

FISCAL YEAR
2026
GOVERNOR'S
BUDGET PROPOSAL

APRIL 1ST, 2025 SUBMISSION



VOLUME II
FEDERAL FUND

Volume II

Federal Fund

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Commonwealth of the Northern Mariana Islands
Governor's Budget Proposal
Fiscal Year 2026 Governor's Proposed Estimate
Federal Fund Summary by Program

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
JUDICIAL BRANCH					
Administrative	41510100	0	\$896,925	\$241,468	\$655,457
Mental Health Court	41511000	0	\$839,481	\$227,353	\$612,128
Total Judicial Branch		0	\$1,736,406	\$468,821	\$1,267,585
EXECUTIVE BRANCH					
Other Offices of the Governor And Lt. Governor					
Criminal Justice Planning Agency	41260400	10	\$5,793,505	\$3,710,356	\$2,083,149
Office of Planning and Development / Capital Improvement Program	41260500	21	\$120,756,946	\$61,171,750	\$59,585,196
Commonwealth Transit Authority	41260600	30	\$14,650,239	\$10,210,204	\$4,440,035
Homeland Security and Emergency Management Agency	41260700	38	\$10,977,404	\$3,949,082	\$7,028,322
Office of Grants Management	41261000	3	\$84,679,610	\$21,624,052	\$63,055,558
Veteran's Affairs Office	41261400	0	\$579,112	\$569,369	\$9,743
Office of Vocational Rehabilitation	41261500	13	\$1,601,107	\$637,047	\$964,060
Division of Environmental Quality	41261900	57	\$42,706,967	\$12,542,199	\$30,164,768
Commonwealth Bureau of Military Affairs	41262400	10	\$12,825,580	\$10,068,027	\$2,757,553
Coastal Resource Management	41262900	21	\$10,320,455	\$5,325,792	\$4,994,663
Broadband Policy and Development Program	41263100	6	\$80,796,709	\$777,524	\$80,019,185
Climate Policy and Planning	41263200	0	\$500,000	\$499,699	\$301
CNMI Council on Developmental Disabilities	41850600	4	\$984,832	\$662,530	\$322,302
Medicaid Agency	41880300	41	\$456,853,804	\$322,034,087	\$134,819,717
Public Assistance Office	41881200	31	\$258,703,183	\$112,158,461	\$146,544,722
Hazard Mitigation Grant Program	41882300	14	\$14,758,066	\$4,871,087	\$9,886,979
Total Other Offices of the Governor and Lt. Governor		299	\$1,117,487,519	\$570,811,266	\$546,676,253
Department of Commerce					
Alcoholic Beverage & Tobacco Control	41160200	0	\$412,006	\$17,259	\$394,747
Economic Development	41160300	0	\$655,720	\$365,956	\$289,764
Statistical Research	41160400	0	\$396,198	\$238,452	\$157,746
Total Department of Commerce		0	\$1,463,924	\$621,667	\$842,257
Department of Community and Cultural Affairs					
Secretary of Community and Cultural Affairs	41120100	0	\$1,117	\$258	\$859
Council for Arts and Culture	41120200	9	\$662,900	\$329,776	\$333,124
Historic Preservation	41120600	16	\$7,757,812	\$689,068	\$7,068,744
Office of Aging	41120700	17	\$5,295,449	\$3,999,767	\$1,295,682
Youth Services	41120800	27	\$6,319,933	\$4,849,807	\$1,470,126
Low Income Home Energy Assistance Program	41121000	2	\$1,055,634	\$929,853	\$125,781
Chamorro/Carolinian Language Commission	41121200	0	\$19,834	\$11,944	\$7,890
Child Care Development Fund	41121300	13	\$87,505,486	\$79,001,186	\$8,504,300
Nutrition Assistance Program	41121400	34	\$69,544,670	\$55,213,973	\$14,330,697
Total Department Of Community And Cultural Affairs		118	\$178,162,835	\$145,025,632	\$33,137,203
Department of Fire and Emergency Services					
Fire Prevention and Arson Investigation	41140200	0	\$178,008	\$51,284	\$126,724
Emergency Medical Services	41140400	0	\$38,438	\$31,596	\$6,842
Total Department of Fire and Emergency Services		0	\$216,446	\$82,880	\$133,566
Department of Finance					
Secretary of Finance	41170100	9	\$33,599,682	\$17,466,124	\$16,133,558
Revenue and Taxation	41170500	0	\$1,837,959	\$1,440,659	\$397,300
Total Department of Finance		9	\$35,437,641	\$18,906,783	\$16,530,858
Department of Labor					
Secretary of Labor	41180100	38	\$478,375,528	\$61,467,153	\$416,908,375
Workforce Investment Agency	41180600	37	\$10,767,380	\$3,408,374	\$7,359,006
Occupational Safety and Health Administration	41180800	5	\$424,403	\$267,850	\$156,553
Total Department of Labor		80	\$489,567,311	\$65,143,377	\$424,423,934

Commonwealth of the Northern Mariana Islands
Governor's Budget Proposal
Fiscal Year 2026 Governor's Proposed Estimate
Federal Fund Summary by Program

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
Department of Land and Natural Resources					
Secretary Of DLNR	41190100	16	\$2,867,634	\$979,223	\$1,888,411
Agriculture	41190700	9	\$4,826,592	\$889,272	\$3,937,320
Fish and Wildlife Saipan	41190800	64	\$12,852,851	\$6,166,584	\$6,686,267
Total Department of Land and Natural Resources		89	\$20,547,077	\$8,035,079	\$12,511,998
Department of Public Safety					
Administrative Division	41150100	35	\$5,741,799	\$3,712,419	\$2,029,380
National Highway Traffic Safety Administration	41150200	5	\$2,876,864	\$1,094,457	\$1,782,407
Police	41150500	0	\$0	\$0	\$0
Boating Safety	41150700	4	\$2,618,894	\$1,064,892	\$1,554,002
Total Department of Public Safety		44	\$11,237,557	\$5,871,768	\$5,365,789
Department of Public Works					
Building Safety Code	41200200	0	\$15,409	\$0	\$15,409
Energy	41200800	9	\$4,453,392	\$1,224,863	\$3,228,529
Technical Services	41200900	15	\$42,948,564	\$20,918,182	\$22,030,382
Total Department of Public Works		24	\$47,417,365	\$22,143,045	\$25,274,320
Total Executive Branch		663	\$1,901,537,675	\$836,641,497	\$1,064,896,178
THIRD SENATORIAL DISTRICT					
Mayor Saipan	41270100	0	\$165,336	\$150,000	\$15,336
Mayor Northern Islands	44270100	0	\$154,985	\$141,849	\$13,136
Total Third Senatorial District		0	\$165,336	\$150,000	\$15,336
BOARDS AND COMMISSIONS					
Commonwealth Election Commission	41110200	2	\$600,000	\$281,372	\$318,628
Total Boards and Commissions		2	\$600,000	\$281,372	\$318,628
INDEPENDENT PROGRAMS					
Joeten/Kiyu Public Library	41880900	0	\$1,755,483	\$195,077	\$1,560,406
Total Independent Programs		0	\$1,755,483	\$195,077	\$1,560,406
Total		663	\$1,905,794,900	\$837,736,767	\$1,068,058,133

JUDICIAL BRANCH
ADMINISTRATIVE

ORG: 41510100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY18 ADULTDRUGCOURTPROJ. 12/24			
5107210002	896,925	241,468	655,457
PERSONNEL			
1401KDCRET	0	390	-390
1FICA	0	604	-604
1FRINGE	63,040	2,345	60,695
1HEALTHINS	0	2,563	-2,563
1MEDICAREC	0	141	-141
1PERSINSUR	0	142	-142
1RETIREMEN	0	0	0
1SALARIES	254,472	14,556	239,916
OPERATING			
3L&FTECHNO	0	0	0
3PERSTRNGC	72,569	113,579	-41,010
3PROFSRVS	122,110	59,100	63,010
4ADMINFEES	0	0	0
4COMMUN	8,640	0	8,640
4RENTALHOU	216,000	3,600	212,400
4RENTALS	0	0	0
4SUPPOFFIC	13,641	0	13,641
4TRAVEL	41,957	31,113	10,844
5BOOKS&LIB	2,658	0	2,658
5SUPPLIES	0	0	0
UTILITIES			
4UTILITIES	24,000	1,200	22,800
INDIRECT C			
9INDIRECTC	77,838	12,135	65,703
FY24 NMI-JUDI CRTHSESEC PROJ 12/25			
FG51010002	0	0	0
OPERATING			
3PROFSRVS	0	0	0
EQUIPMENT			
7TECHNOLOG	0	0	0
INDIRECT C			
9INDIRECTC	0	0	0
Grand Total	896,925	241,468	655,457

JUDICIAL BRANCH
 MENTAL HEALTH COURT

ORG: 41511000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 BJA BYRNE DISC-MNTL HLTH COURT			
FG51100001	303,000	185,135	117,865
OPERATING			
3LICENSE&F	14,000	0	14,000
3PERSTRNGC	138,300	61,054	77,246
3PROFSRVS	120,000	112,000	8,000
4COMMUN	2,520	450	2,070
4FUEL&LUBR	3,500	0	3,500
4SUPPOFFIC	1,011	844	167
4SUPPOPERA	4,760	1,880	2,880
4TRAVEL	0	0	0
INDIRECT C			
9INDIRECTC	18,909	8,907	10,002
NMI JUDICIARY-MNTL HLTH COURT 9/26			
FG51100002	536,481	42,218	494,263
PERSONNEL			
1FICA	6,510	0	6,510
1HEALTHINS	6,101	0	6,101
1MEDICAREC	1,523	0	1,523
1RETIREMEN	1,092	0	1,092
1SALARIES	105,000	0	105,000
OPERATING			
3PERSTRNGC	2,700	0	2,700
3PROFSRVS	356,620	39,475	317,145
4TRAVEL	28,257	0	28,257
INDIRECT C			
9INDIRECTC	18,379	2,743	15,636
EQUIPMENT			
7TECHNOLOG	10,300	0	10,300
Grand Total	839,481	227,353	612,128

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'17 VAWA ADMINFUNDS-10% 6/21			
2604210031	643	0	643
OPERATING			
4ADMINFEES	643	0	643
'17 VAWA ATTYGEN ENH DV&SA6/21			
2604210038	2,372	0	2,372
PERSONNEL			
1SALARIES	-1	0	-1
OPERATING			
4ADMINFEES	2,373	0	2,373
'17 VAWA ATTYGEN PARALEGAL6/21			
2604210037	3,070	0	3,070
PERSONNEL			
1SALARIES	92	0	92
OPERATING			
4ADMINFEES	2,978	0	2,978
'17 VAWA ATTYGEN VICADVEMP6/21			
2604210036	1,560	0	1,560
PERSONNEL			
1SALARIES	351	0	351
OPERATING			
3PROFSRVS	50	0	50
4ADMINFEES	1,160	0	1,160
'17 VAWA ATTYGENOFFCLRKIII6/21			
2604210035	115	0	115
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
4ADMINFEES	115	0	115
'17 VAWA CHCC-CGC" TICHECHU6/21			
2604210034	17,322	0	17,322

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	4,700	0	4,700
4ADMINFEES	12,374	0	12,374
7EQUIPMENT	249	0	249
'17 VAWA DPS FVTF LE 6/21			
2604210032	5,685	0	5,685
PERSONNEL			
1SALARIES	343	0	343
OPERATING			
4ADMINFEES	2,370	0	2,370
7EQUIPMENT	2,972	0	2,972
'17 VAWA DPS FVTF SA 6/21			
2604210033	10,979	0	10,979
OPERATING			
4ADMINFEES	5,494	0	5,494
7EQUIPMENT	5,485	0	5,485
'17 VAWA DPS-TIQ DV&SAUNIT6/21			
2604210039	6,433	0	6,433
OPERATING			
4ADMINFEES	6,433	0	6,433
19 JAG COURTS-OF C OF ADLT PROB 9/24			
FG26040069	3,195	2,854	341
OPERATING			
4SUPPOPERA	340	0	340
4TRAVEL	2,855	2,854	1
'20 CESF CJPA-CORRECTIONS 1/24			
2604210009	41	0	41
OPERATING			
3CLEANINGS	41	0	41
4ADMINFEES	0	0	0
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC		0	0
'20 CESF CJPA-CUSTOMS SUPP1/24			
2604210008	12,969	0	12,969
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	12,969	0	12,969
INDIRECT C			
9INDIRECTC	0	0	0
20 CESF CJPA-DFEM SPN SUPP 01/24			
FG26040014	32,546	0	32,546
OPERATING			
4SUPPOPERA	29,744	0	29,744
INDIRECT C			
9INDIRECTC	2,802	0	2,802
20 CESF CJPA-DFEMS TINIAN PERS 1/24			
FG26040013	140,237	74,539	65,698
PERSONNEL			
1SALARIES	117,122	68,474	48,648
1FRINGE	10,998	6,065	4,933
INDIRECT C			
9INDIRECTC	12,117	0	12,117
'20 CESF CJPA-DFEMSROTPERS 1/24			
2604210007	75,054	221,232	-146,178
PERSONNEL			
1SALARIES	62,105	190,402	-128,297
1FRINGE	6,369	30,830	-24,462
OPERATING			
4ADMINFEES	0	0	0
INDIRECT C			
9INDIRECTC	6,580	0	6,580
'20 CESF CJPA-DPS ROTAPERS 1/24			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2604210006	34,807	72,789	-37,982
PERSONNEL			
1SALARIES	32,775	61,008	-28,233
1FRINGE	2,032	11,781	-9,749
OPERATING			
4ADMINFEES	0	0	0
INDIRECT C			
9INDIRECTC	0	0	0
20 CESF CJPA-DPS SPN SUPP 1/24			
FG26040011	32,642	0	32,642
OPERATING			
4SUPPOPERA	29,832	0	29,832
INDIRECT C			
9INDIRECTC	2,810	0	2,810
'20 CESF CJPA-DPS SPN-PERS1/24			
2604210005	195,934	195,771	163
PERSONNEL			
1SALARIES	181,657	181,657	0
1FRINGE	14,277	14,114	163
OPERATING			
4ADMINFEES	0	0	0
INDIRECT C			
9INDIRECTC	0	0	0
'20 CESF CJPA-DPS TIN PERS 01/24			
FG26040012	53,016	48,483	4,533
PERSONNEL			
1SALARIES	45,234	42,737	2,497
1FRINGE	3,217	5,746	-2,529
INDIRECT C			
9INDIRECTC	4,565	0	4,565
'20 CESF CJPA-DRUG CRTSUPP 1/24			
2604210014	4,098	1,598	2,500
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES	0	0	0
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-DYS-JPU SUPP 1/24			
2604210010	4,490	1,718	2,771
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	4,098	1,598	2,500
INDIRECT C			
9INDIRECTC	392	120	272
'20 CESF CJPA-JUDICIARY-SU 1/24			
2604210012	4,098	1,598	2,500
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-MARSHAL-SUPP 1/24			
2604210013	4,098	1,598	2,500
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-OAG-SUPPLIES 1/24			
2604210011	6,498	1,598	4,900
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	6,498	1,598	4,900
'20 CESF CJPA-OAP-SUPPLIES 1/24			
2604210015	4,098	1,598	2,500
OPERATING			
4ADMINFEES	0	0	0
4SUPPOPERA	4,098	1,598	2,500
'20 CESF CJPA-PLAN & ADMIN 1/24			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2604210004	105,334	91,181	14,153
PERSONNEL			
1SALARIES	70,603	69,769	834
1FRINGE	8,239	5,242	2,997
OPERATING			
3REPAIR&MA	906	806	100
4ADMINFEES	0	0	0
4COMMUN	1,270	268	1,002
4EQUIPUNDE	0	0	0
4FUEL&LUBR	38	38	0
4SUPPOFFIC	7,728	7,217	511
4SUPPOPERA	2,194	631	1,563
4TRAVEL	930	0	930
EQUIPMENT			
7OFFICE FU	300	299	1
7TECHNOLOG	2,177	2,176	1
UTILITIES			
4UTILITIES	599	144	455
INDIRECT C			
9INDIRECTC	10,350	4,590	5,760

20 JAG COURTS-DRUG CRT PROG 9/24

FG26040040	60,000	59,000	1,000
OPERATING			
3PERSTRNGC	51,050	51,050	0
4SUPPOPERA	8,950	7,950	1,000

20 JAG COURTS-FCD-PROSECLNTSVCS9/24

FG26040037	7,500	7,500	0
OPERATING			
3REPAIR&MA	1,805	1,805	0
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	3,937	3,937	0
EQUIPMENT			
7COMPUTERS	1,758	1,758	0

20 JAG COURTS-MNTL HLTH CRT 9/24

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040041	10,000	9,951	49
OPERATING			
3PERSTRNGC	10,000	9,951	49
20 JAG COURTS-MRSHLS OP ENH 9/24			
FG26040036	25,000	25,000	0
OPERATING			
3PERSTRNGC	19,948	19,948	0
4RENTALS	5,000	5,000	0
4SUPPOPERA	52	52	0
20 JAG DYS-COMMSPRVSN (INT SUP)9/24			
FG26040038	16,500	15,883	617
OPERATING			
3PERSTRNGC	5,500	5,500	0
3PROFSRVS	8,477	8,308	169
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,523	1,075	448
20 JAG NMI CRIMESTOPPERS 9/2024			
FG26040070	5,113	5,113	0
OPERATING			
9TRANSFERO	5,113	5,113	0
20 JAG OAG-ENHNC AG INV UNIT 9/24			
FG88050004	27,390	22,823	4,567
OPERATING			
3PERSTRNGC	18,190	13,623	4,567
3REPAIR&MA	9,200	9,200	0
20 JAG OPA-INV PERS TRNG PROG 9/24			
FG26040039	13,000	13,000	0
OPERATING			
3PERSTRNGC	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	11,121	11,121	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	879	879	0
20 JAG PLANNING & ADMIN 9/24			
FG26040035	19,305	18,695	610
PERSONNEL			
1SALARIES	12,923	12,923	0
1FRINGE	989	989	0
OPERATING			
3ADVERTISI	0	0	0
4COMMUN	166	166	0
4SUPPOFFIC	1,000	999	1
4SUPPOPERA	1,000	868	132
UTILITIES			
4UTILITIES	1,445	1,445	0
INDIRECT C			
9INDIRECTC	1,782	1,305	477
ALT DISPUTE RESOLUTION MED 09/30/24			
FG26040019	25,000	25,000	0
OPERATING			
3PERSTRNGC	18,543	18,543	0
3REPAIR&MA	0	0	0
4RENTALS	0	0	0
4SUPPOFFIC	1,061	1,061	0
4SUPPOPERA	999	999	0
4TRAVEL	0	0	0
EQUIPMENT			
7TECHNOLOG	4,397	4,397	0
CJPA VOCA PLANNING AND ADMIN 09/24			
2604210100	22,788	22,641	147
OPERATING			
3ADVERTISI	0	0	0
3PROFSRVS	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	500	500	0
4COMMUN	1,515	1,515	0
4FUEL&LUBR	622	622	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	772	760	12
4TRAVEL	10,301	10,237	64
5SUPPLIES	71	0	71
9INDIRECTC	0	0	0
EQUIPMENT			
7OFFICE FU	1,657	1,657	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,350	1,350	0

