556		14,283	416		0.20	20.00
Total: 1315				9,727	4,556	0	14,283	416		0.20	
1320											
Labor Certification Worker I	DENNIS DAVID CABRERA (516987)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Total: 1320				5,158	487	0	5,646	416		0.20	
Grand Total				55,232	8,856	0	64,088	4,160		10.00	

Dept. of Labor

MI210078 - Workforce Investment Agency (WIA)

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					-	
Fringe Benefits							
61180	Personnel Insurance					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					-	
	Total Personnel Expenditures					-	
Number of Positions							
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					-	
	Total Expenditure Request					-	

Dept. of Labor

MI210079 - Labor Enforcement Fund

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$32,636	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$32,636	
Fringe Benefits							
61180	Personnel Insurance					\$587	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,023	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$473	
	Total Fringe Benefits					\$3,084	
	Total Personnel Expenditures					\$35,720	
Number of Positions						5	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$35,720	
	Total Expenditure Request					\$35,720	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Labor Enforcement Fund	Stage:	American Rescue Plan
Business Unit:	MI210079	Status:	Active
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1022											
Administrative Specialist II	LENICE DLR. KAPILEO (416595)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 1022				5,158	487	0	5,646	416		0.20	
1125											
Director, Enf. & Compliance	JEFFREY TENORIO CAMACHO (103477)	H20	Step 04	8,823	834		9,656	416		0.20	20.00
Total: 1125				8,823	834	0	9,656	416		0.20	
1328											
Labor Law Enfrc Specialist II	JULIE S. TEBUTEB (1113170)	H12	Step 01	5,158	487		5,646	416		0.20	20.00
Total: 1328				5,158	487	0	5,646	416		0.20	
1329											
Labor Law Enfor. Spec. III	NORLANE ARLENE V RAFANAN (403821)	H14	Step 04	6,584	622		7,206	416		0.20	20.00
Total: 1329				6,584	622	0	7,206	416		0.20	
1608											
Statistical Analyst	MARIANA COATES (103444)	H07	Step 12	6,913	653		7,566	416		0.20	20.00
Total: 1608				6,913	653	0	7,566	416		0.20	
Grand Total				32,636	3,084	0	35,720	2,080		5.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210080 - Natural Resources Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$23,282	
61100	Wages and Salaries-Ungraded					\$41,200	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$64,482	
Fringe Benefits							
61180	Personnel Insurance					\$1,161	
61190	Retirement Contributions					\$7,777	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,998	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$935	
	Total Fringe Benefits					\$13,871	
Total Personnel Expenditures						\$78,353	
Number of Positions						6	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$78,353	
Total Expenditure Request						\$78,353	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Natural Resources Division	Stage:	American Rescue Plan
Business Unit:	MI210080	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	JO ANN TUDELA SABLAN (100425)	H14	Step 07	7,621	720		8,341	416		0.20	20.00
Total: 0147				7,621	720	0	8,341	416		0.20	
1015											
Administrative Officer I	JOSEPH K. RUAK (103389)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1015				7,258	686	0	7,944	416		0.20	
1017											
Administrative Officer III	JOSEPHINE CAMACHO BASA (120002)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Total: 1017				8,402	794	0	9,196	416		0.20	
4318											
Veterinarian	IGNACIO TAMAOK DELA CRUZ (212269)	UNG	Salaried	20,800	9,743		30,543	416		0.20	20.00
Total: 4318				20,800	9,743	0	30,543	416		0.20	
9165											
Secretary of DLNR	ANTONIO TENORI BENAVENTE (102103)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9165				10,800	1,021	0	11,821	416		0.20	
9222											
Special Advisor to the Secretary	AUGUSTIN MATAGOLA KAIPAT (166789)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 9222				9,600	907	0	10,507	416		0.20	
Grand Total				64,482	13,871	0	78,353	2,496		6.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210081 - Agriculture

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$75,554	
61100	Wages and Salaries-Ungraded					\$29,200	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$104,754	
Fringe Benefits							
61180	Personnel Insurance					\$1,886	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$6,495	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,519	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$9,899	
	Total Personnel Expenditures					\$114,653	
Number of Positions						20	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$114,653	
Total Expenditure Request						\$114,653	

Budget Year: 2023

Business Unit Name:	Agriculture	Stage:	American Rescue Plan
Business Unit:	MI210081	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	LUCRETIA MARIE O. SISON (773058)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0023				4,456	421	0	4,877	416		0.20	
0057											
Clerk Typist III	PAULA L. TEREGEYO (450469)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Clerk Typist III	TISHA BASA MAGOFNA (670636)	H03	Step 05	4,042	382		4,424	416		0.20	20.00
Total: 0057				7,891	746	0	8,637	832		0.40	
1015											
Administrative Officer I	MARIE-LINDA L CRISOSTOMO (100190)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1015				7,258	686	0	7,944	416		0.20	
1017											
Administrative Officer III	TINA MARIE LG. CAMACHO (101976)	H15	Step 03	6,584	622		7,206	416		0.20	20.00
Total: 1017				6,584	622	0	7,206	416		0.20	
1129											
Director, Agriculture	JOAQUIN TAMAN OGUMORO (102443)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 1129				11,260	1,064	0	12,324	416		0.20	
4001											
Agric Extension Agent I	CHARLES C. AISEAM (558571)	H06	Step 05	4,679	442		5,121	416		0.20	20.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Agric Extension Agent I - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 4001				4,679	442	0	5,121	1,248		0.60	
4003											
Agric Extension Agent III	AUGUSTIN C. AGUON (100134)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Total: 4003				5,687	537	0	6,225	416		0.20	
4058											
Animal Health Clinic Assistant	JUAN LISUA TAMAN (604485)	H02	Step 06	4,042	382		4,424	416		0.20	20.00
Total: 4058				4,042	382	0	4,424	416		0.20	
4068											
Animal Hlth Clinic Technician	SOLEDAD F. CASTRO (264671)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 4068				4,244	401	0	4,645	416		0.20	
4098											

Business Unit Position Costing Summary

Budget Year: 2023											
Business Unit Name: Agriculture				Stage: American Rescue Plan							
Business Unit: MI210081				Status: Active							
Department: Dept. of Land & Natural Res.											
Division: Plant Industry											
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Animal Health Specialist	JOAQUIN DELEON GUERRERO (101447)	H11	Step 06	6,270	593		6,862	416		0.20	20.00
Total: 4098				6,270	593	0	6,862	416		0.20	
4201											
Forester II	FRANK SABLAN ADA (400918)	H11	Step 06	6,270	593		6,862	416		0.20	20.00
Total: 4201				6,270	593	0	6,862	416		0.20	
4934											
Farmers/Ranchers Coordinator	LAUREON C. PANGELINAN (101972)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 4934				8,000	756	0	8,756	416		0.20	
4938											
Agriculture Field Technician	ABRAHAM C. CASTRO (909443)		Salaried	4,800	454		5,254	416		0.20	20.00
Total: 4938				4,800	454	0	5,254	416		0.20	
7106											
Nurseryman	LUWEMAL MICARIO IG LISUA (480982)		Salaried	4,400	416		4,816	416		0.20	20.00
Total: 7106				4,400	416	0	4,816	416		0.20	
8394											
Equipment Operator III	RUDOLFO T. BASALISO (1027673)		Salaried	4,400	416		4,816	416		0.20	20.00
Total: 8394				4,400	416	0	4,816	416		0.20	
8807											
Trades Technician I	ARNOLD A. ROUTE (834638)		Salaried	7,600	718		8,318	416		0.20	20.00
Total: 8807				7,600	718	0	8,318	416		0.20	
8818											
Trades Specialist I	JOHANNES R. SELBART (102148)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 8818				6,913	653	0	7,566	416		0.20	
Grand Total				104,754	9,899	0	114,653	8,320		20.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210082 - Fish & Wildlife Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$58,040	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$58,040	
Fringe Benefits							
61180	Personnel Insurance					\$1,045	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,598	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$842	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$5,485	
Total Personnel Expenditures						\$63,525	
Number of Positions						14	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Uncategorized							
64430	Construction (non-CIP)					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$63,525	
Total Expenditure Request						\$63,525	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Saipan	Stage:	American Rescue Plan
Business Unit:	MI210082	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 0023				0	0	0	0	416		0.20	
0267											
Secretary II - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 0267				0	0	0	0	416		0.20	
4139											
Director, Fish and Wildlife	MANUEL M. PANGELINAN (101933)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 4139				11,823	1,117	0	12,940	416		0.20	
6015											
Conservation Trainee	KIM R. LISUA (416598)	H01	Step 07	4,042	382		4,424	416		0.20	20.00
Total: 6015				4,042	382	0	4,424	416		0.20	
6016											
Conservation Technician	ZACHARY T. DELA CRUZ (909570)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Conservation Technician - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 6016				3,491	330	0	3,821	832		0.40	
6017											
Conservation Inspector I	DELBERT TAITANO PUA (311370)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Conservation Inspector I	FRANCO DLG. FLORES (882812)	H03	Step 08	4,679	442		5,121	416		0.20	20.00
Total: 6017				8,528	806	0	9,334	832		0.40	
6018											
Conservation Inspector II	JESSE SABLAN BORJA (559395)	H04	Step 09	5,158	487		5,646	416		0.20	20.00
Total: 6018				5,158	487	0	5,646	416		0.20	
6021											
Conservation Officer I	ESTEVEN TENORIO (102061)	H10	Step 04	5,416	512		5,928	416		0.20	20.00
Conservation Officer I	JUANET APATANG CAMACHO (170688)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Conservation Officer I	MARVIN RODNEY PANGELINAN (101520)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Total: 6021				15,733	1,487	0	17,220	1,248		0.60	
6023											
Conservation Officer III	ROBERT NORITA MAGOFNA (102050)	H14	Step 11	9,264	875		10,139	416		0.20	20.00
Conservation Officer III - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 6023				9,264	875	0	10,139	832		0.40	
Grand Total				58,040	5,485	0	63,525	5,824		14.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210083 - Parks & Recreation Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$179,018	
61100	Wages and Salaries-Ungraded					\$11,941	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$190,959	
Fringe Benefits							
61180	Personnel Insurance					\$3,437	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$11,839	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,769	
	Total Fringe Benefits					\$18,046	
	Total Personnel Expenditures					\$209,005	
Number of Positions						40	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
Totals Personnel and All Others						\$209,005	
Total Expenditure Request						\$209,005	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	American Rescue Plan
Business Unit:	MI210083	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1016											
Administrative Officer II	EMILY IGLECIAS MACARANAS (100234)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1016				6,913	653	0	7,566	416		0.20	
1022											
Administrative Specialist II	ELISA MUNA BORJA (102113)	H09	Step 11	7,258	686		7,944	416		0.20	20.00
Total: 1022				7,258	686	0	7,944	416		0.20	
6213											
Park Ranger Supervisor	THOMAS BABAUTA CASTRO (101954)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 6213				5,600	529	0	6,129	416		0.20	
6950											
Park Ranger	ALFRED JOHN P. HOCOG (935886)	UNG	Salaried	3,325	314		3,639	416		0.20	20.00
Park Ranger	RICHARD M. SEMAN (1179269)	UNG	Salaried	3,016	285		3,301	416		0.20	20.00
Total: 6950				6,341	599	0	6,940	832		0.40	
7095											
Laborer I	AUSTIN JOHN K. LIZAMA (774685)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Laborer I	JUSTIN KIN T. DELA CRUZ (909661)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Laborer I	KEVIN M. BABAUTA (834515)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Laborer I	MARCELINO BALETO AGUON (679328)	H01	Step 07	4,042	382		4,424	416		0.20	20.00
Total: 7095				14,350	1,356	0	15,706	1,664		0.80	
8025											
Mgr, Sheetmetal/Welding Mach	RAYMOND C. SABLAN (102105)	H15	Step 10	9,264	875		10,139	416		0.20	20.00
Total: 8025				9,264	875	0	10,139	416		0.20	
8133											
Bldg Maintenance Man	MANUEL SABLAN CABRERA (200182)	H03	Step 06	4,244	401		4,645	416		0.20	20.00
Total: 8133				4,244	401	0	4,645	416		0.20	
8224											
Director, Parks & Recreation - Vacant Position		H19	Step 07	9,727	919		10,646	416		0.20	20.00
Total: 8224				9,727	919	0	10,646	416		0.20	
8307											
Electrical Foreman I	JOAQUIN MENDIOLA CAMACHO (102335)	H06	Step 09	5,687	537		6,225	416		0.20	20.00
Total: 8307				5,687	537	0	6,225	416		0.20	
8382											
Equipment Maint Superintendent	ISIDORU N. CAMACHO (523911)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 8382				8,402	794	0	9,196	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	American Rescue Plan
Business Unit:	MI210083	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8393											
Equipment Operator II	BRANDON C. INDALECIO (879586)	H02	Step 06	4,042	382		4,424	416		0.20	20.00
Equipment Operator II	MICHAEL JOSEPH PALACIOS (296519)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Total: 8393				7,533	712	0	8,245	832		0.40	
8394											
Equipment Operator III	HENRY VICTOR CRUZ ANGUI (102124)	H03	Step 09	4,913	464		5,377	416		0.20	20.00
Equipment Operator III	LARRY M. SEBAKLIM (102111)	H03	Step 11	5,416	512		5,928	416		0.20	20.00
Total: 8394				10,329	976	0	11,305	832		0.40	
8561											
Grounds Maintenance Foreman I	MICHAEL A. REYES (102114)	H06	Step 07	5,158	487		5,646	416		0.20	20.00
Grounds Maintenance Foreman I	PATRICIO I. KAPILEO (102108)	H06	Step 12	6,584	622		7,206	416		0.20	20.00
Total: 8561				11,742	1,110	0	12,852	832		0.40	
8593											
Plumber Foreman II	IGNACIO BABAUTA CAMACHO (102150)	H07	Step 05	4,913	464		5,377	416		0.20	20.00
Total: 8593				4,913	464	0	5,377	416		0.20	
8797											
Trades Helper	FERNANDO B. ROBERT (264596)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Trades Helper	HERMAN DLG. ANGUI (100206)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Trades Helper	IKE FERNANDO B. AGULTO (640070)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Trades Helper	JOSE S. CASTRO (403293)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Trades Helper	LEEROY M CAMACHO (478791)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	LORAN MAGOFNA PUA (411934)	H01	Step 07	4,042	382		4,424	416		0.20	20.00
Trades Helper	MANUEL A SABLAN (935209)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Trades Helper	MARCELINO H OGO (834829)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Trades Helper	MUSKY RAY BOSIL (679332)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Trades Helper	RAMON BASA MATAGOLAI (402569)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Trades Helper	VICENTE CABRERA BABAUTA (171767)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Trades Helper - Vacant Position			Salaried	0	0		0	416		0.20	0.00
Total: 8797				40,069	3,786	0	43,855	4,992		2.40	
8807											
Trades Technician I	AKIKY TOSY ALEXANDER (102126)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Trades Technician I	ERNEST T. EUGENIO (102051)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Trades Technician I	GEORGE M. UCHERBELAU (102306)	H05	Step 12	6,270	593		6,862	416		0.20	20.00
Trades Technician I	JOSEPH ATALIG AGULTO (102118)	H05	Step 08	5,158	487		5,646	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Saipan	Stage:	American Rescue Plan
Business Unit:	MI210083	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8807				19,926	1,883	0	21,809	1,664		0.80	
8808											
Trades Technician II	MARCELINO B. ROBERTO (100444)	H07	Step 11	6,584	622		7,206	416		0.20	20.00
Total: 8808				6,584	622	0	7,206	416		0.20	
8818											
Trades Specialist I	RUDY MENDIOLA CAMACHO (102413)	H11	Step 10	7,621	720		8,341	416		0.20	20.00
Total: 8818				7,621	720	0	8,341	416		0.20	
8829											
Tradesman	ANTHONY OLAITI ROGOLOFOI (402560)	H02	Step 08	4,456	421		4,877	416		0.20	20.00
Total: 8829				4,456	421	0	4,877	416		0.20	
Grand Total				190,959	18,046	0	209,005	16,640		40.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210084 - Soil & Water Cons. Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$5,687	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$5,687	
Fringe Benefits							
61180	Personnel Insurance					\$102	
61196	FICA Contribution					\$353	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$82	
	Total Fringe Benefits					\$537	
	Total Personnel Expenditures					\$6,225	
	Number of Positions					1	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$6,225	
	Total Expenditure Request					\$6,225	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Soil & Water Cons. Saipan	Stage:	American Rescue Plan
Business Unit:	MI210084	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	DIANA Q. GABALDON (102149)	H05	Step 10	5,687	537		6,225	416		0.20	20.00
Total: 0023				5,687	537	0	6,225	416		0.20	
Grand Total				5,687	537	0	6,225	416		1.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210085 - Land Registration Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$49,624	
61100	Wages and Salaries-Ungraded					\$4,456	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$54,081	
Fringe Benefits							
61180	Personnel Insurance					\$973	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,353	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$784	
	Total Fringe Benefits					\$5,111	
	Total Personnel Expenditures					\$59,191	
Number of Positions						12	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$59,191	
	Total Expenditure Request					\$59,191	

Business Unit Position Costing Summary

Budget Year: 2023			
Business Unit Name:	Land Registration Saipan	Stage:	American Rescue Plan
Business Unit:	MI210085	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Land Registration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0350											
Records Assistant	JOLLEEN T. TAIMANAO (697588)	H02	Step 05	3,849	364		4,213	416		0.20	20.00
Records Assistant	LEILUGH BRANDY KAIPAT (774682)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Total: 0350				7,016	663	0	7,679	832		0.40	
0352											
Records Specialist	RASHA EMI C. CAMACHO (676670)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0352				4,244	401	0	4,645	416		0.20	
1016											
Administrative Officer II	SESARINA TAITANO KAIPAT (295393)	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Total: 1016				6,584	622	0	7,206	416		0.20	
1087											
Chairperson, Land Registration - Vacant Position		H14	Step 01	5,687	537		6,225	416		0.20	20.00
Total: 1087				5,687	537	0	6,225	416		0.20	
1359											
Land Title Investigator	RANDY ALDAN SABLAN (103585)	H09	Step 01	4,456	421		4,877	416		0.20	20.00
Total: 1359				4,456	421	0	4,877	416		0.20	
5043											
Director, Land Regist & Survey	JOAQUIN BABAUTA SONGSONG (167292)	H19	Step 12	12,414	1,173		13,587	416		0.20	20.00
Total: 5043				12,414	1,173	0	13,587	416		0.20	
5144											
Surveyor III	ENRIQUE S. MAGOFNA (102091)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Surveyor III - Vacant Position			Salaried	0	0		0	416		0.20	0.00
Total: 5144				5,972	564	0	6,536	832		0.40	
5156											
Surveying Technician I - Vacant Position			Salaried	0	0		0	416		0.20	0.00
Total: 5156				0	0	0	0	416		0.20	
5166											
Surveying Technician II	BLAISE S. DELOS SANTOS (1164007)	H04	Salaried	3,666	346		4,012	416		0.20	20.00
Total: 5166				3,666	346	0	4,012	416		0.20	
8807											
Trades Technician I	ANTONIO R. DELA CRUZ (548479)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 8807				4,042	382	0	4,424	416		0.20	
Grand Total				54,081	5,111	0	59,191	4,992		12.00	

AMERICAN RESCUE PLAN

Dept. of Public Safety

MI210086 - DPS Commissioner

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$6,913	
61100	Wages and Salaries-Ungraded					\$20,400	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$27,313	
Fringe Benefits							
61180	Personnel Insurance					\$492	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,693	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$396	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$2,581	
Total Personnel Expenditures						\$29,894	
Number of Positions						3	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
64590	Vehicles- Heavy Equipment					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$29,894	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$29,894	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Commissioner	Stage:	American Rescue Plan
Business Unit:	MI210086	Status:	Active
Department:	Dept. of Public Safety		
Division:	DPS Commissioner		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1543											
Public Information Officer	ADRIAN C. PANGELINAN (883876)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 1543				6,913	653	0	7,566	416		0.20	
4059											
Counselor	GRACE S. VAIAGAE (932786)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 4059				9,600	907	0	10,507	416		0.20	
9417											
Commissioner of DPS	ROBERT A. GUERRERO (100246)	UNG	Salaried	10,800	1,021		11,821	416		0.20	20.00
Total: 9417				10,800	1,021	0	11,821	416		0.20	
Grand Total				27,313	2,581	0	29,894	1,248		3.00	

Dept. of Public Safety

MI210088- DPS Police Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$1,116,470	
61100	Wages and Salaries-Ungraded					\$12,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$1,129,070	
Fringe Benefits							
61180	Personnel Insurance					\$20,323	
61190	Retirement Contributions					\$6,700	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$70,002	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$16,372	
	Total Fringe Benefits					\$113,397	
Uncategorized							
61700	Compact Imp Reimb-Personnel					-	
	Total Uncategorized					-	
	Total Personnel Expenditures					\$1,242,467	
Number of Positions						185	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
65700	Compact Imp Reimb-All Others					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$1,242,467	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$1,242,467	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		DPS Police Saipan		Stage:	American Rescue Plan						
Business Unit:		MI210088		Status:	Active						
Department:		Dept. of Public Safety									
Division:		Police									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0113											
Dispatcher I	JESSE J. QUITANO (959909)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Dispatcher I	KARAY LEVONNE D. FITIAL (932958)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Total: 0113				6,492	614	0	7,106	832		0.40	
6008											
Assistant Chief of Police	BERNARD K. SANTOS (101597)	H19	Step 09	10,724	1,013		11,737	416		0.20	20.00
Assistant Chief of Police	JOAQUIN SAN NICO CAMACHO (101596)	H19	Step 07	9,727	919		10,646	416		0.20	20.00
Assistant Chief of Police	JOSE P. SAURES (103376)	H19	Step 09	10,724	1,013		11,737	416		0.20	20.00
Assistant Chief of Police	KEVIN L. ALDAN (101870)	H19	Step 07	9,727	4,556		14,283	416		0.20	20.00
Assistant Chief of Police	LAWRENCE MENDIOL CAMACHO (101567)	H19	Step 09	10,724	1,013		11,737	416		0.20	20.00
Assistant Chief of Police	PAUL TAMAN OGUMORO (101176)	H19	Step 09	10,724	1,013		11,737	416		0.20	20.00
Assistant Chief of Police	THOMAS A. BLAS (101785)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Assistant Chief of Police	VICENTE HOSONO SABLAN (101921)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Assistant Chief of Police - Vacant Position		H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 6008				92,990	12,424	0	105,414	3,744		1.80	
6011											
Director of Police	ANICETO TAGABUEL OGUMORO (101572)	H20	Step 09	11,260	1,064		12,324	416		0.20	20.00
Total: 6011				11,260	1,064	0	12,324	416		0.20	
6127											
Police Lieutenant	ANDREW SONGSONG TAIMANAO (101648)	H17	Step 02	7,431	702		8,133	416		0.20	20.00
Police Lieutenant	CATHERINE B. PANGELINAN (101638)	H17	Step 03	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	DANIEL R. SMITH (101641)	H17	Step 03	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	DAVID KAIPAT RABULIMAN (101278)	H17	Step 02	7,431	702		8,133	416		0.20	20.00
Police Lieutenant	ELIAS Q. SARALU (101635)	H17	Step 07	9,484	896		10,380	416		0.20	20.00
Police Lieutenant	GEORGE FLEMING DAVID (159869)	H17	Step 07	9,484	896		10,380	416		0.20	20.00
Police Lieutenant	GERALD AGUON OGO (213487)	H17	Step 02	7,431	702		8,133	416		0.20	20.00
Police Lieutenant	HENRY EMERY L. KAIPAT (101621)	H17	Step 06	9,033	854		9,886	416		0.20	20.00
Police Lieutenant	JESSE LANBERT DUBRALL (213443)	H17	Step 01	7,077	669		7,746	416		0.20	20.00
Police Lieutenant	JESUS S. CEPEDA (100156)	H17	Step 02	7,431	702		8,133	416		0.20	20.00
Police Lieutenant	JOSEPH M. BENAVENTE (101749)	H17	Step 07	9,484	896		10,380	416		0.20	20.00
Police Lieutenant	MARY-LOUISE O. TANAKA (103610)	H17	Step 02	7,431	702		8,133	416		0.20	20.00
Police Lieutenant	NICHOLAS C LEON GUERRERO (101104)	H17	Step 02	7,431	702		8,133	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Police Lieutenant	NORBERT ODOSHI METTAO (101604)	H17	Step 06	9,033	854	9,886	416	0.20	20.00
Police Lieutenant	NORRIS N. KWON (253889)	H17	Step 02	7,431	702	8,133	416	0.20	20.00
Police Lieutenant	PETER AGUON ALDAN (101636)	H17	Step 02	7,431	702	8,133	416	0.20	20.00
Police Lieutenant	RAYMOND S. PANGELINAN (101599)	H17	Step 06	9,033	854	9,886	416	0.20	20.00
Police Lieutenant	ROQUE K. CAMACHO (101601)	H17	Step 02	7,431	702	8,133	416	0.20	20.00
Police Lieutenant	ROY ROGER AYUYU KAIPAT (160128)	H17	Step 02	7,431	702	8,133	416	0.20	20.00
Police Lieutenant	VICENTE A. IGISAIAR (101928)	H17	Step 04	8,193	3,837	12,030	416	0.20	20.00
Total: 6127				160,737	18,253	0	178,990	8,320	4.00
6128									
Police Captain	ARNOLD KAIPAT SEMAN (101821)	H18	Step 08	9,727	919	10,646	416	0.20	20.00
Police Captain	GLENN ALAN SABLAN RABAGO (103682)	H18	Step 03	7,621	720	8,341	416	0.20	20.00
Police Captain	JOSEPHA DELEON GUERRERO (101817)	H18	Step 08	9,727	919	10,646	416	0.20	20.00
Police Captain	JUAN CASTRO MENDIOLA (101925)	H18	Step 07	9,264	875	10,139	416	0.20	20.00
Police Captain	RAYMOND P. DELA CRUZ (101591)	H18	Step 08	9,727	919	10,646	416	0.20	20.00
Police Captain	SANDY B. HAMBROS (101590)	H18	Step 08	9,727	919	10,646	416	0.20	20.00
Police Captain	SIMON TABABA MANACOP (103547)	H18	Step 02	7,258	686	7,944	416	0.20	20.00
Total: 6128				63,051	5,958	0	69,009	2,912	1.40
6137									
Police Officer I	ANTHONY DAVID N. SANTOS (837795)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	ARNOLD F. SEMAN JR. (883883)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	ATHAN SIMEON O. TAISAGUE (860475)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	BRANDON JOHN N. REGIS (1095756)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	BRITTON M. CRUZ (909737)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	CARLOS SEAN B. FEGER (908663)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	CATALINA A. DELA CRUZ (860486)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	CHELSEA SABLAN TORRES (909017)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	CHRISTOPHER JAC MENDIOLA (673978)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	DANIEL BRETON K. KAIPAT (640885)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	DANIEL FUJITA MAFNAS (1095712)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	DAREN S. RABAGO (910083)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	DENNY LEE JEPEN (883870)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	DIXON KWON (860487)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	EARL MARC E. BORJA (908656)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	EDWARD C. JR. CEPEDA (883869)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	EDWIN LIZAMA BASTO (311088)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	EDWIN LIZAMA BASTO (311088)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	ELIJAH JEROME M. VILLAR (955456)	H08	Step 01	4,562	431	4,993	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Police Officer I	ELISHA R. OGUMORO (910055)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	EMERY K. JR. KAIPAT (910082)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	ERIC C. CEPEDA (860484)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	EUGENE O. DILLAY (883880)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	FELIX M. HOCOG (671783)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	FELIXBERTO R. SABLAN (860482)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	FRANCE MARCO C. MUNA (1095710)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	FRANCIS E. LEIGHTLEY (936355)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	FREDDIE JR GUERRERO (937544)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	GEORGE S. BABAUTA JR. (860579)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	GERALD M. FLORES (910046)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	GIOVONNI P. TAITINGFONG (960348)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	HAROLD K. WABOL (860488)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	HECTOR C. EFRAIM (834309)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	IGNACIO S. OGO (477096)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JAKE P. SANTOS (910075)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JAMES JARED T. REYES (961768)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JARRETT J. MATSUTARO (640925)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JAY O. CHARLEY (640509)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JAYLEE B. LANIYO (554767)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JENNY ROSE B. PALACIOS (674348)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JEROME A. REYES (101650)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JESSE JOSHUA F. DELEON GUERRERO (935885)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JESSE PETER A. SABLAN (883877)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JESSE RANDAL DEL TAITANO (838893)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JESSIELYNN R. TEREGEYO (554010)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JESUS JOAQUIN L. SANTOS (714624)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JOANNALYN B. LANIYO (640900)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JOEY IGNACIO P. LIZAMA (554885)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JOHN JACOB M. GUERRERO (857517)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JOMALYN S. GELACIO (860490)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JONAH B. DELOS REYES (806027)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JONATHAN RASIANG INACIO (1095747)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	JOSHUA A. MANGLONA (442983)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JOYLEE MARIE T. SAKISAT (403168)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	JUANNA J. TEDTAOTAO (705931)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	JUSTICE ASHLEY F. ROQUE (860489)	H08	Step 03	5,030	475	5,505	416	0.20	20.00

