

# Fiscal Year 2022 GOVERNOR'S BUDGET PROPOSAL

April 1, 2021 Submission



VOLUME II  
FEDERAL FUND

Commonwealth of N. Mariana Islands  
Governor's Budget Proposal  
Fiscal Year 2022 - Budget  
FEDERAL PROGRAM SUMMARY

Description	Fiscal Year 2022 Governor's Proposed Estimate				FY 2021 Federal Programs Award/Estimate		
	CFDA #	Prsnl	All Others	Total	Prsnl	All Others	Total
<b>EXECUTIVE BRANCH</b>							
<b>Homeland Security &amp; Emergency Management Agency</b>							
Emergency Management Performance Grant	97.042	\$115,919	\$244,325	\$360,244	\$551,915	\$723,205	\$1,275,120
State Homeland Security Program	97.067	\$0	\$307,593	\$307,593	\$375,448	\$862,976	\$1,238,424
US DOC-NOAA Meteorologic and Hydrologic Modernization Development	11.467	\$37,567	\$0	\$37,567	\$17,862	\$563,399	\$581,261
<b>Total Homeland Security &amp; Emergency Management Agency</b>		<b>\$153,486</b>	<b>\$551,918</b>	<b>\$705,404</b>	<b>\$945,225</b>	<b>\$2,149,580</b>	<b>\$3,094,805</b>
<b>Bureau of Coastal and Environmental Quality (BECQ)</b>							
<b>Coastal Resources Management</b>							
Coastal Zone Management Administration	11.419	\$193,142	\$290,960	\$484,102	\$471,142	\$451,447	\$922,589
CRM Coral Reef Conservation Program	11.482	\$202,819	\$200,331	\$403,150	\$178,615	\$205,869	\$384,484
				\$0			\$0
				\$0			\$0
<b>Division of Environmental Quality</b>							
Consolidated Environmental Program	66.600	\$642,624	\$661,099	\$1,303,723	\$94,704	\$557,213	\$651,917
<b>Total Bureau of Coastal and Environmental Quality (BECQ)</b>		<b>\$1,038,585</b>	<b>\$1,152,390</b>	<b>\$2,190,975</b>	<b>\$744,461</b>	<b>\$1,214,529</b>	<b>\$1,958,990</b>
<b>Commonwealth Office of Transit Authority</b>							
DOT CNMI Office of Transit Authority	20.509	\$659,674	\$376,724	\$1,036,398	\$574,116	\$3,636,358	\$4,210,474
<b>Total Commonwealth Office of Transit Authority</b>		<b>\$659,674</b>	<b>\$376,724</b>	<b>\$1,036,398</b>	<b>\$574,116</b>	<b>\$3,636,358</b>	<b>\$4,210,474</b>
<b>Criminal Justice Planning Agency</b>							
Justice Assistance Grant Program (JAG)	16.738	\$0	\$1	\$1	\$6,002	\$240,406	\$246,408
Victims of Crime Act (VOCA) Victim Assistance Grand Prog.	16.575	\$32,552	\$6,971	\$39,523	\$52,988	\$357,934	\$410,922
STOP Violence Against Women Formula Grants Prog.	16.588	\$210,241	\$346,605	\$556,846	\$172,714	\$286,542	\$459,256
Title II Part B Formula Grant Program	16.540	\$0	\$3,750	\$3,750	\$36,117	\$51,269	\$87,386
John R. Justice Prosecutors & Defenders Incentive Act	16.816	\$0	\$0	\$0	\$0	\$0	\$0
Sexual Assault Services Formula Program	16.017	\$0	\$0	\$0	\$0	\$3,925	\$3,925
Coronavirus Enforcement Supplemental Funding	16.034	\$899,140	\$0	\$899,140	\$0	\$3,925	\$3,925
<b>Total Criminal Justice Planning Agency</b>		<b>\$1,141,933</b>	<b>\$357,327</b>	<b>\$1,499,260</b>	<b>\$267,821</b>	<b>\$940,076</b>	<b>\$1,207,897</b>
<b>CNMI Council on Developmental Disabilities</b>							
ACL Assistive Technology Grant	93.464	\$40,963	\$32,127	\$73,090	\$98,771	\$64,571	\$163,342
Developmental Disabilities Basic Support and Advocacy Grants	93.630	\$82,115	\$37,846	\$119,961	\$192,914	\$156,418	\$349,332
<b>Total CNMI Council on Developmental Disabilities</b>		<b>\$123,078</b>	<b>\$69,973</b>	<b>\$193,051</b>	<b>\$291,685</b>	<b>\$220,989</b>	<b>\$512,674</b>
<b>Carolinian Affairs Office</b>							
USHHS- Administration for Native Americans (ANA) Grant	93.612	\$0	\$0	\$0	\$19,115	\$35,355	\$54,470
<b>Total Carolinian Affairs Office</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,115</b>	<b>\$35,355</b>	<b>\$54,470</b>
<b>Office of Vocational Rehabilitation</b>							
	16.710	\$0	\$0	\$0	\$25,142	\$14,114	\$39,256
Vocational Rehabilitation State Grants-Basic Support Program	84.126A	\$324,810	\$228,653	\$553,463	\$160,938	\$348,302	\$509,240
VocRehab Title VII, Part B Consumers/Councils	84.169	\$0	\$0	\$0	\$0	\$0	\$0
VocRehab Independent Living/Older Blind	84.177B	\$24,588	\$18,067	\$42,655	\$0	\$0	\$0
VocRehab Supported Employment	84.187	\$0	\$0	\$0	\$0	\$28,186	\$28,186
Vocational Rehabilitation In-Services Training	84.265	\$0	\$0	\$0	\$0	\$0	\$0
VocRehab Title VII - B - Independent Living Services	93.369	\$0	\$0	\$0	\$0	\$2,319	\$2,319
<b>Total Office of Vocational Rehabilitation</b>		<b>\$349,398</b>	<b>\$246,720</b>	<b>\$596,118</b>	<b>\$160,938</b>	<b>\$378,807</b>	<b>\$539,745</b>

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	CFDA #	Prsnl	All Others	Total	Prsnl	All Others	Total
<b>Office of Management &amp; Budget</b>							
FEMA Disaster Grants - Hazard Mitigation Program (New)	97.039	\$0	\$0	\$0	\$0	\$80,586,841	\$80,586,841
FEMA State Management Costs	97.039	\$612,268	\$4,967,793	\$5,580,061	\$409,790	\$1,112,974	\$1,522,764
FEMA Disaster Grants- Public Assistance Program (Mangkut)	97.036	(\$54,446)	\$4,002,007	\$3,947,561	\$0	\$3,864,124	\$3,864,124
FEMA Disaster Grants- Public Assistance Program (Soudelor)	97.036	\$898,580	\$4,236,927	\$5,135,507	\$3,148	\$6,632,380	\$6,635,528
FEMA Disaster Grants- Public Assistance Program (Yutu)	97.036	\$6,479,684	\$109,902,815	\$116,382,499	\$6,117,268	\$59,640,483	\$65,757,751
FEMA Disaster Grants- Public Assistance Program (COVID-19)	97.036	\$303,907	\$6,339,907	\$6,643,814	\$6,117,268	\$59,640,483	\$65,757,751
<b>Total Office of Management &amp; Budget</b>		<b>\$8,239,993</b>	<b>\$129,449,449</b>	<b>\$137,689,442</b>	<b>\$6,530,206</b>	<b>\$151,836,802</b>	<b>\$158,367,008</b>
<b>Office of Planning &amp; Development</b>							
702 Covenant Funding - Capital Improvement Program	15.875	\$344,626	\$345,973	\$690,599	\$0	\$0	\$0
Solid Waste Management Enhancement Program	66.801	\$446,195	\$81,652	\$527,847	\$0	\$0	\$0
Coastal Community Resilience Initiative for Wetlands and Corals	11.473	\$432,117	\$1,247,097	\$1,679,214	\$0	\$0	\$0
<b>Office of Planning &amp; Development</b>		<b>\$1,222,938</b>	<b>\$1,674,722</b>	<b>\$2,897,660</b>	<b>\$328,626</b>	<b>\$7,795,375</b>	<b>\$8,124,001</b>
<b>Office of Grants Management &amp; State Clearinghouse</b>							
US DOI OIA Technical Assistance Program (TAP/MAP)	15.875	\$4,187,771	\$7,821,097	\$12,008,868	\$940,076	\$1,059,924	\$2,000,000
Coronavirus Emergency Rental Assistance	21.023	\$601,839	\$9,727,610	\$10,329,449			
<b>Office of Grants Management &amp; State Clearinghouse</b>		<b>\$4,789,610</b>	<b>\$17,548,707</b>	<b>\$22,338,317</b>	<b>\$940,076</b>	<b>\$1,059,924</b>	<b>\$2,000,000</b>
<b>Commonwealth Bureau of Military Affairs</b>							
Economic Adj. Assistance for State Government	12.617	\$1,074,770	\$3,187,841	\$4,262,611	\$1,356,294	\$6,172,467	\$7,528,761
Procurement Technical Assistance Center CNMI Sector	12.002	\$172,115	\$237,665	\$409,780	\$1,356,294	\$6,172,467	\$7,528,761
<b>Civil Military Liaison Office</b>		<b>\$1,246,885</b>	<b>\$3,425,506</b>	<b>\$4,672,391</b>	<b>\$1,356,294</b>	<b>\$6,172,467</b>	<b>\$7,528,761</b>
<b>Department of Commerce</b>							
US Small Business Development Center	59.061	\$60,827	\$67,185	\$128,012	\$30,876	\$77,836	\$108,712
Economic Adjustment Assistance Center	59.037	\$0	\$0	\$0	\$34,662	\$14,971	\$49,633
<b>Total Department of Commerce</b>		<b>\$60,827</b>	<b>\$67,185</b>	<b>\$128,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Community and Cultural Affairs</b>							
<b>CCA Secretary's Office</b>							
Child Care & Development Block Grant Programs	93.575	\$365,406	\$10,541,848	\$10,907,254	\$118,926	\$2,869,650	\$2,988,576
National Endowment for the Arts - Recovery and Art Healing Grant	45.025	\$0	\$58,342	\$58,342	\$0	\$284,740	\$284,740
Low Income Energy Assistance Program (LIHEAP)	93.568	\$26,026	\$126,470	\$152,496	\$0	\$207,650	\$207,650
National Endowment for the Arts - Recovery and Art Healing Grant	45.025	\$0	\$0	\$0	\$0	\$0	\$0
<b>Office of Aging</b>							
Senior Community Service Employment Program	17.235	\$126,692	\$41,237	\$167,929	\$233,988	\$63,762	\$297,750
Elderly Abuse Prevention	93.041	\$0	\$3,554	\$3,554	\$0	\$2,964	\$2,964
Title VII Long Term Care Ombudsman Services for Older Individuals	93.042	\$0	\$25,842	\$25,842	\$0	\$9,884	\$9,884
Title III Part D Disease Prevention and Health Promotion Services	93.043	\$0	\$18,459	\$18,459	\$0	\$12,290	\$12,290
Support Services-Saipan, Tinian, Rota	93.044	\$11,687	\$212,287	\$223,974	\$184,157	\$32,857	\$217,014
Congregate Meals- Saipan, Rota, Tinian	93.045	\$21,140	\$848,484	\$869,624	\$100,280	\$178,356	\$278,636
Home Delivered Meals- Saipan, Rota, Tinian	93.045	\$0	\$294,514	\$294,514	\$0	\$140,659	\$140,659
Title III-C2 Consolidated Appropriations Act Supplemental Funding	93.045	\$0	\$105,000	\$105,000	\$0	\$140,659	\$140,659
National Family Caregiver Support Program	93.052	\$13,627	\$104,586	\$118,213	\$76,110	\$17,193	\$93,303
Nutrition Services Incentive Program	93.053	\$0	\$65,303	\$65,303	\$0	\$48,929	\$48,929
<b>Historic Preservation</b>							

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Historic Preservation	15.904	\$302,575	\$125,425	\$428,000	\$319,103	\$15,000	\$334,103
<b>Nutrition Assistance Program</b>							
Supplemental Nutrition Assistance Program (SNAP)	10.561	\$137,077	\$1,849,168	\$1,986,245	\$277,268	\$3,089,007	\$3,366,275
Nutrition Assistance Program Administration	10.539	\$405,651	\$7,078,573	\$7,484,224	\$1,269,291	\$30,806,243	\$32,075,534
<b>Division of Youth Services</b>							
Promoting Safe & Stable Families	93.556	\$187,956	\$104,154	\$292,110	\$100,338	\$63,422	\$163,760
Community Services Block Grant	93.569	\$601,073	\$984,553	\$1,585,626	\$224,201	\$350,975	\$575,176
Community-Based Child Abuse Prevention Grants	93.590	\$149,181	\$62,715	\$211,896	\$180,667	\$19,333	\$200,000
Child Welfare Services State Grant	93.645	\$78,357	\$64,657	\$143,014	\$119,466	\$30,995	\$150,461
Social Service Block Grant	93.667	\$29,940	\$18,133	\$48,073	\$38,200	\$16,786	\$54,986
Child Abuse & Neglect State Grant	93.669	\$28,866	\$35,122	\$63,988	\$55,057	\$13,678	\$68,735
Family Violence Prevention and Services/Domestic Violence Shelter & Supportive Services	93.671	\$44,421	\$60,055	\$104,476	\$77,984	\$54,754	\$132,738
Children's Justice Grant	93.643	\$26,863	\$10,694	\$37,557	\$45,820	\$7,451	\$53,271
<b>Total Department of Community &amp; Cultural Affairs</b>		<b>\$2,556,538</b>	<b>\$22,839,175</b>	<b>\$25,395,713</b>	<b>\$4,830,750</b>	<b>\$49,812,391</b>	<b>\$54,643,141</b>
<b>Department of Fire and Emergency Services</b>							
Emergency Medical Services for Children	93.127	\$0	\$102,980	\$102,980	\$0	\$35,840	\$35,840
Cooperative Forestry Assistance / Fire&EMS State Fire Ass.	10.664	\$0	\$26,000	\$26,000	\$0	\$0	\$0
<b>Total Department of Fire and Emergency Services</b>		<b>\$0</b>	<b>\$128,980</b>	<b>\$128,980</b>	<b>\$0</b>	<b>\$35,840</b>	<b>\$35,840</b>
<b>Department of Labor</b>							
OSHA Consultation Agreements	17.504	\$133,800	\$56,762	\$190,562	\$42,942	\$37,123	\$80,065
Unemployment Insurance	17.225	\$32,084,191	\$291,842	\$32,376,033	\$671,230	\$69,074,956	\$69,746,186
<b>Workforce Investment Act (WIA)</b>							
WIA Adult Program	17.258	\$433,872	\$294,276	\$728,148	\$221,172	\$200,798	\$421,970
WIA Youth Activities	17.259	\$568,838	\$388,832	\$957,670	\$71,801	\$64,132	\$135,933
WIA Dislocated Workers	17.277	\$1,011,090	\$204,661	\$1,215,751	\$1,671,892	\$849,402	\$2,521,294
WIA Apprenticeship State Expansion	17.285	\$128,437	\$242,463	\$370,900	\$0	\$0	\$0
<b>Total Department of Labor</b>		<b>\$34,360,228</b>	<b>\$1,478,836</b>	<b>\$35,839,064</b>	<b>\$912,719</b>	<b>\$226,510</b>	<b>\$1,139,229</b>
<b>Department of Lands &amp; Natural Resources</b>							
<b>LNR Secretary's Office</b>							
Specialty Crop Block Grant Program-Farm Bill	10.170	\$38,911	\$522,021	\$560,932	\$55,111	\$519,603	\$574,714
<b>Agriculture</b>							
Cooperative Forest Assistance	10.664	(\$5,423)	\$69,192	\$63,769	\$59,746	\$102,766	\$162,512
<b>Division of Fish &amp; Wildlife</b>							
Pacific Fisheries Data Program	11.437	\$117,833	\$39,670	\$157,503	\$68,926	\$27,651	\$96,577
Sports and Fish Restoration	15.605	\$1,069,258	\$1,796,983	\$2,866,241	\$412,095	\$1,080,010	\$1,492,105
Wildlife Restoration	15.611	\$883,908	\$939,917	\$1,823,825	\$606,472	\$903,407	\$1,509,879
Unallied Management Projects	11.454	\$8,324	\$5,764	\$14,088	\$21,375	\$44,030	\$65,405
National Fish and Wildlife Foundation	11.407	\$15,280	\$20,519	\$35,799	\$3,187	\$4,421	\$7,608
Cooperative Endangered Species Conservation Fund	15.615	\$145,799	\$389,855	\$535,654	\$109,577	\$130,195	\$239,772
State Wildlife Grant	15.634	\$226,110	\$696,451	\$922,561	\$73,365	\$162,853	\$236,218
Economic, Social, and Political Development of the Territories	15.875	\$0	\$0	\$0	\$353,367	\$652,186	\$1,005,553
Unallied Management Projects	11.472	\$44,205	\$20,874	\$65,079	\$61,651	\$63,492	\$125,143



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Total Department of Lands & Natural Resources		\$2,544,205	\$4,501,246	\$7,045,451	\$2,656,005	\$2,793,357	\$5,449,362
Department of Public Safety							
Motor Carrier Safety Assistance Program	20.218	\$35,697	\$132,523	\$168,220	\$75,360	\$275,335	\$350,695
Highway Safety Programs (NHTSA) Section 402 (A,B,C)	20.600	\$209,309	\$1,086,357	\$1,295,666	\$229,274	\$850,478	\$1,079,752
Recreational Boating Safety Program	97.012	(\$3,265)	\$179,941	\$176,676	\$24,204	\$240,308	\$264,512
Community Oriented Policing Services	16.710	\$291,408	\$0	\$291,408	\$296,332	\$0	\$296,332
Adam Walsh Act Implementation Grant Program (SOR)	16.750	(\$7,182)	\$77,848	\$70,666	\$89,915	\$92,297	\$182,212
Total Department of Public Safety		\$525,967	\$1,476,669	\$2,002,636	\$1,815,815	\$1,740,347	\$3,556,162
Department of Public Works							
Energy Office							
State Energy Program	81.041	\$103,070	\$111,758	\$214,828	\$66,231	\$93,231	\$159,462
WAP Formula Grant	81.042	\$30,359	\$119,451	\$149,810	\$13,971	\$56,986	\$70,957
Technical Services							
Highway Planning & Construction Program	20.205	\$571,567	\$15,221,602	\$15,793,169	\$395,325	\$897,243	\$1,292,568
Total Department of Public Works		\$704,996	\$15,452,811	\$16,157,807	\$892,881	\$3,464,994	\$4,357,875
Total Executive Branch		\$57,248,518	\$195,698,110	\$260,516,679	\$23,266,733	\$233,513,701	\$256,780,434
INDEPENDENT PROGRAM							
Joeten-Kiyu Public Library							
Library Technology (LSTA) Public Library	45.310	\$1,614	\$14,461	\$16,075	\$102,883	\$47,955	\$150,838
	45.310	\$0	\$0	\$0	\$0	\$0	\$0
Medicaid							
Medical Assistance Program	93.778	\$585,608	\$36,554,167	\$37,139,775	\$124,919	\$33,799,729	\$33,924,648
Children's Health Insurance Program	93.767	\$0	\$9,940,642	\$9,940,642	\$2,302,626	\$0	\$2,302,626
Total Independent Programs		\$587,222	\$46,509,270	\$47,096,492	\$2,530,428	\$33,847,684	\$36,378,112
PUBLIC SCHOOL SYSTEM							
PSS Federal Grants		\$29,000,000	\$5,700,000	\$34,700,000	\$0	\$72,482,252	\$72,482,252
NORTHERN MARIANAS COLLEGE							
Northern Marianas College		\$7,026,469	\$19,572,950	\$26,599,419	\$2,852,657	\$15,011,332	\$17,863,989
Total PSS, NMC		\$36,026,469	\$25,272,950	\$61,299,419	\$2,852,657	\$87,493,584	\$90,346,241
Total		\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$93,862,209	\$267,480,330	\$368,912,590	\$28,649,818	\$354,854,969	\$383,504,787

## CNMI Homeland Security &amp; Emergency Management

## Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No.# 97.042

Business Unit: J9042B-C; J0042B-D

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$390,678	\$286,729	\$103,949
61110	OVERTIME COMPENSATION	\$4,468	\$0	\$4,468
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,543	\$2,248	-\$705
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Cont.	\$15,627	\$1,817	\$13,810
61196	FICA @ 6.20%	\$24,222	\$17,772	\$6,450
61210	HEALTH INSURANCE PREMIUM	\$32,615	\$46,179	-\$13,564
61220	MEDICARE CONTRIBUTION	\$5,665	\$4,154	\$1,511
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$474,818</b>	<b>\$358,899</b>	<b>\$115,919</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$21,125	\$0	\$21,125
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$21,125</b>	<b>\$0</b>	<b>\$21,125</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$6,875	\$4,368	\$2,507
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$5,000	\$1,264	\$3,736
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$11,875</b>	<b>\$5,632</b>	<b>\$6,243</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$21,998	\$450	\$21,548
63040	SUPPLIES - OFFICE	\$1,500	\$0	\$1,500
63050	SUPPLIES - OPERATIONS	\$19,700	\$283	\$19,417
	<b>TOTAL SUPPLIES</b>	<b>\$43,198</b>	<b>\$733</b>	<b>\$42,465</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$34,950	\$34,753	\$197
62080	ADVERTISING	\$1,500	\$203	\$1,297
62250	COMMUNICATIONS	\$56,300	\$31,183	\$25,117
62260	DUES AND SUBSCRIPTIONS	\$600	\$0	\$600
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$3,530	\$105	\$3,425
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$18,669	\$11,592	\$7,077
62680	FREIGHT & HANDLING	\$1,500	\$0	\$1,500
62690	PERSONNEL TRAINING COSTS	\$12,195	\$0	\$12,195
62750	CLEANING SERVICES	\$750	\$750	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$129,994</b>	<b>\$78,586</b>	<b>\$51,408</b>
<b>h. CONSTRUCTION</b>				

## CNMI Homeland Security &amp; Emergency Management

Federal Emergency Management Agency - Emergency Performance Grant Program

CFDA No.# 97.042

Business Unit: J9042B-C; J0042B-D

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	Indirect Costs	\$227,003	\$103,919	\$123,084
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$227,003</b>	<b>\$103,919</b>	<b>\$123,084</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$433,195</b>	<b>\$188,870</b>	<b>\$244,325</b>
<b>TOTALS Personnel and All Others</b>		<b>\$908,013</b>	<b>\$547,769</b>	<b>\$360,244</b>
<b>Total Division Expenditure Request</b>		<b>\$908,013</b>	<b>\$547,769</b>	<b>\$360,244</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: HSEM  
Emergency Performance Grant Program

Business Unit: J0042D

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9304	Administrative Specialist	Tagabuel, Michelle M.I.	548339	J0042D	50% ESC		UNG	\$15,000	\$1,418	\$16,418
1	1808	Communication Specialist	Dela Cruz, John M., Jr.	859828	J0042D	50% ESC		UNG	\$15,000	\$1,418	\$16,418
1	9323	EOC Threat Specialist	Mario, John	100278	J0042D	60% ESC		UNG	\$18,000	\$1,701	\$19,701
1	1090	EOC Manager	Dela Cruz, Joey Vincent C.	387545	J0042D	100% ESC		UNG	\$48,000	\$4,536	\$52,536
1	9322	EOC- Warning Officer	San Nicolas, Jayson P.	264588	J0042D	60% ESC		UNG	\$12,600	\$1,191	\$13,791
1	9323	EOC-Threat Specialist	Van-Winkle, Steven N.	100282	J0042D	60% ESC		UNG	\$18,000	\$1,701	\$19,701
1	9322	EOC-Warning Officer	Lizama, Isaiah R.	936213	J0042D	60% ESC		UNG	\$10,800	\$1,021	\$11,821
1	9322	EOC-Warning Officer	Naputi, Jose	935255	J0042D	60% ESC		UNG	\$10,800	\$1,021	\$11,821
1	9322	EOC-Warning Officer	Sebaklim, Lorenzo	955540	J0042D	60% ESC		UNG	\$10,800	\$1,021	\$11,821
1	5181	Facilities Specialist	Rasiang, Fritz William	512117	J0042D	60% ESC		UNG	\$15,000	\$1,418	\$16,418
1	9320	Facilities Manager	Cabrera, George C.	103214	J0042D	100% ESC		UNG	\$41,328	\$3,905	\$45,233
1	8996	Technical Financial Analyst	Benavente, Linoa M.	373572	J0042D	50% ESC		UNG	\$15,000	\$1,418	\$16,418
1	1085	Grants Manager	Tagabuel, Naomi A.	815653	J0042C	50% ESC		UNG	\$24,000	\$2,268	\$26,268
1	6934	Training Specialist	Pangelinan, David James B.	296482	J0042D	100% ESC		UNG	\$35,000	\$3,308	\$38,308
1	1408	Federal Program Coordinator	Attao, Jesus Pedro C.	903223	J0042D	50% ESC		UNG	\$12,500	\$3,206	\$15,706
1	9324	IT Specialist	Ramon, Jesse	816236	J0042D	50% ESC		UNG	\$17,500	\$1,654	\$19,154
1	9718	Technical Financial Assistant	Concepcion, Katerina	909444	J0042D	50% ESC		UNG	\$10,000	\$945	\$10,945
1	9456	HSEM Tinian Represenative	Cruz, Peter Mario	521781	J0042D	50% ESC		UNG	\$12,500	\$1,181	\$13,681
1	9456	HSEM Rota Representative	Hocog, Vivian A.	100265	J0042D	50% ESC		UNG	\$20,000	\$1,890	\$21,890
1	9322	EOC-Warning Officer	Sablan, Jacob	910017	J0042D	60% ESC		UNG	\$10,800	\$1,021	\$11,821
1	1096	Operations Director	Leon Guerrero, Pedro A.	168419	J0042D	100% ESC		UNG	\$48,000	\$4,536	\$52,536
1	9322	EOC-Warning Officer	Demapan, Jimmy Lee V.	1027986	J0042D	60% ESC		UNG	\$10,800	\$1,571	\$12,371
1	1915	Response/Recovery Coordinator	Borja, Mark	838911	J0042D	60% ESC		UNG	\$21,600	\$2,041	\$23,641

23									\$453,028	\$45,387	\$498,415
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## CNMI Homeland Security &amp; Emergency Management

## Homeland Security Grant Program

CFDA No.# 97.067

Business Unit: J7067A-E; J8067A-E; J9067A-E; J0067A-G

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>d. TRAVEL</b>				
62500	TRAVEL	\$38,143	\$0	\$38,143
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$38,143</b>	<b>\$0</b>	<b>\$38,143</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$31,063	\$6,891	\$24,172
64540	MACHINERY, TOOLS & EQUIPMENT	\$17,462	\$0	\$17,462
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$68,000	\$68,000	\$0
	<b>TOTAL EQUIPMENT</b>	<b>\$116,525</b>	<b>\$74,891</b>	<b>\$41,634</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$18,000	\$0	\$18,000
63050	SUPPLIES - OPERATIONS	\$44,500	\$2,560	\$41,940
	<b>TOTAL SUPPLIES</b>	<b>\$62,500</b>	<b>\$2,560</b>	<b>\$59,940</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$12,775	\$2,775	\$10,000
62080	ADVERTISING			
62250	COMMUNICATIONS	\$16,000	\$0	\$16,000
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$5,000	\$0	\$5,000
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$62,600	\$39,600	\$23,000
62660	REPAIRS & MAINTENANCE	\$21,143	\$1,904	\$19,239
62680	FREIGHT & HANDLING	\$6,500	\$125	\$6,375
62690	PERSONNEL TRAINING COSTS	\$27,000	\$0	\$27,000
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$151,018</b>	<b>\$44,404</b>	<b>\$106,614</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	Indirect Costs	\$73,814	\$12,552	\$61,262
62810	MISC Adjustments			

## CNMI Homeland Security &amp; Emergency Management

## Homeland Security Grant Program

CFDA No.# 97.067

Business Unit: J7067A-E; J8067A-E; J9067A-E; J0067A-G

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$73,814</b>	<b>\$12,552</b>	<b>\$61,262</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$442,000</b>	<b>\$134,407</b>	<b>\$307,593</b>
<b>TOTALS Personnel and All Others</b>		<b>\$442,000</b>	<b>\$134,407</b>	<b>\$307,593</b>
<b>Total Division Expenditure Request</b>		<b>\$442,000</b>	<b>\$134,407</b>	<b>\$307,593</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: HSEM

Homeland Security Grant Program

Business Unit: J9067A; J0067B

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Modifiers	Total
1	1711	Administrative Specialist	Tagabuel, Michelle M.I.	548339	J0067B	50% ESC	UNG		\$35,700	\$17,850	\$1,687	\$19,537
1	1808	Communication Specialist	Dela Cruz, John M., Jr.	859828	J0067B	50% ESC	UNG		\$30,000	\$15,000	\$1,418	\$16,418
1	6930	Communication Specialist	Nekaifes, Jermaine W.	679527	J0067B	100% ESC	UNG		\$30,000	\$30,000	\$2,835	\$32,835
1	1089	Resources Management Specialist	Cruz, Roland Jay P.	101364	J0067B	60% ESC	UNG		\$25,000	\$15,000	\$1,418	\$16,418
1	8996	Technical Financial Analyst	Benavente, Linoa M.	373572	J0067B	50% ESC	UNG		\$30,000	\$15,000	\$1,418	\$16,418
1	1085	Grants Manager	Tagabuel, Naomi A.	815653	J0067A	50% ESC	UNG		\$48,000	\$24,000	\$2,268	\$26,268
1	9335	Information Technology Assistant	Palacios, Dane T.	264716	J0067B	60% ESC	UNG		\$30,000	\$18,000	\$1,701	\$19,701
1	1408	Federal Program Coordinator	Attao, Jesus	903223	J0067B	50% ESC	UNG		\$25,000	\$12,500	\$1,181	\$13,681
1	1089	Resources Management Specialist	Aguon, Ray	937165	J0067B	60% ESC	UNG		\$25,000	\$15,000	\$1,418	\$16,418
1	8240	Cert. Coordinator	Cepeda, Patrick	100283	J0067B	100% ESC	UNG		\$30,000	\$30,000	\$2,835	\$32,835
1	1088	Planner	Chariton, Keone	815277	J0067B	100% ESC	UNG		\$30,000	\$30,000	\$2,835	\$32,835
1	1408	Federal Program Coordinator	Borja, Raymond	815655	J0067B	100% ESC	UNG		\$32,753	\$32,753	\$3,095	\$35,848
1	9324	IT Specialist	Ramon, Jesse	816236	J0067B	50% ESC	UNG		\$35,000	\$17,500	\$1,654	\$19,154
1	9718	Technical Financial Assistant	Concepcion, Katerina	909444	J0067B	50% ESC	UNG		\$20,000	\$10,000	\$945	\$10,945
1	1408	Federal Program Coordinator	Kintol, Herman M.	476589	J0067B	100% ESC	UNG		\$45,000	\$45,000	\$4,253	\$49,253
1	9456	HSEM Rota Representative	Hocog, Vivian A.	100265	J0067B	50% ESC	UNG		\$40,000	\$20,000	\$1,890	\$21,890
1	1707	Public Information Officer	Bautista, Kevin DLC.	857055	J0067B	50% ESC	UNG		\$45,000	\$22,500	\$5,771	\$28,271
1	8236	CERT Specialist	Iguel, Henry Ilo	340310	J0067B	100% ESC	UNG		\$30,000	\$30,000	\$2,835	\$32,835
1	9322	EOC-Warning Officer	Camacho, Dion C.	163442	J0067C	60% ESC	UNG		\$21,000	\$12,600	\$1,191	\$13,791
									\$607,453	\$412,703	\$42,645	\$455,348

## CNMI Homeland Security &amp; Emergency Management

National Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Program

CFDA No.# 11.467

Business Unit: C7467A; C8467A; C0467A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$107,307	\$78,298	\$29,009
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$490	\$0	\$490
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Cont.	\$3,000	\$0	\$3,000
61196	FICA @ 6.20%	\$7,154	\$4,854	\$2,300
61210	HEALTH INSURANCE PREMIUM	\$5,006	\$2,660	\$2,346
61220	MEDICARE CONTRIBUTION	\$1,557	\$1,135	\$422
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$124,514</b>	<b>\$86,947</b>	<b>\$37,567</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$67,199	\$16,393	\$50,806
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$67,199</b>	<b>\$16,393</b>	<b>\$50,806</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$497,500	\$364,934	\$132,566
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$497,500</b>	<b>\$364,934</b>	<b>\$132,566</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$3,312	\$0	\$3,312
63050	SUPPLIES - OPERATIONS	\$1,000	\$0	\$1,000
	<b>TOTAL SUPPLIES</b>	<b>\$4,312</b>	<b>\$0</b>	<b>\$4,312</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$488,775	\$0	\$488,775
62080	ADVERTISING	\$3,700	\$188	\$3,512
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$28,000	\$7,960	\$20,040
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$3,000	\$0	\$3,000
62660	REPAIRS & MAINTENANCE	\$2,500	\$2,460	\$40
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$10,000	\$0	\$10,000
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$535,975</b>	<b>\$10,608</b>	<b>\$525,367</b>



## CNMI Homeland Security &amp; Emergency Management

National Oceanic and Atmospheric Administration - National Tsunami Hazard Mitigation Program

CFDA No.# 11.467

Business Unit: C7467A; C8467A; C0467A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	Indirect Costs	\$193,886	\$32,262	\$161,624
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$193,886</b>	<b>\$32,262</b>	<b>\$161,624</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$1,298,872</b>	<b>\$424,197</b>	<b>\$874,675</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,423,386</b>	<b>\$511,144</b>	<b>\$912,242</b>
<b>Total Division Expenditure Request</b>		<b>\$1,423,386</b>	<b>\$511,144</b>	<b>\$912,242</b>

Business Unit Position Costing Summary

Budget Year: 2022  
Department: Office of the Governor  
Division/Activity: HSEM  
National Tsunami Hazard Mitigation Program  
Business Unit: C0467A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1408	Federal Program Coordinator	Manglona, Thomas John DLC.	604289	C0467A	100%	ESC	UNG	\$35,000	\$3,308	\$38,308
1									\$35,000	\$3,308	\$38,308

## DIVISION OF COASTAL RESOURCES MANAGEMENT

## NOAA Coastal Zone Management Act

CFDA No.# 11.419

Business Unit: C7419J-O; C7419Q-S; C8419K-T; C9419L-O; C9419Q-V

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$2,062,617	\$1,936,479	\$126,138
61110	OVERTIME COMPENSATION			\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$20,749	\$11,492	\$9,257
61190	RETIREMENT CONTRIBUTIONS	\$2,455	\$2,385	\$70
61180	401k DC Ret. Employer Cont.	\$56,199	\$25,531	\$30,668
61196	FICA @ 6.20%	\$129,708	\$118,165	\$11,543
61210	HEALTH INSURANCE PREMIUM	\$208,728	\$196,065	\$12,663
61220	MEDICARE CONTRIBUTION	\$30,882	\$28,079	\$2,803
61230	LUMP SUM PAYMENT OF A/L			\$0
61240	WORKMEN'S COMPENSATION			\$0
61260	HOLIDAY PAY	\$431	\$431	\$0
	<b>TOTAL PERSONNEL</b>	<b>\$2,511,769</b>	<b>\$2,318,627</b>	<b>\$193,142</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$229,509	\$209,379	\$20,130
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$229,509</b>	<b>\$209,379</b>	<b>\$20,130</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$28,590	\$28,590	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$9,650	\$9,650	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$5,205	\$5,205	\$0
64560	OFFICE EQUIPMENT	\$9,500	\$0	\$9,500
64570	OFFICE FURNITURE & FIXTURES	\$22,062	\$22,062	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$8	\$8	\$0
	<b>TOTAL EQUIPMENT</b>	<b>\$75,015</b>	<b>\$65,515</b>	<b>\$9,500</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$850	\$850	\$0
63020	FOOD ITEMS	\$4,850	\$4,850	\$0
63030	FUEL & LUBRICATIONS	\$36,192	\$33,186	\$3,006
63040	SUPPLIES - OFFICE	\$13,690	\$13,338	\$352
63050	SUPPLIES - OPERATIONS	\$107,302	\$103,412	\$3,890
	<b>TOTAL SUPPLIES</b>	<b>\$162,884</b>	<b>\$155,636</b>	<b>\$7,248</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$346,607	\$149,442	\$197,165
62080	ADVERTISING	\$120,416	\$116,962	\$3,454
62250	COMMUNICATIONS	\$36,221	\$33,518	\$2,703
62260	DUES AND SUBSCRIPTIONS	\$46,194	\$46,194	\$0
62280	INSURANCE	\$30,854	\$30,854	\$0
62300	PRINTING & PHOTOCOPYING	\$38,869	\$36,902	\$1,967
62420	RENTAL - VEHICLE			\$0
62440	RENTAL - OFFICE	\$180,592	\$180,592	\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS	\$27,742	\$27,052	\$690
62660	REPAIRS & MAINTENANCE	\$46,840	\$44,132	\$2,708

## DIVISION OF COASTAL RESOURCES MANAGEMENT

NOAA Coastal Zone Management Act

CFDA No.# 11.419

Business Unit: C7419J-O; C7419Q-S; C8419K-T; C9419L-O; C9419Q-V

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62680	FREIGHT & HANDLING	\$9,186	\$9,109	\$77
62690	PERSONNEL TRAINING COSTS	\$24,497	\$24,497	\$0
62750	CLEANING SERVICES	\$25,920	\$25,920	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$933,938</b>	<b>\$725,174</b>	<b>\$208,764</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT/REPATRIATION	\$4,405	\$4,000	\$405
62290	LICENSES & FEES	\$33,275	\$32,435	\$840
62710	UTILITIES-POWER	\$49,186	\$49,186	\$0
62720	UTILITIES-WATER			\$0
62790	INDIRECT COSTS	\$294,240	\$250,167	\$44,073
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS	\$20,884	\$20,884	\$0
65800	TRANSFERS OUT-GOV'T AGENCY			\$0
	<b>TOTAL OTHERS</b>	<b>\$401,990</b>	<b>\$356,672</b>	<b>\$45,318</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$1,803,336</b>	<b>\$1,512,376</b>	<b>\$290,960</b>
<b>TOTALS Personnel and All Others</b>		<b>\$4,315,105</b>	<b>\$3,831,003</b>	<b>\$484,102</b>
<b>Total Division Expenditure Request</b>		<b>\$4,315,105</b>	<b>\$3,831,003</b>	<b>\$484,102</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: Coastal Resources Management

**NOAA Coastal Zone Management Act**

Business Unit: C9419L; C0419V; C0419X; C0419Y; C04196-7  
C9419R-S; C9482B-D; C9482F

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9952	Administraor, BECQ	Cabrera, Eliceo Diaz	100213	C0419V	30% ESC	UNG		\$18,000	\$1,701	\$19,701
1	9055	Director, BECQ	Castro, Janice	480944	C0419V60/C0419X20/C0419Y20	100% ESC	UNG		\$58,000	\$5,481	\$63,481
1	1807	Administrative Officer I	Reyes, Mardy Ann Fejeran	936121	C0419V	100% ESC	UNG		\$27,000	\$2,552	\$29,552
1	1807	Administrative Officer II	Navarette, Anne Marie	159561	C0419V	100% ESC	UNG		\$33,000	\$3,119	\$36,119
1	1194	Federal Programs Manager (I)	Deleon Guerrero, Leila Jo	254392	C0419Y75/C9482B25	100% ESC	UNG		\$37,000	\$3,497	\$40,497
1	1895	Permit Manager	Sablan, Agnes M.	817221	C0419X90/C04197-10	100% ESC	UNG		\$37,000	\$3,497	\$40,497
1	1845	Coastal Coordinator (Rota)	Pendergrass, William T.	103203	C0419V50/X25/Y25	100% ESC	UNG		\$38,020	\$3,593	\$41,613
1	1845	Coastal Coordinator (Tinian)	Hofschneider, Edwin M.	103204	C0419V50/X25/Y25	100% ESC	UNG		\$36,291	\$3,429	\$39,720
1	9351	Coastal Resource Planner I	Urena, Mary Fem Rios	849490	C04196-80/C04197-20	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	9352	Coastal Resource Planner II (g)	Salas, Richard Villagomez	849501	C04196-80/C04197-20	100% ESC	UNG		\$39,000	\$3,686	\$42,686
1	9353	Coastal Resources Planner III	Charfauros, Arthur Joel	959908	C0419X35/C04196-40/7-25	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	912	Communications Specialist	Flores, Colleen Joyce C.	838977	C0419Z	100% ESC	UNG		\$26,000	\$2,457	\$28,457
1	1857	Enforcement Officer I	Reyes, Julius	641139	C0419Y	100% ESC	UNG		\$18,000	\$1,701	\$19,701
1	1857	Enforcement Officer I	Rosario, Atdao Ignacio SN.	795793	C0419Y	100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	1856	Enforcement Officer II	Kirby, Tehani Anastacia S.	676763	C0419Y	100% ESC	UNG		\$25,000	\$2,363	\$27,363
1	1859	Enforcement Officer III	Pangelinan, Tom Torres	795971	C0419Y	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	1059	Permit Analyst	Sanchez, Amy A.	167651	C0419X	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	8413	Permit Assistant I	Taitingfong, Jovahna S.	935436	C0419X	100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	4932	Lead Biologist	Camacho, Rodney C.	212588	C9482F	100% ESC	UNG		\$43,000	\$4,064	\$47,064
1	4496	Marine Biologist Technician	Iguel, John Anthony Duenas	171598	C9482F	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	4493	Marine Scientific and Technical Advisor	Perez, Denise Ivette	816110	C9482F	100% ESC	UNG		\$46,000	\$4,347	\$50,347
1	4942	Coral Reef Initiative Communications Coordinator	Muna, Mallory	878347	C9482C	100% ESC	UNG		\$34,000	\$3,213	\$37,213
1	4499	Watershed Coordinator	Williams, Zachary Bill	959506	C9482D	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	9001	Assistant Attorney General	Nelson, Alison Michelle	1004160	C9419L	50% ESC	UNG		\$35,000	\$3,308	\$38,308
1	8413	Permit Assistant I	Vacant			100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	1857	Chief Enforcement Officer	Vacant			100% ESC	UNG		\$36,000	\$3,402	\$39,402
1	1969	Geohraphic Information System Specialist	Vacant			100% ESC	UNG		\$0		
27									\$836,311	\$79,031	\$915,343