CJPA-RSAT DEPT. OF CORRECTIONS 9/27

FG26040177	149,644	18,264	131,380
PERSONNEL			
1SALARIES	103,000	15,947	87,053
1FICA	6,386	989	5,397
1MEDICAREC	1,494	231	1,263
1PERSINSUR	0	61	-61
OPERATING			
3LICENSE&F	960	0	960
3PRINT&PHO	1,499	0	1,499
3PROFSRVS	7,547	0	7,547
4SUPPOFFIC	1,764	0	1,764
4SUPPOPERA	3,500	0	3,500
4TRAVEL	12,100	0	12,100
5BOOKS&LIB	6,000	0	6,000
EQUIPMENT			
7OFFICE FU	1,994	1,036	958
7TECHNOLOG	3,400	0	3,400

CNMI UNDERSERVED VICTIMS 09/30/24

FG26040018	49,732	49,499	233
PERSONNEL			
1SALARIES	28,591	28,591	0

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	2,625	2,625	0
OPERATING			
3PRINT&PHO	134	0	134
3REPAIR&MA	150	150	0
4EQUIPUNDE	2,758	2,758	0
4SUPPOFFIC	5,164	5,164	0
4SUPPOPERA	8,535	8,535	0
4TRAVEL	0	0	0
EQUIPMENT			
7OFFICE FU	1,776	1,677	99

FY'17 CJPA FAMILY COURT CLIENT SERV

FG26040008	5,523	798	4,725
OPERATING			
4EQUIPUNDE	6	0	6
4TRAVEL	0	-340	340
7OFFICE FU	0	0	0
9INDIRECTC	0	0	0
EQUIPMENT			
7OFFICE FU	3,470	1,170	2,300
INDIRECT C			
9INDIRECTC	2,047	-32	2,079

FY21 JAG COURTS-DRUG COURT 9/2

FG26040083	60,000	54,714	5,286
OPERATING			
3PERSTRNGC	9,897	9,897	0
3PROFSRVS	7,610	3,920	3,690
4SUPPOPERA	7,950	7,050	900
4TRAVEL	34,543	33,846	696

FY21 JAG COURTS-MENTAL HLTH CR 9/25

FG26040087	10,000	10,000	0
OPERATING			
3PERSTRNGC	10,000	10,000	0

FY21 JAG DPS-DRUG ENG TASK FOR 9/25

FG26040089	33,950	32,900	1,050
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5CONFIDENT	7,950	7,950	0
EQUIPMENT			
7MACHINERY	25,000	24,950	50
UTILITIES			
4UTILITIES	1,000	0	1,000
FY21 JAG DYS-COMM SUPRVSN 9/25			
FG26040082	10,000	9,990	10
OPERATING			
3PERSTRNGC	8,252	8,242	10
3PROFSRVS	0	0	0
4COMMUN	748	748	0
4UTILITIES	1,000	1,000	0
FY21 JAG DYS-FMLY & YTH ENH PR 9/25			
FG26040090	9,525	9,523	2
OPERATING			
3ADVERTISI	0	0	0
3PRINT&PHO	1,300	1,300	0
4FUEL&LUBR	425	425	0
4SUPPOFFIC	2,800	2,798	2
4SUPPOPERA	4,000	4,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
FY21 JAG FCD-PRO SE CLIENT SVC 9/25			
FG26040086	5,000	5,000	0
OPERATING			
3REPAIR&MA	703	703	0
4EQUIPUNDE	0	0	0
4SUPPOFFIC	1,518	1,518	0
4SUPPOPERA	1,039	1,039	0
4TRAVEL	1,000	1,000	0
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	740	740	0
FY21 JAG MSD-MSD OPERATION ENH 9/25			
FG26040085	25,000	24,653	347
OPERATING			
3PERSTRNGC	25,000	24,653	347
FY21 JAG NMI CRIMESTOPPERS 9/25			
FG26040088	5,000	1,446	3,554
OPERATING			
4COMMUN	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	0	0	0
9TRANSFERO	5,000	1,446	3,554
FY21 JAG OAG-ENH AG INV UNIT 9/25			
FG26040091	21,000	19,611	1,389
OPERATING			
3CLEANINGS	500	0	500
3PERSTRNGC	5,218	5,218	0
3REPAIR&MA	6,000	6,000	0
4COMMUN	1,700	1,700	0
4FUEL&LUBR	4,700	4,552	148
4SUPPOFFIC	1,182	441	741
UTILITIES			
4UTILITIES	1,700	1,700	0
FY21 JAG OAP SPRVSN&PRBTN ASS 9/25			
FG26040084	15,000	14,884	116
OPERATING			
3PERSTRNGC	1,136	1,136	0
4TRAVEL	13,865	13,749	116
FY21 JAG PLANNING & ADMIN 9/30/25			
FG26040081	22,388	20,741	1,647
PERSONNEL			
1SALARIES	16,000	16,000	0
1FRINGE	1,224	1,224	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3REPAIR&MA	100	100	0
4EQUIPUNDE	1,298	1,298	0
4SUPPOFFIC	350	350	0
4SUPPOPERA	0	0	0
EQUIPMENT			
7OFFICE FU	595	595	0
UTILITIES			
4UTILITIES	1,140	1,140	0
INDIRECT C			
9INDIRECTC	1,681	34	1,647
FY21 TITLII CJPA PLAN&ADMIN 9/30/25			
FG26040181	7,875	6,055	1,820
OPERATING			
3REPAIR&MA	200	200	0
4COMMUN	389	131	258
4SUPPOFFIC	500	214	286
4SUPPOPERA	350	0	350
4TRAVEL	5,087	4,721	366
UTILITIES			
4UTILITIES	800	422	378
INDIRECT C			
9INDIRECTC	549	366	183
FY21 VAWA DPS-FVTF 6/30/25			
FG26040094	115,516	106,262	9,254
PERSONNEL			
1SALARIES	48,519	43,767	4,752
1FRINGE	7,158	6,535	622
OPERATING			
3PERSTRNGC	28,782	28,782	0
3PRINT&PHO	0	0	0
3PROFSRVS	120	120	0
3REPAIR&MA	4,000	4,000	0
4COMMUN	7,200	6,758	442
4SUPPOFFIC	4,720	4,720	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	2,000	1,874	126
4TRAVEL	1,900	0	1,900
EQUIPMENT			
7OFFICE FU	5,006	4,762	244
7TECHNOLOG	6,112	4,944	1,168
FY21 VAWA DPS-FVTF (SA) 6/30/25			
FG26040093	23,660	12,385	11,275
OPERATING			
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	3,000	2,298	702
4COMMUN	3,600	2,287	1,313
4SUPPOFFIC	4,510	4,455	55
4SUPPOPERA	5,000	2,866	2,134
EQUIPMENT			
7COMPUTERS	5,550	480	5,070
FY21 VAWA FCD-SA TRNG 6/30/25			
FG26040095	9,464	9,344	120
OPERATING			
3PERSTRNGC	9,464	9,344	120
4TRAVEL	0	0	0
FY21 VAWA FCD-TRNG & SUPPORT 6/25			
FG26040102	18,371	17,879	492
OPERATING			
3PERSTRNGC	18,371	17,879	492
4TRAVEL	0	0	0
FY21 VAWA KARIDAT-GE (DISC) 6/30/25			
FG26040101	29,426	29,426	0
OPERATING			
9TRANSFERO	29,426	29,426	0
FY21 VAWA KARIDAT-GE (SA) 6/30/2025			
FG26040100	37,856	37,856	0
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9TRANSFERO	37,856	37,856	0
FY21 VAWA KARIDAT-GE (VS) 6/30/2025			
FG26040099	129,155	129,155	0
OPERATING			
9TRANSFERO	129,155	129,155	0
FY21 VAWA OAG-EMPCONT-VA (SA) 6/202			
FG26040097	23,660	28,228	-4,568
PERSONNEL			
1SALARIES	18,460	23,362	-4,902
1FRINGE	5,200	4,866	334
FY21 VAWA OAG-ENH DV & SA UNIT 6/30			
FG26040096	115,516	99,164	16,352
PERSONNEL			
1SALARIES	87,783	81,058	6,725
1FRINGE	19,235	10,173	9,062
OPERATING			
3PERSTRNGC	3,498	3,328	170
3REPAIR&MA	5,000	4,605	395
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
FY21 VAWA OAG-PARALEGAL EMP (DISC)6			
FG26040098	54,080	54,068	12
PERSONNEL			
1SALARIES	30,000	30,115	-115
1FRINGE	18,390	18,262	128
OPERATING			
3PERSTRNGC	5,000	5,000	0
4SUPPOFFIC	345	345	0
4SUPPOPERA	345	345	0
FY21 VAWA PLANNING & ADMIN 6/30/25			
FG26040092	61,856	50,458	11,398
PERSONNEL			
1SALARIES	38,462	38,462	0
1FICA	2,385	2,385	0
1HEALTHINS	4,846	1,125	3,721

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
1MEDICAREC		582	558	24
OPERATING				
3CLEANINGS		60	30	30
3PERSTRNGC		11,000	4,128	6,872
3REPAIR&MA		512	512	0
4COMMUN		838	751	87
4FUEL&LUBR		300	51	249
4SUPPOFFIC		1,307	1,231	75
4SUPPOPERA		565	225	340
UTILITIES				
4UTILITIES		1,000	1,000	0
FY21 VOCA CHCC VCTM HLP PROJ 9/25				
FG26040078	4,500	1,499	3,001	
OPERATING				
4COMMUN		2,500	0	2,500
4SUPPOFFIC		1,000	1,000	0
4SUPPOPERA		500	499	1
5BOOKS&LIB		500	0	500
FY21 VOCA DPS-UNDRSRVD VCTMS ASS9/2				
FG26040075	40,000	18,713	21,287	
PERSONNEL				
1SALARIES		27,600	10,601	16,999
1FRINGE		5,272	987	4,285
OPERATING				
4SUPPOFFIC		3,564	3,561	3
4SUPPOPERA		3,564	3,564	0
FY21 VOCA DYS-VCTM SUPP SVCS 9/25				
FG26040076	50,000	48,000	2,000	
OPERATING				
3PROFSRVS		48,000	48,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	2,000	0	2,000
FY21 VOCA FCD-ALT DIS RES 9/25			
FG26040080	14,437	14,437	0
OPERATING			
3PROFSRVS	1,220	1,220	0
4COMMUN	4,117	4,117	0
4SUPPOFFIC	1,004	1,004	0
4SUPPOPERA	497	497	0
4TRAVEL	5,000	5,000	0
EQUIPMENT			
7TECHNOLOG	2,599	2,599	0
FY21 VOCA KARIDAT-GUMA ESPERANSA 9/			
FG26040072	93,805	93,805	0
OPERATING			
9TRANSFERO	93,805	93,805	0
FY21 VOCA KARIDAT-VCTM ADVCY 9/25			
FG26040073	39,842	39,842	0
OPERATING			
9TRANSFERO	39,842	39,842	0
FY21 VOCA KARIDAT-VCTM HTLN 9/25			
FG26040074	42,000	42,000	0
OPERATING			
9TRANSFERO	42,000	42,000	0
FY21 VOCA OAG IMPRVNG SVCS 9/25			
FG26040077	45,391	32,447	12,944
PERSONNEL			
1401KDCRET	1,003	0	1,003
1SALARIES	24,594	16,651	7,943
1FICA	1,539	0	1,539
1FRINGE	0	2,008	-2,008
1HEALTHINS	3,485	0	3,485
1MEDICAREC	382	0	382
1PERSINSUR	388	0	388
OPERATING			
3PERSTRNGC	2,500	2,288	212

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	1,780	1,780	0
3PROFSRVS	610	610	0
3REPAIR&MA	6,000	6,000	0
4SUPPOFFIC	1,395	1,395	0
4SUPPOPERA	1,395	1,395	0
EQUIPMENT			
7MACHINERY	0	0	0
7TECHNOLOG	320	320	0
FY21 VOCA PLANNING & ADMIN 9/2025			
FG26040071	17,893	16,478	1,415
PERSONNEL			
1SALARIES	7,135	7,135	0
1FICA	442	442	0
1HEALTHINS	169	169	0
1MEDICAREC	103	103	0
1PERSINSUR	0	0	0
OPERATING			
3REPAIR&MA	253	253	0
4COMMUN	1,340	1,248	92
4SUPPOFFIC	500	500	0
4SUPPOPERA	325	325	0
4TRAVEL	5,626	4,445	1,182
UTILITIES			
4UTILITIES	2,000	1,859	141
FY21 VOCAFCD-PRO SE CLNT SVCS 9/25			
FG26040079	10,000	10,000	0
OPERATING			
3PROFSRVS	1,079	1,079	0
4SUPPOFFIC	1,470	1,470	0
4SUPPOPERA	0	0	0
EQUIPMENT			
7OFFICE FU	3,530	3,530	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	3,921	3,921	0
FY22 JAG CJPA PLNNING & ADMN 9/2025			
FG26040105	23,019	20,208	2,811
PERSONNEL			
1SALARIES	13,363	12,204	1,159
1FICA	828	757	72
1MEDICAREC	194	159	35
OPERATING			
3REPAIR&MA	381	381	0
4COMMUN	300	300	0
4SUPPOFFIC	250	250	0
4SUPPOPERA	169	138	31
4TRAVEL	4,768	3,914	854
UTILITIES			
4UTILITIES	700	700	0
INDIRECT C			
9INDIRECTC	2,066	1,405	661
FY22 JAG CNMI DRUG CRT PROGRAM 9/25			
FG26040139	40,000	15,997	24,003
OPERATING			
3PERSTRNGC	35,430	11,927	23,503
3PROFSRVS	2,100	1,600	500
4SUPPOPERA	2,470	2,470	0
FY22 JAG CNMI FAMILY CRT DIV 9/25			
FG26040140	5,000	4,858	142
OPERATING			
3REPAIR&MA	0	0	0
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
EQUIPMENT			
7OFFICE FU	5,000	4,858	142
FY22 JAG CNMI MARSHALS SRVC DIV9/25			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040138	22,274	11,544	10,730
OPERATING			
3PERSTRNGC	17,115	6,387	10,728
4RENTALS	2,500	2,500	0
4SUPPOPERA	1,877	1,875	2
EQUIPMENT			
7TECHNOLOG	782	782	0
FY22 JAG CNMI MENTAL HLTH CRT 9/25			
FG26040137	20,000	17,350	2,650
OPERATING			
3PERSTRNGC	11,498	11,368	130
4COMMUN	2,520	0	2,520
4SUPPOPERA	5,982	5,982	0
FY22 JAG CUSTOMS BORDER SEC&ENF9/25			
FG26040141	8,500	6,633	1,867
OPERATING			
4SUPPOPERA	8,500	6,633	1,867
FY22 JAG DPS DETF 9/30/2025			
FG26040131	20,000	14,880	5,120
OPERATING			
3PERSTRNGC	10,000	4,880	5,120
3PROFSRVS	0	0	0
5CONFIDENT	10,000	10,000	0
FY22 JAG DPS SHARP 9/30/2025			
FG26040132	12,000	5,105	6,895
OPERATING			
3PERSTRNGC	12,000	5,105	6,895
FY22 JAG DPS TASC 9/30/2025			
FG26040133	12,000	2,843	9,157
OPERATING			
3PERSTRNGC	12,000	2,843	9,157
FY22 JAG DYS FYEP 9/30/25			
FG26040135	8,000	7,291	709
OPERATING			
3ADVERTISI	500	0	500

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	500	500	0
4COMMUN	800	800	0
4FUEL&LUBR	900	696	204
4SUPPOFFIC	1,800	1,798	2
4SUPPOPERA	2,500	2,497	3
UTILITIES			
4UTILITIES	1,000	1,000	0
FY22 JAG DYS JPU 9/30/25			
FG26040136	9,000	7,922	1,078
OPERATING			
3PERSTRNGC	8,115	7,901	214
3PROFSRVS	0	0	0
UTILITIES			
4UTILITIES	885	22	863
FY22 JAG NMI CRIMESTOPPERS 9/30/25			
FG26040134	8,000	4,443	3,557
OPERATING			
9TRANSFERO	8,000	4,443	3,557
FY22 JAG -OFF ADULT PROBATION 9/25			
FG26040143	14,400	14,060	340
OPERATING			
3PERSTRNGC	14,400	14,060	340
FY22 JAG -OFF ATTORNEY GENERAL 9/25			
FG26040142	21,000	15,508	5,492
OPERATING			
3PERSTRNGC	1,600	632	968
3REPAIR&MA	10,654	9,230	1,424
4COMMUN	4,000	4,000	0
4FUEL&LUBR	2,500	0	2,500
4SUPPOFFIC	600	45	555
4SUPPOPERA	646	601	45
UTILITIES			
4UTILITIES	1,000	1,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 JAG-DEPT.OF.CORRECTION 9/30/25			
FG26040144	3,000	3,000	0
OPERATING			
4SUPPOPERA	3,000	3,000	0
FY22 JAG-NMI CRIMESTOPPERS 2			
FG26040145	4,000	0	4,000
OPERATING			
3ADVERTISI	1,300	0	1,300
3PRINT&PHO	0	0	0
4COMMUN	1,500	0	1,500
4SUPPOPERA	0	0	0
4TRAVEL	0	0	0
9TRANSFERO	1,200	0	1,200
FY22 SASP CJPA PLAN & ADM 5%7/31/25			
FG26040186	4,447	0	4,447
OPERATING			
3PERSTRNGC	3,513	0	3,513
UTILITIES			
4UTILITIES	600	0	600
INDIRECT C			
9INDIRECTC	334	0	334
FY22 SASP KARIDAT-GE 7/31/25			
FG26040107	84,484	83,200	1,284
OPERATING			
9TRANSFERO	84,484	83,200	1,284
FY22 TITLE II P&A CPL/MTRG 9/30/26			
FG26040184	24,628	1,845	22,783
PERSONNEL			
1SALARIES	13,735	1,713	12,022
1FICA	852	106	746

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	200	25	175
OPERATING			
3REPAIR&MA	218	0	218
4COMMUN	1,300	0	1,300
4FUEL&LUBR	200	0	200
4SUPPOFFIC	800	0	800
4SUPPOPERA	600	0	600
4TRAVEL	4,737	0	4,737
UTILITIES			
4UTILITIES	1,248	0	1,248
INDIRECT C			
9INDIRECTC	738	0	738
FY22 VAWA DPS-CNMI FVTF (LE) 6/2026			
FG26040116	95,117	43,699	51,418
PERSONNEL			
1SALARIES	56,507	32,519	23,988
1FICA	3,476	2,005	1,471
1HEALTHINS	1,474	1,474	0
1MEDICAREC	868	469	399
1PERSINSUR	2,734	370	2,364
OPERATING			
3PERSTRNGC	20,000	4,493	15,507
4COMMUN	7,200	0	7,200
4SUPPOFFIC	2,115	1,626	489
4SUPPOPERA	742	742	0
EQUIPMENT			
7TECHNOLOG	0	0	0
FY22 VAWA DPS-CNMI FVTF (LE-SA)6/26			
FG26040118	23,578	0	23,578
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	15,047	0	15,047
4COMMUN	3,600	0	3,600
4SUPPOFFIC	2,350	0	2,350
4SUPPOPERA	2,581	0	2,581
FY22 VAWA DPS-TINIAN (LE) 6/30/2026			
FG26040117	20,000	0	20,000
OPERATING			
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	3,000	0	3,000
FY22 VAWA FCD-SA TRNG 6/2026			
FG26040113	9,432	0	9,432
OPERATING			
3PERSTRNGC	9,432	0	9,432
FY22 VAWA FCD-TRNG & SUPP 6/2026			
FG26040112	18,308	12,546	5,762
OPERATING			
3PERSTRNGC	18,308	12,546	5,762
FY22 VAWA KARIDAT-GE (DISC) 6/2026			
FG26040115	26,696	26,686	10
OPERATING			
9TRANSFERO	26,696	26,686	10
FY22 VAWA KARIDAT-GE VS (SA) 6/2026			
FG26040109	37,725	37,725	0
OPERATING			
9TRANSFERO	37,725	37,725	0
FY22 VAWA KARIDAT-GE VS (VS) 6/2026			
FG26040108	128,709	128,707	2
OPERATING			
9TRANSFERO	128,709	128,707	2