Business Unit Position Costing Summary

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Police Officer I	KAEGEL T. TAITANO (604484)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	KATSUTOSHI C. PANGELINAN (910056)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	KEONA KAYLEE C. CASTRO (960139)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	KOJI MAURICE N. TAISAKAN (815276)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	KRISLYN KATE B CABALTICA (883871)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	KRISTEN NICOLE D. SALAS (1095711)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	KROY ATALIG OGO (839083)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	LARRY BRIGIDO W. ILO (212572)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	LONI MAGDALENE PERRY (103641)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	LUKE C. MAREHAM (837986)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	LUPE ANN C. LIZAMA (795797)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	MARIDEL T. CAMACHO (860492)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	MARK JOHN V. CRUZAT (875237)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	NICKSON N. METTAO (910084)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	NICOLAS B. VILLAGOMEZ (910086)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	PAZ MICHICO TENORIO (1029349)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	PEEJAY S. GODWIN (910053)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	RODIGAN LEE JEPEN (1095707)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	ROLLY C. ROPPUL (1095714)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	RONIERICK S. MASGA (856609)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	SEAN K. PANGELINAN (910076)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	SHANE R. MENDIOLA (903813)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	SHARON R. CUDIAMAT (910050)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	STANLEY PATRIS (101834)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	SYLVAN P. RANGAMAR (910073)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	TAKEUO ALEXANDER (442725)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	TENTA TEDDY S. ORDONEZ (1095713)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	TROY T. MANAHANE (910081)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	VICENTE JUAN PANGELINAN (774957)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	VINCE IGITOL (1095709)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	VINCENT WILLIA LIMES JR. (549907)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	VIROLANSON SECHARMIDAL (883908)	H08	Step 02	4,790	453	5,243	416	0.20	20.00
Police Officer I	WALLY SAN NICOLAS J EMUL (554958)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Police Officer I	ZELDALEEN M. MAGOFNA (311297)	H08	Step 03	5,030	475	5,505	416	0.20	20.00
Total: 6137				435,222	41,128	0	476,351	37,440	18.00
6138									
Police Officer II	BASILIO BRYAN P. AJOSTE (597880)	H10	Step 03	5,545	524	6,069	416	0.20	20.00

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Police Officer II	CRIS R. DELEON GUERRERO (678272)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	DANNY JOE OGUMORO FITIAL (680093)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	FLOR T. ESTABILLO (101790)	H10	Step 06	6,420	607	7,026	416	0.20	20.00
Police Officer II	GABRIEL M. MANGLONA (816363)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	GIANCARLO PI EVANGELISTA (559385)	H10	Step 01	5,030	475	5,505	416	0.20	20.00
Police Officer II	JACKSON KAIPAT DAVIS (480476)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	JAMES AGUON OMAR (101910)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	JASON ARANDA BAHILLO (519830)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	JOSEPH QUITUGUA CAMACHO (477099)	H10	Step 04	5,823	550	6,373	416	0.20	20.00
Police Officer II	LEOPOLDO M. DUENAS JR. (852941)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	MELVIN D. CADIANG (640473)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	PAUL CEPEDA ICHIHARA (480530)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	ROMEO ALDAN (100592)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Police Officer II	ROSA RIOS KAIPAT (773552)	H10	Step 02	5,281	499	5,780	416	0.20	20.00
Police Officer II	STEVEN N. JR. DELA CRUZ (680092)	H10	Step 03	5,545	524	6,069	416	0.20	20.00
Total: 6138				89,664	8,473	0	98,138	6,656	3.20
6139									
Police Officer III	FLORENCIO QUITUGUA FALIG (101631)	H12	Step 03	6,114	578	6,691	416	0.20	20.00
Police Officer III	JAMES R. RABAULIMAN (101609)	H12	Step 04	6,420	607	7,026	416	0.20	20.00
Total: 6139				12,533	1,184	0	13,718	832	0.40
6149									
Police Sergeant	ABRAHAM C. VILLAGOMEZ (311151)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	ADRIAN TUDELA MENDIOLA (680099)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	ALEXANDER T. SAKISAT (519995)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	ANTHONY JUDE DLG ALEPUYO (680091)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	ANTONIO L. KAIPAT (646524)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	BRADFORD JOHN C. PETER (559389)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	BUDDY SEAN SALAS IGITOL (646511)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	DANIEL MALIUYAF (417790)	H15	Step 01	6,420	607	7,026	416	0.20	20.00
Police Sergeant	DAVID ANTHONY M. HOSONO (101649)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Police Sergeant	DEE LIZA SALII UDUI (816000)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	EDWARD MATAGOLAI CEPEDA (103503)	H15	Step 01	6,420	607	7,026	416	0.20	20.00
Police Sergeant	EDWIN S. AGUON (101645)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	FLORA DANICA B. AGUON (554894)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	FRANCIN MYRON O. LANIYO (411930)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	FREDERICK L. SATO (101927)	H15	Step 02	6,740	637	7,377	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Police Sergeant	JEFFREY I. NORITA (680094)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JENNY LYNN S. FUNKUGUB (403336)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JESSE JAMES STOLE (159964)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JESSE SALAS CONCEPCION (101786)	H15	Step 04	7,431	702	8,133	416	0.20	20.00
Police Sergeant	JESUS JONATHAN K. WABOL (417789)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JOEY KEN REYES CRUZ (103072)	H15	Step 06	8,193	774	8,967	416	0.20	20.00
Police Sergeant	JOHN DLC. CABRERA (101276)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JOHN K. WABOL (373037)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JOHN STEVEN K. SANTOS (417793)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	JOSEPH MAITA MAGOFNA (401153)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	KEVIN REYES MARATITA (101376)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	KUI FRANCISCO ROGOPES (253080)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	MAVERICK M. SAURES (646519)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	MICHAEL RECHULDA LANGDON (213446)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	MURPHY HENRY PAUL (401152)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	NICHOLAS A. RABAUIMAN (311380)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	NORBERT M. PUA (101633)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	OLYMPIO SALAS JR. MUNA (264696)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	PATRICK MENDIOLA ARRIOLA (170630)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Police Sergeant	PETER R. CAMACHO (101098)	H15	Step 01	6,420	607	7,026	416	0.20	20.00
Police Sergeant	THERESE K. MANGLONA (680095)	H15	Step 02	6,740	637	7,377	416	0.20	20.00
Total: 6149				244,520	23,107	0	267,627	14,976	7.20
6163									
Executive Protective Ser Ofcr.	ADRIAN JOHN P. MURIG (704402)	UNG	Salaried	6,600	624	7,224	416	0.20	20.00
Executive Protective Ser Ofcr.	JHANEEKA T. ATALIG (838886)	UNG	Salaried	6,000	567	6,567	416	0.20	20.00
Total: 6163				12,600	1,191	0	13,791	832	0.40
Grand Total				1,129,070	113,397	0	1,242,467	76,960	185.00

Dept. of Public Safety

MI210090 - DPS Admin Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$85,860	
61100	Wages and Salaries-Ungraded					\$6,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$91,860	
Fringe Benefits							
61180	Personnel Insurance					\$1,653	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,695	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,332	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$8,681	
	Total Personnel Expenditures					\$100,541	
Number of Positions						14	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
63020	Food Items					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$100,541	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$100,541	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Admin Division	Stage:	American Rescue Plan
Business Unit:	MI210090	Status:	Active
Department:	Dept. of Public Safety		
Division:	DPS- Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SHAWNA LEE TOR KILELEMAN (519939)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				4,244	401	0	4,645	416		0.20	
0043											
Clerk I	ANTONIO C. MUNA (935223)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Clerk I	JOAQISHA KIANA S. AGUON (934850)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Clerk I	NORBERT S. PINAULA (936123)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Total: 0043				10,499	992	0	11,492	1,248		0.60	
1015											
Administrative Officer I	LUPE BLAS REPEKI (518193)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Administrative Officer I	ROSE ANN DLG. CRUZ (101747)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1015				12,946	1,223	0	14,169	832		0.40	
1017											
Administrative Officer III	ESTHER MARIE DELOS REYES (101741)	H15	Step 10	9,264	875		10,139	416		0.20	20.00
Administrative Officer III	LEONARDO T. DUENAS (103380)	H15	Step 09	8,823	834		9,656	416		0.20	20.00
Total: 1017				18,086	1,709	0	19,796	832		0.40	
1021											
Administrative Specialist I	SHAWANA OLOPAI SABLAN (554926)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 1021				4,456	421	0	4,877	416		0.20	
1106											
Director,Administrative Servs	ELOISE-KAY AGULTO INOS (212734)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 1106				11,823	1,117	0	12,940	416		0.20	
1638											
Supervisor, Criminal Records	ELMA KAPILEO TENORIO (101770)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 1638				5,972	564	0	6,536	416		0.20	
1678											
Asst. System Administrator	VINCENT B INOS (907257)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Total: 1678				7,621	720	0	8,341	416		0.20	
1685											
System Administrator	JOHN A. DELEON GUERRERO (100147)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 1685				10,213	965	0	11,178	416		0.20	
3013											
Program Manager	GERRILYN P. DELA CRUZ (169152)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 3013				6,000	567	0	6,567	416		0.20	
Grand Total				91,860	8,681	0	100,541	5,824		14.00	

AMERICAN RESCUE PLAN

Dept. of Public Safety

MI210091 - DPS Motor Vehicles Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$48,542	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$48,542	
Fringe Benefits							
61180	Personnel Insurance					\$874	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,010	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$704	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$4,587	
Total Personnel Expenditures						\$53,129	
Number of Positions						11	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$53,129	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$53,129	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Motor Vehicles Division	Stage:	American Rescue Plan
Business Unit:	MI210091	Status:	Active
Department:	Dept. of Public Safety		
Division:	DPS - Bureau of Motor Vehicle Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	MARY MARGARET M. GODWIN (442772)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 0002				3,666	346	0	4,012	416		0.20	
0023											
Administrative Assistant	MAGDALENE MAE B. SALAS (401674)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 0023				4,456	421	0	4,877	416		0.20	
1630											
Drivers License Technician	KATHERINE P. TERRY (409602)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Drivers License Technician - Vacant Position		H05	Salaried	0	0		0	416		0.20	20.00
Total: 1630				4,042	382	0	4,424	832		0.40	
1631											
Drivers License Technician II	JOHN DEMAPAN ARRIOLA (101653)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Drivers License Technician II	JOSELYN SCALIEM CABRERA (212627)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Drivers License Technician II	LINDA ANN T. KOSHIRO (816478)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 1631				13,369	1,263	0	14,632	1,248		0.60	
1633											
Vehicle Registration Tech.	ALYSSA D. CADIANG (640471)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Vehicle Registration Tech.	CELINA LYNN A. REYES (936333)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Vehicle Registration Tech.	MARIO C. CEPEDA (558579)	H05	Step 01	3,666	346		4,012	416		0.20	20.00
Total: 1633				11,750	1,110	0	12,860	1,248		0.60	
6014											
Director of BMV	JUANA C. LEON GUERRERO (101769)	H19	Step 10	11,260	1,064		12,324	416		0.20	20.00
Total: 6014				11,260	1,064	0	12,324	416		0.20	
Grand Total				48,542	4,587	0	53,129	4,576		11.00	

AMERICAN RESCUE PLAN

Dept. of Public Works

MI210092 - Secretary Public Works

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$70,378	
61100	Wages and Salaries-Ungraded					\$10,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$81,178	
Fringe Benefits							
61180	Personnel Insurance					\$1,461	
61190	Retirement Contributions					\$7,502	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,033	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,177	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$15,173	
Total Personnel Expenditures						\$96,351	
Number of Positions						12	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$96,351	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$96,351	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Secretary Public Works		Stage:		American Rescue Plan					
Business Unit:		MI210092		Status:		Active					
Department:		Dept. of Public Works									
Division:		Administration									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I - Vacant Position		H04	Salaried	0	0		0	416		0.20	20.00
Total: 0012				0	0	0	0	416		0.20	
0013											
Accounting Technician II	APRIL LYNN P. RIOS (403333)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0013				4,244	401	0	4,645	416		0.20	
0045											
Clerk III	CHRISTOPHER LEE CEPEDA (934646)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 0045				3,167	299	0	3,466	416		0.20	
0318											
Supply Technician I	MARCELO I. KILELEMAN (905887)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0318				3,325	314	0	3,639	416		0.20	
1002											
Accountant II	JUNE ROXANNE PANGELINAN (264520)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 1002				5,972	564	0	6,536	416		0.20	
1015											
Administrative Officer I	RITA ILAL (714063)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1015				5,972	564	0	6,536	416		0.20	
1017											
Administrative Officer III	TINA MARIE MUNA AGUON (102208)	H15	Step 10	9,264	4,339		13,603	416		0.20	20.00
Administrative Officer III	WINNEFRIDA PUA TAITANO (163504)	H15	Step 10	9,264	875		10,139	416		0.20	20.00
Total: 1017				18,528	5,215	0	23,742	832		0.40	
1106											
Director,Administrative Servs	PETER PANGELINAN CAMACHO (102236)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 1106				11,823	1,117	0	12,940	416		0.20	
1399											
Mgr, Accounting Branch	RITA P. SIREN (102235)	H18	Step 08	9,727	919		10,646	416		0.20	20.00
Total: 1399				9,727	919	0	10,646	416		0.20	
1629											
Supply Management Officer	JUAN TOMOKANE (102237)	H16	Step 05	7,621	720		8,341	416		0.20	20.00
Total: 1629				7,621	720	0	8,341	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Secretary Public Works	Stage:	American Rescue Plan
Business Unit:	MI210092	Status:	Active
Department:	Dept. of Public Works		
Division:	Administration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9579											
Secretary of DPW	JAMES A. ADA (100399)	UNG	Salaried	10,800	5,059		15,859	416		0.20	20.00
Total: 9579				10,800	5,059	0	15,859	416		0.20	
Grand Total				81,178	15,173	0	96,351	4,992		12.00	

Dept. of Public Works

MI210094 - Building Safety Code

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$116,847	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$116,847	
Fringe Benefits							
61180	Personnel Insurance					\$2,103	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$7,245	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,694	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$11,042	
	Total Personnel Expenditures					\$127,889	
Number of Positions						17	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$127,889	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$127,889	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Building Safety Code		Stage:		American Rescue Plan					
Business Unit:		MI210094		Status:		Active					
Department:		Dept. of Public Works									
Division:		DPW - Building Safety Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0265											
Receptionist	ANTONIA LIZAMA SONGAO (251294)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 0265				5,600	529	0	6,129	416		0.20	
0401											
Administrative Assistant	VIVIAN P. RASA (1140840)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 0401				5,000	473	0	5,473	416		0.20	
0934											
Office Clerk	NAKIA M. REYES (1145853)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 0934				4,000	378	0	4,378	416		0.20	
1144											
Administrative Officer	YVONNE BABAUTA TENORIO (103910)	UNG	Salaried	8,800	832		9,632	416		0.20	20.00
Total: 1144				8,800	832	0	9,632	416		0.20	
1808											
Administrative Specialist	CONSOLACION CRUZ ATALIG (712979)	UNG	Salaried	5,687	537		6,224	416		0.20	20.00
Total: 1808				5,687	537	0	6,224	416		0.20	
5900											
Floodplain GIS Technician	BENEDICT T. SAURES (795539)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 5900				6,600	624	0	7,224	416		0.20	
5904											
Flood Plain Administrator	EDWIN TMARSEL (817022)	UNG	Salaried	9,900	936		10,836	416		0.20	20.00
Total: 5904				9,900	936	0	10,836	416		0.20	
8404											
Building Plans Examiner	DANIEL S. BUNIAG (416741)	UNG	Salaried	9,900	936		10,836	416		0.20	20.00
Building Plans Examiner	DENNIS D. DREW (794182)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 8404				20,900	1,975	0	22,875	832		0.40	
8412											
Building Permit Specialist	JACOBY JEREMIAH FEJERAN (849266)	UNG	Salaried	5,500	520		6,020	416		0.20	20.00
Building Permit Specialist	NADINE BENAVENTE SABLAN (640422)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 8412				12,100	1,143	0	13,243	832		0.40	
8906											
Building Safety Official - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Building Safety Code	Stage:	American Rescue Plan								
Business Unit:	MI210094	Status:	Active								
Department:	Dept. of Public Works										
Division:	DPW - Building Safety Division										
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8906				0	0	0	0	416		0.20	
8953											
Building Inspector	JOHN PETER C. SABLAN (849268)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Building Inspector	JOSE CAMACHO TERLAJE (170381)	UNG	Salaried	7,260	686		7,946	416		0.20	20.00
Building Inspector	SIMON V. DELEON GUERRERO (881652)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 8953				20,460	1,933	0	22,393	1,248		0.60	
8972											
Building Inspector Supervisor	FRANCISCO DLG. SABLAN (796350)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 8972				9,000	851	0	9,851	416		0.20	
8975											
Electrical Engineer	RAUL MAGBIRAY HIDALGO (931060)	UNG	Salaried	8,800	832		9,632	416		0.20	20.00
Total: 8975				8,800	832	0	9,632	416		0.20	
Grand Total				116,847	11,042	0	127,889	7,072		17.00	

AMERICAN RESCUE PLAN

Dept. of Public Works

MI210095 - Roads & Grounds Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$75,634	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$75,634	
Fringe Benefits							
61180	Personnel Insurance					\$1,361	
61196	FICA Contribution					\$4,689	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,097	
	Total Fringe Benefits					\$7,147	
Total Personnel Expenditures						\$82,782	
Number of Positions						17	
Equipment							
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62470	Rental-Heavy Equipments					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$82,782	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$82,782	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Roads & Grounds	Stage:		American Rescue Plan						
Business Unit:		Division MI210095	Status:		Active						
Department:		Dept. of Public Works									
Division:		DPW - Roads & Grounds Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1641											
Supply Specialist III	RICARDO CABRERA TORRES (172558)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Total: 1641				5,972	564	0	6,536	416		0.20	
8024											
Roads/Grounds Maint. Brch. Mgr	JOSEPH MANUEL CAB CASTRO (292382)	H15	Step 04	6,913	653		7,566	416		0.20	20.00
Total: 8024				6,913	653	0	7,566	416		0.20	
8216											
Director, Roads & Grounds	MICHAEL AGUON BORJA (102581)	H20	Step 04	8,823	834		9,656	416		0.20	20.00
Total: 8216				8,823	834	0	9,656	416		0.20	
8393											
Equipment Operator II	BENJAMIN A. LIZAMA (860136)	H02	Step 03	0	0		0	416		0.20	20.00
Total: 8393				0	0	0	0	416		0.20	
8394											
Equipment Operator III	JORDAN A. TAGABUEL (860328)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 8394				3,666	346	0	4,012	416		0.20	
8395											
Equipment Operator IV	ERNEST KANAI (547729)	H04	Step 07	4,679	442		5,121	416		0.20	20.00
Equipment Operator IV	PEDRO TEREGEYO LITULUMAR (550984)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 8395				9,135	863	0	9,998	832		0.40	
8396											
Equipment Operator Supervisor	ROGER ANTHONY I. MARLIK (794665)	H06	Step 04	4,456	421		4,877	416		0.20	20.00
Total: 8396				4,456	421	0	4,877	416		0.20	
8562											
Ground Maintenance Foreman II	RAMON R. LISUA (102312)	H08	Step 09	6,270	593		6,862	416		0.20	20.00
Total: 8562				6,270	593	0	6,862	416		0.20	
8797											
Trades Helper	FRANCISCO R. ILO (577831)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	FRANKLIN M. IGUEL JR. (884497)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Trades Helper	MASINA LEUTA (935218)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	NORMAN L. TENORIO (101893)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	PETER JOHN C. ATTAO (597898)	H01	Step 01	3,016	285		3,301	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Roads & Grounds Division	Stage:	American Rescue Plan
Business Unit:	MI210095	Status:	Active
Department:	Dept. of Public Works		
Division:	DPW - Roads & Grounds Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Trades Helper	VINCENT C. CASTRO (909869)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Total: 8797				18,714	1,768	0	20,483	2,496		1.20	
8808											
Trades Technician II	JASON ARNOLD D. TENORIO (676369)	H07	Step 07	5,416	512		5,928	416		0.20	20.00
Total: 8808				5,416	512	0	5,928	416		0.20	
8819											
Trades Specialist II	JOSE M. BABAUTA (444903)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Total: 8819				6,270	593	0	6,862	416		0.20	
Grand Total				75,634	7,147	0	82,782	7,072		17.00	

Dept. of Public Works

MI210096 - Technical Services Division

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$95,326	
61100	Wages and Salaries-Ungraded					\$121,775	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$217,100	
Fringe Benefits							
61180	Personnel Insurance					\$3,908	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$13,460	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$3,148	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$20,516	
	Total Personnel Expenditures					\$237,616	
Number of Positions						19	
Contractual							
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$237,616	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$237,616	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Technical Services		Stage:		American Rescue Plan					
Business Unit:		Division		Status:		Active					
Department:		MI210096									
Department:		Dept. of Public Works									
Division:		Technical Service Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ANNETTE J. CASTRO (402769)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0023				4,042	382	0	4,424	416		0.20	
0921											
Inspector Trainee	JUSTMINT JOHN C. CASTRO (1178218)	UNG	Salaried	3,016	285		3,301	416		0.20	20.00
Total: 0921				3,016	285	0	3,301	416		0.20	
1002											
Accountant II	JERMAYNE DLG. SASAMOTO (291602)	H12	Step 06	6,584	622		7,206	416		0.20	20.00
Total: 1002				6,584	622	0	7,206	416		0.20	
1004											
Accountant IV	GEORGE CASTRO SABLAN (253699)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 1004				9,264	875	0	10,139	416		0.20	
1016											
Administrative Officer II	LARS I. PALACIOS (101543)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1016				7,621	720	0	8,341	416		0.20	
1021											
Administrative Specialist I	GEOFFREY SABLAN CRUZ (212554)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 1021				4,456	421	0	4,877	416		0.20	
5002											
Architect	CRYSTAL C DELEON GUERRERO (680640)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Architect	MARIANNE I. TUBIL (1150620)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 5002				22,000	2,079	0	24,079	832		0.40	
5042											
Director of Technical Services	ANTHONY ATALIG CAMACHO (478529)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 5042				11,823	1,117	0	12,940	416		0.20	
5913											
Civil Engineer	EDGAR A. LUMASAG (908657)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 5913				8,000	756	0	8,756	416		0.20	
6169											
Mgr., Traffic Signal/Insp.	THOMAS CASTRO CAMACHO (769463)	H17	Step 08	9,264	875		10,139	416		0.20	20.00
Total: 6169				9,264	875	0	10,139	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Technical Services		Stage:		American Rescue Plan					
Business Unit:		Division		Status:		Active					
Department:		MI210096									
Department:		Dept. of Public Works									
Division:		Technical Service Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8266											
Construction Inspector III	RUBEN C. ACEBO (102326)	H10	Step 06	5,972	564		6,536	416		0.20	20.00
Total: 8266				5,972	564	0	6,536	416		0.20	
8383											
Equipment Maint Supervisor	JUAN ALDAN LEON GUERRERO (102301)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 8383				8,002	756	0	8,758	416		0.20	
8818											
Trades Specialist I	DWAYNE ANDREW P. MUNA (816087)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Trades Specialist I	IGNACIO CLEMENTE SANTOS (102278)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 8818				12,675	1,198	0	13,872	832		0.40	
8819											
Trades Specialist II	BELTRAN B. MUNA (102401)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Trades Specialist II	HENRY NORMAN R. ANGUI (102239)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Total: 8819				15,623	1,476	0	17,100	832		0.40	
9259											
Highway Engineer III	ISAGANI CONDE SALAZAR (386827)	UNG	Salaried	44,800	4,234		49,034	1,331		0.64	64.00
Highway Engineer III	MANOLO B. REYES (817024)	UNG	Salaried	43,959	4,154		48,113	1,446		0.70	69.50
Total: 9259				88,759	8,388	0	97,146	2,777		1.34	
Grand Total				217,100	20,516	0	237,616	9,849		19.00	

Dept. of Public Works

MI210097 - Solid Waste Management Div.