## DIVISION OF COASTAL RESOURCES MANAGEMENT

## Coral Reef Conservation Program

CFDA No.# 11.482

Business Unit: C9482A-H

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$1,568	\$131	\$1,437
61100	WAGES / SALARIES-UNG	\$462,234	\$293,531	\$168,703
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$5,347	\$1,741	\$3,606
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Cont.	\$13,929	\$5,851	\$8,078
61196	FICA @ 6.20%	\$28,705	\$18,207	\$10,498
61210	HEALTH INSURANCE PREMIUM	\$52,201	\$44,220	\$7,981
61220	MEDICARE CONTRIBUTION	\$6,774	\$4,258	\$2,516
61230	LUMP SUM PAYMENT OF A/L			\$0
61240	WORKMEN'S COMPENSATION			\$0
61260	HOLIDAY PAY			\$0
	<b>TOTAL PERSONNEL</b>	<b>\$570,758</b>	<b>\$367,939</b>	<b>\$202,819</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$61,635	\$1,336	\$60,299
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$61,635</b>	<b>\$1,336</b>	<b>\$60,299</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$1,805	\$1,805	\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$1,805</b>	<b>\$1,805</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE	\$500	\$0	\$500
63050	SUPPLIES - OPERATIONS	\$24,887	\$10,216	\$14,671
	<b>TOTAL SUPPLIES</b>	<b>\$25,387</b>	<b>\$10,216</b>	<b>\$15,171</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$23,800	\$0	\$23,800
62080	ADVERTISING	\$28,595	\$19,255	\$9,340
62250	COMMUNICATIONS	\$1,000	\$0	\$1,000
62260	DUES AND SUBSCRIPTIONS			\$0
62280	INSURANCE			\$0
62300	PRINTING & PHOTOCOPYING	\$19,348	\$12,148	\$7,200
62420	RENTAL - VEHICLE			\$0
62440	RENTAL - OFFICE			\$0
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS			\$0
62660	REPAIRS & MAINTENANCE	\$6,300	\$4,036	\$2,264

## DIVISION OF COASTAL RESOURCES MANAGEMENT

## Coral Reef Conservation Program

CFDA No.# 11.482

Business Unit: C9482A-H

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62680	FREIGHT & HANDLING	\$200	\$0	\$200
62690	PERSONNEL TRAINING COSTS	\$2,500	\$2,500	\$0
62750	CLEANING SERVICES	\$166	\$22	\$144
	<b>TOTAL CONTRACTUAL</b>	<b>\$81,909</b>	<b>\$37,961</b>	<b>\$43,948</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT/REPATRIATION	\$19,550	\$1,585	\$17,965
62290	LICENSES & FEES			\$0
62710	UTILITIES-POWER	\$1,032	\$32	\$1,000
62720	UTILITIES-WATER	\$586	\$86	\$500
62790	INDIRECT COSTS	\$99,649	\$38,201	\$61,448
64250	ADMIN & LEGAL EXPENSE			\$0
65400	SCHOLARSHIPS AND GRANTS			\$0
65600	CONTRIBUTIONS AND DONATIONS			\$0
65800	TRANSFERS OUT-GOV'T AGENCY			\$0
	<b>TOTAL OTHERS</b>	<b>\$120,817</b>	<b>\$39,904</b>	<b>\$80,913</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$291,553</b>	<b>\$91,222</b>	<b>\$200,331</b>
<b>TOTALS Personnel and All Others</b>		<b>\$862,311</b>	<b>\$459,161</b>	<b>\$403,150</b>
<b>Total Division Expenditure Request</b>		<b>\$862,311</b>	<b>\$459,161</b>	<b>\$403,150</b>

## Bureau of Environmental &amp; Coastal Quality - Division of Environmental Quality

## USEPA Consolidated Environmental Programs

CFDA No.# 66.600

Business Unit: P9600G

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$489,642	\$407,898	\$81,744
61100	WAGES / SALARIES-UNG	\$2,375,405	\$1,944,536	\$430,869
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$27,688	\$23,223	\$4,465
61190	RETIREMENT CONTRIBUTIONS	\$58,305	\$44,989	\$13,316
61180	401k DC Ret. Employer Cont.	\$34,474	\$28,426	\$6,048
61196	FICA @ 6.20%	\$181,488	\$145,851	\$35,637
61210	HEALTH INSURANCE PREMIUM	\$404,877	\$342,649	\$62,228
61220	MEDICARE CONTRIBUTION	\$42,425	\$34,108	\$8,317
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$3,614,304</b>	<b>\$2,971,680</b>	<b>\$642,624</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$45,000	\$33,476	\$11,524
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$45,000</b>	<b>\$33,476</b>	<b>\$11,524</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$35,000	\$25,373	\$9,627
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$16,045	\$16,045	\$0
64570	OFFICE FURNITURE & FIXTURES	\$5,698	\$2,188	\$3,510
64580	VEHICLES - PUB. SVC. & ADMIN.	\$60,000	-\$9,755	\$69,755
	<b>TOTAL EQUIPMENT</b>	<b>\$116,743</b>	<b>\$33,851</b>	<b>\$82,892</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$62,566	\$48,593	\$13,973
63040	SUPPLIES - OFFICE	\$12,976	\$10,121	\$2,855
63050	SUPPLIES - OPERATIONS	\$243,800	\$194,643	\$49,157
	<b>TOTAL SUPPLIES</b>	<b>\$319,342</b>	<b>\$253,357</b>	<b>\$65,985</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$414,103	\$194,896	\$219,207
62080	ADVERTISING	\$13,500	\$11,707	\$1,793
62250	COMMUNICATIONS	\$77,809	\$62,191	\$15,618
62260	DUES AND SUBSCRIPTIONS	\$6,010	\$4,455	\$1,555
62280	INSURANCE			\$0
62300	PRINTING & PHOTOCOPYING	\$20,454	\$17,351	\$3,103
62420	RENTAL - VEHICLE			\$0
62440	RENTAL - OFFICE	\$255,946	\$254,347	\$1,599
62460	RENTAL-OFFICE EQUIPMENT			\$0
62470	RENTAL-HEAVY EQUIPMENT			\$0
62480	RENTAL - OTHERS	\$4,540	\$1,040	\$3,500
62660	REPAIRS & MAINTENANCE	\$80,000	\$59,111	\$20,889



## Bureau of Environmental &amp; Coastal Quality - Division of Environmental Quality

## USEPA Consolidated Environmental Programs

CFDA No.# 66.600

Business Unit: P9600G

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62680	FREIGHT & HANDLING	\$11,400	\$7,205	\$4,195
62690	PERSONNEL TRAINING COSTS	\$46,300	\$46,103	\$197
62750	CLEANING SERVICES			\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$930,062</b>	<b>\$658,406</b>	<b>\$271,656</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT/REPATRIATION	\$4,000	\$4,000	\$0
62290	LICENSES & FEES	\$21,540	\$16,778	\$4,762
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	\$504,008	\$348,061	\$155,947
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS	\$68,333	\$0	\$68,333
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$597,881</b>	<b>\$368,839</b>	<b>\$229,042</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$2,009,028</b>	<b>\$1,347,929</b>	<b>\$661,099</b>
<b>TOTALS Personnel and All Others</b>		<b>\$5,623,332</b>	<b>\$4,319,609</b>	<b>\$1,303,723</b>
<b>Total Division Expenditure Request</b>		<b>\$5,623,332</b>	<b>\$4,319,609</b>	<b>\$1,303,723</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor  
Division/Activity: BECQ  
USEPA Consolidated Environmental Programs  
Business Unit: P9600G

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9952	Administrator, BECQ	CABRERA, ELICEO DIAZ	100213	P9600G	70% ESC	UNG		\$42,000	\$3,969	\$45,969
1	9056	Director, DEQ	ARRIOLA, JONATHAN ROSS I.	212647	P9600G	100% ESC	UNG		\$50,000	\$4,725	\$54,725
1	1014	Manager, Admin. Services	CASTRO, GLORIA SALAS	166821	P9600G	100% CS	18/10		\$53,620	\$5,067	\$58,687
1	9231	Manager, Clean Air Program	Kintol, Matthew	882528	P9600G	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	3191	Manager, Env. Surv. Lab.	BAUTISTA, CHARITO G.	844205	P9600G	100% ESC	UNG		\$40,000	\$3,780	\$43,780
1	9226	Manager, Waste Water Branch	AYUYU, MERRILL O.	311110	P9600G	100% ESC	UNG		\$37,000	\$3,497	\$40,497
1	9958	Pesticide Branch Manager	SHAI, ZABRINA MAE	813296	P9600G	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	8014	Toxic Waste Management Manager	REYES, GREGORIO T.	103467	P9600G	100% ESC	UNG		\$39,900	\$3,771	\$43,671
1	5182	SAR/AST-UST Program Manager	DELEON GUERRERO, ROBERT L	835169	P9600G	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	9300	IT/Database Manager	QUITUGUA, JOSE I.	386831	P9600G	55% ESC	UNG		\$22,990	\$2,173	\$25,163
1	1808	Administrative Assistant	Castro, Jean	519866	P9600G	100% ESC	UNG		\$25,000	\$2,363	\$27,363
1	401	Administrative Assistant	David, Phillip P.	935212	P9600G	100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	401	Administrative Assistant	Camacho, Tia P.	908934	P9600G	100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	1808	Administrative Specialist	ASANUMA, GODIVA D.	882412	P9600G	100% ESC	UNG		\$22,000	\$2,079	\$24,079
1	9971	One Start Coordinator	Duenas, Joshua John S.	817177	P9600G	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	3178	Environmental Specialist II (SDW)	Arriola, Glenn S.	102429	P9600G	100% CS	13/04		\$31,350	\$2,963	\$34,313
1	3193	Environmental Specialist	Iriarte, Ian A.	849499	P9600G	100% ESC	UNG		\$28,000	\$2,646	\$30,646
1	3193	Environmental Specialist (AST/UST)	LIZAMA, JACOB TUDELA	372941	P9600G	100% ESC	UNG		\$32,000	\$3,024	\$35,024
1	3193	Environmental Specialist (LAB Branch)	PITEG, MELVIN SELEPEO	102866	P9600G	100% ESC	UNG		\$32,629	\$3,083	\$35,713
1	3039	Environmental Specialist (LAB)	Flores, Michael	935220	P9600G	100% ESC	UNG		\$26,000	\$2,457	\$28,457
1	3193	Environmental Specialist (SAR)	SANTOS, JOSHUA C.	906876	P9600G	100% ESC	UNG		\$25,300	\$2,391	\$27,691
1	3193	Environmental Specialist (SDW Branch)	FLORES, AUSTIN JOHN AGULTO	640893	P9600G	100% ESC	UNG		\$26,565	\$2,510	\$29,075
1	3193	Environmental Specialist (SDW)	ATALIG, ALOYSIUS K.	103443	P9600G	100% ESC	UNG		\$31,994	\$3,023	\$35,017
1	3193	Environmental Specialist (TINIAN)	Delacruz, Carmelita Q.	212327	P9600G	100% ESC	UNG		\$19,000	\$1,796	\$20,796
1	3193	Environmental Specialist (TWM Branch)	Naputi, Marilyn Luvonne C.	903822	P9600G	100% ESC	UNG		\$22,000	\$2,079	\$24,079
1	3193	Environmental Specialist (WQS/NPS Branch)	ITO, JOSEPH SANTOS	387075	P9600G	100% ESC	UNG		\$28,875	\$2,729	\$31,604
1	3192	Environmental Specialist (WQS/NPS)	MASGA, SHAWN SABLAN	476826	P9600G	100% ESC	UNG		\$23,100	\$2,183	\$25,283
1	3193	Environmental Specialist (WQS/NPS)	San Nicolas, John D.	512126	P9600G	100% ESC	UNG		\$29,700	\$2,807	\$32,507
1	3177	Environmental Specialist I (TWM)	DELA CRUZ, EDWARD SANTOS	167728	P9600G	100% CS	11/7		\$32,918	\$3,111	\$36,028
1	3178	Environmental Specialist II (WQS)	KETEBENGANG, CARLOS K.	103197	P9600G	100% CS	13/01		\$27,082	\$2,559	\$29,641
1	3179	Environmental Specialist III (WWB)	CAMACHO, AUGUSTINE M.	103464	P9600G	100% CS	15/09		\$44,113	\$4,169	\$48,282
1	4929	Environmental Tech Trainee	Palacios, Angel T.	936920	P9600G	100% ESC	UNG		\$16,000	\$1,512	\$17,512
1	3192	Environmental Technician (AST/UST Branch)	Reyes, Jason Q.	103698	P9600G	100% ESC	UNG		\$24,200	\$2,287	\$26,487
1	3192	Environmental Technician (LAB Branch)	REYES, JAIME QUITUGUA	165883	P9600G	100% ESC	UNG		\$23,100	\$2,183	\$25,283
1	3193	Environmental Technician (LAB)	Sablan, Miso Do	849485	P9600G	100% ESC	UNG		\$20,000	\$1,890	\$21,890
1	3192	Environmental Technician (SDW Branch)	Iriarte, Emma Victoria	927384	P9600G	100% ESC	UNG		\$18,150	\$1,715	\$19,865
1	4929	Environmental Technician (TWM)	Sanchez, Leonardo A	935973	P9600G	100% ESC	UNG		\$18,330	\$1,732	\$20,062
1	3192	Environmental Technician (WEEC Branch)	Hofschneider, Valerie S.	860131	P9600G	100% ESC	UNG		\$18,975	\$1,793	\$20,768
1	3192	Environmental Technician (WQS/NPS Branch)	TENORIO, OLIVIA T.	167591	P9600G	100% ESC	UNG		\$24,660	\$2,330	\$26,990
1	3193	Envornmental Specialist (Pest Branch)	Jones, Darion P.	935219	P9600G	100% ESC	UNG		\$2,400	\$1,895	\$4,295
1	3877	Grants Management Specialist	BABAUTA, BERNICE CEPEDA	264676	P9600G	100% ESC	UNG		\$38,000	\$3,591	\$41,591
1	9001	Assistant Attorney General	Nelson, Alison Muchelle	1004160	P9600G	50% ESC	UNG		\$35,000	\$3,308	\$38,308
1	3193	Environmental Specialist (Solid Waste Mgmt)	Vacant		P9600G	ESC	UNG		\$26,000	\$2,457	\$28,457
1	3193	Environmental Specialist (Solid Waste Mgmt)	Vacant		P9600G	ESC	UNG		\$26,000	\$2,457	\$28,457
1		Solid Waste Specialist (Solid Waste Mgmt)	Vacant		P9600G	ESC	UNG		\$26,000	\$2,457	\$28,457

45 \$1,293,950 \$123,946 \$1,417,896

## COMMONWEALTH OFFICE OF TRANSIT AUTHORITY

Formula Grants for Rural Areaason

CFDA No.# 20.509

Business Unit: T9509A; T0509A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	1,029,956	539,712	490,244
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	132,573	110,395	22,178
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	10,178	1,042	9,136
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Contr.	22,300	3,807	18,493
61196	FICA @ 6.20%	75,990	40,874	35,116
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	101,000	46,946	54,054
61220	MEDICARE CONTRIBUTION	25,678	9,559	16,119
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY	23,491	9,157	14,334
	<b>TOTAL PERSONNEL</b>	<b>\$1,421,166</b>	<b>\$761,492</b>	<b>\$659,674</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	27,000	16,380	10,620
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$27,000</b>	<b>\$16,380</b>	<b>\$10,620</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$10,000	\$4,743	\$5,257
64510	BUILDINGS			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	2,279	2,279	0
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$12,279</b>	<b>\$7,022</b>	<b>\$5,257</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	121,810	66,113	55,697
63040	SUPPLIES - OFFICE	10,000	8,785	1,215
63050	SUPPLIES - OPERATIONS	113,739	34,907	78,832
	<b>TOTAL SUPPLIES</b>	<b>\$245,549</b>	<b>\$109,805</b>	<b>\$135,744</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	65,400	44,959	20,441
62080	ADVERTISING	5,500	5,000	500
62250	COMMUNICATIONS	47,500	23,191	24,309
62260	DUES AND SUBSCRIPTIONS	2,000	1,025	975
62280	INSURANCE			0
62300	PRINTING & PHOTOCOPYING	23,882	22,668	1,214
62420	RENTAL - VEHICLE	159,910	159,910	0
62440	RENTAL - OFFICE	67,200	67,200	0
62460	RENTAL-OFFICE EQUIPMENT	\$5,190	\$5,190	0
62470	RENTAL-HEAVY EQUIPMENT			0

## COMMONWEALTH OFFICE OF TRANSIT AUTHORITY

Formula Grants for Rural Areaason

CFDA No.# 20.509

Business Unit: T9509A; T0509A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62480	RENTAL - OTHERS			0
62660	REPAIRS & MAINTENANCE	48,260	23,586	24,674
62680	FREIGHT & HANDLING			0
62690	PERSONNEL TRAINING COSTS			0
62750	CLEANING SERVICES	17,101	13,745	3,356
	<b>TOTAL CONTRACTUAL</b>	<b>\$441,943</b>	<b>\$366,474</b>	<b>\$75,469</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$30	\$0	\$30
62710	UTILITIES-POWER	30,400	17,838	12,562
62720	UTILITIES-WATER			
62810	INDIRECT COSTS	\$216,802	\$79,760	\$137,042
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$247,232</b>	<b>\$97,598</b>	<b>\$149,634</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$974,003</b>	<b>\$597,279</b>	<b>\$376,724</b>
<b>TOTALS Personnel and All Others</b>		<b>\$2,395,169</b>	<b>\$1,358,771</b>	<b>\$1,036,398</b>
<b>Total Division Expenditure Request</b>		<b>\$2,395,169</b>	<b>\$1,358,771</b>	<b>\$1,036,398</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: COTA  
Formula Grants for Rural Area

Business Unit: T9509A DOT COTA OPERATION/ADMIN  
T0509A COTA 5311 CARES ACT 6/1/22

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9304	Special Assistant for Public Transportation	Camacho, Alfreda Marie P.	676124	T9509A	100% ESC	UNG		54,000	5,103	59,103
1	1144	Administrative Officer	Camacho, Peter Paul H.	935199	T9509A	100% ESC	UNG		35,000	3,308	38,308
1	1808	Administrative Specialist	Norita, Wilbrent J.	837988	T9509A	100% ESC	UNG		25,000	2,363	27,363
1	401	Administrative Assistant	Lieto, Bradley Reyes	960243	T0509A	100% ESC	UNG		23,000	2,174	25,174
1	8996	Technical Financial Analyst	Agulto, Maegan Suzanne	442712	T9509A	100% ESC	UNG		26,415	2,496	28,911
1	1101	Community Planner	Songsong, Juan Diego B.	213822	T9509A	100% ESC	UNG		46,000	4,347	50,347
1	8148	Marketing Specialist	Demapan, John DLG. Jr.	711938	T9509A	100% ESC	UNG		25,000	2,363	27,363
1	1102	Operations/ Maintenance Coordinator	Bell, Ernie	937109	T0509A	100% ESC	UNG		33,000	3,119	36,119
1	1099	Operations/ Maintenance Supervisor	Indalecio, Gerard R.	941471	T0509A	100% ESC	UNG		30,000	2,835	32,835
1	1099	Operations/ Maintenance Supervisor	Maratita, Rufino N. Jr.	519828	T0509A	100% ESC	UNG		30,000	2,835	32,835
1	8150	Transit Information Specialist	Laniyo, Michael Angelo Q.	705700	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Basa, Jordan N.	998878	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Pangelinan, Dean Sablan	1029383	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Cruz, Vicente B. Jr.	814188	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Cabrera, John Diego	937162	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Torres Jr., Vicent A.	934207	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Cabrera, Merrick Yokota	1009131	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Deleon Guerrero, Lawrence Lee S.	1008930	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Delacruz, Brandon Anthony	1026131	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Terlaje, Edward Anthony B.	673632	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Martin Jr., Gloyd C.	1062795	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8149	Transit Operator	Babauta, Morroni Richard	212663	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8151	Transit Disinfection Specialist	Salas, Joseph Sablan	577834	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8151	Transit Disinfection Specialist	Taisacan, Benwachi Nicky	909972	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8151	Transit Disinfection Specialist	Sablan Jr., Greg	103687	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8151	Transit Disinfection Specialist	Aldan, Vincent Agulto	909962	T0509A	100% ESC	UNG		20,500	1,937	22,437
1	8152	Transit Disinfection Supervisor	Tasi, Uitime Levaula	1027766	T0509A	100% ESC	UNG		28,000	2,646	30,646
1	1103	Mobility Mgmt and Transit Coordinator	Muna, Justin Reyes	680149	T0509A	100% ESC	UNG		33,000	3,119	36,119
1	8148	Mobility Specialist	Magofna, Amalia M.	907798	T0509A	100% ESC	UNG		26,000	2,457	28,457
29									742,415	70,158	812,573

## CRIMINAL JUSTICE PLANNING AGENCY

Edward Byrne Memorial-JAG

CFDA No.# 16.738

Business Unit: J17738C-D; J77380, J77386-7, J77389, J8738S, J8738X, J8738Z

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$2,749	\$2,749	\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$2,749</b>	<b>\$2,749</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
63060	LIVESTOCK			
	<b>TOTAL SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	6,251	6,042	209
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	10,000	9,814	186
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$16,251</b>	<b>\$15,856</b>	<b>\$395</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62760	FED MED TREATMENT			
62810	INDIRECT COSTS	\$2,299	\$2,693	-\$394
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$2,299</b>	<b>\$2,693</b>	<b>-\$394</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$21,299</b>	<b>\$21,298</b>	<b>\$1</b>
<b>TOTALS Personnel and All Others</b>		<b>\$21,299</b>	<b>\$21,298</b>	<b>\$1</b>
<b>Total Division Expenditure Request</b>		<b>\$21,299</b>	<b>\$21,298</b>	<b>\$1</b>

## Business Unit Position Costing Summary

*Budget Year: 2022*

**Department:** Office of the Governor

**Division/Activity:** CIPA  
Edward Byrne Memorial-JAG

**Business Unit:** TBD

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

## CRIMINAL JUSTICE PLANNING AGENCY

## Crime Victim Assistance

CFDA No.# 16.575

Business Unit: J8575G-L; J9575H-P, J9575Q, J9575R

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	25,792	923	24,869
61100	WAGES / SALARIES-UNG	24,000	21,595	2,405
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	711		711
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Cont.			
61196	FICA @ 6.20%	3,088	1,396	1,692
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	4,835	2,361	2,474
61220	MEDICARE CONTRIBUTION	722	321	401
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$59,148</b>	<b>\$26,596</b>	<b>\$32,552</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$7,309	\$3,272	\$4,037
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	1,845	1,845	0
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$9,154</b>	<b>\$5,117</b>	<b>\$4,037</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	4,698	2,764	1,934
63050	SUPPLIES - OPERATIONS	2,000	1,000	1,000
	<b>TOTAL SUPPLIES</b>	<b>\$6,698</b>	<b>\$3,764</b>	<b>\$2,934</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	INDIRECT COSTS			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$15,852</b>	<b>\$8,881</b>	<b>\$6,971</b>
<b>TOTALS Personnel and All Others</b>		<b>\$75,000</b>	<b>\$35,477</b>	<b>\$39,523</b>
<b>Total Division Expenditure Request</b>		<b>\$75,000</b>	<b>\$35,477</b>	<b>\$39,523</b>



Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: CIPA  
Crime Victim Assistance

Business Unit: J9575H

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB	Retirement DC	Modifiers	Total
1	9328	Program Coordinator	Tudela, Frances S.	883934	J9575H	50%	ESC	UNG	40,000	20,000	360	290	1,240				1,890	21,890
1		Victim Assistance Coordinator	Aldan, Sheyvonne Judy	697439		100%	ESC	UNG	24,000	24,000	432	348	1,488				2,268	26,268
2									64,000	44,000	792	638	2,728	-	-	-	4,158	48,158

## CRIMINAL JUSTICE PLANNING AGENCY

## Violence Against Women Act

CFDA No.# 16.588

Business Unit: J7588K-L, J7588Q, J7588T-X; J8588J-O, J8588U-W; J9588L-X

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	65,249	54,448	10,801
61100	WAGES / SALARIES-UNG	528,165	374,658	153,507
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	5,178	1,847	3,331
61190	RETIREMENT CONTRIBUTIONS			
61180	401k DC Ret. Employer Cont.	6,731	2,381	4,350
61196	FICA @ 6.20%	36,535	26,615	9,920
61210	HEALTH INSURANCE PREMIUM	85,399	59,430	25,969
61220	MEDICARE CONTRIBUTION	8,587	6,224	2,363
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$735,844</b>	<b>\$525,603</b>	<b>\$210,241</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	41,330	18,827	22,503
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$41,330</b>	<b>\$18,827</b>	<b>\$22,503</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$2,944	\$2,696	\$248
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	11,580		11,580
64570	OFFICE FURNITURE & FIXTURES	1,130	1,130	0
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$15,654</b>	<b>\$3,826</b>	<b>\$11,828</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$9,152	\$5,205	\$3,947
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	1,200	0	1,200
63040	SUPPLIES - OFFICE	23,127	14,370	8,757
63050	SUPPLIES - OPERATIONS	21,452	7,796	13,656
	<b>TOTAL SUPPLIES</b>	<b>\$54,931</b>	<b>\$27,371</b>	<b>\$27,560</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	26,521	0	26,521
62080	ADVERTISING	285	35	250
62250	COMMUNICATIONS	42,075	23,771	18,304
62260	DUES AND SUBSCRIPTIONS	1,657	1,090	567
62280	INSURANCE	6,250	1,410	4,840
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$7,147	\$347	6,800

## CRIMINAL JUSTICE PLANNING AGENCY

## Violence Against Women Act

CFDA No.# 16.588

Business Unit: J7588K-L, J7588Q, J7588T-X; J8588J-O, J8588U-W; J9588L-X

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62660	REPAIRS & MAINTENANCE	31,562	24,510	7,052
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	45,745	11,575	34,170
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$161,242</b>	<b>\$62,738</b>	<b>\$98,504</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT/REPATRIATION	\$4,893	\$4,893	\$0
62290	LICENSES & FEES			
62710	UTILITIES-POWER	11,316	6,813	4,503
62720	UTILITIES-WATER			
62810	INDIRECT COSTS	\$80,777	\$39,138	\$41,639
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY	\$189,361	\$49,293	\$140,068
	<b>TOTAL OTHERS</b>	<b>\$286,347</b>	<b>\$100,137</b>	<b>\$186,210</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$559,504</b>	<b>\$212,899</b>	<b>\$346,605</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,295,348</b>	<b>\$738,502</b>	<b>\$556,846</b>
<b>Total Division Expenditure Request</b>		<b>\$1,295,348</b>	<b>\$738,502</b>	<b>\$556,846</b>

Business Unit Position Costing Summary

Budget Year: 2022  
Department: Office of the Governor  
Division/Activity: CJPA  
Violence Against Women Act  
Business Unit: J8588U; J9588P; J9588U

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	2018	Program Coordinator	Tudela, Frances S.	883934	J8588U	50% ESC		UNG	20,000	3,228	27,228
1	0023	Victim Assistant Coordinator	Lacay, LorieLyn Monica D.	697439	J9588P	100% ESC		UNG	24,000	3,228	27,228
1	0043	Police Officer I	Dela Cruz, Shannon A.	714880	J9588U	100% ESC		UNG	21,219	2,854	24,073
3									65,219	9,310	78,529

## CRIMINAL JUSTICE PLANNING AGENCY

## Juvenile Justice &amp; Delinquency Prevention

CFDA No.# 16.540

Business Unit: J9540J

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	200		200
63050	SUPPLIES - OPERATIONS	200		200
	<b>TOTAL SUPPLIES</b>	<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	200		200
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS	300		300
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	300		300
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$2,550		2,550
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$3,350</b>	<b>\$0</b>	<b>\$3,350</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	INDIRECT COSTS			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>
<b>TOTALS Personnel and All Others</b>		<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>
<b>Total Division Expenditure Request</b>		<b>\$3,750</b>	<b>\$0</b>	<b>\$3,750</b>

## CRIMINAL JUSTICE PLANNING AGENCY

## Coronavirus Enforcement Supplemental Funding

CFDA No: 16.034

Business Unit: J0034A-P

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$965,455	\$232,550	\$732,905
61100	WAGES / SALARIES-UNG	\$102,003	\$15,000	\$87,003
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$4,802	\$75	\$4,727
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$62,682	\$15,373	\$47,849
61210	Health Insurance Premium	\$15,464		\$15,464
61220	Medicare Contribution	\$14,786	\$3,549	\$11,192
61231	Lump Sum - Merit Award PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$1,165,192</b>	<b>\$266,547</b>	<b>\$899,140</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$2,696	\$2,696	\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$2,696</b>	<b>\$2,696</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$500		\$500
63040	SUPPLIES - OFFICE	\$1,500	\$820	\$680
63050	SUPPLIES - OPERATIONS	\$186,775	\$30,269	\$121,945
<b>TOTAL SUPPLIES</b>		<b>\$188,775</b>	<b>\$31,089</b>	<b>\$123,125</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			

## CRIMINAL JUSTICE PLANNING AGENCY

## Coronavirus Enforcement Supplemental Funding

CFDA No: 16.034

Business Unit: J0034A-P

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$21,741	\$21,741	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$21,741</b>	<b>\$21,741</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$128,176	\$22,277	\$105,899
62710	W/O UTILITIES	\$2,004	\$866	\$1,138
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$130,180</b>	<b>\$23,143</b>	<b>\$107,037</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$343,391</b>	<b>\$78,669</b>	<b>\$230,161</b>
	<b>Grand Total</b>	<b>\$1,508,583</b>	<b>\$345,216</b>	<b>\$1,129,301</b>

## Business Unit Position Costing Summary

Budget Year: 2022

**Department:** Office of the Governor

**Division/Activity:** CIPA  
Coronavirus Enforcement Supplemental Funding

**Business Unit:** J00348-G

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Add'l 6 hours	TOTAL	Alloc. Salary	Modifiers	Total
1	1787	Grant Compliance Officer	Atalig, Sasha Richelle I.	956082	J0034A	100%	UNG		\$26,000		\$26,000	\$26,000	\$2,457	\$28,457
<b>TINIAN-DPS</b>														
1	6137	Police Officer I	Sanchez, Jacklyn U.	597869	J0034D	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Sablan, Dustin K.	933981	J0034D	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
<b>ROTA-DPS</b>														
1	6137	Police Officer I	Castro, Antonio B.	480687	J0034E	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Demapan, Joel John P.	373652	J0034E	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
<b>SAIPAN-DPS</b>														
1	6137	Police Officer I	Vacant		J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Vacant		J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Cudiamat, Sharon R.	910050	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Deleon Guerrero, Francis C.	838958	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Deleon Guerrero, Jesse F.	935885	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Flores, Gerald M.	910046	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Guerrero, Freddie Jr.	937544	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Guerrero, John M.	857517	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Hocog, Felix M.	671783	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Ignacio, Joel E.		J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Jepen, Denny L.	883870	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Limes, Vincent William Y.		J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Manahane, Troy T.	910081	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Mareham, Luke C.	837986	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Mendiola, Christopher S.	673978	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Mettao, Nickson N.	910084	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Ogo, Ignacio	477096	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Pangelinan, Katsutoshi C.	910056	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Rabago, Daren S.	910083	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Sablan, Felixberto R.	860482	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Sablan, Jesse Peter A.	883877	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Santos, Jake Barrett P.	910075	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Secharmidal, Virolanson C.	883908	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Sulap, Darla	910080	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Taitingfong, Giovanni	960348	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
1	6137	Police Officer I	Tomokane, Kobe Jordan C.	883890	J0034B	50%	CS	8/1	21,218	1,591	22,810	11,405	1,078	12,483
<b>TINIAN-DFEMS</b>														
		J0034G												
1	6075	Firefighter I	Cabrera, Ana Maria R.	555013	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Borja, Brent Harold	100586	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Repeki, Jeffrey Peter C.	403224	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Dela Cruz, Mathew T.	679764	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	King, Kim	554686	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
<b>ROTA-DFEMS</b>														
1	6075	Firefighter I	Mereb Leo Edward T.	403548	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Manglona, James Calvo II	403608	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Santos, Darren Maratita	481425	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Cabrera, Brandon Trey M.	907654	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385
1	6075	Firefighter I	Toves, Gary Manglona	838248	J0034G	50%	CS	8/1	21,218	6,895	28,113	14,057	1,328	15,385



Business Unit Position Costing Summary

Budget Year: 2022

Depatment: Office of the Governor

Division/Activity: CIPA  
Coronavirus Enforcement Supplemental Funding

Business Unit: J00348-G

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Add'l 6 hours	TOTAL	Alloc. Salary	Modifiers	Total
41									848,723			482,708	45,616	556,781

## CNMI Developmental Disabilities Council

ACL Assistive Technology

CFDA No: 93.464

Business Unit: H0464A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$53,416	\$20,906	\$32,510
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$1,012	\$343	\$669
61190	Retirement Contributions			
61195	401k DC Ret. Emplr Contr.	\$902	\$310	\$592
61196	FICA Contribution	\$3,650	\$1,296	\$2,354
61210	Health Insurance Premium	\$6,500	\$2,296	\$4,204
61220	Medicare Contribution	\$937	\$303	\$634
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$66,417</b>	<b>\$25,454</b>	<b>\$40,963</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$4,714	\$1,241	\$3,473
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$4,714</b>	<b>\$1,241</b>	<b>\$3,473</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$2,351	\$0	\$2,351
64540	MACHINERY, TOOLS & EQUIPMENT			
64541	MEDICAL EQUIPMENT & FURNITURE	\$9,260	\$0	\$9,260
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$1,600	\$970	\$630
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$13,211</b>	<b>\$970</b>	<b>\$12,241</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$500	\$93	\$407
63040	SUPPLIES - OFFICE	\$750	\$0	\$750
63050	SUPPLIES - OPERATIONS	\$1,750	\$1,750	\$0
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$1,843</b>	<b>\$1,157</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$1,000	\$1,000	\$0
62080	ADVERTISING			
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS	\$1,875	\$915	\$960
62260	DUES AND SUBSCRIPTIONS	\$1,400	\$1,400	\$0
62280	INSURANCE			

## CNMI Developmental Disabilities Council

## ACL Assistive Technology

CFDA No: 93.464

Business Unit: H0464A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING	\$1,500	\$0	\$1,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	\$1,200	\$1,200	\$0
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$3,500	\$1,022	\$2,478
62660	REPAIRS & MAINTENANCE	\$11,000	\$11,000	\$0
62680	FREIGHT & HANDLING	\$150	\$0	\$150
62690	PERSONNEL TRAINING COSTS	\$1,350	\$0	\$1,350
62750	CLEANING SERVICES	\$1,000	\$500	\$500
	<b>TOTAL CONTRACTUAL</b>	<b>\$23,975</b>	<b>\$17,037</b>	<b>\$6,938</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$2,500	\$2,355	\$145
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$2,500</b>	<b>\$2,355</b>	<b>\$145</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$11,875	\$3,702	\$8,173
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$11,875</b>	<b>\$3,702</b>	<b>\$8,173</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$59,275</b>	<b>\$27,148</b>	<b>\$32,127</b>
<b>Grand Total</b>		<b>\$125,692</b>	<b>\$52,602</b>	<b>\$73,090</b>

*Budget Year: 2022*

**Department:** Office of the Governor

**Division/Activity:** CNMI DD COUNCIL

Developmental Disabilities Basic Grant

**Business Unit:** H0630E/H0630F

H0464A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9075	Executive Director	Pamela C. Sablan	251536	H0630E	1% ESC	UNG		480	45	525
					H0630F	94%			45,120	4,264	49,384
					H0464A	5%			2,400	227	2,627
1	3013	Program Manager	Tudela, Josephine Kay	100121	H0630E	10% ESC	UNG		4,000	378	4,378
					H0630F	45%			18,000	1,701	19,701
					H0464A	45%			18,000	1,701	19,701
1	5907	Planner	Elizabeth S. Ada	159914	H0630E	5% ESC	UNG		2,000	189	2,189
					H0630F	95%			38,000	3,591	41,591
1	8218	Administrative Manager	Rufina C. Pangelinan	100424	H0630E	50% ESC	UNG		20,000	1,890	21,890
					H0630F	25%			10,000	945	10,945
					H0464A	25%			10,000	945	10,945
4									168,000	15,876	183,876

## CNMI Developmental Disabilities Council

Dev. Disability Basic Support &amp; Advocacy

CFDA No: 93.630

Business Unit: H9630E-F; H0630D-F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$338,445	\$268,834	\$69,611
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$5,847	\$4,511	\$1,336
61190	Retirement Contributions	\$14,920	\$14,920	\$0
61195	401k DC Ret. Emplr Contr.	\$9,548	\$6,922	\$2,626
61196	FICA Contribution	\$14,656	\$9,901	\$4,755
61210	Health Insurance Premium	\$14,118	\$11,501	\$2,617
61220	Medicare Contribution	\$5,102	\$3,932	\$1,170
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay	\$2,342	\$2,342	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$404,978</b>	<b>\$322,863</b>	<b>\$82,115</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$65,293	\$64,733	\$560
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$65,293</b>	<b>\$64,733</b>	<b>\$560</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$11,595	\$11,595	\$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$3,627	\$3,627	\$0
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$3,490	\$3,490	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$18,712</b>	<b>\$18,712</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$8,287	\$4,535	\$3,752
63030	FUEL & LUBRICATIONS	\$2,871	\$2,651	\$220
63040	SUPPLIES - OFFICE	\$3,516	\$2,018	\$1,498
63050	SUPPLIES - OPERATIONS	\$13,562	\$13,057	\$505
<b>TOTAL SUPPLIES</b>		<b>\$28,236</b>	<b>\$22,261</b>	<b>\$5,975</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$26,706	\$24,426	\$2,280
62080	ADVERTISING	\$5,696	\$2,272	\$3,424
62100	BOARD & OTHER COMPENSATION	\$1,650	\$1,320	\$330
62250	COMMUNICATIONS	\$14,133	\$10,383	\$3,750
62260	DUES AND SUBSCRIPTIONS	\$4,663	\$4,663	\$0
62280	INSURANCE	\$793	\$793	\$0
62300	PRINTING & PHOTOCOPYING	\$12,507	\$10,102	\$2,405

## CNMI Developmental Disabilities Council

Dev. Disability Basic Support &amp; Advocacy

CFDA No: 93.630

Business Unit: H9630E-F; H0630D-F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	\$5,635	\$5,635	\$0
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$29,504	\$27,470	\$2,034
62660	REPAIRS & MAINTENANCE	\$18,639	\$16,706	\$1,933
62680	FREIGHT & HANDLING	\$559	\$158	\$401
62690	PERSONNEL TRAINING COSTS	\$12,996	\$10,904	\$2,092
62750	CLEANING SERVICES	\$6,682	\$6,455	\$227
	<b>TOTAL CONTRACTUAL</b>	<b>\$140,163</b>	<b>\$121,287</b>	<b>\$18,876</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$164	\$0	\$164
62710	UTILITIES-POWER	\$16,462	\$13,893	\$2,569
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$16,626</b>	<b>\$13,893</b>	<b>\$2,733</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$35,474	\$25,772	\$9,702
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$35,474</b>	<b>\$25,772</b>	<b>\$9,702</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$304,504</b>	<b>\$266,658</b>	<b>\$37,846</b>
<b>Grand Total</b>		<b>\$709,482</b>	<b>\$589,521</b>	<b>\$119,961</b>

## OFFICE OF VOCATIONAL REHABILITATION

State of Vocational Rehabilitaion Services-Basic Support Program

CFDA No: 84.126

Business Unit: E1126J-N

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$396,233	\$96,114	\$300,119
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$2,690	\$569	\$2,121
61190	Retirement Contributions	\$2,189	\$1,633	\$556
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$23,652	\$5,959	\$17,693
61210	Health Insurance Premium	\$11,665	\$11,490	\$175
61220	Medicare Contribution	\$5,540	\$1,394	\$4,146
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$441,969</b>	<b>\$117,159</b>	<b>\$324,810</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$31,155	\$24,673	\$6,482
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$31,155</b>	<b>\$24,673</b>	<b>\$6,482</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$2,000	\$0	\$2,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$36,129	\$14,941	\$21,188
64580	VEHICLES - PUB. SVC. & ADMIN.			
64541	MEDICAL EQUIPMENT & FURNITURE	\$50,000	\$30,280	\$19,720
<b>TOTAL EQUIPMENT</b>		<b>\$88,129</b>	<b>\$45,221</b>	<b>\$42,908</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$500	\$500	\$0
63030	FUEL & LUBRICATIONS	\$3,000	\$1,700	\$1,300
63040	SUPPLIES - OFFICE	\$3,484	\$1,226	\$2,258
63050	SUPPLIES - OPERATIONS	\$5,276	\$1,438	\$3,838
63100	CONSUMER - SUPPLIES	\$39,659	\$36,646	\$3,013
<b>TOTAL SUPPLIES</b>		<b>\$51,919</b>	<b>\$41,510</b>	<b>\$10,409</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$17,351	\$17,272	\$79
62080	ADVERTISING	\$1,500	\$0	\$1,500
62100	BOARD & OTHER COMPENSATION	\$280	\$0	\$280
62250	COMMUNICATIONS	\$7,270	\$4,979	\$2,291
62260	DUES AND SUBSCRIPTIONS	\$3,180	\$180	\$3,000