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 VAWA OAG-EMP CONT CSWRKER 6/26			
FG26040111	23,578	0	23,578
PERSONNEL			
1401KDCRET	782	0	782
1SALARIES	18,389	0	18,389
1FICA	1,187	0	1,187
1HEALTHINS	2,907	0	2,907
1MEDICAREC	313	0	313
FY22 VAWA OAG-EMP CONT-PRLGL 6/26			
FG26040114	56,521	48,499	8,022
PERSONNEL			
1SALARIES	34,234	31,408	2,826
1FICA	1,990	1,947	43
1HEALTHINS	15,599	13,567	2,032
1MEDICAREC	466	456	10
1PERSINSUR	466	581	-115
OPERATING			
3PERSTRNGC	3,766	540	3,226
FY22 VAWA OAG-ENH DV&SA UNIT 6/2026			
FG26040110	115,117	7,268	107,849
PERSONNEL			
1401KDCRET	3,330	0	3,330
1SALARIES	83,011	0	83,011
1FICA	5,161	0	5,161
1HEALTHINS	6,918	0	6,918
1MEDICAREC	1,208	0	1,208
1PERSINSUR	1,150	0	1,150
OPERATING			
3PERSTRNGC	6,000	4,044	1,956
3REPAIR&MA	4,900	0	4,900
4TRAVEL	2,439	2,224	215
UTILITIES			
4UTILITIES	1,000	1,000	0
FY22 VAWA PLANNING & ADMIN. 10%			
FG26040146	61,642	24,668	36,974

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	40,000	16,008	23,992
1FICA	2,480	992	1,488
1HEALTHINS	11,150	4,546	6,604
1MEDICAREC	580	232	348
OPERATING			
3PERSTRNGC	0	0	0
3REPAIR&MA	0	0	0
4COMMUN	700	700	0
4FUEL&LUBR	0	0	0
4SUPPOFFIC	703	660	43
4SUPPOPERA	400	0	400
UTILITIES			
4UTILITIES	1,000	447	553
INDIRECT C			
9INDIRECTC	4,629	1,083	3,546
FY22 VOCA CHCC 9/30/2025			
FG26040119	7,000	0	7,000
OPERATING			
4COMMUN	2,500	0	2,500
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
5BOOKS&LIB	500	0	500
EQUIPMENT			
7TECHNOLOG	2,000	0	2,000
FY22 VOCA DPS 9/30/2025			
FG26040120	40,000	34,412	5,588
PERSONNEL			
1SALARIES	27,563	24,250	3,313

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	1,709	1,504	205
1MEDICAREC	400	352	48
1PERSINSUR	390	403	-13
OPERATING			
3PERSTRNGC	7,000	4,983	2,017
4SUPPOFFIC	1,469	1,469	0
4SUPPOPERA	1,469	1,452	18
FY22 VOCA DYS-VCTM SUPP SVCS 9/2025			
FG26040121	30,000	30,000	0
OPERATING			
3PROFSRVS	30,000	30,000	0
FY22 VOCA FCD-ADR 9/30/2025			
FG26040122	20,000	16,951	3,049
OPERATING			
3PERSTRNGC	19,000	15,951	3,049
4COMMUN	0	0	0
4SUPPOFFIC	1,000	1,000	0
FY22 VOCA FCD-PROSECLIENTSVCS 9/25			
FG26040123	15,000	14,978	22
OPERATING			
3PERSTRNGC	4,000	3,978	22
3PROFSRVS	11,000	11,000	0
FY22 VOCA KARIDAT-GE 9/30/2025			
FG26040124	100,000	99,640	360
OPERATING			
9TRANSFERO	100,000	99,640	360
FY22 VOCA KARIDAT-VCTMS ADV 9/2025			
FG26040125	53,793	48,628	5,165
OPERATING			
9TRANSFERO	53,793	48,628	5,165
FY22 VOCA KARIDAT-VCTMS HTLN 9/2025			
FG26040126	48,817	48,680	137
OPERATING			
9TRANSFERO	48,817	48,680	137
FY22 VOCA OAG-VOCA 9/30/2025			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040128	52,000	45,014	6,986
OPERATING			
3CLEANINGS	2,000	1,930	70
3PERSTRNGC	20,476	16,922	3,554
3PROFSRVS	1,000	0	1,000
3REPAIR&MA	8,525	8,525	0
4COMMUN	6,800	6,800	0
4FUEL&LUBR	2,135	632	1,503
4SUPPOFFIC	2,112	1,363	749
4SUPPOPERA	2,012	2,012	0
4TRAVEL	3,000	3,000	0
EQUIPMENT			
7TECHNOLOG	440	330	110
UTILITIES			
4UTILITIES	3,500	3,500	0
FY22 VOCA OFC ADLT PROBATN 9/2025			
FG26040127	29,280	28,773	507
OPERATING			
3PERSTRNGC	29,280	28,773	507
FY22 VOCA PLANNING & ADMIN 9/30/25			
FG26040106	20,836	19,644	1,192
PERSONNEL			
1SALARIES	14,081	12,423	1,658
1FICA	2,060	770	1,290
1HEALTHINS	0	3,002	-3,002
1MEDICAREC	480	180	300
OPERATING			
3REPAIR&MA	150	150	0
4COMMUN	200	200	0
4FUEL&LUBR	300	51	249
4SUPPOFFIC	500	500	0
4SUPPOPERA	500	16	484
UTILITIES			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,565	1,352	213
FY23 CJPA DPS-DETF 9/30/26			
FG26040179	32,000	4,531	27,469
OPERATING			
3PERSTRNGC	10,000	4,531	5,469
5CONFIDENT	22,000	0	22,000
FY23 CJPA-RSAT PLAN & ADMIN 7% 9/27			
FG26040176	11,263	2,231	9,032
OPERATING			
3REPAIR&MA	681	642	39
4COMMUN	2,700	88	2,612
4FUEL&LUBR	283	41	242
4SUPPOFFIC	2,700	1,062	1,638
4SUPPOPERA	2,200	242	1,958
UTILITIES			
4UTILITIES	1,855	138	1,717
INDIRECT C			
9INDIRECTC	844	17	827
FY23 JAG CJPA PLNNING & ADMN 9/2026			
FG26040130	25,195	13,564	11,631
PERSONNEL			
1SALARIES	16,838	8,900	7,939
1FICA	994	552	443
1HEALTHINS	3,271	2,402	870
1MEDICAREC	260	129	131
1PERSINSUR	0	0	0
OPERATING			
3PERSTRNGC	0	0	0
4COMMUN	767	366	401

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	264	264	0
4SUPPOPERA	0	0	0
UTILITIES			
4UTILITIES	910	68	843
INDIRECT C			
9INDIRECTC	1,890	884	1,006
FY23 JAG CNMI FAMILY CRT DIV 9/26			
FG26040171	8,000	4,000	4,000
OPERATING			
3PERSTRNGC	4,000	0	4,000
4SUPPOPERA	3,000	3,000	0
EQUIPMENT			
7TECHNOLOG	1,000	1,000	0
FY23 JAG CNMI- OFC ADLT PROB 9/26			
FG26040172	12,000	4,687	7,313
OPERATING			
3PERSTRNGC	10,790	4,687	6,103
4TRAVEL	1,210	0	1,210
FY23 JAG COURTS-CNMI DRUG COURT			
FG26040174	35,000	0	35,000
OPERATING			
3PERSTRNGC	29,525	0	29,525
4SUPPOPERA	5,475	0	5,475
FY23 JAG COURTS-MNTL HLTH CRT 9/26			
FG26040173	10,000	2,958	7,042
OPERATING			
3PERSTRNGC	0	0	0
4COMMUN	0	0	0
4FUEL&LUBR	190	190	0
4SUPPOPERA	8,210	2,768	5,442
EQUIPMENT			
7MACHINERY	1,600	0	1,600
FY23 JAG DIV. OF CUSTOMS & BIO 9/26			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26040178	14,975	0	14,975
EQUIPMENT			
7MACHINERY	14,975	0	14,975
FY23 JAG DYS-FYEP	9/30/2026		
FG26040169	8,000	2,827	5,173
OPERATING			
3ADVERTISI	623	0	623
3REPAIR&MA	623	0	623
4COMMUN	1,000	976	24
4FUEL&LUBR	1,000	383	617
4SUPPOFFIC	1,500	563	937
4SUPPOPERA	1,500	905	595
UTILITIES			
4UTILITIES	1,754	0	1,754
FY23 JAG DYS-JPU	9/30/26		
FG26040167	7,246	4,844	2,402
OPERATING			
3PERSTRNGC	7,246	4,844	2,402
4COMMUN	0	0	0
UTILITIES			
4UTILITIES	0	0	0
FY23 JAG OAG	9/30/26		
FG26040170	44,539	14,174	30,365
PERSONNEL			
1401KDCRET	1,452	0	1,452
1SALARIES	36,292	13,167	23,125
1FICA	2,251	816	1,435
1HEALTHINS	3,485	0	3,485
1MEDICAREC	527	191	336
1PERSINSUR	532	0	532
FY23 JAG SUBABUSE,ADD&REHABPROG9/26			
FG26040166	10,000	1,850	8,150
OPERATING			
3PROFSRVS	8,000	1,850	6,150
5BOOKS&LIB	2,000	0	2,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 JAG-DEPT. OF CORRECTION 9/26			
FG26040175	25,000	0	25,000
EQUIPMENT			
7TECHNOLOG	25,000	0	25,000
FY23 OAG-PARALEGAL EMP(DISC) 6/25			
FG26040159	47,697	15,849	31,848
PERSONNEL			
1SALARIES	32,000	10,069	21,931
1FICA	1,984	624	1,360
1HEALTHINS	11,150	3,734	7,416
1MEDICAREC	464	131	333
1PERSINSUR	468	174	294
OPERATING			
4SUPPOFFIC	815	815	0
4SUPPOPERA	815	302	514
FY23 SASP CJPA PLAN & ADM 5%7/31/25			
FG26040187	12,843	0	12,843
OPERATING			
3CLEANINGS	60	0	60
3PERSTRNGC	7,820	0	7,820
3REPAIR&MA	200	0	200
4COMMUN	1,000	0	1,000
4FUEL&LUBR	200	0	200
4SUPPOFFIC	800	0	800
4SUPPOPERA	800	0	800
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	963	0	963
FY23 SASP KARIDAT-GE 7/31/25			
FG26040147	244,017	52,321	191,696

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9TRANSFERO	244,017	52,321	191,696
FY23 TITLE II P&A/CPL MTRG 9/30/27			
FG26040185	27,605	0	27,605
PERSONNEL			
1SALARIES	16,500	0	16,500
1FICA	1,023	0	1,023
1MEDICAREC	239	0	239
OPERATING			
3REPAIR&MA	220	0	220
4COMMUN	1,300	0	1,300
4FUEL&LUBR	200	0	200
4SUPPOFFIC	800	0	800
4SUPPOPERA	600	0	600
4TRAVEL	4,737	0	4,737
UTILITIES			
4UTILITIES	1,248	0	1,248
INDIRECT C			
9INDIRECTC	738	0	738
FY23 VAWA DPS-FVTF 6/30/25			
FG26040158	115,982	143	115,839
PERSONNEL			
1SALARIES	47,948	0	47,948
1FICA	3,088	0	3,088
1HEALTHINS	864	0	864
1MEDICAREC	724	0	724
1PERSINSUR	1,170	0	1,170
OPERATING			
3PERSTRNGC	42,852	0	42,852
3PROFSRVS	1,000	0	1,000
3REPAIR&MA	3,000	143	2,857

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	6,336	0	6,336
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	1,000	0	1,000
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
FY23 VAWA FCD-SA TRNG 6/30/25			
FG26040165	9,503	503	9,000
OPERATING			
3PERSTRNGC	9,000	0	9,000
4SUPPOFFIC	503	503	0
FY23 VAWA FCD-TRNG&SPprt6/30/25			
FG26040156	18,444	828	17,616
OPERATING			
3PERSTRNGC	17,444	0	17,444
4SUPPOFFIC	1,000	828	172
FY23 VAWA KARIDAT-GE (DISC) 6/30/25			
FG26040162	36,146	11,127	25,019
OPERATING			
9TRANSFERO	36,146	11,127	25,019
FY23 VAWA KARIDAT-GE (VS) 6/30/25			
FG26040163	129,676	21,142	108,534
OPERATING			
9TRANSFERO	129,676	21,142	108,534
FY23 VAWA KARIDAT-GE(SA) 6/30/25			
FG26040164	38,008	8,820	29,188
OPERATING			
9TRANSFERO	38,008	8,820	29,188
FY23 VAWA OAG-EMP CONT(CW) 6/25			
FG26040160	23,755	0	23,755
PERSONNEL			
1401KDCRET	820	0	820
1SALARIES	19,180	0	19,180
1FICA	1,241	0	1,241
1HEALTHINS	2,181	0	2,181
1MEDICAREC	333	0	333

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 VAWA OAG-ENH DV & SA UNIT 6/25			
FG26040161	115,982	4,545	111,437
PERSONNEL			
1401KDCRET	490	0	490
1SALARIES	87,227	0	87,227
1FICA	5,409	0	5,409
1HEALTHINS	4,845	0	4,845
1MEDICAREC	1,266	0	1,266
1PERSINSUR	1,089	0	1,089
OPERATING			
3PERSTRNGC	6,000	0	6,000
3REPAIR&MA	4,145	0	4,145
4SUPPOFFIC	756	541	215
4SUPPOPERA	755	66	689
4TRAVEL	3,000	2,938	62
UTILITIES			
4UTILITIES	1,000	1,000	0
FY23 VAWA-DPS FVTF SA 6/30/25			
FG26040157	23,755	0	23,755
OPERATING			
3PERSTRNGC	15,087	0	15,087
3REPAIR&MA	3,000	0	3,000
4COMMUN	3,168	0	3,168
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,000	0	1,000
FY23 VOCA DYS-VCTM SUPP SVCS9/30/26			
FG26040155	30,000	25,077	4,923
OPERATING			
3PROFSRVS	30,000	25,077	4,923
FY23 VOCA KARIDAT-VCTM HTLN 9/30/26			
FG26040152	46,862	6,853	40,009
OPERATING			
9TRANSFERO	46,862	6,853	40,009
FY23 VOCA KARIDAT-VCTMS ADV 9/30/26			
FG26040153	42,925	3,792	39,133

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9TRANSFERO	42,925	3,792	39,133
FY23 VOCA OAG-VOCA 9/30/26			
FG26040148	60,000	11,578	48,422
PERSONNEL			
1401KDCRET	1,195	0	1,195
1SALARIES	29,858	0	29,858
1FICA	1,852	0	1,852
1HEALTHINS	3,485	0	3,485
1MEDICAREC	433	0	433
1PERSINSUR	436	0	436
OPERATING			
3PERSTRNGC	4,421	0	4,421
3PRINT&PHO	1,000	991	9
3PROFSRVS	800	530	270
3REPAIR&MA	3,000	188	2,812
4COMMUN	7,100	7,086	14
4FUEL&LUBR	1,920	281	1,639
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	993	7
4TRAVEL	2,500	1,510	990
FY23 VOCA-DPS 9/30/26			
FG26040150	39,000	1,813	37,187
PERSONNEL			
1SALARIES	27,563	0	27,563
1FICA	1,709	0	1,709
1MEDICAREC	401	0	401
1PERSINSUR	400	0	400
OPERATING			
3PERSTRNGC	4,728	0	4,728
4COMMUN	1,200	0	1,200
4SUPPOFFIC	2,000	1,715	285
4SUPPOPERA	1,000	98	902

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 VOCA-FCD-PRO SE CLIENT SERVICE			
FG26040149	20,000	8,817	11,183
OPERATING			
3PERSTRNGC	15,000	5,083	9,917
3PROFSRVS	2,000	1,205	795
4COMMUN	277	277	0
4SUPPOFFIC	1,000	528	472
4SUPPOPERA	1,723	1,723	0
FY23 VOCA-OFC ADLT PROBATN 9/30/26			
FG26040154	23,000	0	23,000
OPERATING			
3PERSTRNGC	21,790	0	21,790
4TRAVEL	1,210	0	1,210
FY23JAG CNMI MARSHALS SRVC DIV 9/26			
FG26040168	20,000	15,993	4,007
OPERATING			
3PERSTRNGC	15,000	10,993	4,007
4RENTALS	5,000	5,000	0
FY23VOCAKARIDAT-SHLTR&SUPSRVCS9/26			
FG26040151	120,275	19,956	100,320
OPERATING			
9TRANSFERO	120,275	19,956	100,320
FY24 CJPA JAG PLAN & ADMIN 9/30/27			
FG26040183	21,386	1,868	19,518
PERSONNEL			
1SALARIES	14,000	1,713	12,287
1FICA	868	106	762
1MEDICAREC	203	25	178
OPERATING			
3REPAIR&MA	300	0	300
4COMMUN	1,111	0	1,111

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	600	0	600
4SUPPOFFIC	600	24	576
4SUPPOPERA	600	0	600
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	1,604	0	1,604
FY24 NCHIP CJPA PLAN & ADMIN 12/26			
FG26040182	100,000	1,775	98,225
PERSONNEL			
1SALARIES	40,000	1,538	38,462
1FICA	2,480	95	2,385
1MEDICAREC	580	22	558
OPERATING			
4COMMUN	4,800	51	4,749
4SUPPOFFIC	6,404	0	6,404
4TRAVEL	17,300	0	17,300
EQUIPMENT			
7TECHNOLOG	10,436	0	10,436
UTILITIES			
4UTILITIES	3,000	68	2,932
INDIRECT C			
9INDIRECTC	15,000	0	15,000
FY24 VOCA CJPA PLAN & ADMIN 9/30/27			
FG26040180	15,699	4,996	10,703
OPERATING			
3PERSTRNGC	10,000	3,865	6,135
3REPAIR&MA	300	181	119
4COMMUN	1,000	0	1,000
4FUEL&LUBR	221	0	221
4SUPPOFFIC	1,000	660	340
4SUPPOPERA	1,000	0	1,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	1,177	290	887
GUMA ESPERANSA 09/30/2024			
FG26040015	150,000	150,000	0
OPERATING			
9TRANSFERO	150,000	150,000	0
IMPROVE SRVC FOR VICTIMS 9/30/24			
FG88050001	40,000	37,704	2,296
OPERATING			
3CLEANINGS	435	435	0
3PERSTRNGC	7,500	5,770	1,730
3PRINT&PHO	2,000	1,929	71
3PROFSRVS	1,000	1,000	0
3REPAIR&MA	1,000	1,000	0
4COMMUN	3,134	3,134	0
4FUEL&LUBR	500	500	0
4SUPPOFFIC	2,536	2,536	0
4SUPPOPERA	2,536	2,420	116
4TRAVEL	9,000	8,621	379
EQUIPMENT			
7COMPUTERS	9,431	9,431	0
7OFFICE FU	928	928	0
NM VICTIM ASST TRNG PRO 09/30/2018			
FG26040043	13,477	0	13,477
OPERATING			
3PERSTRNGC	641	0	641
3PROFSRVS	6,706	0	6,706
4RENTALS	3,000	0	3,000
INDIRECT C			
9INDIRECTC	3,130	0	3,130
PRO SE CLIENT SERVICES 09/30/2024			
FG26040020	12,000	11,821	179
OPERATING			
3PRINT&PHO	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CRIMINAL JUSTICE PLANNING AGENCY (CJPA)**