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$157,164	
61100	Wages and Salaries-Ungraded					-	
61130	Hazardous Compensation					\$306,081	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$463,245	
Fringe Benefits							
61180	Personnel Insurance					\$2,829	
61190	Retirement Contributions					-	
61196	FICA Contribution					\$9,744	
61220	Medicare Contribution					\$2,279	
	Total Fringe Benefits					\$14,852	
	Total Personnel Expenditures					\$478,097	
Number of Positions						36	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
64340	Miscellaneous					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$478,097	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$478,097	

Budget Year: 2023

Business Unit Name:	Solid Waste Management Div.	Stage:	American Rescue Plan
Business Unit:	MI210097	Status:	Active
Department:	Dept. of Public Works		
Division:	Solid Waste Management Div-DPW		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0002											
Account Clerk II	CECILE THERESE B KUBARII (900757)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Account Clerk II	LEE ROBIN OLKERII KAIPAT (714920)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Account Clerk II	LORA LESLEY NORITA (671047)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Account Clerk II	MIKAELA S. BORJA (859930)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 0002				14,322	1,353	0	15,676	1,664		0.80	
0319											
Supply Technician II	PAYTHON S RDIALI (908315)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 0319				4,456	421	0	4,877	416		0.20	
1001											
Accountant I	PETRA THARNGAN SABLAN (296378)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Total: 1001				5,158	487	0	5,646	416		0.20	
1004											
Accountant IV	LEILINA T TORRES (401892)	H17	Step 06	8,402	794		9,196	416		0.20	20.00
Total: 1004				8,402	794	0	9,196	416		0.20	
1015											
Administrative Officer I	CHRISTINA T. ATALIG (713468)	H11	Step 06	6,270	593		6,862	416		0.20	20.00
Administrative Officer I	NIEVES UBAG REYES (293017)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Total: 1015				11,686	1,104	0	12,791	832		0.40	
5040											
Director, Solid Waste	BLAS T. MAFNAS (102403)	H20	Step 07	10,213	965		11,178	416		0.20	20.00
Total: 5040				10,213	965	0	11,178	416		0.20	
8392											
Equipment Operator I	CHARLES MAVERICK CANGCO (817331)	H02	Step 05	3,849	364		4,213	416		0.20	20.00
Equipment Operator I	MANUEL MENDIOLA TORRES (860212)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Total: 8392				7,515	710	0	8,225	832		0.40	
8393											
Equipment Operator II	DENNIS S. REYES (403137)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Equipment Operator II	EZEKIEL FITIAL (853322)	H02	Step 06	4,042	382		4,424	416		0.20	20.00
Total: 8393				7,209	681	0	7,890	832		0.40	
8394											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Solid Waste Management Div.	Stage:	American Rescue Plan
Business Unit:	MI210097	Status:	Active
Department:	Dept. of Public Works		
Division:	Solid Waste Management Div-DPW		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Equipment Operator III	SIMON M KAAINOA (408291)	H03	Step 06	4,244	401		4,645	416		0.20	20.00
Total: 8394				4,244	401	0	4,645	416		0.20	
8395											
Equipment Operator IV	ANTHONY B. CRUZ (768787)	H04	Step 07	4,679	442		5,121	416		0.20	20.00
Equipment Operator IV	BLANE JR. II MARTINEZ (908659)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Equipment Operator IV	BRADLEY ATALIG PINAULA (443012)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	CASS AXEL T CASTRO (159556)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Equipment Operator IV	IGNACIO B MATAGOLAI (552176)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Equipment Operator IV	JACK FRANK IGISAIAR III (480707)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Equipment Operator IV	MILTON BRENT CRUZ (159746)	H04	Step 07	4,679	442		5,121	416		0.20	20.00
Equipment Operator IV	RONNIE C. QUITANO (302903)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Equipment Operator IV	ROYCE M HOCOG (159652)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Equipment Operator IV	SONNY CHARFAUROS (159628)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 8395				42,607	4,026	0	46,633	4,160		2.00	
8396											
Equipment Operator Supervisor	JIMMY C MANALANG (907020)	H06	Step 07	5,158	487		5,646	416		0.20	20.00
Total: 8396				5,158	487	0	5,646	416		0.20	
8741											
Mgr, Solid Waste Branch Rota	MICHAEL BABAUTA MANGLONA (253130)	H16	Step 05	7,621	720		8,341	416		0.20	20.00
Mgr, Solid Waste Branch Saipan - Vacant Position		H16	Salaried	30,000	2,835		32,835	416		0.20	20.00
Mgr, Solid Waste Branch Tinian	RAY SHAI LAZARO (159763)	H16	Step 02	6,584	622		7,206	416		0.20	20.00
Total: 8741				44,205	4,177	0	48,382	1,248		0.60	
8743											
Solid Wste Maint LF Supervisor - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 8743				0	0	0	0	416		0.20	
8797											
Trades Helper	ALFRED P. TAITANO (834440)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	CRAIG BRANDON A CEPEDA (935612)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Trades Helper	CRAIG DLG. CHARGUALAF (705668)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Trades Helper	KEVIN A. YAMAGATA (936093)	H01	Step 01	3,016	285		3,301	416		0.20	20.00
Trades Helper	RICARDO JR. R RASA (372706)	H01	Step 04	3,491	330		3,821	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:

Solid Waste Management Div. MI210097

Stage:

American Rescue Plan

Business Unit:

MI210097

Status:

Active

Department:

Dept. of Public Works

Division:

Solid Waste Management Div-DPW

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 8797				16,016	1,513	0	17,529	2,080		1.00	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Total: 8819				5,972	564	0	6,536	416		0.20	
Grand Total				157,164	14,852	306,081	478,097	14,976		36.00	

AMERICAN RESCUE PLAN

Office of the Mayor

MI210098 - Mayor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$456,250	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$456,250	
Fringe Benefits							
61180	Personnel Insurance					\$8,213	
61190	Retirement Contributions					\$1,720	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$28,288	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$6,616	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$44,836	
	Total Personnel Expenditures					\$501,086	
Number of Positions						109	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$501,086	
Total Expenditure Request						\$501,086	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	American Rescue Plan
Business Unit:	MI210098	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ALICIA MAY OGO (415327)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Administrative Assistant	ELIZABETH AYUYU KANI (342218)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Administrative Assistant	IJULINDA M. TAISACAN (883172)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Administrative Assistant	ISABELLA LIZAMA MARATITA (815725)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Administrative Assistant	JAVIANN H. LIZAMA (403560)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Administrative Assistant	JESSICA A. MARATITA (884496)	UNG	Salaried	4,416	417		4,833	416		0.20	20.00
Administrative Assistant	RITA LIZAMA MARATITA (159677)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 0401				35,016	3,309	0	38,325	2,912		1.40	
0930											
Mayor's Aide	ELLEN M. CRUZ (213436)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Total: 0930				5,400	510	0	5,910	416		0.20	
0963											
Assistant CIP Coordinator	VICTOR VAL B. HOCOG (101637)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 0963				9,000	851	0	9,851	416		0.20	
1052											
Budget Officer	VIVIAN OGO HOCOG (674759)	UNG	Salaried	9,600	907		10,507	416		0.20	20.00
Total: 1052				9,600	907	0	10,507	416		0.20	
1082											
Grant Writer	AUBRY M. HOCOG (403527)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 1082				11,000	1,040	0	12,040	416		0.20	
1135											
Procurement Officer	MERLINDA A. ATALIG (159664)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Procurement Officer	SANDRA M. MASGA (249578)	UNG	Salaried	7,400	699		8,099	416		0.20	20.00
Total: 1135				13,400	1,266	0	14,666	832		0.40	
1515											
Public Service Intern	BARBARA O. HOCOG (100667)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1515				6,000	567	0	6,567	416		0.20	
1886											
Medical Assistance Coordinator	GWENDOLYN QUITU MARATITA (101025)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1886				6,000	567	0	6,567	416		0.20	
1901											
Program Officer	MANUEL A. PINAULA (403593)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 1901				4,000	378	0	4,378	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	American Rescue Plan
Business Unit:	MI210098	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1912											
Executive Secretary	CHERYL MARATITA REYES (210680)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 1912				5,800	548	0	6,348	416		0.20	
1932											
Women's Affairs Represntative	MARY ELIZABE SAN NICOLAS (210681)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1932				7,000	662	0	7,662	416		0.20	
2910											
Community Worker	ALVIN A. JR. KING (373662)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	ANDRES M. SANTOS (100724)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	AUSTON CRAIG M. REYES (774666)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	BARBARA CHARFAU MANGLONA (100756)	UNG	Salaried	4,016	380		4,396	416		0.20	20.00
Community Worker	BARBARA HOCOG CAMACHO (169621)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	BENJAMIN JASON MANGLONA (159536)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	BERNARD T. APATANG (399982)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	BILIA M. MANGLONA (399939)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	BILL M. MANGLONA (554303)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	CARMEN TORRES CABRERA (100718)	UNG	Salaried	4,016	380		4,396	416		0.20	20.00
Community Worker	CLAUDIA ANN B. MASGA (517450)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	CLEMENTINA F. TORRES (838285)	UNG	Salaried	4,216	398		4,614	416		0.20	20.00
Community Worker	CLOTILDE SN. ROSARIO (679886)	UNG	Salaried	4,600	2,155		6,755	416		0.20	20.00
Community Worker	CRISENCIA MA SAN NICOLAS (399947)	UNG	Salaried	3,016	285		3,301	416		0.20	20.00
Community Worker	DANIEL L. JR. RANGAMAR (692574)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	DANNY KENT T. KING (169632)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	DON C. OGO (880426)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	DONOVAN M. ATALIG (598383)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	EDUARDO S. MARASIGAN (1026197)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	EDWIN JOSE ORILLA (100760)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	ELIZABETH C. BARCINAS (100693)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	FELISA P. JACK (909784)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	FERMINA OGO BLAS (100699)	UNG	Salaried	3,416	323		3,739	416		0.20	20.00
Community Worker	FLORIA Q. MARATITA (937188)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	FRANCES H. ATALIG (100812)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	GEORGE A. ATALIG (159527)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Community Worker	GLENN TAISACAN QUITUGUA (339550)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	American Rescue Plan
Business Unit:	MI210098	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Community Worker	JASON H. LIZAMA (372942)	UNG	Salaried	4,216	398		4,614	416		0.20	20.00
Community Worker	JENNIFER R. CABRERA (1025669)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	JENNIFER TOVES MANGLONA (100758)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	JESSE K. SEMAN JR (1169077)	UNG	Salaried	3,200	302		3,502	416		0.20	20.00
Community Worker	JESUS G. DE JESUS (936548)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	JOAQUINA M. BARCINAS (443019)	UNG	Salaried	3,730	352		4,082	416		0.20	20.00
Community Worker	JOEMARI PANALIGA BATO-ON (838250)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	JOVITO MAGHIRANG REYES (774248)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	JR. FABIAN B. OGO (1026180)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	JULIA M. OGO (936300)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	LUIS M. MESA (399944)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	LYNN Y. ATALIG (654521)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	MADEE LYNN V. MANGLONA (481376)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	MAGGIE HOCOG LIZAMA (523213)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	MANASES M. MANGLONA (671787)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	MARCIAN C. JR. MANGLONA (373667)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	MARDEL M. ATALIG (671769)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	MARIA NINA D. ATALIG (416867)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	MARIA O. AYUYU (100752)	UNG	Salaried	4,016	380		4,396	416		0.20	20.00
Community Worker	MARY CARLEEN O. ATALIG (294538)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Community Worker	MAXINE D. CALVO (399936)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	MD JAMAL UDDIN (554818)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	MELISSA O. HOCOG (399927)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	MICHAEL M. QUICHOCHO JR (880459)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	ORVILLE M. MANGLONA (274827)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	PATSITA M. SAN NICOLAS (399929)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	PUALANI F. TAISACAN (1026203)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	RITA M. GARCES (210684)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Worker	ROCKHUDSON S. WEILBACHER (159714)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Worker	ROSE MARIE BARCINA MASGA (167247)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	RYAN JAMES I. MANGLONA (399984)	UNG	Salaried	3,200	302		3,502	416		0.20	20.00
Community Worker	SANIVA M. TOVES (692578)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Community Worker	TRICILLE GAE M. TAISACAN (373688)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00
Community Worker	VIOLETA LAVINA OPENA (615931)	UNG	Salaried	3,616	342		3,958	416		0.20	20.00

Budget Year: 2023

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Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Rota	Stage:	American Rescue Plan
Business Unit:	MI210098	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9021											
Asst to Mayor-Legislative Mttr	LETICIA NORMA U PALACIOS (102614)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 9021				11,000	1,040	0	12,040	416		0.20	
9102											
Spec Asst for Administration	DAVID MUNDO SANTOS (100772)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9102				10,000	945	0	10,945	416		0.20	
9110											
Spec Asst for Trade & Tourism	THOMAS DUENAS MENDIOLA (101486)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Spec Asst for Trade & Tourism	VICENTE MESNGON ROSARIO (169628)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 9110				12,200	1,153	0	13,353	832		0.40	
9161											
Asst. for Women's Affairs	EVELYN M. ATALIG (100705)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 9161				7,000	662	0	7,662	416		0.20	
9251											
Spec Asst fr Homeland Security	IGNACIO S. MENDIOLA (169640)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9251				9,000	851	0	9,851	416		0.20	
9329											
Press Secretary	IVAN JR. MEREB (402830)	UNG	Salaried	7,800	737		8,537	416		0.20	20.00
Total: 9329				7,800	737	0	8,537	416		0.20	
Grand Total				456,250	44,836	0	501,086	45,344		109.00	

AMERICAN RESCUE PLAN

Office of the Mayor

MI210099 - Municipal Council Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$40,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$40,800	
Fringe Benefits							
61180	Personnel Insurance					\$734	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,530	
61220	Medicare Contribution					\$592	
	Total Fringe Benefits					\$3,856	
	Total Personnel Expenditures					\$44,656	
Number of Positions						9	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62260	Dues and Subscriptions					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$44,656	
	Total Expenditure Request					\$44,656	

Business Unit Position Costing Summary

Budget Year: 2023											
Business Unit Name:				Stage:				American Rescue Plan			
Business Unit:				Status:				Active			
Department:											
Division:											

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1135											
Procurement Officer	ANABEL S. ULLOA (159533)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 1135				4,000	378	0	4,378	416		0.20	
1807											
Administrative Officer	DOLORES A. LIZAMA (883499)	UNG	Salaried	5,700	539		6,239	416		0.20	20.00
Total: 1807				5,700	539	0	6,239	416		0.20	
2962											
Community Service Field Supervisor	LUIS M. MANGLONA (100678)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 2962				4,800	454	0	5,254	416		0.20	
9017											
Asst for Special Projects	BREDLEY A. ATALIG (100759)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Asst for Special Projects	KELVIN L. BLAIR (517456)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Asst for Special Projects	LABOR DEE A. OGO (1059372)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Asst for Special Projects	WILLIAM A. JR. KANI (554306)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 9017				16,000	1,512	0	17,512	1,664		0.80	
9029											
Chief of Staff	MICHAEL C. SIKEBERT (159704)	UNG	Salaried	6,300	595		6,895	416		0.20	20.00
Total: 9029				6,300	595	0	6,895	416		0.20	
9499											
Clerk-Payroll/Personnel	TRISNA B. REYES (160132)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Total: 9499				4,000	378	0	4,378	416		0.20	
Grand Total				40,800	3,856	0	44,656	3,744		9.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210100 - Finance and Acct Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$19,250	
61100	Wages and Salaries-Ungraded					\$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$28,250	
Fringe Benefits							
61180	Personnel Insurance					\$509	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,752	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$410	
61230	Lump Sum Payment of A/L					-	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$2,670	
	Total Personnel Expenditures					\$30,920	
Number of Positions						4	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Uncategorized							
62240	Bank Charges					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$30,920	
	Total Expenditure Request					\$30,920	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Finance and Acct Rota	Stage:	American Rescue Plan
Business Unit:	MI210100	Status:	Active
Department:	Dept. of Finance		
Division:	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1001											
Accountant I	ERICA O. MARATITA (169618)	H10	Step 06	5,972	564		6,536	416		0.20	20.00
Total: 1001				5,972	564	0	6,536	416		0.20	
1021											
Administrative Specialist I	JOAQUINA CABRER MANGLONA (512180)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Total: 1021				4,456	421	0	4,877	416		0.20	
1399											
Mgr, Accounting Branch	SHARON A. MANGLONA (100952)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Total: 1399				8,823	834	0	9,656	416		0.20	
9100											
Resident Department Head	AVERY A. HOCOG (450136)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				28,250	2,670	0	30,920	1,664		4.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210101 - Revenue & Taxation-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$13,379	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$13,379	
Fringe Benefits							
61180	Personnel Insurance					\$241	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$829	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$194	
	Total Fringe Benefits					\$1,264	
	Total Personnel Expenditures					\$14,643	
Number of Positions						3	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$14,643	
	Total Expenditure Request					\$14,643	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Rota	Stage:	American Rescue Plan
Business Unit:	MI210101	Status:	Active
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0329											
Tax Technician I	ROWENA RAMOS-CAT TAITANO (517458)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Total: 0329				4,244	401	0	4,645	416		0.20	
0330											
Tax Technician II	ANN MARIE HOCOG TOVES (100804)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Tax Technician II	LELANIE I. MANGLONA (159650)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 0330				9,135	863	0	9,998	832		0.40	
Grand Total				13,379	1,264	0	14,643	1,248		3.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210102 - Proc & Supply Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$12,044	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$12,044	
Fringe Benefits							
61180	Personnel Insurance					\$217	
61196	FICA Contribution					\$747	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$175	
	Total Fringe Benefits					\$1,138	
	Total Personnel Expenditures					\$13,182	
Number of Positions						2	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$13,182	
	Total Expenditure Request					\$13,182	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Proc & Supply Rota	Stage:	American Rescue Plan
Business Unit:	MI210102	Status:	Active
Department:	Dept. of Finance		
Division:	Procurement & Supplies		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0319											
Supply Technician II	TILFORD S. TOVES (517460)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 0319				4,042	382	0	4,424	416		0.20	
1629											
Supply Management Officer	ROWENA M BARCINAS (523321)	H16	Step 06	8,002	756		8,758	416		0.20	20.00
Total: 1629				8,002	756	0	8,758	416		0.20	
Grand Total				12,044	1,138	0	13,182	832		2.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210103 - Customs Service Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$51,636	
61100	Wages and Salaries-Ungraded					-	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$51,636	
Fringe Benefits							
61180	Personnel Insurance					\$929	
61190	Retirement Contributions					\$2,126	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,201	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$749	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$7,006	
Total Personnel Expenditures						\$58,642	
Number of Positions						10	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$58,642	
Total Expenditure Request						\$58,642	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Customs Service Rota	Stage:	American Rescue Plan
Business Unit:	MI210103	Status:	Active
Department:	Dept. of Finance		
Division:	Customs		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	DARREN AYUYU MENDIOLA (283930)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	GAYLORD MASGA MANGLONA (160103)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	PETER JOHN OGO MANGLONA (160102)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Customs Inspector I	RAYLEEN T. CABRERA (403542)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 0101				19,719	1,863	0	21,582	1,664		0.80	
0102											
Customs Inspector II	LUIS H. HOCOG (101128)	H10	Step 05	5,687	2,664		8,351	416		0.20	20.00
Total: 0102				5,687	2,664	0	8,351	416		0.20	
1160											
Customs Officer I	DAVIA ANN A. MANGLONA (100753)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1160				7,258	686	0	7,944	416		0.20	
4024											
Agric Quarantine Inspector I	CONNIE MANGLONA TAISACAN (253636)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Agric Quarantine Inspector I	FRANCISCO TAIMANA SABLAN (102042)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Agric Quarantine Inspector I	OLEN KING JACOB (171871)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 4024				13,814	1,305	0	15,119	1,248		0.60	
4026											
Agric Quarantine Inspector III	JOSEPH-KENT. ATALIG (102041)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Total: 4026				5,158	487	0	5,646	416		0.20	
Grand Total				51,636	7,006	0	58,642	4,160		10.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210104 - Historic Pres. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$15,035	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$15,035	
Fringe Benefits							
61180	Personnel Insurance					\$271	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$932	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$218	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$1,421	
	Total Personnel Expenditures					\$16,455	
Number of Positions						3	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$16,455	
	Total Expenditure Request					\$16,455	

Business Unit Position Costing Summary

Budget Year: 2023			
Business Unit Name:		Stage:	
Historic Pres. Rota		American Rescue Plan	
Business Unit:		Status:	
MI210104		Active	
Department:			
Community & Cultural Affairs			
Division:			
Historic Preservation			

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2012											
Archaeological Field Tech	JASON JADE MARATITA (883170)	H03	Step 03	3,666	346		4,012	416		0.20	20.00
Total: 2012				3,666	346	0	4,012	416		0.20	
2146											
Historic Preserv Coordinator	ELOY M. AYUYU (103255)	H12	Step 07	6,913	653		7,566	416		0.20	20.00
Total: 2146				6,913	653	0	7,566	416		0.20	
2159											
Historic Preserv Technician I	VINCENT PETER LI MESNGON (101262)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 2159				4,456	421	0	4,877	416		0.20	
Grand Total				15,035	1,421	0	16,455	1,248		3.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210105 - Sports and Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$43,799	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$52,799	
Fringe Benefits							
61180	Personnel Insurance					\$950	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,274	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$766	
	Total Fringe Benefits					\$4,989	
	Total Personnel Expenditures					\$57,788	
Number of Positions						9	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$57,788	
	Total Expenditure Request					\$57,788	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Sports and Recreation Rota	Stage:	American Rescue Plan
Business Unit:	MI210105	Status:	Active
Department:	Community & Cultural Affairs		
Division:	Sports & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	RAQUELITA JOSE RAMOS (860150)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 0023				4,679	442	0	5,121	416		0.20	
1015											
Administrative Officer I	RYAN STEVEN SN. TAISACAN (101471)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Administrative Officer I	VIVIAN MARATITA MANGLONA (101249)	H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1015				12,555	1,186	0	13,742	832		0.40	
1016											
Administrative Officer II	JULITA A. CALVO (208474)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Total: 1016				6,270	593	0	6,862	416		0.20	
1223											
Eligibility Supervisor	DONNA ELENA M. OGO (159834)	H16	Step 05	7,621	720		8,341	416		0.20	20.00
Total: 1223				7,621	720	0	8,341	416		0.20	
2031											
Sports Development Technician	OSCAR DLC. II QUITUGUA (159829)	H05	Step 08	5,158	487		5,646	416		0.20	20.00
Total: 2031				5,158	487	0	5,646	416		0.20	
2206											
Sports Development Trainee	UMEKO SALVADOR YAMADA (212500)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Total: 2206				3,666	346	0	4,012	416		0.20	
7001											
Cook I	EVA LOVETTE B. TAISACAN (212489)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Total: 7001				3,849	364	0	4,213	416		0.20	
9100											
Resident Department Head	DWAYNE LIZAMA MARATITA (838249)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				52,799	4,989	0	57,788	3,744		9.00	