## OFFICE OF VOCATIONAL REHABILITATION

State of Vocational Rehabilitation Services-Basic Support Program

CFDA No: 84.126

Business Unit: E1126J-N

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$4,660	\$1,534	\$3,126
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$12,661	\$9,032	\$3,629
62660	REPAIRS & MAINTENANCE	\$36,547	\$21,062	\$15,485
62680	FREIGHT & HANDLING	\$1,100	\$0	\$1,100
62690	PERSONNEL TRAINING COSTS	\$98,520	\$21,224	\$77,296
62750	CLEANING SERVICES	\$5,100	\$2,625	\$2,475
62760	FED MED TREATMENT	\$3,660	\$3,145	\$515
	<b>TOTAL CONTRACTUAL</b>	<b>\$191,829</b>	<b>\$81,053</b>	<b>\$110,776</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$559	\$550	\$9
62710	UTILITIES-POWER	\$7,500	\$2,000	\$5,500
62720	UTILITIES-WATER	\$1,000	\$444	\$556
62780	OTHER SERVICES & CHARGES	\$3,000	\$1,131	\$1,869
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$12,059</b>	<b>\$4,125</b>	<b>\$7,934</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$67,418	\$17,274	\$50,144
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$67,418</b>	<b>\$17,274</b>	<b>\$50,144</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$442,509</b>	<b>\$213,856</b>	<b>\$228,653</b>
<b>Grand Total</b>		<b>\$884,478</b>	<b>\$331,015</b>	<b>\$553,463</b>



## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: OVR  
Basic Support Program

Business Unit: E0126J; E0126M  
E1126J; E1126M

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9067	Executive Director	Borja-Arriola, Maryann	403868	E1126J	100% ESC	ESC	UNG	50,100	4,734	54,834
1	1300	Administrative Operations Specialist	Reyes, Arlene M	1010279	E1126J	100% ESC	ESC	UNG	35,000	3,308	38,308
1	9514	Administrative Clerk	Hiroichi, McQueen	409869	E1126J	100% ESC	ESC	UNG	17,667	1,670	19,337
1	1491	Data Analyst	Reyes, Magdalene P.	449770	E1126J	100% ESC	ESC	UNG	29,916	2,827	32,743
1	3355	Fiscal Officer	Atalig, Lourdes C.	103421	E1126J	100% ESC	ESC	UNG	50,000	4,725	54,725
1	1088	Planner	To'omata, Tiava	1005436	E0126J	100% ESC	ESC	UNG	35,000	3,308	38,308
1	9704	Pre-ETS Training Assistant	Lizama, Klein Justine Q.	961497	E1126M	100% ESC	ESC	UNG	18,000	1,701	19,701
1	9705	Pre-ETS Training Coordinator	Santos, Samuel David F.	1059382	E0126M	100% ESC	ESC	UNG	32,000	3,024	35,024
1	3951	Vocational Rehab Counselor	Ichiuo, Rose Ann B.	773441	E1126M	100% ESC	ESC	UNG	32,025	3,026	35,051
1	3951	Vocational Rehab Counselor	Tudela, Jane Frances	794166	E1126M	100% ESC	ESC	UNG	34,650	3,274	37,924
1	3951	Vocational Rehab Counselor	Iguel, Shana A.	601298	E1126M	100% ESC	ESC	UNG	27,000	2,552	29,552
1	2945	Vocational Rehab Counselor Aide	Kaipat, Vvica T.	1005437	E1126M	100% ESC	ESC	UNG	19,000	1,796	20,796
1	2945	Vocational Rehab Counselor Aide	Seman, Elvira	212713	E1126M	100% ESC	ESC	UNG	20,140	1,903	22,043
									400,498	37,847	438,345

## OFFICE OF VOCATIONAL REHABILITATION

Special Education and Rehabilitative Services

CFDA No: 84.177

Business Unit: E1177A; E0177A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$31,840	\$9,291	\$22,549
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$382	\$2	\$380
61190	Retirement Contributions			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$1,975	\$576	\$1,399
61210	Health Insurance Premium	\$0	\$67	-\$67
61220	Medicare Contribution	\$462	\$135	\$327
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$34,659</b>	<b>\$10,071</b>	<b>\$24,588</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$14,395	\$12,250	\$2,145
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$14,395</b>	<b>\$12,250</b>	<b>\$2,145</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$235	\$0	\$235
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$235</b>	<b>\$0</b>	<b>\$235</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$331	\$330	\$1
63040	SUPPLIES - OFFICE	\$400	\$400	\$0
63050	SUPPLIES - OPERATIONS			
63100	CONSUMER - SUPPLIES	11255	4251	7004
<b>TOTAL SUPPLIES</b>		<b>\$8,768</b>	<b>\$1,764</b>	<b>\$7,004</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$500	\$0	\$500
62080	ADVERTISING			
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$200	\$0	\$200
62440	RENTAL - OFFICE			

## OFFICE OF VOCATIONAL REHABILITATION

Special Education and Rehabilitative Services

CFDA No: 84.177

Business Unit: E1177A; E0177A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$2,910	\$2,910	\$0
62680	FREIGHT & HANDLING	\$150	\$50	\$100
62690	PERSONNEL TRAINING COSTS	\$5,244	\$2,919	\$2,325
62750	CLEANING SERVICES			
62760	FED MED TREATMENT	3010	1310	1700
	<b>TOTAL CONTRACTUAL</b>	<b>\$12,014</b>	<b>\$7,189</b>	<b>\$4,825</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	\$6,711	\$2,853	\$3,858
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$6,711</b>	<b>\$2,853</b>	<b>\$3,858</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$42,123</b>	<b>\$24,056</b>	<b>\$18,067</b>
	<b>Grand Total</b>	<b>\$76,782</b>	<b>\$34,127</b>	<b>\$42,655</b>

Business Unit Position Costing Summary

Budget Year: 2022  
Department: Office of the Governor  
Division/Activity: OVR  
Special Education and Rehabilitative Services  
Business Unit: E0177A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1526	Case Worker Assistant	Agulto, Jemmie A.	937812	E0177A	75% ESC	UNG		17,250	1,630	18,880
						25% ESC	UNG		5,750	543	6,293
1									23,000	2,174	25,174

## OFFICE OF MANAGEMENT AND BUDGET

Federal Emergency Management Agency - Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M42351; M42357-9; M44040; M44048; M142351-2

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$1,017,922	\$500,508	\$517,414
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$13,133	\$3,155	\$9,978
61195	401k DC Ret. Emplr Contr.	\$30,332	\$8,218	\$22,114
61196	FICA Contribution	\$52,615	\$31,046	\$21,569
61210	Health Insurance Premium	\$77,140	\$40,998	\$36,142
61220	Medicare Contribution	\$12,314	\$7,263	\$5,051
61231	Lump Sum - Merit Award PL19-83			
<b>c. TOTAL PERSONNEL</b>				
		<b>\$1,203,456</b>	<b>\$591,188</b>	<b>\$612,268</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$130,876	\$63,755	\$67,121
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$130,876</b>	<b>\$63,755</b>	<b>\$67,121</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$34,856	\$15,191	\$19,665
64540	MACHINERY, TOOLS & EQUIPMENT	\$332,711	\$298,959	\$33,752
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	\$250	\$0	\$250
64570	OFFICE FURNITURE & FIXTURES	\$39,000	\$29,359	\$9,641
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$406,817</b>	<b>\$343,509</b>	<b>\$63,308</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$2,900	\$0	\$2,900
63040	SUPPLIES - OFFICE	\$12,250	\$4,477	\$7,773
63050	SUPPLIES - OPERATIONS	\$3,250	\$526	\$2,724
	<b>TOTAL SUPPLIES</b>	<b>\$18,400</b>	<b>\$5,003</b>	<b>\$13,397</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$5,321,284	\$3,619,888	\$1,701,396
62080	ADVERTISING	\$11,900	\$6,625	\$5,275
62250	COMMUNICATIONS	\$19,284	\$11,064	\$8,220
62260	DUES AND SUBSCRIPTIONS	\$300	\$0	\$300
62300	PRINTING & PHOTOCOPYING	\$10,000	\$0	\$10,000
62420	RENTAL-VEHICLES	\$24,000	\$0	\$24,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	\$19,525	\$9,150	\$10,375

## OFFICE OF MANAGEMENT AND BUDGET

Federal Emergency Management Agency - Hazard Mitigation Grant Program

CFDA No: 97.039

Business Unit: M42351; M42357-9; M44040; M44048; M142351-2

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62480	RENTAL - OTHERS	\$2,000	\$2,000	\$0
62660	REPAIRS & MAINTENANCE	\$13,275	\$6,892	\$6,383
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	\$29,248	\$9,748	\$19,500
62750	CLEANING SERVICES	\$4,500	\$1,833	\$2,667
	<b>TOTAL CONTRACTUAL</b>	<b>\$5,455,316</b>	<b>\$3,667,200</b>	<b>\$1,788,116</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL	\$5,159	\$0	\$5,159
64430	CONSTRUCTION	\$6,604,579	\$4,241,472	\$2,363,107
64498	CONTINGENCIES	\$29,769	\$0	\$29,769
64520	IMPROVEMENTS	\$159,730	\$149,447	\$10,283
	<b>TOTAL CONTRUCTION</b>	<b>\$6,799,237</b>	<b>\$4,390,919</b>	<b>\$2,408,318</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$21,210	\$0	\$21,210
62720	UTILITIES-WATER	\$4,500	\$0	\$4,500
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS	\$1,580,265	\$1,080,265	\$500,000
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$1,605,975</b>	<b>\$1,080,265</b>	<b>\$525,710</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$132,112</b>	<b>\$30,289</b>	<b>\$101,823</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$14,548,733</b>	<b>\$9,580,940</b>	<b>\$4,967,793</b>
<b>Grand Total</b>		<b>\$15,752,189</b>	<b>\$10,172,128</b>	<b>\$5,580,061</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: Hazard Mitigation Grant Program

Business Unit: M44040

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Modifiers	Total
1	1718	SAMB/GAR	Villagomez, Virginia C.	100882	M44040	10% ESC	UNG		\$70,000	\$7,000	\$5,481	\$12,481
1	1708	Project Manager/State Hazard Mitigation Officer	Balajadia, Elizabeth S.	859758	M44040	50% ESC	UNG		100,000	50,000	9,721	59,721
1	1708	Project Manager	Manibusan, Edward V.	517217	M44040	100% ESC	UNG		\$50,000	\$50,000	\$4,725	\$54,725
1	1924	Program Manager/Technical Financial Analyst	Deleon Guerrero, Leona	100230	M44040	100% ESC	UNG		\$50,000	\$50,000	\$4,725	\$54,725
1	8996	Technical Financial Analyst	Reyes, Tiana T.	956491	M44040	100% ESC	UNG		\$40,000	\$40,000	\$3,780	\$43,780
1	1924	Technical Financial Analyst	Benavente, Nerissa C.	100235	M44040	25% ESC	UNG		\$50,000	\$12,500	\$1,181	\$13,681
1	8996	Technical Financial Analyst	Camacho, Jazmin L.	774426	M44040	20% ESC	UNG		\$42,022	\$8,404	\$794	\$9,199
1	9604	Project Specialist	Deleon Guerrero, Carlos	253855	M44040	100% ESC	UNG		\$40,000	\$40,000	\$3,780	\$43,780
1	9604	Project Specialist	Sablan, Colin R.	212604	M44040	100% ESC	UNG		\$40,000	\$40,000	\$3,780	\$43,780
1	1902	Project Coordinator	Cabrera, Victor A.	932683	M44040	100% ESC	UNG		\$30,000	\$30,000	\$2,835	\$32,835
1	1088	Planner	Camacho, Manuel P.	373557	M44040	35% ESC	UNG		\$33,000	\$11,550	\$1,091	\$12,641
1	9349	Lead Planner	Derrington, Erin Michelle	838370	M44040	35% ESC	UNG		\$60,000	\$21,000	\$1,985	\$22,985
1	401	Administrative Assistant	William, Natalyn M.	673971	M44040	20% ESC	UNG		\$22,000	\$4,400	\$416	\$4,816
1	1144	Administrative Officer	Pangelinan, Remedio L.	849462	M44040	100% ESC	UNG		\$38,000	\$38,000	\$3,591	\$41,591
1	5904	Flood Plain Administrator	Tmarsel, Edwin	817022	M44040	25% ESC	UNG		\$45,000	\$11,250	\$1,063	\$12,313
1	9604	Project Specialist	Vacant		M44040	100% ESC	UNG		41,667	41,667	3,938	45,605
1	9604	Project Specialist	Vacant		M44040	100% ESC	UNG		41,667	41,667	3,938	45,605
1	1902	Project Coordinator	Vacant		M44040	100% ESC	UNG		30,000	30,000	2,835	32,835
1	1902	Project Coordinator	Vacant		M44040	100% ESC	UNG		30,000	30,000	2,835	32,835
1	401	Administrative Assistant	Vacant		M44040	100% ESC	UNG		30,000	30,000	2,835	32,835
1		Compliance Specialist	New		M44040	100% ESC	UNG		45,000	45,000	4,253	49,253
1		Contract Specialist	New		M44040	100% ESC	UNG		40,000	40,000	3,780	43,780
19									\$748,356	\$565,438	\$53,434	\$618,872

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - MANGKHUT

CFDA No: 97.036

Business Unit: M4396E; M4396K-M; M4396P-Q; M4396S; M4396Z

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$3,028	\$3,028	\$0
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	\$96,019	\$139,772	-\$43,753
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance			
61190	Retirement Contributions			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution	\$0	\$8,666	-\$8,666
61210	Health Insurance Premium			
61220	Medicare Contribution	\$0	\$2,027	-\$2,027
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$99,047</b>	<b>\$153,493</b>	<b>-\$54,446</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$41,753	\$52,336	-\$10,583
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$41,753</b>	<b>\$52,336</b>	<b>-\$10,583</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$20,624	\$20,612	\$12
64540	MACHINERY, TOOLS & EQUIPMENT	\$21,436	\$10,212	\$11,224
64550	COMPUTER SYSTEM & EQUIPMENT	\$531	\$118	\$413
64560	OFFICE EQUIPMENT	\$23,263	\$23,262	\$1
64570	OFFICE FURNITURE & FIXTURES	\$23,075	\$22,075	\$1,000
64580	VEHICLES - PUB. SVC. & ADMIN.	\$2,003	\$2,003	\$0
64541	MEDICAL EQUIPMENT & FURNITURE			
<b>TOTAL EQUIPMENT</b>		<b>\$90,932</b>	<b>\$78,282</b>	<b>\$12,650</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$26,531	\$63,239	-\$36,708
63030	FUEL & LUBRICATIONS	\$46,125	\$40,803	\$5,322
63040	SUPPLIES - OFFICE	\$2,380	\$2,259	\$121
63050	SUPPLIES - OPERATIONS	\$52,913	\$63,696	-\$10,783
63100	CONSUMER - SUPPLIES			
<b>TOTAL SUPPLIES</b>		<b>\$127,949</b>	<b>\$169,997</b>	<b>-\$42,048</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$275,486	\$275,486	\$0
62080	ADVERTISING			
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			



## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - MANGKHUT

CFDA No: 97.036

Business Unit: M4396E; M4396K-M; M4396P-Q; M4396S; M4396Z

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLES	\$0	\$850	-\$850
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT	\$13,976	\$19,126	-\$5,150
62480	RENTAL - OTHERS	\$204,536	\$97,363	\$107,173
62660	REPAIRS & MAINTENANCE	\$1,181,160	\$39,162	\$1,141,998
62680	FREIGHT & HANDLING	\$123,913	\$138,318	-\$14,405
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$3,750	\$4,691	-\$941
62760	FED MED TREATMENT			
	<b>TOTAL CONTRACTUAL</b>	<b>\$1,802,821</b>	<b>\$574,996</b>	<b>\$1,227,825</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (non-CIP)	\$51,319	\$0	\$51,319
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$51,319</b>	<b>\$0</b>	<b>\$51,319</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62780	OTHER SERVICES & CHARGES			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS	\$2,795,295	\$32,451	\$2,762,844
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$2,795,295</b>	<b>\$32,451</b>	<b>\$2,762,844</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$4,910,069</b>	<b>\$908,062</b>	<b>\$4,002,007</b>
<b>Grand Total</b>		<b>\$5,009,116</b>	<b>\$1,061,555</b>	<b>\$3,947,561</b>

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - FEMA

CFDA No: 97.036

Business Unit: M4235B-Z; M42352-6

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$252	\$0	\$252
61100	WAGES / SALARIES-UNG	\$576,573	\$73,965	\$502,608
61110	OVERTIME COMPENSATION	\$376,256	\$65,644	\$310,612
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$11,191	\$206	\$10,985
61190	Retirement Contributions			
61195	401k DC Ret. Emplr Contr.	\$10,000	\$403	\$9,597
61196	FICA Contribution	\$54,594	\$8,656	\$45,938
61210	Health Insurance Premium	\$15,000	\$9,212	\$5,788
61220	Medicare Contribution	\$14,824	\$2,024	\$12,800
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$1,058,690</b>	<b>\$160,110</b>	<b>\$898,580</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$10,000	\$90	\$9,910
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$10,000</b>	<b>\$90</b>	<b>\$9,910</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$111,950	\$111,950	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$5,575,246	\$4,569,257	\$1,005,989
64550	COMPUTER SYSTEM & EQUIPMENT	\$9,225	\$6,225	\$3,000
64560	OFFICE EQUIPMENT	\$2,690	\$1,478	\$1,212
64570	OFFICE FURNITURE & FIXTURES	\$5,310	\$2,310	\$3,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
64541	MEDICAL EQUIPMENT & FURNITURE			
<b>TOTAL EQUIPMENT</b>		<b>\$5,704,421</b>	<b>\$4,691,220</b>	<b>\$1,013,201</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$9,600	\$110	\$9,490
63040	SUPPLIES - OFFICE	\$5,000	\$0	\$5,000
63050	SUPPLIES - OPERATIONS	\$7,326,256	\$5,338,316	\$1,987,940
63100	CONSUMER - SUPPLIES			
<b>TOTAL SUPPLIES</b>		<b>\$7,340,856</b>	<b>\$5,338,426</b>	<b>\$2,002,430</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$4,843,668	\$4,843,668	\$0
62080	ADVERTISING			
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS	\$5,000	\$0	\$5,000
62260	DUES AND SUBSCRIPTIONS			

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - FEMA

CFDA No: 97.036

Business Unit: M4235B-Z; M42352-6

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLES	\$50,000	\$26,550	\$23,450
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$799,486	\$799,484	\$2
62680	FREIGHT & HANDLING	\$37,500	\$0	\$37,500
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
62760	FED MED TREATMENT			
	<b>TOTAL CONTRACTUAL</b>	<b>\$5,735,654</b>	<b>\$5,669,702</b>	<b>\$65,952</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS	\$400	\$396	\$4
	<b>TOTAL CONTRUCTION</b>	<b>\$400</b>	<b>\$396</b>	<b>\$4</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$13,000	\$0	\$13,000
62720	UTILITIES-WATER	\$2,000	\$0	\$2,000
62780	OTHER SERVICES & CHARGES			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS	\$2,358,758	\$1,228,328	\$1,130,430
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$2,373,758</b>	<b>\$1,228,328</b>	<b>\$1,145,430</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$21,165,089</b>	<b>\$16,928,162</b>	<b>\$4,236,927</b>
<b>Grand Total</b>		<b>\$22,223,779</b>	<b>\$17,088,272</b>	<b>\$5,135,507</b>

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - YUTU

CFDA No: 97.036

Business Unit: M4404B-W; M4404Y-Z; M44043-6

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$665,368	\$219,179	\$446,189
61100	WAGES / SALARIES-UNG	\$5,420,247	\$1,270,254	\$4,149,993
61110	OVERTIME COMPENSATION	\$3,708,332	\$2,850,630	\$857,702
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$117,491	\$45,971	\$71,520
61190	Retirement Contributions	\$3,941	\$3,730	\$211
61195	401k DC Ret. Emplr Contr.	\$209,779	\$14,255	\$195,524
61196	FICA Contribution	\$433,649	\$252,010	\$181,639
61210	Health Insurance Premium	\$600,896	\$114,365	\$486,531
61220	Medicare Contribution	\$141,041	\$59,063	\$81,978
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay	\$9,077	\$680	\$8,397
<b>c. TOTAL PERSONNEL</b>		<b>\$11,309,821</b>	<b>\$4,830,137</b>	<b>\$6,479,684</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$518,187	\$113,084	\$405,103
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$518,187</b>	<b>\$113,084</b>	<b>\$405,103</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$253,468	\$77,280	\$176,188
64540	MACHINERY, TOOLS & EQUIPMENT	\$2,274,217	\$2,065,169	\$209,048
64550	COMPUTER SYSTEM & EQUIPMENT	\$334,287	\$105,303	\$228,984
64560	OFFICE EQUIPMENT	\$164,300	\$30,036	\$134,264
64570	OFFICE FURNITURE & FIXTURES	\$814,767	\$232,253	\$582,514
64580	VEHICLES - PUB. SVC. & ADMIN.	\$167,241	\$133,526	\$33,715
64590	VEHICLES - HEAVY EQUIPMENT	\$164,900	\$164,900	\$0
64541	MEDICAL EQUIPMENT & FURNITURE			
<b>TOTAL EQUIPMENT</b>		<b>\$4,173,180</b>	<b>\$2,808,467</b>	<b>\$1,364,713</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$25,000	\$0	\$25,000
63020	FOOD ITEMS	\$1,283,969	\$1,283,969	\$0
63030	FUEL & LUBRICATIONS	\$702,482	\$632,919	\$69,563
63040	SUPPLIES - OFFICE	\$136,096	\$93,292	\$42,804
63050	SUPPLIES - OPERATIONS	\$15,782,193	\$13,861,119	\$1,921,074
63100	CONSUMER - SUPPLIES			
<b>TOTAL SUPPLIES</b>		<b>\$17,929,740</b>	<b>\$15,871,299</b>	<b>\$2,058,441</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$75,555,694	\$73,683,769	\$1,871,925
62080	ADVERTISING	\$37,746	\$16,286	\$21,460
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS	\$95,748	\$26,743	\$69,005

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - YUTU

CFDA No: 97.036

Business Unit: M4404B-W; M4404Y-Z; M44043-6

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$90,760	\$29,259	\$61,501
62420	RENTAL - VEHICLES	\$670,761	\$379,312	\$291,449
62440	RENTAL - OFFICE	\$907,700	\$625,840	\$281,860
62460	RENTAL-OFFICE EQUIPMENT	\$17,112	\$17,112	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$5,014,551	\$4,953,421	\$61,130
62480	RENTAL - OTHERS	\$1,220,576	\$1,212,526	\$8,050
62660	REPAIRS & MAINTENANCE	\$23,872,655	\$16,604,342	\$7,268,313
62680	FREIGHT & HANDLING	\$5,700,320	\$5,700,320	\$0
62690	PERSONNEL TRAINING COSTS	\$45,385	\$703	\$44,682
62750	CLEANING SERVICES	\$135,343	\$106,697	\$28,646
62760	FED MED TREATMENT			
	<b>TOTAL CONTRACTUAL</b>	<b>\$113,364,351</b>	<b>\$103,356,330</b>	<b>\$10,008,021</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION	\$15,000	\$0	\$15,000
64320	CONSTRUCTION (non-CIP)	\$1,436,951	\$0	\$1,436,951
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64510	BUILDINGS	\$14,900	\$0	\$14,900
64520	IMPROVEMENTS	\$15,000	\$0	\$15,000
64530	LEASEHOLDS	\$200,000	\$187,047	\$12,953
	<b>TOTAL CONSTRUCTION</b>	<b>\$1,681,851</b>	<b>\$187,047</b>	<b>\$1,494,804</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$320	\$120	\$200
62710	UTILITIES-POWER	\$81,693	\$13,083	\$68,610
62720	UTILITIES-WATER	\$27,231	\$607	\$26,624
62780	OTHER SERVICES & CHARGES			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS	\$107,082,016	\$13,314,265	\$93,767,751
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$107,191,260</b>	<b>\$13,328,075</b>	<b>\$93,863,185</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$847,098	\$138,550	\$708,548
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$847,098</b>	<b>\$138,550</b>	<b>\$708,548</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$245,705,667</b>	<b>\$135,802,852</b>	<b>\$109,902,815</b>
<b>Grand Total</b>		<b>\$257,015,488</b>	<b>\$140,632,989</b>	<b>\$116,382,499</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: Public Assistance Office

Business Unit: M4404Z

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB	Retirement DC	Modifiers	Total
1	1718	SA-OMB/GAR	Villagomez, Virginia C.	100882	M4404Z	10%	ESC	UNG	\$70,000	\$7,000	\$126	\$102	\$434				\$662	\$7,662
1	1986	Public Assistance Officer/GAR	Guerrero, Patrick C.	254310	M4404Z	50%	ESC	UNG	\$70,000	\$35,000	\$630	\$1,015	\$4,340				\$5,985	\$40,985
1	9604	Project Manager	Sablan, David R.	679871	M4404Z	70%	ESC	UNG	\$50,000	\$35,000	\$630	\$725	\$3,100				\$4,455	\$39,455
1	9604	Closeout Specialist	Stole, Heather Lynn	882570	M4404Z	70%	ESC	UNG	\$50,000	\$35,000	\$630	\$725	\$3,100				\$4,455	\$39,455
1	1902	Project Specialist	Dela Cruz, Ignatius C.	942679	M4404Z	100%	ESC	UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	1902	Project Specialist	Norita, Bruce Q.	928710	M4404Z	100%	ESC	UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	9604	Project Specialist	Camacho, Angelo A.	403249	M4404Z	100%	ESC	UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	5931	Project Engineer	Tudela, Joseph M.	795095	M4404Z	100%	ESC	UNG	\$45,000	\$45,000	\$810	\$653	\$2,790				\$4,253	\$49,253
1	1144	Administrative Officer	Reyes, Estebeann Karmi A.	697453	M4404Z	100%	ESC	UNG	\$30,250	\$30,250	\$545	\$439	\$1,876				\$2,859	\$33,109
1	1144	Administrative Officer	Yamada, Toni V.	937174	M4404Z	100%	ESC	UNG	\$30,250	\$30,250	\$545	\$439	\$1,876				\$2,859	\$33,109
1	1924	Financial Analyst	Pangelinan Vera T.	101743	M4404Z	80%	ESC	UNG	\$50,000	\$40,000	\$720	\$725	\$3,100				\$4,545	\$44,545
1	1924	Financial Analyst	Sablan, Chellah Ann K.	941746	M4404Z	100%	ESC	UNG	\$50,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	1902	Project Coordinator	Deleon Guerrero, Jennifer	512195	M4404Z	100%	ESC	UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	1902	Project Coordinator	Norita, Maegan Julia T.	956617	M4404Z	100%	ESC	UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	9604	Project Coordinator	Camacho, Christopher Castro	698783	M4404Z	100%	ESC	UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	9604	Project Coordinator	Cholymay, T-Nanson H.B.	956741	M4404Z	100%	ESC	UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	9604	Project Coordinator	Deleonguerrero, Francisco A.	935251	M4404Z	100%	ESC	UNG	\$35,000	\$35,000	\$630	\$508	\$2,170				\$3,308	\$38,308
1	1924	Technical Financial Analyst	Palacios, Chereese T.	882572	M4404Z	20%	ESC	UNG	\$40,020	\$8,004	\$144	\$116	\$496				\$756	\$8,760
1	1924	Technical Financial Analyst	Pua, Nadia B.	882563	M4404Z	20%	ESC	UNG	\$40,020	\$8,004	\$144	\$116	\$496				\$756	\$8,760
1	1924	Technical Financial Analyst	Phillips, Angelina L.	643967	M4404Z	20%	ESC	UNG	\$33,000	\$6,600	\$119	\$96	\$409				\$624	\$7,224
1	5904	Flood Plain Administrator	Tmarsel, Edwin	817022	M44040	25%	ESC	UNG	\$45,000	\$11,250	\$203	\$163	\$698				\$1,063	\$12,313
1	1924	Risk Officer	Vacant		M4404Z	50%	ESC	UNG	\$35,000	\$17,500	\$315	\$254	\$1,085				\$1,654	\$19,154
1	1924	Technical Analyst	Vacant		M4404Z	50%	ESC	UNG	\$35,000	\$17,500	\$315	\$254	\$1,085				\$1,654	\$19,154
23									\$551,540	\$372,358	\$6,702	\$5,544	\$23,706	\$0	\$0	\$0	\$35,953	\$408,311

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - Public Assistance Office

CFDA No: 97.036

Business Unit: M4511E; M4511L; M4511Q; M4511V; M4511W; M4511Z

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$340,755	\$340,755	\$0
61100	WAGES / SALARIES-UNG	\$623,418	\$558,569	\$64,849
61110	OVERTIME COMPENSATION	\$149,568	\$32,413	\$117,155
61150	TYPHOON DIFFERENTIAL	\$100,000	\$0	\$100,000
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$9,835	\$5,581	\$4,254
61190	Retirement Contributions			
61195	401k DC Ret. Emplr Contr.	\$19,921	\$5,420	\$14,501
61196	FICA Contribution	\$34,598	\$31,265	\$3,333
61210	Health Insurance Premium	\$55,170	\$56,134	-\$964
61220	Medicare Contribution	\$8,091	\$7,312	\$779
61231	Lump Sum - Merit Award PL19-83			
61260	Holiday Pay			
<b>c. TOTAL PERSONNEL</b>		<b>\$1,341,356</b>	<b>\$1,037,449</b>	<b>\$303,907</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$135,642	\$50,284	\$85,358
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$135,642</b>	<b>\$50,284</b>	<b>\$85,358</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$90,122	\$84,038	\$6,084
64540	MACHINERY, TOOLS & EQUIPMENT	\$187,743	\$155,166	\$32,577
64550	COMPUTER SYSTEM & EQUIPMENT	\$5,007	\$0	\$5,007
64560	OFFICE EQUIPMENT	\$19,572	\$19,272	\$300
64570	OFFICE FURNITURE & FIXTURES	\$103,341	\$86,936	\$16,405
64541	MEDICAL EQUIPMENT & FURNITURE			
64580	VEHICLES - PUB. SVC. & ADMIN.	\$1,900	\$1,882	\$18
64590	VEHICLES-HEAVY EQUIPMENT	\$131,570	\$131,570	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$539,255</b>	<b>\$478,864</b>	<b>\$60,391</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$4,488	\$4,488	\$0
63020	FOOD ITEMS	\$48,674	\$20,879	\$27,795
63030	FUEL & LUBRICATIONS	\$170,159	\$79,246	\$90,913
63040	SUPPLIES - OFFICE	\$17,445	\$13,626	\$3,819
63050	SUPPLIES - OPERATIONS	\$50,997	\$44,010	\$6,987
63100	CONSUMER - SUPPLIES			
<b>TOTAL SUPPLIES</b>		<b>\$291,763</b>	<b>\$162,249</b>	<b>\$129,514</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$1,649,398	\$1,621,122	\$28,276
62080	ADVERTISING	\$2,145	\$2,125	\$20
62100	BOARD & OTHER COMPENSATION			

## PUBLIC ASSISTANCE OFFICE

Disaster Grants Public Assistance - Public Assistance Office

CFDA No: 97.036

Business Unit: M4511E; M4511L; M4511Q; M4511V; M4511W; M4511Z

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62250	COMMUNICATIONS	\$15,517	\$11,489	\$4,028
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	\$1,305	\$1,305	\$0
62420	RENTAL-VEHICLES	\$33,400	\$32,150	\$1,250
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	\$9,150	\$9,150	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$778,602	\$839,340	-\$60,738
62480	RENTAL - OTHERS	\$50,000	\$14,120	\$35,880
62660	REPAIRS & MAINTENANCE	\$836,235	\$618,166	\$218,069
62680	FREIGHT & HANDLING	\$69,872	\$10,901	\$58,971
62690	PERSONNEL TRAINING COSTS	\$3,135	\$3,135	\$0
62750	CLEANING SERVICES	\$28,619	\$28,070	\$549
62760	FED MED TREATMENT			
	<b>TOTAL CONTRACTUAL</b>	<b>\$3,477,378</b>	<b>\$3,191,073</b>	<b>\$286,305</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (non-CIP)	\$1,610,850	\$1,473,920	\$136,930
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS	\$263,502	\$257,853	\$5,649
	<b>TOTAL CONTRUCTION</b>	<b>\$1,874,352</b>	<b>\$1,731,773</b>	<b>\$142,579</b>
<b>i. OTHER</b>				
61810	ADJUSTMENTS-PERS EXPENSE	\$8,372	\$0	\$8,372
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62780	OTHER SERVICES & CHARGES			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS	\$31,795,032	\$26,167,644	\$5,627,388
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$31,803,404</b>	<b>\$26,167,644</b>	<b>\$5,635,760</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$38,121,794</b>	<b>\$31,781,887</b>	<b>\$6,339,907</b>
<b>Grand Total</b>		<b>\$39,463,150</b>	<b>\$32,819,336</b>	<b>\$6,643,814</b>



# Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: Public Assistance Office

Business Unit: M45112

37.39%																		
FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB	Retirement DC	Modifiers	Total
1	1986	Public Assistance Officer/GAR	Guerrero, Patrick C.	254310	M45112	50% ESC		UNG	\$70,000	\$35,000	\$630	\$1,015	\$4,340				\$5,985	\$40,985
1	9399	Audit and Compliance Manager	Hunter, Armi R.	884286	M45112	100% ESC		UNG	\$50,000	\$50,000	\$900	\$725	\$3,100				\$4,725	\$54,725
1	9604	Project Manager	Sablan, David R.	679871	M45112	30% ESC		UNG	\$50,000	\$15,000	\$270	\$725	\$3,100				\$4,095	\$19,095
1	8218	Administrative Manager (HR/Planning)	Ramon, Amanda Mae S.	1039546	M45112	100% ESC		UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	1808	Administrative Specialist	Manglona, Kianna C.	837210	M45112	30% ESC		UNG	\$35,000	\$10,500	\$189	\$152	\$651				\$992	\$11,492
1	9604	Closeout Specialist	Stole, Heather Lynn	882570	M45112	30% ESC		UNG	\$50,000	\$15,000	\$270	\$725	\$3,100				\$4,095	\$19,095
1	1984	Contract Specialist	Sablan Jr., Nick T.	959038	M45112	100% ESC		UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	401	Administrative Assistant	Cruz, Orren-Cody Helgen	1029080	M45112	100% ESC		UNG	\$23,000	\$23,000	\$414	\$334	\$1,426				\$2,174	\$25,174
1	401	Administrative Assistant	Deleon Guerrero, Ammalyn A.	1062842	M45112	100% ESC		UNG	\$25,000	\$25,000	\$450	\$363	\$1,550				\$2,363	\$27,363
1	401	Administrative Assistant	Camacho. Tiah P.	908934	M45112	100% ESC		UNG	\$25,000	\$25,000	\$450	\$363	\$1,550				\$2,363	\$27,363
1	1144	Administrative Officer	Delacruz, Lina Mae M.	838885	M45112	13% ESC		UNG	\$40,000	\$5,200	\$94	\$580	\$2,480				\$3,154	\$8,354
1	1772	Contract Coordinator	Villagomez, Ramon C.	654173	M45112	100% ESC		UNG	\$28,000	\$28,000	\$504	\$406	\$1,736				\$2,646	\$30,646
1	1924	Financial Analyst	Pangelinan, Vera T.	101743	M45112	20% ESC		UNG	\$50,000	\$10,000	\$180	\$725	\$3,100				\$4,005	\$14,005
1	1924	Financial Analyst	Sablan, Chellah Ann K.	941746	M45112	20% ESC		UNG	\$50,000	\$10,000	\$180	\$145	\$620				\$945	\$10,945
1	1902	Project Coordinator	Aguon, Herman Jonathan	1029079	M45112	100% ESC		UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	1902	Project Coordinator	Alvarez, Tioni M.	959999	M45112	100% ESC		UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	1902	Project Coordinator	Royal, Chantel M.	959995	M45112	100% ESC		UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	1902	Project Coordinator	Flores, Jonah Edward	960000	M45112	100% ESC		UNG	\$32,000	\$32,000	\$576	\$464	\$1,984				\$3,024	\$35,024
1	1707	Public Information Officer	Taitano, Cecilia Remedio	168437	M45112	100% ESC		UNG	\$40,000	\$40,000	\$720	\$580	\$2,480				\$3,780	\$43,780
1	1924	Risk Officer	Vacant		M45112	100% ESC		UNG	\$35,000	\$17,500	\$315	\$254	\$1,085				\$1,654	\$19,154
1	9604	Technical Analyst	Vacant		M45112	100% ESC		UNG	\$35,000	\$17,500	\$315	\$254	\$1,085				\$1,654	\$19,154
21									\$479,000	\$329,200	\$5,926	\$5,858	\$25,048	\$0	\$0	\$0	\$36,832	\$366,032

## DEPARTMENT OF INTERIOR

## OFFICE OF INSULAR AFFAIRS - CAPITAL IMPROVEMENT PROGRAM

CFDA No: 15.875

Business Unit: 5649I

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$271,250		\$295,250
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	Personnel Insurance	\$4,883		\$5,315
61195	401k DC Ret. Emplr Contr.	\$10,850		\$11,810
61196	FICA Contribution	\$16,818		\$18,306
61210	Health Insurance Premium	\$9,665		\$9,665
61220	Medicare Contribution	\$3,933		\$4,281
61231	Lump Sum - Merit Award PL19-83			
<b>c. TOTAL PERSONNEL</b>				
		<b>\$317,398</b>	<b>\$0</b>	<b>\$344,626</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$17,380		\$13,700
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$17,380</b>	<b>\$0</b>	<b>\$13,700</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$4,000		\$3,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$2,000		\$2,000
63050	SUPPLIES - OPERATIONS	\$500		\$500
	<b>TOTAL SUPPLIES</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$290,422	\$22,650	\$312,324
62080	ADVERTISING	\$3,500		\$3,500
62250	COMMUNICATIONS	\$4,300		\$4,300
62260	DUES AND SUBSCRIPTIONS	\$250		\$250
62300	PRINTING & PHOTOCOPYING	\$500		\$500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			

## DEPARTMENT OF INTERIOR

## OFFICE OF INSULAR AFFAIRS - CAPITAL IMPROVEMENT PROGRAM

CFDA No: 15.875

Business Unit: 5649I

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62480	RENTAL - OTHERS	\$5,400		\$5,400
62660	REPAIRS & MAINTENANCE	\$500		\$500
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$1,000		
	<b>TOTAL CONTRACTUAL</b>	<b>\$305,872</b>	<b>\$22,650</b>	<b>\$326,774</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$2,000		
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$331,752</b>	<b>\$22,650</b>	<b>\$345,974</b>
	<b>Grand Total</b>	<b>\$649,150</b>	<b>\$22,650</b>	<b>\$690,600</b>

## Capital Improvement Program Office

U.S. DEPARTMENT OF INTERIOR - OFFICE OF INSULAR AFFAIRS

CFDA No: 15.875

Business Unit: 5649

Class Code	Object Classification	Grantor's Approved Budget
<b>a. PERSONNEL</b>		
61090	WAGES / SALARIES-CSC	
61100	WAGES / SALARIES-UNG	\$295,250
61110	OVERTIME COMPENSATION	
<b>b. FRINGE BENEFITS</b>		
61180	PERSONNEL INSURANCE	\$5,316
61190	RETIREMENT CONTRIBUTIONS	
61195	401K DC RET. EMPLR. CONTR.	\$11,810
61196	FICA @ 6.20%	\$18,306
61200	SUBSISTANCE	
61210	HEALTH INSURANCE PREMIUM	\$9,665
61220	MEDICARE CONTRIBUTION	\$4,281
61230	LUMP SUM PAYMENT OF A/L	
61240	WORKMEN'S COMPENSATION	
61260	HOLIDAY PAY	
	<b>TOTAL PERSONNEL</b>	<b>\$344,627</b>
<b>d. TRAVEL</b>		
62500	TRAVEL	\$13,700
62500.10	TRANSPORTATION	
62500.20	PER DIEM	
62500.30	SUBSISTENCE	
62500.40	REGISTRATION	
	<b>TOTAL TRAVEL</b>	<b>\$13,700</b>
<b>e. EQUIPMENT</b>		
63120	EQUIPMENT UNDER \$5000	
64540	MACHINERY, TOOLS & EQUIPMENT	
64550	COMPUTER SYSTEM & EQUIPMENT	
64560	OFFICE EQUIPMENT	\$3,000
64570	OFFICE FURNITURE & FIXTURES	
64580	VEHICLES - PUB. SVC. & ADMIN.	
	<b>TOTAL EQUIPMENT</b>	<b>\$3,000</b>
<b>f. SUPPLIES</b>		
63010	BOOKS & LIBRARY MATERIALS	
63020	FOOD ITEMS	
63030	FUEL & LUBRICATIONS	
63040	SUPPLIES - OFFICE	\$2,500
63050	SUPPLIES - OPERATIONS	
	<b>TOTAL SUPPLIES</b>	<b>\$2,500</b>
<b>g. CONTRACTUAL</b>		
62060	PROFESSIONAL SERVICES	\$312,323
62080	ADVERTISING	\$3,500
62250	COMMUNICATIONS	\$4,300
62260	DUES AND SUBSCRIPTIONS	\$250
62300	PRINTING & PHOTOCOPYING	\$500
62440	RENTAL - OFFICE	
62460	RENTAL-OFFICE EQUIPMENT	

## Capital Improvement Program Office

U.S. DEPARTMENT OF INTERIOR - OFFICE OF INSULAR AFFAIRS

CFDA No: 15.875

Business Unit: 5649

Class Code	Object Classification	Grantor's Approved Budget
62470	RENTAL-HEAVY EQUIPMENT	
62480	RENTAL - OTHERS	\$5,400
62660	REPAIRS & MAINTENANCE	\$500
62680	FREIGHT & HANDLING	
62690	PERSONNEL TRAINING COSTS	
62750	CLEANING SERVICES	
	<b>TOTAL CONTRACTUAL</b>	<b>\$326,773</b>
<b>h. CONSTRUCTION</b>		
64050	BUILDINGS & IMPROVEMENTS	
64280	ARCHITECTUAL & ENGINEERING	
64290	PROJECT INSPECTION	
64320	CONSTRUCTION	
64340	CONTINGENCIES	
64420	DEMOLITION & REMOVAL	
64520	IMPROVEMENTS	
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>		
62790	W/ UTILITIES	
	W/O UTILITIES	
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$345,973</b>
<b>Grand Total</b>		<b>\$690,600</b>