ORG: 41260400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS		0	0
4SUPPOFFIC	150	150	0
4SUPPOPERA	0	0	0
4TRAVEL	9,850	9,671	179
EQUIPMENT			
7OFFICE FU	2,000	2,000	0
VICTIM ADVOCACY PROGRAM 09/30/2024			
FG26040016	56,039	56,039	0
OPERATING			
9TRANSFERO	56,039	56,039	0
VICTIM HOTLINE 9/30/2024			
FG26040017	47,192	47,192	0
OPERATING			
9TRANSFERO	47,192	47,192	0
VICTIM SUPPORT SERVICES 9/30/24			
FG26040021	53,018	53,018	0
OPERATING			
3PROFSRVS	53,018	53,018	0
VOCA PLANNING & ADMIN (5%) FY23			
FG26040129	20,109	17,229	2,879
PERSONNEL			
1SALARIES	15,920	12,423	3,497
1FICA	987	770	217
1HEALTHINS	0	3,002	-3,002
OPERATING			
1MEDICAREC	231	180	51
4COMMUN	1,000	603	397
4FUEL&LUBR	270	0	270
4SUPPOFFIC	250	250	0
4SUPPOPERA	250	0	250
UTILITIES			
4UTILITIES	1,201	0	1,201
Grand Total	5,793,505	3,710,356	2,083,149

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Criminal Justice Planning Agency

Org Code: 41260400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
CJPA												
1	2018	PROGRAM COORDINATOR	DOMINIQUE KEOMI V. CERVANIA	4685	FG26040146	ES	UNG	40,000	100%	40,000	14,769	54,769
1	2018	PROGRAM COORDINATOR	LEON L. LIZAMA II	2980	FG26040184	ES	UNG	33,000	50%	16,500	1,262	17,762
	2018	PROGRAM COORDINATOR	LEON L. LIZAMA II	2980	FG26040183	ES	UNG	33,000	50%	16,500	1,262	17,762
ATTORNEY GENERAL												
1	9001	ASSISTANT ATTORNEY GENERAL	FRANCES MORELLA T. DEMAPAN	5572	FG26040096	ES	UNG	75,000	100%	75,000	18,265	93,265
1	2300	CASEWORKER I	EDWARD M. CORDERO	5760	FG26040097	FT	PL11/6	31,350	100%	31,350	7,312	38,662
1	1889	PARALEGAL	LANI MAE U. DIAZ	2785	FG26040114	ES	UNG	32,000	15%	4,800	2,210	7,010
	1889	PARALEGAL	LANI MAE U. DIAZ	2785	FG26040159	ES	UNG	32,000	85%	27,200	12,523	39,723
1	2381	VICTIM ADVOCATE ASSISTANT	PATRICINIA I. KABIRIEL	2780	FG26040077	PB	PL05/7	24,564	100%	24,564	6,521	31,085
1	1889	PARALEGAL	ASHLEY CAITLYN	2764	FG26040110	ES	UNG	28,000	100%	28,000	3,262	31,262
DEPARTMENT OF PUBLIC SAFETY												
1	6137	POLICE OFFICER I	SHANNON A. DELA CRUZ	1918	FG26040116	FT	PL08/2	22,280	100%	22,280	5,765	28,045
1	2383	VICTIM ASSISTANCE COORDINATOR	JULIE T. CAMACHO	4243	FG26040116	LT	UNG	24,000	100%	24,000	1,836	25,836
1	2383	VICTIM ASSISTANCE COORDINATOR	SHEYVONNE J. ALDAN	3287	FG26040075	LT	UNG	27,563	100%	27,563	2,109	29,671
DEPARTMENT OF CORRECTIONS												
1	1288	RSAT PROGRAM COORDINATOR	JASON T. CAMACHO	2989	FG26040177	LT	UNG	33,000	100%	33,000	2,525	35,525
1	1285	RSAT CERT SUBST. ABUSE CNSLR	MA SARAH C. JAVIER	4779	FG26040177	LT	UNG	35,000	100%	35,000	2,678	37,678
1	1284	RSAT PROGRAM LEAD	CARMEN RACHEL L. IBA	2889	FG26040177	LT	UNG	35,000	100%	35,000	3,308	38,308
10										292,757	50,046	342,802

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2018 INFRASTRUCTURE MAINTENANCE			
2605210065	50,775	0	50,775
OPERATING			
9CONSTRUCT	50,775	0	50,775
2020 INFRASTRUCTURE MAINTENANCE			
2605210067	415,000	412,053	2,947
OPERATING			
9CONSTRUCT	415,000	412,053	2,947
2021 INFRASTRUCTURE MAINTENANCE			
2605210069	508,693	305,102	203,591
OPERATING			
9CONSTRUCT	508,693	305,102	203,591
2022 CIP PROGRAM ADMINISTRATION			
FC26050009	882,974	579,175	303,799
PERSONNEL			
1SALARIES	299,000	141,212	157,788
1FRINGE	49,881	25,733	24,147
OPERATING			
3ADVERTISI	3,500	2,580	920
3DUES&SUBS	250	250	0
3PROFSRVS	464,103	374,512	89,591
3REPAIR&MA	500	500	0
4COMMUN	4,300	2,077	2,223
4FUEL&LUBR	500	500	0
4-RENTAL O	3,600	0	3,600
4RENTALVEH	5,400	5,400	0
4SUPPOPERA	500	500	0
4TRAVEL	48,440	22,910	25,530
5SUPPLIES	3,000	3,000	0
2022 INFRASTRUCTURE MAINTENANCE			
FC26050010	485,634	188,037	297,597
EQUIPMENT			
	50,000	21,377	28,623

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
	-50,000	0	-50,000
9CONSTRUCT	485,634	166,660	318,974
2023 CIP PROGRAM ADMINISTRATION			
FC26050019	827,765	416,130	411,635
PERSONNEL			
1SALARIES	318,000	75,137	242,863
1401KDCRET	12,720	0	12,720
1FICA	19,716	0	19,716
1FRINGE	0	12,917	-12,917
1HEALTHINS	14,238	0	14,238
1MEDICAREC	4,611	0	4,611
1PERSINSUR	5,724	0	5,724
OPERATING			
3ADVERTISI	5,000	2,025	2,975
3CLEANINGS	3,000	0	3,000
3DUES&SUBS	250	134	116
3PRINT&PHO	500	500	0
3PROFSRVS	395,799	300,000	95,799
3REPAIR&MA	1,000	395	605
4COMMUN	4,300	0	4,300
4FUEL&LUBR	1,000	252	748
4-RENTAL O	3,600	0	3,600
4RENTALVEH	10,000	10,000	0
4SUPPOFFIC	3,868	3,868	0
4SUPPOPERA	1,000	612	388
4TRAVEL	18,440	6,336	12,104
7COMPUTERS	0	0	0
EQUIPMENT			
7TECHNOLOG	5,000	3,955	1,045
'21 OPD-HZRDSWSTMGMT 9/30/2025			
2605210015	6,014,690	5,838,705	175,985
PERSONNEL			
1SALARIES	668,312	591,377	76,936
1401KDCRET	0	344	-344
1FICA	0	5,017	-5,017

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	107,248	79,912	27,336
1HEALTHINS	0	6,001	-6,001
1MEDICAREC	0	1,173	-1,173
1PERSINSUR	0	249	-249
OPERATING			
3ADVERTISI	0	0	0
3PERSTRNGC	191,489	172,750	18,739
3PROFSRVS	4,783,795	4,783,794	1
3RECRUITME	20,583	30,530	-9,948
3REPAIR&MA	0	0	0
4ADMINFEES	7,669	-203	7,872
4COMMUN	1,714	1,282	432
4FUEL&LUBR	0	0	0
4SUPPOFFIC	1,200	1,170	30
4SUPPOPERA	1,200	735	465
4TRAVEL	153,142	90,364	62,778
5BOOKS&LIB	0	0	0
6CAPASSET	0	0	0
EQUIPMENT			
7MACHINERY	0	0	0
INDIRECT C			
9INDIRECTC	77,795	74,210	3,585
UTILITIES			
4UTILITIES	544	0	544

'21 OPD-HZRDSWSTMGMT-DPW 9/25

2605210016	147,388	147,388	0
PERSONNEL			
1SALARIES	122,476	122,476	0
1FRINGE	14,616	14,616	0
OPERATING			
3ADVERTISI	0	0	0
4ADMINFEES	0	0	0
4SUPPOFFIC	0	0	0
INDIRECT C			
9INDIRECTC	10,296	10,296	0

24 HZRDS WST MGMT PRGRM 9/30/2025

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26050008	15,972,382	2,051,982	13,920,400
PERSONNEL			
1SALARIES	1,681,328	433,436	1,247,892
1401KDCRET	50,462	390	50,072
1FICA	89,460	26,873	62,587
1HEALTHINS	214,464	15,445	199,019
1MEDICAREC	20,922	6,285	14,637
1PERSINSUR	12,301	1,197	11,104
OPERATING			
3ADVERTISI	5,000	614	4,386
3CLEANINGS	2,067	0	2,067
3FREIGHT&H	5,000	3,989	1,012
3LICENSE&F	57,303	54,454	2,849
3PERSTRNGC	0	0	0
3PROFSRVS	9,174,125	505,867	8,668,258
3REPAIR&MA	798	0	798
4COMMUN	6,736	0	6,736
4FUEL&LUBR	2,391	0	2,391
4RENTALHEA	1,000	350	650
4SUPPOPERA	2,500	2,115	385
4TRAVEL	239,201	15,943	223,258
EQUIPMENT			
7MACHINERY	3,830,751	946,547	2,884,204
7TECHNOLOG	11,870	1,468	10,402
CONSTRUCT			
9CONTINGEN	353,925	0	353,925
INDIRECT C			
9INDIRECTC	207,015	37,010	170,005
UTILITIES			
4UTILITIES	3,762	0	3,762
ADD'L FUNDING FOR TINIAN TRF			
2001210018	68,445	0	68,445
OPERATING			
9CONSTRUCT	68,445	0	68,445
ATTORNEY GENERAL OFFICE RENOVATION			
2605210062	660,722	388,130	272,592

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9CONSTRUCT	660,722	388,130	272,592
BEACH ROAD IMPROVEMENT PHASE 2			
2605210080	3,911,250	3,911,250	0
OPERATING			
9CONSTRUCT	3,911,250	3,911,250	0
2605210081	3,088,750	3,088,750	0
OPERATING			
9CONSTRUCT	3,088,750	3,088,750	0
9GRANTASST	0	0	0
BLDG 1325 RENOVATION & IMPROVEMENTS			
FC26050002	650,000	374,184	275,816
CONSTRUCT			
9CONSTRUCT	650,000	374,184	275,816
BRIC AND HMGP COST SHARE			
FC26050016	500,000	115,700	384,300
OPERATING			
	0	0	0
CONSTRUCT			
	500,000	115,700	384,300
CAROLINA HEIGHTS WATERLINE RELOCATE			
FC26050012	545,985	0	545,985
CONSTRUCT			
	545,985	0	545,985
CHCC HEALTH INFORMATION SYSTEM			
FC26050028	2,500,000	611,781	1,888,219
EQUIPMENT			
7TECHNOLOG	2,500,000	611,781	1,888,219
CHCC HOSPITAL EQUIPMENT			
FC26050014	2,500,000	2,358,999	141,001

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT		0	1,492,209
			-1,492,209
CONSTRUCT			
	2,500,000	866,790	1,633,211
CHCC PATIENT FLOORING REPLACEMENT			
FC26050029	367,573	0	367,573
CONSTRUCT			
9CONSTRUCT	367,573	0	367,573
CIP ADMIN. CNMICIP2018-7			
2605210006	125,261	43,032	82,229
PERSONNEL			
1SALARIES	62,510	609	61,901
1FRINGE	17,167	22,302	-5,135
OPERATING			
3PRINT&PHO	2,329	0	2,329
3PROFSRVS	37,679	18,548	19,131
4COMMUN	226	118	108
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	0	1,456	-1,456
9CONTRACTU	350	0	350
CIP ADMINISTRATION			
2605210009	693,601	946,574	-252,974
PERSONNEL			
1SALARIES	263,674	222,558	41,116
1FRINGE	46,696	47,066	-370
OPERATING			
3PROFSRVS	332,079	640,404	-308,325
3REPAIR&MA	5,000	0	5,000
4COMMUN	6,083	6,011	72
4RENTALS	5,400	4,600	800
4TRAVEL	24,063	19,641	4,422
5SUPPLIES	5,198	5,154	44

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7EQUIPMENT	0	0	0
9CONTRACTU	1,500	0	1,500
9OTHER	1,907	1,140	767
UTILITIES			
4UTILITIES	2,000	0	2,000
CIP PROG. ADMIN.			
2605210007	288,520	295,929	-7,409
PERSONNEL			
1SALARIES	193,361	19,291	174,069
1FRINGE	31,592	137,254	-105,662
OPERATING			
3CLEANINGS	1,500	1,343	158
3PROFSRVS	20,645	99,805	-79,160
4COMMUN	2,094	2,052	42
4FUEL&LUBR	500	458	42
4RENTALS	6,000	4,200	1,800
4TRAVEL	23,180	23,396	-216
5SUPPLIES	4,008	3,948	60
7EQUIPMENT	2,837	2,837	0
9CONTRACTU	2,234	0	2,234
9OTHER	570	1,346	-776
2605210008	582,485	526,467	56,018
PERSONNEL			
1SALARIES	29,923	155,454	-125,531
1FRINGE	46,148	21,945	24,203
OPERATING			
3PROFSRVS	468,129	349,674	118,455
4COMMUN	7,125	6,563	562
4RENTALS	5,400	6,300	-900
4TRAVEL	17,380	15,107	2,273
5SUPPLIES	1,630	1,661	-31
7EQUIPMENT	4,000	1,999	2,001
9CONTRACTU	0	25,530	-25,530
9OTHER	750	-59,804	60,554
UTILITIES			
4UTILITIES	2,000	2,038	-38

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CIP PROGRAM ADMINISTRATION			
FC26050037	703,200	291,414	411,786
PERSONNEL			
1SALARIES	274,500	25,914	248,586
1401KDCRET	10,980	1,037	9,943
1FICA	17,019	1,607	15,412
1HEALTHINS	14,238	2,278	11,959
1MEDICAREC	3,980	376	3,604
1PERSINSUR	4,941	349	4,592
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	250	0	250
3PRINT&PHO	500	400	100
3PROFSRVS	338,000	240,000	98,000
3REPAIR&MA	500	0	500
4COMMUN	3,300	0	3,300
4RENTALVEH	10,000	10,000	0
4SUPPOFFIC	3,552	2,394	1,158
4SUPPOPERA	1,000	0	1,000
4TRAVEL	18,440	7,060	11,380
CIP-SPN AGING RESTROOM RENO 9/30/27			
FC26050021	180,000	0	180,000
CONSTRUCT			
9CONSTRUCT	180,000	0	180,000
CNMI FEMA COST SHARE			
2605210082	2,045,342	1,256,580	788,762
OTHER			
9GRANTASST	2,045,342	1,256,580	788,762
CNMI HSEM COMMUNICATION TOWER REHAB			
fc26050027	400,000	0	400,000
CONSTRUCT			
9CONSTRUCT	400,000	0	400,000
CNMI MUNICIPAL BUILDING - ADDL FUND			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2605210063	400,000	400,000	0
OPERATING			
9CONSTRUCT	400,000	400,000	0
CNMI PROCUREMENT OFFICE RENOVAITON			
2605210064	550,000	473,970	76,030
OPERATING			
9CONSTRUCT	550,000	473,970	76,030
CNMI PSS FIRE PROTECTION SYSTEM			
2605210056	636,261	319,540	316,721
OPERATING			
9CONSTRUCT	636,261	319,540	316,721
2605210057	1,000,000	1,316,721	-316,721
OPERATING			
9CONSTRUCT	1,000,000	1,316,721	-316,721
2605210058	1,200,000	1,200,000	0
OPERATING			
9CONSTRUCT	1,200,000	1,200,000	0
2605210059	1,000,000	1,000,000	0
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
CNMI PSS- PURCHASE & CONSTRUCT			
2605210003	1,000,000	0	1,000,000
OPERATING			
9CONSTRUCT	1,000,000	0	1,000,000
CNMI SOUDELOR COST SHARE			
2605210083	83,456	0	83,456
OPERATING			
9GRANTASST	83,456	0	83,456
COMMONWEALTH DISABILITY CENTER			
2605210068	949,450	827,010	122,440
OPERATING			
9CONSTRUCT	949,450	827,010	122,440

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FC26050005	500,000	0	500,000
CONSTRUCT			
9CONSTRUCT	500,000	0	500,000
CUC - FY 2017 CUC STIPULATED			
2001210020	1,216,490	1,216,490	0
OPERATING			
9CONSTRUCT	1,216,490	1,216,490	0
CUC GRANULAR ACTIVATED CARBON TREAT			
2605210051	431,604	307,292	124,312
CONSTRUCT			
9CONSTRUCT	431,604	307,292	124,312
2605210084	431,604	0	431,604
OPERATING			
9CONSTRUCT	431,604	0	431,604
CUC HEAVY EQUIPMENT PROCUREMENT			
2605210060	1,649,000	1,357,725	291,275
OPERATING			
9CONSTRUCT	1,649,000	1,357,725	291,275
CUC PROCUREMENT OF CRANE			
2605210061	400,000	400,000	0
OPERATING			
9CONSTRUCT	400,000	400,000	0
CUC WATER MITIGATION			
2605210070	700,000	700,000	0
OPERATING			
9CONSTRUCT	700,000	700,000	0
CUSTOMS AND BIOSECURITY FACILITY			
FC26050031	500,000	0	500,000
CONSTRUCT			
9ARCHENGIN	500,000	0	500,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DIVISION OF FINANCIAL SERVICES			
FC26050033	321,690	0	321,690
CONSTRUCT			
9CONSTRUCT	321,690	0	321,690
DOC FIRE ALARM & SPRINKLER SYSTEM			
FC26050003	500,000	226,610	273,390
CONSTRUCT			
9CONSTRUCT	500,000	226,610	273,390
DOC FIRE ALARM/SPRINKLER CONSTRUCTI			
2605210071	1,000,000	1,000,000	0
OPERATING			
9CONSTRUCT	1,000,000	1,000,000	0
DOC FIRE SPRINKLER/PROTECTION			
2001210022	182,794	81,363	101,431
OPERATING			
3PROFSRVS	182,794	81,363	101,431
DOC HVAC SYSTEM REPLACEMENT			
FC26050001	2,000,000	1,390,214	609,786
CONSTRUCT			
9CONSTRUCT	2,000,000	1,390,214	609,786
DOC SURVEILLANCE SYSTEM REPLACEMENT			
FC26050004	350,000	299,148	50,852
CONSTRUCT			
9CONSTRUCT	350,000	299,148	50,852
DOF RENOVATION AND IMPROVEMENTS			
2605210012	327,549	241,096	86,453
OPERATING			
9GRANTASST	327,549	241,096	86,453