AMERICAN RESCUE PLAN

Dept. of Labor

MI210106 - Labor Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$28,449	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$37,449	
Fringe Benefits							
61180	Personnel Insurance					\$674	
61196	FICA Contribution					\$2,322	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$543	
	Total Fringe Benefits					\$3,539	
	Total Personnel Expenditures					\$40,987	
Number of Positions						5	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$40,987	
	Total Expenditure Request					\$40,987	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Labor Rota	Stage:	American Rescue Plan
Business Unit:	MI210106	Status:	Active
Department:	Dept. of Labor		
Division:	Labor Division		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	MARY LOU BABAUT QUITUGUA (171237)	H11	Step 06	6,270	593		6,862	416		0.20	20.00
Total: 1015				6,270	593	0	6,862	416		0.20	
1317											
Labor Law Enforcement Officer	PRUDENCIO A. JR MANGLONA (101125)	H16	Step 09	9,264	875		10,139	416		0.20	20.00
Total: 1317				9,264	875	0	10,139	416		0.20	
1320											
Labor Certification Worker I	ANGELINA M. CABRERA (101387)	H08	Step 04	4,913	464		5,377	416		0.20	20.00
Total: 1320				4,913	464	0	5,377	416		0.20	
1329											
Labor Law Enfor. Spec. III	EUGENE M. OGO (101384)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 1329				8,002	756	0	8,758	416		0.20	
9100											
Resident Department Head	CHRISTINE MARATI CABRERA (100711)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				37,449	3,539	0	40,987	2,080		5.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210107 - Economic Devel. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$18,653	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$27,653	
Fringe Benefits							
61180	Personnel Insurance					\$498	
61190	Retirement Contributions					-	
61196	FICA Contribution					\$1,714	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$401	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$2,613	
	Total Personnel Expenditures					\$30,266	
Number of Positions						5	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$30,266	
	Total Expenditure Request					\$30,266	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Economic Devel. Rota	Stage:	American Rescue Plan
Business Unit:	MI210107	Status:	Active
Department:	Dept. of Commerce		
Division:	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician - Vacant Position			Salaried	0	0		0	416		0.20	0.00
Total: 0278				0	0	0	0	416		0.20	
1015											
Administrative Officer I	AGIDA TOVES QUITUGUA (101512)	H11	Step 11	8,002	756		8,758	416		0.20	20.00
Total: 1015				8,002	756	0	8,758	416		0.20	
1618											
Statistics Specialist I	XERXES NIGEL Q. CAMACHO (443059)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Total: 1618				4,679	442	0	5,121	416		0.20	
6003											
ABTC Law Enforcement Officer I	JUAN A. BARCINAS (101534)	H08	Step 08	5,972	564		6,536	416		0.20	20.00
Total: 6003				5,972	564	0	6,536	416		0.20	
9100											
Resident Department Head	DEAN A. MANGLONA (212483)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				27,653	2,613	0	30,266	2,080		5.00	

AMERICAN RESCUE PLAN

Dept. of Public Safety

MI210108 - DPS Police Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$278,243	
61100	Wages and Salaries-Ungraded					\$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$287,243	
Fringe Benefits							
61180	Personnel Insurance					\$5,170	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$17,809	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$4,165	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$27,144	
Uncategorized							
61150	Typhoon Differential					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$314,388	
Number of Positions						57	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Uncategorized							
64320	Construction					-	
	Total Uncategorized					-	

<i>Total All Other Expenditures</i>	-
Totals Personnel and All Others	\$314,388
Total Expenditure Request	\$314,388

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		DPS Police Rota		Stage:		American Rescue Plan	
Business Unit:		MI210108		Status:		Active	
Department:		Dept. of Public Safety					
Division:		Police					

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	JACKIE G. MANGLONA (172339)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 0057				3,325	314	0	3,639	416		0.20	
0352											
Records Specialist	JULITA B. MANGLONA (101247)	H08	Step 05	5,158	487		5,646	416		0.20	20.00
Total: 0352				5,158	487	0	5,646	416		0.20	
1017											
Administrative Officer III	JANELLA B. CHARFAUROS (399986)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1017				7,258	686	0	7,944	416		0.20	
1022											
Administrative Specialist II	DONNA MANGLONA TOVES (253121)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 1022				5,158	487	0	5,646	416		0.20	
6011											
Director of Police - Vacant Position		H20	Step 01	7,621	720		8,341	416		0.20	20.00
Total: 6011				7,621	720	0	8,341	416		0.20	
6127											
Police Lieutenant	MANUEL C. ATALIG (101705)	H17	Step 03	7,803	737		8,540	416		0.20	20.00
Police Lieutenant	PERRY KING MESNGON (170365)	H17	Step 05	8,602	813		9,415	416		0.20	20.00
Police Lieutenant	TITO S. II HOCOG (159621)	H17	Step 05	8,602	813		9,415	416		0.20	20.00
Total: 6127				25,007	2,363	0	27,371	1,248		0.60	
6128											
Police Captain	JARROD TOVES MANGLONA (159832)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Police Captain	NOEL M. CALVO (159633)	H18	Step 06	8,823	834		9,656	416		0.20	20.00
Police Captain - Vacant Position		H18	Salaried	0	0		0	416		0.20	20.00
Police Captain - Vacant Position		H18	Salaried	0	0		0	416		0.20	20.00
Total: 6128				17,645	1,667	0	19,313	1,664		0.80	
6137											
Police Officer I	ALDINE CALVO MENDIOLA (692568)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Police Officer I	ANTONIO BARCINAS CASTRO (480687)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Police Officer I	ASIANA C. MANGLONA (1026206)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	BONITA BLAS APATANG (671767)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Police Officer I	CHEVY CAMACHO SAN NICOLAS (159597)	H08	Step 04	5,281	499		5,780	416		0.20	20.00
Police Officer I	CLAYTON FRED O. MANGLONA (169572)	H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I	CONNIE M. MANGLONA (931050)	H08	Step 04	5,281	499		5,780	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Police Officer I	DANIEL J. NARRO (883497)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Police Officer I	DOMINGO MANGLONA HOCOG (373659)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Police Officer I	EDWARD MANGLONA HOCOG (373610)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Police Officer I	FIDEL I. MANGLONA (883853)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Police Officer I	GARRIE ANN TOVES (837865)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	IRVIN C. TAIMANAO (931046)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I	JEB SAGUIPED BARCINAS (931051)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I	JESSE ROY MANGLONA SANTOS (931052)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I	JOEL JOHN P. DEMAPAN (856599)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I	KEITH A. OGO (678259)	H08	Step 06	5,823	550	6,373	416	0.20	20.00
Police Officer I	KEKOA LEO A. KANI (880421)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	MELVIN M. MANGLONA (101697)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	MITCH D. ATALIG (1061983)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	NUKE JACOB M. MANGLONA (520113)	H08	Step 05	5,545	524	6,069	416	0.20	20.00
Police Officer I	ONRIA ATALIG (880158)	H08	Step 01	4,562	431	4,993	416	0.20	20.00
Police Officer I	ROBIN M. MARATITA (403604)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I	THEORA YVONNE A MANGLONA (883358)	H08	Step 04	5,281	499	5,780	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Police Officer I - Vacant Position		H08	Salaried	0	0	0	416	0.20	20.00
Total: 6137				123,573	11,678	0	135,251	12,480	6.00
6138									
Police Officer II	BEN HOCOG ATALIG (403517)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	FRANKLIN JOHN A MANGLONA (403552)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	JACKARY JOHN A. OGO (373652)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	JANRY ATALIG SANTOS (274864)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	JOSEPH T. II BARCINAS (520127)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	JR MANGLONA (881629)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	MANUEL B. JR. III CASTRO (403533)	H10	Step 05	6,114	578	6,691	416	0.20	20.00
Police Officer II	NATHAN A. BARCINAS (159528)	H10	Step 06	6,420	607	7,026	416	0.20	20.00
Total: 6138				49,215	4,651	0	53,866	3,328	1.60
6149									
Police Sergeant	CHLOE B. HOCOG (373615)	H15	Step 03	7,077	669	7,746	416	0.20	20.00
Police Sergeant	CLAIR A. CALVO (101472)	H15	Step 03	7,077	669	7,746	416	0.20	20.00
Police Sergeant	GABRIEL M. MANGLONA (274824)	H15	Step 03	7,077	669	7,746	416	0.20	20.00
Police Sergeant	SHAW CLAY DLC. TAISACAN (159825)	H15	Step 03	7,077	669	7,746	416	0.20	20.00
Police Sergeant - Vacant Position		H15	Salaried	0	0	0	416	0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Total: 6149					28,310	2,675	0	30,985	2,080	1.00	
8818											
Trades Specialist I	IGNACIO V. JR LIZAMA (340230)	H11	Step 05		5,972	564		6,536	416	0.20	20.00
Total: 8818					5,972	564	0	6,536	416	0.20	
9100											
Resident Department Head	GLENN L. MARATITA (101710)	UNG	Salaried		9,000	851		9,851	416	0.20	20.00
Total: 9100					9,000	851	0	9,851	416	0.20	
Grand Total					287,243	27,144	0	314,388	23,712	57.00	

AMERICAN RESCUE PLAN

Dept. of Public Safety

MI210109 - Fire & EMS Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$177,568	
61100	Wages and Salaries-Ungraded					\$12,167	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$189,735	
Fringe Benefits							
61180	Personnel Insurance					\$3,415	
61190	Retirement Contributions					\$2,958	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$11,764	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,751	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$20,888	
	Total Personnel Expenditures					\$210,623	
Number of Positions						27	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$210,623	
	Total Expenditure Request					\$210,623	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Fire & EMS Rota		Stage:		American Rescue Plan					
Business Unit:		MI210109		Status:		Active					
Department:		Dept. of Public Safety									
Division:		Police									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	JASMINE SHYVETTE ATA OGO (316181)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 0023				4,244	401	0	4,645	416		0.20	
0045											
Clerk III	TONICA A. ATALIG (520144)	H01	Step 02	3,167	299		3,466	416		0.20	20.00
Total: 0045				3,167	299	0	3,466	416		0.20	
1021											
Administrative Specialist I	LARALYN CASTRO ATALIG (316201)	H07	Step 05	4,913	464		5,377	416		0.20	20.00
Total: 1021				4,913	464	0	5,377	416		0.20	
6001											
Asst Chief, Fire	JOEL O. HOCOG (167596)	H19	Step 05	11,690	1,105		12,795	416		0.20	20.00
Asst Chief, Fire	RON-IVAN H. OGO (101722)	H19	Step 07	12,888	1,218		14,106	416		0.20	20.00
Total: 6001				24,578	2,323	0	26,901	832		0.40	
6075											
Firefighter I	AUSTIN BRYAN Q. MARATITA (877961)	H08	Step 03	6,199	586		6,785	416		0.20	20.00
Firefighter I	BRANDON M. CABRERA (907654)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Firefighter I	COLBY BLAKE C. OGO (907062)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	DRAY ANTHONY SAN NICOLAS (1062608)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	FELIS P. ATALIG (934567)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	JAMES CALVO II MANGLONA (403608)	H08	Step 05	6,835	646		7,481	416		0.20	20.00
Firefighter I	JOHMAR P. UNTALAN (480656)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	LEO EDWARD T. MEREB (403548)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Firefighter I	MARNECIA HOPE B. HOCOG (908908)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	ODIE JOE J. TAITANO (932918)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	RACCINE GERARD R. HIZON (856626)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Firefighter I	ROBERT KELLY B. ULLOA (520124)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	THOMAS M. MANGLONA III (908363)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Total: 6075				78,430	7,412	0	85,842	5,408		2.60	
6076											
Firefighter II	GARY MANGLONA TOVES (838248)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Total: 6076				6,835	646	0	7,481	416		0.20	
6077											
Firefighter III	CHRISTOPHER FRED HOCOG (159530)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Firefighter III	DANNY VINCENT B QUITUGUA (172361)	H12	Step 03	7,535	712		8,248	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Firefighter III	JEFFREY A. TAITANO (101726)	H12	Step 04	7,912	3,706		11,619	416	0.20	20.00
Firefighter III	JOSEPH-JAMES S. OMAR (103786)	H12	Step 03	7,535	712		8,248	416	0.20	20.00
Total: 6077				30,519	5,843	0	36,361	1,664	0.80	
6097										
Fire Crew Supervisor	CLINT A. BARCINAS (373649)	H18	Step 04	10,603	1,002		11,605	416	0.20	20.00
Fire Crew Supervisor	ROBERT MARATITA MANGLONA (293019)	H17	Step 01	8,723	824		9,548	416	0.20	20.00
Fire Crew Supervisor	VICTORINO L. MENDIOLA (274876)	H17	Step 01	8,723	824		9,548	416	0.20	20.00
Total: 6097				28,049	2,651	0	30,700	1,248	0.60	
6932										
Resident Deputy Commissioner	STEVE K. MESNGON (169627)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 6932				9,000	851	0	9,851	416	0.20	
Grand Total				189,735	20,888	0	210,623	11,232	27.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210110 - Agriculture-Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$61,500	
61100	Wages and Salaries-Ungraded					\$12,325	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$73,825	
Fringe Benefits							
61180	Personnel Insurance					\$1,329	
61190	Retirement Contributions					\$3,365	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$4,577	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,070	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$10,342	
	Total Personnel Expenditures					\$84,166	
Number of Positions						14	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$84,166	
	Total Expenditure Request					\$84,166	

Budget Year: 2023

Business Unit Name:	Agriculture-Rota	Stage:	American Rescue Plan Act
Business Unit:	MI210110	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1017											
Administrative Officer III	BARRIE C. TOVES (101317)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1017				7,258	686	0	7,944	416		0.20	
1022											
Administrative Specialist II	ESPERANSA TOVES CRUZ (100746)	H09	Step 07	5,972	564		6,536	416		0.20	20.00
Total: 1022				5,972	564	0	6,536	416		0.20	
1639											
Supply Specialist I	MICHAEL TAIMANAO KING (192234)	H09	Step 05	5,416	512		5,928	416		0.20	20.00
Total: 1639				5,416	512	0	5,928	416		0.20	
4002											
Agric Extension Agent II	HARRY MANGLONA MENDIOLA (102038)	H09	Step 11	7,258	686		7,944	416		0.20	20.00
Total: 4002				7,258	686	0	7,944	416		0.20	
4007											
Forester III	JAMES C. MANGLONA (102024)	H13	Step 12	9,264	875		10,139	416		0.20	20.00
Total: 4007				9,264	875	0	10,139	416		0.20	
4128											
Animal Industry Technician	MANASES M. BARCINAS (102040)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Total: 4128				5,416	512	0	5,928	416		0.20	
4223											
Forestry Technician I - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 4223				0	0	0	0	416		0.20	
4224											
Forestry Technician II	LARRY JOHN TOVES ATALIG (100807)	H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 4224				4,042	382	0	4,424	416		0.20	
4253											
Melon Fly Coordinator	FRANCISCO M. BARCINAS (102028)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 4253				7,258	686	0	7,944	416		0.20	
8393											
Equipment Operator II	NOEL C. CHARFAUROS (169639)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Total: 8393				3,325	314	0	3,639	416		0.20	
8394											
Equipment Operator III	WILLIAM C. KANI (102039)	H03	Step 07	4,456	421		4,877	416		0.20	20.00
Total: 8394				4,456	421	0	4,877	416		0.20	
8425											

Business Unit Position Costing Summary

Budget Year: 2023

Heavy Equip Mechanc Foreman I - Vacant Position				Salaried	0	0	0	416	0.20	20.00		
Total: 8425					0	0	0	0	416	0.20		
3426												
Heavy Equip Mechanc Foreman II				DAVID W. MENDIOLA (680080)	H09	Step 04	5,158	487	5,646	416	0.20	20.00
Total: 8426					5,158	487	0	5,646	416	0.20		
9100												
Resident Department Head				DAVID M. CALVO (101509)	UNG	Salaried	9,000	4,216	13,216	416	0.20	20.00
Total: 9100					9,000	4,216	0	13,216	416	0.20		
Grand Total					73,825	10,342	0	84,166	5,824	14.00		

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210111 - Fish & Wildlife Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$27,261	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$27,261	
Fringe Benefits							
61180	Personnel Insurance					\$491	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,690	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$395	
	Total Fringe Benefits					\$2,576	
	Total Personnel Expenditures					\$29,838	
Number of Positions						6	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$29,838	
	Total Expenditure Request					\$29,838	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Rota	Stage:	American Rescue Plan
Business Unit:	MI210111	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6017											
Conservation Inspector I	ALVIN M. CRUZ (274840)	H03	Step 05	4,042	382		4,424	416		0.20	20.00
Conservation Inspector I - Vacant Position			Salaried	0	0		0	416		0.20	20.00
Total: 6017				4,042	382	0	4,424	832		0.40	
6021											
Conservation Officer I	JIM MICHAEL ATALIG (159836)	H10	Step 01	4,679	442		5,121	416		0.20	20.00
Conservation Officer I	PEDRO A. MANGLONA (102073)	H10	Step 08	6,584	622		7,206	416		0.20	20.00
Conservation Officer I	VICENTE A. JR ATALIG (159638)	H10	Step 05	5,687	537		6,225	416		0.20	20.00
Total: 6021				16,950	1,602	0	18,551	1,248		0.60	
6023											
Conservation Officer III	RICARDO S. MARATITA (102072)	H14	Step 03	6,270	593		6,862	416		0.20	20.00
Total: 6023				6,270	593	0	6,862	416		0.20	
Grand Total				27,261	2,576	0	29,838	2,496		6.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210112 - Parks & Recreation Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$16,583	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$16,583	
Fringe Benefits							
61180	Personnel Insurance					\$299	
61196	FICA Contribution					\$1,028	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$240	
	Total Fringe Benefits					\$1,567	
	Total Personnel Expenditures					\$18,151	
Number of Positions						4	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$18,151	
	Total Expenditure Request					\$18,151	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Rota	Stage:	American Rescue Plan
Business Unit:	MI210112	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8392											
Equipment Operator I	ELPHRAIN S. TAIMANAO (339663)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Equipment Operator I	JOAQUIN S. JR FUJIIHIRA (934645)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Equipment Operator I	NICOLAS M. CABRERA (1094557)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Total: 8392				10,000	945	0	10,945	1,248		0.60	
8818											
Trades Specialist I	FELIX MENDIOLA CALVO (159853)	H11	Step 07	6,584	622		7,206	416		0.20	20.00
Total: 8818				6,584	622	0	7,206	416		0.20	
Grand Total				16,583	1,567	0	18,151	1,664		4.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210113 - Soil & Water Cons. Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$4,679	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$4,679	
Fringe Benefits							
61180	Personnel Insurance					\$84	
61196	FICA Contribution					\$290	
61220	Medicare Contribution					\$68	
	Total Fringe Benefits					\$442	
	Total Personnel Expenditures					\$5,121	
Number of Positions						1	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$5,121	
	Total Expenditure Request					\$5,121	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Soil & Water Cons. Rota	Stage:	American Rescue Plan
Business Unit:	MI210113	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Soil/Water Conservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MYRA MARIE O. OGO (373678)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 0023				4,679	442	0	5,121	416		0.20	
Grand Total				4,679	442	0	5,121	416		1.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210114 - Land Registration Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$11,663	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$11,663	
Fringe Benefits							
61180	Personnel Insurance					\$210	
61196	FICA Contribution					\$723	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$169	
	Total Fringe Benefits					\$1,102	
	Total Personnel Expenditures					\$12,766	
Number of Positions						2	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$12,766	
	Total Expenditure Request					\$12,766	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Land Registration Rota	Stage:	American Rescue Plan
Business Unit:	MI210114	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Land Registration		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
5144											
Surveyor III	ROMAN M. JR. MANGLONA (103903)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 5144				7,621	720	0	8,341	416		0.20	
5154											
Surveying Trainee I	JEFFREY BORJA MASGA (159523)	H01	Step 07	4,042	382		4,424	416		0.20	20.00
Total: 5154				4,042	382	0	4,424	416		0.20	
Grand Total				11,663	1,102	0	12,766	832		2.00	

AMERICAN RESCUE PLAN

Dept. of Public Works

MI210115 - Ops & Maint Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$108,575	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$117,575	
Fringe Benefits							
61180	Personnel Insurance					\$2,116	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$7,290	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,705	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$11,111	
	Total Personnel Expenditures					\$128,686	
Number of Positions						23	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64540	Machinery, Tools & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$128,686	
	Total Expenditure Request					\$128,686	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Ops & Maint Rota	Stage:	American Rescue Plan
Business Unit:	MI210115	Status:	Active
Department:	Dept. of Public Works		
Division:	Operations & Maintenance		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0012											
Accounting Technician I	AVERY EVETT C. ATALIG (159656)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 0012				3,849	364	0	4,213	416		0.20	
1016											
Administrative Officer II	NOEMI R. MANGLONA (680004)	H13	Step 01	5,416	512		5,928	416		0.20	20.00
Total: 1016				5,416	512	0	5,928	416		0.20	
1017											
Administrative Officer III	RUFINO C. MARATITA (102366)	H15	Step 12	10,213	965		11,178	416		0.20	20.00
Total: 1017				10,213	965	0	11,178	416		0.20	
1640											
Supply Specialist II	LEONARDO T. CALVO (102380)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1640				7,258	686	0	7,944	416		0.20	
8265											
Construction Inspector II	ANTONIO CABRERA MESNGON (373673)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 8265				4,244	401	0	4,645	416		0.20	
8266											
Construction Inspector III	DAVID ATALIG MANGLONA (102391)	H10	Step 09	6,913	653		7,566	416		0.20	20.00
Total: 8266				6,913	653	0	7,566	416		0.20	
8394											
Equipment Operator III	JOHN LEE H. MANIBUSAN (517463)	H03	Step 04	3,849	364		4,213	416		0.20	20.00
Total: 8394				3,849	364	0	4,213	416		0.20	
8395											
Equipment Operator IV	EFRAIN V. ATALIG (961460)	H04	Step 01	3,491	330		3,821	416		0.20	20.00
Equipment Operator IV	ELBERT MENDIOLA MARATITA (159732)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Equipment Operator IV	JJ OGO BARCINAS (274893)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Equipment Operator IV	JOSH S. OGO (274887)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Equipment Operator IV	JUAN T. ATALIG (100727)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Equipment Operator IV	KELVIN M. OGO (102393)	H04	Step 08	4,913	464		5,377	416		0.20	20.00
Equipment Operator IV	RAY ANTHONY T. CABRERA (159662)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Equipment Operator IV	ZACHARY MENDIOLA TAITANO (159700)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 8395				32,684	3,089	0	35,773	3,328		1.60	
8415											
Heavy Equipment Mechanic	LUZON B. CRUZ (169619)	H04	Step 10	5,416	512		5,928	416		0.20	20.00
Total: 8415				5,416	512	0	5,928	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

8562										
Ground Maintenance Foreman II	BENEDICT SAN NICOLAS JR. (102392)	H08	Step 07	5,687	537		6,225	416	0.20	20.00
Total: 8562				5,687	537	0	6,225	416	0.20	
8572										
Grounds Maintenance Supervisor	EVERETT C. GARCES (102387)	H13	Step 07	7,258	686		7,944	416	0.20	20.00
Total: 8572				7,258	686	0	7,944	416	0.20	
8807										
Trades Technician I	BARYL NATHON MANGL HOCOG (274841)	H05	Step 02	3,849	364		4,213	416	0.20	20.00
Trades Technician I - Vacant Position			Salaried	0	0		0	416	0.20	20.00
Total: 8807				3,849	364	0	4,213	832	0.40	
8808										
Trades Technician II	SHELBY LEE C. RANGAMAR (399985)	H07	Step 04	4,679	442		5,121	416	0.20	20.00
Total: 8808				4,679	442	0	5,121	416	0.20	
8818										
Trades Specialist I	JOSE T. ATALIG (102385)	H11	Step 09	7,258	686		7,944	416	0.20	20.00
Total: 8818				7,258	686	0	7,944	416	0.20	
9100										
Resident Department Head	DERON ALFRED T. MENDIOLA (403602)	UNG	Salaried	9,000	851		9,851	416	0.20	20.00
Total: 9100				9,000	851	0	9,851	416	0.20	
Grand Total				117,575	11,111	0	128,686	9,568	23.00	

Office of the Mayor

MI210117 - Mayor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$579,321	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$579,321	
Fringe Benefits							
61180	Personnel Insurance					\$10,428	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$35,918	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$8,400	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$54,746	
	Total Personnel Expenditures					\$634,067	
Number of Positions						124	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62440	Rental Offices					-	
62470	Rental-Heavy Equipments					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$634,067	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$634,067	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Mayor Tinian		Stage:		American Rescue Plan	
Business Unit:		MI210117		Status:		Active	
Department:		Office of the Mayor					
Division:		Mayor's Offices					