## Business Unit Position Costing Summary

*Budget Year: 2022*

**Department:** OFFICE OF THE GOVERNOR

**Division/Activity:** Capital Improvement Program

**Business Unit:** 5649G-I

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1902	Project Coordinator (a)	Seman, Kayleena	935912	5649G	40% ESC	UNG		\$12,000	\$2,511	\$14,511
1	1924	Technical Financial Analyst	Benavente, Nerissa	100235	5649G	75% ESC	UNG		\$37,500	\$3,544	\$41,044
1	1924	Technical Analyst	Aldan, Sunny Frank L.	1026182	5649H	100% ESC	UNG		\$47,000	\$4,442	\$51,442
1	1708	Project Manager	Balajadia, Elizabeth S.	859758	5649H	50% ESC	UNG		\$50,000	\$4,725	\$54,725
1	8322	Contracting Officer Tech Rep	Vacant		5649H	100% ESC	UNG		\$50,000	\$4,725	\$54,725
5									\$196,500	\$19,946	\$216,446

## OFFICE OF PLANNING AND DEVELOPMENT

## Solid Waste Management Enhancement Program

CFDA No.# 66.801

Business Unit: P1801A-B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	353,377	26,918	326,459
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	5,994	0	5,944
61190	RETIREMENT CONTRIBUTIONS			
61196	FICA @ 6.20%	22,660	1,669	20,991
61195	401K DC RET. EMPLR CONT.	0	(557)	(557)
61200	SUBSISTENCE			
61210	HEALTH INSURANCE PREMIUM	89,693	1,244	88,449
61220	MEDICARE CONTRIBUTION	5,299	390	4,909
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$477,023</b>	<b>\$29,664</b>	<b>\$446,195</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
64590	VEHICLES-HEAVY EQUIPMENT			
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	2,400	0	2,400
63040	SUPPLIES - OFFICE	22,750	1,000	21,750
63050	SUPPLIES - OPERATIONS			
	<b>TOTAL SUPPLIES</b>	<b>\$25,150</b>	<b>\$1,000</b>	<b>\$24,150</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	2,465	2,464	1
62080	ADVERTISING	\$5,000	1000	4,000
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	7,239	0	7,239
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$14,704</b>	<b>\$3,464</b>	<b>\$11,240</b>

## OFFICE OF PLANNING AND DEVELOPMENT

## Solid Waste Management Enhancement Program

CFDA No.# 66.801

Business Unit: P1801A-B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (NON-CIP)			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	49,103	2,841	\$46,262
62760	FED MED TREATMENT			
64250	ADMIN & LEGAL EXPENSE			
64590	ELECTRIC LIGHTING			
65400	SCHOLARSHIPS & GRANTS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$49,103</b>	<b>\$2,841</b>	<b>\$46,262</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$88,957</b>	<b>\$7,305</b>	<b>\$81,652</b>
<b>TOTALS Personnel and All Others</b>		<b>\$565,980</b>	<b>\$36,969</b>	<b>\$527,847</b>
62790	INDRIECT COST			
<b>Total Division Expenditure Request</b>		<b>\$565,980</b>	<b>\$36,969</b>	<b>\$527,847</b>



## OFFICE OF PLANNING AND DEVELOPMENT

Coastal Community Resilience Initiative for Wetlands and Corals

CFDA No.# 11.473  
 Business Unit: N0663A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	342,000		342,000
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	5,602		5,602
61190	RETIREMENT CONTRIBUTIONS			
61196	FICA @ 6.20%	21,204		21,204
61195	401K DC RET. EMPLR CONT.			
61200	SUBSISTENCE			
61210	HEALTH INSURANCE PREMIUM	58,352		58,352
61220	MEDICARE CONTRIBUTION	4,959		4,959
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>	<b>\$432,117</b>	<b>\$0</b>	<b>\$432,117</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	35,020		35,020
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$35,020</b>	<b>\$0</b>	<b>\$35,020</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT	36,000		36,000
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
64590	VEHICLES-HEAVY EQUIPMENT			
	<b>TOTAL EQUIPMENT</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$36,000</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	58,760		58,760
	<b>TOTAL SUPPLIES</b>	<b>\$58,760</b>	<b>\$0</b>	<b>\$58,760</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	200,000		200,000
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$4,000		4,000
62660	REPAIRS & MAINTENANCE	9,850		9,850
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			

## OFFICE OF PLANNING AND DEVELOPMENT

Coastal Community Resilience Initiative for Wetlands and Corals

CFDA No.# 11.473

Business Unit: N0663A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$213,850</b>	<b>\$0</b>	<b>\$213,850</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (NON-CIP)			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS	\$59,464		\$59,464
	<b>TOTAL CONSTRUCTION</b>	<b>\$59,464</b>	<b>\$0</b>	<b>\$59,464</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	51,201		\$51,201
62760	FED MED TREATMENT			
64250	ADMIN & LEGAL EXPENSE			
64590	ELECTRIC LIGHTING			
65400	SCHOLARSHIPS & GRANTS	\$792,802		\$792,802
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$844,003</b>	<b>\$0</b>	<b>\$844,003</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$1,247,097</b>	<b>\$0</b>	<b>\$1,247,097</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,679,214</b>	<b>\$0</b>	<b>\$1,679,214</b>
62790	INDRIECT COST			
<b>Total Division Expenditure Request</b>		<b>\$1,679,214</b>	<b>\$0</b>	<b>\$1,679,214</b>

Business Unit Position Costing Summary

Budget Year: 2022

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

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB	Retirement DC	Modifiers	Total
1	4951	Coral Restoration Technician	Suel, Jordan Mark R.	100213	N0663A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4951	Coral Restoration Technician	David, Pheona Georgette P.	931058	N0663A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
									\$0									
2									\$44,000	\$44,000	\$792	\$638	\$2,728	\$0	\$0	\$0	\$4,158	\$48,158

## OFFICE OF GRANTS MANAGEMENT

## Financial Management &amp; Reporting for Disaster Recovery

CFDA No.# 15.875

Business Unit: I88758; I17875B; I18875E-G; I18875J-K; I18875O-P; I18875R; I9875L-J; I9875O  
I9875R; I9875V; I19875B-G; I20875A-P; I20875Q-Z I208751-3; I208755; I121875A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	393,053	224,450	168,603
61100	WAGES / SALARIES-UNG	4,508,737	1,065,272	3,443,465
61110	OVERTIME COMPENSATION	28,000	4,369	23,631
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	133,018	2,737	130,281
61190	RETIREMENT CONTRIBUTIONS	86,767	3,000	83,767
61196	FICA @ 6.20%	309,556	80,767	228,789
61195	401K DC RET. EMPLR CONT.	60,473	3,537	56,936
61200	SUBSISTENCE	1,800	780	1,020
61210	HEALTH INSURANCE PREMIUM	102,998	119,748	(16,750)
61220	MEDICARE CONTRIBUTION	79,093	18,907	60,186
61230	LUMP SUM PAYMENT OF A/L			0
61240	WORKMEN'S COMPENSATION			0
61260	HOLIDAY PAY	11,110	3,267	7,843
	<b>TOTAL PERSONNEL</b>	<b>\$5,714,605</b>	<b>\$1,526,834</b>	<b>\$4,187,771</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	275,842	45,818	230,024
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$275,842</b>	<b>\$45,818</b>	<b>\$230,024</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$255,173	\$114,483	\$140,690
64540	MACHINERY, TOOLS & EQUIPMENT	491,383	182,717	\$308,666
64550	COMPUTER SYSTEM & EQUIPMENT	204,461	118,615	\$85,846
64560	OFFICE EQUIPMENT	78,338	0	\$78,338
64570	OFFICE FURNITURE & FIXTURES	70,452	41,968	\$28,484
64580	VEHICLES - PUB. SVC. & ADMIN.	172,615	125,505	\$47,110
64590	VEHICLES-HEAVY EQUIPMENT	1,506,345	63,000	\$1,443,345
	<b>TOTAL EQUIPMENT</b>	<b>\$2,778,767</b>	<b>\$646,288</b>	<b>\$2,132,479</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	199,104	116,907	82,197
63040	SUPPLIES - OFFICE	94,654	13,399	81,255
63050	SUPPLIES - OPERATIONS	721,268	371,955	349,313
	<b>TOTAL SUPPLIES</b>	<b>\$1,015,026</b>	<b>\$502,261</b>	<b>\$512,765</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	4,830,647	2,344,029	2,486,618
62080	ADVERTISING	76,760	14,654	62,106
62250	COMMUNICATIONS	61,613	7,489	54,124
62260	DUES AND SUBSCRIPTIONS			0
62280	INSURANCE	7,200	3,325	3,875
62300	PRINTING & PHOTOCOPYING	60,144	21,610	38,534
62420	RENTAL - VEHICLE			0
62440	RENTAL - OFFICE	6,102	6,102	0
62460	RENTAL-OFFICE EQUIPMENT	\$54,048	\$54,048	0
62470	RENTAL-HEAVY EQUIPMENT	\$2,560	\$560	2,000
62480	RENTAL - OTHERS	\$27,938	\$5,186	22,752
62660	REPAIRS & MAINTENANCE	355,848	268,290	87,558
62680	FREIGHT & HANDLING	174,325	35,940	138,385

## OFFICE OF GRANTS MANAGEMENT

## Financial Management &amp; Reporting for Disaster Recovery

CFDA No.# 15.875

Business Unit: I88758; I17875B; I18875E-G; I18875J-K; I18875O-P; I18875R; I9875L-J; I9875O  
 I9875R; I9875V; I19875B-G; I20875A-P; I20875Q-Z I208751-3; I208755; I121875A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62690	PERSONNEL TRAINING COSTS	162,090	6,922	155,168
62750	CLEANING SERVICES	85,512	61,432	24,080
	<b>TOTAL CONTRACTUAL</b>	<b>\$5,904,787</b>	<b>\$2,829,587</b>	<b>\$3,075,200</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (NON-CIP)	\$20,000		\$20,000
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS	\$144,915		\$144,915
	<b>TOTAL CONSTRUCTION</b>	<b>\$164,915</b>	<b>\$0</b>	<b>\$164,915</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES	\$9,400	\$580	\$8,820
62710	UTILITIES-POWER	93,119	14,599	\$78,520
62720	UTILITIES-WATER	14,230	2,902	\$11,328
62760	FED MED TREATMENT	\$8,000	\$3,486	\$4,514
64250	ADMIN & LEGAL EXPENSE			\$0
64590	ELECTRIC LIGHTING	\$20,667	\$10,000	\$10,667
65410	GRANTS ASSISTANCE	\$260,000	\$258,790	\$1,210
65800	TRANSFERS OUT-GOV'T AGENCY	\$2,216,269	\$1,492,879	\$723,390
	<b>TOTAL OTHERS</b>	<b>\$2,621,685</b>	<b>\$1,783,236</b>	<b>\$838,449</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$12,761,022</b>	<b>\$5,807,190</b>	<b>\$6,953,832</b>
<b>TOTALS Personnel and All Others</b>		<b>\$18,475,627</b>	<b>\$7,334,024</b>	<b>\$11,141,603</b>
62790	INDIRECT COSTS	1,138,783	271,518	\$867,265
<b>Total Division Expenditure Request</b>		<b>\$19,614,410</b>	<b>\$7,605,542</b>	<b>\$12,008,868</b>

Budget Year: 2022											
Depatment:	Office of the Governor										
Division/Activity:	Office of Grants Management										
Business Unit:	1043A, 1043X										

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	1005	Administrator, Grants	Cabrera, Epiphanio E. JR.	340878	1043A	100% ESC		UNG	\$90,000	\$8,505	\$98,505
1	3781	Grants Specialist	Hofschneider Jr., Edwin V.	403123	1043A	100% ESC		UNG	\$38,000	\$3,591	\$41,591
1	3781	Grants Specialist	San Nicolas, Dorthy Antoneth D.	774607	1043A	100% ESC		UNG	\$30,000	\$2,835	\$32,835
1	23	Administrative Assistant	Borja, Clayanna Jaysavia Sablan	961875	1043A	100% ESC		UNG	\$24,000	\$2,268	\$26,268
1	3781	Grants Specialist	Camacho, Bruce M.	883992	1043A	100% ESC		UNG	\$40,000	\$3,780	\$43,780
1	1006	Administrative Assistant	Sanchez, John Joseph	834816	1043A	100% ESC		UNG	\$50,000	\$4,725	\$54,725
1	3781	Grants Specialist	Angel, Frankie	254311	1043A	100% ESC		UNG	\$44,000	\$4,158	\$48,158
1	3781	Grants Specialist	Hermogenes, Daril	909551	1043A	100% ESC		UNG	\$27,000	\$2,552	\$29,552
1	401	Administrative Officer	Villagomez, William	858365	1043A	100% ESC		UNG	\$27,000	\$2,552	\$29,552
1	3781	Grants Specialist	Calvo, Dana Atalig	1010782	1043A	100% ESC		UNG	\$40,000	\$3,780	\$43,780
1	4926	Marine Resources Specialist	Aldan, Lucio	937555	1043X	100% ESC		UNG	\$30,000	\$2,835	\$32,835
11									\$440,000	\$41,580	\$481,580

Business Unit Position Costing Summary

Budget Year: 2022

Depatment: Office of the Governor

Division/Activity: Office of Grants Management  
Financial Management & Reporting for Disaster Recovery

Business Unit: I20875A; I20875D; I9875L; I20875Y; I208754; I21875A  
I18875E; I18875E

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FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Annual Salary	Alloc. Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insurance	Retirement DB	Retirement DC	Modifiers	Total
1	8996	Technical Financial Analyst	Babauta, Hanaivy Andrade	811613	I20875A	100%	ESC	UNG	\$35,000	\$35,000	\$630	\$508	\$2,170				\$3,308	\$38,308
1	8996	Technical Financial Analyst	Calvo, Travis Deleon Guerrero	961802	I20875A	100%	ESC	UNG	\$32,918	\$32,918	\$593	\$477	\$2,041				\$3,111	\$36,028
1	1426	Accounts Payable Accountant	Camacho, Maria Brel	936710	I20875A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	1427	Federal Program Specialist	Camacho, Cozryanamae	879819	I20875A	100%	ESC	UNG	\$30,000	\$30,000	\$540	\$435	\$1,860				\$2,835	\$32,835
1	1866	Technical Financial Analyst	Camacho, Darsha Dez'Rae M.	714699	I20875A	100%	ESC	UNG	\$30,000	\$30,000	\$540	\$435	\$1,860				\$2,835	\$32,835
1	1788	Financial Management Analyst	Lizama, Ezra Justice D.	697463	I20875A	100%	ESC	UNG	\$44,000	\$44,000	\$792	\$638	\$2,728				\$4,158	\$48,158
1	1159	Web Developer	Torres, Joseph Oldham	936173	I20875A	100%	ESC	UNG	\$60,000	\$12,000	\$216	\$174	\$744				\$1,134	\$13,134
1	4948	Coconut Rhino Beetle Tech I	Castro, Bruce Steven	909555	I20875D	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Tech I	Lizama, Samson Joe R.	692560	I20875D	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	1789	Fixed-Asset Inventory Reconciliation Specialist	Sablan, David Randy Reyes	103044	I9875L	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4946	Aquaponics Field Technician	Naputi, Anthony Taimanao	960042	I18875G	100%	ESC	UNG	\$24,000	\$24,000	\$432	\$348	\$1,488				\$2,268	\$26,268
1	4321	Compost Field Technician	Basaliso, Rudolfo Taitano	1027673	I18875E	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4321	Compost Field Technician	Lisua, Luwemal Micario Iginoef	480982	I18875E	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4321	Compost Field Technician	Maui III, Malieo Froilan	1027674	I18875E	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4938	Agriculture Field Technician	Castro, Abraham C	909443	I18875E	100%	ESC	UNG	\$24,000	\$24,000	\$432	\$348	\$1,488				\$2,268	\$26,268
1	3951	VR Counselor	Sanchez, Stacey	705917	I20875Y	100%	ESC	UNG	\$24,000	\$24,000	\$432	\$348	\$1,488				\$2,268	\$26,268
1	6951	VR Counselor	Villagomez, Tianna	1036427	I20875Y	100%	ESC	UNG	\$24,000	\$24,000	\$432	\$348	\$1,488				\$2,268	\$26,268
1	2945	VR Counselor Aide	Borja, Kaitlin D.R.	1036428	I20875Y	100%	ESC	UNG	\$17,000	\$17,000	\$306	\$247	\$1,054				\$1,607	\$18,607
1	8423	Project Coordinator	Kapileo, Julia	1059521	I208754	100%	ESC	UNG	\$28,000	\$28,000	\$504	\$406	\$1,736				\$2,646	\$30,646
1	1858	Enforcement Officer I	Deleon Guerrero, Doris	372870	I208754	100%	ESC	UNG	\$25,000	\$25,000	\$450	\$363	\$1,550				\$2,363	\$27,363
1	4948	Coconut Rhino Beetle Technician 1	Quitugua, Raphael B.	554529	I21875A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Technician 1	Asarin, Iverson A.	1061868	I21875A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Technician 1	Rangamar, Dannuell P.	715742	I21875A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
1	4948	Coconut Rhino Beetle Technician 1	Crisostomo, Galen Waybe T.	1061867	I21875A	100%	ESC	UNG	\$22,000	\$22,000	\$396	\$319	\$1,364				\$2,079	\$24,079
24									\$639,918	\$591,918	\$10,655	\$8,583	\$36,699	\$0	\$0	\$0	\$55,936	\$647,854

## OFFICE OF GRANTS MANAGEMENT

## Coronavirus Emergency Rental Assistance

CFDA No.# 21.023

Business Unit: T210232

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION (NON-CIP)			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS			
62760	FED MED TREATMENT			
64250	ADMIN & LEGAL EXPENSE			
64590	ELECTRIC LIGHTING			
65410	GRANTS ASSISTANCE	\$9,360,602		\$9,360,602
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$9,360,602</b>	<b>\$0</b>	<b>\$9,360,602</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$9,360,602</b>	<b>\$0</b>	<b>\$9,360,602</b>
<b>TOTALS Personnel and All Others</b>		<b>\$9,360,602</b>	<b>\$0</b>	<b>\$9,360,602</b>
<b>Total Division Expenditure Request</b>		<b>\$9,360,602</b>	<b>\$0</b>	<b>\$9,360,602</b>



## OFFICE OF GRANTS MANAGEMENT

Emergency Rental Assistance CARES Administration

CFDA No: 21.023

Business Unit: T210231

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	\$483,500	\$0	\$483,500
61110	OVERTIME COMPENSATION	\$30,000	\$0	\$30,000
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$7,011	\$0	\$7,011
61195	401K DC RET. EMPLR CONTR.	\$25,000	\$0	\$25,000
61196	FICA CONTRIBUTION	\$29,977	\$0	\$29,977
61210	HEALTH INSURANCE PREMIUM	\$19,340	\$0	\$19,340
61220	MEDICARE CONTRIBUTION	\$7,011	\$0	\$7,011
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$601,839</b>	<b>\$0</b>	<b>\$601,839</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$25,000	\$0	\$25,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$15,000	\$300	\$14,700
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	\$20,000	\$9,344	\$10,656
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES	\$35,000	\$15,219	\$19,781
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$70,000</b>	<b>\$24,863</b>	<b>\$45,137</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	\$14,000	\$0	\$14,000
63040	SUPPLIES - OFFICE	\$30,000	\$5,000	\$25,000
63050	SUPPLIES - OPERATIONS	\$30,228	\$7,036	\$23,192
<b>TOTAL SUPPLIES</b>		<b>\$74,228</b>	<b>\$12,036</b>	<b>\$62,192</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$30,000	\$0	\$30,000
62080	ADVERTISING	\$10,000	\$0	\$10,000
62250	COMMUNICATIONS	\$30,000	\$0	\$30,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$7,000	\$3,725	\$3,275
62420	RENTAL - VEHICLES	\$35,000	\$8,000	\$27,000
62440	RENTAL - OFFICE	\$60,000	\$15,640	\$44,360
62460	RENTAL-OFFICE EQUIPMENT	\$30,000	\$2,776	\$27,224

## OFFICE OF GRANTS MANAGEMENT

Emergency Rental Assistance CARES Administration

CFDA No: 21.023

Business Unit: T210231

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	\$5,000	\$320	\$4,680
62680	FREIGHT & HANDLING	\$2,000	\$0	\$2,000
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	\$30,000	\$2,660	\$27,340
	<b>TOTAL CONTRACTUAL</b>	<b>\$239,000</b>	<b>\$33,121</b>	<b>\$205,879</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	\$20,000	\$0	\$20,000
62720	UTILITIES-WATER	\$10,000	\$1,200	\$8,800
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$30,000</b>	<b>\$1,200</b>	<b>\$28,800</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$438,228</b>	<b>\$71,220</b>	<b>\$367,008</b>
	<b>Grand Total</b>	<b>\$1,040,067</b>	<b>\$71,220</b>	<b>\$968,847</b>

**Division/Activity:** Office of Grants Management  
Coronavirus Emergency Rental Assistance  
**Business Unit:** T210231

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	401	Administrative Assistant	Rasa, Jowanda Nevilyn I.	908379	T210231	100%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	1901	Program Officer	Tagle, Reginald M.	1063102	T210231	100%	ESC	UNG	\$32,000	\$3,405	\$35,405
1	1901	Program Officer	Kintaro Xavier, Frances Marie F.	960244	T210231	100%	ESC	UNG	\$28,000	\$3,027	\$31,027
1	401	Administrative Assistant	Sablan, Jonovan K.	935194	T210231	100%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	401	Administrative Assistant	Shai, John Paul C.	1063106	T210231	100%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	401	Administrative Assistant	Roberto, Kayla Marie K.	961806	T210231	100%	ESC	UNG	\$24,000	\$2,863	\$26,863
1	401	Administrative Assistant	Salas, Mario A., Jr.	677875	T210231	100%	ESC	UNG	\$24,000	\$2,268	\$26,268
1	934	Office Clerk	John, Jayson C.	165848	T210231	100%	ESC	UNG	\$20,000	\$3,676	\$23,676
1	934	Office Clerk	Babauta, Jordan Daniel C.	1063105	T210231	100%	ESC	UNG	\$20,000	\$1,890	\$21,890
1	1901	Program Officer	Taitano, Daniel Q.	936732	T210231	100%	ESC	UNG	\$32,000	\$2,448	\$34,448
10									\$228,000	\$24,113	\$252,113

## COMMONWEALTH BUREAU OF MILITARY AFFAIRS

Econmic Adj. Assistance for State Government

CFDA No.# 12.617

Business Unit: D8617E; D9617B; D0617A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	1,072,620	285,930	786,690
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	14,353	1,209	13,144
61190	RETIREMENT CONTRIBUTIONS	43,333	1,985	41,348
61195	401k DC Retirement Emp. Cont.	34,891	1,302	33,589
61196	FICA @ 6.20%	66,502	17,728	48,774
61200	SUBSISTENCE			0
61210	HEALTH INSURANCE PREMIUM	167,095	28,014	139,081
61220	MEDICARE CONTRIBUTION	16,290	4,146	12,144
61230	LUMP SUM PAYMENT OF A/L			0
61240	WORKMEN'S COMPENSATION			0
61260	HOLIDAY PAY			0
	<b>TOTAL PERSONNEL</b>	<b>\$1,415,084</b>	<b>\$340,314</b>	<b>\$1,074,770</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	348,755	44,041	304,714
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$348,755</b>	<b>\$44,041</b>	<b>\$304,714</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$40,912	\$19,082	\$21,830
64430	CONSTRUCTION-(NON-CIP)	\$183,086	\$0	\$183,086
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT	10,000	8,008	\$1,992
64570	OFFICE FURNITURE & FIXTURES	28,600	8,500	\$20,100
64670	ROADS, STREETS, AND BRIDGES	28,716	0	\$28,716
64690	ELECTRICAL LIGHTING	182,000	0	\$182,000
	<b>TOTAL EQUIPMENT</b>	<b>\$473,314</b>	<b>\$35,590</b>	<b>\$437,724</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS	2,800	0	\$2,800
63030	FUEL & LUBRICATIONS	1,000	0	\$1,000
63040	SUPPLIES - OFFICE	27,030	23,264	\$3,766
63050	SUPPLIES - OPERATIONS	17,200	9,762	\$7,438
	<b>TOTAL SUPPLIES</b>	<b>\$48,030</b>	<b>\$33,026</b>	<b>\$15,004</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	1,500,000	0	1,500,000
62080	ADVERTISING	29,000	3,173	25,827
62250	COMMUNICATIONS	94,877	20,517	74,360
62260	DUES AND SUBSCRIPTIONS			0
62280	INSURANCE			0
62300	PRINTING & PHOTOCOPYING	7,847	7,830	17
62420	RENTAL - VEHICLE			0
62440	RENTAL - OFFICE	11,000	4,500	6,500

## COMMONWEALTH BUREAU OF MILITARY AFFAIRS

Economic Adj. Assistance for State Government

CFDA No.# 12.617

Business Unit: D8617E; D9617B; D0617A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT	\$10,000	\$0	10,000
62470	RENTAL-HEAVY EQUIPMENT			0
62480	RENTAL - OTHERS	\$3,000	\$3,000	0
62660	REPAIRS & MAINTENANCE			0
62680	FREIGHT & HANDLING	2,750	943	1,807
62690	PERSONNEL TRAINING COSTS	92,653	6,852	85,801
62750	CLEANING SERVICES	500	310	190
	<b>TOTAL CONTRACTUAL</b>	<b>\$1,751,627</b>	<b>\$47,125</b>	<b>\$1,704,502</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTURAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS	\$149,198	\$149,198	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$149,198</b>	<b>\$149,198</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62790	INDIRECT COSTS	\$993,211	\$267,314	\$725,897
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$993,211</b>	<b>\$267,314</b>	<b>\$725,897</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$3,764,135</b>	<b>\$576,294</b>	<b>\$3,187,841</b>
<b>TOTALS Personnel and All Others</b>		<b>\$5,179,219</b>	<b>\$916,608</b>	<b>\$4,262,611</b>
<b>Total Division Expenditure Request</b>		<b>\$5,179,219</b>	<b>\$916,608</b>	<b>\$4,262,611</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: CBMA

Econmic Adj. Assistance for State Government

Business Unit: D8617A, D9617B

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9400	Special Assistant for Military Affairs	Palacios, Glenna S.	102554	D9617B	100%	ESC	UNG	60,000	5,670	65,670
1	9074	Executive Assistant	Salas-Igitol, Marie	163455	D9617B	100%	ESC	UNG	40,000	3,780	43,780
1	401	Administrative Assistant	Efraim, Teisha Helena C.	816081	D9617B	100%	ESC	UNG	40,000	3,780	43,780
1	1095	Field Operations Officer	Mendiola, Thomasa P.	103149	D9617B	100%	ESC	UNG	50,000	4,725	54,725
1	1494	Field Liaison Officer	Palacios, Alexander I.	1005054	D9617B	100%	ESC	UNG	40,000	3,780	43,780
1	1094	Field Liaison Coordinator	Babauta, Daryl Jay	163387	D8617A	100%	ESC	UNG	40,000	3,780	43,780
1	1094	Field Liaison Coordinator	Hocog, Joseph Vincent M.	554692	D9617B	100%	ESC	UNG	40,000	3,780	43,780
1	1044	Archivist	VACANT		D9617B	100%	ESC	UNG	25,000	2,363	27,363
1	401	Administrative Assistant	NEW		D9617B	100%	ESC	UNG	29,000	2,741	31,741
1		Grants Manager	NEW		D9617B	100%	ESC	UNG	50,000	4,725	54,725
1		Technology Officer	NEW		D9617B	100%	ESC	UNG	50,000	4,725	54,725
1		Resource Intergration Officer	NEW		D9617B	100%	ESC	UNG	50,000	4,725	54,725
1		Communications Officer	NEW		D9617B	100%	ESC	UNG	54,023	5,105	59,128
13									568,023	53,678	621,701

## COMMONWEALTH BUREAU OF MILITARY AFFAIRS

Procurement Technical Assistance Center CNMI Sector

CFDA No.# 12.002

Business Unit: D2002A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	141,321	13,321	128,000
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	1,500	126	1,374
61190	RETIREMENT CONTRIBUTIONS			0
61195	401k DC Retirement Emp. Cont.	4,400	62	4,338
61196	FICA @ 6.20%	6,820	820	6,000
61200	SUBSISTANCE			0
61210	HEALTH INSURANCE PREMIUM	33,400	2,400	31,000
61220	MEDICARE CONTRIBUTION	1,595	192	1,403
61230	LUMP SUM PAYMENT OF A/L			0
61240	WORKMEN'S COMPENSATION			0
61260	HOLIDAY PAY			0
	<b>TOTAL PERSONNEL</b>	<b>\$189,036</b>	<b>\$16,921</b>	<b>\$172,115</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	36,880	240	36,640
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$36,880</b>	<b>\$240</b>	<b>\$36,640</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$31,370	\$12,403	\$18,967
64430	CONSTRUCTION-(NON-CIP)			\$0
64540	MACHINERY, TOOLS & EQUIPMENT			\$0
64550	COMPUTER SYSTEM & EQUIPMENT			\$0
64560	OFFICE EQUIPMENT	1,500		\$1,500
64570	OFFICE FURNITURE & FIXTURES	3,000	2,393	\$607
64670	ROADS, STREETS, AND BRIDGES			\$0
64690	ELECTRICAL LIGHTING			\$0
	<b>TOTAL EQUIPMENT</b>	<b>\$35,870</b>	<b>\$14,796</b>	<b>\$21,074</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			\$0
63020	FOOD ITEMS			\$0
63030	FUEL & LUBRICATIONS			\$0
63040	SUPPLIES - OFFICE	7,000	2,893	\$4,107
63050	SUPPLIES - OPERATIONS	3,000	2,100	\$900
	<b>TOTAL SUPPLIES</b>	<b>\$10,000</b>	<b>\$4,993</b>	<b>\$5,007</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	62,270	17,470	44,800
62080	ADVERTISING	9,500	3,200	6,300
62250	COMMUNICATIONS	16,200	794	15,406
62260	DUES AND SUBSCRIPTIONS			0
62280	INSURANCE			0
62300	PRINTING & PHOTOCOPYING	3,000	1,097	1,903
62420	RENTAL - VEHICLE			0
62440	RENTAL - OFFICE			0

## COMMONWEALTH BUREAU OF MILITARY AFFAIRS

Procurement Technical Assistance Center CNMI Sector

CFDA No.# 12.002

Business Unit: D2002A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT			0
62470	RENTAL-HEAVY EQUIPMENT			0
62480	RENTAL - OTHERS			0
62660	REPAIRS & MAINTENANCE	500		500
62680	FREIGHT & HANDLING			0
62690	PERSONNEL TRAINING COSTS			0
62750	CLEANING SERVICES			0
	<b>TOTAL CONTRACTUAL</b>	<b>\$91,470</b>	<b>\$22,561</b>	<b>\$68,909</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	116,242	10,207	106,035
62720	UTILITIES-WATER			
62790	INDIRECT COSTS			\$0
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$116,242</b>	<b>\$10,207</b>	<b>\$106,035</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$290,462</b>	<b>\$52,797</b>	<b>\$237,665</b>
<b>TOTALS Personnel and All Others</b>		<b>\$479,498</b>	<b>\$69,718</b>	<b>\$409,780</b>
<b>Total Division Expenditure Request</b>		<b>\$479,498</b>	<b>\$69,718</b>	<b>\$409,780</b>



## Business Unit Position Costing Summary

Budget Year: 2022

Department: Office of the Governor

Division/Activity: CBMA  
Procurement Technical Assistance  
Center CNMI Sector

Business Unit: D2002A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1	9075	Executive Director	Igisomar, Sixto K.	172420	D2002A	100%	ESC	UNG	60,000	5,670	65,670
1	1144	Administrative Officer	Palacios, Jocelyn B.	837787	D2002A	100%	ESC	UNG	40,000	3,780	43,780
1	1181	Procurement Counselor	Taitano, Vivian	936638	D2002A	100%	ESC	UNG	50,000	4,725	54,725
3									150,000	14,175	164,175

## DEPARTMENT OF COMMERCE

U.S Small Business Administration

CFDA No.#

59.061

Business Unit:

S2061A, S8061A

Class Code	Object Classification	Grant Award	Expense To Date	2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	44,467	27,434	17,033
61100	WAGES / SALARIES-UNG	52,492	26,410	26,082
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	1,479	662	817
61196	FICA @ 6.20%	6,289	3,338	2,951
61195	401k DC RETIREMENT	3,037	1,056	1,981
61210	HEALTH INSURANCE PREMIUM	21,481	14,759	6,722
61220	MEDICARE CONTRIBUTION	1,551	769	782
61810	ADJUSTMENTS-PERSONNEL	4,459	0	4,459
	<b>TOTAL PERSONNEL</b>	<b>\$135,255</b>	<b>\$74,428</b>	<b>\$60,827</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	26,700	0	26,700
	<b>TOTAL TRAVEL</b>	<b>\$26,700</b>	<b>\$0</b>	<b>\$26,700</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63040	SUPPLIES - OFFICE	1,500	0	1,500
	<b>TOTAL SUPPLIES</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	55,695	20,800	34,895
62260	DUES AND SUBSCRIPTIONS	4,090	0	4,090
	<b>TOTAL CONTRACTUAL</b>	<b>\$59,785</b>	<b>\$20,800</b>	<b>\$38,985</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$87,985</b>	<b>\$20,800</b>	<b>\$67,185</b>
<b>TOTALS Personnel and All Others</b>		<b>\$223,240</b>	<b>\$95,228</b>	<b>\$128,012</b>
62790	INDIRECT COST	33,570	26,011	7,559
<b>Total Division Expenditure Request</b>		<b>\$256,810</b>	<b>\$121,239</b>	<b>\$135,571</b>

# Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Commerce

Division/Activity: Small Business Administration

Business Unit: BU S2061A

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1		Secretary of Commerce	MARK OLOPAI RABULIMAN	(678822)	S2061A	25%	APT	UNG	13,500	5,715	19,215
1		Economic Dev. Officer II	CLINTON K. CODY	(254198)	S2061A	25%	CS	18/04	10,003	1,345	11,348
1		Director, ABTC	DAVID REYES MARATITA	(101537)	S2061A	25%	CS	20/07	12,767	5,617	18,383
									36,270	12,677	48,947

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD CARE &amp; DEVELOPMENT BLOCK GRANT PROGRAMS

CFDA No: 93.575

Business Unit: H0575G-I, H0596A, C, D-F, H9575G-L

				FY 2022
Class Code	Object Classification	Grant Award	Expenses To Date	Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$203,638	\$96,797	\$106,841
61100	WAGES / SALARIES-UNG	\$555,638	\$342,967	\$212,671
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$12,619	\$6,326	\$6,293
61190	RETIREMENT CONTRIBUTIONS	\$0	\$264	-\$264
61195	401K DC RET. EMPLR CONTR.	\$13,145	\$8,777	\$4,368
61196	FICA CONTRIBUTION	\$47,478	\$27,265	\$20,213
61210	HEALTH INSURANCE PREMIUM	\$63,640	\$53,084	\$10,556
61220	MEDICARE CONTRIBUTION	\$11,105	\$6,377	\$4,728
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$907,263</b>	<b>\$541,857</b>	<b>\$365,406</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$21,155	\$1,155	\$20,000
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$21,155</b>	<b>\$1,155</b>	<b>\$20,000</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$15,000	\$2,768	\$12,232
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$10,998	\$7,865	\$3,133
64570	OFFICE FURNITURE & FIXTURES	\$9,784	\$5,313	\$4,471
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$35,782</b>	<b>\$15,946</b>	<b>\$19,836</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$30,000	\$4,994	\$25,006
63020	FOOD ITEMS	\$67,500	\$3,380	\$64,120
63030	FUEL & LUBRICATIONS	\$40,000	\$2,972	\$37,028
63040	SUPPLIES - OFFICE	\$38,507	\$16,694	\$21,813
63050	SUPPLIES - OPERATIONS	\$875,449	\$149,826	\$725,623
<b>TOTAL SUPPLIES</b>		<b>\$1,051,456</b>	<b>\$177,866</b>	<b>\$873,590</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$9,719,453	\$1,354,154	\$8,365,299
62080	ADVERTISING	\$8,000	\$1,426	\$6,574
62250	COMMUNICATIONS	\$51,000	\$22,307	\$28,693
62260	DUES AND SUBSCRIPTIONS	\$720	\$360	\$360
62300	PRINTING & PHOTOCOPYING	\$27,500	\$4,785	\$22,715
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD CARE &amp; DEVELOPMENT BLOCK GRANT PROGRAMS

CFDA No: 93.575

Business Unit: H0575G-I, H0596A, C, D-F, H9575G-L

				FY 2022
Class Code	Object Classification	Grant Award	Expenses To Date	Estimated Funds Available
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$35,000	\$5,000	\$30,000
62660	REPAIRS & MAINTENANCE	\$55,000	\$9,102	\$45,898
62680	FREIGHT & HANDLING	\$5,500	\$926	\$4,574
62690	PERSONNEL TRAINING COSTS	\$50,000	\$0	\$50,000
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$9,952,173</b>	<b>\$1,398,060</b>	<b>\$8,554,113</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTURAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62280	INSURANCE	\$9,011	\$2,011	\$7,000
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$64,000	\$64,000	\$0
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65410	GRANTS ASSISTANCE	\$683,810	\$110,479	\$573,331
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$756,821</b>	<b>\$176,490</b>	<b>\$580,331</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$602,957	\$108,979	\$493,978
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$602,957</b>	<b>\$108,979</b>	<b>\$493,978</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$12,420,344</b>	<b>\$1,878,496</b>	<b>\$10,541,848</b>
<b>Grand Total</b>		<b>\$13,327,607</b>	<b>\$2,420,353</b>	<b>\$10,907,254</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Community and Cultural Affairs

Division/Activity: U.S. Department of Health and Human Services / Child Care Development Fund

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
9954	Child Care Prog. Administrator	LOSTE, MARIBEL DULFO	579218	H0596A	100%	ESC	UNG	55,000	7,398	62,398
1004	Accountant IV	TEREGEYO, ROSELIA C.	101196	H0596A	100%	CS	17/10	51,066	6,868	57,935
1298	Administrative Data Specialist	SANTOS, RICHARD M.	103513	H0596C	100%	ESC	UNG	24,255	3,262	27,517
2059	Administrative Manager, CCDF	RABAUIMAN, VINCENT MAREH	385774	H0596C	100%	ESC	UNG	39,900	5,367	45,267
9956	Child Care Prog. Elig. Spec.	DLGUERRERO, GENEVIEVE SABLAN	387547	H0596C	100%	ESC	UNG	38,542	5,184	43,726
9956	Child Care Prog. Elig. Spec.	ROSARIO, JOELLA YULENE A.	597918	H0596C	100%	ESC	UNG	24,653	3,316	27,969
0143	Eligibility Worker I	SOMOL, GREGORIA O.	816318	H0575I	100%	CS	04/02	18,329	2,465	20,794
1697	Health & Safety Inspector	OLOPAI, RITA NOGIS	678159	H0596C	100%	ESC	UNG	25,468	3,425	28,893
								277,213	37,285	314,498

## Federal Fund

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## NATIONAL ENDOWMENT FOR THE ARTS - RECOVERY AND ART HEALING GRANT

CFDA No: 45.025

Business Unit: F9025D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$0	\$0
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$0	\$0
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$0	\$0	\$0
61210	HEALTH INSURANCE PREMIUM	\$0	\$0	\$0
61220	MEDICARE CONTRIBUTION	\$0	\$0	\$0
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$5,000	\$3,991	\$1,009
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$5,000</b>	<b>\$3,991</b>	<b>\$1,009</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$0	\$0	\$0
63040	SUPPLIES - OFFICE	\$2,000	\$1,897	\$103
63050	SUPPLIES - OPERATIONS	\$17,413	\$0	\$17,413
<b>TOTAL SUPPLIES</b>		<b>\$19,413</b>	<b>\$1,897</b>	<b>\$17,516</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$54,900	\$54,900	\$0
62080	ADVERTISING	\$1,800	\$0	\$1,800
62250	COMMUNICATIONS	\$0	\$0	\$0
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0

## Federal Fund

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## NATIONAL ENDOWMENT FOR THE ARTS - RECOVERY AND ART HEALING GRANT

CFDA No: 45.025

Business Unit: F9025D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$0	\$0	\$0
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$56,700</b>	<b>\$54,900</b>	<b>\$1,800</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$1,000	\$0	\$1,000
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65410	GRANTS ASSISTANCE	\$179,613	\$164,605	\$15,008
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$180,613</b>	<b>\$164,605</b>	<b>\$16,008</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$27,474	\$5,465	\$22,009
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$27,474</b>	<b>\$5,465</b>	<b>\$22,009</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$289,200</b>	<b>\$230,858</b>	<b>\$58,342</b>
<b>Grand Total</b>		<b>\$289,200</b>	<b>\$230,858</b>	<b>\$58,342</b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## LOW INCOME ENERGY ASSISTANCES PROGRAM (LIHEAP)

CFDA No: 93.568

Business Unit: H05684, H05685, H15684, H15683

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$54,389	\$24,567	\$29,822
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$208	\$0	\$208
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$3,372	\$1,523	\$1,849
61210	HEALTH INSURANCE PREMIUM	\$580	\$6,865	-\$6,285
61220	MEDICARE CONTRIBUTION	\$788	\$356	\$432
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$59,337</b>	<b>\$33,311</b>	<b>\$26,026</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$3,000	\$0	\$3,000
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$12,373	\$1,648	\$10,725
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$12,373</b>	<b>\$1,648</b>	<b>\$10,725</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$0	\$0	\$0
63040	SUPPLIES - OFFICE	\$4,000	\$2,500	\$1,500
63050	SUPPLIES - OPERATIONS	\$17,864	\$8,000	\$9,864
<b>TOTAL SUPPLIES</b>		<b>\$21,864</b>	<b>\$10,500</b>	<b>\$11,364</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$7,000	\$0	\$7,000
62080	ADVERTISING	\$2,500	\$0	\$2,500
62250	COMMUNICATIONS	\$4,000	\$1,430	\$2,570
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$2,810	\$750	\$2,060
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## LOW INCOME ENERGY ASSISTANCES PROGRAM (LIHEAP)

CFDA No: 93.568

Business Unit: H05684, H05685, H15684, H15683

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$23,455	\$12,482	\$10,973
62680	FREIGHT & HANDLING	\$500	\$0	\$500
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$2,000	\$0	\$2,000
	<b>TOTAL CONTRACTUAL</b>	<b>\$42,265</b>	<b>\$14,662</b>	<b>\$27,603</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$344,938	\$285,997	\$58,941
62720	UTILITIES-WATER	\$3,000	\$0	\$3,000
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$347,938</b>	<b>\$285,997</b>	<b>\$61,941</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$17,080	\$5,243	\$11,837
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$17,080</b>	<b>\$5,243</b>	<b>\$11,837</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$444,520</b>	<b>\$318,050</b>	<b>\$126,470</b>
<b>Grand Total</b>		<b>\$503,857</b>	<b>\$351,361</b>	<b>\$152,496</b>