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOF TREASURY OFFICE RENO 9/28			
FC26050022	189,900	0	189,900
CONSTRUCT			
9CONSTRUCT	189,900	0	189,900
DUGI WATERLINE INSTALLATION			
FC26050018	874,330	0	874,330
CONSTRUCT			
	874,330	0	874,330
ENVIRONMENTAL ASSMTS CIP PROJECTS			
FC26050023	500,000	400,000	100,000
OPERATING			
3PROFSRVS	500,000	400,000	100,000
FEMA COST SHARE FOR TINIAN			
2605210011	526,654	259,525	267,129
OPERATING			
9GRANTASST	526,654	259,525	267,129
FY 2018 STIPULATED ORDER 2			
2001210021	248,734	223,204	25,530
OPERATING			
9CONSTRUCT	248,734	223,204	25,530
FY21 OPD FEMA-CTP 9/30/2025			
FG26050011	210,000	0	210,000
PERSONNEL			
1SALARIES	110,000	0	110,000
1FICA	6,820	0	6,820
1MEDICAREC	1,595	0	1,595
1PERSINSUR	1,804	0	1,804
OPERATING			
3PROFSRVS	65,000	0	65,000
4TRAVEL	7,036	0	7,036

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	17,745	0	17,745
GARAPAN STORM WATER MANAGERMENT			
2605210072	250,000	0	250,000
OPERATING			
9GRANTASST	250,000	0	250,000
INFRASTRUCTURE MAINTENANCE - BLDG 1			
2605210066	101,550	101,550	0
OPERATING			
9CONSTRUCT	101,550	101,550	0
LAW ENFORCEMENT OPERATION COSTS			
FC26050015	2,245,973	1,946,097	299,876
PERSONNEL			
	1,504,802	1,504,801	1
1FICA	78,899	112,299	-33,400
1MEDICAREC	33,699	0	33,699
OPERATING			
4COMMUN	0	59,598	-59,598
4FUEL&LUBR	516,274	180,420	335,854
4UTILITIES	112,299	88,979	23,320
CONSTRUCT			
	0	0	0
LAW ENFORCEMENT OPERATIONS COST			
FC26050038	200,000	21,492	178,508
PERSONNEL			
1SALARIES	30,000	8,077	21,923
1FICA	1,860	501	1,359
1HEALTHINS	11,151	3,088	8,063
1MEDICAREC	435	117	318
1PERSINSUR	1,200	134	1,066
OPERATING			
3ADVERTISI	0	0	0
3CLEANINGS	4,000	980	3,020
3PERSTRNGC	14,000	0	14,000
3PRINT&PHO	5,000	3,661	1,339

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	5,000	905	4,095
4COMMUN	8,000	0	8,000
4FUEL&LUBR	5,000	507	4,493
4SUPPOFFIC	5,000	80	4,920
4SUPPOPERA	10,000	540	9,460
4TRAVEL	20,354	0	20,354
EQUIPMENT			
7OFFICE FU	25,000	0	25,000
7TECHNOLOG	49,000	2,903	46,097
UTILITIES			
4UTILITIES	5,000	0	5,000

NFWF OPD-DLNR-DFW 10/31/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26050005	792,802	63,389	729,413
PERSONNEL			
1SALARIES	141,118	24,106	117,012
1401KDCRET	0	15	-15
1FICA	9,748	1,495	8,253
1HEALTHINS	15,630	4,818	10,812
1HOUSING	28,800	0	28,800
1MEDICAREC	2,280	350	1,930
1PERSINSUR	6,289	3	6,286
1RETIREMEN	6,289	0	6,289
OPERATING			
3ADVERTISI	300	258	42
3FREIGHT&H	800	445	355
3LICENSE&F	150	0	150
3PERSTRNGC	2,000	0	2,000
3PRINT&PHO	300	0	300
3PROFSRVS	511,000	0	511,000
3RECRUITME	18,000	17,989	11
3REPAIR&MA	6,000	0	6,000
4COMMUN	3,000	0	3,000
4FUEL&LUBR	4,500	32	4,468
4INSURANCE	1,500	0	1,500
4SUPPOPERA	5,300	5,169	131
4TRAVEL	3,900	595	3,305
5BOOKS&LIB	300	0	300
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7MACHINERY	14,600	6,125	8,475
7TECHNOLOG	5,000	1,990	3,010
UTILITIES			
4UTILITIES	6,000	0	6,000
NFWF OPD-DLNR-DOA 10/31/2025			
FG26050004	41,678	2,157	39,521
PERSONNEL			
1SALARIES	21,073	2,004	19,069
1FICA	1,307	124	1,182
1HEALTHINS	2,107	0	2,107
1MEDICAREC	306	29	277
1PERSINSUR	843	0	843
1RETIREMEN	843	0	843
OPERATING			
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	10,000	0	10,000
EQUIPMENT			
7MACHINERY	4,000	0	4,000
NMC - REPAIR AND RENOVATION			
2605210002	630,905	546,000	84,905
CONSTRUCT			
9CONSTRUCT	630,905	546,000	84,905
NMTI ROOF REPLACEMENT & IMPROVEMENT			
FC26050006	595,840	199,125	396,715
CONSTRUCT			
9CONSTRUCT	595,840	199,125	396,715
OFFICE OF INFORMATION & TECHNOLOGY			
FC26050032	300,000	0	300,000
CONSTRUCT			
9CONSTRUCT	300,000	0	300,000
OPD SOLID WASTE MNGT GRANT 9/25			
FG26050010	161,000	0	161,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PERSTRNGC	0	0	0
3PRINT&PHO	0	0	0
3PROFSRVS	159,071	0	159,071
4SUPPOPERA	0	0	0
4TRAVEL	0	0	0
EQUIPMENT			
7MACHINERY	0	0	0
7TECHNOLOG	0	0	0
INDIRECT C			
9INDIRECTC	1,879	0	1,879
UTILITIES			
4UTILITIES	50	0	50

OPDARPA STATEWIDE PLANNING 3/31/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26050006	999,755	652,962	346,793
PERSONNEL			
1SALARIES	31,168	11,389	19,779
1401KDCRET	1,247	0	1,247
1FICA	1,933	706	1,227
1HEALTHINS	2,936	0	2,936
1MEDICAREC	452	165	287
1PERSINSUR	1,247	0	1,247
OPERATING			
3ADVERTISI	2,500	253	2,247
3CLEANINGS	45	0	45
3PROFSRVS	799,825	603,000	196,825
4COMMUN	145	0	145
4SUPPOFFIC	2,500	2,135	365
4TRAVEL	17,196	0	17,196
EQUIPMENT			
7OFFICE FU	4,200	0	4,200
7TECHNOLOG	9,300	0	9,300
CONSTRUCT			
9ADMINLEGA	25,004	0	25,004
INDIRECT C			
9INDIRECTC	99,976	35,313	64,663
UTILITIES			
4UTILITIES	81	0	81

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPD-BRWNSFLDS COOP AGRMT 10/31/25			
FG26050007	300,000	261,380	38,620
PERSONNEL			
1SALARIES	10,150	1,451	8,699
1401KDCRET	406	0	406
1FICA	629	90	539
1HEALTHINS	1,015	0	1,015
1MEDICAREC	147	21	126
1PERSINSUR	406	0	406
1RETIREMEN	61	0	61
OPERATING			
3ADVERTISI	200	0	200
3PROFSRVS	259,759	259,741	18
4SUPPOPERA	271	0	271
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	20,956	77	20,879
OPD-ENHNCNG WTLNDS&CRLS10/31/2025			
2605210014	758,732	309,344	449,388
PERSONNEL			
1SALARIES	274,063	212,773	61,290
1401KDCRET	-704	2,940	-3,644
1FICA	16,992	12,962	4,030
1FRINGE	0	0	0
1HEALTHINS	51,412	12,354	39,058
1MEDICAREC	3,974	3,031	943
1PERSINSUR	4,759	1	4,758
OPERATING			
3PROFSRVS	200,000	0	200,000
3REPAIR&MA	148	96	52
4ADMINFEES	0	0	0
4COMMUN	0	0	0
4RENTALS	4,000	800	3,200
4SUPPOPERA	34,171	6,705	27,466
4TRAVEL	31,386	16,989	14,397
6CAPASSET	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
9OTHER		0	694	-694
9SCHOLARSH		0	0	0
EQUIPMENT				
7MACHINERY	35,052	19,826		15,226
CONSTRUCT				
9IMPROVEME	59,464	0		59,464
INDIRECT C				
9INDIRECTC	44,014	20,172		23,842
UTILITIES				
4UTILITIES	0	0		0

OPD-GARAPN REVIT. PLAN 2/04/26

	BUDGET	EXPENSES	AVAILABLE
2605210018	11,083,211	10,882,520	200,691
PERSONNEL			
1SALARIES	270,943	221,006	49,936
1401KDCRET	70	70	0
1FICA	11,143	8,071	3,072
1FRINGE	14,715	14,715	0
1HEALTHINS	11,944	8,556	3,388
1MEDICAREC	2,606	1,888	718
1PERSINSUR	692	403	290
1RETIREMEN	0	0	0
OPERATING			
3ADVERTISI	279	279	0
3PRINT&PHO	126	126	0
3PROFSRVS	1,290,899	1,254,519	36,380
3REPAIR&MA	1,312	0	1,312
4ADMINFEES	0	0	0
4COMMUN	4,948	2,948	2,000
4EQUIPUNDE	100	100	0
4FUEL&LUBR	7,200	2,771	4,429
4RENTALOFF	0	0	0
4RENTALS	0	0	0
4RENTALVEH	1,800	1,800	0
4SUPPOFFIC	3,740	1,710	2,030
4SUPPOPERA	2,146	2,146	0
5SUPPLIES	0	0	0
6CAPASSET	0	0	0
9OTHER	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7COMPUTERS	0	0	0
7OFFICE FU	572	572	0
7VEHICLESP	12,000	12,000	0
CONSTRUCT			
9ADMINLEGA	0	0	0
9CONSTRUCT	9,271,748	9,271,748	0
9CONTINGEN	101,618	71,331	30,287
9INTEREST	19,121	9,215	9,906
INDIRECT C			
9INDIRECTC	42,689	-7,096	49,785
UTILITIES			
4UTILITIES	10,800	3,643	7,157

OPD-OLEAI SPORTS COMPLX CULT EVENT

FG26050001	21,160,000	2,182,874	18,977,126
PERSONNEL			
1SALARIES	267,410	176,261	91,149
1FICA	16,578	10,929	5,650
1HEALTHINS	26,741	6,316	20,425
1MEDICAREC	3,877	2,556	1,322
1PERSINSUR	10,697	403	10,294
1RETIREMEN	10,697	0	10,697
OPERATING			
3ADVERTISI	2,500	375	2,125
3PRINT&PHO	5,000	0	5,000
4COMMUN	6,000	3,792	2,208
4FUEL&LUBR	7,200	75	7,125
4RENTALVEH	28,690	0	28,690
4SUPPOFFIC	5,000	2,550	2,450
4SUPPOPERA	6,000	584	5,416
EQUIPMENT			
7MACHINERY	400,000	79,976	320,024
7TECHNOLOG	7,345	0	7,345
CONSTRUCT			
9ADMINLEGA	24,000	0	24,000
9ARCHENGIN	1,896,864	1,896,834	30
9CONSTRUCT	17,704,091	0	17,704,091
9CONTINGEN	510,000	0	510,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INTEREST	21,310	1,624	19,686
9PROJINSPE	200,000	600	199,400
OPD-SOLID WST MGMT-SWIFR 9/30/26			
FG26050009	612,441	10,105	602,336
PERSONNEL			
1SALARIES	40,000	0	40,000
1401KDCRET	1,600	0	1,600
1FICA	2,480	0	2,480
1HEALTHINS	5,272	0	5,272
1MEDICAREC	580	0	580
1PERSINSUR	328	0	328
OPERATING			
3PROFSRVS	9,100	7,900	1,200
3REPAIR&MA	10,341	2,051	8,290
4FUEL&LUBR	17,000	0	17,000
EQUIPMENT			
7MACHINERY	395,014	0	395,014
CONSTRUCT			
9ARCHENGIN	18,000	0	18,000
9CONSTRUCT	102,985	0	102,985
INDIRECT C			
9INDIRECTC	9,741	154	9,587
Phii BEACH RD POWER POLE REPLACEMEN			
FC26050024	300,000	300,000	0
CONSTRUCT			
9CONSTRUCT	300,000	300,000	0
PUERTO RICO DUMP MONITORING SRVS			
FC26050039	85,369	74,888	10,481
OPERATING			
3PROFSRVS	85,369	74,888	10,481
ROOF REPAIR & COATING AT THE COMMON			
2605210073	960,000	960,000	0
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	960,000	960,000	0
ROTA DPS RENOVATION			
2605210078	66,725	415,848	-349,123
OPERATING			
9CONSTRUCT	66,725	415,848	-349,123
ROTA DPS RENOVATION - BMV REAL ID			
FC26050013	100,000	0	100,000
CONSTRUCT			
	100,000	0	100,000
ROTA FEMA COST SHARE			
2605210079	877,447	13,528	863,919
OPERATING			
9GRANTASST	877,447	13,528	863,919
ROTA HEALTH CENTER HVAC REPLACEMENT			
FC26050011	664,364	539,041	125,323
CONSTRUCT			
	664,364	539,041	125,323
FC26050025	500,000	499,999	1
CONSTRUCT			
9CONSTRUCT	500,000	499,999	1
ROTA HEALTHCARE IMPROVEMENT			
2605210075	1,128,281	1,125,613	2,667
OPERATING			
9CONSTRUCT	1,128,281	1,125,613	2,667
ROTA LANDFILL/SOLIDWASTE			
2605210053	120,509	21,823	98,686
OPERATING			
3PROFSRVS	120,509	21,823	98,686
2605210055	1,041,575	1,238,000	-196,425
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONSTRUCT	1,041,575	1,238,000	-196,425
ROTA MAYOR'S OFFICE IMPROVEMENTS			
FC26050035	450,000	0	450,000
CONSTRUCT			
9CONSTRUCT	450,000	0	450,000
ROTA MUNICIPAL INFRA MAINT PRO			
2006210002	28,415	0	28,415
OPERATING			
9CONSTRUCT	28,415	0	28,415
ROTA OUTDOOR STAGE & PAVILIONS			
FC26050036	292,755	0	292,755
CONSTRUCT			
9CONSTRUCT	292,755	0	292,755
ROTA SOLIDWASTE			
2605210054	1,493,826	746,000	747,826
EQUIPMENT			
	1,493,826	372,000	1,121,826
CONSTRUCT			
	0	374,000	-374,000
2605210085	846,913	0	846,913
OPERATING			
9CONSTRUCT	846,913	0	846,913
ROTA STREET NAMING AND HOUSE NUMBER			
FC26050026	100,000	100,000	0
CONSTRUCT			
9ARCHENGIN	100,000	100,000	0
ROTA WATER TESTING-TATACHOG DUMPSIT			
FC26050041	44,575	22,569	22,006
OPERATING			
3PROFSRVS	44,575	22,569	22,006

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ROTA WEST HARBOR ACCESS ROAD IMPROV			
FC26050008	932,640	0	932,640
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
TINIAN DUMPSITE-PUNTAN DIABLU			
FC26050034	742,755	0	742,755
CONSTRUCT			
9CONSTRUCT	742,755	0	742,755
TINIAN HEALTHCARE IMPROVEMENT			
2605210074	984,955	0	984,955
OPERATING			
9CONSTRUCT	984,955	0	984,955
TINIAN STREET NAMING & NUMBERING			
FC26050040	100,000	0	100,000
CONSTRUCT			
9ARCHENGIN	100,000	0	100,000
TINIAN TRANSFER STATION			
2001210019	615,634	0	615,634
OPERATING			
9CONSTRUCT	615,634	0	615,634
WEST SAN JOSE POWERLINE			
FC26050007	932,640	0	932,640
CONSTRUCT			
9CONSTRUCT	932,640	0	932,640
WEST SAN JOSE POWERLINE INSTALLATIO			
FC26050017	874,330	0	874,330
CONSTRUCT			
	874,330	0	874,330

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT/CAPITAL IMPROVEMENT
PROGRAM**

ORG: 41260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
WEST SAN JOSE WATERLINE CONSTRUCTIO			
2605210077	1,041,575	0	1,041,575
OPERATING			
9CONSTRUCT	1,041,575	0	1,041,575
WEST SAN JOSE WATERLINE DESIGN			
2605210076	201,825	148,175	53,650
OPERATING			
3PROFSRVS	201,825	148,175	53,650
Grand Total	120,756,946	61,171,750	59,585,196