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ANA MARGARITA BENAVENTE (402197)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Administrative Assistant	ERIC MANGLO HOFSCHEIDER (159807)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Administrative Assistant	MELISA O. LIETO (448408)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Assistant	OFEMIA N. KHAN (838232)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Administrative Assistant	TASI K. ALDAN (880209)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 0401				22,200	2,098	0	24,298	2,080		1.00	
0405											
Human Resource Manager	ANA-RITA S. KING (100844)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Total: 0405				7,600	718	0	8,318	416		0.20	
0930											
Mayor's Aide	ERWIN D. CRUZ (168179)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Mayor's Aide	JEROME V. REYES (936332)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Mayor's Aide	JUAN E. JR. SANTOS (794664)	UNG	Salaried	7,200	680		7,881	416		0.20	20.00
Total: 0930				17,800	1,682	0	19,482	1,248		0.60	
0977											
Community Outreach Assistant	BENNY PETER M. CASTRO (1108807)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Community Outreach Assistant	CELINA B. ADRIANO (212098)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Community Outreach Assistant	MAJORIE P. CABAY (838229)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 0977				13,000	1,229	0	14,229	1,248		0.60	
1073											
Planner/Researcher	MARIA M. CASTRO (517359)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 1073				10,000	945	0	10,945	416		0.20	
1097											
Field Operations Manager	MARCELINO M. BORJA (101460)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 1097				7,200	680	0	7,880	416		0.20	
1485											
Human Resources Assistant	MEGAN WINONA C. MENDIOLA (935757)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1485				6,000	567	0	6,567	416		0.20	
1887											
Medical Attendant	DONYA Q. BORJA (838210)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Medical Attendant	JESSICA KING CABRERA (480573)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Tinian	Stage:	American Rescue Plan
Business Unit:	MI210117	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Medical Attendant	LELA M. SANCHEZ (838241)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Medical Attendant	MARIA M. ALVAREZ (908658)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Medical Attendant	SHANNA M. PINAULA (838242)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1887				20,800	1,966	0	22,766	2,080		1.00	
1908											
Public Information Assistant	JOSE M. JR. ATALIG (372744)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Public Information Assistant - Vacant Position		UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1908				7,600	718	0	8,318	832		0.40	
2388											
Community Asst. Coordinator	WINFREDA C. ARRIOLA (908136)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 2388				3,800	359	0	4,159	416		0.20	
2910											
Community Worker	JAIMIE SANCHEZ-BARCINAS (296524)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 2910				3,800	359	0	4,159	416		0.20	
2966											
COMMUNITY OUTREACH WRKR	JESSE P. AQUININGOC (161951)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 2966				4,400	416	0	4,816	416		0.20	
3361											
Mayor's Departmental Assistant	ANDREW SN. MACARANAS (254557)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ANDREW V. HOFSCHEIDER (159808)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	AUREA DLS. IGNACIO (1029368)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	BAUBINA CABRERA AYUYU (253115)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	CARMEN KING (1029366)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	CONRAD BORJA IBA (100553)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	CONSTANZA M. FLEMING (100473)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	DAVID M. JR. EVANGELISTA (162746)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Mayor's Departmental Assistant	DIDI B. SAN NICOLAS (161327)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ELSA LYN A. CABRERA (811609)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	ELTON M. HOFSCHEIDER (1029364)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	EMILIANA A. BUGARIN (169946)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	EVITA LYNN M. MANGLONA (161301)	UNG	Salaried	4,000	378		4,378	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Tinian	Stage:	American Rescue Plan
Business Unit:	MI210117	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	FRANCISCO A. SANCHEZ (100610)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Mayor's Departmental Assistant	FRANCISCO SN. SHAI (477156)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	HEINZ M. HOFSCHEIDER (521800)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JANICE BARCINAS MAPESO (254540)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JARICK JOE DE GUZ ATALIG (480555)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JEFFREY P. CRUZ (103184)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Mayor's Departmental Assistant	JESSICA B. IBA (170331)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JESSILYN C. SAN NICOLAS (1095496)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JOSEPH A. SABLAN (100843)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	JOVITA SN. PAULINO (857636)	UNG	Salaried	7,600	718		8,318	416		0.20	20.00
Mayor's Departmental Assistant	KENNETH Q. CRUZ (249011)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	KENNY KURT C. CRUZ (159776)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	KENNY PAUL D. CRUZ (102007)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Mayor's Departmental Assistant	KHRYSTYNE CHYNNA ATALIG (597305)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Mayor's Departmental Assistant	KIMBERLYN SAN NICOL KING (520011)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Mayor's Departmental Assistant	KYIE BERMUDEZ MIAH (480567)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LINA L. CABRERA (1059043)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LISA P. HERMOSO (838234)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	LORENA LYN T. CABRERA (480655)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	LYN S. BORJA (838237)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARIA BERNADITA O. BORJA (315891)	UNG	Salaried	4,300	406		4,706	416		0.20	20.00
Mayor's Departmental Assistant	MARIAN DOROTHY MENDIOLA (403046)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	MARILYN M. SAN NICOLAS (100580)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	PRISCILLA M. TORRES (102585)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Mayor's Departmental Assistant	REALYNN P. MARTINEZ (794298)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	REGINA B. PANGELINAN (100838)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	RIARITA A. BORJA (961476)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	RINGO JOHN C. REYES (372770)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	RITA C. UNTALAN (100557)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant	ROSA S. LAZARO (338513)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Mayor's Departmental Assistant	RUBILAINE SANTOS CRUZ (442979)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Mayor Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210117		Status:		Active					
Department:		Office of the Mayor									
Division:		Mayor's Offices									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Mayor's Departmental Assistant	RYAN DWAYNE CRUZ (442854)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	SHARLENE A. BORJA (677008)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	SYLVIA K. BIZ (100577)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	TELISHA A. BORJA (1029348)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Mayor's Departmental Assistant	TERESITA M. MANGLONA (168177)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Mayor's Departmental Assistant	THELMA A. CARREON (909402)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant	TRIXY B. MANGLONA (901834)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Mayor's Departmental Assistant	TROY B. MANGLONA (515859)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Mayor's Departmental Assistant	YOSHIKO B. CRISOSTIMO	UNG	Salaried	4,000	378		4,378	416		0.20	20.00
Mayor's Departmental Assistant	ZANIA MENDIOLA FLEMING (680179)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Mayor's Departmental Assistant - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 3361				243,301	22,992	0	266,292	24,960		12.00	
6921											
Maintenance Assistant	BENIDA SAIMON (838236)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Maintenance Assistant	BENJAMIN S. REYES (100510)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	BRIAN T. KING (836798)	UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Maintenance Assistant	DOMINIC P. AQUININGOC (838239)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Maintenance Assistant	GABRIEL DLC. EVANGELISTA (102348)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Maintenance Assistant	GEORGE MENDIOLA CAMACHO (212099)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	JAMES K. MANGLONA (100820)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Maintenance Assistant	JOSE JUAN C. REYES (100629)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Maintenance Assistant	JUANIS BORJA KING (445874)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Maintenance Assistant - Vacant Position		UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 6921				43,000	4,064	0	47,064	4,160		2.00	
7108											
Nursery Field Supervisor - Vacant Position		UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 7108				6,000	567	0	6,567	416		0.20	

Budget Year: 2023			
Business Unit Name:	Mayor Tinian	Stage:	American Rescue Plan
Business Unit:	MI210117	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8561											
Grounds Maintenance Foreman I	CARLOS P. ALDAN (100541)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Grounds Maintenance Foreman I	DIONICIO BORJA (100540)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I	HERMAN P. ALDAN (100543)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Foreman I	JOAQUIN B. JR. ALDAN (159816)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Grounds Maintenance Operator - Vacant Position		UNG	Salaried	4,600	435		5,035	416		0.20	20.00
Total: 8561				21,000	1,985	0	22,985	2,080		1.00	
8715											
Grounds Maint Coordinator	JOSE M. BORJA (100492)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 8715				3,800	359	0	4,159	416		0.20	
9176											
Planning and Budget Assistant	AARON SHAYNE A. MENDIOLA (555035)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 9176				4,400	416	0	4,816	416		0.20	
9200											
Senior Policy Advisor	MATHEW C. MASGA (101685)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Senior Policy Advisor	TRENTON B. CONNER (679327)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 9200				18,000	1,701	0	19,701	832		0.40	
9263											
SA, Real Estate & Compliance - Vacant Position		UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 9263				3,800	359	0	4,159	416		0.20	
9276											
CEO's Secretary	LEONORA P. ALDAN (170003)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Total: 9276				5,400	510	0	5,910	416		0.20	
9278											
Special Projects Assistant	ANTHONY T CABRERA (100533)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Special Projects Assistant	CONRAD KING MANGLONA (100834)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Special Projects Assistant	DEAN M. EVANGELISTA (100559)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Special Projects Assistant	JASON JAY NAPUTI AYUYU (172262)	UNG	Salaried	4,820	455		5,275	416		0.20	20.00
Special Projects Assistant	MICHAEL LEE A. BORJA (908134)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Special Projects Assistant	PETER BLAS MANGLONA (159804)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 9278				28,220	2,667	0	30,887	2,496		1.20	
9285											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Mayor Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210117		Status:		Active					
Department:		Office of the Mayor									
Division:		Mayor's Offices									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Planning & Budget Assistant	TASHA S. CRUZ (521780)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Planning & Budget Supervisor	ALICIA M. ADRIANO (101017)	UNG	Salaried	9,200	869		10,069	416		0.20	20.00
Total: 9285				15,600	1,474	0	17,074	832		0.40	
9289											
Special Project Supervisor	JOSEPH F. BORJA (908135)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 9289				5,000	473	0	5,473	416		0.20	
9354											
Emergency Preparedness Coord.	PETER H. JR. PALACIOS (555029)	UNG	Salaried	6,600	624		7,224	416		0.20	20.00
Total: 9354				6,600	624	0	7,224	416		0.20	
9355											
Spec Asst for Indig. Affairs	JOSEPH T. SAN NICOLAS (100819)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9355				10,000	945	0	10,945	416		0.20	
9357											
Emergency Prep. Assis. Coord.	THEALANIE MAE C. ATALIG (692598)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Total: 9357				4,200	397	0	4,597	416		0.20	
9361											
Public Library Supervisor	JULIE B. SABLAN (159782)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 9361				5,200	491	0	5,691	416		0.20	
9410											
Community Outreach Asst.	MAGDALENA B. SAN NICOLAS (100845)	UNG	Salaried	6,400	605		7,005	416		0.20	20.00
Total: 9410				6,400	605	0	7,005	416		0.20	
9411											
Director, Tinian Liaison Offc.	CARLA A. SAN NICOLAS (209149)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9411				9,000	851	0	9,851	416		0.20	
9563											
CEO'S Special Assistant	BERNADITA CRUZ PALACIOS (100459)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9563				10,000	945	0	10,945	416		0.20	
9821											
Special Project Manager	ADRIE M. CABRERA (100532)	UNG	Salaried	6,200	586		6,786	416		0.20	20.00
Total: 9821				6,200	586	0	6,786	416		0.20	
Grand Total				579,321	54,746	0	634,067	51,584		124.00	

AMERICAN RESCUE PLAN

Office of the Mayor

MI210118 - Municipal Council Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$37,600	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$37,600	
Fringe Benefits							
61180	Personnel Insurance					\$677	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,331	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$545	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$3,553	
Total Personnel Expenditures						\$41,153	
Number of Positions						7	
Equipment							
64540	Machinery, Tools & Equip					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$41,153	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$41,153	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Municipal Council Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210118		Status:		Active					
Department:		Office of the Mayor									
Division:		Municipal Councils									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	KAIA JADE F. LAZARO (1110160)	UNG	Salaried	5,800	548		6,348	416		0.20	20.00
Total: 0023				5,800	548	0	6,348	416		0.20	
0913											
Council Clerk	LAVINA A. REYES (252259)	UNG	Salaried	4,800	454		5,254	416		0.20	20.00
Total: 0913				4,800	454	0	5,254	416		0.20	
2910											
Community Worker	ANTONETTE V. SHAI (1162795)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Community Worker	JOSEPH M. MANGLONA (838211)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Community Worker	KAILEE SASHA P. LIZAMA (NEW)	UNG	Salaried	4,200	397		4,597	416		0.20	20.00
Community Worker	YOLANDA L. BARCINAS (679762)	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 2910				18,000	1,701	0	19,701	1,664		0.80	
9075											
Executive Director	ERIC REYES (1059054)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9075				9,000	851	0	9,851	416		0.20	
Grand Total				37,600	3,553	0	41,153	2,912		7.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210119 - Finance and Acct Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$10,884	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$19,884	
Fringe Benefits							
61180	Personnel Insurance					\$358	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,233	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$288	
	Total Fringe Benefits					\$1,879	
Total Personnel Expenditures						\$21,764	
Number of Positions						3	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62430	Rental-Housing					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$21,764	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$21,764	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Finance and Acct Tinian	Stage:	American Rescue Plan
Business Unit:	MI210119	Status:	Active
Department:	Dept. of Finance		
Division:	Finance & Accounting Rota		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1002											
Accountant II	MANUELA E. MENDIOLA (101050)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 1002				5,972	564	0	6,536	416		0.20	
1015											
Administrative Officer I	REBECCA MARCELA UNTALAN (774583)	H11	Salaried	4,913	464		5,377	416		0.20	20.00
Total: 1015				4,913	464	0	5,377	416		0.20	
9100											
Resident Department Head	MELISSA PANGELINAN AQUININGOC (477304) UNG		Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				19,884	1,879	0	21,764	1,248		3.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210120 - Revenue & Taxation-Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$22,085	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
Total Personnel						\$22,085	
Fringe Benefits							
61180	Personnel Insurance					\$398	
61196	FICA Contribution					\$1,369	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$320	
Total Fringe Benefits						\$2,087	
Total Personnel Expenditures						\$24,172	
Number of Positions						7	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$24,172	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$24,172	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Revenue & Taxation-Tinian	Stage:	American Rescue Plan
Business Unit:	MI210120	Status:	Active
Department:	Dept. of Finance		
Division:	Revenue & Taxation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0263											
Revenue Technician I	GENEVIEVE LIM SANTOS (680260)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 0263				4,042	382	0	4,424	416		0.20	
1586											
Revenue Officer I	ISIDRO KING CABRERA (100530)	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Total: 1586				5,158	487	0	5,646	416		0.20	
1587											
Revenue Officer II	ADMANITA P. LIZAMA (168019)	H13	Step 06	6,913	653		7,566	416		0.20	20.00
Total: 1587				6,913	653	0	7,566	416		0.20	
1592											
Revenue Enforcement Officer I		H11	Step 05	5,972	564		6,536	416		0.20	20.00
Total: 1592				5,972	564	0	6,536	416		0.20	
Grand Total				22,085	2,087	0	24,172	1,664		7.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210121 - Proc & Supply Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$8,483	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$8,483	
Fringe Benefits							
61180	Personnel Insurance					\$153	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$526	
61220	Medicare Contribution					\$123	
	Total Fringe Benefits					\$802	
Total Personnel Expenditures						\$9,285	
Number of Positions						2	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$9,285	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$9,285	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Proc & Supply Tinian	Stage:	American Rescue Plan
Business Unit:	MI210121	Status:	Active
Department:	Dept. of Finance		
Division:	Procurement & Supplies		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0318											
Supply Technician I	NIKKI C. CEPEDA (671798)	H09	Step 04	5,158	487		5,646	416		0.20	20.00
Total: 0318				5,158	487	0	5,646	416		0.20	
1639											
Supply Specialist I	ROBIN RAE DLC. REYES (816320)	H03	Step 01	3,325	314		3,639	416		0.20	20.00
Total: 1639				3,325	314	0	3,639	416		0.20	
Grand Total				8,483	802	0	9,285	832		2.00	

AMERICAN RESCUE PLAN

Dept. of Finance

MI210122 - Customs Service Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$58,321	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$58,321	
Fringe Benefits							
61180	Personnel Insurance					\$1,050	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,616	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$846	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$5,511	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$63,832	
Number of Positions						11	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$63,832	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$63,832	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Customs Service Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210122		Status:		Active					
Department:		Dept. of Finance									
Division:		Customs									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0101											
Customs Inspector I	KENNETH B. UNTALAN (811418)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	ROLLY JOSE B. BUGARIN (479598)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Customs Inspector I	VINCENT U. JR. REYES (692634)	H08	Step 03	4,679	442		5,121	416		0.20	20.00
Customs Inspector I - Vacant Position		H05	Salaried	0	0		0	416		0.20	20.00
Total: 0101				13,166	1,244	0	14,410	1,664		0.80	
1160											
Customs Officer I	ROSITA K. ALDAN (101118)	H15	Step 05	7,258	686		7,944	416		0.20	20.00
Total: 1160				7,258	686	0	7,944	416		0.20	
1162											
Customs Officer III	BENEDICTO G. DECENA (101117)	H18	Step 07	9,264	875		10,139	416		0.20	20.00
Total: 1162				9,264	875	0	10,139	416		0.20	
4024											
Agric Quarantine Inspector I	JOSE JUSTO S. REYES (372769)	H05	Step 04	4,244	401		4,645	416		0.20	20.00
Total: 4024				4,244	401	0	4,645	416		0.20	
4025											
Agric Quarantine Inspector II	SYLVESTRE ATALI PALACIOS (403134)	H06	Step 04	4,456	421		4,877	416		0.20	20.00
Total: 4025				4,456	421	0	4,877	416		0.20	
4026											
Agriculture Quarantine Inspector III	RICHARD D. FARRELL (102019)	H08	Step 06	5,416	512		5,928	416		0.20	20.00
Total: 4026				5,416	512	0	5,928	416		0.20	
4035											
Agric. Quarantine Officer I	RICHARD S. LAZARO (100570)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Agric. Quarantine Officer I	ROBERT JOHN S. REYES (102021)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 4035				14,517	1,372	0	15,889	832		0.40	
Grand Total				58,321	5,511	0	63,832	4,576		11.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210123 - Historic Pres. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$14,550	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$14,550	
Fringe Benefits							
61180	Personnel Insurance					\$262	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$902	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$211	
	Total Fringe Benefits					\$1,375	
Total Personnel Expenditures						\$15,925	
Number of Positions						3	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62660	Repair and Maintenance					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$15,925	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$15,925	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Historic Pres. Tinian	Stage:	American Rescue Plan
Business Unit:	MI210123	Status:	Active
Department:	Community & Cultural Affairs		
Division:	Historic Preservation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
2146											
Historic Preserv Coordinator	GILBERT M. BORJA (100624)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 2146				5,972	564	0	6,536	416		0.20	
2147											
Historic Preserv Trainee	JESSIE P. KIYOSHI (100332)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Total: 2147				3,666	346	0	4,012	416		0.20	
2160											
Historic Preserv Technician II	MICHAEL HOCOG LIZAMA (101536)	H05	Step 07	4,913	464		5,377	416		0.20	20.00
Total: 2160				4,913	464	0	5,377	416		0.20	
Grand Total				14,550	1,375	0	15,925	1,248		3.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210124 - Office of Aging Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$17,609	
61100	Wages and Salaries-Ungraded					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$17,609	
Fringe Benefits							
61180	Personnel Insurance					\$317	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,092	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$255	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$1,664	
Total Personnel Expenditures						\$19,273	
Number of Positions						4	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62260	Dues and Subscriptions					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$19,273	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$19,273	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Aging Tinian	Stage:	American Rescue Plan
Business Unit:	MI210124	Status:	Active
Department:	Community & Cultural Affairs		
Division:	Aging		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1016											
Administrative Officer II	ANA MARIE C. SAN NICOLAS (103174)	H13	Step 02	5,583	528		6,111	416		0.20	20.00
Total: 1016				5,583	528	0	6,111	416		0.20	
7001											
Cook I	CHONA MONTEJAR BORJA (512183)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Total: 7001				3,849	364	0	4,213	416		0.20	
7003											
Cook III	MERCY OLIVER AYUYU (401087)	H05	Step 07	4,913	464		5,377	416		0.20	20.00
Total: 7003				4,913	464	0	5,377	416		0.20	
8135											
General Maintenance - Vacant Position		H02	Step 01	3,264	308		3,573	416		0.20	20.00
Total: 8135				3,264	308	0	3,573	416		0.20	
Grand Total				17,609	1,664	0	19,273	1,664		4.00	

AMERICAN RESCUE PLAN

Community & Cultural Affairs

MI210125 - Sports and Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$19,594	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
Total Personnel						\$28,594	
Fringe Benefits							
61180	Personnel Insurance					\$515	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,773	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$415	
61230	Lump Sum Payment of A/L					-	
Total Fringe Benefits						\$2,702	
Total Personnel Expenditures						\$31,297	
Number of Positions						5	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$31,297	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$31,297	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Sports and Recreation Tinian	Stage:	American Rescue Plan
Business Unit:	MI210125	Status:	Active
Department:	Community & Cultural Affairs		
Division:	Sports & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	LUCIA BORJA (170330)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Administrative Officer I - Vacant Position		H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				10,329	976	0	11,305	832		0.40	
2031											
Sports Development Technician	JR. DELA CRUZ (101242)	H05	Step 09	5,416	512		5,928	416		0.20	20.00
Total: 2031				5,416	512	0	5,928	416		0.20	
8135											
General Maintenance	TANO DONALD S. KING (100835)	H04	Step 03	3,849	364		4,213	416		0.20	20.00
Total: 8135				3,849	364	0	4,213	416		0.20	
9100											
Resident Department Head	BONNIE SAN NICOLAS BORJA (212513)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				28,594	2,702	0	31,297	2,080		5.00	

AMERICAN RESCUE PLAN

Dept. of Labor

MI210126 - Labor Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$36,020	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$45,020	
Fringe Benefits							
61180	Personnel Insurance					\$810	
61196	FICA Contribution					\$2,791	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$653	
	Total Fringe Benefits					\$4,254	
Total Personnel Expenditures						\$49,274	
Number of Positions						7	
Equipment							
63120	Equipments under \$5000					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$49,274	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$49,274	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Labor Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210126		Status:		Active					
Department:		Dept. of Labor									
Division:		Labor Division									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	MARIE EMY KING REYES (212515)	H05	Step 07	4,913	464		5,377	416		0.20	20.00
Total: 0023				4,913	464	0	5,377	416		0.20	
0209											
Labor Law Enforcement Trainee	WAYNELYNN S. LIZAMA (882324)	H03	Salaried	3,325	314		3,639	416		0.20	20.00
Total: 0209				3,325	314	0	3,639	416		0.20	
1176											
Assistant Resident Dept. Head	ANTHONY M. BARCINAS (101379)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1176				7,621	720	0	8,341	416		0.20	
1290											
Job Placement Assistant	JEANETTE H. BORJA (100463)	H09	Step 08	6,270	593		6,862	416		0.20	20.00
Total: 1290				6,270	593	0	6,862	416		0.20	
1291											
Job Placement Officer	SABINA G. SAN NICOLAS (101374)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1291				7,621	720	0	8,341	416		0.20	
1329											
Labor Law Enfor. Spec. III	RAMONA CA CABRERA-VICHES (101688)	H14	Step 03	6,270	593		6,862	416		0.20	20.00
Total: 1329				6,270	593	0	6,862	416		0.20	
9100											
Resident Department Head	JAY JESS SAN NICOLAS (101458)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				45,020	4,254	0	49,274	2,912		7.00	

AMERICAN RESCUE PLAN

Dept. of Commerce

MI210127 - Economic Devel. Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$20,444	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$29,444	
Fringe Benefits							
61180	Personnel Insurance					\$530	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,826	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$427	
	Total Fringe Benefits					\$2,782	
Total Personnel Expenditures						\$32,227	
Number of Positions						5	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$32,227	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$32,227	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Economic Devel. Tinian	Stage:	American Rescue Plan
Business Unit:	MI210127	Status:	Active
Department:	Dept. of Commerce		
Division:	Economic Development		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0278											
Statistical Technician	VICENTA P. SAN NICOLAS (100617)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 0278				4,456	421	0	4,877	416		0.20	
1229											
Commerce Enf & Compl Trainee - Vacant Position		H04	Step 02	3,666	346		4,012	416		0.20	20.00
Total: 1229				3,666	346	0	4,012	416		0.20	
1807											
Administrative Officer - Vacant Position		H11	Step 01	5,064	479		5,542	416		0.20	20.00
Total: 1807				5,064	479	0	5,542	416		0.20	
6005											
ABTC Law Enforcment Offcr. III	ESTEVEN SN. JR. KING (100825)	H12	Step 08	7,258	686		7,944	416		0.20	20.00
Total: 6005				7,258	686	0	7,944	416		0.20	
9100											
Resident Department Head	SUSAN MARY PEREZ (838233)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				29,444	2,782	0	32,227	2,080		5.00	