# Business Unit Position Costing Summary

Budget Year: 2022

Depatment: Department of Community and Cultural Affairs

Division/Activity: FY 2021 LIHEAP

Business Unit: H15683

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
2113	Federal Program Coordinator	RESELANN BILLY MAGOFNA	252368	H15683	100%	LTA	12/10	40,012	5,382	45,393
								40,012	5,382	45,393

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

CFDA No: 17.235

Business Unit: L0235C

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$0	\$0
61100	WAGES / SALARIES-UNG	\$233,740	\$116,406	\$117,334
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$0	\$0
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$14,492	\$6,880	\$7,612
61210	HEALTH INSURANCE PREMIUM	\$0	\$0	\$0
61220	MEDICARE CONTRIBUTION	\$3,389	\$1,643	\$1,746
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$251,621</b>	<b>\$124,929</b>	<b>\$126,692</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$9,000	\$0	\$9,000
63040	SUPPLIES - OFFICE	\$2,500	\$0	\$2,500
63050	SUPPLIES - OPERATIONS	\$7,047	\$0	\$7,047
<b>TOTAL SUPPLIES</b>		<b>\$18,547</b>	<b>\$0</b>	<b>\$18,547</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$2,760	\$0	\$2,760
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$0	\$0	\$0
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM

CFDA No: 17.235

Business Unit: L0235C

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$2,760</b>	<b>\$0</b>	<b>\$2,760</b>
<b>h.</b>	<b>CONSTRUCTION</b>			
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i.</b>	<b>OTHER</b>			
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$2,332	\$0	\$2,332
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$2,332</b>	<b>\$0</b>	<b>\$2,332</b>
<b>j.</b>	<b>INDIRECT CHARGES</b>			
62790	W/ UTILITIES	\$28,417	\$10,819	\$17,598
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$28,417</b>	<b>\$10,819</b>	<b>\$17,598</b>
<b>k.</b>	<b>Total ( "ALL OTHERS" ) (d-j)</b>	<b>\$52,056</b>	<b>\$10,819</b>	<b>\$41,237</b>
	<b>Grand Total</b>	<b>\$303,677</b>	<b>\$135,748</b>	<b>\$167,929</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Community and Cultural Affairs

Division/Activity: Office on Aging

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
4928	Agriculturalist Trainee	LIFOIFOI, FERMIN S.	857052	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9449	Bus Driver	ESTEVEZ, ANTONIO	859931	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9449	Bus Driver	RENGUUL, EVALISTA	907868	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	AGULTO, DOLORES R.	102765	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	ALDAN, AUGUSTO T.	678703	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	BABAUTA, JUAN C.	1004617	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
4929	Environmental Tech. Trainee	CASTALONE, MARIA Q.	1027935	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	HOCOG, AUGUSTINE C.	961502	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	KOSHIRO, ESTHER SANTOS	517002	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	MAPEZO, MARINO M.	935215	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	MENDIOLA, FIDELIA M.	253654	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	ROYO, EUGENIO R.	935214	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
4929	Environmental Tech. Trainee	SAMACHI, ASACHI	1027936	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	SAN NICOLAS, JUAN P.	102098	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	TSUDA, AKIO	937728	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Tech. Trainee	ULLOA, CONCEPCION SN.	942816	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Trainee	CABRERA, SOLEDAD CAMACHO	103315	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Trainee	CEPEDA, LUIS C.	679769	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Trainee	DIAZ, DAVID TANAKA	253063	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
9494	Environmental Trainee	EVANGELISTA, MIGUEL B.	106119	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
3999	Environmental Trainee	SAN NICOLAS, ELISA M.	100508	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
7900	Food Service Trainee	MENDIOLA, MARCELINA R.	934198	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
7917	Front Desk Clerk	FITIAL, JOSEPHA F.	907871	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
7917	Front Desk Clerk	KIYOSHI, PRESCILLA O.	715970	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
7917	Front Desk Clerk	MUNA, JUANA MARIA A.	339502	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
7917	Front Desk Clerk	QUITUGUA, DIANA M.	101264	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
0935	Office Clerk Trainee	ALDAN, MARGARITA AGUON	296413	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
4941	Specialty Crop Program Coord.	LINAN, ELIZABETH J.	227411	L0235C	100.00%	ESC	UNG	7,540	1,014	8,554
								211,120	28,396	239,516

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## ELDERLY ABUSE PREVENTION

CFDA No: 93.041

Business Unit: H00412 &amp; H10412

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR CONTR.			
61196	FICA CONTRIBUTION			
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
	<b>TOTAL SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$3,554	\$0	\$3,554
	<b>TOTAL CONTRACTUAL</b>	<b>\$3,554</b>	<b>\$0</b>	<b>\$3,554</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$3,554</b>	<b>\$0</b>	<b>\$3,554</b>
	<b>Grand Total</b>	<b>\$3,554</b>	<b>\$0</b>	<b>\$3,554</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## TITLE VII LONG TERM CARE OMBUDSMAN SERVICES FOR OLDER INDIVIDUALS

CFDA No: 93.042

Business Unit: H00423, H00422, &amp; H10422

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
	<b>TOTAL SUPPLIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$25,842	\$0	\$25,842
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$25,842</b>	<b>\$0</b>	<b>\$25,842</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$25,842</b>	<b>\$0</b>	<b>\$25,842</b>
	<b>Grand Total</b>	<b>\$25,842</b>	<b>\$0</b>	<b>\$25,842</b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Title III Part D Disease Prevention and Health Promotion Services

CFDA No: 93.043

Business Unit: H00432, H10432

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR CONTR.			
61196	FICA CONTRIBUTION			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$18,459	\$0	\$18,459
<b>TOTAL CONTRACTUAL</b>		<b>\$18,459</b>	<b>\$0</b>	<b>\$18,459</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
<b>TOTAL INDIRECT CHARGES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$18,459</b>	<b>\$0</b>	<b>\$18,459</b>
<b>Grand Total</b>		<b>\$18,459</b>	<b>\$0</b>	<b>\$18,459</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SUPPORT SERVICES - SAIPAN, ROTA, TINIAN

CFDA No: 93.044

Business Unit: H10442, H00443, &amp; H00442

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$128,987	\$113,792	\$15,195
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,870	\$1,189	\$681
61195	401K DC RET. EMPLR CONTR.	\$0	\$27	-\$27
61196	FICA CONTRIBUTION	\$7,997	\$7,055	\$942
61210	HEALTH INSURANCE PREMIUM	\$15,530	\$20,854	-\$5,324
61220	MEDICARE CONTRIBUTION	\$1,870	\$1,650	\$220
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$156,254</b>	<b>\$144,567</b>	<b>\$11,687</b>
<b>d. TRAVEL</b>				
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$3,000	\$0	\$3,000
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$2,000	\$0	\$2,000
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$52,000	\$0	\$52,000
63040	SUPPLIES - OFFICE	\$15,000	\$0	\$15,000
63050	SUPPLIES - OPERATIONS	\$33,261	\$9,380	\$23,881
<b>TOTAL SUPPLIES</b>		<b>\$100,261</b>	<b>\$9,380</b>	<b>\$90,881</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$48,498	\$6,050	\$42,448
62660	REPAIRS & MAINTENANCE	\$34,606	\$10,855	\$23,751
62680	FREIGHT & HANDLING	\$27,000	\$0	\$27,000
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$5,000	\$2,400	\$2,600
<b>TOTAL CONTRACTUAL</b>		<b>\$115,104</b>	<b>\$19,305</b>	<b>\$95,799</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0

## Federal Fund

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

SUPPORT SERVICES - SAIPAN, ROTA, TINIAN

CFDA No: 93.044

Business Unit: H10442, H00443, &amp; H00442

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62710	UTILITIES-POWER	\$2,576	\$1,886	\$690
	<b>TOTAL OTHERS</b>	<b>\$2,576</b>	<b>\$1,886</b>	<b>\$690</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$35,729	\$15,812	\$19,917
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$35,729</b>	<b>\$15,812</b>	<b>\$19,917</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$258,670</b>	<b>\$46,383</b>	<b>\$212,287</b>
	<b>Grand Total</b>	<b>\$414,924</b>	<b>\$190,950</b>	<b>\$223,974</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Congregate Meals- Saipan, Rota, Tinian

CFDA No: 93.045

Business Unit: H00450, H10450, H00453

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$133,273	\$96,769	\$36,504
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,933	\$1,618	\$315
61195	401K DC RET. EMPLR CONTR.	\$0	\$2,047	-\$2,047
61196	FICA CONTRIBUTION	\$8,263	\$6,000	\$2,263
61210	HEALTH INSURANCE PREMIUM	\$0	\$16,424	-\$16,424
61220	MEDICARE CONTRIBUTION	\$1,932	\$1,403	\$529
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$145,401</b>	<b>\$124,261</b>	<b>\$21,140</b>
<b>d. TRAVEL</b>				
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$688,918	\$14,134	\$674,784
63030	FUEL & LUBRICATIONS	\$48,417	\$0	\$48,417
63040	SUPPLIES - OFFICE	\$22,000	\$0	\$22,000
63050	SUPPLIES - OPERATIONS			
	<b>TOTAL SUPPLIES</b>	<b>\$759,335</b>	<b>\$14,134</b>	<b>\$745,201</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES		\$0	\$0
62080	ADVERTISING			
62250	COMMUNICATIONS	\$10,104		\$10,104
62660	REPAIRS & MAINTENANCE	\$10,000		\$10,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$20,104</b>	<b>\$0</b>	<b>\$20,104</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$10,032	\$2,451	\$7,581
	<b>TOTAL OTHERS</b>	<b>\$10,032</b>	<b>\$2,451</b>	<b>\$7,581</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES	\$88,232	\$12,634	\$75,598
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$88,232</b>	<b>\$12,634</b>	<b>\$75,598</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$877,703</b>	<b>\$29,219</b>	<b>\$848,484</b>
	<b>Grand Total</b>	<b>\$1,023,104</b>	<b>\$153,480</b>	<b>\$869,624</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Home Delivered Meals- Saipan, Rota, Tinian

CFDA No: 93.045

Business Unit: H00452, H10452, H00454

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR CONTR.			
61196	FICA CONTRIBUTION			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$242,036	\$0	\$242,036
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$14,000	\$0	\$14,000
63050	SUPPLIES - OPERATIONS			
<b>TOTAL SUPPLIES</b>		<b>\$256,036</b>	<b>\$0</b>	<b>\$256,036</b>
<b>g. CONTRACTUAL</b>				
62250	COMMUNICATIONS	\$10,104		\$10,104
<b>TOTAL CONTRACTUAL</b>		<b>\$10,104</b>	<b>\$0</b>	<b>\$10,104</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$4,853	\$1,853	\$3,000
<b>TOTAL OTHERS</b>		<b>\$4,853</b>	<b>\$1,853</b>	<b>\$3,000</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES	\$25,545	\$171	\$25,374
<b>TOTAL INDIRECT CHARGES</b>		<b>\$25,545</b>	<b>\$171</b>	<b>\$25,374</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$296,538</b>	<b>\$2,024</b>	<b>\$294,514</b>
	<b>Grand Total</b>	<b>\$296,538</b>	<b>\$2,024</b>	<b>\$294,514</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

FY 2021 Title III C2 Consolidated Appropriations Act

CFDA No: 93.045

Business Unit: H10453

Class Code	Object Classification			Grantor's Approved Budget
<b>a. PERSONNEL</b>				
<b>b. FRINGE BENEFITS</b>				
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500 TRAVEL				
62500.10 TRANSPORTATION				
62500.20 PER DIEM				
62500.30 SUBSISTENCE				
62500.40 REGISTRATION				
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120 EQUIPMENT UNDER \$5000				\$5,000
64540 MACHINERY, TOOLS & EQUIPMENT				\$5,000
64550 COMPUTER SYSTEM & EQUIPMENT				
64560 OFFICE EQUIPMENT				
64570 OFFICE FURNITURE & FIXTURES				\$5,000
64580 VEHICLES - PUB. SVC. & ADMIN.				
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>f. SUPPLIES</b>				
63010 BOOKS & LIBRARY MATERIALS				
63020 FOOD ITEMS				\$66,127
63030 FUEL & LUBRICATIONS				
63040 SUPPLIES - OFFICE				
63050 SUPPLIES - OPERATIONS				
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$66,127</b>
<b>g. CONTRACTUAL</b>				
62750 CLEANING SERVICES				\$5,000
<b>TOTAL CONTRACTUAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710 UTILITIES-POWER				\$10,000
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>j. INDIRECT CHARGES</b>				
62790 W/ UTILITIES				
W/O UTILITIES				\$8,873
<b>TOTAL INDIRECT CHARGES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,873</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
	<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

CFDA No: 93.052

Business Unit: H10521, H00522, H00521

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$65,549	\$51,922	\$13,627
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
<b>c. TOTAL PERSONNEL</b>		<b>\$65,549</b>	<b>\$51,922</b>	<b>\$13,627</b>
<b>d. TRAVEL</b>				
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$0	\$0	\$0
63040	SUPPLIES - OFFICE	\$13,503	\$0	\$13,503
63050	SUPPLIES - OPERATIONS	\$49,696	\$2,500	\$47,196
	<b>TOTAL SUPPLIES</b>	<b>\$63,199</b>	<b>\$2,500</b>	<b>\$60,699</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$744	\$0	\$744
62250	COMMUNICATIONS	\$12,000	\$0	\$12,000
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$24,382	\$12,390	\$11,992
62680	FREIGHT & HANDLING	\$5,500	\$0	\$5,500
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$42,626</b>	<b>\$12,390</b>	<b>\$30,236</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$5,593	\$1,784	\$3,809
	<b>TOTAL OTHERS</b>	<b>\$5,593</b>	<b>\$1,784</b>	<b>\$3,809</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$17,238	\$7,396	\$9,842
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$17,238</b>	<b>\$7,396</b>	<b>\$9,842</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$128,656</b>	<b>\$24,070</b>	<b>\$104,586</b>
	<b>Grand Total</b>	<b>\$194,205</b>	<b>\$75,992</b>	<b>\$118,213</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## NUTRITION SERVICES INCENTIVE PROGRAM

CFDA No: 93.053

Business Unit: H0053B &amp; H1053B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
<b>b. FRINGE BENEFITS</b>				
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	\$81,907	\$16,604	\$65,303
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
<b>TOTAL SUPPLIES</b>		<b>\$81,907</b>	<b>\$16,604</b>	<b>\$65,303</b>
<b>g. CONTRACTUAL</b>				
<b>TOTAL CONTRACTUAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
<b>TOTAL INDIRECT CHARGES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$81,907</b>	<b>\$16,604</b>	<b>\$65,303</b>
<b>Grand Total</b>		<b>\$81,907</b>	<b>\$16,604</b>	<b>\$65,303</b>



## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Community and Cultural Affairs

Division/Activity: Office on Aging

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1108	Director, Office of Aging	MANGLONA, WALTER ATALIG	159646	H00455	100.00%	CS	20/04	44,113	5,933	50,046
0001	Account Clerk I	LIMES, REBECCA SEMAN	349293	H00442	100.00%	CS	01/05	18,329	2,465	20,794
0023	Administrative Assistant	MANGLONA, MOLLY MESNGON	212486	H0048A	100.00%	CS	05/01	18,329	2,465	20,794
1017	Administrative Officer III	APATANG, VALERIE KATE Q.	159598	H00522	100.00%	CS	15/01	29,858	4,016	33,874
8143	Bus Driver	ADA, RODNEY	935593	H00442	100.00%	CS	02/01	15,835	2,130	17,965
8143	Bus Driver	KLEWEI, NICK NGIRAKED	160012	H0048A	100.00%	CS	02/01	15,835	2,130	17,965
8143	Bus Driver	LIZAMA, PAUL M.	100676	H00455	100.00%	CS	02/06	20,209	2,718	22,927
8143	Bus Driver	OLAITIMAN, ROSA MARIA W.	767693	H00521	100.00%	CS	02/02	16,625	2,236	18,862
8143	Bus Driver	PEREZ, GREGORIO M.	834812	H0048A	100.00%	CS	02/03	17,457	2,348	19,805
0045	Clerk III	ATTAO, CYNTHIA	210698	H00521	100.00%	CS	01/04	17,457	2,348	19,805
2111	Community Development Spec I	DELEON GUERRERO, JENNY EL	212719	H0048A	100.00%	CS	08/03	23,394	3,146	26,540
2092	Community Devlpment Technician	LIMES, JACKIE P.	835812	H00442	100.00%	CS	03/05	20,209	2,718	22,927
2092	Community Devlpment Technician	SALALILA, ROSA B.	813204	H0048A	100.00%	CS	03/01	16,625	2,236	18,862
7001	Cook I	BORJA, CHONA MONTEJAR	512183	H00442	100.00%	CS	01/04	17,457	2,348	19,805
7013	Custodial Worker I	MIKEL, EMANUEL JINNY	909883	H00442	100.00%	CS	02/01	15,835	2,130	17,965
7014	Custodial Worker II	MALLARI, VIRGINIA C.	479889	H00521	100.00%	CS	02/02	16,625	2,236	18,862
								324,195	43,604	367,799

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## Historic Preservation Fund

CFDA No.# 15.904

Business Unit: TBD

Class Code	Object Classification			Grantor's Approved Budget
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	159,964	0	159,964
61100	WAGES / SALARIES-UNG	115,600		115,600
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	4,599	0	4,599
61190	RETIREMENT CONTRIBUTIONS	0	0	0
61196	FICA @ 6.20%	18,163	0	18,163
61200	SUBSISTANCE		0	0
61210	HEALTH INSURANCE PREMIUM		0	0
61220	MEDICARE CONTRIBUTION	4,249	0	4,249
61230	LUMP SUM PAYMENT OF A/L		0	0
61240	WORKMEN'S COMPENSATION		0	0
61260	HOLIDAY PAY		0	0
	<b>TOTAL PERSONNEL</b>	<b>\$302,575</b>	<b>\$0</b>	<b>\$302,575</b>
<b>d. TRAVEL</b>				
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	6,000	0	6,000
	<b>TOTAL EQUIPMENT</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	0	0	0
63020	FOOD ITEMS	0	0	0
63030	FUEL & LUBRICATIONS	6,000	0	6,000
63040	SUPPLIES - OFFICE	6,000	0	6,000
63050	SUPPLIES - OPERATIONS	6,000	0	6,000
	<b>TOTAL SUPPLIES</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$18,000</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	20,000	0	20,000
62080	ADVERTISING	0	0	0
62250	COMMUNICATIONS	15,000	0	15,000
62260	DUES AND SUBSCRIPTIONS	5,000	0	5,000
62660	REPAIRS & MAINTENANCE	15,505	0	15,505
62680	FREIGHT & HANDLING	0	0	0
62690	PERSONNEL TRAINING COSTS	0	0	0
62750	CLEANING SERVICES	0	0	0
	<b>TOTAL CONTRACTUAL</b>	<b>\$55,505</b>	<b>\$0</b>	<b>\$55,505</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	0	0	0
62290	LICENSES & FEES	0	0	0
62710	UTILITIES-POWER	5,000	0	5,000
62720	UTILITIES-WATER	1,416	0	1,416
62810	MISC Adjustments	0	0	0
	<b>TOTAL OTHERS</b>	<b>\$6,416</b>	<b>\$0</b>	<b>\$6,416</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$85,921</b>	<b>\$0</b>	<b>\$85,921</b>
<b>TOTALS Personnel and All Others</b>		<b>\$388,496</b>	<b>\$0</b>	<b>\$388,496</b>
62790	INDIRECT COST	39,504	0	39,504
<b>Total Division Expenditure Request</b>		<b>\$428,000</b>	<b>\$0</b>	<b>\$428,000</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

CFDA No: 10.561

Business Unit: A9561A-C

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$132,756	\$81,656	\$51,100
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$127,516	\$54,891	\$72,625
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$2,212	\$1,095	\$1,117
61195	401K DC RET. EMPLR CONTR.	\$2,811	\$2,382	\$429
61196	FICA CONTRIBUTION	\$10,693	\$8,640	\$2,053
61210	HEALTH INSURANCE PREMIUM	\$21,338	\$12,065	\$9,273
61220	MEDICARE CONTRIBUTION	\$2,501	\$2,021	\$480
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61240	Workmen's Compensation	\$85	\$85	\$0
61260	Holiday Pay	\$2,814	\$2,814	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$302,726</b>	<b>\$165,649</b>	<b>\$137,077</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$23,243	\$645	\$22,598
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$23,243</b>	<b>\$645</b>	<b>\$22,598</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$1,436,299	\$0	\$1,436,299
64560	OFFICE EQUIPMENT	\$15,000	\$0	\$15,000
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$1,451,299</b>	<b>\$0</b>	<b>\$1,451,299</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$0	\$0	\$0
63040	SUPPLIES - OFFICE	\$0	\$0	\$0
63050	SUPPLIES - OPERATIONS	\$13,695	\$13,695	\$0
<b>TOTAL SUPPLIES</b>		<b>\$13,695</b>	<b>\$13,695</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$187,834	\$18,537	\$169,297
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$0	\$0	\$0
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$46,523	\$46,523	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

CFDA No: 10.561

Business Unit: A9561A-C

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$134,969	\$1,969	\$133,000
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$4,855	\$4,855	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$374,181</b>	<b>\$71,884</b>	<b>\$302,297</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$0	\$0	\$0
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$6,267,507	\$6,238,787	\$28,720
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$6,267,507</b>	<b>\$6,238,787</b>	<b>\$28,720</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$67,349	\$23,095	\$44,254
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$67,349</b>	<b>\$23,095</b>	<b>\$44,254</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$8,197,274</b>	<b>\$6,348,106</b>	<b>\$1,849,168</b>
<b>Grand Total</b>		<b>\$8,500,000</b>	<b>\$6,513,755</b>	<b>\$1,986,245</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## Nutrition Assistance Program

CFDA No: 10.539

Business Unit: A1551E-J &amp; L

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$684,153	\$360,358	\$323,795
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$41,858	\$32,855	\$9,003
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$11,867	\$4,476	\$7,391
61195	401K DC RET. EMPLR CONTR.	\$15,102	\$7,711	\$7,391
61196	FICA CONTRIBUTION	\$46,365	\$25,464	\$20,901
61210	HEALTH INSURANCE PREMIUM	\$83,395	\$52,124	\$31,271
61220	MEDICARE CONTRIBUTION	\$10,844	\$5,955	\$4,889
61231	LUMP SUM - MERIT AWARD PL19-83	\$14,860	\$13,850	\$1,010
61240	WORKMEN'S COMPENSATION	\$1,943	\$1,943	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$910,387</b>	<b>\$504,736</b>	<b>\$405,651</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$19,178	\$568	\$18,610
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$19,178</b>	<b>\$568</b>	<b>\$18,610</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$6,242	\$2,160	\$4,082
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$152	\$0	\$152
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$6,394</b>	<b>\$2,160</b>	<b>\$4,234</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$4,676	\$647	\$4,029
63040	SUPPLIES - OFFICE	\$14,072	\$4,627	\$9,445
63050	SUPPLIES - OPERATIONS	\$28,397	\$4,090	\$24,307
<b>TOTAL SUPPLIES</b>		<b>\$47,145</b>	<b>\$9,364</b>	<b>\$37,781</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$224,381	\$63,430	\$160,951
62080	ADVERTISING	\$2,484	\$0	\$2,484
62250	COMMUNICATIONS	\$29,019	\$8,007	\$21,012
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$3,243	\$0	\$3,243
62300	PRINTING & PHOTOCOPYING	\$13,963	\$2,430	\$11,533
62440	RENTAL - OFFICE	\$137,400	\$70,000	\$67,400

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## Nutrition Assistance Program

CFDA No: 10.539

Business Unit: A1551E-J &amp; L

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT	\$1,037	\$0	\$1,037
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$18,576	\$7,700	\$10,876
62660	REPAIRS & MAINTENANCE	\$262,341	\$1,370	\$260,971
62680	FREIGHT & HANDLING	\$1,815	\$295	\$1,520
62690	PERSONNEL TRAINING COSTS	\$4,090	\$0	\$4,090
62750	CLEANING SERVICES	\$18,736	\$9,273	\$9,463
	<b>TOTAL CONTRACTUAL</b>	<b>\$717,085</b>	<b>\$162,505</b>	<b>\$554,580</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$20	\$0	\$20
62710	UTILITIES-POWER	\$72,538	\$22,342	\$50,196
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$10,532,278	\$4,229,155	\$6,303,123
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$10,604,836</b>	<b>\$4,251,497</b>	<b>\$6,353,339</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$163,555	\$53,526	\$110,029
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$163,555</b>	<b>\$53,526</b>	<b>\$110,029</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$11,558,193</b>	<b>\$4,479,620</b>	<b>\$7,078,573</b>
<b>Grand Total</b>		<b>\$12,468,580</b>	<b>\$4,984,356</b>	<b>\$7,484,224</b>

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Community and Cultural Affairs

Division/Activity: Nutrition Assistance Program

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
0185	Chief, NAP Administrator	WALTER I. MACARANAS	171482	A1551E	100.00%	CS	20/11	62,071	8,349	70,420
1017	Administrative Officer III	PEGGY N. HARUO	103261	A1551E	100.00%	CS	15/11	48,635	6,541	55,176
1016	Administrative Officer II	BRIDGET T. CABRERA	411933	A1551E	100.00%	CS	13/04	31,350	4,217	35,567
1004	Accountant IV	TECHELUL N. OLKERIIL	103263	A1551E	100.00%	CS	17/11	53,620	7,212	60,831
1002	Accountant II	THERESITA B. CASTRO	401711	A1551E	100.00%	CS	12/11	42,012	5,651	47,663
0002	Account Clerk	DEEDRA V.C. SANTOS	643966	A1551E	100.00%	CS	3/05	20,209	2,718	22,927
1685	System Administrator	CHRISTIAAN WALLACE	246315	A1551E	100.00%	CS	18/09	51,066	6,868	57,935
1150	Computer Specialist II	DANIEL W. SHILLING	961859	A1551E	100.00%	CS	14/08	40,012	5,382	45,393
0044	Clerk II	ANICA MARIE YAISEWIL	962107	A1551E	100.00%	CS	1/02	15,834	2,130	17,964
0044	Clerk II	JORDAN R. PANGILINAN	837802	A1551E	100.00%	CS	1/02	15,834	2,130	17,964
0044	Clerk II	VINCENT R. LICOP RABASTO	1028973	A1551E	100.00%	CS	1/02	15,834	2,130	17,964
1396	Management Evaluation Unit Supervisor	MARIAN A. KILELEMAN	100321	A1551E	100.00%	CS	14/06	36,292	4,881	41,173
1303	Fraud Investigator	SABINO P. CABRERA JR.	167655	A1551F	100.00%	CS	12/04	29,857	4,016	33,873
1512	Program Reviewer III	JAMES DLG. SASAMOTO	159622	A1551F	100.00%	CS	10/06	29,857	4,016	33,873
1513	Program Reviewer II	ROMEO N. HERMAN	416324	A1551F	100.00%	CS	7/05	24,564	3,304	27,868
1513	Program Reviewer II	FLORDELIZA TUMBAGA	907202	A1551F	100.00%	CS	7/04	23,394	3,146	26,541
1513	Program Reviewer II	MARY M. REYES	908520	A1551F	100.00%	CS	7/03	22,280	2,997	25,277
268	Secretary III	THERESITA P. MAFNAS	103270	A1551F	100.00%	CS	10/11	38,106	5,125	43,232
1576	Retail/Redemption Officer	ELIZABETH P. OLOUACHEL	103273	A1551G	100.00%	CS	13/11	44,113	5,933	50,046
1022	Administrative Specialist II	MARINA T. KUKKUN	254206	A1551G	100.00%	CS	9/05	27,082	3,642	30,724
1022	Administrative Specialist II	JERCILLA A. CAMACHO	881559	A1551G	100.00%	CS	9/05	27,082	3,642	30,724
1022	Administrative Specialist II	IRENE S. SIGRAH	548841	A1551G	100.00%	CS	9/03	24,564	3,304	27,868
1081	Certification Unit Supervisor (NAP)	MOISES R. MUNA	103265	A1551H	100.00%	CS	13/11	44,113	5,933	50,046
0145	Eligibility Worker III	FRANCES C. CASTRO	251619	A1551H	100.00%	CS	11/10	38,106	5,125	43,232
0145	Eligibility Worker III	JENNIFER O. IGINOEF-RUBEN	264629	A1551H	100.00%	CS	11/05	29,857	4,016	33,873
0144	Eligibility Worker II	FROILAN M. JR. CAMACHO	552390	A1551H	100.00%	CS	9/05	27,082	3,642	30,724
0144	Eligibility Worker II	FEOfAAKI MCMAHON	806464	A1551H	100.00%	CS	9/04	25,792	3,469	29,261
0144	Eligibility Worker II	MARY E. C. LIZAMA	103271	A1551H	100.00%	CS	9/02	23,394	3,146	26,541
0144	Eligibility Worker II	SWINGLY RINGLEN	606421	A1551H	100.00%	CS	9/07	29,857	4,016	33,873
0144	Eligibility Worker II	RAYMOND A. CRUZ	103506	A1551H	100.00%	CS	9/02	23,394	3,146	26,541
0144	Eligibility Worker II	REGINA B. TERLAJE	643997	A1551H	100.00%	CS	9/01	22,280	2,997	25,277
1016	Benefit Issuance and Claims Supervisor	MERCED C. MUNA	103262	A1551I	100.00%	CS	16/08	44,113	5,933	50,046
0185	Issuance Clerk III	ARLENE C. AYUYU	103266	A1551I	100.00%	CS	5/11	29,857	4,016	33,873
0185	Issuance Clerk II	RAYMOND A. KAPILEO	558541	A1551I	100.00%	CS	5/05	22,280	2,997	25,277
0185	Issuance Clerk II	THOMAS A. FUJIHIRA	442527	A1551I	100.00%	CS	5/05	22,280	2,997	25,277
0185	Issuance Clerk II	JANET S. CABRERA	254464	A1551I	100.00%	CS	5/05	22,280	2,997	25,277
0185	Issuance Clerk II	ANDREAU A. GALVEZ	652063	A1551I	100.00%	CS	3/06	21,219	2,854	24,073
0185	Issuance Clerk II	VIRGINIA A. DEMAPAN	794879	A1551I	100.00%	CS	3/06	21,219	2,854	24,073
0185	Issuance Clerk II	BRENDA ANN D. MUNA	264494	A1551I	100.00%	CS	3/05	20,209	2,718	22,927

Budget Year: 2021										
Department:		Department of Community and Cultural Affairs								
Division/Activity:		Nutrition Assistance Program								
Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
	<b>Vacant Positions</b>									
1513	Program Reviewer II	VACANT POSITION			100.00%	CS	7/07	27,082	3,642	30,724
0144	Eligibility Worker II	VACANT POSITION			100.00%	CS	9/01	22,280	2,997	25,277
	<b>New Positions</b>									
1005	Manager, General Support Services	VACANT POSITION			100.00%	CS	18/05	42,012	5,651	47,663
0145	Eligibility Worker III	VACANT POSITION			100.00%	CS	11/05	29,857	4,016	33,873
	<b>NAP Resident Representatives Cost Allocation</b>									
1081	Certification Unit Supervisor (Rota)	DONNA M. OGO			100.00%	LTG	16/04	18,146	2,441	20,587
1015	Administrative Officer I (Rota)	VIVIAN M. MANGLONA			100.00%	LTG	11/02	12,896	1,735	14,630
1015	Administrative Officer I (Tinian)	ARSENE M. BORJA			100.00%	LTG	11/02	12,896	1,735	14,630
1015	Administrative Officer I (Tinian)	LUCIA M. BORJA			100.00%	LTG	11/02	12,896	1,735	14,630
	<b>Enhancement NAP Staff</b>									
1081	Certification Unit Supervisor (ENAP)	VANESSA F. SN. ANDRES	932174	A9561A	100.00%	LTG	13/04	31,350	4,217	35,567
0143	Eligibility Worker I	GEORGE M. LISUA	102498	A9561A	100.00%	LTG	4/01	17,457	2,348	19,805
	<b>Consolidated Appropriation Act of 2021 Cost Allocation for Designation of Non-NAP Personnel</b>									
1513	Program Reviewer I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
1513	Program Reviewer I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0023	Administrative Assistant (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0023	Administrative Assistant (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Saipan)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Tinian)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0143	Eligibility Worker I (Rota)	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0184	Issuance Clerk I	VACANT POSITION			100.00%	LTG	4/01	18,462	2,483	20,945
0184	Issuance Clerk I	VACANT POSITION			100.00%	LTG	4/01	18,463	2,483	20,946
0184	Issuance Clerk I	VACANT POSITION			100.00%	LTG	4/01	18,464	2,483	20,947
0184	Issuance Clerk I	VACANT POSITION			100.00%	LTG	4/01	18,465	2,483	20,948
0184	Issuance Clerk I (Tinian)	VACANT POSITION			100.00%	LTG	4/01	18,465	2,483	20,948
0184	Issuance Clerk I (Rota)	VACANT POSITION			100.00%	LTG	4/01	18,465	2,483	20,948
								1,713,269	230,435	1,943,705



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## PROMOTING SAFE &amp; STABLE FAMILIES

CFDA No: 93.556

Business Unit: H0556I, H0556H, &amp; H0556A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$167,297	\$36,033	\$131,264
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$2,441	\$364	\$2,077
61195	401K DC RET. EMPLR CONTR.	\$983	\$0	\$983
61196	FICA CONTRIBUTION	\$10,441	\$2,243	\$8,198
61210	HEALTH INSURANCE PREMIUM	\$54,851	\$12,298	\$42,553
61220	MEDICARE CONTRIBUTION	\$2,441	\$525	\$1,916
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
61260	HOLIDAY PAY	\$1,115	\$150	\$965
<b>c. TOTAL PERSONNEL</b>		<b>\$239,569</b>	<b>\$51,613</b>	<b>\$187,956</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$2,800	\$105	\$2,695
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$2,800</b>	<b>\$105</b>	<b>\$2,695</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$1,500	\$0	\$1,500
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$2,500	\$0	\$2,500
63020	FOOD ITEMS	\$3,000	\$1,389	\$1,611
63030	FUEL & LUBRICATIONS	\$4,764	\$2,577	\$2,187
63040	SUPPLIES - OFFICE	\$3,000	\$0	\$3,000
63050	SUPPLIES - OPERATIONS	\$6,000	\$0	\$6,000
<b>TOTAL SUPPLIES</b>		<b>\$19,264</b>	<b>\$3,966</b>	<b>\$15,298</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$35,000	\$15,378	\$19,622
62080	ADVERTISING	\$6,000	\$0	\$6,000
62250	COMMUNICATIONS	\$7,000	\$2,567	\$4,433
62260	DUES AND SUBSCRIPTIONS	\$2,000	\$180	\$1,820
62280	INSURANCE	\$9,000	\$5,888	\$3,112
62300	PRINTING & PHOTOCOPYING	\$7,000	\$0	\$7,000

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## PROMOTING SAFE &amp; STABLE FAMILIES

CFDA No: 93.556

Business Unit: H0556I, H0556H, &amp; H0556A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$3,817	\$1,470	\$2,347
62680	FREIGHT & HANDLING	\$1,500	\$0	\$1,500
62690	PERSONNEL TRAINING COSTS	\$5,000	\$0	\$5,000
62750	CLEANING SERVICES	\$1,300	\$1,020	\$280
	<b>TOTAL CONTRACTUAL</b>	<b>\$77,617</b>	<b>\$26,503</b>	<b>\$51,114</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$9,661	\$2,943	\$6,718
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$9,661</b>	<b>\$2,943</b>	<b>\$6,718</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$32,343	\$5,514	\$26,829
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$32,343</b>	<b>\$5,514</b>	<b>\$26,829</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$143,185</b>	<b>\$39,031</b>	<b>\$104,154</b>
<b>Grand Total</b>		<b>\$382,754</b>	<b>\$90,644</b>	<b>\$292,110</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## COMMUNITY SERVICES BLOCK GRANT

CFDA No: 93.569

Business Unit: H0569B, H0569C, &amp; H0569D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$448,271	\$108,250	\$340,021
61100	WAGES / SALARIES-UNG	\$113,296	\$9,665	\$103,631
61110	OVERTIME COMPENSATION	\$0	\$9,972	-\$9,972
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$8,178	\$1,281	\$6,897
61195	401K DC RET. EMPLR CONTR.	\$5,697	\$1,221	\$4,476
61196	FICA CONTRIBUTION	\$34,966	\$7,930	\$27,036
61210	HEALTH INSURANCE PREMIUM	\$144,079	\$23,786	\$120,293
61220	MEDICARE CONTRIBUTION	\$8,178	\$1,855	\$6,323
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
61260	HOLIDAY PAY	\$2,393	\$25	\$2,368
<b>c. TOTAL PERSONNEL</b>		<b>\$765,058</b>	<b>\$163,985</b>	<b>\$601,073</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$24,500	\$500	\$24,000
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$24,500</b>	<b>\$500</b>	<b>\$24,000</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$10,000	\$1,348	\$8,652
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$7,000	\$0	\$7,000
64560	OFFICE EQUIPMENT	\$6,000	\$0	\$6,000
64570	OFFICE FURNITURE & FIXTURES	\$5,000	\$0	\$5,000
64580	VEHICLES - PUB. SVC. & ADMIN.	\$116,479	\$0	\$116,479
<b>TOTAL EQUIPMENT</b>		<b>\$144,479</b>	<b>\$1,348</b>	<b>\$143,131</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$14,000	\$0	\$14,000
63020	FOOD ITEMS	\$14,000	\$1,059	\$12,941
63030	FUEL & LUBRICATIONS	\$26,000	\$1,511	\$24,489
63040	SUPPLIES - OFFICE	\$42,000	\$0	\$42,000
63050	SUPPLIES - OPERATIONS	\$96,670	\$4,535	\$92,135
63070	MEDICAL - GENERAL SUPPLIES	\$800	\$5	\$795
<b>TOTAL SUPPLIES</b>		<b>\$193,470</b>	<b>\$7,110</b>	<b>\$186,360</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$130,000	\$15,858	\$114,142
62080	ADVERTISING	\$26,000	\$1,062	\$24,938
62250	COMMUNICATIONS	\$25,897	\$0	\$25,897
62260	DUES AND SUBSCRIPTIONS	\$3,500	\$2,065	\$1,435
62280	INSURANCE	\$600	\$0	\$600

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## COMMUNITY SERVICES BLOCK GRANT

CFDA No: 93.569

Business Unit: H0569B, H0569C, &amp; H0569D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62300	PRINTING & PHOTOCOPYING	\$12,000	\$3,274	\$8,726
62440	RENTAL - OFFICE	\$130,000	\$5,300	\$124,700
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$35,690	\$250	\$35,440
62660	REPAIRS & MAINTENANCE	\$32,185	\$9,094	\$23,091
62680	FREIGHT & HANDLING	\$2,500	\$50	\$2,450
62690	PERSONNEL TRAINING COSTS	\$35,000	\$0	\$35,000
62750	CLEANING SERVICES	\$19,536	\$2,055	\$17,481
	<b>TOTAL CONTRACTUAL</b>	<b>\$452,908</b>	<b>\$39,008</b>	<b>\$413,900</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62100	BOARD AND OTHER COMPENSATION	\$40,000	\$1,292	\$38,708
62290	LICENSES & FEES	\$3,972	\$175	\$3,797
62710	UTILITIES-POWER	\$36,000	\$641	\$35,359
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$4,000	\$1,500	\$2,500
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$83,972</b>	<b>\$3,608</b>	<b>\$80,364</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$149,750	\$12,952	\$136,798
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$149,750</b>	<b>\$12,952</b>	<b>\$136,798</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$1,049,079</b>	<b>\$64,526</b>	<b>\$984,553</b>
<b>Grand Total</b>		<b>\$1,814,137</b>	<b>\$228,511</b>	<b>\$1,585,626</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS

CFDA No: 93.590

Business Unit: H9590B &amp; H0590B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$121,569	\$56,110	\$65,459
61100	WAGES / SALARIES-UNG	\$139,300	\$79,921	\$59,379
61110	OVERTIME COMPENSATION	\$722	\$0	\$722
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$3,202	\$1,381	\$1,821
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$16,219	\$8,434	\$7,785
61210	HEALTH INSURANCE PREMIUM	\$33,610	\$21,415	\$12,195
61220	MEDICARE CONTRIBUTION	\$3,326	\$1,506	\$1,820
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$317,948</b>	<b>\$168,767</b>	<b>\$149,181</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$500	\$0	\$500
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$35,521	\$0	\$35,521
<b>TOTAL EQUIPMENT</b>		<b>\$35,521</b>	<b>\$0</b>	<b>\$35,521</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$500	\$0	\$500
63040	SUPPLIES - OFFICE	\$1,000	\$0	\$1,000
63050	SUPPLIES - OPERATIONS	\$1,981	\$332	\$1,649
<b>TOTAL SUPPLIES</b>		<b>\$3,481</b>	<b>\$332</b>	<b>\$3,149</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$1,500	\$0	\$1,500
62250	COMMUNICATIONS	\$0	\$0	\$0
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS

CFDA No: 93.590

Business Unit: H9590B &amp; H0590B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$3,361	\$1,245	\$2,116
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$4,861</b>	<b>\$1,245</b>	<b>\$3,616</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$3,438	\$2,438	\$1,000
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$3,438</b>	<b>\$2,438</b>	<b>\$1,000</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$34,252	\$15,323	\$18,929
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$34,252</b>	<b>\$15,323</b>	<b>\$18,929</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$82,053</b>	<b>\$19,338</b>	<b>\$62,715</b>
	<b>Grand Total</b>	<b>\$400,001</b>	<b>\$188,105</b>	<b>\$211,896</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD WELFARE SERVICES STATE GRANT