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Office of Planning and Development/Capital Improvement Program
Org Code: 41260500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
CAPITAL IMPROVEMENT PROGRAM												
1	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	FC26050009	ES	UNG	120,000	25%	30,000	4,989	34,989
	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	FC26050019	ES	UNG	120,000	25%	30,000	4,170	34,170
1	8989	CONTRACT OFFICER TECH. REP.	NERISSA B. KARAKAYA	2056	FC26050019	ES	UNG	65,000	50%	32,500	2,486	34,986
	8989	CONTRACT OFFICER TECH. REP.	NERISSA B. KARAKAYA	2056	FC26050037	ES	UNG	65,000	50%	32,500	2,486	34,986
1	1924	TECHNICAL ANALYST	SUNNY FRANK L. ALDAN-SALAS	2059	FC26050019	ES	UNG	57,500	50%	28,750	2,199	30,949
	1924	TECHNICAL ANALYST	SUNNY FRANK L. ALDAN-SALAS	2059	FC26050037	ES	UNG	57,500	50%	28,750	2,199	30,949
1	1924	TECHNICAL ANALYST	SKALAN V. YAMADA	5701	FC26050019	ES	UNG	32,000	50%	16,000	1,224	17,224
	1924	TECHNICAL ANALYST	SKALAN V. YAMADA	5701	FC26050009	ES	UNG	32,000	50%	16,000	1,224	17,224
1	1902	PROJECT COORDINATOR	KEONA D. TORRES	3895	FC26050019	ES	UNG	40,000	50%	20,000	1,530	21,530
	1902	PROJECT COORDINATOR	KEONA D. TORRES	3895	FC26050009	ES	UNG	40,000	50%	20,000	1,530	21,530
OFFICE OF PLANNING AND DEVELOPMENT												
1	9186	DEPUTY DIRECTOR	CHRISTOPHER R. SABLAN	4129	FG26050008	ES	UNG	65,000	30%	19,500	5,004	24,504
1	5913	CIVIL ENGINEER	MARIANO R. IGLECIAS	2323	FG26050001	ES	UNG	106,000	50%	53,000	10,728	63,728
1	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	FG26050008	ES	UNG	41,800	65%	27,170	2,079	29,249
	1902	PROJECT COORDINATOR	ALEXANDRO M. CASTRO JR	3470	FG26050001	ES	UNG	41,800	35%	14,630	1,119	15,749
1	1088	PLANNER	MANUEL P. CAMACHO	3753	FG26050008	ES	UNG	41,800	50%	20,900	1,599	22,499
1	0401	ADMINISTRATIVE ASSISTANT	MOIRA AILAINA R. IGLECIAS	4039	FG26050001	ES	UNG	27,500	50%	13,750	1,052	14,802
	0401	ADMINISTRATIVE ASSISTANT	MOIRA AILAINA R. IGLECIAS	4039	FG26050008	ES	UNG	27,500	50%	13,750	1,052	14,802
1	5932	SENIOR SOLID WASTE ENGINEER	RICARDO M. MIRANDA	4094	FG26050008	ES	UNG	106,600	100%	106,600	8,155	114,755
1	1902	PROJECT COORDINATOR	AMBER M. WESTON	4179	FG26050001	ES	UNG	40,000	100%	40,000	3,060	43,060
1	1771	SOLID WASTE TECHNICAL ANALYST	K-ANDREA EVAROSE S. LIMOL	4395	FG26050008	ES	UNG	50,000	100%	50,000	11,326	61,326
1	1902	PROJECT COORDINATOR	ANDREA JULIEANA T. ATALIG	4447	FG26050008	ES	UNG	35,000	100%	35,000	2,678	37,678
1	1902	PROJECT COORDINATOR	JUAN DIEGO B. SONGSONG	4541	FG26050008	ES	UNG	35,000	100%	35,000	10,809	45,809
1	0401	ADMINISTRATIVE ASSISTANT	MAGDALEN RIT R. SANTOS	4818	FG26050001	ES	UNG	27,500	100%	27,500	2,104	29,604
1	1902	PROJECT COORDINATOR	WILLIAM M. CING	3789	FG26050008	ES	UNG	40,000	100%	40,000	11,281	51,281
1	1092	COMMUNICATION SPECIALIST	JOSHUA G. SANTOS	4564	FG26050008	ES	UNG	38,500	100%	38,500	6,604	45,104
1	9349	LEAD PLANNER	VACANT		FG26050008	ES	UNG	65,000	50%	32,500	2,486	34,986
DLNR-AGRICULTURE												
1	7106	NURSERYMAN	GREGORIO L. TEBIT	5840	FG26050004	PA	PL03/5	20,209	100%	20,209	1,546	21,755
DLNR-FISH AND WILDLIFE												
1	4177	WETLAND BIOLOGIST	NATHANIEL T. PHENIS	4759	FG26050005	ES	UNG	48,400	20%	9,680	741	10,421
21										852,189	107,460	959,649

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'12 COTA'S FAREBOX REV 09/13			
1501210020	182,107	105,075	77,032
PERSONNEL			
1SALARIES	39,186	11,732	27,454
1401KDCRET	880	0	880
1FICA	2,091	727	1,364
1HEALTHINS	1,144	1,144	0
1MEDICAREC	490	170	320
1OVERTIME	1,856	0	1,856
1PERSINSUR	396	0	396
OPERATING			
3ADVERTISI	3,000	0	3,000
3LICENSE&F	200	0	200
3PROFSRVS	15,617	15,617	0
3REPAIR&MA	13,959	1,550	12,409
4COMMUN	14,472	12,042	2,430
4EQUIPUNDE	1,000	0	1,000
4FUEL&LUBR	10,000	0	10,000
4RENTALOFF	7,470	5,670	1,800
4RENTALS	1,360	1,360	0
4RENTALVEH	3,840	3,840	0
4SUPPOFFIC	5,045	45	5,000
4SUPPOPERA	3,153	3,135	18
4TRAVEL	52,019	48,044	3,976
EQUIPMENT			
7VEHICLESP	3,542	0	3,542
CONSTRUCT			
9CONSTRUCT	1,388	0	1,388
'16 DOT COTA OPER,ADMIN3/30/18			
2606210011	27,802	27,797	5
OPERATING			
4FUEL&LUBR	13,957	13,957	0
4RENTALVEH	9,600	9,600	0
4SUPPOPERA	4,245	4,240	5
'17 DOT COTA OPER,ADMIN9/29/18			
2606210012	6,649	5,342	1,307

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,955	2,955	0
3REPAIR&MA	2,387	2,387	0
4SUPPOPERA	1,309	0	1,309
INDIRECT C			
9INDIRECTC	-2	0	-2

'19 DOT COTA OPER,ADMIN9/30/22

2606210013	155,794	132,358	23,436
PERSONNEL			
1SALARIES	67,178	55,511	11,667
1401KDCRET	1,200	1,200	0
1FICA	4,165	3,442	723
1HEALTHINS	8,579	8,413	166
1MEDICAREC	974	805	169
1PERSINSUR	218	0	218
OPERATING			
3ADVERTISI	592	592	0
3CLEANINGS	2,345	2,345	0
3PRINT&PHO	4,876	4,876	0
3PROFSRVS	13,960	13,960	0
3REPAIR&MA	1,839	1,759	80
4ADMINFEES	2,306	1,321	985
4COMMUN	6,259	6,259	0
4FUEL&LUBR	651	651	0
4-RENTAL O	2,264	2,212	52
4RENTALS	2,810	2,810	0
4SUPPOFFIC	1,348	1,348	0
4SUPPOPERA	223	223	0
4TRAVEL	10,604	10,604	0
UTILITIES			
4UTILITIES	4,905	4,905	0
INDIRECT C			
9INDIRECTC	18,498	9,121	9,377

'20 COTA 5311 CARES ACT 6/1/22

2606210004	441,111	410,627	30,484
PERSONNEL			

FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	244,953	241,978	2,975
1FICA	1,793	1,609	184
1FRINGE	16,719	16,719	0
1HEALTHINS	118	34	84
1MEDICAREC	419	376	43
1OVERTIME	6,652	6,652	0
1PERSINSUR	58	0	58
OPERATING			
3ADVERTISI	4,461	4,327	134
3CLEANINGS	2,310	2,310	0
3PRINT&PHO	1,320	1,320	0
3PROFSRVS	6,765	5,849	916
3REPAIR&MA	13,779	13,779	0
4ADMINFEES	219	219	0
4COMMUN	6,726	6,726	0
4FUEL&LUBR	11,931	11,931	0
4-RENTAL O	5,528	5,528	0
4RENTALVEH	28,650	22,250	6,400
4SUPPOPERA	7,384	7,304	80
7EQUIPMENT	35,883	35,883	0
INDIRECT C			
9INDIRECTC	45,445	25,834	19,611

COTA FY 2021 CRRSAA OPERATING ASST.

FG26060005	1,657	500	1,157
PERSONNEL			
1SALARIES	1,223	346	877
1FICA	77	21	55
1HEALTHINS	118	11	107
1MEDICAREC	17	5	12
1PERSINSUR	17	0	17
UTILITIES			
4UTILITIES	81	81	0
INDIRECT C			
9INDIRECTC	124	35	89

COTA FY 2021 SEC 5339 LOW EMISSION

FG26060015	2,373,675	0	2,373,675
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FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	72,500	0	72,500
EQUIPMENT			
7VEHICLESP	1,677,750	0	1,677,750
CONSTRUCT			
9ARCHENGIN	100,000	0	100,000
9IMPROVEME	523,425	0	523,425

COTA PILOT PROJECT 09/30/28

FG26060014	207,027	0	207,027
PERSONNEL			
1SALARIES	90,000	0	90,000
1FICA	4,833	0	4,833
1HEALTHINS	3,118	0	3,118
1MEDICAREC	1,130	0	1,130
1PERSINSUR	1,403	0	1,403
OPERATING			
3PERSTRNGC	3,000	0	3,000
3PROFSRVS	11,000	0	11,000
3REPAIR&MA	20,000	0	20,000
4COMMUN	12,000	0	12,000
4FUEL&LUBR	38,480	0	38,480
4TRAVEL	5,600	0	5,600
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	14,462	0	14,462

COTA PUBTRANSITSYSTEEXPAN 09/24

2606210014	5,814,138	4,863,026	951,111
EQUIPMENT			
7VEHICLESP	2,102,967	1,994,999	107,968
CONSTRUCT			
9BUILDINGS	3,711,171	2,868,027	843,143

COTA- SEC 5310 CNMI- 12/31/2025

FG26060010	9,520	961	8,559
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	8,700	799	7,901
UTILITIES			
4UTILITIES	105	105	0
INDIRECT C			
9INDIRECTC	715	57	658

COTA- SEC 5311 CNMI- 12/31/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26060011	349,046	338,979	10,067
OPERATING			
3CLEANINGS	960	960	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	61,640	59,541	2,099
3REPAIR&MA	15,000	15,000	0
4COMMUN	20,000	20,000	0
4FUEL&LUBR	167,700	167,700	0
4-RENTAL O	15,419	15,419	0
4RENTALOFF	1,890	1,890	0
4SUPPOPERA	13,861	13,718	143
4TRAVEL	8,080	7,077	1,003
EQUIPMENT			
7MACHINERY	2,450	2,450	0
7TECHNOLOG	5,000	3,519	1,481
UTILITIES			
4UTILITIES	833	833	0
INDIRECT C			
9INDIRECTC	26,213	20,872	5,341

COTA- SEC 5311 RTAP CNMI 12/31/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26060012	15,306	15,219	87
OPERATING			
4FUEL&LUBR	13,800	13,800	0
UTILITIES			
4UTILITIES	357	357	0
INDIRECT C			
9INDIRECTC	1,149	1,062	87

COTA- SEC 5339 CNMI UZA 12/31/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26060013	2,000,000	1,733,280	266,720

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	1,231,866	1,065,142	166,724
1401KDCRET	25,129	4,390	20,740
1FICA	76,701	67,309	9,391
1HEALTHINS	48,270	52,608	-4,338
1MEDICAREC	17,938	15,742	2,196
1OVERTIME	8,060	13,146	-5,086
1PERSINSUR	10,388	695	9,693
1TYPHDIFFE	7,345	7,345	0
OPERATING			
3ADVERTISI	8,772	483	8,290
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	24,824	24,824	0
3PROFSRVS	35,176	29,776	5,400
3REPAIR&MA	50,000	47,927	2,073
4COMMUN	75,000	75,000	0
4INSURANCE	83,760	83,760	0
4-RENTAL O	8,200	2,000	6,200
4SUPPOFFIC	10,000	5,814	4,186
4TRAVEL	35,000	31,540	3,460
UTILITIES			
4UTILITIES	88,370	88,370	0
INDIRECT C			
9INDIRECTC	150,200	117,409	32,791

FFY 21 Section 5310 Operating ARPA

FG26060006	1,657	500	1,157
PERSONNEL			
1SALARIES	1,223	346	877
1FICA	77	21	55
1HEALTHINS	118	11	107
1MEDICAREC	17	5	12
1PERSINSUR	17	0	17
UTILITIES			
4UTILITIES	81	81	0
INDIRECT C			
9INDIRECTC	124	35	89

FY20 Sec 5310 PREVENTIVE MAIN 12/23

FG26060002	9,552	9,281	271
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FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4COMMUN	8,633	8,633	0
INDIRECT C			
9INDIRECTC	919	648	271
FY20 Sec5311 OPERATING ASST 12/23			
FG26060003	346,564	311,059	35,505
PERSONNEL			
1SALARIES	285,094	259,423	25,671
1401KDCRET	1,296	1,296	0
1FICA	17,676	16,084	1,592
1HEALTHINS	8,405	8,589	-184
1MEDICAREC	4,134	3,762	372
1PERSINSUR	675	178	498
INDIRECT C			
9INDIRECTC	29,285	21,728	7,557
FY20 Sec5311 RTAP 12/31/23			
FG26060004	15,306	14,873	433
OPERATING			
4COMMUN	13,834	13,834	0
INDIRECT C			
9INDIRECTC	1,472	1,039	433
FY21 DOT COTA OpsAdmin 9/30/23			
FG26060001	1,338,249	1,280,652	57,598
PERSONNEL			
1SALARIES	1,065,893	1,045,430	20,463
1401KDCRET	983	0	983
1FICA	1,523	17	1,507
1FRINGE	131,336	131,813	-478
1MEDICAREC	356	4	352
1OVERTIME	14,103	13,930	173
1PERSINSUR	442	0	442
INDIRECT C			
9INDIRECTC	123,613	89,458	34,155
FY21 Section 5311-10 RuralArea ARPA			
FG26060007	20,995	12,296	8,699
PERSONNEL			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	17,304	10,052	7,252
1FICA	1,073	623	450
1HEALTHINS	498	462	35
1MEDICAREC	251	146	105
1PERSINSUR	179	38	140
UTILITIES			
4UTILITIES	115	115	0
INDIRECT C			
9INDIRECTC	1,577	860	717
FY21 Section5311 RTAP ARPA OPS ASST			
FG26060008	11,812	7,319	4,493
PERSONNEL			
1SALARIES	9,576	5,889	3,687
1FICA	594	365	229
1HEALTHINS	374	298	76
1MEDICAREC	139	85	53
1PERSINSUR	97	26	71
UTILITIES			
4UTILITIES	145	145	0
INDIRECT C			
9INDIRECTC	887	511	376
FY21 Section5311IntercityBusARPAOps			
FG26060009	54,020	48,840	5,180
PERSONNEL			
1SALARIES	44,730	40,649	4,081
1FICA	2,773	2,520	253
1HEALTHINS	625	563	62
1MEDICAREC	649	589	59
1PERSINSUR	131	51	80
UTILITIES			
4UTILITIES	1,054	1,054	0
INDIRECT C			
9INDIRECTC	4,057	3,412	645
FY21TransMstrPln&FerryFeasStdy12/25			
FG26060016	800,000	798,427	1,573
OPERATING			

FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH OFFICE OF TRANSIT AUTHORITY (COTA)**

ORG: 41260600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	800,000	798,427	1,573
FY'22 CONSOLIDATED SEC. 5311OPS. AS			
FG26060018	13,424	13,424	0
OPERATING			
4FUEL&LUBR	13,424	13,424	0
FY'22 CONSOLIDATED SEC. 5311OPS.ASS			
FG26060017	437,818	80,370	357,448
PERSONNEL			
1SALARIES	17,808	6,849	10,959
1401KDCRET	712	0	712
1FICA	1,104	425	679
1HEALTHINS	187	0	187
1MEDICAREC	258	99	159
1PERSINSUR	321	0	321
OPERATING			
3CLEANINGS	960	960	0
3PRINT&PHO	2,000	575	1,425
3PROFSRVS	268,251	0	268,251
3REPAIR&MA	20,000	16,474	3,526
4COMMUN	17,375	14,783	2,592
4FUEL&LUBR	33,280	28,332	4,948
4SUPPOPERA	5,000	0	5,000
UTILITIES			
4UTILITIES	37,725	7,125	30,600
INDIRECT C			
9INDIRECTC	32,837	4,749	28,088
FG26060019	17,009	0	17,009
OPERATING			
4FUEL&LUBR	17,009	0	17,009
Grand Total	14,650,239	10,210,204	4,440,035

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Commonwealth Office of Transit Authority (COTA)
Org Code: 41260600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9304	SPECIAL ASST. FOR PUBLIC TRANS	ALFREDA MARIE C. MARATITA	3827	FG26060013	AP	UNG	65,000	100%	65,000	19,281	84,281
1	1144	ADMINISTRATIVE OFFICER	AMALIA M. MAGOFNA	3861	FG26060013	ES	UNG	50,000	100%	50,000	7,484	57,484
1	1808	ADMINISTRATIVE SPECIALIST	TRINIDAD FELISA B. MAGOFNA	5672	FG26060013	ES	UNG	28,000	100%	28,000	2,142	30,142
1	6921	MAINTENANCE ASSISTANT	FRANKY F. HOCOG	2653	FG26060013	ES	UNG	31,000	100%	31,000	2,372	33,372
1	1183	MOBILITY COORDINATOR	TYANNA D. SABLAN	3360	FG26060013	ES	UNG	40,000	100%	40,000	14,769	54,769
1	1099	OPERATIONS & MAINTENANCE SUPV.	JOSHUA M. DELA CRUZ	4013	FG26060013	ES	UNG	28,000	100%	28,000	2,142	30,142
1	1184	PLANNING COORDINATOR	NATASHA ANN MARIE M. PALACIOS	5722	FG26060013	ES	UNG	38,000	53%	20,193	1,545	21,738
	1184	PLANNING COORDINATOR	NATASHA ANN MARIE M. PALACIOS	5722	FG26060017	ES	UNG	38,000	47%	17,807	1,362	19,169
1	8996	TECHNICAL FINANCIAL ANALYST	JENNA EUNICE A. MOSTALES	6208	FG26060013	ES	UNG	22,000	100%	22,000	13,392	35,392
1	8996	TECHNICAL FINANCIAL ANALYST	JENNIFER D. CAMACHO	6302	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8150	TRANSIT INFORMATION SPECIALIST	ALVARO C. SANTOS JR	4678	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8150	TRANSIT INFORMATION SPECIALIST	FRANKLIN T. ALDAN		FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8150	TRANSIT INFORMATION SPECIALIST	JOHN D. DEMAPAN JR.	3835	FG26060013	ES	UNG	25,000	100%	25,000	6,022	31,022
1	8150	TRANSIT INFORMATION SPECIALIST	VACANT		FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	AARON DON J. ARRIOLA	5597	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	ANDREW L. VIOLA	5603	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	BRADLEY R. RIKRIK	3461	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	DIEGO S. DELA CRUZ	5231	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	GEORGE M. CABRERA	3855	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	GERARD R. INDALECIO	3875	FG26060013	ES	UNG	30,000	100%	30,000	2,295	32,295
1	8149	TRANSIT OPERATOR	JOHN D. CABRERA	2363	FG26060013	ES	UNG	30,000	100%	30,000	2,295	32,295
1	8149	TRANSIT OPERATOR	JONAVAUGHN COLE C. MAFNAS	4308	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	JOSE . QUITANO	3918	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	JUSTIN C. CELIS	6406	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	PETER JOE I. LANIYO	3430	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	ROBIN CHRISTOPHER N. SABLAN II	4480	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	RODNEY MELVIN S. CAMACHO	796	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	ROLANDO F. GIANAN		FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	SHARON R. SHIPRIT	4158	FG26060013	ES	UNG	25,000	100%	25,000	1,913	26,913
1	8149	TRANSIT OPERATOR	VALENTIN Y. CABRERA	4180	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
1	8149	TRANSIT OPERATOR	VINCENT L. IGLECIAS	6221	FG26060013	ES	UNG	18,000	100%	18,000	1,377	19,377
30										785,000	105,547	890,547