AMERICAN RESCUE PLAN

Dept. of Public Safety

MI210128 - DPS Police Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$213,447	
61100	Wages and Salaries-Ungraded					\$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$222,447	
Fringe Benefits							
61180	Personnel Insurance					\$4,004	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$13,792	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$3,225	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$21,021	
	Total Personnel Expenditures					\$243,468	
Number of Positions						38	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Uncategorized							
63070	Medical - General Supplies					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$243,468	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$243,468	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		DPS Police Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210128		Status:		Active					
Department:		Dept. of Public Safety									
Division:		Police									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1014											
Manager, Admin. Services	AGNES M. BORJA (101661)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 1014				10,213	965	0	11,178	416		0.20	
1021											
Administrative Specialist I	ROCHELLE E. CRUZ (931061)	H07	Step 03	4,456	421		4,877	416		0.20	20.00
Administrative Specialist I - Vacant Position		H07	Salaried	0	0		0	416		0.20	20.00
Total: 1021				4,456	421	0	4,877	832		0.40	
1022											
Administrative Specialist II	JOAN R. CABRERA (100515)	H09	Step 05	5,416	512		5,928	416		0.20	20.00
Administrative Specialist II	ROSITA C. PALACIOS (100601)	H09	Step 10	6,913	653		7,566	416		0.20	20.00
Total: 1022				12,329	1,165	0	13,494	832		0.40	
6128											
Police Captain	BARBARA K. AREND (209062)	H18	Step 03	7,621	720		8,341	416		0.20	20.00
Police Captain	ELLOY K. FITIAL (101582)	H18	Step 09	10,213	965		11,178	416		0.20	20.00
Total: 6128				17,834	1,685	0	19,520	832		0.40	
6137											
Police Officer I	BRADLEY DAMIAN P. LIZAMA (933952)	H08	Step 03	5,030	475		5,505	416		0.20	20.00
Police Officer I	DUSTIN KEANE K. SABLAN (933981)	H08	Step 03	5,030	475		5,505	416		0.20	20.00
Police Officer I	EUNEEN E. MENDIOLA (715757)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	JACKLYNN U. SANCHEZ (597869)	H08	Step 03	5,030	475		5,505	416		0.20	20.00
Police Officer I	JOEY PATRICK SAN NICOLAS (811421)	H08	Step 02	4,790	453		5,243	416		0.20	20.00
Police Officer I	TARA ANN SN. CEPEDA (402835)	H08	Step 03	5,030	475		5,505	416		0.20	20.00
Police Officer I	VICTORIA K. SANCHEZ (481232)	H08	Step 03	5,030	475		5,505	416		0.20	20.00
Police Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Police Officer I - Vacant Position		H08	Step 01	4,562	431		4,993	416		0.20	20.00
Total: 6137				57,539	5,437	0	62,976	4,992		2.40	
6138											
Police Officer II	DENISE ANN B. CRUZ (909161)	H10	Step 04	5,823	550		6,373	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	DPS Police Tinian	Stage:	American Rescue Plan
Business Unit:	MI210128	Status:	Active
Department:	Dept. of Public Safety		
Division:	Police		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Police Officer II	ESTEVEN K. SABLAN (692635)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II	JOEL DELOS SANTO IGNACIO (554687)	H10	Step 02	5,281	499		5,780	416		0.20	20.00
Police Officer II	LUCIO DOMINGO M. SANCHEZ (878346)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II	MARK L. MAPESO (671814)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II	PETER JAY C. JR. CEPEDA (555011)	H10	Step 04	5,823	550		6,373	416		0.20	20.00
Police Officer II - Vacant Position		H10	Step 01	5,030	475		5,505	416		0.20	20.00
Police Officer II - Vacant Position		H10	Step 01	5,030	475		5,505	416		0.20	20.00
Total: 6138				44,453	4,201	0	48,654	3,328		1.60	
6139											
Police Officer III	JANEL B. ALDAN (350701)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Police Officer III	KERRY M. BORJA (311116)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Police Officer III	LAURA C. PALACIOS (254444)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Police Officer III	MICHAEL LAOSANT BARCINAS (480564)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Police Officer III	ROLAND BARCI SAN NICOLAS (159842)	H12	Step 03	6,114	578		6,691	416		0.20	20.00
Total: 6139				30,568	2,889	0	33,457	2,080		1.00	
6149											
Police Sergeant	ANTHONY PALACIOS BORJA (212522)	H15	Step 03	7,077	669		7,746	416		0.20	20.00
Police Sergeant	FRANK EVANGELISTA SANTOS (159770)	H15	Step 03	7,077	669		7,746	416		0.20	20.00
Police Sergeant	HERBERT ELLIE C. BORJA (555016)	H15	Step 01	6,420	607		7,026	416		0.20	20.00
Police Sergeant	SHAWN LEE SAN NICO BORJA (161318)	H15	Step 03	7,077	669		7,746	416		0.20	20.00
Total: 6149				27,652	2,613	0	30,265	1,664		0.80	
8819											
Trades Specialist II	HENRY M. HOFSCHEIDER (101667)	H13	Step 10	8,402	794		9,196	416		0.20	20.00
Total: 8819				8,402	794	0	9,196	416		0.20	
9100											
Resident Department Head	EUGENIO L. VILLAGOMEZ (101673)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				222,447	21,021	0	243,468	15,808		38.00	

AMERICAN RESCUE PLAN

Dept of Fire

MI210129 - Fire - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$186,728	
61100	Wages and Salaries-Ungraded					\$9,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$195,728	
Fringe Benefits							
61180	Personnel Insurance					\$3,523	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$12,135	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,838	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$18,496	
	Total Personnel Expenditures					\$214,225	
Number of Positions						28	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
64250	Administrative and Legal Fees					-	
	Total Other					-	
Uncategorized							
63070	Medical - General Supplies					-	
64320	Construction					-	
64680	Water, Sewer, & Drainage					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$214,225	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$214,225	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Fire - Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210129		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant		H05	Step 03	4,042	382		4,424	416		0.20	20.00
Total: 0023				4,042	382	0	4,424	416		0.20	
1015											
Administrative Officer I	ELAINE R. DELA CRUZ (679767)	H11	Step 01	4,913	464		5,377	416		0.20	20.00
Total: 1015				4,913	464	0	5,377	416		0.20	
1016											
Administrative Officer II	ANN MARIE H. CRISOSTOMO (103508)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Total: 1016				6,270	593	0	6,862	416		0.20	
6001											
Asst. Fire Chief	AUGUSTIN L. DOSALUA (101684)	H19	Step 05	11,690	1,105		12,795	416		0.20	20.00
Total: 6001				11,690	1,105	0	12,795	416		0.20	
6074											
Fire Cadet/Firefighter I	ADREIN A. CRUZ (961597)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Fire Cadet/Firefighter I	SYLVESTRE H. PALACIOS (1095295)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Fire Cadet/Firefighter I	WILLIAM S. CING (961598)	H08	Step 01	4,244	401		4,645	416		0.20	20.00
Total: 6074				12,731	1,203	0	13,934	1,248		0.60	
6075											
Firefighter I	JONATHAN CHRIST MANGLONA (372763)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Firefighter I	JUAN VICENTE R. CABRERA (597309)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	MARVIN JR. YACUM CRUZ (1095269)	H08	Step 01	5,623	531		6,154	416		0.20	20.00
Firefighter I	RITALENE M. LIZAMA (521783)	H08	Step 04	6,509	615		7,124	416		0.20	20.00
Total: 6075				24,264	2,293	0	26,557	1,664		0.80	
6076											
Firefighter II	ANA MARIA R. CABRERA (555013)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	CHRISTOPHER SN. KING (100555)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	DONICIO U. REYES (699415)	H10	Step 04	7,177	678		7,855	416		0.20	20.00
Firefighter II	HENRY V. KING JR. (908643)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	JEFFREY PETER CEP REPEKI (403224)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	JOSEPH K. SABLAN (774580)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	MATHEW T. DELA CRUZ (679764)	H10	Step 03	6,835	646		7,481	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Fire - Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210129		Status:		Active					
Department:		Dept of Fire									
Division:		Fire									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Firefighter II	MELTON R. ATALIG (692609)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II	MOSES B. UNTALAN (597870)	H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II - Vacant Position		H10	Step 03	6,835	646		7,481	416		0.20	20.00
Firefighter II - Vacant Position		H10	Step 05	7,535	712		8,248	416		0.20	20.00
Total: 6076				76,226	7,203	0	83,429	4,576		2.20	
6077											
Firefighter III	ALFONSO A. REYES (100575)	H12	Step 03	7,535	712		8,248	416		0.20	20.00
Total: 6077				7,535	712	0	8,248	416		0.20	
6097											
Fire Crew Supervisor	HEINZ BORJA CABRERA (159809)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	JESSE M. PANGELINAN (159848)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Fire Crew Supervisor	RUDY B. SANTOS (294151)	H17	Step 01	8,723	824		9,548	416		0.20	20.00
Total: 6097				26,170	2,473	0	28,643	1,248		0.60	
6098											
Fire Captain	MARVIN N. CRUZ (101680)	H18	Step 08	12,888	1,218		14,106	416		0.20	20.00
Total: 6098				12,888	1,218	0	14,106	416		0.20	
6932											
Resident Deputy Commissioner	RAYMOND T. DELA CRUZ (169889)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 6932				9,000	851	0	9,851	416		0.20	
Grand Total				195,728	18,496	0	214,225	11,648		28.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210130 - Agriculture - Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$49,160	
61100	Wages and Salaries-Ungraded					\$9,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$58,160	
Fringe Benefits							
61180	Personnel Insurance					\$1,047	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,606	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$843	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$5,496	
Uncategorized							
61280	CIQ Overtime-Airport					-	
61290	CIQ Overtime-Seaport					-	
	Total Uncategorized					-	
Total Personnel Expenditures						\$63,656	
Number of Positions						10	
Contractual							
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62600	OTHER					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$63,656	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$63,656	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Agriculture - Tinian	Stage:	American Rescue Plan
Business Unit:	MI210130	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Plant Industry		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1015											
Administrative Officer I	CORRINE SN. CING (102013)	H11	Step 09	7,258	686		7,944	416		0.20	20.00
Total: 1015				7,258	686	0	7,944	416		0.20	
1176											
Assistant Resident Dept. Head	ESTEVAN P. CABRERA (101049)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Total: 1176				8,002	756	0	8,758	416		0.20	
4068											
Animal Hlth Clinic Technician	FABROS A. MUNA (102018)	H04	Step 06	4,456	421		4,877	416		0.20	20.00
Total: 4068				4,456	421	0	4,877	416		0.20	
4223											
Forestry Technician I	RICHARD D. FARRELL (102019)	H04	Step 08	4,913	464		5,377	416		0.20	20.00
Total: 4223				4,913	464	0	5,377	416		0.20	
8392											
Equipment Operator I	DACHELBAI BORJA CRUZ (937008)	H02	Step 04	3,666	346		4,012	416		0.20	20.00
Total: 8392				3,666	346	0	4,012	416		0.20	
8394											
Equipment Operator III	VICTOR S. SHAI (102016)	H03	Step 09	4,913	464		5,377	416		0.20	20.00
Equipment Operator III - Vacant Position		H03	Step 09	4,913	464		5,377	416		0.20	20.00
Total: 8394				9,825	928	0	10,754	832		0.40	
8807											
Trades Technician I	JUAN A. CABRERA (102014)	H05	Step 05	4,456	421		4,877	416		0.20	20.00
Total: 8807				4,456	421	0	4,877	416		0.20	
8819											
Trades Specialist II	RUDOLFO S. LAZARO (102362)	H13	Step 05	6,584	622		7,206	416		0.20	20.00
Total: 8819				6,584	622	0	7,206	416		0.20	
9100											
Resident Department Head	GUILLERMO C. BORJA (101662)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				58,160	5,496	0	63,656	4,160		10.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210131 - Fish & Wildlife Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$22,734	
61299	Personnel-Approp. Only					-	
Total Personnel						\$22,734	
Fringe Benefits							
61180	Personnel Insurance					\$409	
61190	Retirement Contributions					\$2,714	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,409	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$330	
Total Fringe Benefits						\$4,862	
Total Personnel Expenditures						\$27,596	
Number of Positions						4	
Equipment							
63120	Equipments under \$5000					-	
64570	Office Furniture & Fixtures					-	
64580	Vehicles- Pub Ser & Admin					-	
Total Equipment						-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
62300	Printing and Photocopying					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$27,596	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$27,596	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Fish & Wildlife Tinian	Stage:	American Rescue Plan
Business Unit:	MI210131	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Fish & Wildlife		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
6021											
Conservation Officer I	CHAD ELLIE B. PALACIOS (159765)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Conservation Officer I	VINCENT LEE AGUON MUNA (159846)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Conservation Officer I - Vacant Position		H10	Step 03	5,158	487		5,646	416		0.20	20.00
Total: 6021				15,475	1,462	0	16,938	1,248		0.60	
6022											
Conservation Officer II - Vacant Position		H12	Step 08	7,258	3,400		10,658	416		0.20	20.00
Total: 6022				7,258	3,400	0	10,658	416		0.20	
Grand Total				22,734	4,862	0	27,596	1,664		4.00	

AMERICAN RESCUE PLAN

Dept. of Land & Natural Res.

MI210132 - Parks & Recreation Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$14,281	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$14,281	
Fringe Benefits							
61180	Personnel Insurance					\$257	
61190	Retirement Contributions					\$1,666	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$885	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$207	
	Total Fringe Benefits					\$3,016	
Total Personnel Expenditures						\$17,297	
Number of Positions						3	
Equipment							
64540	Machinery, Tools & Equip					-	
64580	Vehicles- Pub Ser & Admin					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$17,297	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$17,297	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Parks & Recreation Tinian	Stage:	American Rescue Plan
Business Unit:	MI210132	Status:	Active
Department:	Dept. of Land & Natural Res.		
Division:	Parks & Recreation		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
8393											
Equipment Operator II	MANUEL N. CRUZ (159798)	H02	Step 08	4,456	2,087		6,543	416		0.20	20.00
Total: 8393				4,456	2,087	0	6,543	416		0.20	
8394											
Equipment Operator III	JESSE P. SAN NICOLAS (102130)	H03	Step 09	4,913	464		5,377	416		0.20	20.00
Equipment Operator III	MANEL JOSEPH DELA CRUZ (100836)	H03	Step 09	4,913	464		5,377	416		0.20	20.00
Total: 8394				9,825	928	0	10,754	832		0.40	
Grand Total				14,281	3,016	0	17,297	1,248		3.00	

AMERICAN RESCUE PLAN

Dept. of Public Works

MI210134 - Ops & Maint Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$31,491	
61100	Wages and Salaries-Ungraded					\$14,000	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$45,491	
Fringe Benefits							
61180	Personnel Insurance					\$819	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,820	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$660	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$4,299	
Total Personnel Expenditures						\$49,790	
Number of Positions						9	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
64560	Office Equipment					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62440	Rental Offices					-	
62470	Rental-Heavy Equipments					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$49,790	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$49,790	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Ops & Maint Tinian		Stage:		American Rescue Plan					
Business Unit:		MI210134		Status:		Active					
Department:		Dept. of Public Works									
Division:		Operations & Maintenance									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0044											
Clerk II	RACHEL P. CING (907533)	H01	Step 03	3,325	314		3,639	416		0.20	20.00
Total: 0044				3,325	314	0	3,639	416		0.20	
1176											
Assistant Resident Dept. Head	WILLIAM C. REYES (100618)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Total: 1176				8,002	756	0	8,758	416		0.20	
8392											
Equipment Operator I	EDWIN JESUS HOFSCHEIDER (856591)	H02	Step 01	3,167	299		3,466	416		0.20	20.00
Equipment Operator I	LAHEE M. MANGLONA (907021)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Equipment Operator I	RUDOLFO SN. BORJA (937254)	H02	Step 03	3,491	330		3,821	416		0.20	20.00
Total: 8392				10,150	959	0	11,109	1,248		0.60	
8395											
Equipment Operator IV	VINCENT L. MANGLONA (168181)	H04	Step 04	4,042	382		4,424	416		0.20	20.00
Total: 8395				4,042	382	0	4,424	416		0.20	
8819											
Trades Specialist II	ALVIN B. OGO (677873)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Total: 8819				5,972	564	0	6,536	416		0.20	
8953											
Building Inspector	DAVID B. EVANGELISTA (100608)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 8953				5,000	473	0	5,473	416		0.20	
9100											
Resident Department Head	JOAL UNTALAN (100503)	UNG	Salaried	9,000	851		9,851	416		0.20	20.00
Total: 9100				9,000	851	0	9,851	416		0.20	
Grand Total				45,491	4,299	0	49,790	3,744		9.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210135 - Tinian Public Library

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$11,400	
61299	Personnel-Approp. Only					-	
Total Personnel						\$11,400	
Fringe Benefits							
61180	Personnel Insurance					\$205	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$707	
61220	Medicare Contribution					\$165	
Total Fringe Benefits						\$1,077	
Total Personnel Expenditures						\$12,477	
Number of Positions						3	
Equipment							
63120	Equipments under \$5000					-	
64540	Machinery, Tools & Equip					-	
64550	Computer Systems & Equip					-	
Total Equipment						-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62660	Repair and Maintenance					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$12,477	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$12,477	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Tinian Public Library	Stage:	American Rescue Plan
Business Unit:	MI210135	Status:	Active
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1663											
Librarian Aide	LORILYN N. BORJA (1029367)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Librarian Aide	MA JENE A. BORJA (909592)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Librarian Aide	TRACEY BESSIE K. CABRERA (402832)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1663				11,400	1,077	0	12,477	1,248		0.60	
Grand Total				11,400	1,077	0	12,477	1,248		3.00	

AMERICAN RESCUE PLAN

Office of the Mayor

MI210136 - Mayor Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$335,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$335,000	
Fringe Benefits							
61180	Personnel Insurance					\$6,030	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$20,770	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$4,858	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$31,658	
	Total Personnel Expenditures					\$366,658	
Number of Positions						80	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62440	Rental Offices					-	
62460	Rental-Office Equipment					-	
62470	Rental-Heavy Equipments					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
64250	Administrative and Legal Fees					-	
65400	Scholarships and Grants					-	
65600	Contributions / Donations					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$366,658	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$366,658	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Mayor Saipan	Stage:	American Rescue Plan
Business Unit:	MI210136	Status:	Active
Department:	Office of the Mayor		
Division:	Mayor's Offices		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0265											
Receptionist	KEISHA NEPAIAL (679841)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 0265				5,600	529	0	6,129	416		0.20	
0353											
Account Clerk	SANDRAFE L. ABELLA (1163002)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 0353				5,200	491	0	5,691	416		0.20	
0354											
Budget Technician	JOSEPH R. PALACIOS (103882)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 0354				7,000	662	0	7,662	416		0.20	
0401											
Administrative Assistant	STEPHANIE JO C. CAMACHO (908090)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 0401				5,200	491	0	5,691	416		0.20	
0946											
Data Entry Clerk	FRANCISCO V. DIAZ (679839)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Data Entry Clerk	LORRAINE D. PANGELINAN (679840)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 0946				11,600	1,096	0	12,696	832		0.40	
0995											
Field Operations Clerk	BEVERLY JANE D. JAVIER (874006)	UNG	Salaried	5,200	491		5,691	416		0.20	20.00
Total: 0995				5,200	491	0	5,691	416		0.20	
1144											
Administrative Officer	BARBARA A. YAMADA (486694)	UNG	Salaried	9,800	926		10,726	416		0.20	20.00
Total: 1144				9,800	926	0	10,726	416		0.20	
1430											
GIS Technician	ATANACIO S. NAPUTI (904364)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
GIS Technician	JANICE L. CELIS (961532)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
GIS Technician	JAYCEE R. RDIALUL (1010314)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
GIS Technician	MARY BECKY ADRILL REPEKI (480642)	UNG	Salaried	5,400	510		5,910	416		0.20	20.00
Total: 1430				25,200	2,381	0	27,581	1,664		0.80	
1485											
Human Resources Assistant	LARISSA SABLAN FLORES (101756)	UNG	Salaried	9,800	926		10,726	416		0.20	20.00
Total: 1485				9,800	926	0	10,726	416		0.20	

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Business Unit Position Costing Summary

Budget Year: 2023

Stray Dog Handler	SIMION M. JR NEPAIAL (704409)	UNG	Salaried	4,600	435	5,035	416	0.20	20.00
Stray Dog Handler	TOSHI S. TOGAWA (960135)	UNG	Salaried	4,800	454	5,254	416	0.20	20.00
Total: 6247				29,200	2,759	0	31,959	2,496	1.20
7107									
Plant Nursery	ANTONIETO BAINGAN MATEO (794330)	UNG	Salaried	6,000	567	6,567	416	0.20	20.00
Total: 7107				6,000	567	0	6,567	416	0.20
7911									
Warehouseman	CHRISTOPHER M. BORJA (101112)	UNG	Salaried	5,200	491	5,691	416	0.20	20.00
Warehouseman	JOSE-VINCENT TAITANO (100434)	UNG	Salaried	5,200	491	5,691	416	0.20	20.00
Total: 7911				10,400	983	0	11,383	832	0.40
8941									
Safety Officer	RAMON C. DELA CRUZ (100215)	UNG	Salaried	7,400	699	8,099	416	0.20	20.00
Total: 8941				7,400	699	0	8,099	416	0.20
8946									
Heavy Equipment Operator	BRIAN JOSEPH A. BLAS (816036)	UNG	Salaried	5,600	529	6,129	416	0.20	20.00
Heavy Equipment Operator	FUJIWARA REPEKI SUEL (159545)	UNG	Salaried	5,600	529	6,129	416	0.20	20.00
Heavy Equipment Operator	MARIANO A. AGUON (858745)	UNG	Salaried	7,200	680	7,880	416	0.20	20.00
Heavy Equipment Operator	OSCAR M. BABAUTA JR. (834788)	UNG	Salaried	5,800	548	6,348	416	0.20	20.00
Heavy Equipment Operator	RAMON CRUZ ALDAN (519456)	UNG	Salaried	5,200	491	5,691	416	0.20	20.00
Total: 8946				29,400	2,778	0	32,178	2,080	1.00
8947									
Mechanic - Vacant Position		UNG	Salaried	0	0	0	416	0.20	20.00
Total: 8947				0	0	0	0	416	0.20
9093									
Mayor's Special Assistant	HENRY SABLA HOFSCHEIDER (449702)	UNG	Salaried	14,400	1,361	15,761	416	0.20	20.00
Total: 9093				14,400	1,361	0	15,761	416	0.20
9272									
Director of Field Operation	JOANN TAJALLE AQUINO (769646)	UNG	Salaried	11,000	1,040	12,040	416	0.20	20.00
Total: 9272				11,000	1,040	0	12,040	416	0.20
Grand Total				335,000	31,658	0	366,658	34,112	80.00

AMERICAN RESCUE PLAN

Office of the Mayor

MI210137 - Mayor Northern Islands

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$61,416	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$61,416	
Fringe Benefits							
61180	Personnel Insurance					\$1,105	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$3,808	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$891	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$5,804	
Total Personnel Expenditures						\$67,220	
Number of Positions						16	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62420	Rental-Vehicles					-	
62460	Rental-Office Equipment					-	
62470	Rental-Heavy Equipments					-	
62480	Rental-Others					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62750	Cleaning Services					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62290	Licenses and Fees					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$67,220	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$67,220	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Mayor Northern Islands		Stage:		American Rescue Plan					
Business Unit:		MI210137		Status:		Active					
Department:		Office of the Mayor									
Division:		Mayor's Offices									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	MARGARITA LIMES LANIYO (372932)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1144				6,000	567	0	6,567	416		0.20	
1708											
Project Manager	PAUL C. SANTOS (100379)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1708				5,000	473	0	5,473	416		0.20	
1867											
Field Supervisor	EDWARD LITULUMAR SAURES (296446)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Field Supervisor	MIGUEL T. IGUEL (858018)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Field Supervisor	PATRICK CRUZ SANTOS (253170)	UNG	Salaried	3,800	359		4,159	416		0.20	20.00
Total: 1867				11,400	1,077	0	12,477	1,248		0.60	
2910											
Community Worker	ANTHONY JOHN SAURES (1095294)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	BENEDICTO N. TAISAKAN (1095277)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	CHRISTOPHER LITULUMAR KAIPAT (873862)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	CLIFFORD P. SANTOS (908238)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JASPER LITULUMAR SAURES (161422)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JEFFREY I. TEIGITA (1095442)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JEREMY RUBEN TOPULEI (680638)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Community Worker	JERSON B. FITIAL (1095288)	UNG	Salaried	3,016	285		3,301	416		0.20	20.00
Community Worker	MARIANO CRUZ SANTOS (386906)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 2910				31,816	3,007	0	34,823	3,744		1.80	
8135											
General Maintenance - Vacant Position		UNG	Salaried	0	0		0	416		0.20	20.00
Total: 8135				0	0	0	0	416		0.20	
8821											
Mayor's Assistant	LORNA IL OGUMORO-IGINOEF (386372)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 8821				7,200	680	0	7,880	416		0.20	
Grand Total				61,416	5,804	0	67,220	6,656		16.00	

AMERICAN RESCUE PLAN

Office of the Mayor

MI210138 - Municipal Council Saipan

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$8,823	
61100	Wages and Salaries-Ungraded					\$20,800	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$29,623	
Fringe Benefits							
61180	Personnel Insurance					\$533	
61196	FICA Contribution					\$1,837	
61220	Medicare Contribution					\$430	
	Total Fringe Benefits					\$2,799	
Total Personnel Expenditures						\$32,422	
Number of Positions						5	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
62460	Rental-Office Equipment					-	
62660	Repair and Maintenance					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62050	Official Representation					-	
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
64250	Administrative and Legal Fees					-	
	Total Other					-	
Uncategorized							
62100	Board & Other Compensation					-	
62280	Insurance					-	
62500.3	Subsistance					-	
62500.4	Travel-Registration					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$32,422	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$32,422	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Municipal Council Saipan		Stage:		American Rescue Plan					
Business Unit:		MI210138		Status:		Active					
Department:		Office of the Mayor									
Division:		Municipal Councils									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Special Account Officer	KENNETH CASTRO KANESHI (680184)	UNG	Salaried	6,450	610		7,060	416		0.20	20.00
Total: *999				6,450	610	0	7,060	416		0.20	
0401											
Administrative Assistant	HERMAN C. TUDELA	UNG	Salaried	4,300	406		4,706	416		0.20	20.00
Total: 0401				4,300	406	0	4,706	416		0.20	
1017											
Administrative Officer III	FRANCES CAMACHO MUNA (100453)	H15	Step 09	8,823	834		9,656	416		0.20	20.00
Total: 1017				8,823	834	0	9,656	416		0.20	
1989											
Special Projects Coordinator	MICHELLE REMEE C. TAKAI	UNG	Salaried	6,450	610		7,060	416		0.20	20.00
Total: 1989				6,450	610	0	7,060	416		0.20	
8135											
General Maintenance	DONALD C. JR. CAMACHO (1026100)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 8135				3,600	340	0	3,940	416		0.20	
Grand Total				29,623	2,799	0	32,422	2,080		5.00	