CFDA No: 93.645

Business Unit: H0645B, H0645C, H0645D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$95,334	\$30,253	\$65,081
61100	WAGES / SALARIES-UNG	\$1,800	\$0	\$1,800
61110	OVERTIME COMPENSATION	\$0	\$12,044	-\$12,044
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,255	\$242	\$1,013
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$6,048	\$1,885	\$4,163
61210	HEALTH INSURANCE PREMIUM	\$25,371	\$8,255	\$17,116
61220	MEDICARE CONTRIBUTION	\$1,415	\$441	\$974
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$412	\$158	\$254
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$131,635</b>	<b>\$53,278</b>	<b>\$78,357</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$7,467	\$0	\$7,467
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$7,467</b>	<b>\$0</b>	<b>\$7,467</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$3,800	\$0	\$3,800
63020	FOOD ITEMS	\$1,000	\$0	\$1,000
63030	FUEL & LUBRICATIONS	\$1,000	\$0	\$1,000
63040	SUPPLIES - OFFICE	\$3,000	\$54	\$2,946
63050	SUPPLIES - OPERATIONS	\$10,831	\$1,664	\$9,167
<b>TOTAL SUPPLIES</b>		<b>\$19,631</b>	<b>\$1,718</b>	<b>\$17,913</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$43,050	\$31,578	\$11,472
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$3,000	\$0	\$3,000
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$3,000	\$0	\$3,000

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD WELFARE SERVICES STATE GRANT

CFDA No: 93.645

Business Unit: H0645B, H0645C, H0645D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$1,000	\$0	\$1,000
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$1,000	\$465	\$535
	<b>TOTAL CONTRACTUAL</b>	<b>\$51,050</b>	<b>\$32,043</b>	<b>\$19,007</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$5,683	\$0	\$5,683
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$5,683</b>	<b>\$0</b>	<b>\$5,683</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$20,708	\$6,121	\$14,587
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$20,708</b>	<b>\$6,121</b>	<b>\$14,587</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$104,539</b>	<b>\$39,882</b>	<b>\$64,657</b>
<b>Grand Total</b>		<b>\$236,174</b>	<b>\$93,160</b>	<b>\$143,014</b>



## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SOCIAL SERVICE BLOCK GRANT

CFDA No: 93.667

Business Unit: H0667D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$0	\$0
61100	WAGES / SALARIES-UNG	\$33,346	\$6,020	\$27,326
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$486	\$0	\$486
61195	401K DC RET. EMPLR CONTR.	\$0	\$169	-\$169
61196	FICA CONTRIBUTION	\$2,079	\$373	\$1,706
61210	HEALTH INSURANCE PREMIUM	\$0	\$0	\$0
61220	MEDICARE CONTRIBUTION	\$486	\$87	\$399
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$192	\$0	\$192
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$36,589</b>	<b>\$6,649</b>	<b>\$29,940</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$0	\$0	\$0
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$500	\$0	\$500
63040	SUPPLIES - OFFICE	\$1,000	\$0	\$1,000
63050	SUPPLIES - OPERATIONS	\$1,500	\$0	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$1,000	\$0	\$1,000
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## SOCIAL SERVICE BLOCK GRANT

CFDA No: 93.667

Business Unit: H0667D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$764	\$0	\$764
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$8,437	\$0	\$8,437
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$10,201</b>	<b>\$0</b>	<b>\$10,201</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$711	\$0	\$711
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$711</b>	<b>\$0</b>	<b>\$711</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$4,661	\$440	\$4,221
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$4,661</b>	<b>\$440</b>	<b>\$4,221</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$18,573</b>	<b>\$440</b>	<b>\$18,133</b>
<b>Grand Total</b>		<b>\$55,162</b>	<b>\$7,089</b>	<b>\$48,073</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD ABUSE &amp; NEGLECT STATE GRANT

CFDA No: 93.669

Business Unit: H9669B &amp; H0669B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$58,585	\$43,281	\$15,304
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$851	\$131	\$720
61195	401K DC RET. EMPLR CONTR.	\$0	\$16	-\$16
61196	FICA CONTRIBUTION	\$3,641	\$2,683	\$958
61210	HEALTH INSURANCE PREMIUM	\$33,405	\$21,870	\$11,535
61220	MEDICARE CONTRIBUTION	\$851	\$628	\$223
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$142	\$0	\$142
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$97,475</b>	<b>\$68,609</b>	<b>\$28,866</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$5,635	\$0	\$5,635
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$5,635</b>	<b>\$0</b>	<b>\$5,635</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$500	\$0	\$500
63040	SUPPLIES - OFFICE	\$1,000	\$0	\$1,000
63050	SUPPLIES - OPERATIONS	\$6,680	\$210	\$6,470
<b>TOTAL SUPPLIES</b>		<b>\$8,180</b>	<b>\$210</b>	<b>\$7,970</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$4,721	\$0	\$4,721
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$1,000	\$0	\$1,000
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILD ABUSE &amp; NEGLECT STATE GRANT

CFDA No: 93.669

Business Unit: H9669B &amp; H0669B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$764	\$0	\$764
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$6,563	\$0	\$6,563
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$13,048</b>	<b>\$0</b>	<b>\$13,048</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$2,699	\$0	\$2,699
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$2,699</b>	<b>\$0</b>	<b>\$2,699</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$11,896	\$6,126	\$5,770
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$11,896</b>	<b>\$6,126</b>	<b>\$5,770</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$41,458</b>	<b>\$6,336</b>	<b>\$35,122</b>
<b>Grand Total</b>		<b>\$138,933</b>	<b>\$74,945</b>	<b>\$63,988</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

FAMILY VIOLENCE PREVENTION & SERVICES/DOMESTIC VIOLENCE SHELTER &  
SUPPORTIVE SERVICES

CFDA No: 93.671

Business Unit: H0671B &amp; H0671B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$70,773	\$14,981	\$55,792
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$28,231	-\$28,231
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$653	\$0	\$653
61195	401K DC RET. EMPLR CONTR.	\$1,801	\$246	\$1,555
61196	FICA CONTRIBUTION	\$4,404	\$2,689	\$1,715
61210	HEALTH INSURANCE PREMIUM	\$20,297	\$7,864	\$12,433
61220	MEDICARE CONTRIBUTION	\$1,030	\$629	\$401
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$258	\$155	\$103
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$99,216</b>	<b>\$54,795</b>	<b>\$44,421</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$1,500	\$0	\$1,500
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$1,494	\$720	\$774
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$1,494</b>	<b>\$720</b>	<b>\$774</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$1,000	\$0	\$1,000
63020	FOOD ITEMS	\$2,000	\$0	\$2,000
63030	FUEL & LUBRICATIONS	\$1,764	\$0	\$1,764
63040	SUPPLIES - OFFICE	\$2,000	\$0	\$2,000
63050	SUPPLIES - OPERATIONS	\$2,242	\$0	\$2,242
<b>TOTAL SUPPLIES</b>		<b>\$9,006</b>	<b>\$0</b>	<b>\$9,006</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$22,000	\$0	\$22,000
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$2,000	\$0	\$2,000
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS**
**FAMILY VIOLENCE PREVENTION & SERVICES/DOMESTIC VIOLENCE SHELTER &  
SUPPORTIVE SERVICES**
**CFDA No: 93.671**
**Business Unit: H0671B & H0671B**

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$1,000	\$0	\$1,000
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$6,000	\$0	\$6,000
62750	CLEANING SERVICES	\$1,000	\$1,000	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$32,000</b>	<b>\$1,000</b>	<b>\$31,000</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$7,663	\$1,921	\$5,742
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$16,000	\$16,000	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$23,663</b>	<b>\$17,921</b>	<b>\$5,742</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$15,403	\$3,370	\$12,033
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$15,403</b>	<b>\$3,370</b>	<b>\$12,033</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$83,066</b>	<b>\$23,011</b>	<b>\$60,055</b>
<b>Grand Total</b>		<b>\$182,282</b>	<b>\$77,806</b>	<b>\$104,476</b>

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILDREN'S JUSTICE GRANT

CFDA No: 93.643

Business Unit: H9643B &amp; H0643B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$64,268	\$43,802	\$20,466
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$85	-\$85
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$934	\$0	\$934
61195	401K DC RET. EMPLR CONTR.	\$0	\$1,609	-\$1,609
61196	FICA CONTRIBUTION	\$3,996	\$2,721	\$1,275
61210	HEALTH INSURANCE PREMIUM	\$19,814	\$14,411	\$5,403
61220	MEDICARE CONTRIBUTION	\$934	\$636	\$298
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$181	\$0	\$181
61240	WORKMEN'S COMPENSATION	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$90,127</b>	<b>\$63,264</b>	<b>\$26,863</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$0	\$0	\$0
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$500	\$0	\$500
63040	SUPPLIES - OFFICE	\$1,000	\$0	\$1,000
63050	SUPPLIES - OPERATIONS	\$3,829	\$222	\$3,607
<b>TOTAL SUPPLIES</b>		<b>\$5,329</b>	<b>\$222</b>	<b>\$5,107</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$0	\$0	\$0
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0

## DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

## CHILDREN'S JUSTICE GRANT

CFDA No: 93.643

Business Unit: H9643B &amp; H0643B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$764	\$0	\$764
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$764</b>	<b>\$0</b>	<b>\$764</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$1,211	\$500	\$711
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
63021	NAP Benefits	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$1,211</b>	<b>\$500</b>	<b>\$711</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$9,125	\$5,013	\$4,112
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$9,125</b>	<b>\$5,013</b>	<b>\$4,112</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$16,429</b>	<b>\$5,735</b>	<b>\$10,694</b>
<b>Grand Total</b>		<b>\$106,556</b>	<b>\$68,999</b>	<b>\$37,557</b>



## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Community and Cultural Affairs

Division/Activity: Division of Youth Services

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1111	Chief DYS Administrator	SABLAN, VIVIAN TENORIO	442522	H0569C	100.00%	CS	20/08	53,620	7,212	60,832
1002	Accountant II	VACANT POSITION		H0569D	100.00%	CS	12/02	27,082	3,642	30,724
1021	Administrative Specialist I	PALACIOS, MARVIN CABRERA	232408	H0569C	100.00%	CS	07/01	20,209	2,718	22,927
2300	Case Worker I	ALDAN, CHRISTINE JOY C.	254393	H0645C	100.00%	CS	11/01	24,563	3,304	27,866
2300	Case Worker I	BLISS, GENNIE LYNN	880460	H0669B	100.00%	CS	11/01	24,563	3,304	27,866
2300	Case Worker I	MENDIOLA, MARGE FELISA	519834	H0556A	100.00%	CS	11/01	24,563	3,304	27,866
2300	Case Worker I	SABLAN, MELYSHER ILAL	517703	H0556I	100.00%	CS	11/02	24,564	3,304	27,867
2300	Case Worker I	VILLANUEVA, JUANICIA	671527	H0556I	100.00%	CS	11/01	24,563	3,304	27,866
2301	Case Worker II	FAMAW, AUGUSTA B.	213502	H0569C	100.00%	CS	13/02	28,436	3,825	32,260
2301	Case Worker II	MARATITA, QUINDY M.	210682	H0569C	100.00%	CS	13/02	28,436	3,825	32,260
2302	Case Worker III	METTAO, BENYLIN R.	415414	H0643B	100.00%	CS	15/02	31,350	4,217	35,566
2113	Comm Devlpment Specialist III	MASGA, JUNNIE SABLAN	680169	H0590B	100.00%	CS	12/05	31,350	4,217	35,566
2112	Community Dev. Specialist II	OLOPAI, MARIA LISUA	653897	H0671B	100.00%	CS	10/02	24,563	3,304	27,866
2092	Community Devlpment Technician	HOCOG, RUSSEL Z.	697600	H0569C	100.00%	CS	03/03	18,329	2,465	20,794
3401	Emergency Shelter Caretaker	BLAS, CECILE O.	100725	H0556I	100.00%	CS	04/01	17,457	2,348	19,805
3401	Emergency Shelter Caretaker	JAIMATOON, AGUSTINA P.	935385	H0645C	100.00%	CS	04/01	17,457	2,348	19,805
3401	Emergency Shelter Caretaker	VILLANUEVA, JENNIFER P.	853323	H0671B	100.00%	CS	04/04	20,209	2,718	22,927
1235	Fed Program Coordinator III	NEKAIFES, NINA SOMORANG	103351	H0569C	100.00%	CS	13/07	36,292	4,881	41,173
1236	Federal Progrm Coordinator IV	TANAKA, JENNIFER OLOPAI	103357	H0569C	100.00%	CS	17/08	46,320	6,230	52,549
2971	Intervention Specialist	BARCINAS, MARIAH M.	773078	H0590B	100.00%	ESC	UNG	33,346	4,485	37,831
2971	Intervention Specialist	CABRERA, MAGIC BREL	908944	H0667D	100.00%	ESC	UNG	33,346	4,485	37,831
6161	Probation Officer III	ADA, SYLVIO S.	101226	H0590B	100.00%	CS	19/06	46,320	6,230	52,549
								636,934	85,668	722,601

## DEPARTMENT OF FIRE AND EMS

## EMSC Partnership Grant

CFDA No: 93.127

Business Unit: H0127B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR CONTR.			
61196	FICA CONTRIBUTION			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$38,610	\$8,474	\$30,136
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$38,610</b>	<b>\$8,474</b>	<b>\$30,136</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$8,850		\$8,850
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$4,500	\$4,500	\$0
63050	SUPPLIES - OPERATIONS	\$2,200	\$2,200	\$0
<b>TOTAL SUPPLIES</b>		<b>\$15,550</b>	<b>\$6,700</b>	<b>\$8,850</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$10,837	\$9,080	\$1,757
62080	ADVERTISING	\$10,000		\$10,000
62250	COMMUNICATIONS	\$14,650	\$175	\$14,475
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$5,500		\$5,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	\$3,100	\$600	\$2,500
62660	REPAIRS & MAINTENANCE			\$0

## DEPARTMENT OF FIRE AND EMS

## EMSC Partnership Grant

CFDA No: 93.127

Business Unit: H0127B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62680	FREIGHT & HANDLING			\$0
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$44,087</b>	<b>\$9,855</b>	<b>\$34,232</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$31,753	\$1,991	\$29,762
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$31,753</b>	<b>\$1,991</b>	<b>\$29,762</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$130,000</b>	<b>\$27,020</b>	<b>\$102,980</b>
	<b>Grand Total</b>	<b>\$130,000</b>	<b>\$27,020</b>	<b>\$102,980</b>

## DEPARTMENT OF FIRE AND EMS

## State Fire Assistance Grant

CFDA No: 10.664

Business Unit: A06645

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR CONTR.			
61196	FICA CONTRIBUTION			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61231	LUMP SUM - MERIT AWARD PL19-83			
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	\$4,000	\$4,000	\$0
63050	SUPPLIES - OPERATIONS	\$15,533	\$0	\$15,533
<b>TOTAL SUPPLIES</b>		<b>\$19,533</b>	<b>\$4,000</b>	<b>\$15,533</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	\$3,000	\$0	\$3,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			

## DEPARTMENT OF FIRE AND EMS

## State Fire Assistance Grant

CFDA No: 10.664

Business Unit: A06645

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62680	FREIGHT & HANDLING	\$500	\$0	\$500
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	<b>TOTAL CONTRACTUAL</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$6,967	\$0	\$6,967
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$6,967</b>	<b>\$0</b>	<b>\$6,967</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				
		<b>\$30,000</b>	<b>\$4,000</b>	<b>\$26,000</b>
	<b>Grand Total</b>	<b>\$30,000</b>	<b>\$4,000</b>	<b>\$26,000</b>

## DEPARTMENT OF LABOR

## OSHA Consultation Agreements

CFDA No: 17.504

Business Unit: L1504B, L1504C

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$29,857	\$10,045	\$19,812
61100	WAGES / SALARIES-UNG	\$122,726	\$28,181	\$94,545
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,522	\$161	\$1,361
61195	401K DC RET. EMPLR CONTR.	\$6,095	\$807	\$5,288
61196	FICA CONTRIBUTION	\$9,217	\$2,370	\$6,847
61210	HEALTH INSURANCE PREMIUM	\$5,894	\$1,603	\$4,291
61220	MEDICARE CONTRIBUTION	\$2,210	\$554	\$1,656
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$177,521</b>	<b>\$43,721</b>	<b>\$133,800</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$6,905	\$738	\$6,167
<b>TOTAL TRAVEL</b>		<b>\$6,905</b>	<b>\$738</b>	<b>\$6,167</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$918	\$605	\$313
<b>TOTAL EQUIPMENT</b>		<b>\$918</b>	<b>\$605</b>	<b>\$313</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$1,500	\$117	\$1,383
63040	SUPPLIES - OFFICE	\$1,500	\$149	\$1,351
63050	SUPPLIES - OPERATIONS	\$3,051	\$2,016	\$1,035
<b>TOTAL SUPPLIES</b>		<b>\$6,051</b>	<b>\$2,282</b>	<b>\$3,769</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$3,000	\$0	\$3,000
62250	COMMUNICATIONS	\$14,500	\$4,709	\$9,791
62260	DUES AND SUBSCRIPTIONS	\$500	\$0	\$500
62280	INSURANCE	\$900	\$713	\$187
62300	PRINTING & PHOTOCOPYING	\$2,000	\$346	\$1,654
62660	REPAIRS & MAINTENANCE	\$2,000	\$1,203	\$797
62680	FREIGHT & HANDLING	\$100	\$0	\$100
62690	PERSONNEL TRAINING COSTS	\$22,694	\$0	\$22,694
62750	CLEANING SERVICES	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$45,694</b>	<b>\$6,971</b>	<b>\$38,723</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$4,000	\$0	\$4,000
<b>TOTAL OTHERS</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$4,811	\$1,021	\$3,790
	W/O UTILITIES	\$0	\$0	\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$4,811</b>	<b>\$1,021</b>	<b>\$3,790</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$68,379</b>	<b>\$11,617</b>	<b>\$56,762</b>
<b>Grand Total</b>		<b>\$245,900</b>	<b>\$55,338</b>	<b>\$190,562</b>

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

Division/Activity: OSHA

Business Unit: L1504B / L1504C

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
0278	Project Manager	ASAIVAO, TIMOTHY L.	937541	L1504B/C	100%	LTU	UNG	42,014	5,651	47,665
3013	Administrative Specialist I	PANGELINAN, ELAINE T.	100612	L1504C	100%	CS	07/09	29,857	4,016	33,873
1724	Industrial Hygienist	TENORIO, JOHN S.	941745	L1504B	100%	LTU	UNG	30,248	4,068	34,316
6167	Safety Consultant	IGITOL JR., VICTORINO N. V: CAM	1029084	L1504B	100%	LTU	UNG	26,131	3,515	29,646
6167	Safety Consultant	VACANT POSITION		L1504B	100%	LTU	UNG	26,131	3,515	29,646
								154,382	20,764	175,146

## DEPARTMENT OF LABOR

## Unemployment Insurance

CFDA No: 17.225

Business Unit: L0225A, L0225B, L0225C, L0225D, L0225F, L0225G

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$192,117	\$186,967	\$5,150
61100	WAGES / SALARIES-UNG	\$551,546	\$574,547	-\$23,001
61110	OVERTIME COMPENSATION	\$136,475	\$124,878	\$11,597
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$3,394	\$2,779	\$615
61190	RETIREMENT CONTRIBUTIONS	\$4,602	\$3,187	\$1,415
61195	401K DC RET. EMPLR CONTR.	\$2,500	\$1,104	\$1,396
61196	FICA CONTRIBUTION	\$51,929	\$55,080	-\$3,151
61197	IRS	\$13,680,040	\$8,415,448	\$5,264,592
61210	HEALTH INSURANCE PREMIUM	\$45,062	\$43,946	\$1,116
61220	MEDICARE CONTRIBUTION	\$13,508	\$12,882	\$626
61251	PUA	\$101,913,539	\$76,952,095	\$24,961,444
61252	FPUC	\$80,536,022	\$78,676,629	\$1,859,393
61260	HOLIDAY PAY	\$5,000	\$2,001	\$2,999
<b>c. TOTAL PERSONNEL</b>		<b>\$197,135,734</b>	<b>\$165,051,543</b>	<b>\$32,084,191</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$12,250	\$923	\$11,327
<b>TOTAL TRAVEL</b>		<b>\$12,250</b>	<b>\$923</b>	<b>\$11,327</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$86,130	\$80,730	\$5,400
64560	OFFICE EQUIPMENT	\$15,000	\$7,085	\$7,915
64570	OFFICE FURNITURE & FIXTURES	\$75,000	\$43,273	\$31,727
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$176,130</b>	<b>\$131,088</b>	<b>\$45,042</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$10,000	\$2,623	\$7,377
63040	SUPPLIES - OFFICE	\$25,000	\$12,583	\$12,417
63050	SUPPLIES - OPERATIONS	\$57,000	\$43,692	\$13,308
<b>TOTAL SUPPLIES</b>		<b>\$92,000</b>	<b>\$58,898</b>	<b>\$33,102</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$158,360	\$105,644	\$52,716
62080	ADVERTISING	\$3,000	\$589	\$2,411
62250	COMMUNICATIONS	\$91,004	\$65,845	\$25,159
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$20,000	\$14,538	\$5,462
62480	RENTAL - OTHERS	\$50,000	\$34,076	\$15,924
62660	REPAIRS & MAINTENANCE	\$75,000	\$67,455	\$7,545
62680	FREIGHT & HANDLING	\$10,000	\$5,827	\$4,173
62750	CLEANING SERVICES	\$46,000	\$31,680	\$14,320
<b>TOTAL CONTRACTUAL</b>		<b>\$453,364</b>	<b>\$325,654</b>	<b>\$127,710</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				



## DEPARTMENT OF LABOR

## Unemployment Insurance

CFDA No: 17.225

Business Unit: L0225A, L0225B, L0225C, L0225D, L0225F, L0225G

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62710	UTILITIES-POWER	\$62,000	\$37,488	\$24,512
	<b>TOTAL OTHERS</b>	<b>\$62,000</b>	<b>\$37,488</b>	<b>\$24,512</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$178,707	\$128,558	\$50,149
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$178,707</b>	<b>\$128,558</b>	<b>\$50,149</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$974,451</b>	<b>\$682,609</b>	<b>\$291,842</b>
	<b>Grand Total</b>	<b>\$198,110,185</b>	<b>\$165,734,152</b>	<b>\$32,376,033</b>

# Business Unit Position Costing Summary

Budget Year: 2021										
Department:		Department of Labor								
Division/Activity:		Disaster Relief Administration								
Business Unit:		L9225A								
Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1724	DUA Coordinator	CRUZ, ELIZABETH	959146	L9225A	100%	LTU	UNG	20,000	2,690	22,690
0278	Statistical Technician	KILELEMAN, MYRNA C.	548289	L9225A	100%	LTG	04/01	17,457	2,348	19,805
								37,457	5,038	42,495

## DEPARTMENT OF LABOR

## WIA Adult Program

CFDA No: 17.258

Business Unit: L8258F - H; L9258E - M; L0258I - P; L1258I - L

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$23,147	-\$23,147
61100	WAGES / SALARIES-UNG	\$830,201	\$406,557	\$423,644
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>			\$0	\$0
61180	PERSONNEL INSURANCE	\$0	\$504	-\$504
61195	401K DC RET. EMPLR CONTR.	\$0	\$413	-\$413
61196	FICA CONTRIBUTION	\$55,736	\$26,642	\$29,094
61210	HEALTH INSURANCE PREMIUM	\$0	\$1,606	-\$1,606
61220	MEDICARE CONTRIBUTION	\$13,035	\$6,231	\$6,804
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$898,972</b>	<b>\$465,100</b>	<b>\$433,872</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$15,714	\$481	\$15,233
<b>TOTAL TRAVEL</b>		<b>\$15,714</b>	<b>\$481</b>	<b>\$15,233</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$767	\$0	\$767
64570	OFFICE FURNITURE & FIXTURES	\$1,000	\$500	\$500
64580	VEHICLES - PUB. SVC. & ADMIN.	\$1,000	\$0	\$1,000
<b>TOTAL EQUIPMENT</b>		<b>\$2,767</b>	<b>\$500</b>	<b>\$2,267</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$9,700	\$0	\$9,700
63040	SUPPLIES - OFFICE	\$8,750	\$71	\$8,679
63050	SUPPLIES - OPERATIONS	\$8,750	\$188	\$8,562
<b>TOTAL SUPPLIES</b>		<b>\$27,200</b>	<b>\$259</b>	<b>\$26,941</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$23,710	\$0	\$23,710
62080	ADVERTISING	\$4,500	\$67	\$4,433
62250	COMMUNICATIONS	\$17,628	\$2,484	\$15,144
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62280	INSURANCE	\$1,000	\$0	\$1,000
62300	PRINTING & PHOTOCOPYING	\$0	\$0	\$0
62420	RENTAL - VEHICLES	\$500	\$0	\$500
62440	RENTAL - OFFICE	\$1,000	\$0	\$1,000
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$4,924	\$314	\$4,610
62660	REPAIRS & MAINTENANCE	\$3,000	\$877	\$2,123
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$80,599	\$13,852	\$66,747

## DEPARTMENT OF LABOR

## WIA Adult Program

CFDA No: 17.258

Business Unit: L8258F - H; L9258E - M; L0258I - P; L1258I - L

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62750	CLEANING SERVICES	\$17,350	\$300	\$17,050
	<b>TOTAL CONTRACTUAL</b>	<b>\$154,211</b>	<b>\$17,894</b>	<b>\$136,317</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$30,933	\$1,596	\$29,337
	<b>TOTAL OTHERS</b>	<b>\$30,933</b>	<b>\$1,596</b>	<b>\$29,337</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$129,611	\$45,430	\$84,181
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$129,611</b>	<b>\$45,430</b>	<b>\$84,181</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$360,436</b>	<b>\$66,160</b>	<b>\$294,276</b>
	<b>Grand Total</b>	<b>\$1,259,408</b>	<b>\$531,260</b>	<b>\$728,148</b>

## DEPARTMENT OF LABOR

## WIA Youth Activities

CFDA No: 17.259

Business Unit: L0259E - I; L8259B - G; L8259V; L9259E - I

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$23,898	-\$23,898
61100	WAGES / SALARIES-UNG	\$820,195	\$269,595	\$550,600
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$612	-\$612
61195	401K DC RET. EMPLR CONTR.	\$0	\$474	-\$474
61196	FICA CONTRIBUTION	\$55,065	\$18,197	\$36,868
61210	HEALTH INSURANCE PREMIUM	\$0	\$2,266	-\$2,266
61220	MEDICARE CONTRIBUTION	\$12,878	\$4,258	\$8,620
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$888,138</b>	<b>\$319,300</b>	<b>\$568,838</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$45,596	\$0	\$45,596
<b>TOTAL TRAVEL</b>		<b>\$45,596</b>	<b>\$0</b>	<b>\$45,596</b>
<b>e. EQUIPMENT</b>				
64550	COMPUTER SYSTEM & EQUIPMENT	\$12,000	\$0	\$12,000
64560	OFFICE EQUIPMENT	\$11,267	\$0	\$11,267
64570	OFFICE FURNITURE & FIXTURES	\$12,000	\$8,000	\$4,000
<b>TOTAL EQUIPMENT</b>		<b>\$35,267</b>	<b>\$8,000</b>	<b>\$27,267</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$3,000	\$0	\$3,000
63040	SUPPLIES - OFFICE	\$7,495	\$71	\$7,424
63050	SUPPLIES - OPERATIONS	\$8,495	\$0	\$8,495
<b>TOTAL SUPPLIES</b>		<b>\$18,990</b>	<b>\$71</b>	<b>\$18,919</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$9,200	\$75	\$9,125
62080	ADVERTISING	\$19,200	\$67	\$19,133
62250	COMMUNICATIONS	\$27,422	\$6,761	\$20,661
62280	INSURANCE	\$13,000	\$0	\$13,000
62300	PRINTING & PHOTOCOPYING	\$2,158	\$0	\$2,158
62480	RENTAL - OTHERS	\$4,500	\$628	\$3,872
62660	REPAIRS & MAINTENANCE	\$1,500	\$207	\$1,293
62690	PERSONNEL TRAINING COSTS	\$75,422	\$0	\$75,422
62750	CLEANING SERVICES	\$15,558	\$300	\$15,258
<b>TOTAL CONTRACTUAL</b>		<b>\$167,960</b>	<b>\$8,038</b>	<b>\$159,922</b>
<b>h. CONSTRUCTION</b>				
64520	IMPROVEMENTS	\$10,400	\$872	\$9,528
<b>TOTAL CONSTRUCTION</b>		<b>\$10,400</b>	<b>\$872</b>	<b>\$9,528</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$22,200	\$1,596	\$20,604
<b>TOTAL OTHERS</b>		<b>\$22,200</b>	<b>\$1,596</b>	<b>\$20,604</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$137,379	\$30,383	\$106,996
	W/O UTILITIES	\$0	\$0	\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$137,379</b>	<b>\$30,383</b>	<b>\$106,996</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$437,792</b>	<b>\$48,960</b>	<b>\$388,832</b>
<b>Grand Total</b>		<b>\$1,325,930</b>	<b>\$368,260</b>	<b>\$957,670</b>

## DEPARTMENT OF LABOR

## WIA Dislocated Workers

CFDA No: 17.277

Business Unit: L0277A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			\$0
61100	WAGES / SALARIES-UNG	\$1,182,096	\$247,726	\$934,370
61110	OVERTIME COMPENSATION			\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$35	-\$35
61195	401K DC RET. EMPLR CONTR.	\$0	\$35	-\$35
61196	FICA CONTRIBUTION	\$77,437	\$15,359	\$62,078
61210	HEALTH INSURANCE PREMIUM	\$1,645	\$1,451	\$194
61220	MEDICARE CONTRIBUTION	\$18,110	\$3,592	\$14,518
61231	LUMP SUM - MERIT AWARD PL19-83			\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$1,279,288</b>	<b>\$268,198</b>	<b>\$1,011,090</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$12,250	\$220	\$12,030
62500.10	TRANSPORTATION			\$0
62500.20	PER DIEM			\$0
62500.30	SUBSISTENCE			\$0
62500.40	REGISTRATION			\$0
<b>TOTAL TRAVEL</b>		<b>\$12,250</b>	<b>\$220</b>	<b>\$12,030</b>
<b>e. EQUIPMENT</b>				
64550	COMPUTER SYSTEM & EQUIPMENT	\$5,550	\$0	\$5,550
<b>TOTAL EQUIPMENT</b>		<b>\$5,550</b>	<b>\$0</b>	<b>\$5,550</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$1,000	\$0	\$1,000
63040	SUPPLIES - OFFICE	\$1,000	\$250	\$750
63050	SUPPLIES - OPERATIONS	\$48,000	\$250	\$47,750
<b>TOTAL SUPPLIES</b>		<b>\$50,000</b>	<b>\$500</b>	<b>\$49,500</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$2,000	\$0	\$2,000
62420	RENTAL - VEHICLES	\$14,049	\$0	\$14,049
62680	FREIGHT & HANDLING	\$500	\$0	\$500
62690	PERSONNEL TRAINING COSTS	\$116,993	\$0	\$116,993
62750	CLEANING SERVICES			\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$133,542</b>	<b>\$0</b>	<b>\$133,542</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$19,370	\$15,331	\$4,039
	W/O UTILITIES			\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$19,370</b>	<b>\$15,331</b>	<b>\$4,039</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$220,712</b>	<b>\$16,051</b>	<b>\$204,661</b>
<b>Grand Total</b>		<b>\$1,500,000</b>	<b>\$284,249</b>	<b>\$1,215,751</b>

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

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

Business Unit: L0277A, L0278B, L0278C, L8259F

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1166	Acting Director, Workforce Investment /	TORRES, FRANCES ANN A.	100171	L0277A	100%	CS	20/07	51,066	6,868	57,935
1865	Field Operations Supervisor	CAMACHO, MICHAEL C.	936259	L0277A	100%	ESC	UNG	20,000	3,752	23,752
9701	NDWG Emp. Dev. Coord.-Lead	CASTRO, JACKIE MARATITA	860748	L0277A	100%	LTU	UNG	20,000	3,855	23,855
9702	NDWG Emp. Dev. Assistant	ULLOA, MAXINIA C.	936354	L0277A	100%	LTU	UNG	24,960	3,357	28,317
1608	Statistical Analyst	TAITANO, SARAH S.	908950	L0278B	100%	CS	07/02	21,218	2,854	24,072
9702	NDWG Emp. Dev. Assistant	LANIYO, JULIE ANN TOVES	403559	L0277A	100%	LTU	UNG	24,960	3,357	28,317
9702	NDWG Emp. Dev. Assistant	CRUZ, LANIE KAY L.	935434	L0277A	100%	LTU	UNG	24,960	3,357	28,317
1291	Job Placement Officer	DELEON GUERRERO, DONYALE	372863	L0278C L8259F	100%	CS	13/02	28,436	3,825	32,260
1236	Federal Progrm Coordinator IV	V: TORRES, FRANCES ANN A.	100171	L0277A L0278C	100%	CS	17/06	42,012	5,651	47,663
								257,612	36,876	294,489

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

Division/Activity: Workforce Investment Agency Dislocated Worker Corona Virus

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
0950	WIA Trainee	ADA, JEROMAYA ROSS T.	1010808	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	ADA, JOSEPH DEGURY E.	1059387	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	ADENWANGEL, SAMANTHA SATU	163373	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	ALDAN, TERESITA LINA M.	1059386	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	ATALIG, DARROL CHRISTOPHE	1059385	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	BAUTISTA, DWAYNE JAY I.	698441	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	CASILLA, ELIZA A.	1009125	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	CATAP, LOLITA V.	1028738	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	CAYUBIT, JULIE ANN		L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	CRUZ, DANIEL LUZAMA	773712	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	DELOS REYES, MICHAEL JAY M.	1010806	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	FERETI, CHRISTINE G.	1059068	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	HERMOSILLA, EVELYN S.	837067	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	ISAAC, SONIA MARIE JOHNNY	935944	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	JACK, ZAKARI JAMES	856662	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	JAVIER, JORDAN CASTRO JAVIER JR.		L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	JAVIER, JR., JOSEPH C.	1029391	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	KAPWICH, PAIRENI	1010277	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	KAPWICH, TANA TIPEKIS		L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	KAPWICH, TARINA T.	1028739	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	LIETO, MAGDALENA M.	1059384	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	LIFOIFOI, KOBE LIETO	1009046	L0277A	100%	ESC	UNG	12,768	977	14,722
0950	WIA Trainee	LITULUMAR, CARMEN JULIA PANGELINAN		L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	MABINI, JERRY T.	721994	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	MANGAHIS, LIGAYA V.	1059383	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	OMAR II, JEFFREY A.	1028735	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	RIDGE, JOANA MARIE MANLAPAZ		L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	RIOS, DEBBIE JONNIE	103811	L0277A	100%	ESC	UNG	1,920	147	2,214
0950	WIA Trainee	ROGOLOFOI, GLORIA LYNN R.	554840	L0277A	100%	ESC	UNG	1,920	147	2,214
0950	WIA Trainee	SABLAN, TAYLOR JOHN Y.	1010807	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	SAN NICOLAS, ROSALITA C.	336543	L0277A	100%	ESC	UNG	1,920	147	2,214
0950	WIA Trainee	SASAMOTO, NARINANY B.	1059070	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	SERAFIN, PETER D.	1009045	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	SUDA, TRESY	794594	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	TAGABUEL, MELINDA CABRERA	522394	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	TAITANO, JUAN L.	960559	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	TAITINGFONG, VALENTINA T.	1059069	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	TEBIT, MARVIN PETER L.	959061	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	TORRES, CAMILLE JOY C.	811461	L0277A	100%	ESC	UNG	12,480	955	14,389
0950	WIA Trainee	VALENCIA, MARIA V.	959935	L0277A	100%	ESC	UNG	12,480	955	14,389
								467,808	35,787	539,383



## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

Division/Activity: Pandemic Unemployment Assistance (PUA) Administration / CARES Act - PUA Assistance Extended to 09/06/2021

Business Unit: L0225C , 2020B

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1782	PUA Program Supervisor	MARATITA, JAKE HIRAM U.	815099	L0225C	100%	ESC	UNG	41,600	3,182	47,965
1782	PUA Program Supervisor	PALACIOS, SHARON T.	1000265	L0225C	100%	ESC	UNG	41,600	3,182	47,965
1783	PUA Program Coordinator	CABRERA, CHRISTINE MARATI	100711	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	CASTRO, AUDREY A.	1005426	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	DIAZ, COLLEEN F.	264634	L0225C	100%	ESC	UNG	35,360	2,705	40,770
1783	PUA Program Coordinator	GUERRERO, ANGELRAY T.	1003928	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	HOSONO, CAROLYN PETER	253110	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	KAIPAT, MARIO O.	1003929	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	MARIO, KENISHA A.	906503	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	RASIANG, LEILIGHBWE K.	909973	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	REYES, MARIE EMY KING	212515	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, LYNETTE MARIE ATO	169180	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, SHIVON MARIE C.	959087	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TAITANO, ZACHARY MANAHANE	859929	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TEBUTEB, RAYZOR A.	311299	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TITO, FLORENCITA C.	671521	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	YAROBWEMAL, LINDA E.	1000263	L0225C	100%	ESC	UNG	31,200	2,387	35,974
1782	PUA Program Supervisor	CAMACHO, AGUEDA B.	883452	2020B	100%	ESC	UNG	41,600	3,182	47,965
1783	PUA Program Coordinator	ADA, THELMA SHELLEY	548827	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	ADAZA, MARIA ANNAMAE G.	934483	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	AGUON, ANTONIETTE SANTOS	171769	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	ATALIG, CAMERON A.	1026309	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	BLANCO, IVAN S.	1026310	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	BORJA, ERIC A.	909867	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	CAMACHO, BEGONIA MARIE OD	101003	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	CAMACHO, JR., DONALD C.	1026100	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	CAMACHO, RIKKI R.	961561	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	CAMACHO, VERTILIA MERCED	795923	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	DAVID, PHEONA GEORGETTE P	931058	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	FLAWAU, RONA RACHEL A.	159655	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	FLORES, CLAUDIA SANTOS	103617	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	FRED, JOVAN I.	547354	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	KILELEMAN, ESCO C.	1010770	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	LIZAMA, JANICA VICTORIA Q	811674	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	MANGARERO, KADIANNE S.	680738	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	MARATITA, TRACY ALDAN	100232	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	OGO, JODY ELOUISE CRISOST	909771	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	PANGELINAN, CARRIE C.	1009052	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	RASA, OSCAR C. II	252257	2020B	100%	ESC	UNG	31,200	2,387	35,974

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

Division/Activity: Pandemic Unemployment Assistance (PUA) Administration / CARES Act - PUA Assistance Extended to 09/06/2021

Business Unit: L0225C , 2020B

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
1783	PUA Program Coordinator	RIDEB, BRENDA	672479	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	ROLIGAT, AUDREY JEAN CAMA	555004	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN JR., VINCENT DLG.	1029083	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, BRENDA N.	1010590	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, ELPHIDIA BARCINAS	100201	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, JENNIFER LISA M.	654589	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SABLAN, SUVANNA	1009130	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SALALILA, JESSE RAY D.	1026099	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SAURES, TANYA LANIYO	519802	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	SONGSONG, JOEY M.	311268	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TAKAI, BRITNEY C.	880449	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TECHUR, NASSYA C.	1010591	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TEREGEYO, ANA MARIE F.	674071	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TOMOKANE, ROCHELLE E.	1009056	2020B	100%	ESC	UNG	31,200	2,387	35,974
1783	PUA Program Coordinator	TUDELA, DELCINA TAISAKAN	418312	2020B	100%	ESC	UNG	31,200	2,387	35,974
								1,678,560	128,410	1,935,380

## DEPARTMENT OF LABOR

## WIA Apprenticeship State Expansion

CFDA No: 17.285

Business Unit: L9285A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			\$0
61100	WAGES / SALARIES-UNG	\$165,496	\$50,384	\$115,112
61110	OVERTIME COMPENSATION			\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$851	-\$851
61195	401K DC RET. EMPLR CONTR.			\$0
61196	FICA CONTRIBUTION	\$10,854	\$3,124	\$7,730
61210	HEALTH INSURANCE PREMIUM	\$14,937	\$10,298	\$4,639
61220	MEDICARE CONTRIBUTION	\$2,538	\$731	\$1,807
61231	LUMP SUM - MERIT AWARD PL19-83			\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$193,825</b>	<b>\$65,388</b>	<b>\$128,437</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$13,000	\$2,419	\$10,581
<b>TOTAL TRAVEL</b>		<b>\$13,000</b>	<b>\$2,419</b>	<b>\$10,581</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$3,040	\$1,301	\$1,739
<b>TOTAL EQUIPMENT</b>		<b>\$3,040</b>	<b>\$1,301</b>	<b>\$1,739</b>
<b>f. SUPPLIES</b>				
63040	SUPPLIES - OFFICE	\$2,000	\$0	\$2,000
63050	SUPPLIES - OPERATIONS	\$500	\$0	\$500
<b>TOTAL SUPPLIES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$92,220	\$0	\$92,220
62080	ADVERTISING	\$761	\$0	\$761
62250	COMMUNICATIONS	\$240	\$120	\$120
62260	DUES AND SUBSCRIPTIONS			\$0
62280	INSURANCE	\$14,500	\$0	\$14,500
62300	PRINTING & PHOTOCOPYING	\$1,785	\$0	\$1,785
62440	RENTAL - OFFICE	\$1,501	\$0	\$1,501
62690	PERSONNEL TRAINING COSTS	\$80,000	\$0	\$80,000
62750	CLEANING SERVICES			\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$191,007</b>	<b>\$120</b>	<b>\$190,887</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$175	\$0	\$175
<b>TOTAL OTHERS</b>		<b>\$175</b>	<b>\$0</b>	<b>\$175</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$42,361	\$5,780	\$36,581
	W/O UTILITIES			\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$42,361</b>	<b>\$5,780</b>	<b>\$36,581</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$252,083</b>	<b>\$9,620</b>	<b>\$242,463</b>
<b>Grand Total</b>		<b>\$445,908</b>	<b>\$75,008</b>	<b>\$370,900</b>

# Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Labor

Division/Activity: WIA Apprenticeship State Expansion

Business Unit: L9285A

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
3013	Program Manager	TUDELA, NIKONIA GUERRERO	213453	L9285A	100%	LTU	UNG	50,000	6,725	56,725
								50,000	6,725	56,725