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'20 HSGP-MANAGMNT&ADMIN 8/24			
2607210015	19,718	10,667	9,051
PERSONNEL			
1FRINGE	2,718	1,085	1,633
1SALARIES	9,500	6,092	3,408
OPERATING			
4SUPPOFFIC	2,500	0	2,500
EQUIPMENT			
7TECHNOLOG	5,000	3,490	1,510
'20 HSGP-PRGRM MANAGEMENT 8/24			
2607210016	205,638	129,699	75,939
PERSONNEL			
1FRINGE	33,413	18,484	14,930
1SALARIES	122,110	83,545	38,565
OPERATING			
3PERSTRNGC	6,931	0	6,931
3REPAIR&MA	2,884	2,451	433
4COMMUN	6,000	2,139	3,861
4RENTALS	18,600	15,000	3,600
4SUPPOFFIC	5,000	1,956	3,044
4SUPPOPERA	5,000	3,256	1,744
4TRAVEL	5,700	2,869	2,831
'22CSGP CybrsecrtyProgAct 11/30/26			
FG26070049	482,821	0	482,821
OPERATING			
3PROFSRVS	250,000	0	250,000
3REPAIR&MA	224,821	0	224,821
4RENTALS	8,000	0	8,000
'22CSGP MANAGEMENT&ADMIN 11/30/26			
FG26070048	25,412	0	25,412
PERSONNEL			
1401KDCRET	460	0	460
1FICA	868	0	868
1HEALTHINS	5,097	0	5,097
1MEDICAREC	203	0	203

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	252	0	252
1SALARIES	14,000	0	14,000
OPERATING			
4SUPPOFFIC	4,532	0	4,532

'23 CybrSecurtyProgAct 11/30/27

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070051	985,167	0	985,167
OPERATING			
3ADVERTISI	5,000	0	5,000
3PRINT&PHO	7,000	0	7,000
3PROFSRVS	175,000	0	175,000
3REPAIR&MA	565,167	0	565,167
4RENTALS	8,000	0	8,000
EQUIPMENT			
7TECHNOLOG	225,000	0	225,000

'23CSGP MANAGEMENT&ADMIN 11/30/2027

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070050	51,851	13,024	38,827
PERSONNEL			
1401KDCRET	1,400	0	1,400
1FICA	2,170	750	1,420
1HEALTHINS	7,801	0	7,801
1MEDICAREC	508	175	333
1PERSINSUR	630	0	630
1SALARIES	35,000	12,099	22,901
OPERATING			
4SUPPOFFIC	4,342	0	4,342

FY18 HSEM NTHMP GRANT 08/31/23

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070010	532,718	72,992	459,727
PERSONNEL			
1FRINGE	4,854	4,063	791
1SALARIES	17,500	11,914	5,586
OPERATING			
3ADVERTISI	5,975	150	5,825
3PRINT&PHO	51,944	15,865	36,079
3REPAIR&MA	65,000	41,000	24,000
4SUPPOFFIC	5,622	0	5,622

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	3,948	0	3,948
EQUIPMENT			
7OFFICEEQU	377,874	0	377,874

FY20 HSGP CYBRSCRTY ENHNCMNT 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070005	50,000	31,665	18,335
OPERATING			
3PERSTRNGC	4,500	0	4,500
3REPAIR&MA	11,986	11,966	20
4EQUIPUNDE	2,000	0	2,000
4SUPPOFFIC	5,000	95	4,905
4SUPPOPERA	12,514	9,595	2,919
4TRAVEL	6,000	5,612	389
EQUIPMENT			
7TECHNOLOG	8,000	4,398	3,602

FY20 HSGP EMERGING THREATS 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070004	180,000	58,623	121,377
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	15,000	0	15,000
3REPAIR&MA	25,000	18,553	6,447
4COMMUN	8,000	162	7,838
4EQUIPUNDE	30,000	0	30,000
4RENTALS	10,000	8,550	1,450
4SUPPOFFIC	7,500	0	7,500
4SUPPOPERA	14,500	14,257	243
4TRAVEL	35,000	17,100	17,900
7MACHINERY	20,000	0	20,000

FY20 HSGP-INTEL & INFO SHARING 8/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070006	50,000	22,668	27,332
OPERATING			
3PERSTRNGC	20,000	14,929	5,071
4COMMUN	5,000	669	4,331
4SUPPOFFIC	5,000	3,231	1,769
4TRAVEL	15,000	0	15,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7TECHNOLOG	5,000	3,840	1,160
FY20 HSGP-SFT TRGT CRWD PLCS E 8/24			
FG26070007	50,000	22,983	27,017
OPERATING			
3PERSTRNGC	20,000	17,645	2,355
4EQUIPUNDE	5,000	0	5,000
4RENTALS	5,000	3,250	1,750
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	2,088	412
4TRAVEL	15,000	0	15,000
FY20 HSGP-TRAINING & EXERCISE 8/24			
FG26070003	100,000	63,520	36,480
OPERATING			
3FREIGHT&H	2,396	2,396	0
3PERSTRNGC	16,000	2,879	13,121
3PRINT&PHO	3,605	2,500	1,105
3PROFSRVS	8,500	8,500	0
3REPAIR&MA	3,785	3,651	134
4COMMUN	715	715	0
4EQUIPUNDE	2,198	2,198	0
4RENTALS	30,000	27,530	2,470
4SUPPOFFIC	5,000	5,000	0
4SUPPOPERA	5,000	3,915	1,086
4TRAVEL	20,000	3,489	16,511
EQUIPMENT			
7TECHNOLOG	2,802	748	2,054
FY21 EMPG MGMT & ADMIN 9/30/2024			
FG26070020	40,180	34,198	5,982
PERSONNEL			
1FRINGE	8,439	4,220	4,219
1SALARIES	26,500	25,517	983
INDIRECT C			
9INDIRECTC	5,241	4,461	780
FY21 EMPG-ARPA 09/30/2024			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070022	259,341	129,723	129,618
PERSONNEL			
1FRINGE	14,701	12,525	2,176
1SALARIES	35,000	37,763	-2,763
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PRINT&PHO	11,000	4,608	6,392
3PROFSRVS	50,000	43,659	6,341
4RENTALS	79,000	14,248	64,752
4SUPPOFFIC	11,413	0	11,413
4TRAVEL	19,400	0	19,400
INDIRECT C			
9INDIRECTC	33,827	16,920	16,907

FY21 EMPG-PRGRM MGMT 9/30/2024

FG26070021	880,481	519,842	360,639
PERSONNEL			
1FRINGE	100,163	67,382	32,781
1SALARIES	335,178	273,430	61,748
OPERATING			
3PERSTRNGC	6,836	3,209	3,627
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	50,000	15,868	34,132
3REPAIR&MA	20,565	18,887	1,678
4COMMUN	117,000	18,686	98,314
4RENTALS	71,500	25,610	45,890
4SUPPOFFIC	11,183	10,043	1,140
4SUPPOPERA	6,500	1,265	5,235
4TRAVEL	44,862	17,656	27,206
INDIRECT C			
9INDIRECTC	114,194	67,806	46,388

FY21 HSEM NTHMP 8/23

FG26070011	33,050	12,005	21,045
OPERATING			
4TRAVEL	25,038	9,326	15,712
INDIRECT C			
9INDIRECTC	8,012	2,679	5,333

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 HSGP CYBRSCRTY ENHNCMNT 8/2025			
FG26070017	96,842	8,357	88,485
OPERATING			
3PERSTRNGC	5,000	0	5,000
4COMMUN	42,000	0	42,000
4EQUIPUNDE	10,000	0	10,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	10,000	7,239	2,761
INDIRECT C			
9INDIRECTC	14,842	1,118	13,724
FY21 HSGP DMSTIC TERRORISM 8/31/25			
FG26070016	93,004	27,600	65,404
OPERATING			
3PERSTRNGC	12,000	3,285	8,715
4EQUIPUNDE	17,750	0	17,750
4SUPPOPERA	25,000	21,200	3,800
4TRAVEL	12,000	0	12,000
INDIRECT C			
9INDIRECTC	14,254	595	13,659
EQUIPMENT			
7MACHINERY	12,000	2,520	9,480
FY21 HSGP EMERGING THREATS 8/31/25			
FG26070015	62,003	12,955	49,048
OPERATING			
3PERSTRNGC	15,750	0	15,750
4SUPPOPERA	20,750	7,180	13,570
INDIRECT C			
9INDIRECTC	9,503	0	9,503
EQUIPMENT			
7MACHINERY	16,000	5,775	10,225
FY21 HSGP HSEM OPERATIONS 8/31/25			
FG26070014	631,857	482,662	149,195

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1FRINGE	85,064	62,087	22,977
1SALARIES	335,253	293,504	41,749
OPERATING			
3PERSTRNGC	10,000	3,285	6,715
3REPAIR&MA	7,500	7,480	20
4COMMUN	33,948	1,342	32,606
4RENTALS	19,800	18,225	1,575
4SUPPOFFIC	9,237	9,009	228
4SUPPOPERA	19,216	2,454	16,762
4TRAVEL	15,000	14,158	842
INDIRECT C			
9INDIRECTC	96,839	71,119	25,720

FY21 HSGP INFO & INTL SHRNG 8/31/25

FG26070018	62,003	28,000	34,003
OPERATING			
3PERSTRNGC	13,125	0	13,125
4TRAVEL	13,125	5,808	7,318
INDIRECT C			
9INDIRECTC	9,503	0	9,503
EQUIPMENT			
7OFFICE FU	26,250	22,192	4,058

FY21 HSGP MGMT & ADMIN 8/31/25

FG26070013	44,288	33,768	10,520
PERSONNEL			
1FRINGE	8,439	4,138	4,301
1SALARIES	26,500	24,455	2,045
OPERATING			
4SUPPOFFIC	2,561	0	2,561
INDIRECT C			
9INDIRECTC	6,788	5,175	1,613

FY21 HSGP ST/CP ENHNCMNT 8/31/25

FG26070019	62,003	13,994	48,009
OPERATING			
3PERSTRNGC	17,500	0	17,500

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	17,500	8,000	9,500
4TRAVEL	17,500	5,075	12,425
INDIRECT C			
9INDIRECTC	9,503	919	8,584
FY22 HSGP-CERT 8/31/2025			
FG26070026	122,000	13,221	108,779
OPERATING			
4RENTALS	57,300	0	57,300
4SUPPOPERA	59,500	9,000	50,500
5BOOKS&LIB	5,200	4,221	979
FY22 HSGP-CYBERSECURITY ENH 8/31/25			
FG26070028	50,000	50,000	0
OPERATING			
3PROFSRVS	50,000	50,000	0
FY22 HSGP-DOMESTIC TRRORSM 8/31/25			
FG26070027	50,000	5,306	44,694
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	5,000	0	5,000
4SUPPOPERA	10,000	5,306	4,694
4TRAVEL	25,000	0	25,000
FY22 HSGP-ELECTION SCRPTY ENH 8/2025			
FG26070031	10,400	0	10,400
OPERATING			
3PERSTRNGC	5,200	0	5,200
4TRAVEL	5,200	0	5,200
FY22 HSGP-HSEM OPERATIONS 8/31/25			
FG26070025	217,624	55,886	161,738
OPERATING			
3REPAIR&MA	20,000	10,949	9,051
4COMMUN	60,000	38,382	21,618

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALS	122,624	6,555	116,069
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	10,000	0	10,000

FY22 HSGP-INTEL & INFO SHRNG 8/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070029	50,000	7,027	42,973
OPERATING			
3PERSTRNGC	5,000	0	5,000
3REPAIR&MA	5,000	4,259	741
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500
4TRAVEL	20,000	0	20,000
EQUIPMENT			
7TECHNOLOG	15,000	2,768	12,232

FY22 HSGP-M&A 8/31/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070023	37,500	33,175	4,325
PERSONNEL			
1FICA	1,767	1,767	0
1HEALTHINS	2,838	2,489	349
1MEDICAREC	413	413	0
1SALARIES	28,505	28,505	0
OPERATING			
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	1,976	0	1,976

FY22 HSGP-PERSONNEL SLRIES 8/31/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070024	520,476	318,013	202,463
PERSONNEL			
1401KDCRET	6,355	673	5,682
1FICA	26,412	16,961	9,451
1HEALTHINS	48,227	25,033	23,194
1MEDICAREC	6,177	3,967	2,210
1PERSINSUR	5,148	1,583	3,565
1RETIREMEN	2,157	0	2,157
1SALARIES	426,000	269,796	156,204

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 HSGP-ST/CP ENHNCMNT 8/31/25			
FG26070030	50,000	2,560	47,440
OPERATING			
3PERSTRNGC	5,000	0	5,000
4SUPPOFFIC	15,000	0	15,000
4SUPPOPERA	10,000	2,560	7,440
4TRAVEL	20,000	0	20,000
FY23 EMPG MGMT & ADMIN 09/30/2025			
FG26070035	45,871	43,209	2,662
PERSONNEL			
1FICA	1,643	1,681	-38
1HEALTHINS	5,000	3,351	1,649
1MEDICAREC	384	393	-9
1PERSINSUR	477	0	477
1SALARIES	26,500	27,468	-968
OPERATING			
4SUPPOFFIC	1,552	0	1,552
INDIRECT C			
9INDIRECTC	10,315	10,315	0
FY23 EMPG PROGRAM MGMT 09/30/2025			
FG26070036	871,557	740,630	130,927
PERSONNEL			
1401KDCRET	2,914	2,436	478
1FICA	21,923	22,715	-792
1HEALTHINS	38,013	34,113	3,900
1MEDICAREC	5,127	5,311	-184
1PERSINSUR	3,132	2,171	961
1SALARIES	353,600	366,377	-12,777
OPERATING			
3DUES&SUBS	600	600	0
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	11,008	0	11,008
3PROFSRVS	18,000	12,409	5,591
3REPAIR&MA	35,370	10,785	24,585
4COMMUN	66,330	60,810	5,520

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	30,930	9,316	21,614
4RENTALS	6,000	4,680	1,320
4SUPPOFFIC	5,000	156	4,844
4SUPPOPERA	6,128	35	6,093
4TRAVEL	70,498	34,746	35,752
INDIRECT C			
9INDIRECTC	195,984	173,970	22,014

FY23 HSGP COMM.PREPARED & RES 08/26

FG26070045	64,259	4,138	60,121
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PERSTRNGC	13,010	0	13,010
4RENTALS	18,000	0	18,000
4SUPPOPERA	19,490	0	19,490
4TRAVEL	8,759	4,138	4,621

FY23 HSGP CYBERSECURITY 8/31/26

FG26070040	64,259	15,715	48,544
OPERATING			
3FREIGHT&H	1,063	0	1,063
3PERSTRNGC	15,000	0	15,000
4RENTALS	44,696	15,715	28,981
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	2,000	0	2,000

FY23 HSGP DOM.VIOL.EXTREM 8/31/26

FG26070044	64,259	22,616	41,643
OPERATING			
3FREIGHT&H	1,059	0	1,059
4RENTALS	42,300	5,016	37,284
4SUPPOFFIC	1,400	0	1,400
4SUPPOPERA	19,500	17,600	1,900

FY23 HSGP ELECTION SECURITY 8/31/26

FG26070043	64,259	22,980	41,279
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	2,000	0	2,000
4RENTALS	10,009	3,750	6,259
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	51,250	19,230	32,020

FY23 HSGP HSEM OPERATIONS 8/31/26

FG26070039	158,581	57,458	101,123
OPERATING			
3REPAIR&MA	75,000	0	75,000
4COMMUN	52,500	35,184	17,316
4SUPPOFFIC	2,501	0	2,501
4SUPPOPERA	5,000	0	5,000
4TRAVEL	23,580	22,275	1,305

FY23 HSGP INFO&INTELLIGENCE SH 8/26

FG26070042	64,259	2,550	61,709
OPERATING			
3PERSTRNGC	49,569	0	49,569
4RENTALS	9,690	2,550	7,140
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	2,500	0	2,500

FY23 HSGP MGMT & ADMIN (M&A)8/31/26

FG26070037	43,869	31,193	12,676
PERSONNEL			
1FICA	1,643	1,630	13
1HEALTHINS	5,000	3,241	1,759
1MEDICAREC	384	381	3
1PERSINSUR	477	0	477
1SALARIES	26,500	25,940	560
OPERATING			
3PERSTRNGC	5,980	0	5,980
4SUPPOFFIC	3,885	0	3,885

FY23 HSGP PERS SALARY&FRINGE8/31/26

FG26070038	519,996	425,155	94,841
PERSONNEL			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	4,400	308	4,092
1FICA	27,044	22,052	4,992
1HEALTHINS	41,650	23,955	17,695
1MEDICAREC	6,325	5,157	1,168
1PERSINSUR	4,377	1,131	3,246
1RETIREMEN	0	15,082	-15,082
1SALARIES	436,200	357,469	78,731

FY23 HSGP SOFTTAR/CROWPLACES8/31/26

FG26070041	64,259	25,015	39,244
OPERATING			
3FREIGHT&H	3,500	0	3,500
3PERSTRNGC	8,500	0	8,500
4RENTALS	31,150	6,920	24,230
4SUPPOFFIC	1,109	0	1,109
4SUPPOPERA	20,000	18,095	1,905

FY23 NSGP AMERICAN RED CROS 8/31/26

FG26070047	48,135	33,395	14,740
OPERATING			
9TRANSFERO	48,135	33,395	14,740

FY23 NSGP MANAGEMENT&ADMIN 8/31/26

FG26070046	2,533	1,898	635
PERSONNEL			
1FICA	109	109	-1
1HEALTHINS	618	0	618
1MEDICAREC	25	26	0
1PERSINSUR	32	0	32
1SALARIES	1,750	1,763	-13

FY24 EMPG MGMT & ADMIN 09/30/2027

FG26070057	50,186	4,830	45,356
PERSONNEL			
1401KDCRET	1,060	0	1,060
1FICA	1,643	240	1,403
1HEALTHINS	3,572	660	2,912

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	384	56	328
1PERSINSUR	819	0	819
1SALARIES	26,500	3,873	22,627
OPERATING			
4SUPPOFFIC	1,736	0	1,736
4TRAVEL	2,305	0	2,305
INDIRECT C			
9INDIRECTC	12,167	0	12,167

FY24 EMPG PROGRAM MGMT 09/30/2027

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070058	775,371	62,016	713,355
PERSONNEL			
1401KDCRET	2,720	310	2,410
1FICA	19,127	2,585	16,542
1HEALTHINS	41,847	4,416	37,431
1MEDICAREC	4,477	605	3,872
1PERSINSUR	2,129	262	1,867
1SALARIES	308,500	41,691	266,809
OPERATING			
3DUES&SUBS	600	0	600
3FREIGHT&H	1,500	0	1,500
3PRINT&PHO	1,500	0	1,500
3PROFSRVS	29,400	3,326	26,075
3REPAIR&MA	54,600	0	54,600
4COMMUN	49,920	8,822	41,098
4FUEL&LUBR	29,820	0	29,820
4RENTALS	5,360	0	5,360
4SUPPOFFIC	2,571	0	2,571
4SUPPOPERA	700	0	700
4TRAVEL	32,632	0	32,632
INDIRECT C			
9INDIRECTC	187,968	0	187,968