AMERICAN RESCUE PLAN

BOARDS AND COMMISSIONS

MI210139/41110700 - Civil Service Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$20,293	
61299	Personnel-Approp. Only					\$75,000	
	Total Personnel					\$95,293	
Fringe Benefits							
61180	Personnel Insurance					\$365	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,258	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$294	
	Total Fringe Benefits					\$1,918	
Total Personnel Expenditures						\$97,211	
Number of Positions						3	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
62100	Board & Other Compensation					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$97,211	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$97,211	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Civil Service Commission	Stage:	American Rescue Plan
Business Unit:	MI210139	Status:	Active
Munis Org. Code:	41110700		
Department:	Boards and Commissions		
Division:	Civil Service Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0147											
Executive Secretary	KADIANNE S. MANGARERO (680738)	H14	Step 06	7,258	686		7,944	416		0.20	20.00
Total: 0147				7,258	686	0	7,944	416		0.20	
1013											
Executive Assistant	TERESA BORJA (264550)	H20	Step 12	13,035	1,232		14,267	416		0.20	20.00
Total: 1013				13,035	1,232	0	14,267	416		0.20	
Grand Total				20,293	1,918	0	22,211	832		2.00	

BOARDS AND COMMISSIONS

MI210140/41111100 - Office of Personnel Mgmt SPN

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$130,381	
61100	Wages and Salaries-Ungraded					\$13,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$143,381	
Fringe Benefits							
61180	Personnel Insurance					\$2,581	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$8,890	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$2,079	
61231	Lump Sum - Merit Award PL19-83					-	
	Total Fringe Benefits					\$13,549	
	Total Personnel Expenditures					\$156,930	
Number of Positions						20	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62080	Advertising					-	
62250	Communications					-	
62260	Dues and Subscriptions					-	
62300	Printing and Photocopying					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$156,930	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$156,930	

Business Unit Position Costing Summary

Budget Year: 2023			
Business Unit Name:	Office of Personnel Mgmt SPN	Stage:	American Rescue Plan
Business Unit:	MI210140	Status:	Active
Munis Org.	41111100		
Department:	Boards and Commissions		
Division:	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	ANTONINETTE SANTOS AGUON (171769)	H05	Step 10	5,687	537		6,225	416		0.20	20.00
Total: 0023				5,687	537	0	6,225	416		0.20	
0256											
Personnel Clerk	ELIZA A. CASILLA (1009125)	H02	Step 02	3,325	314		3,639	416		0.20	20.00
Total: 0256				3,325	314	0	3,639	416		0.20	
1014											
Manager, Admin. Services	BERNADITA CABRERA SABLAN (100311)	H18	Step 10	10,724	1,013		11,737	416		0.20	20.00
Total: 1014				10,724	1,013	0	11,737	416		0.20	
1109											
Chief, Class & Comp.	GUILLERMA BOYER PETERS (101173)	H20	Step 12	13,035	1,232		14,267	416		0.20	20.00
Total: 1109				13,035	1,232	0	14,267	416		0.20	
1114											
Chief Emplmtn Empl Relation	SEBASTIA DELEON GUERRERO (253857)	H20	Step 10	11,823	1,117		12,940	416		0.20	20.00
Total: 1114				11,823	1,117	0	12,940	416		0.20	
1120											
Chief Employee Dev & Staffing	JOSEPH MANGLO PANGELINAN (100301)	H20	Step 12	13,035	1,232		14,267	416		0.20	20.00
Total: 1120				13,035	1,232	0	14,267	416		0.20	
1157											
Chief, Regulatory & Compliance	MARLENE C. CRUZ (402622)	H20	Step 08	10,724	1,013		11,737	416		0.20	20.00
Total: 1157				10,724	1,013	0	11,737	416		0.20	
1489											
Personnel Assistant I		H03	Salaried	0	0		0	416		0.20	20.00
Total: 1489				0	0	0	0	416		0.20	
1490											
Personnel Assistant II	GEORALYN LIXAN D. BLAS (907061)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 1490				3,849	364	0	4,213	416		0.20	
1500											
Personnel Specialist I	LANERVA T. PANGELINAN (909966)	H11	Step 01	4,913	464		5,377	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023									
Personnel Specialist I	PHILVINA C. ATALIG (1164003)	H11	Step 04	5,687	537	6,225	416	0.20	20.00
Total: 1500				10,600	1,002	0	11,601	832	0.40
1501									
Personnel Specialist II		H13	Salaried	0	0	0	416	0.20	20.00
Personnel Specialist II	ERIN RITA PANGELI SONODA (520022)	H13	Step 06	6,913	653	7,566	416	0.20	20.00
Personnel Specialist II	KOLIN JOSEPH M. REYES (404804)	H13	Step 07	7,258	686	7,944	416	0.20	20.00
Total: 1501				14,171	1,339	0	15,510	1,248	0.60
1502									
Personnel Specialist III	EVELYNA HEIN SOMORANG (254442)	H15	Step 05	7,258	686	7,944	416	0.20	20.00
Personnel Specialist III	MARIE T. MUNA (100975)	H15	Step 10	9,264	875	10,139	416	0.20	20.00
Total: 1502				16,522	1,561	0	18,084	832	0.40
1503									
Personnel Specialist IV		H17	Salaried	0	0	0	416	0.20	20.00
Personnel Specialist IV	MAXIMA BALETO CRUZ (100317)	H17	Step 08	9,264	875	10,139	416	0.20	20.00
Total: 1503				9,264	875	0	10,139	832	0.40
1670									
ADFW Coordinator	ROMEO X. CUELLAR (882413)	H17	Step 04	7,621	720	8,341	416	0.20	20.00
Total: 1670				7,621	720	0	8,341	416	0.20
9051									
Director of Personnel	FRANCES TEN TORRES-SALAS (101492)	UNG	Salaried	13,000	1,229	14,229	416	0.20	20.00
Total: 9051				13,000	1,229	0	14,229	416	0.20
Grand Total				143,381	13,549	0	156,930	8,320	20.00

AMERICAN RESCUE PLAN

BOARDS AND COMMISSIONS

MI210141/43111100 - Office of Personnel Tinian

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$5,972	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$5,972	
Fringe Benefits							
61180	Personnel Insurance					\$107	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$370	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$87	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$564	
Total Personnel Expenditures						\$6,536	
Number of Positions						2	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62080	Advertising					-	
62250	Communications					-	
62440	Rental Offices					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$6,536	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$6,536	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Personnel Tinian	Stage:	American Rescue Plan
		Status:	Active
Business Unit:	MI210141		
Munis Org. Code:	43111100		
Department:	Boards and Commissions		
Division:	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1501											
Personnel Specialist II		H13	Salaried	0	0		0	416		0.20	20.00
Personnel Specialist II	JOANNA C. ALDAN (165937)	H13	Step 03	5,972	564		6,536	416		0.20	20.00
Total: 1501				5,972	564	0	6,536	832		0.40	
Grand Total				5,972	564	0	6,536	832		2.00	

AMERICAN RESCUE PLAN

BOARDS AND COMMISSIONS

MI210142/42111100 - Office of Personnel Rota

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$11,470	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$11,470	
Fringe Benefits							
61180	Personnel Insurance					\$206	
61196	FICA Contribution					\$711	
61220	Medicare Contribution					\$166	
	Total Fringe Benefits					\$1,084	
Total Personnel Expenditures						\$12,554	
Number of Positions						2	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
62440	Rental Offices					-	
62460	Rental-Office Equipment					-	
62660	Repair and Maintenance					-	
62680	Freight and Handling					-	
62690	Personnel Training Costs					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
	Total Other					-	
Uncategorized							
63100	Consumer-Supp & Services					-	
	Total Uncategorized					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$12,554	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$12,554	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Office of Personnel Rota	Stage:	American Rescue Plan
Business Unit:	MI210142	Status:	Active
Munis Org. Code:	42111100		
Department:	Boards and Commissions		
Division:	Office of Personnel Management		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0256											
Personnel Clerk	MARIEL O. OGO (908517)	H05	Step 02	3,849	364		4,213	416		0.20	20.00
Total: 0256				3,849	364	0	4,213	416		0.20	
1502											
Personnel Specialist III	TINA MARIE SABLAN MESNGON (100339)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Total: 1502				7,621	720	0	8,341	416		0.20	
Grand Total				11,470	1,084	0	12,554	832		2.00	

BOARDS AND COMMISSIONS

MI210143/41110200 - CNMI Election Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$38,400	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$38,400	
Fringe Benefits							
61180	Personnel Insurance					\$691	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,381	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$557	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$3,629	
	Total Personnel Expenditures					\$42,029	
Number of Positions							
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
64570	Office Furniture & Fixtures					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
63040	Supplies-Office					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Uncategorized							
62100	Board & Other Compensation					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$42,029	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$42,029	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:

CNMI Election Commission

Stage:

American Rescue Plan

Business Unit:

MI210143

Status:

Active:

Munis Org. Code:

41110200

Department:

Boards and Commissions

Division:

Board of Elections

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	ROBIN NORITA SABLAN (401891)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 1144				7,000	662	0	7,662	416		0.20	
1808											
Administrative Specialist	AMBROSIO J. LISUA (403193)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Total: 1808				6,000	567	0	6,567	416		0.20	
1970											
Election Register Clerk	CHRISTINA K. NORITA (837211)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Ellection Register Clerk	ASHLEY B. BORNILLA (640420)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Total: 1970				10,000	945	0	10,945	832		0.40	
2390											
outreach Coordinator	BENAWACHI N. TAISACAN	UNG	Salaried	4,400	416		4,816	416		0.20	20.00
Total: 2390				4,400	416	0	4,816	416		0.20	
9075											
Executive Director	KAYLA SANTOS IGITOL (212582)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 9075				11,000	1,040	0	12,040	416		0.20	
Grand Total				38,400	3,629	0	42,029	2,496		6.00	

Boards and Commissions

MI210144/11110500 - Board/Professional Licensing

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$12,246	
61100	Wages and Salaries-Ungraded					\$12,000	
61299	Personnel-Approp. Only						
	Total Personnel					\$24,246	
Fringe Benefits							
61180	Personnel Insurance					\$436	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,503	
61220	Medicare Contribution					\$352	
	Total Fringe Benefits					\$2,291	
	Total Personnel Expenditures					\$26,537	
	Number of Positions					3	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$26,537	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$26,537	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Board/Professional Licensing	Stage:	American Rescue Plan
Business Unit:	MI210144	Status:	Active
Munis Org. Code:	11110500		
Department:	Boards and Commissions		
Division:	Board of Prof. Licensing		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0057											
Clerk Typist III	GERALENE L. YAROFALPIY (442741)	H03	Step 06	4,244	401		4,645	416		0.20	20.00
Total: 0057				4,244	401	0	4,645	416		0.20	
6220											
Prof Licensing Investigator	JUAN V DIAZ (102438)	H10	Step 12	8,002	756		8,758	416		0.20	20.00
Total: 6220				8,002	756	0	8,758	416		0.20	
9075											
Executive Director	ESTHER S. FLEMING (517107)	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Total: 9075				12,000	1,134	0	13,134	416		0.20	
Grand Total				24,246	2,291	0	26,537	1,248		0.60	

AMERICAN RESCUE PLAN

BOARDS AND COMMISSIONS

MI210147/4110900 - CNMI Cannabis Commission

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 21-35	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$64,000	
61299	Personnel-Approp. Only					-	
Total Personnel						\$64,000	
Fringe Benefits							
61180	Personnel Insurance					\$1,152	
61196	FICA Contribution					\$3,968	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$928	
Total Fringe Benefits						\$6,048	
Total Personnel Expenditures						\$70,048	
Number of Positions						6	
Supplies							
63040	Supplies-Office					-	
63050	Supplies-Operations					-	
Total Supplies						-	
Contractual							
62080	Advertising					-	
62250	Communications					-	
Total Contractual						-	
Other							
62670	All Others (Budget Only)					-	
62710	Utilities - Power					-	
62720	Utilities - Water					-	
Total Other						-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$70,048	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$70,048	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	CNMI Cannabis Commission	Stage:	American Rescue Plan
Business Unit:	MI210147	Status:	Active
Munis Org. Code:	41110900		
Department:	CNMI Cannabis Commission		
Division:	CNMI Cannabis Commission		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
*999											
Division of Enforcement & Investigations		UNG	Salaried	0	0		0	416		0.20	20.00
Division of Enforcement & Investigations		UNG	Salaried	0	0		0	416		0.20	20.00
Division of Permitting & Licensing		UNG	Salaried	0	0		0	416		0.20	20.00
Total: *999				0	0	0	0	1,248		0.60	
0104											
Inspector I	ERIK THOMAS O. BASA (264542)	UNG	Salaried	32,000	3,024		35,024	2,080		1.00	100.00
Total: 0104				32,000	3,024	0	35,024	2,080		1.00	
1483											
Administrative Specialist	CASSANDRA B. NGESKEBEI	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Total: 1483				22,000	2,079	0	24,079	2,080		1.00	
9336											
Managing Dir., Cannabis Comm.	MONIQUE MAY BOYER SABLAN (906638)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9336				10,000	945	0	10,945	416		0.20	
Grand Total				64,000	6,048	0	70,048	5,824		6.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210149 - Scholarship and Grants

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$29,336	
61100	Wages and Salaries-Ungraded					\$15,600	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$44,936	
Fringe Benefits							
61180	Personnel Insurance					\$809	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$2,786	
61200	Subsistence					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$652	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$4,246	
	Total Personnel Expenditures					\$49,182	
Number of Positions						8	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
64550	Computer Systems & Equip					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Uncategorized							
64510	Buildings					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$49,182	
	Total Expenditure Request					\$49,182	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:		Scholarship and Grants		Stage:		American Rescue Plan					
Business Unit:		MI210149		Status:		Active					
Department:		Independent Programs									
Division:		CNMI Scholarship Office									
Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0044											
Clerk II	CORYN A. ACHAS (883442)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Clerk II	JOCELYN T. BLAS (883443)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Total: 0044				7,341	694	0	8,034	832		0.40	
1015											
Administrative Officer I	AILEEN M. FARLEY (295690)	H11	Step 10	7,621	720		8,341	416		0.20	20.00
Total: 1015				7,621	720	0	8,341	416		0.20	
1017											
Administrative Officer III	CARMEN CONCEPCION SABLAN (853356)	H15	Step 08	8,402	794		9,196	416		0.20	20.00
Total: 1017				8,402	794	0	9,196	416		0.20	
1060											
Financial Aid Analyst			Salaried	0	0		0	416		0.20	20.00
Total: 1060				0	0	0	0	416		0.20	
1243											
Workforce Program Coordinator	MONICA V. MANIBUSAN (860294)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Total: 1243				5,600	529	0	6,129	416		0.20	
2969											
Compliance and Repayment Offcr	JOVENE R. OGO (680652)	H14	Step 02	5,972	564		6,536	416		0.20	20.00
Total: 2969				5,972	564	0	6,536	416		0.20	
9118											
Scholarship Administrator	MILDRED S. CAMACHO (296963)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9118				10,000	945	0	10,945	416		0.20	
Grand Total				44,936	4,246	0	49,182	3,328		8.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210150 - Substance Abuse Prevention

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

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					\$563,000	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$563,000	
Fringe Benefits							
61180	Personnel Insurance					\$10,134	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$34,906	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$8,164	
61260	Holiday Pay					-	
	Total Fringe Benefits					\$53,204	
	Total Personnel Expenditures					\$616,204	
	Number of Positions					28	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$616,204	
	Total Expenditure Request					\$616,204	

Budget Year: 2023

Business Unit Name:	Substance Abuse Prevention	Stage:	American Rescue Plan Act
Business Unit:	MI210150	Status:	Active
Department:	Independent Programs		
Division:	Substance Abuse Prevention		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
1144											
Administrative Officer	JOAQUINA MARIE C. BORJA (288676)	UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 1144				40,000	3,780	0	43,780	2,080		1.00	
1708											
Strategic Technical Project Manager	JOHN OLIVER D. GONZALES (170373)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Strategic Technical Projects Program Assistant - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Total: 1708				60,000	5,670	0	65,670	6,240		3.00	
1902											
Shelter Coordinator - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Shelter Technician - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Total: 1902				0	0	0	0	4,160		2.00	
2390											
Offender Advocacy & Outreach Coordinator	MONISSALYN I. BLAS (640409)	UNG	Salaried	36,000	3,402		39,402	2,080		1.00	100.00
Offender Advocacy & Outreach Manager	LEIANA KAIPAT OGUMORO (442631)	UNG	Salaried	38,000	3,591		41,591	2,080		1.00	100.00
Total: 2390				74,000	6,993	0	80,993	4,160		2.00	
3785											
Group Home Manager	JAYRA C. MANGLONA (311305)	UNG	Salaried	40,000	3,780		43,780	2,080		1.00	100.00
Total: 3785				40,000	3,780	0	43,780	2,080		1.00	
3786											
Group Home Technician	ARLENE MICHELE NGIRAKED (860740)	UNG	Salaried	22,000	2,079		24,079	2,080		1.00	100.00
Group Home Technician	BRENDA LINA S. AGUON (860256)	UNG	Salaried	24,000	2,268		26,268	2,080		1.00	100.00
Group Home Technician	CHARLOTTE R. FLORES (858751)	UNG	Salaried	24,000	2,268		26,268	2,080		1.00	100.00
Group Home Technician	MARIANA T. TEIGITA (163440)	UNG	Salaried	30,000	2,835		32,835	2,080		1.00	100.00
Group Home Technician	MARIANO JAMAL FITIAL (711570)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Group Home Technician	PATRICK DOWAI JR. (604472)	UNG	Salaried	20,000	1,890		21,890	2,080		1.00	100.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Group Home Technician - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Total: 3786				140,000	13,230	0	153,230	18,720		9.00	
3787											
Subs. Abuse & Recovery Spec.	PERRY MAGOFNA IGUEL (167657)	UNG	Salaried	35,000	3,308		38,308	2,080		1.00	100.00
Total: 3787				35,000	3,308	0	38,308	2,080		1.00	
3790											

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Substance Abuse Prevention	Stage:	American Rescue Plan
Business Unit:	MI210150	Status:	Active
Department:	Independent Programs		
Division:	Substance Abuse Prevention		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
SA for Substance Abuse & Rehab	YVETTE REYES SABLAN (293537)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 3790				10,000	945	0	10,945	416		0.20	
3791											
Ass. Alcohol & Drug Counselor	LEONA K. PETER (641144)	UNG	Salaried	45,000	4,253		49,253	2,080		1.00	100.00
Counselor / Case Manager - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Total: 3791				45,000	4,253	0	49,253	4,160		2.00	
3794											
Peer Support & Outreach Tech.	TARA MARIE M. NAMAULEG (935003)	UNG	Salaried	24,000	2,268		26,268	2,080		1.00	100.00
Total: 3794				24,000	2,268	0	26,268	2,080		1.00	
3795											
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Facilities Maintenance Tech - New Position		UNG	Salaried	0	0		0	2,080		1.00	0.00
Facility/Group Home Manager	JOSE TORRES QUITANO (101082)	UNG	Salaried	7,000	662		7,662	416		0.20	20.00
Total: 3795				7,000	662	0	7,662	4,576		2.20	
3796											
Group Home Supervisor	ITIMAL LYSANDER TAISAKAN (264617)	UNG	Salaried	28,000	2,646		30,646	2,080		1.00	100.00
Total: 3796				28,000	2,646	0	30,646	2,080		1.00	
3905											
Clinical Manager	DORENE KINTOL (937652)	UNG	Salaried	60,000	5,670		65,670	2,080		1.00	100.00
Total: 3905				60,000	5,670	0	65,670	2,080		1.00	
Grand Total				563,000	53,204	0	616,204	54,912		28.00	

Independent Programs

MI210152 - ELECTED AG

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

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$154,485	
61100	Wages and Salaries-Ungraded					\$923,213	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$1,077,699	
Fringe Benefits							
61180	Personnel Insurance					\$19,399	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$66,817	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$15,627	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$101,843	
	Total Personnel Expenditures					\$1,179,541	
Number of Positions						54	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Uncategorized							
62090	Recruitment/Repatriation					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
Totals Personnel and All Others						\$1,179,541	
Total Expenditure Request						\$1,179,541	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	American Rescue Plan
Business Unit:	MI210152	Status:	Active
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0045											
Clerk III	JAYSON CAMACHO JOHN (165848)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Clerk III	PATRICINIA ILO KABIRIEL (100209)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Clerk III	SEPHORA SHEERAH WILLIAM (859287)	H01	Step 06	3,849	364		4,213	416		0.20	20.00
Total: 0045				11,190	1,057	0	12,247	1,248		0.60	
0216											
Legal Secretary	CLARINDA-VIOLA C. OCAMPO (342192)	H13	Step 04	6,270	593		6,862	416		0.20	20.00
Legal Secretary	ESTHER RUTH SN. NESBITT (169507)	H13	Step 09	8,002	756		8,758	416		0.20	20.00
Legal Secretary	FRIEDA SOPHIA RE DEMAPAN (340195)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 0216				21,893	2,069	0	23,962	1,248		0.60	
1003											
Accountant III	MANUEL A. BORJA (100920)	H14	Step 08	8,002	756		8,758	416		0.20	20.00
Total: 1003				8,002	756	0	8,758	416		0.20	
1014											
Manager, Admin. Services	TINA MAR DELEON GUERRERO (101494)	H18	Step 12	11,823	1,117		12,940	416		0.20	20.00
Total: 1014				11,823	1,117	0	12,940	416		0.20	
1015											
Administrative Officer I	JUANITA C. TORRES (100116)	H11	Step 08	6,913	653		7,566	416		0.20	20.00
Total: 1015				6,913	653	0	7,566	416		0.20	
1148											
Computer Specialist III	WILLIAM HUBERT RATHBURN (251194)	H16	Step 09	9,264	875		10,139	416		0.20	20.00
Total: 1148				9,264	875	0	10,139	416		0.20	
1312											
Atty General Investigator II	THARNTON T. MASAYOS (640921)	H12	Step 07	6,913	653		7,566	416		0.20	20.00
Total: 1312				6,913	653	0	7,566	416		0.20	
1313											
Atty General Investigator III	URBANO D. BABAUTA (101174)	H14	Step 10	8,823	834		9,656	416		0.20	20.00
Total: 1313				8,823	834	0	9,656	416		0.20	
1369											
Legal Assistant	KRISTINA SABLAN	H11	Step 02	5,158	487		5,646	416		0.20	20.00
Legal Assistant I	ANTONIO DELEON GUERRERO (100205)	H11	Step 03	5,416	512		5,928	416		0.20	20.00
Legal Assistant I	EDITH DUENAS NIRIC (550769)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Legal Assistant I	KEOLA FLORANN F TAISACAN (264492)	H11	Step 04	5,687	537		6,225	416		0.20	20.00
Legal Assistant I	VIANI O. DELA CRUZ (480989)	H11	Step 01	4,913	464		5,377	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	American Rescue Plan
Business Unit:	MI210152	Status:	Active
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Total: 1369				26,862	2,538	0	29,400	2,080		1.00	
1370											
Legal Assistant II	NORETA VIDAL PAMINTUAN (551031)	H13	Step 08	7,621	720		8,341	416		0.20	20.00
Total: 1370				7,621	720	0	8,341	416		0.20	
1841											
Chief Investigator	VICENTE BOKI BABAUTA (213477)	H19	Step 08	10,213	965		11,178	416		0.20	20.00
Total: 1841				10,213	965	0	11,178	416		0.20	
1889											
Paralegal	ANDREA GRACE C. MANESE (934080)	UNG	Salaried	5,600	529		6,129	416		0.20	20.00
Paralegal	ASHLEY C. BABAUTA (1028979)	UNG	Salaried	5,000	473		5,473	416		0.20	20.00
Paralegal	JOSHUA L. WILLIS	UNG	Salaried	12,000	1,134		13,134	416		0.20	20.00
Paralegal	LANI MAE UNTALAN DIAZ (252299)	UNG	Salaried	6,000	567		6,567	416		0.20	20.00
Paralegal Manager	PATRICIA MARIE PANGELINAN (557527)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 1889				38,600	3,648	0	42,248	2,080		1.00	
2302											
Case Worker III	JUAN LIZAMA AGUON (168409)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Total: 2302				7,621	720	0	8,341	416		0.20	
2380											
Victim Advocate	CELINA MAR ROMOLOR-ROUTE (103450)	H15	Step 06	7,621	720		8,341	416		0.20	20.00
Total: 2380				7,621	720	0	8,341	416		0.20	
3877											
Grants Management Specialist	CARLA TENORIO TORRES (814809)	H14	Step 12	9,727	919		10,646	416		0.20	20.00
Total: 3877				9,727	919	0	10,646	416		0.20	
9001											
Assistant Attorney General	CARL ALLEN F. DELA CRUZ (674750)	UNG	Salaried	14,200	1,342		15,542	416		0.20	20.00
Assistant Attorney General	CARMEN BORJA (961842)	UNG	Salaried	13,000	1,229		14,229	416		0.20	20.00
Assistant Attorney General	CHARLES P. JR. REYES (416152)	UNG	Salaried	14,400	1,361		15,761	416		0.20	20.00
Assistant Attorney General	DUSTIN D. ROLLINS (880660)	UNG	Salaried	20,000	1,890		21,890	416		0.20	20.00
Assistant Attorney General	HEATHER P. BARCINAS (103624)	UNG	Salaried	14,600	1,380		15,980	416		0.20	20.00
Assistant Attorney General	HUNTER D. HUNT (1108994)	UNG	Salaried	12,600	1,191		13,791	416		0.20	20.00
Assistant Attorney General	KEISHA BLAISE (960138)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Attorney General	LESLIE ANN HEALER (960216)	UNG	Salaried	14,000	1,323		15,323	416		0.20	20.00
Assistant Attorney General	STEPHEN T. ANSON (1104516)	UNG	Salaried	14,600	1,380		15,980	416		0.20	20.00
Assistant Attorney General	STEVEN C. KESSELL (961347)	UNG	Salaried	14,600	1,380		15,980	416		0.20	20.00