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Specialty Crop Block Grant

CFDA No. 10.170

Business Unit: A9170E, A9170D, A9170C, A9170B, A8170B, A8170A, A7170A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	80,030	46,399	\$33,631
61100	WAGES / SALARIES-UNG	-	(1,769)	\$1,769
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	1,841	294	\$1,547
61195	401K DC RETIREMENT	2,400	-	\$2,400
61196	FICA @ 6.20%	5,023	2,767	\$2,256
61210	HEALTH INSURANCE PREMIUM	2,171	5,767	-\$3,596
61220	MEDICARE CONTRIBUTION	1,551	647	\$904
	<b>TOTAL PERSONNEL</b>	<b>\$93,016</b>	<b>\$54,105</b>	<b>\$38,911</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	43,776	4,135	\$39,641
	<b>TOTAL TRAVEL</b>	<b>\$43,776</b>	<b>\$4,135</b>	<b>\$39,641</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	19,420	2,358	\$17,062
64540	MACHINERY, TOOLS & EQUIPMENT	29,696	6,548	\$23,148
64560	OFFICE EQUIPMENT	3,650	-	\$3,650
64570	OFFICE FURNITURE & FIXTURES	4,050	1,930	\$2,120
	<b>TOTAL EQUIPMENT</b>	<b>\$56,816</b>	<b>\$10,836</b>	<b>\$45,980</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	46,294	4,350	\$41,944
63040	SUPPLIES - OFFICE	21,585	4,985	\$16,600
63050	SUPPLIES - OPERATIONS	123,751	45,166	\$78,585
	<b>TOTAL SUPPLIES</b>	<b>\$191,630</b>	<b>\$54,501</b>	<b>\$137,129</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	91,728	-	\$91,728
62080	ADVERTISING	6,327	2,685	\$3,642
62250	COMMUNICATIONS	23,026	6,574	\$16,452
62300	PRINTING & PHOTOCOPYING	5,000	2,555	\$2,445
62420	RENTAL - VEHICLE	44,282	12,000	\$32,282
62480	RENTAL - OTHERS	58,779	845	\$57,934
62660	REPAIRS & MAINTENANCE	16,741	9,576	\$7,165
62680	FREIGHT & HANDLING	4,500	500	\$4,000
	<b>TOTAL CONTRACTUAL</b>	<b>\$250,383</b>	<b>\$34,735</b>	<b>\$215,648</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$542,605</b>	<b>\$104,207</b>	<b>\$438,398</b>
<b>TOTALS Personnel and All Others</b>		<b>\$635,621</b>	<b>\$158,312</b>	<b>\$477,309</b>
62790	INDIRECT COST	53,959	9,247	44,712
<b>Total Division Expenditure Request</b>		<b>\$689,580</b>	<b>\$167,559</b>	<b>\$522,021</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Cooperative Forestry Assistance

CFDA No. 10.664

Business Unit: A9664P, A8664V, A8664U, A8664T, A8664S, A8664R, A8664Q, A0664M, A0664L, A0664K, A0664J, A0664I, A8664W

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	142,050	134,792	7,258
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	2,825	1,051	1,774
61190	RETIREMENT CONTRIBUTIONS	1,300	-	1,300
61195	401K DC RETIREMENT	434	1,125	(691)
61196	FICA @ 6.20%	10,495	8,357	2,138
61210	HEALTH INSURANCE PREMIUM	6,506	25,077	(18,571)
61220	MEDICARE CONTRIBUTION	3,323	1,954	1,369
	<b>TOTAL PERSONNEL</b>	<b>\$166,933</b>	<b>\$172,356</b>	<b>-\$5,423</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	39,016	18,203	20,813
	<b>TOTAL TRAVEL</b>	<b>\$39,016</b>	<b>\$18,203</b>	<b>\$20,813</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	1,133	1,098	35
64540	MACHINERY, TOOLS & EQUIPMENT	3,617	403	3,214
64550	COMPUTER SYSTEM & EQUIPMENT	1,200	1,200	-
	<b>TOTAL EQUIPMENT</b>	<b>\$5,950</b>	<b>\$2,701</b>	<b>\$3,249</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	17,321	13,378	3,943
63040	SUPPLIES - OFFICE	1,722	-	1,722
63050	SUPPLIES - OPERATIONS	57,113	47,607	9,506
	<b>TOTAL SUPPLIES</b>	<b>\$76,156</b>	<b>\$60,985</b>	<b>\$15,171</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	38,939	36,659	2,280
62080	ADVERTISING	100	0	100
62250	COMMUNICATIONS	18,435	12,272	6,163
62260	DUES AND SUBSCRIPTIONS	200	-	200
62300	PRINTING & PHOTOCOPYING	8,200	5,465	2,735
62480	RENTAL - OTHERS	2,748	-	2,748
62660	REPAIRS & MAINTENANCE	14,742	9,730	5,012
62680	FREIGHT & HANDLING	1,436	1,436	-
	<b>TOTAL CONTRACTUAL</b>	<b>\$84,800</b>	<b>\$65,562</b>	<b>\$19,238</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	2,700	1,500	1,200
	<b>TOTAL OTHERS</b>	<b>\$2,700</b>	<b>\$1,500</b>	<b>\$1,200</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$208,622</b>	<b>\$148,951</b>	<b>\$59,671</b>
<b>TOTALS Personnel and All Others</b>		<b>\$375,555</b>	<b>\$321,307</b>	<b>\$54,248</b>
62790	INDIRECT COST	33,318	23,797	9,521
<b>Total Division Expenditure Request</b>		<b>\$408,873</b>	<b>\$345,104</b>	<b>\$63,769</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Pacific Fisheries Data Program

CFDA No.# 11.437

Business Unit: C9437B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	142,744	62,772	79,972
61100	WAGES / SALARIES-UNG	35,585	4,584	31,001
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	2,593	629	1,964
61195	401K DC RETIREMENT	2,081	177	1,904
61196	FICA @ 6.20%	11,086	4,176	6,910
61210	HEALTH INSURANCE PREMIUM	5,206	10,740	(5,534)
61220	MEDICARE CONTRIBUTION	2,593	977	1,616
	<b>TOTAL PERSONNEL</b>	<b>\$201,888</b>	<b>\$84,055</b>	<b>\$117,833</b>
<b>d. TRAVEL</b>				
	<b>TOTAL TRAVEL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	1,179	979	200
	<b>TOTAL EQUIPMENT</b>	<b>\$1,179</b>	<b>\$979</b>	<b>\$200</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	16,000	6,806	9,194
63040	SUPPLIES - OFFICE	1,804	510	1,294
63050	SUPPLIES - OPERATIONS	3,700	1,190	2,510
	<b>TOTAL SUPPLIES</b>	<b>\$21,504</b>	<b>\$8,506</b>	<b>\$12,998</b>
<b>g. CONTRACTUAL</b>				
62250	COMMUNICATIONS	5,750	2,474	3,276
62300	PRINTING & PHOTOCOPYING	2,725	2,100	625
62660	REPAIRS & MAINTENANCE	4,970	2,493	2,477
62750	CLEANING SERVICES	2,500	1,044	1,456
	<b>TOTAL CONTRACTUAL</b>	<b>\$15,945</b>	<b>\$8,111</b>	<b>\$7,834</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	4,430	1,063	3,367
62720	UTILITIES-WATER	1,250	367	883
	<b>TOTAL OTHERS</b>	<b>\$5,680</b>	<b>\$1,430</b>	<b>\$4,250</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$44,308</b>	<b>\$19,026</b>	<b>\$25,282</b>
<b>TOTALS Personnel and All Others</b>		<b>\$246,196</b>	<b>\$103,081</b>	<b>\$143,115</b>
62790	INDIRECT COST	23,290	8,902	14,388
<b>Total Division Expenditure Request</b>		<b>\$269,486</b>	<b>\$111,983</b>	<b>\$157,503</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Sports Fish Restoration

CFDA No.#

15.605

I9605J, I9605I, I8605Q, I8605O, I8605N, I9605K, I8605J, I8605I,  
I8605H, I8605G, I8605E, I8605D, I8605C, I8605B, I76054, I7605S,

Business Unit:

I1605H, I0605E

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	1,741,661	1,209,235	532,426
61100	WAGES / SALARIES-UNG	712,342	390,895	321,447
61110	OVERTIME COMPENSATION	23,180	15,294	7,886
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	98,407	14,863	83,544
61195	401K DC RETIREMENT	41,830	23,083	18,747
61196	FICA @ 6.20%	165,970	100,831	65,139
61200	SUBSISTANCE	10,743	6,836	3,907
61210	HEALTH INSURANCE PREMIUM	212,275	197,331	14,944
61220	MEDICARE CONTRIBUTION	38,893	23,572	15,321
61230	LUMP SUM PAYMENT OF A/L	4,038	-	4,038
61260	HOLIDAY PAY	3,176	1,317	1,859
	<b>TOTAL PERSONNEL</b>	<b>\$3,052,515</b>	<b>\$1,983,257</b>	<b>\$1,069,258</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	161,103	40,871	120,232
	<b>TOTAL TRAVEL</b>	<b>\$161,103</b>	<b>\$40,871</b>	<b>\$120,232</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	57,484	35,273	22,211
64540	MACHINERY, TOOLS & EQUIPMENT	33,365	32,765	600
64560	OFFICE EQUIPMENT	590	590	-
64570	OFFICE FURNITURE & FIXTURES	13,557	9,145	4,412
64580	VEHICLES - PUB. SVC. & ADMIN.	204,835	158,836	45,999
	<b>TOTAL EQUIPMENT</b>	<b>\$309,831</b>	<b>\$236,609</b>	<b>\$73,222</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	53,864	37,681	16,183
63040	SUPPLIES - OFFICE	48,909	25,791	23,118
63050	SUPPLIES - OPERATIONS	454,193	192,117	262,076
	<b>TOTAL SUPPLIES</b>	<b>\$556,966</b>	<b>\$255,589</b>	<b>\$301,377</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	181,389	103,149	78,240
62080	ADVERTISING	14,400	5,918	8,482
62250	COMMUNICATIONS	100,100	73,875	26,225
62260	DUES AND SUBSCRIPTIONS	4,230	2,370	1,860
62280	INSURANCE	500	-	500
62300	PRINTING & PHOTOCOPYING	19,935	9,343	10,592
62470	RENTAL-HEAVY EQUIPMENT	5,400	860	4,540
62660	REPAIRS & MAINTENANCE	796,805	159,188	637,617
62680	FREIGHT & HANDLING	5,037	1,015	4,022



## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Sports Fish Restoration

CFDA No.#

15.605

I9605J, I9605I, I8605Q, I8605O, I8605N, I9605K, I8605J, I8605I,  
I8605H, I8605G, I8605E, I8605D, I8605C, I8605B, I76054, I7605S,

Business Unit:

I1605H, I0605E

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62690	PERSONNEL TRAINING COSTS	63,636	31,648	31,988
62750	CLEANING SERVICES	97,962	65,985	31,977
	<b>TOTAL CONTRACTUAL</b>	<b>\$1,289,394</b>	<b>\$453,351</b>	<b>\$836,043</b>
<b>h. CONSTRUCTION</b>				
64520	IMPROVEMENTS	38,232	8,232	30,000
64690	ELECTRICAL LIGHTING	9,860	9,300	560
	<b>TOTAL CONSTRUCTION</b>	<b>\$48,092</b>	<b>\$17,532</b>	<b>\$30,560</b>
<b>i. OTHER</b>				
62090	RECRUITMENT/REPATRIATION	49,227	30,290	18,937
62100	BOARD & OTHER COMPENSATION	9,600	-	9,600
62290	LICENSES AND FEES	520	-	520
62710	UTILITIES-POWER	107,241	40,495	66,746
62720	UTILITIES-WATER	42,300	13,161	29,139
	<b>TOTAL OTHERS</b>	<b>\$208,888</b>	<b>\$83,946</b>	<b>\$124,942</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$2,574,274</b>	<b>\$1,087,898</b>	<b>\$1,486,376</b>
<b>TOTALS Personnel and All Others</b>		<b>\$5,626,789</b>	<b>\$3,071,155</b>	<b>\$2,555,634</b>
62790	INDIRECT COST	563,066	252,459	310,607
<b>Total Division Expenditure Request</b>		<b>\$6,189,855</b>	<b>\$3,323,614</b>	<b>\$2,866,241</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Wildlife Restoration and Basic Hunter Education

CFDA No.# 15.611

Business Unit: I8611G, I8611F, I8611C, I7611N, I7611I, I7611G, I0611E, I0611D, I0611C

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	217,867	121,912	95,955
61100	WAGES / SALARIES-UNG	1,108,954	541,956	566,998
61110	OVERTIME COMPENSATION	19,362	-	19,362
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	49,229	3,960	45,269
61195	401K DC RETIREMENT	2,463	2,085	378
61196	FICA @ 6.20%	94,999	45,711	49,288
61200	SUBSISTANCE	151,037	87,620	63,417
61210	HEALTH INSURANCE PREMIUM	149,317	117,926	31,391
61220	MEDICARE CONTRIBUTION	22,258	10,698	11,560
61230	LUMP SUM PAYMENT OF A/L	4,066	3,776	290
	<b>TOTAL PERSONNEL</b>	<b>\$1,819,552</b>	<b>\$935,644</b>	<b>\$883,908</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	122,320	40,366	81,954
	<b>TOTAL TRAVEL</b>	<b>\$122,320</b>	<b>\$40,366</b>	<b>\$81,954</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	64,805	28,992	35,813
64570	OFFICE FURNITURE & FIXTURES	14,568	5,082	9,486
64580	VEHICLES - PUB. SVC. & ADMIN.	141,200	37,495	103,705
	<b>TOTAL EQUIPMENT</b>	<b>\$220,573</b>	<b>\$71,569</b>	<b>\$149,004</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	2,700	155	2,545
63020	FOOD ITEMS	3,100	100	3,000
63030	FUEL & LUBRICATIONS	29,654	17,429	12,225
63040	SUPPLIES - OFFICE	9,220	5,859	3,361
63050	SUPPLIES - OPERATIONS	91,687	55,688	35,999
	<b>TOTAL SUPPLIES</b>	<b>\$136,361</b>	<b>\$79,231</b>	<b>\$57,130</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	374,335	135,619	238,716
62080	ADVERTISING	5,350	798	4,552
62250	COMMUNICATIONS	46,400	44,234	2,166
62280	INSURANCE	7,400	-	7,400
62300	PRINTING & PHOTOCOPYING	5,930	780	5,150
62440	RENTAL - OFFICE	19,596	7,628	11,968
62480	RENTAL - OTHERS	19,609	1,309	18,300
62660	REPAIRS & MAINTENANCE	70,075	18,132	51,943
62680	FREIGHT & HANDLING	6,501	2,781	3,720
62690	PERSONNEL TRAINING COSTS	73,284	8,997	64,287
62750	CLEANING SERVICES	17	-	17

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Wildlife Restoration and Basic Hunter Education

CFDA No.# 15.611

Business Unit: I8611G, I8611F, I8611C, I7611N, I7611I, I7611G, I0611E, I0611D, I0611C

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
	<b>TOTAL CONTRACTUAL</b>	<b>\$628,497</b>	<b>\$220,278</b>	<b>\$408,219</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62090	RECRUITMENT/REPATRIATION	69,531	23,094	46,437
62290	LICENSES & FEES	1,000	45	955
62710	UTILITIES-POWER	10,300	5,690	4,610
62720	UTILITIES-WATER	9,157	3,476	5,681
	<b>TOTAL OTHERS</b>	<b>\$89,988</b>	<b>\$32,305</b>	<b>\$57,683</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$1,197,739</b>	<b>\$443,749</b>	<b>\$753,990</b>
<b>TOTALS Personnel and All Others</b>		<b>\$3,017,291</b>	<b>\$1,379,393</b>	<b>\$1,637,898</b>
62790	INDIRECT COST	295,663	109,736	185,927
<b>Total Division Expenditure Request</b>		<b>\$3,312,954</b>	<b>\$1,489,129</b>	<b>\$1,823,825</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Unallied Management Projects

CFDA No.# 11.454  
 Business Unit: C9454B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61100	WAGES / SALARIES-UNG	42,525	40,697	1,828
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	1,701	554	1,147
61190	RETIREMENT CONTRIBUTIONS	1,701	-	1,701
61196	FICA @ 6.20%	2,637	2,554	83
61210	HEALTH INSURANCE PREMIUM	4,253	698	3,555
61220	MEDICARE CONTRIBUTION	616	606	10
	<b>TOTAL PERSONNEL</b>	<b>\$53,433</b>	<b>\$45,109</b>	<b>\$8,324</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	3,290	1,910	1,380
	<b>TOTAL TRAVEL</b>	<b>\$3,290</b>	<b>\$1,910</b>	<b>\$1,380</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	5,510	3,371	2,139
63040	SUPPLIES - OFFICE	245	145	100
63050	SUPPLIES - OPERATIONS	400	216	184
	<b>TOTAL SUPPLIES</b>	<b>\$6,155</b>	<b>\$3,732</b>	<b>\$2,423</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	500	-	500
62680	FREIGHT & HANDLING	50	-	50
	<b>TOTAL CONTRACTUAL</b>	<b>\$550</b>	<b>\$0</b>	<b>\$550</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	500	500	0
	<b>TOTAL OTHERS</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$10,495</b>	<b>\$6,142</b>	<b>\$4,353</b>
<b>TOTALS Personnel and All Others</b>		<b>\$63,928</b>	<b>\$51,251</b>	<b>\$12,677</b>
62790	INDIRECT COST	6,073	4,662	1,411
<b>Total Division Expenditure Request</b>		<b>\$70,001</b>	<b>\$55,913</b>	<b>\$14,088</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Interjurisdictional Fisheries

**CFDA No.#** 11.407  
**Business Unit:** C8407A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	10,652	2,177	8,475
61100	WAGES / SALARIES-UNG	6,100	3,405	2,695
61110	OVERTIME COMPENSATION	1,469	-	1,469
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	765	27	738
61195	401K DC RETIREMENT	766	143	623
61196	FICA @ 6.20%	1,183	346	837
61210	HEALTH INSURANCE PREMIUM	1,262	1,015	247
61220	MEDICARE CONTRIBUTION	277	81	196
	<b>TOTAL PERSONNEL</b>	<b>\$22,474</b>	<b>\$7,194</b>	<b>\$15,280</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	9,090	3,917	5,173
	<b>TOTAL TRAVEL</b>	<b>\$9,090</b>	<b>\$3,917</b>	<b>\$5,173</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	4,950	-	4,950
64550	COMPUTER SYSTEM & EQUIPMENT	1,500	-	1,500
	<b>TOTAL EQUIPMENT</b>	<b>\$6,450</b>	<b>\$0</b>	<b>\$6,450</b>
<b>f. SUPPLIES</b>				
63050	SUPPLIES - OPERATIONS	2,256	207	2,049
	<b>TOTAL SUPPLIES</b>	<b>\$2,256</b>	<b>\$207</b>	<b>\$2,049</b>
<b>g. CONTRACTUAL</b>				
62250	COMMUNICATIONS	1,450	-	1,450
62300	PRINTING & PHOTOCOPYING	700	-	700
62660	REPAIRS & MAINTENANCE	303	-	303
	<b>TOTAL CONTRACTUAL</b>	<b>\$2,453</b>	<b>\$0</b>	<b>\$2,453</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	1,100	-	1,100
	<b>TOTAL OTHERS</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$1,100</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$21,349</b>	<b>\$4,124</b>	<b>\$17,225</b>
<b>TOTALS Personnel and All Others</b>		<b>\$43,823</b>	<b>\$11,318</b>	<b>\$32,505</b>
62790	INDIRECT COST	4,292	998	3,294
<b>Total Division Expenditure Request</b>		<b>\$48,115</b>	<b>\$12,316</b>	<b>\$35,799</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Cooperative Endangered Species Conservation Fund

CFDA No.# 15.615

I9615E, I9615D, I8615F, I1615E, I1615D, I1615C, I9634A, I7634A,  
Business Unit: I0634C, I0634B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61100	WAGES / SALARIES-UNG	179,133	75,576	103,557
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	7,454	-	7,454
61190	RETIREMENT CONTRIBUTIONS	2,324	-	2,324
61195	401K DC RETIREMENT	5,129	-	5,129
61196	FICA @ 6.20%	11,553	5,253	6,300
61200	SUBSISTANCE	21,720	14,220	7,500
61210	HEALTH INSURANCE PREMIUM	18,633	7,102	11,531
61220	MEDICARE CONTRIBUTION	3,233	1,229	2,004
	<b>TOTAL PERSONNEL</b>	<b>\$249,179</b>	<b>\$103,380</b>	<b>\$145,799</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	16,242	2,083	14,159
	<b>TOTAL TRAVEL</b>	<b>\$16,242</b>	<b>\$2,083</b>	<b>\$14,159</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	3,740	624	3,116
	<b>TOTAL EQUIPMENT</b>	<b>\$3,740</b>	<b>\$624</b>	<b>\$3,116</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	6,000	909	5,091
63040	SUPPLIES - OFFICE	2,878	960	1,918
63050	SUPPLIES - OPERATIONS	9,100	521	8,579
	<b>TOTAL SUPPLIES</b>	<b>\$17,978</b>	<b>\$2,390</b>	<b>\$15,588</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	888,092	591,305	296,787
62250	COMMUNICATIONS	1,920	-	1,920
62300	PRINTING & PHOTOCOPYING	200	-	200
62660	REPAIRS & MAINTENANCE	4,000	200	3,800
62680	FREIGHT & HANDLING	100	-	100
62690	PERSONNEL TRAINING COSTS	1,500	1,273	227
62700	STORAGE AND HANDLING	100	0	100
	<b>TOTAL CONTRACTUAL</b>	<b>\$895,912</b>	<b>\$592,778</b>	<b>\$303,134</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	6,133	1,538	4,595
62720	UTILITIES-WATER	500	182	318
	<b>TOTAL OTHERS</b>	<b>\$6,633</b>	<b>\$1,720</b>	<b>\$4,913</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$940,505</b>	<b>\$599,595</b>	<b>\$340,910</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,189,684</b>	<b>\$702,975</b>	<b>\$486,709</b>
62790	INDIRECT COST	105,253	46,308	48,945
<b>Total Division Expenditure Request</b>		<b>\$1,294,937</b>	<b>\$749,283</b>	<b>\$535,654</b>

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## State Wildlife Grants

CFDA No.#

15.634

Business Unit:

I9634A, I7634A, I0634C, I0634B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	51649	8235	43414
61100	WAGES / SALARIES-UNG	264091	136334	127757
61110	OVERTIME COMPENSATION	1867	0	1867
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	11456	165	11291
61195	401K DC RETIREMENT	1020	200	820
61196	FICA @ 6.20%	20577	10281	10296
61200	SUBSISTANCE	33688	21085	12603
61210	HEALTH INSURANCE PREMIUM	29724	14155	15569
61220	MEDICARE CONTRIBUTION	4825	2404	2421
61230	LUMP SUM PAYMENT OF A/L	1,016	944	72
	<b>TOTAL PERSONNEL</b>	<b>\$419,913</b>	<b>\$193,803</b>	<b>\$226,110</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	72410	15406	57004
	<b>TOTAL TRAVEL</b>	<b>\$72,410</b>	<b>\$15,406</b>	<b>\$57,004</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	34731	3653	31078
64570	OFFICE FURNITURE & FIXTURES	4900	2484	2416
	<b>TOTAL EQUIPMENT</b>	<b>\$39,631</b>	<b>\$6,137</b>	<b>\$33,494</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	300	81	219
63020	FOOD ITEMS	3868	0	3868
63030	FUEL & LUBRICATIONS	11216	2850	8366
63040	SUPPLIES - OFFICE	1800	8	1792
63050	SUPPLIES - OPERATIONS	74679	25215	49464
	<b>TOTAL SUPPLIES</b>	<b>\$91,863</b>	<b>\$28,154</b>	<b>\$63,709</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	444910	0	444910
62080	ADVERTISING	1100	360	740
62250	COMMUNICATIONS	7650	4446	3204
62300	PRINTING & PHOTOCOPYING	444	105	339
62440	RENTAL - OFFICE	6201	4577	1624
62480	RENTAL - OTHERS	172	0	172
62660	REPAIRS & MAINTENANCE	4550	1344	3206
62680	FREIGHT & HANDLING	5740	500	5240
62690	PERSONNEL TRAINING COSTS	3500	1374	2126
	<b>TOTAL CONTRACTUAL</b>	<b>\$474,267</b>	<b>\$12,706</b>	<b>\$461,561</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62090	RECRUITMENT/REPATRIATION	6115	6115	0
62290	LICENSES & FEES	50	0	50

## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## State Wildlife Grants

CFDA No.# 15.634

Business Unit: I9634A, I7634A, I0634C, I0634B

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
62710	UTILITIES-POWER	9305	1835	7470
62720	UTILITIES-WATER	5800	881	4919
	<b>TOTAL OTHERS</b>	<b>\$21,270</b>	<b>\$8,831</b>	<b>\$12,439</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$699,441</b>	<b>\$71,234</b>	<b>\$628,207</b>
<b>TOTALS Personnel and All Others</b>		<b>\$1,119,354</b>	<b>\$265,037</b>	<b>\$854,317</b>
62790	INDIRECT COST	90324	22080	68244
<b>Total Division Expenditure Request</b>		<b>\$1,209,678</b>	<b>\$287,117</b>	<b>\$922,561</b>



## DEPARTMENT OF LANDS AND NATURAL RESOURCES

## Unallied Science Program

CFDA No.# 11.472

Business Unit: C6472A

Class Code	Object Classification	Grant Award	Expense To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61100	WAGES / SALARIES-UNG	116,252	76,773	39,479
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	4,650	-	4,650
61190	RETIREMENT CONTRIBUTIONS	1,750	-	1,750
61195	401K DC RETIREMENT	2,900	2,418	482
61196	FICA @ 6.20%	7,208	4,890	2,318
61210	HEALTH INSURANCE PREMIUM	5,673	10,698	(5,025)
61220	MEDICARE CONTRIBUTION	1,686	1,135	551
	<b>TOTAL PERSONNEL</b>	<b>\$140,119</b>	<b>\$95,914</b>	<b>\$44,205</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	4,140	2,071	2,069
	<b>TOTAL TRAVEL</b>	<b>\$4,140</b>	<b>\$2,071</b>	<b>\$2,069</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	1,500	1,493	7
	<b>TOTAL EQUIPMENT</b>	<b>\$1,500</b>	<b>\$1,493</b>	<b>\$7</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	2,240	2,151	89
63040	SUPPLIES - OFFICE	1,100	1,053	47
63050	SUPPLIES - OPERATIONS	390	370	20
	<b>TOTAL SUPPLIES</b>	<b>\$3,730</b>	<b>\$3,574</b>	<b>\$156</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	13,529	5,962	7,567
62080	ADVERTISING	27,544	34,484	(6,940)
62250	COMMUNICATIONS	5,420	-	5,420
62300	PRINTING & PHOTOCOPYING	21,635	21,611	24
62660	REPAIRS & MAINTENANCE	225	72	153
62680	FREIGHT & HANDLING	519	-	519
	<b>TOTAL CONTRACTUAL</b>	<b>\$68,872</b>	<b>\$62,129</b>	<b>\$6,743</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	3,400	3,400	-
62720	UTILITIES-WATER	1,200	1,200	-
	<b>TOTAL OTHERS</b>	<b>\$4,600</b>	<b>\$4,600</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$82,842</b>	<b>\$73,867</b>	<b>\$8,975</b>
<b>TOTALS Personnel and All Others</b>		<b>\$222,961</b>	<b>\$169,781</b>	<b>\$53,180</b>
62790	INDIRECT COST	25,651	13,752	11,899
<b>Total Division Expenditure Request</b>		<b>\$248,612</b>	<b>\$183,533</b>	<b>\$65,079</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	4944	Public Outreach Specialist	DEMAPAN, CAREY N.	(936775)	C6472A	100%	LMTTRM	UNG	35,000	4,078	39,078
1	4495	Endangered Species Prgm. Mgr.	SZTUKOWSKI, LISA ANN	(935672)	I9615D	63%	EXCSV	UNG	40,950	6,204	47,154
					C6472A	20%			13,000	1,969	14,969
					I0634B	15%			9,750	1,477	11,227
					I9875O	1%			650	98	748
					C9454B	0.5%			325	49	374
					I8615F	0.5%			325	49	374
1	4313	Marine Turtle Field Technician	ROBERTO, JAMES DAVID	(873908)	C9454B	100%	LMTTRM	UNG	24,000	2,268	26,268
1	0023	Administrative Assistant	ADA, FRANK SABLAN	(400918)	A0664I	100%	LMTTRM	05/08	25,792	3,469	29,261
1	0023	Administrative Assistant	SABLAN-TOGAWA, MICHELLE Q	(478983)	A0664M	100%	LMTTRM	05/01	18,330	2,465	20,795
1	4212	Forestry Trainee I	TUDELA, PEDRO JOAQUIN	(671523)	A0664K	100%	LMTTRM	01/01	15,080	2,028	17,108
1	0057	Clerk Typist III	CARAYOAN, NORMA B.	(170004)	A8170A	100%	03	01	16,625	2,236	18,862
1	1236	Federal Progrm Coordinator IV	CAMACHO, ROSEMARY CHANCE	(103426)	I9605T	100%	17	10	51,066	22,467	73,533
1	1234	Federal Program Coordinator II	ORDONEZ, VILMA M.	(647835)	I9605T	100%	11	08	34,564	18,796	53,360
1	1234	Federal Program Coordinator II	AGULTO, DOREEN REYES	(103387)	I9605T	40%	11	10	15,243	1,440	16,683
					I9605J	60%			22,864	2,161	25,024
1	1234	Federal Program Coordinator II	BENAVENTE, WILLIAM IGLECI	(101012)	I9605T	100%	11	07	32,918	2,518	35,436
1	0023	Administrative Assistant	PANGELINAN, BERNADITA CEP	(103209)	I9605T	100%	05	11	29,857	2,284	32,141
1	9256	IT Coordinator	BENSON, BENJAMIN SCOTT	530537911	I9605T	100%	ESC	UNG	45,000	6,053	51,053
1	4186	Fishery Specialist I	ALDAN, IGNACIO DLG.	(103390)	C9437B	100%	05	09	29,857	2,822	32,679
1	4190	Fishery Technician	GONZALES, JOSEPH D.	(103410)	I9605K	100%	03	10	25,792	1,973	27,765

# Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	4190	Fishery Technician	PALACIOS, JOHN PAUL I.	(859718)	I9605K	100%	03	04	19,246	11,812	31,058
1	4190	Fishery Technician	OGO, EDWARD JOSEPH C.	(908516)	C9437B	100%	03	01	18,330	6,277	24,607
1	1235	Fed Program Coordinator III	TOMOKANE, GINA LYNN BLANC	(209135)	I9605U	100%	13	11	44,113	9,043	53,156
1	4181	Fishery Biologist Supervisor	TENORIO, MICHAEL COOPER	(213835)	I0605E	5%	ESC	UNG	2,888	388	3,276
					I9605K	5%			2,888	388	3,276
					I8605H	25%			14,438	1,942	16,379
					I9605N	40%			23,100	3,107	26,207
					I9605O	8%			4,620	621	5,241
					I9605Q	5%			2,888	388	3,276
					I9605R	10%			5,775	777	6,552
					I9605S	2%			1,155	155	1,310
1	4182	Fishery Biologist	DUNN, WILLIAM OTTO III	(712552)	I0605E	20%	ESC	UNG	10,500	1,412	11,912
					I8605H	5%			2,625	353	2,978
					I9605K	5%			2,625	353	2,978
					I9605N	15%			7,875	1,059	8,934
					I9605O	30%			15,750	2,118	17,868
					I9605Q	10%			5,250	706	5,956
					I9605R	10%			5,250	706	5,956
					I9605S	5%			2,625	353	2,978
1	4182	Fishery Biologist	VILLAGOMEZ, FRANCISCO C.	(480939)	I0605E	10%	ESC	UNG	5,175	2,163	7,338
					I8605H	5%			2,588	1,081	3,669
					I9605K	5%			2,588	1,081	3,669
					I9605N	10%			5,175	2,163	7,338
					I9605O	8%			4,140	1,730	5,870
					I9605Q	25%			12,938	5,407	18,344
					I9605R	35%			18,113	7,570	25,682
					I9605S	2%			1,035	433	1,468
1	4185	Fishery Officer	CAMACHO, GREGORY PANGELIN	(103400)	I0605E	20%	11	10	7,621	1,558	9,179
					I9605O	10%			3,811	779	4,590
					I9605S	5%			1,905	389	2,295
					I8605H	10%			3,811	779	4,590
					I9605Q	15%			5,716	1,168	6,884

# Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
					I9605N	20%			7,621	1,558	9,179
					I9605R	20%			7,621	1,558	9,179
1	4187	Fishery Specialist II	DELA CRUZ, WILGENE PETER	(873856)	I0605E	20%	07	05	4,913	464	5,377
					I9605Q	15%			3,685	348	4,033
					I9605O	15%			3,685	348	4,033
					I86005H	10%			2,456	232	2,689
					I9605R	20%			4,913	464	5,377
					I9605N	10%			2,456	232	2,689
					I9605S	10%			2,456	232	2,689
1	4186	Fishery Specialist I	SABLAN, YMANUEL DEBRUM	(929629)	I9605N	10%	05	03	2,021	155	2,175
					I9605R	20%			4,042	309	4,351
					I0605E	20%			4,042	309	4,351
					I9605O	15%			3,031	232	3,263
					I9605S	10%			2,021	155	2,175
					I9695Q	15%			3,031	232	3,263
					I8605H	10%			2,021	155	2,175
1	1236	Federal Progrm Coordinator IV	CAMACHO, VICENTE ATALIG	(103403)	I9605J	60%	17	10	30,640	4,121	34,761
					I9605I	40%			20,426	2,747	23,174
1	0023	Administrative Assistant	SABLAN, BERNADETTE CAMACH	647823	I9605T	100%	05	01	23,336	2,346	25,682
1	4261	Marina Technician I	LUPER, BRIAN SCOTT	(909220)	I9605J	95%	03	01	17,413	5,963	23,376
					I9605I	5%			916	314	1,230
1	4261	Marina Technician I	SABLAN JR., ALEXANDER P.	(882940)	I9605J	95%	03	03	19,198	17,401	36,599
					I9605I	5%			1,010	916	1,926
1	4262	Marina Technician II	DIAZ, NOBERT VILLAGOMEZ	(102562)	I9605J	95%	04	04	20,158	1,542	21,700
					I9605I	5%			1,061	81	1,142
1	4263	Marina Technician III	SAURES, SANTIAGO L.	(403824)	I9605J	95%	06	06	23,336	2,205	25,541
					I9605I	5%			1,228	116	1,344
1	5899	Wildlife GIS Technician	ATALIG, JOSEPH DG.	(692608)	I9611E	100%	LMTTRM	UNG	19,471	1,490	20,961

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	1969	Chief Geographic Information Officer	EICHELBERGER, BRADLEY AUS	(860679)	I9611E	100%	ESC	UNG	60,894	17,091	77,985
1	4301	Wildlife Officer I	ULLOA, ROBERT S.	(170374)	I8611C	29%	11	10	11,051	1,026	12,077
					I7634A	22%			8,383	778	9,162
					I8611G	9%			3,430	318	3,748
					I9611C	22%			8,383	778	9,162
					I9611D	9%			3,430	318	3,748
					I9611I	9%			3,430	318	3,748
1	4303	Wildlife Specialist I	MENDIOLA, CHARLES ERIC A.	(159913)	I9611C	30%	05	04	6,366	487	6,853
					I8611F	20%			4,244	325	4,568
					I9611G	10%			2,122	162	2,284
					I0634C	20%			4,244	325	4,568
					I9611H	20%			4,244	325	4,568
1	4305	Wildlife Biologist Technician	REYES, LORRAINE T.	(860497)	I9611I	80%	03	04	15,397	1,429	16,826
					I9634A	10%			1,925	179	2,103
					I0634B	10%			1,925	179	2,103
1	4309	Wlfe Biologist/Bat Biologist	GUILBERT, JOSHUA MICHAEL	(909219)	I9611B	10%	ESC	UNG	4,600	1,912	6,512
					I9611C	30%			13,800	5,735	19,535
					I9611G	30%			13,800	5,735	19,535
					I9611H	30%			13,800	5,735	19,535
1	4310	WLife Biologist(Ornithologist)	KOHLER, EMILIE RUTH T.	(955458)	I9611D	100%	ESC	UNG	44,000	14,079	58,079
1	4311	Wildlife Biologist	CURRY, ROBERT BRONSON	(932923)	I7634A	100%	ESC	UNG	43,700	8,218	51,918
1	4311	Wildlife Biologist	WIITALA, DACIA RENEE	1005460	I8611G	100%	ESC	UNG	44,000	13,359	57,359
1	4315	Wildlife Biologist Supervisor	MULLIN, STEPHEN M.	(838737)	I9634A	20%	ESC	UNG	12,700	1,946	14,646
					I9611B	80%			50,800	7,786	58,586
1	4936	Assistant Wildlife Biologist	SANTOS, AMANDA MARIA W.	(604612)	I9611D	30%	ESC	UNG	10,164	944	11,108
					I9611H	10%			3,388	315	3,703
					I7611I	60%			20,328	1,888	22,216
1	4936	Assistant Wildlife Biologist	SABLAN, LEE ROY H.JR.	(960101)	I8611E	20%	ESC	UNG	6,380	858	7,238

# Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
					I8611D	35%			11,165	1,502	12,667
					I8634B	25%			7,975	1,073	9,048
					I7634A	20%			6,380	858	7,238
1	4939	Conservation Geneticist	HAMNER, REBECCA M.	(937759)	I8634B	100%	ESC	UNG	55,000	4,208	59,208
	4313	Marine Turtle Field Technician	VACANT POSITION		C9454B	100%	LMTTRM	UNG	30,000	4,035	34,035
	4311	Wildlife Biologist	VACANT POSITION		****		ESC	UNG	-	-	-
	4311	Wildlife Biologist	VACANT POSITION		****		ESC	UNG	-	-	-
	6900	Conservation Planner	VACANT POSITION		****		ESC	UNG	-	-	-
	4305	Wildlife Biologist Technician	VACANT POSITION		****		ESC	UNG	-	-	-
	4944	Public Outreach Specialist	VACANT POSITION		****		ESC	UNG	-	-	-
		Conservation Canine Handler Supervisor	VACANT POSITION		****		ESC	UNG	-	-	-
	4182	Fishery Biologist	VACANT POSITION		****		ESC	UNG	-	-	-
	4182	Fishery Biologist	VACANT POSITION		****		ESC	UNG	-	-	-
	4182	Fishery Biologist	VACANT POSITION		****		ESC	UNG	-	-	-
	4186	Fishery Specialist I	VACANT POSITION		****		ESC	UNG	-	-	-
	1234	Federal Program Coordinator II	VACANT POSITION		****		ESC	UNG	-	-	-
		Biometrician	NEW POSITION		****		ESC	UNG	-	-	-
	4936	Assistant Wildlife Biologist	NEW POSITION		****		ESC	UNG	-	-	-
	4905	Fishery Data Technician	NEW POSITION		****		ESC	UNG	-	-	-
	4905	Fishery Data Technician	NEW POSITION		****		ESC	UNG	-	-	-

# Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Lands and Natural Resources

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
		Fishery Data Analyst			****		ESC	UNG	-	-	-
4185		Fishery Officer			****		ESC	UNG	-	-	-
36									1,323,369	279,223	1,602,592

## DEPARTMENT OF PUBLIC SAFETY

## MOTOR CARRIER SAFETY ASSISTANCE PROGRAM

CFDA No: 20.218

Business Unit: T9218B &amp; T0218B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$249,687	\$234,876	\$14,811
61100	WAGES / SALARIES-UNG	\$39,613	\$31,616	\$7,997
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$4,210	\$3,692	\$518
61195	401K DC RET. EMPLR CONTR.	\$1,083	\$504	\$579
61196	FICA CONTRIBUTION	\$18,239	\$17,064	\$1,175
61210	HEALTH INSURANCE PREMIUM	\$61,275	\$55,518	\$5,757
61220	MEDICARE CONTRIBUTION	\$4,278	\$3,991	\$287
61260	HOLIDAY PAY	\$13,310	\$8,737	\$4,573
<b>c. TOTAL PERSONNEL</b>		<b>\$391,695</b>	<b>\$355,998</b>	<b>\$35,697</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$5,800	\$1,108	\$4,692
<b>TOTAL TRAVEL</b>		<b>\$5,800</b>	<b>\$1,108</b>	<b>\$4,692</b>
<b>e. EQUIPMENT</b>				
64580	VEHICLES - PUB. SVC. & ADMIN.	\$96,900	\$82,925	\$13,975
<b>TOTAL EQUIPMENT</b>		<b>\$96,900</b>	<b>\$82,925</b>	<b>\$13,975</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$10,200	\$8,375	\$1,825
63040	SUPPLIES - OFFICE	\$10,839	\$6,510	\$4,329
63050	SUPPLIES - OPERATIONS	\$28,290	\$7,128	\$21,162
<b>TOTAL SUPPLIES</b>		<b>\$49,329</b>	<b>\$22,013</b>	<b>\$27,316</b>
<b>g. CONTRACTUAL</b>				
62080	ADVERTISING	\$2,000	\$0	\$2,000
62250	COMMUNICATIONS	\$23,820	\$8,011	\$15,809
62260	DUES AND SUBSCRIPTIONS	\$15,600	\$7,800	\$7,800
62300	PRINTING & PHOTOCOPYING	\$7,564	\$3,544	\$4,020
62660	REPAIRS & MAINTENANCE	\$6,294	\$3,641	\$2,653
62680	FREIGHT & HANDLING	\$1,778	\$889	\$889
62690	PERSONNEL TRAINING COSTS	\$23,763	\$0	\$23,763
<b>TOTAL CONTRACTUAL</b>		<b>\$80,819</b>	<b>\$23,885</b>	<b>\$56,934</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$18,200	\$10,000	\$8,200
62720	UTILITIES-WATER	\$3,900	\$577	\$3,323
<b>TOTAL OTHERS</b>		<b>\$22,100</b>	<b>\$10,577</b>	<b>\$11,523</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$53,357	\$35,274	\$18,083
<b>TOTAL INDIRECT CHARGES</b>		<b>\$53,357</b>	<b>\$35,274</b>	<b>\$18,083</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$308,305</b>	<b>\$175,782</b>	<b>\$132,523</b>
<b>Grand Total</b>		<b>\$700,000</b>	<b>\$531,780</b>	<b>\$168,220</b>