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	ELECTED AG	Stage:	American Rescue Plan
Business Unit:	MI210152	Status:	Active
Department:	Independent Programs		
Division:	Attorney General		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
Assistant Attorney General	THOMAS JOSEPH SCHWEIGER (480093)	UNG	Salaried	14,600	1,380		15,980	416		0.20	20.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Assistant Attorney General - Vacant Position		UNG	Salaried	70,000	6,615		76,615	2,080		1.00	100.00
Total: 9001				790,600	74,712	0	865,312	23,296		11.20	
9181											
Deputy Attorney General	LILLIAN A. TENORIO (213823)	UNG	Salaried	19,000	1,796		20,796	416		0.20	20.00
Total: 9181				19,000	1,796	0	20,796	416		0.20	
9209											
AAG, Chief Prosecutor	CHESTER M. HINDS (836539)	UNG	Salaried	15,400	1,455		16,855	416		0.20	20.00
Total: 9209				15,400	1,455	0	16,855	416		0.20	
9296											
Chief, Civil Division	ALISON MICHELLE NELSON (1004160)	UNG	Salaried	16,000	1,512		17,512	416		0.20	20.00
Total: 9296				16,000	1,512	0	17,512	416		0.20	
9300											
Information Technology Manager	EDWARD JOHN M. SABLAN (293410)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9300				10,000	945	0	10,945	416		0.20	
9312											
Chief, Solicitor Division	JONATHAN ROBER GLASS JR. (879601)	UNG	Salaried	15,400	1,455		16,855	416		0.20	20.00
Total: 9312				15,400	1,455	0	16,855	416		0.20	
9318											
Special Assistant to the AG	MARY KATHERINE DICKINSON (295580)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 9318				8,000	756	0	8,756	416		0.20	
9515											
Victim Witness Coordinator	DIXIE ANN I. CAMACHO (679869)	UNG	Salaried	10,213	965		11,178	416		0.20	20.00
Total: 9515				10,213	965	0	11,178	416		0.20	
Grand Total				1,077,699	101,843	0	1,179,541	37,440		54.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210155 - NMI DC Employer Contribution

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel-Approp. Only					\$1,899,814	
	Total Personnel					\$1,899,814	
	Total Personnel Expenditures					\$1,899,814	
Number of Positions							
	Totals Personnel and All Others					\$1,899,814	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$1,899,814	

AMERICAN RESCUE PLAN

Independent Programs

MI210158 - Northern Marianas Sports Association

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					-	
Fringe Benefits							
61180	Personnel Insurance					-	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					-	
	Total Personnel Expenditures					-	
Number of Positions							
Other							
62670	All Others (Budget Only)					\$400,000	
62710	Utilities - Power					-	
	Total Other					\$400,000	
Uncategorized							
64320	Construction					-	
	Total Uncategorized					-	
	Total All Other Expenditures					\$400,000	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$400,000	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$400,000	

AMERICAN RESCUE PLAN

Independent Programs

MI210159- Gov't Health Insur Emplr Contr

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61299	Personnel-Approp. Only					\$7,256,273	
	Total Personnel					\$7,256,273	
	Total Personnel Expenditures					\$7,256,273	
Number of Positions							
	Totals Personnel and All Others					\$7,256,273	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$7,256,273	

Independent Programs

MI210168 - Joeten/Kiyu Public Library

Description:

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

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					\$56,524	
61100	Wages and Salaries-Ungraded					\$38,900	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$95,424	
Fringe Benefits							
61180	Personnel Insurance					\$1,718	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$5,916	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$1,384	
	Total Fringe Benefits					\$9,018	
	Total Personnel Expenditures					\$104,442	
Number of Positions						15	
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Supplies							
63010	Books and Library Materials					-	
	Total Supplies					-	
Contractual							
62250	Communications					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$104,442	
	Total Expenditure Request					\$104,442	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Joeten/Kiyu Public Library	Stage:	American Rescue Plan
Business Unit:	MI210168	Status:	Active
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0023											
Administrative Assistant	SILVERIO CRUZ BALISALISA (103845)	H05	Step 06	4,679	442		5,121	416		0.20	20.00
Total: 0023				4,679	442	0	5,121	416		0.20	
1017											
Administrative Officer III	VINCENT PALACIOS SABLAN (100227)	H15	Step 09	8,823	834		9,656	416		0.20	20.00
Total: 1017				8,823	834	0	9,656	416		0.20	
1149											
Computer Specialist I	RAY JUNI DELEON GUERRERO (581009)	H12	Step 04	5,972	564		6,536	416		0.20	20.00
Total: 1149				5,972	564	0	6,536	416		0.20	
1661											
Librarian II	CELINA CAMACHO FOREMAN (550253)	H10	Step 03	5,158	487		5,646	416		0.20	20.00
Total: 1661				5,158	487	0	5,646	416		0.20	
1665											
Library Assistant I	BERGITT MENDIOL MARATITA (159678)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Library Assistant I	CAITLYN L. CRISOSTOMO (932922)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Library Assistant I	KALEINA C. REYES (936161)	H01	Step 04	3,491	330		3,821	416		0.20	20.00
Library Assistant I	SHANICE M. GUERRERO (908642)	H01	Step 05	3,666	346		4,012	416		0.20	20.00
Total: 1665				14,489	1,369	0	15,858	1,664		0.80	
1667											
Lib Asst III (Outreach Coord)	GERARD A. BORJA (859817)	H04	Step 05	4,244	401		4,645	416		0.20	20.00
Lib Asst III (Outreach Coord)	LEORALYNN S. TERLAJE (103587)	H04	Step 09	5,158	487		5,646	416		0.20	20.00
Total: 1667				9,402	888	0	10,291	832		0.40	
1673											
Systems Librarian	OMAR T. MANACOP (101335)	UNG	Salaried	11,000	1,040		12,040	416		0.20	20.00
Total: 1673				11,000	1,040	0	12,040	416		0.20	
1682											
Computer Programmer II	JOEY M. SONGSONG (311268)	H16	Step 06	8,002	756		8,758	416		0.20	20.00
Total: 1682				8,002	756	0	8,758	416		0.20	
1843											
Children's Librarian	ROSALINDA ULLOA (883888)	UNG	Salaried	8,000	756		8,756	416		0.20	20.00
Total: 1843				8,000	756	0	8,756	416		0.20	
1925											
Technical Service Librarian	BETH B. DEMAPAN (883593)	UNG	Salaried	9,900	936		10,836	416		0.20	20.00
Total: 1925				9,900	936	0	10,836	416		0.20	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Joeten/Kiyu Public Library	Stage:	American Rescue Plan
Business Unit:	MI210168	Status:	Active
Department:	Independent Programs		
Division:	Joeten/Kiyu Public Library		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
9360											
Public Library Director	ERLINDA C. NAPUTI (102452)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9360				10,000	945	0	10,945	416		0.20	
Grand Total				95,424	9,018	0	104,442	6,240		15.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210177 - Commonwealth Museum

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

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	Governor's FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$24,400	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$24,400	
Fringe Benefits							
61180	Personnel Insurance					\$439	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					\$1,513	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$354	
	Total Fringe Benefits					\$2,306	
Total Personnel Expenditures						\$26,706	
Number of Positions						4	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63020	Food Items					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Construction							
64520	Improvements					-	
	Total Construction					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Public Auditor Fee							
62070	Public Auditor 1% Fee					-	
	Total Public Auditor Fee					-	
Total All Other Expenditures						-	
Totals Personnel and All Others						\$26,706	
Total Expenditure Request						\$26,706	

Business Unit Position Costing Summary

Budget Year: 2023

Business Unit Name:	Commonwealth Museum	Stage:	American Rescue Plan
Business Unit:	MI210177	Status:	Active
Department:	Independent Programs		
Division:	CNMI Museum		

Job Type/Position	Employee	Pay Grade	Step	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE	Alloc. %
0401											
Administrative Assistant	ARCHIBALD P. AJOSTE (1026315)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0401				3,600	340	0	3,940	416		0.20	
0933											
Office Assistant	WENNY HARUO (907963)	UNG	Salaried	3,600	340		3,940	416		0.20	20.00
Total: 0933				3,600	340	0	3,940	416		0.20	
8954											
Physical Plant Manager	JAMES IGLECIAS MACARANAS (209079)	UNG	Salaried	7,200	680		7,880	416		0.20	20.00
Total: 8954				7,200	680	0	7,880	416		0.20	
9190											
Executive Director	DANIEL I. AQUINO (900468)	UNG	Salaried	10,000	945		10,945	416		0.20	20.00
Total: 9190				10,000	945	0	10,945	416		0.20	
Grand Total				24,400	2,306	0	26,706	1,664		4.00	

AMERICAN RESCUE PLAN

Independent Programs

MI210228 - Within Grade Increase

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Other							
61299	Personnel-Approp. Only	-	-	-	-	\$1,667,000	
	Total Personnel	-	-	-	-	\$1,667,000	-
	Total Personnel Expenditures	-	-	-	-	\$1,667,000	-
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$1,667,000	
62070	PUBLIC AUDITOR 1% FEE					-	
Total Expenditure Request						\$1,667,000	

AMERICAN RESCUE PLAN

Independent Programs

8841210001 - Equitable Adjustment Wages 1 CMC 8245-8248

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61090	Wages and Salaries-Civil SVS					-	
61100	Wages and Salaries-Ungraded					\$780,314	
61110	Overtime Compensation					-	
61299	Personnel-Approp. Only					-	
	Total Personnel					\$780,314	
Fringe Benefits							
61180	Personnel Insurance					\$8,356	
61190	Retirement Contributions					\$16,207	
61195	401k DC Ret. Emplr Contr.					\$17,394	
61196	FICA Contribution					\$48,379	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					\$11,315	
61230	Lump Sum Payment of A/L					-	
	Total Fringe Benefits					\$101,651	
	Total Personnel Expenditures					\$881,965	
Number of Positions							
Travel							
62500	TRAVEL					-	
	Total Travel					-	
Equipment							
63120	Equipments under \$5000					-	
	Total Equipment					-	
Supplies							
63030	Fuel & Lubricate					-	
	Total Supplies					-	
Contractual							
62060	Professional Services					-	
	Total Contractual					-	
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
Uncategorized							
62280	Insurance					-	
	Total Uncategorized					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$881,965	
62070	PUBLIC AUDITOR 1% FEE						
Total Expenditure Request						\$881,965	

Business Unit Position Costing Summary

Budget Year: 2023

Department: Various (refer to worksheet)

Division/Activity: Various Depts./Agencies

Munis Org. Code: 8841210001

FTE	Job Type	Position	Employee	Employee #	BU	Alloc. %	Pay Grade	Step	Equitable	Alloc. Salary	Modifiers	Total
									Adjustment to Base			
1	9579	Secretary of DPW	ADA, JAMES A.	100399	1471	100%	UNG		\$11,173	\$11,173	\$5,233	\$16,406
1	9300	Information Technology Manager	ALDAN, CLIFFORD H.	159552	1044A	100%	UNG		\$0	\$0	\$0	\$0
1	9190	Executive Director	AQUINO, DANIEL I.	900468	3661	100%	UNG		\$10,000	\$10,000	\$765	\$10,765
1	1193	Secretary Of Finance	ATALIG, DAVID DLG.	936460	1044A	100%	UNG		\$30,000	\$30,000	\$2,295	\$32,295
1	1708	Project Manager/SHMO	BALAJADIA, ELIZABETH S	859758	5649G	100%	UNG		\$20,000	\$20,000	\$1,890	\$21,890
1	1707	Public Information Officer	VACANT POSITION	857055	1011	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9165	Secretary of DLNR	BENAVENTE, ANTONIO TENORI	102103	1400	100%	UNG		\$11,173	\$11,173	\$1,056	\$12,229
1	9184	Secretary of Labor	BENAVENTE, JULIA VICTORIA	880877	1275	100%	UNG		\$11,174	\$11,174	\$1,056	\$12,230
1	9078	Governor's Legal Counsel	BIRNBRICH, GILBERT JOSEPH	679878	1011	100%	UNG		\$15,000	\$15,000	\$1,418	\$16,418
1	9100	Resident Department Head	BORJA, BONNIE SAN NICOLAS	212513	1271	100%	UNG		\$9,000	\$9,000	\$1,049	\$10,049
1	9100	Resident Department Head	BORJA, GUILLERMO C.	101662	1411	100%	UNG		\$9,000	\$9,000	\$851	\$9,851
1	9100	Resident Department Head	CABRERA, CHRISTINE MARATI	100711	1282	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9952	Administrator, BECQ	CABRERA, ELICEO DIAZ	100213	P9600G	100%	UNG		\$12,000	\$12,000	\$918	\$12,918
1	1005	Grants Administrator	CABRERA, EPIPHANIO ESTOLA	340878	1043A	100%	UNG		\$0	\$0	\$0	\$0
1	9100	Resident Department Head	CALVO, DAVID M.	101509	1412	100%	UNG		\$9,000	\$9,000	\$4,216	\$13,216
1	9304	Special Asst. for Public Trans	CAMACHO, ALFREDA MARIE P.	676124	T1509A	100%	UNG		\$11,174	\$11,174	\$1,302	\$12,476
1	9118	Scholarship Administrator	CAMACHO, MILDRED S.	296963	1033	100%	UNG		\$10,000	\$10,000	\$945	\$10,945
1	9222	Special Advisor	CAMACHO-OGUMORO, SHIRLEY	207001	1260	100%	UNG		\$10,000	\$10,000	\$945	\$10,945
1	9949	Assistant Administrator, BECQ	VACANT POSITION	480944	C0419V	100%	UNG		\$12,000	\$12,000	\$918	\$12,918
1	9186	Deputy Director	CONCEPCION, CHRISTOPHER A	212623	1022	100%	UNG		\$174	\$174	\$20	\$194
1	9072	Executive Asst to the Governor	DELA CRUZ, FRANCES M.	579073	1016	100%	UNG		\$10,500	\$10,500	\$803	\$11,303
1	5910	Zoning Administrator	DELA CRUZ, GERALYN CABRERA	254197	6095	100%	UNG		\$11,000	\$11,000	\$1,480	\$12,480
1	1090	EOC Manager	DELA CRUZ, JOEY VINCENT C	387545	J0042D	100%	UNG		\$9,600	\$9,600	\$1,118	\$10,718
1	6932	Resident Deputy Commissioner	DELA CRUZ, RAYMOND T.,JR.	169889	1351A	100%	UNG		\$9,000	\$9,000	\$1,049	\$10,049
1	9251	Spec Asst fr Homeland Security	MENDIOLA, DENNIS J. C.	100259	1019	100%	UNG		\$12,000	\$12,000	\$1,134	\$13,134
1	9120	Secretary, DC&CA	DELEON GUERRERO, JOSEPH P	101251	1200	100%	UNG		\$11,174	\$11,174	\$5,033	\$16,207
1	9183	Secretary of Commerce	DLGUERRERO, EDWARD MASGA	102186	1300	100%	UNG		\$11,174	\$11,174	\$855	\$12,029
1	9073	Exec Director, CCLPC	FAISAO, MELVIN ODOSHI	102540	1557	100%	UNG		\$9,201	\$9,201	\$704	\$9,905
1	9075	Executive Director	FLEMING, ESTHER S.	517107	1556	100%	UNG		\$10,000	\$10,000	\$1,345	\$11,345
1	9417	Commissioner of DPS	GUERRERO, ROBERT A.	100246	1340	100%	UNG		\$21,000	\$21,000	\$1,985	\$22,985
1	9154	Protocol Officer	GUERRERO, VICTORIA TUDELA	100244	1016	100%	UNG		\$10,000	\$10,000	\$945	\$10,945
1	9099	Public Defender	HARTIG, DOUGLAS WALTER	213096	1190	100%	UNG		\$16,000	\$16,000	\$2,152	\$18,152
1	9100	Resident Department Head	HOCOG, AVERY A.	450136	1112	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9200	Senior Policy Advisor	VACANT POSITION	101287	1011	100%	UNG		\$10,174	\$10,174	\$961	\$11,135
1	9190	Executive Director	IAKOPO, STANLEY T.	163337	1251	100%	UNG		\$10,000	\$10,000	\$765	\$10,765
1	9075	Executive Director	IGISOMAR, SIXTO K.	172420	1950	100%	UNG		\$11,174	\$11,174	\$1,056	\$12,230
1	9075	Executive Director	IGITOL, KAYLA SANTOS	212582	1551	100%	UNG		\$15,000	\$15,000	\$2,018	\$17,018
1	9100	Resident Department Head	MANGLONA, DEAN A.	212483	1312	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9100	Resident Department Head	MARATITA, DWAYNE LIZAMA	838249	1272	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9100	Resident Department Head	MARATITA, GLENN L.	101710	1352	100%	UNG		\$15,000	\$15,000	\$2,018	\$17,018
1	9517	Policy Analyst	MARATITA, JANINA	905848	1011	100%	UNG		\$12,900	\$12,900	\$987	\$13,887
1	9100	Resident Department Head	MASGA, MATHEW C.	101685	1351	100%	UNG		\$9,000	\$9,000	\$1,049	\$10,049
1	9311	Commissioner of Fire	VACANT POSITION	159687	1339	100%	UNG		\$21,000	\$21,000	\$2,825	\$23,825
1	9100	Resident Department Head	MENDIOLA, DERON ALFRED T.	403602	1482	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	9100	Resident Department Head	MENDIOLA, MILISSA AQUININ	477304	1111	100%	UNG		\$9,000	\$9,000	\$689	\$9,689
1	6932	Resident Deputy Commissioner	MESNGON, STEVE K.	169627	1353	100%	UNG		\$15,000	\$15,000	\$1,148	\$16,148
1	9360	Public Library Director	NAPUTI, ERLINDA C.	102452	1592	100%	UNG		\$10,000	\$10,000	\$945	\$10,945

Business Unit Position Costing Summary

Budget Year: 2023

Department: Various (refer to worksheet)

Division/Activity: Various Depts./Agencies

Munis Org. Code: 8841210001

FTE	Job Type	Position	Employee	Employee #	BU	Alloc. %	Pay Grade	Step	Equitable	Alloc. Salary	Modifiers	Total
									Adjustment to Base			
1	9140	Spec Asst to Lt. Governor	NICHOLAS, BRIEN SERS JR.	722056	1050	100%	UNG		\$13,000	\$13,000	\$1,229	\$14,229
1	9129	Spec Asst for Youth Services	OGO, ALI T.	933451	1020	100%	UNG		\$8,000	\$8,000	\$612	\$8,612
1	9464	Director, Planning Division	OGUMORO-ULUDONG, ASCHUMAR	909126	7182Z	100%	UNG		\$15,174	\$15,174	\$1,161	\$16,335
1	9400	SA to the Gov for Mil Affairs	PALACIOS, GLENNA S.	102554	D9617B	100%	UNG		\$12,000	\$12,000	\$5,621	\$17,621
1	9100	Resident Department Head	PEREZ, MARY SUSAN	838233	1311	100%	UNG		\$9,000	\$9,000	\$1,049	\$10,049
1	9067	Director, Vocational Rehab	REYES, ARLENE M.	1010279	E1126J	100%	UNG		\$10,000	\$10,000	\$765	\$10,765
1	9182	Chief Parole Officer	REYES, NICK M.	101981	1023	100%	UNG		\$9,000	\$9,000	\$1,049	\$10,049
1	6038	SA for Administration	ROSARIO, MATHILDA ADA	100300	1016	100%	UNG		\$11,174	\$11,174	\$1,056	\$12,230
1	9336	Managing Dir., Cannabis Comm.	VACANT POSITION	906638	1501	100%	UNG		\$10,000	\$10,000	\$765	\$10,765
1	9075	Executive Director	SABLAN, PAMELA CAMACHO	251536	H1630E	100%	UNG		\$9,600	\$9,600	\$1,291	\$10,891
1	3790	SA for Substance Abuse & Rehab	SABLAN, YVETTE REYES	293537	1508	100%	UNG		\$10,001	\$10,001	\$945	\$10,946
1	9411	Director, Tinian Liaison Offc.	SAN NICOLAS, CARLA A.	209149	1063	100%	UNG		\$9,000	\$9,000	\$851	\$9,851
1	9100	Resident Department Head	SAN NICOLAS, JAY-JESS.	101458	1281	100%	UNG		\$9,000	\$9,000	\$851	\$9,851
1	9409	Spec. Asst. Progs.& Legs. Revw	SHAI, AMELIA CATORCE	100478	1016	100%	UNG		\$15,000	\$15,000	\$1,418	\$16,418
1	9074	Executive Assistant	TAGABUEL, JOHN HENRY I.	103643	1201	100%	UNG		\$10,400	\$10,400	\$983	\$11,383
1	9075	Executive Director	TAIMANAO, ZERLYN A.	403390	1584	100%	UNG		\$10,000	\$10,000	\$945	\$10,945
1	1055	Infrastructure&Recovery Coord.	TEREGEYO, MARIANNE CONCEP	163356	MI21019	100%	UNG		\$0	\$0	\$0	\$0
1	9051	Director of Personnel	TORRES-SALAS, FRANCES TEN	101492	1026	100%	UNG		\$14,000	\$14,000	\$1,323	\$15,323
1	9317	Act.Res.Exec. for Indig. Affrs	TUDELA, ROMAN M.,JR.	101413	1202	100%	UNG		\$19,200	\$19,200	\$1,814	\$21,014
1	9100	Resident Department Head	UNTALAN, JOAL D.	100503	1481	100%	UNG		\$9,000	\$9,000	\$1,211	\$10,211
1	1718	SA for OMB	VACANT POSITION		1014	100%	UNG		\$14,000	\$14,000	\$1,883	\$15,883
1	9294	Commissioner of Correction	VILLAGOMEZ, WALLY FLORES	159800	1335	100%	UNG		\$21,000	\$21,000	\$2,825	\$23,825
1	9075	Executive Director	YOBEL, PARKER YAMAZAKI	551006	1250	100%	UNG		\$9,000	\$9,000	\$1,211	\$10,211
70									\$780,314	\$780,314	\$101,652	\$881,965

AMERICAN RESCUE PLAN

Operating Transfers Out

MI210187 - NMI College

Class Code	Object Classification	Actual 2020	Actual 2021	FY 2022 Budget PL 22-08	Department's Budget Request	ARP FY 2023 Proposal	Change 2022 (+/-)
Personnel							
61100	Wages and Salaries-Ungraded					-	
	Total Personnel					-	
Fringe Benefits							
61180	Personnel Insurance					-	
61190	Retirement Contributions					-	
61195	401k DC Ret. Emplr Contr.					-	
61196	FICA Contribution					-	
61200	Subsistance					-	
61210	Health Insurance Premium					-	
61220	Medicare Contribution					-	
	Total Fringe Benefits					-	
	Total Personnel Expenditures					-	
Number of Positions							
Other							
62670	All Others (Budget Only)					\$1,250,000	
62710	Utilities - Power					-	
	Total Other					\$1,250,000	
Uncategorized							
64320	Construction					-	
	Total Uncategorized					-	
	Total All Other Expenditures					\$1,250,000	
Other							
65800	Transfers Out - Gov't Agency					-	
	Total Other					-	
	Totals Personnel and All Others					\$1,250,000	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$1,250,000	

AMERICAN RESCUE PLAN

Operating Transfers Out

MI210189 - Marianas Visitors' Bureau

Class Code	Object Classification	Actual 2019	Actual 2020	FY 2021 Budget PL 21-35	Department's Budget Request	ARP FY 2022 Proposal	Change 2021 (+/-)
Personnel							
61299	Personnel-Approp. Only					\$1,375,000	
	Total Personnel					\$1,375,000	
	Total Personnel Expenditures					\$1,375,000	
Number of Positions							
Other							
62670	All Others (Budget Only)					-	
	Total Other					-	
	Total All Other Expenditures					-	
	Totals Personnel and All Others					\$1,375,000	
62070	PUBLIC AUDITOR 1% FEE						
	Total Expenditure Request					\$1,375,000	