## DEPARTMENT OF PUBLIC SAFETY

## HIGHWAY SAFETY PROGRAMS (NHTSA) SECTION 402 (A,B,C)

CFDA No: 20.600

Business Unit: T21600A-E,G-I,K-M ; T1600E-F,I-K,V,W-Z

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$22,800	\$7,773	\$15,027
61100	WAGES / SALARIES-UNG	\$28,750	\$10,288	\$18,462
61110	OVERTIME COMPENSATION	\$126,600	\$7,295	\$119,305
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$3,230	\$28	\$3,202
61190	RETIREMENT CONTRIBUTIONS	\$1,200	\$50	\$1,150
61195	401K DC RET. EMPLR CONTR.	\$6,300	\$40	\$6,260
61196	FICA CONTRIBUTION	\$10,925	\$1,572	\$9,353
61210	HEALTH INSURANCE PREMIUM	\$39,715	\$5,727	\$33,988
61220	MEDICARE CONTRIBUTION	\$2,930	\$368	\$2,562
<b>c. TOTAL PERSONNEL</b>		<b>\$242,450</b>	<b>\$33,141</b>	<b>\$209,309</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$70,500	\$0	\$70,500
<b>TOTAL TRAVEL</b>		<b>\$70,500</b>	<b>\$0</b>	<b>\$70,500</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$23,000	\$1,584	\$21,416
64540	MACHINERY, TOOLS & EQUIPMENT	\$114,674	\$57,874	\$56,800
64560	OFFICE EQUIPMENT	\$17,000	\$0	\$17,000
64580	VEHICLES - PUB. SVC. & ADMIN.	\$126,294	\$86,294	\$40,000
<b>TOTAL EQUIPMENT</b>		<b>\$280,968</b>	<b>\$145,752</b>	<b>\$135,216</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$52,000	\$20,000	\$32,000
63040	SUPPLIES - OFFICE	\$32,750	\$5,720	\$27,030
63050	SUPPLIES - OPERATIONS	\$165,050	\$31,896	\$133,154
<b>TOTAL SUPPLIES</b>		<b>\$249,800</b>	<b>\$57,616</b>	<b>\$192,184</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$159,900	\$15,282	\$144,618
62080	ADVERTISING	\$97,500	\$34,717	\$62,783
62250	COMMUNICATIONS	\$48,000	\$24,000	\$24,000
62300	PRINTING & PHOTOCOPYING	\$106,950	\$8,140	\$98,810
62420	RENTAL-OTHERS	\$17,000	\$0	\$17,000
62480	RENTAL - OTHERS	\$18,000	\$0	\$18,000
62660	REPAIRS & MAINTENANCE	\$38,600	\$1,182	\$37,418
62680	FREIGHT & HANDLING	\$40,700	\$3,663	\$37,037
62690	PERSONNEL TRAINING COSTS	\$151,500	\$3,606	\$147,894
<b>TOTAL CONTRACTUAL</b>		<b>\$678,150</b>	<b>\$90,590</b>	<b>\$587,560</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$110,168	\$9,271	\$100,897
<b>TOTAL INDIRECT CHARGES</b>		<b>\$110,168</b>	<b>\$9,271</b>	<b>\$100,897</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>			<b>\$303,229</b>	<b>\$1,086,357</b>
<b>Grand Total</b>		<b>\$242,450</b>	<b>\$336,370</b>	<b>\$1,295,666</b>

## DEPARTMENT OF PUBLIC SAFETY

## RECREATIONAL BOATING SAFETY PROGRAM

CFDA No: 97.012

Business Unit: T0012E-H

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$15,080	\$15,091	-\$11
61100	WAGES / SALARIES-UNG	\$33,650	\$37,454	-\$3,804
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$0	\$0	\$0
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$3,279	\$3,258	\$21
61210	HEALTH INSURANCE PREMIUM	\$11,341	\$10,817	\$524
61220	MEDICARE CONTRIBUTION	\$767	\$762	\$5
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$64,117</b>	<b>\$67,382</b>	<b>-\$3,265</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$1,892	\$1,892	\$0
<b>TOTAL TRAVEL</b>		<b>\$1,892</b>	<b>\$1,892</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$2,350	\$2,350	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$160,000	\$0	\$160,000
<b>TOTAL EQUIPMENT</b>		<b>\$162,350</b>	<b>\$2,350</b>	<b>\$160,000</b>
<b>f. SUPPLIES</b>				
63040	SUPPLIES - OFFICE	\$7,371	\$7,287	\$84
63050	SUPPLIES - OPERATIONS	\$50,033	\$50,038	-\$5
<b>TOTAL SUPPLIES</b>		<b>\$57,404</b>	<b>\$57,325</b>	<b>\$79</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$3,186	\$3,186	\$0
62080	ADVERTISING	\$10,900	\$10,900	\$0
62250	COMMUNICATIONS	\$18,799	\$18,798	\$1
62260	DUES AND SUBSCRIPTIONS	\$6,500	\$6,500	\$0
62300	PRINTING & PHOTOCOPYING	\$3,653	\$3,653	\$0
62660	REPAIRS & MAINTENANCE	\$88,451	\$73,367	\$15,084
62750	CLEANING SERVICES	\$960	\$960	\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$132,449</b>	<b>\$117,364</b>	<b>\$15,085</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$11,203	\$11,201	\$2
62720	UTILITIES-WATER	\$21	\$20	\$1
<b>TOTAL OTHERS</b>		<b>\$11,224</b>	<b>\$11,221</b>	<b>\$3</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$23,378	\$18,604	\$4,774
<b>TOTAL INDIRECT CHARGES</b>		<b>\$23,378</b>	<b>\$18,604</b>	<b>\$4,774</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$388,697</b>	<b>\$208,756</b>	<b>\$179,941</b>
<b>Grand Total</b>		<b>\$452,814</b>	<b>\$276,138</b>	<b>\$176,676</b>

## DEPARTMENT OF PUBLIC SAFETY

## COMMUNITY ORIENTED POLICING SERVICES

CFDA No: 16.710

Business Unit: J0710B

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$381,943	\$223,195	\$158,748
<b>b. FRINGE BENEFITS</b>				
		\$0	\$0	\$0
61180	PERSONNEL INSURANCE	\$5,538	\$0	\$5,538
61196	FICA CONTRIBUTION	\$23,681	\$13,838	\$9,843
61210	HEALTH INSURANCE PREMIUM	\$120,501	\$5,524	\$114,977
61220	MEDICARE CONTRIBUTION	\$5,538	\$3,236	\$2,302
<b>c. TOTAL PERSONNEL</b>		<b>\$537,201</b>	<b>\$245,793</b>	<b>\$291,408</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$0	\$0	\$0
63040	SUPPLIES - OFFICE	\$0	\$0	\$0
63050	SUPPLIES - OPERATIONS	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$0	\$0	\$0
	W/O UTILITIES	\$0	\$0	\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$537,201</b>	<b>\$245,793</b>	<b>\$291,408</b>

## DEPARTMENT OF PUBLIC SAFETY

## ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM (SOR)

CFDA No: 16.750

Business Unit: J97500 &amp; J87500

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$77,073	\$80,316	-\$3,243
61100	WAGES / SALARIES-UNG	\$66,510	\$71,572	-\$5,062
61110	OVERTIME COMPENSATION	\$393	\$1,345	-\$952
<b>b. FRINGE BENEFITS</b>				
		\$0	\$0	\$0
61180	PERSONNEL INSURANCE	\$1,598	\$593	\$1,005
61195	401K DC RET. EMPLR CONTR.	\$653	\$1,294	-\$641
61196	FICA CONTRIBUTION	\$9,027	\$9,479	-\$452
61210	HEALTH INSURANCE PREMIUM	\$16,947	\$15,389	\$1,558
61220	MEDICARE CONTRIBUTION	\$2,475	\$1,870	\$605
<b>c. TOTAL PERSONNEL</b>		<b>\$174,676</b>	<b>\$181,858</b>	<b>-\$7,182</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$9,956	\$9,725	\$231
<b>TOTAL TRAVEL</b>		<b>\$9,956</b>	<b>\$9,725</b>	<b>\$231</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$15,087	\$7,687	\$7,400
64570	OFFICE FURNITURE & FIXTURES	\$3,664	\$3,664	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$54,489	\$53,389	\$1,100
<b>TOTAL EQUIPMENT</b>		<b>\$73,240</b>	<b>\$64,740</b>	<b>\$8,500</b>
<b>f. SUPPLIES</b>				
63040	SUPPLIES - OFFICE	\$17,938	\$6,201	\$11,737
63050	SUPPLIES - OPERATIONS	\$38,064	\$12,940	\$25,124
<b>TOTAL SUPPLIES</b>		<b>\$56,002</b>	<b>\$19,141</b>	<b>\$36,861</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$10,424	\$3,267	\$7,157
62080	ADVERTISING	\$12,214	\$7,514	\$4,700
62250	COMMUNICATIONS	\$27,123	\$24,417	\$2,706
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$1,000	\$1,000	\$0
62660	REPAIRS & MAINTENANCE	\$8,247	\$3,139	\$5,108
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$4,559	\$4,244	\$315
<b>TOTAL CONTRACTUAL</b>		<b>\$63,567</b>	<b>\$43,581</b>	<b>\$19,986</b>
<b>h. CONSTRUCTION</b>				
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62710	UTILITIES-POWER	\$7,200	\$0	\$7,200
<b>TOTAL OTHERS</b>		<b>\$7,200</b>	<b>\$0</b>	<b>\$7,200</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$55,288	\$50,218	\$5,070
<b>TOTAL INDIRECT CHARGES</b>		<b>\$55,288</b>	<b>\$50,218</b>	<b>\$5,070</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$265,253</b>	<b>\$187,405</b>	<b>\$77,848</b>
<b>Grand Total</b>		<b>\$439,929</b>	<b>\$369,263</b>	<b>\$70,666</b>

## Business Unit Position Costing Summary

Budget Year: 2022

Department: Department of Public Safety

Business Unit: T0012E, J77500,T1600F,T1600J,T1600D,T1600I,T1600E, T0218B,J0710B

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	9417	Commissioner	ROBERT A. GUERRERO	100246	T0012E	42%	ESC	UNG	22,432	14,528	36,959
1	3013	Program Manager	VANESSA Y. DELEON GUERRERO	905472	T0012E	100%	ESC	UNG	33,000	13,111	46,111
1	0002	Account Clerk	ANTOINETTE WILLIS C. KAIPAT	212700	T0012E	100%	LTA	03/01	16,625	1,571	18,197
1	0044	Clerk I	JESSE JAMES QUITANO	959909	T0012H	100%	LTA	01/01	15,080	6,300	21,380
1	0313	Program Manager	EVIRA DOREEN M. TUDELA	934507	T0012E	100%	ESC	UNG	30,000	4,035	34,035
1	6138	Police Officer II	BEN H. ATALIG	403517	J77500	100%	CS	10/01	24,563	2,321	26,884
1	6137	Police Officer I	DENNIS P. BORJA	837482	J77500	100%	CS	08/01	22,281	6,980	29,261
1	1234	Federal Program Coordinator II	ALINA C. CABRERA	103381	T1600F	100%	CS	11/08	34,563	3,266	37,830
1	1236	Federal Program Coordinator IV	MARGARITA DLG. CAMACHO	101735	T1600J	100%	CS	17/09	48,635	4,596	53,231
1	1233	Federal Program Coordinator II	CONRAD CASTRO	101368	T1600D	100%	CS	11/06	31,360	9,093	40,453
1	0352	Records Specialist	CATHERINE Y. MUNA	882582	T1600I	100%	LTA	UNG	25,000	17,961	42,961
1	0023	Administrative Assistant	ERICA M. TRINIDAD	768021	T1600E	100%	CS	05/02	19,246	1,819	21,065
1	0023	Assistant Chief of Police	JERRY L. AYUYU	103377	T0218B	100%	CS	19/05	44,113	19,767	63,880
1	0023	Police Lieutenant	CARL JAMES O. HOCOG	100767	T0218B	100%	CS	17/01	32,918	3,111	36,029
1	0023	Police Sergeant	NED Q. NORITA	167644	T0218B	100%	CS	15/02	27,082	18,089	45,171
1	0023	Police Sergeant	HERBERT ELLIE BORJA	555016	T0218B	100%	CS	15/01	25,792	2,437	28,229
1	0023	Police Sergeant	DANIEL T. KINTOL	815731	T0218B	100%	CS	15/01	29,857	7,696	37,553
1	6137	Police Officer I	RAYMOND L. SARALU	860491	T0218B	100%	CS	08/01	21,219	6,880	28,099
1	0023	Program Manager	GERRILYN DELA CRUZ	169152	T0218B	100%	LTA	UNG	30,000	2,835	32,835
<b>COMMUNITY ORIENTED POLICING SERVICES (COPS) - Hiring Program</b>											
1	6137	Police Officer I	ARTHUR JEBEHN	773715	J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6137	Police Officer I	CHRISTINE YURI KIM	1027671	J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
1	6136	Police Cadet/Police Officer I	VACANT POSITIONS		J0710B	100%	CS	08/01	21,219	2,005	23,224
26									681,086	147,910	828,996

## DEPARTMENT OF PUBLIC WORKS

CFDA No: 81.041

Business Unit: N1041F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$59,116	\$25,367	\$33,749
61100	WAGES / SALARIES-UNG	\$96,047	\$40,213	\$55,834
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,641	\$731	\$910
61190	RETIREMENT CONTRIBUTIONS	\$2,019	\$909	\$1,110
61195	401K DC RET. EMPLR CONTR.	\$3,626	\$1,505	\$2,121
61196	FICA CONTRIBUTION	\$9,620	\$4,066	\$5,554
61210	HEALTH INSURANCE PREMIUM	\$5,376	\$2,883	\$2,493
61220	MEDICARE CONTRIBUTION	\$2,250	\$951	\$1,299
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$179,695</b>	<b>\$76,625</b>	<b>\$103,070</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$11,785	\$3,674	\$8,111
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$11,785</b>	<b>\$3,674</b>	<b>\$8,111</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$1,000	\$150	\$850
63040	SUPPLIES - OFFICE	\$1,114	\$1,000	\$114
63050	SUPPLIES - OPERATIONS	\$2,200	\$1,900	\$300
<b>TOTAL SUPPLIES</b>		<b>\$4,314</b>	<b>\$3,050</b>	<b>\$1,264</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$0	\$0	\$0
62080	ADVERTISING	\$250	\$250	\$0
62250	COMMUNICATIONS	\$3,500	\$2,500	\$1,000
62260	DUES AND SUBSCRIPTIONS	\$3,844	\$0	\$3,844
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$600	\$0	\$600
62420	RENTAL-VEHICLES	\$7,200	\$4,000	\$3,200
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0

## DEPARTMENT OF PUBLIC WORKS

CFDA No: 81.041

Business Unit: N1041F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$500	\$500	\$0
62680	FREIGHT & HANDLING	\$1,200	\$818	\$382
62690	PERSONNEL TRAINING COSTS	\$11,780	\$0	\$11,780
62750	CLEANING SERVICES	\$2,800	\$2,415	\$385
	<b>TOTAL CONTRACTUAL</b>	<b>\$31,674</b>	<b>\$10,483</b>	<b>\$21,191</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTURAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64430	CONSTRUCTION (NON-CIP)	\$0	\$0	\$0
64460	ARCHITECTURAL/ENGINEERING	\$0	\$0	\$0
64520	IMPROVEMENTS	\$0	\$0	\$0
64670	ROADS, STREETS & BRIDGES	\$0	\$0	\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$3,500	\$417	\$3,083
62720	UTILITIES-WATER	\$500	\$350	\$150
62730	UTILITIES-SEWER	\$500	\$359	\$141
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65410	GRANTS ASSISTANCE	\$68,050	\$9,975	\$58,075
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$72,550</b>	<b>\$11,101</b>	<b>\$61,449</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$27,692	\$7,949	\$19,743
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$27,692</b>	<b>\$7,949</b>	<b>\$19,743</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$148,015</b>	<b>\$36,257</b>	<b>\$111,758</b>
<b>Grand Total</b>		<b>\$327,710</b>	<b>\$112,882</b>	<b>\$214,828</b>

## DEPARTMENT OF PUBLIC WORKS

CFDA No: 81.042

Business Unit: N0042A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$0	\$0
61100	WAGES / SALARIES-UNG	\$71,869	\$46,940	\$24,929
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$609	\$0	\$609
61190	RETIREMENT CONTRIBUTIONS	\$0	\$0	\$0
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
61196	FICA CONTRIBUTION	\$4,457	\$2,910	\$1,547
61210	HEALTH INSURANCE PREMIUM	\$9,906	\$6,993	\$2,913
61220	MEDICARE CONTRIBUTION	\$1,042	\$681	\$361
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$87,883</b>	<b>\$57,524</b>	<b>\$30,359</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$10,127	\$6,734	\$3,393
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$10,127</b>	<b>\$6,734</b>	<b>\$3,393</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$0	\$0	\$0
64570	OFFICE FURNITURE & FIXTURES	\$698	\$698	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$698</b>	<b>\$698</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$1,000	\$384	\$616
63040	SUPPLIES - OFFICE	\$1,000	\$700	\$300
63050	SUPPLIES - OPERATIONS	\$3,500	\$3,500	\$0
<b>TOTAL SUPPLIES</b>		<b>\$5,500</b>	<b>\$4,584</b>	<b>\$916</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$5,000	\$0	\$5,000
62080	ADVERTISING	\$300	\$300	\$0
62250	COMMUNICATIONS	\$1,000	\$932	\$68
62260	DUES AND SUBSCRIPTIONS	\$2,032	\$2,031	\$1
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$500	\$0	\$500
62420	RENTAL-VEHICLES	\$10,800	\$8,600	\$2,200
62440	RENTAL - OFFICE	\$0	\$0	\$0
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0



## DEPARTMENT OF PUBLIC WORKS

CFDA No: 81.042

Business Unit: N0042A

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$300	\$0	\$300
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$0	\$0	\$0
62750	CLEANING SERVICES	\$0	\$0	\$0
	<b>TOTAL CONTRACTUAL</b>	<b>\$19,932</b>	<b>\$11,863</b>	<b>\$8,069</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS			\$0
64280	ARCHITECTURAL & ENGINEERING			\$0
64290	PROJECT INSPECTION			\$0
64320	CONSTRUCTION			\$0
64340	CONTINGENCIES			\$0
64420	DEMOLITION & REMOVAL			\$0
64430	CONSTRUCTION (NON-CIP)			\$0
64460	ARCHITECTURAL/ENGINEERING			\$0
64520	IMPROVEMENTS			\$0
64670	ROADS, STREETS & BRIDGES			\$0
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$500	\$191	\$309
62720	UTILITIES-WATER	\$250	\$142	\$108
62730	UTILITIES-SEWER	\$250	\$146	\$104
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65410	GRANTS ASSISTANCE	\$155,453	\$53,639	\$101,814
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$156,453</b>	<b>\$54,118</b>	<b>\$102,335</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$11,839	\$7,101	\$4,738
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$11,839</b>	<b>\$7,101</b>	<b>\$4,738</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$204,549</b>	<b>\$85,098</b>	<b>\$119,451</b>
<b>Grand Total</b>		<b>\$292,432</b>	<b>\$142,622</b>	<b>\$149,810</b>

## Business Unit Position Costing Summary

Budget Year: 2021

**Department:** Department of Public Works

**Division/Activity:** Energy

**Business Unit:** N1041F, N0042A

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
3150	Director, Energy	THELMA INOS	103219	N1041F	100%	CS	20/08	56,301	7,572	63,873
3013	Program Manager	VINCENT SABLAN ATTAO	100129	N1041F	100%	ESC	UNG	44,113	5,933	50,046
5004	Reporting Specialist	MAILE IAKOPO	680762	N1041F	100%	ESC	UNG	40,012	5,382	45,394
1043	Program Manager (WAP)	CHRISITINA BABAUTA	100271	N0042A	100%	ESC	UNG	40,012	5,382	45,393
9403	Energy Auditor-Res.	ALEX CASTRO	883025	N0042A	100%	ESC	UNG	28,436	3,825	32,260
								208,873	28,093	236,966

## DEPARTMENT OF PUBLIC WORKS

## Highway Planning &amp; Construction Program

CFDA No: 20.205

Business Unit: T02058, T0205K, T1205I, T1205J, T6205F, T6205G, T8205J, T8205L, T9205L, T9205N, T9205O, T20205C, T21205A, T21205B, T21205C, T21205D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$305,600	\$96,001	\$209,599
61100	WAGES / SALARIES-UNG	\$319,172	\$68,029	\$251,143
61110	OVERTIME COMPENSATION	\$10,000	\$0	\$10,000
<b>b. FRINGE BENEFITS</b>				\$0
61180	PERSONNEL INSURANCE	\$8,748	\$1,854	\$6,894
61190	RETIREMENT CONTRIBUTIONS	\$23,615	\$621	\$22,994
61195	401K DC RET. EMPLR CONTR.	\$20	\$501	-\$481
61196	FICA CONTRIBUTION	\$38,723	\$10,320	\$28,403
61210	HEALTH INSURANCE PREMIUM	\$60,533	\$21,746	\$38,787
61220	MEDICARE CONTRIBUTION	\$9,056	\$2,413	\$6,643
61231	LUMP SUM - MERIT AWARD PL19-83	\$0	\$0	\$0
61260	HOLIDAY PAY	\$0	\$2,415	-\$2,415
<b>c. TOTAL PERSONNEL</b>		<b>\$775,467</b>	<b>\$203,900</b>	<b>\$571,567</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$109,360	\$7,106	\$102,254
62500.10	TRANSPORTATION	\$0	\$0	\$0
62500.20	PER DIEM	\$0	\$0	\$0
62500.30	SUBSISTENCE	\$0	\$0	\$0
62500.40	REGISTRATION	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$109,360</b>	<b>\$7,106</b>	<b>\$102,254</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$28,410	\$0	\$28,410
64550	COMPUTER SYSTEM & EQUIPMENT	\$0	\$0	\$0
64560	OFFICE EQUIPMENT	\$15,000	\$0	\$15,000
64570	OFFICE FURNITURE & FIXTURES	\$0	\$0	\$0
64580	VEHICLES - PUB. SVC. & ADMIN.	\$100,000	\$0	\$100,000
<b>TOTAL EQUIPMENT</b>		<b>\$143,410</b>	<b>\$0</b>	<b>\$143,410</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$3,000	\$0	\$3,000
63020	FOOD ITEMS	\$0	\$0	\$0
63030	FUEL & LUBRICATIONS	\$20,000	\$2,500	\$17,500
63040	SUPPLIES - OFFICE	\$5,550	\$3,000	\$2,550
63050	SUPPLIES - OPERATIONS	\$9,973	\$5,669	\$4,304
<b>TOTAL SUPPLIES</b>		<b>\$38,523</b>	<b>\$11,169</b>	<b>\$27,354</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$304,252	\$270,313	\$33,939
62080	ADVERTISING	\$19,572	\$10,228	\$9,344
62250	COMMUNICATIONS	\$7,280	\$3,600	\$3,680
62260	DUES AND SUBSCRIPTIONS	\$5,000	\$0	\$5,000
62280	INSURANCE	\$0	\$0	\$0
62300	PRINTING & PHOTOCOPYING	\$5,000	\$2,000	\$3,000
62440	RENTAL - OFFICE	\$60,000	\$64,458	-\$4,458

## DEPARTMENT OF PUBLIC WORKS

## Highway Planning &amp; Construction Program

CFDA No: 20.205

Business Unit: T02058, T0205K, T1205I, T1205J, T6205F, T6205G, T8205J, T8205L, T9205L, T9205N, T9205O, T20205C, T21205A, T21205B, T21205C, T21205D

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
62460	RENTAL-OFFICE EQUIPMENT	\$0	\$0	\$0
62470	RENTAL-HEAVY EQUIPMENT	\$0	\$0	\$0
62480	RENTAL - OTHERS	\$0	\$0	\$0
62660	REPAIRS & MAINTENANCE	\$15,975	\$645	\$15,330
62680	FREIGHT & HANDLING	\$0	\$0	\$0
62690	PERSONNEL TRAINING COSTS	\$30,000	\$900	\$29,100
62750	CLEANING SERVICES	\$16,290	\$0	\$16,290
	<b>TOTAL CONTRACTUAL</b>	<b>\$463,369</b>	<b>\$352,144</b>	<b>\$111,225</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTURAL & ENGINEERING	\$0	\$0	\$0
64290	PROJECT INSPECTION	\$0	\$0	\$0
64320	CONSTRUCTION	\$0	\$0	\$0
64340	CONTINGENCIES	\$0	\$0	\$0
64420	DEMOLITION & REMOVAL	\$0	\$0	\$0
64430	CONSTRUCTION (NON-CIP)	\$2,907,192	\$2,907,133	\$59
64460	ARCHITECTURAL/ENGINEERING	\$2,089,647	\$2,028,583	\$61,064
64520	IMPROVEMENTS	\$0	\$0	\$0
64670	ROADS, STREETS & BRIDGES	\$30,869,271	\$16,242,496	\$14,626,775
	<b>TOTAL CONSTRUCTION</b>	<b>\$35,866,110</b>	<b>\$21,178,212</b>	<b>\$14,687,898</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
62290	LICENSES & FEES	\$0	\$0	\$0
62710	UTILITIES-POWER	\$20,000	\$4,189	\$15,811
62720	UTILITIES-WATER	\$0	\$0	\$0
62810	MISC Adjustments	\$0	\$0	\$0
64250	ADMIN & LEGAL EXPENSE	\$0	\$0	\$0
65400	SCHOLARSHIPS AND GRANTS	\$0	\$0	\$0
65600	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$0
65800	TRANSFERS OUT-GOV'T AGENCY	\$0	\$0	\$0
	<b>TOTAL OTHERS</b>	<b>\$20,000</b>	<b>\$4,189</b>	<b>\$15,811</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$143,173	\$9,523	\$133,650
	W/O UTILITIES	\$0	\$0	\$0
	<b>TOTAL INDIRECT CHARGES</b>	<b>\$143,173</b>	<b>\$9,523</b>	<b>\$133,650</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$36,783,945</b>	<b>\$21,562,343</b>	<b>\$15,221,602</b>
<b>Grand Total</b>		<b>\$37,559,412</b>	<b>\$21,766,243</b>	<b>\$15,793,169</b>

## Business Unit Position Costing Summary

Budget Year: 2021

Department: Department of Public Works

Division/Activity: Highway Planning & Construction Program

Business Unit: T21205B

Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Modifiers	Total
5175	Highway Program Administrator	VILLAGOMEZ, LORRAINE S.	103422	T21205B	100%	CS	18/09	51,066	6,868	57,934
1235	Fed Program Coordinator III	SANCHEZ, LAUREN DELA CRUZ	478994	T21205B	100%	CS	13/09	40,012	5,382	45,393
1234	Federal Program Coordinator II	ALDAN, KENN L.	834641	T21205B	100%	CS	11/10	38,106	5,125	43,232
1236	Federal Progrm Coordinator IV	ATALIG, STACYANN M.	101023	T21205B	100%	CS	17/05	42,021	5,652	47,673
1236	Federal Progrm Coordinator IV	PANGELINAN, OSCAR CRUZ	159475	T21205B	20%	CS	17/06	8,402	5,046	13,448
5176	Highway Engineer III	BAUTISTA, HENRY PEDROSO	292955	T21205B	100%	ESC	UNG	65,000	8,743	73,743
9259	Highway Engineer III	REYES, MANOLO B.	817024	T21205B	50%	ESC	UNG	32,500	8,158	40,658
9259	Highway Engineer III	SALAZAR, ISAGANI CONDE	386827	T21205B	50%	ESC	UNG	32,500	8,158	40,658
6172	Highway Inspector II	REYES, JAMES MENDIOLA	102092	T21205B	20%	CS	10/07	6,270	3,765	10,035
6168	Senior Highway Inspector	CHARGUALAF, SEVIO TENORIO	120008	T21205B	100%	CS	13/11	44,113	5,933	50,046
6168	Senior Highway Inspector	SAVEA, JEROME P.	102254	T21205B	20%	CS	13/08	7,621	4,577	12,198
8984	Chief Highway Engineer	VACANT POSITION		T21205B	100%	ESC	UNG	70,000	9,415	79,415
9257	Highway Engineer I	VACANT POSITION		T21205B	100%	ESC	UNG	38,000	5,111	43,111
9258	Highway Engineer II	VACANT POSITION		T21205B	100%	ESC	UNG	41,644	5,601	47,245
								517,256	87,532	604,788

## JOETEN/KIYU PUBLIC LIBRARY

## GRANTS TO STATES

CFDA No.# 45.310

Business Unit: F9310F, F0310G, F0310F

Class Code	Object Classification	Grant Award	Expense To Date	2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61100	WAGES / SALARIES-UNG	16,640	15,760	880
<b>b. FRINGE BENEFITS</b>				
61196	FICA @ 6.20%	1,032	977	55
61210	HEALTH INSURANCE PREMIUM	666	0	666
61220	MEDICARE CONTRIBUTION	242	229	13
	<b>TOTAL PERSONNEL</b>	<b>\$18,580</b>	<b>\$16,966</b>	<b>\$1,614</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	11,501	4,198	7,303
	<b>TOTAL TRAVEL</b>	<b>\$11,501</b>	<b>\$4,198</b>	<b>\$7,303</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$3,900	\$0	\$3,900
	<b>TOTAL EQUIPMENT</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$3,900</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$2,500	\$0	\$2,500
	<b>TOTAL SUPPLIES</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>g. CONTRACTUAL</b>				
62260	DUES AND SUBSCRIPTIONS	4,461	4,460	1
	<b>TOTAL CONTRACTUAL</b>	<b>\$4,461</b>	<b>\$4,460</b>	<b>\$1</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. Total ( "ALL OTHERS" ) (d-i)</b>		<b>\$22,362</b>	<b>\$8,658</b>	<b>\$13,704</b>
<b>TOTALS Personnel and All Others</b>		<b>\$40,942</b>	<b>\$25,624</b>	<b>\$15,318</b>
62790	INDIRECT COST	1,706	949	757
<b>Total Division Expenditure Request</b>		<b>\$42,648</b>	<b>\$26,573</b>	<b>\$16,075</b>

# INDEPENDENT PROGRAM - MEDICAID

## MEDICAL ASSISTANCE PROGRAM

CFDA No: 93.778

Business Unit: H1778I, H1778H, H1778G, H1778F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$81,090	\$32,647	\$48,443
61100	WAGES / SALARIES-UNG	\$527,843	\$62,922	\$464,921
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE	\$1,733	\$671	\$1,062
61195	401K DC RET. EMPLR CONTR.	\$3,404	\$972	\$2,432
61196	FICA CONTRIBUTION	\$36,491	\$5,925	\$30,566
61210	HEALTH INSURANCE PREMIUM	\$36,367	\$5,374	\$30,993
61220	MEDICARE CONTRIBUTION	\$8,577	\$1,386	\$7,191
<b>c. TOTAL PERSONNEL</b>		<b>\$695,505</b>	<b>\$109,897</b>	<b>\$585,608</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$636,450	\$168,453	\$467,997
<b>TOTAL TRAVEL</b>		<b>\$636,450</b>	<b>\$168,453</b>	<b>\$467,997</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$54,900	\$0	\$54,900
<b>TOTAL EQUIPMENT</b>		<b>\$54,900</b>	<b>\$0</b>	<b>\$54,900</b>
<b>f. SUPPLIES</b>				
63030	FUEL & LUBRICATIONS	\$1,373	\$996	\$377
63040	SUPPLIES - OFFICE	\$28,868	\$6,000	\$22,868
63050	SUPPLIES - OPERATIONS	\$4,500	\$3,697	\$803
<b>TOTAL SUPPLIES</b>		<b>\$34,741</b>	<b>\$10,693</b>	<b>\$24,048</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$63,135,954	\$27,949,459	\$35,186,495
62080	ADVERTISING	\$1,250	\$1,250	\$0
62250	COMMUNICATIONS	\$20,554	\$5,210	\$15,344
62260	DUES AND SUBSCRIPTIONS	\$818	\$818	\$0
62300	PRINTING & PHOTOCOPYING	\$3,000	\$2,750	\$250
62460	RENTAL-OFFICE EQUIPMENT	\$1,938	\$1,938	\$0
62660	REPAIRS & MAINTENANCE	\$4,499	\$2,120	\$2,379
62750	CLEANING SERVICES	\$3,800	\$2,851	\$949
<b>TOTAL CONTRACTUAL</b>		<b>\$63,171,813</b>	<b>\$27,966,396</b>	<b>\$35,205,417</b>
<b>h. CONSTRUCTION</b>				
64520	IMPROVEMENTS	\$145,080	\$0	\$145,080
<b>TOTAL CONSTRUCTION</b>		<b>\$145,080</b>	<b>\$0</b>	<b>\$145,080</b>
<b>i. OTHER</b>				
62280	INSURANCE	\$1,000,000	\$405,707	\$594,293
62710	UTILITIES-POWER	\$3,000	\$1,750	\$1,250
62720	UTILITIES-WATER	\$1,500	\$366	\$1,134
62730	UTILITIES-SEWER	\$1,500	\$397	\$1,103
<b>TOTAL OTHERS</b>		<b>\$1,006,000</b>	<b>\$408,220</b>	<b>\$597,780</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$72,246	\$13,301	\$58,945
<b>TOTAL INDIRECT CHARGES</b>		<b>\$72,246</b>	<b>\$13,301</b>	<b>\$58,945</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$65,121,230</b>	<b>\$28,567,063</b>	<b>\$36,554,167</b>
<b>Grand Total</b>		<b>\$65,816,735</b>	<b>\$28,676,960</b>	<b>\$37,139,775</b>

## INDEPENDENT PROGRAM - MEDICAID

## CHILDREN'S HEALTH INSURANCE PROGRAM

CFDA No: 93.767

Business Unit: H0767C &amp; H1767F

Class Code	Object Classification	Grant Award	Expenses To Date	FY 2022 Estimated Funds Available
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC	\$0	\$0	\$0
61100	WAGES / SALARIES-UNG	\$0	\$0	\$0
61110	OVERTIME COMPENSATION	\$0	\$0	\$0
<b>b. FRINGE BENEFITS</b>		\$0	\$0	\$0
61180	PERSONNEL INSURANCE	\$0	\$0	\$0
61195	401K DC RET. EMPLR CONTR.	\$0	\$0	\$0
<b>c. TOTAL PERSONNEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>d. TRAVEL</b>				
62500	TRAVEL	\$0	\$0	\$0
<b>TOTAL TRAVEL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000	\$0	\$0	\$0
64540	MACHINERY, TOOLS & EQUIPMENT	\$0	\$0	\$0
<b>TOTAL EQUIPMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS	\$0	\$0	\$0
63020	FOOD ITEMS	\$0	\$0	\$0
<b>TOTAL SUPPLIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>g. CONTRACTUAL</b>				
62060	PROFESSIONAL SERVICES	\$25,453,947	\$15,513,305	\$9,940,642
62080	ADVERTISING	\$0	\$0	\$0
62250	COMMUNICATIONS	\$0	\$0	\$0
62260	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0
<b>TOTAL CONTRACTUAL</b>		<b>\$25,453,947</b>	<b>\$15,513,305</b>	<b>\$9,940,642</b>
<b>h. CONSTRUCTION</b>				
64050	BUILDINGS & IMPROVEMENTS	\$0	\$0	\$0
64280	ARCHITECTUAL & ENGINEERING	\$0	\$0	\$0
<b>TOTAL CONSTRUCTION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION	\$0	\$0	\$0
<b>TOTAL OTHERS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES	\$0	\$0	\$0
	W/O UTILITIES	\$0	\$0	\$0
<b>TOTAL INDIRECT CHARGES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>		<b>\$25,453,947</b>	<b>\$15,513,305</b>	<b>\$9,940,642</b>
<b>Grand Total</b>		<b>\$25,453,947</b>	<b>\$15,513,305</b>	<b>\$9,940,642</b>



## Business Unit Position Costing Summary

Budget Year: 2022

Depatment: Medicaid

Division/Activity: Medical Assistance

Business Unit: H1778F

FTE	Job Type	Position	Employee	Employee #	Business Unit	Alloc. %	Pay Grade	Step	Alloc. Salary	Total Benefits	Total
1	3253	Director, Medicaid Office	MARIA ELENA CASTRO SABLAN	103081	H1778F	50%	ESC	UNG	32,588	15,565	48,153
1		Eligibility Manager	ROSITA R. BENITO	210704	H1778F	50%	ESC	UNG	23,160	3,543	26,703
1	0144	Eligibility Worker II	SOLEDAD T. CABRERA	769466	H1778F	50%	ESC	UNG	12,282	1,879	14,161
1	0144	Eligibility Worker II	RUTH C. PANGELINAN	585044	H1778F	50%	ESC	UNG	11,140	2,596	13,736
1	0144	Eligibility Worker II	LORENZO BARCINAS	101432	H1778F	50%	ESC	UNG	14,218	3,569	17,787
1	0145	Eligibility Worker III	RITA P. CAMACHO	254299	H1778F	50%	ESC	UNG	17,282	2,644	19,926
1	0023	Administrative Assistant	FRANKLIN B. CAMACHO	162009	H1778F	50%	ESC	UNG	12,282	1,879	14,161
1		Claims Manager	VICENTA A. ROSARIO	838909	H1778F	50%	ESC	UNG	23,160	13,536	36,696
1	1130	Claims Examiner I	BRIDGET MARATITA	773553	H1778F	50%	ESC	UNG	13,541	2,316	15,857
1	1131	Claims Examiner II	KAYLEEN F. SABLAN	713815	H1778F	50%	ESC	UNG	15,675	2,680	18,355
1	1130	Claims Examiner I	KIMBERLY M. BORJA	640411	H1778F	50%	ESC	UNG	12,896	3,237	16,133
1	1130	Claims Examiner I	VACANT POSITION		H1778F	50%	ESC	UNG	10,610	1,814	12,424
1	0143	Eligibility Worker I - Tinian	NEW POSITION		H1778F	50%	ESC	UNG	10,105	1,728	11,832
1	0012	Accounting Technician I	NEW POSITION		H1778F	50%	ESC	UNG	10,105	1,728	11,832
1		MES, Program, Compliance and Data Analytics Manage	Annie Rose Reyes	795994	HI778F	90%	ESC	UNG	49,500	5,099	54,599
1		MES Fiscal Assistant	NEW POSITION			90%	ESC	UNG	36,000	3,708	39,708
1		MES Data Coordinator	NEW POSITION			90%	ESC	UNG	40,500	4,172	44,672
1		DSS/DW Data Analyst	NEW POSITION			90%	ESC	UNG	36,000	3,708	39,708
1		MMIS Data Analyst	NEW POSITION			90%	ESC	UNG	36,000	3,708	39,708
1		MMIS Project Assistant	NEW POSITION			90%	ESC	UNG	31,500	3,245	34,745
1		DSS/DW Project Assistant	NEW POSITION			90%	ESC	UNG	31,500	3,245	34,745
1		MES Systems & Applications Manager	NEW POSITION			90%	ESC	UNG	76,500	7,880	84,380
1		MES Programmer & Applications System Analyst	NEW POSITION			90%	ESC	UNG	49,500	5,099	54,599
1		MES Systems, Network & Security Analyst	NEW POSITION			90%	ESC	UNG	47,700	4,913	52,613
1		MES Assistant Programmer	NEW POSITION			90%	ESC	UNG	31,500	3,245	34,745
1		Hit Program Manager	NEW POSITION			90%	ESC	UNG	40,500		
26									725,741	106,733	791,974

## Public School System

## Federal Programs

Class Code	Object Classification			FY 2022 Grant Award Estimate
<b>Program Revenue:</b>				
	Federal Allotment			<b>\$34,700,000</b>
<b>Total Federal Award</b>				
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>			<b>\$29,000,000</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
	<b>TOTAL TRAVEL</b>			<b>\$0</b>
<b>e. EQUIPMENT</b>				
	<b>TOTAL EQUIPMENT</b>			<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	<b>TOTAL SUPPLIES</b>			<b>\$0</b>
<b>g. CONTRACTUAL</b>				
	<b>TOTAL CONTRACTUAL</b>			<b>\$0</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>			<b>\$0</b>
<b>i. OTHER</b>				
	<b>TOTAL OTHERS</b>			<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>			<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				<b>\$5,700,000</b>
	<b>Grand Total</b>			<b>\$34,700,000</b>

## Northern Marianas College

## Federal Programs

Class Code	Object Classification			FY 2022 Grant Award Estimate
<b>Program Revenue:</b> Federal Allotment				
<b>Total Federal Award</b>				
<b>a. PERSONNEL</b>				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
<b>b. FRINGE BENEFITS</b>				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	<b>TOTAL PERSONNEL</b>			<b>\$7,026,469</b>
<b>d. TRAVEL</b>				
62500	TRAVEL			
	<b>TOTAL TRAVEL</b>			<b>\$0</b>
<b>e. EQUIPMENT</b>				
63120	EQUIPMENT UNDER \$5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	<b>TOTAL EQUIPMENT</b>			<b>\$0</b>
<b>f. SUPPLIES</b>				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	<b>TOTAL SUPPLIES</b>			<b>\$0</b>
<b>g. CONTRACTUAL</b>				
	<b>TOTAL CONTRACTUAL</b>			<b>\$0</b>
<b>h. CONSTRUCTION</b>				
	<b>TOTAL CONSTRUCTION</b>			<b>\$0</b>
<b>i. OTHER</b>				
62050	OFFICIAL REPRESENTATION			
	<b>TOTAL OTHERS</b>			<b>\$0</b>
<b>j. INDIRECT CHARGES</b>				
62790	W/ UTILITIES			
	W/O UTILITIES			
	<b>TOTAL INDIRECT CHARGES</b>			<b>\$0</b>
<b>k. Total ( "ALL OTHERS" ) (d-j)</b>				<b>\$19,572,950</b>
<b>Grand Total</b>				<b>\$26,599,419</b>