FY24 HSGP COMM.PREPARED & RES 08/27

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26070063	57,000	0	57,000
OPERATING			
3PRINT&PHO	5,000	0	5,000
3PROFSRVS	40,000	0	40,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	10,000	0	10,000
4SUPPOPERA	2,000	0	2,000
FY24 HSGP CYBERSECURITY 8/31/27			
FG26070056	34,800	0	34,800
OPERATING			
4SUPPOPERA	2,000	0	2,000
4TRAVEL	20,000	0	20,000
EQUIPMENT			
7TECHNOLOG	12,800	0	12,800
FY24 HSGP ELECTION SECURITY 8/31/27			
FG26070061	30,000	0	30,000
OPERATING			
3REPAIR&MA	14,000	0	14,000
4RENTALS	10,000	0	10,000
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	5,000	0	5,000
FY24 HSGP HSEM OPERATIONS 8/31/27			
FG26070055	174,820	6,223	168,597
OPERATING			
3FREIGHT&H	1,500	0	1,500
3REPAIR&MA	38,840	0	38,840
4COMMUN	69,520	6,223	63,297
4SUPPOPERA	15,000	0	15,000
4TRAVEL	49,960	0	49,960
FY24 HSGP INTELLIGENCE&INFO SH 8/27			
FG26070060	23,128	0	23,128
OPERATING			
3DUES&SUBS	6,000	0	6,000
3PERSTRNGC	10,128	0	10,128
4SUPPOFFIC	1,000	0	1,000
EQUIPMENT			
7TECHNOLOG	6,000	0	6,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 HSGP MGMT & ADMIN (M&A)8/31/27			
FG26070053	41,283	4,830	36,453
PERSONNEL			
1401KDCRET	1,060	0	1,060
1FICA	1,643	240	1,403
1HEALTHINS	3,572	660	2,912
1MEDICAREC	384	56	328
1PERSINSUR	819	0	819
1SALARIES	26,500	3,873	22,627
OPERATING			
4SUPPOFFIC	5,000	0	5,000
4TRAVEL	2,305	0	2,305
FY24 HSGP PERS SALARY&FRINGE8/31/27			
FG26070054	464,621	52,709	411,912
PERSONNEL			
1FICA	25,265	2,751	22,514
1HEALTHINS	24,146	2,161	21,985
1MEDICAREC	5,909	643	5,266
1PERSINSUR	1,801	55	1,746
1RETIREMEN	0	2,732	-2,732
1SALARIES	407,500	44,366	363,134
FY24 HSGP SOFTTAR/CROWPLACES8/31/27			
FG26070059	91,048	0	91,048
OPERATING			
4RENTALS	15,748	0	15,748
EQUIPMENT			
7OFFICEEQU	75,300	0	75,300
FY24 HSGP-DOMESTIC TRRORSM 8/31/27			
FG26070062	80,500	0	80,500
OPERATING			
4RENTALS	25,000	0	25,000
4SUPPOFFIC	1,000	0	1,000
4SUPPERA	22,000	0	22,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE

ORG: 41260700 (CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7MACHINERY	32,500	0	32,500
FY24 NTHMP 08/31/2025			
FG26070052	304,287	65,038	239,249
PERSONNEL			
1401KDCRET	1,600	0	1,600
1FICA	2,480	1,130	1,350
1HEALTHINS	6,620	4,137	2,483
1MEDICAREC	580	264	316
1PERSINSUR	720	0	720
1SALARIES	40,000	18,227	21,773
OPERATING			
3CLEANINGS	15,000	3,840	11,160
3PRINT&PHO	54,200	37,440	16,760
3PROFSRVS	163,299	0	163,299
4SUPPOFFIC	528	0	528
4TRAVEL	19,260	0	19,260
HSEM FY20 NTHMP GRANT 08/31/23			
2607210011	321,311	113,351	207,960
PERSONNEL			
1FRINGE	10,738	16,604	-5,867
1SALARIES	42,046	56,726	-14,680
OPERATING			
3ADVERTISI	5,600	203	5,398
3PRINT&PHO	47,946	4,444	43,502
3PROFSRVS	29,810	29,810	0
4RENTALS	10,000	0	10,000
4SUPPOFFIC	1,100	0	1,100
4TRAVEL	26,130	5,565	20,565
EQUIPMENT			
7OFFICEEQU	147,941	0	147,941
HSEM-S&LIMPGRNTPROG(2.0) 03/21			
2607210010	346,576	0	346,576
PERSONNEL			
1SALARIES	-8,416	0	-8,416

FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI HOMELAND SECURITY AND EMERGENCY MANAGEMENT OFFICE**

ORG: 41260700

(CNMI-HSEM)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4ADMINFEES	340,997	0	340,997
4RENTALS	9,950	0	9,950
7EQUIPMENT	4,044	0	4,044
Grand Total	10,977,404	3,949,082	7,028,322

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: CNMI Homeland Security and Emergency Management Office (CNMI-HSEM)

Org Code: 41260700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1096	OPERATIONS, DIRECTOR (HSEM)	LINO S. TENORIO	5989	FG26070054	ES	UNG	50,000	100%	50,000	3,825	53,825
1	1090	EOC MANAGER	JOEY VINCENT C. DELA CRUZ	1844	FG26070058	ES	UNG	53,000	100%	53,000	15,763	68,763
1	3781	GRANTS SPECIALIST	KELSEY LEILA H. LIZAMA	1343	FG26070058	ES	UNG	35,000	100%	35,000	2,678	37,678
1	8236	CERT SPECIALIST	JOAQUIN S. REYES JR	4581	FG26070054	ES	UNG	30,000	100%	30,000	9,796	39,796
1	1092	COMMUNICATION SPECIALIST	ISAIAH P. LIZAMA	1772	FG26070054	ES	UNG	30,000	100%	30,000	2,295	32,295
1	9058	DIRECTOR OF EMO	GERALD J. DELEON GUERRERO	1818	FG26070058	ES	UNG	58,000	100%	58,000	4,437	62,437
1	1408	FEDERAL PROGRAM COORDINATOR	KERAI MARIO O. KAIPAT	1768	FG26070052	ES	UNG	38,500	100%	38,500	10,446	48,946
1	3781	GRANTS SPECIALIST	CHARLEY T. SABLAN	6206	FG26070050	ES	UNG	35,000	100%	35,000	2,678	37,678
1	3781	GRANTS SPECIALIST	NATHAN PAUL P. CAMACHO	1795	FG26070054	ES	UNG	35,000	100%	35,000	2,678	37,678
1	9324	COMMUNICATIONS COORDINATOR	VACANT	1819	FG26070038	ES	UNG	35,000	100%	35,000	10,179	45,179
1	1089	RESOURCE MANAGEMENT SPECIALIST	HENRY I. IGUEL	1776	FG26070054	ES	UNG	30,000	100%	30,000	2,295	32,295
1	6934	TRAINING SPECIALIST	DAVID JAMES B. PANGELINAN	1814	FG26070058	ES	UNG	35,000	100%	35,000	2,678	37,678
1	1196	FEDERAL PROGRAM ANALYST	LINO A. BENAVENTE	1830	FG26070058	ES	UNG	35,000	50%	17,500	1,339	18,839
	1196	FEDERAL PROGRAM ANALYST	LINO A. BENAVENTE	1830	FG26070054	ES	UNG	35,000	50%	17,500	7,193	24,693
1	1194	FEDERAL PROGRAM MANAGER	VACANT		FG26070036	ES	UNG	42,000	50%	21,000	7,461	28,461
	1194	FEDERAL PROGRAM MANAGER	VACANT		FG26070038	ES	UNG	42,000	50%	21,000	7,461	28,461
1	1427	FEDERAL PROGRAM SPECIALIST	HEIDI G. MAGOFNA	1766	FG26070036	ES	UNG	27,040	50%	13,520	1,034	14,554
	1427	FEDERAL PROGRAM SPECIALIST	HEIDI G. MAGOFNA	1766	FG26070038	ES	UNG	27,040	50%	13,520	6,889	20,409
1	1085	GRANT MANAGER	NAOMI A. TAGABUEL	1767	FG26070057	ES	UNG	53,000	50%	26,500	7,882	34,382
	1085	GRANT MANAGER	NAOMI A. TAGABUEL	1767	FG26070053	ES	UNG	53,000	50%	26,500	2,027	28,527
1	9456	HSEM REPRESENTATIVE	VIVIAN A. HOCOG	1817	FG26070058	ES	UNG	45,000	50%	22,500	1,721	24,221
	9456	HSEM REPRESENTATIVE	VIVIAN A. HOCOG	1817	FG26070054	ES	UNG	45,000	50%	22,500	1,721	24,221
1	1707	PUBLIC INFORMATION OFFICER	BERNARD C. VILLAGOMEZ	6172	FG26070058	ES	UNG	30,000	50%	15,000	1,148	16,148
	1707	PUBLIC INFORMATION OFFICER	BERNARD C. VILLAGOMEZ	6172	FG26070054	ES	UNG	30,000	50%	15,000	1,148	16,148
1	1089	RESOURCE MANAGEMENT SPECIALIST	JESUS PEDRO C. ATTAO	1796	FG26070058	ES	UNG	35,000	50%	17,500	1,339	18,839
	1089	RESOURCE MANAGEMENT SPECIALIST	JESUS PEDRO C. ATTAO	1796	FG26070054	ES	UNG	35,000	50%	17,500	1,339	18,839
1	8240	CERT COORDINATOR	VACANT		FG26070054	ES	UNG	30,000	100%	30,000	2,295	32,295
1	9300	IT MANAGER	VACANT		FG26070054	ES	UNG	40,000	100%	40,000	3,060	43,060
1	1408	FEDERAL PROGRAM COORDINATOR	VACANT		FG26070054	ES	UNG	35,000	100%	35,000	2,678	37,678
1	1427	FEDERAL PROGRAM SPECIALIST	VACANT		FG26070054	ES	UNG	30,000	100%	30,000	2,295	32,295
1	1915	RESPONSE AND RECOVERY COORDINATOR	VACANT		FG26070038	ES	UNG	36,000	100%	36,000	2,754	38,754
1	0401	ADMINISTRATIVE ASSISTANT	VACANT		FG26070038	ES	UNG	28,000	100%	28,000	2,142	30,142
1	9323	EOC OPERATIONAL THREAT SPEC.	JOHN . MARIO	1842	FG26070036	ES	UNG	35,000	20%	7,000	536	7,536
1	9323	EOC OPERATIONAL THREAT SPEC.	STEVEN N. VAN-WINKLE	1826	FG26070036	ES	UNG	35,000	20%	7,000	536	7,536
1	9322	EOC WARNING OFFICER	DION D. CAMACHO	1815	FG26070036	ES	UNG	28,000	20%	5,600	428	6,028
1	9322	EOC WARNING OFFICER	DIONICIO JUNIOR P. LIZAMA JR.	3938	FG26070036	ES	UNG	25,000	20%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JAYSON P. SAN NICOLAS	1823	FG26070036	ES	UNG	30,000	20%	6,000	2,801	8,801
1	9322	EOC WARNING OFFICER	JIMMY LEE V. DEMAPAN	1799	FG26070036	ES	UNG	25,000	20%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JOHN G. SALAS	6292	FG26070033	ES	UNG	25,000	20%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	JOSE C. NAPUTI	1802	FG26070036	ES	UNG	25,000	20%	5,000	383	5,383
1	9322	EOC WARNING OFFICER	RICARDO T. SANTOS	4154	FG26070036	ES	UNG	25,000	20%	5,000	383	5,383
1	8125	FACILITIES SPECIALIST	FRITZ W. RASIANG	1839	FG26070036	ES	UNG	25,000	20%	5,000	383	5,383
1	9456	HSEM REPRESENTATIVE	PETER MARIO L. CRUZ	1840	FG26070036	ES	UNG	30,000	20%	6,000	459	6,459
1	1915	RESPONSE/RECOVERY COORDINATOR	JOAQUIN V. DIAZ	4019	FG26070038	ES	UNG	36,000	20%	7,200	551	7,751
1	9322	EOC WARNING OFFICER	CHRISTITO ALEPUYO JR.		FG26070036	ES	UNG	25,000	20%	5,000	383	5,383

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
10CY DUMP TRUCK ACQ ROADWAYS 9/28			
FG26100063	286,771	0	286,771
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	12,000	0	12,000
EQUIPMENT			
7VEHICLEHE	270,000	0	270,000
INDIRECT C			
9INDIRECTC	3,771	0	3,771
186.4KW SOLAR PV SYSTEM INSTALL9/26			
FG26100040	646,891	646,891	0
OPERATING			
3PROFSRVS	237,275	237,275	0
CONSTRUCT			
9ELECTRICA	407,725	407,725	0
INDIRECT C			
9INDIRECTC	1,891	1,891	0
26.4KW SOLAR PV DESIGN 09/30/26			
FG26100044	262,907	158,537	104,370
OPERATING			
3ADVERTISI	460	460	0
3PERSTRNGC	4,540	0	4,540
3PROFSRVS	105,600	55,698	49,902
3REPAIR&MA	12,000	0	12,000
CONSTRUCT			
9ELECTRICA	135,375	102,297	33,078
INDIRECT C			
9INDIRECTC	4,932	82	4,850
285.6KW SOLAR PV SYSTEM INSTAL 9/26			
FG26100043	443,691	461	443,231
OPERATING			
3ADVERTISI	1,000	461	540
3PROFSRVS	442,400	0	442,400
INDIRECT C			
9INDIRECTC	291	0	291

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)**

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
40.8KW SOLAR PV DESIGN 09/30/26			
FG26100041	174,291	174,291	0
OPERATING			
3PROFSRVS	174,000	174,000	0
INDIRECT C			
9INDIRECTC	291	291	0
48K SOLAR INSTAL TIQ PUBL LIB 9/26			
FG26100039	232,718	226,028	6,690
OPERATING			
3ADVERTISI	461	461	0
3PROFSRVS	206,490	199,800	6,690
3REPAIR&MA	9,636	9,636	0
INDIRECT C			
9INDIRECTC	16,131	16,131	0
69-00017 AS MATMOS PARK PROJECT9/24			
FG26100029	312,467	309,294	3,173
OPERATING			
3PROFSRVS	19,950	17,955	1,995
CONSTRUCT			
9CONSTRUCT	18,000	18,000	0
9CONTINGEN	15,214	14,036	1,178
9IMPROVEME	259,303	259,303	0
69-00018 PONA POINT PARKPROJECT9/25			
FG26100030	473,174	349,995	123,178
OPERATING			
3PROFSRVS	19,950	0	19,950
CONSTRUCT			
9CONSTRUCT	18,000	18,000	0
9CONTINGEN	22,532	0	22,532
9IMPROVEME	412,692	331,995	80,696
69-00022 SAN ANTONIO BASKETBA 9/26			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100048	824,985	0	824,985
CONSTRUCT			
9CONSTRUCT	649,000	0	649,000
9CONTINGEN	39,285	0	39,285
9ELECTRICA	100,000	0	100,000
9PROJINSPE	36,700	0	36,700
69-00026 BANZAI CLIFF MEMORIA 9/26			
FG26100049	2,553,332	49,604	2,503,728
OPERATING			
3PROFSRVS	2,194,685	49,604	2,145,081
CONSTRUCT			
9CONTINGEN	121,587	0	121,587
9PROJINSPE	237,060	0	237,060
ACQUISITION 50FT MOBILE TELESCOPIC			
FG26100056	77,063	64,895	12,168
OPERATING			
3FREIGHT&H	8,000	8,000	0
3PROFSRVS	9,847	0	9,847
EQUIPMENT			
7MACHINERY	56,895	56,895	0
INDIRECT C			
9INDIRECTC	2,321	0	2,321
AGRIC HOMESTEAD PROGRAM 09/28			
FG26100055	97,725	0	97,725
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	73,035	0	73,035
INDIRECT C			
9INDIRECTC	23,690	0	23,690
CHCC PHASE III:176W SOLAR 9/26			
FG26100046	909,291	461	908,831
OPERATING			
3ADVERTISI	1,000	461	540

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)**

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	908,000	0	908,000
INDIRECT C			
9INDIRECTC	291	0	291
CHCC176KW SOLARPVDESIGNINTGPRJ9/25			
FG26100021	1,408,000	1,334,363	73,637
OPERATING			
3PROFSRVS	1,408,000	1,334,363	73,637
CNMI ENERGY TASK FORCE 09/26			
FG26100045	316,005	113,550	202,455
PERSONNEL			
1SALARIES	60,000	31,731	28,269
1FICA	3,748	1,967	1,780
1HEALTHINS	2,418	0	2,418
1MEDICAREC	876	460	416
1PERSINSUR	1,088	0	1,088
OPERATING			
3ADVERTISI	2,000	921	1,079
3FREIGHT&H	8,300	8,300	0
3PERSTRNGC	10,241	0	10,241
3PRINT&PHO	5,500	3,337	2,164
3PROFSRVS	80,000	0	80,000
3REPAIR&MA	1,000	215	785
4COMMUN	1,857	0	1,857
4FUEL&LUBR	4,500	1,500	3,000
4RENTALOFF	39,816	39,816	0
4RENTALVEH	24,000	0	24,000
4SUPPOFFIC	8,000	2,226	5,774
4SUPPOPERA	6,000	1,557	4,443
4TRAVEL	18,447	10,047	8,399
EQUIPMENT			
7OFFICEEQU	339	339	0
7TECHNOLOG	4,800	2,886	1,914
UTILITIES			
4UTILITIES	11,000	3,245	7,755
INDIRECT C			
9INDIRECTC	22,075	5,003	17,072

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI ENERGY TASK FORCE PLANN 9/24			
2008210003	370,680	90,685	279,995
PERSONNEL			
1SALARIES	54,000	26,528	27,472
1FRINGE	7,317	3,822	3,495
OPERATING			
3ADVERTISI	2,000	0	2,000
3PRINT&PHO	8,000	3,000	5,000
3PROFSRVS	122,476	25,000	97,476
4COMMUN	6,000	0	6,000
4EQUIPUNDE	6,800	5,774	1,026
4FUEL&LUBR	7,000	0	7,000
4RENTALS	30,000	0	30,000
4RENTALVEH	24,000	5,000	19,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	10,000	921	9,079
4TRAVEL	38,782	12,391	26,391
EQUIPMENT			
7OFFICE FU	1,982	1,982	0
UTILITIES			
4UTILITIES	11,000	72	10,928
INDIRECT C			
9INDIRECTC	31,323	6,194	25,129
CNMI HOME GARDENS 09/30/2027			
FG26100036	338,131	71,342	266,789
PERSONNEL			
1SALARIES	70,000	0	70,000
1FICA	4,340	0	4,340
1HEALTHINS	2,800	0	2,800
1MEDICAREC	1,015	0	1,015
1PERSINSUR	1,015	0	1,015
OPERATING			
3PROFSRVS	65,000	20,400	44,600
4COMMUN	4,800	0	4,800
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	75,000	35,077	39,923

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	30,000	0	30,000
EQUIPMENT			
7TECHNOLOG	1,500	0	1,500
INDIRECT C			
9INDIRECTC	72,661	15,865	56,796
CNMI HOUSE OF TAGA RESTORATION 9/25			
2701210042	169,307	90,975	78,332
CONSTRUCT			
9CONSTRUCT	159,000	90,975	68,025
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	9,307	0	9,307
CNMI SCORP INITIATIVE 9/30/25			
2610210022	241,431	231,805	9,626
PERSONNEL			
1SALARIES	149,167	147,337	1,830
1FICA	3,890	3,910	-20
1FRINGE	10,619	10,619	0
1HEALTHINS	2,657	1,657	1,000
1MEDICAREC	1,559	914	645
OPERATING			
3ADVERTISI	2,910	2,910	0
3PRINT&PHO	2,800	2,800	0
3PROFSRVS	37,570	36,659	910
4EQUIPUNDE	2,381	2,381	0
4SUPPOPERA	150	150	0
4TRAVEL	8,883	8,839	44
9INDIRECTC	3,217	0	3,217
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	13,627	13,627	0
CNMI SECTION 902 CONSULT9/28			
FG26100068	494,546	39,316	455,230

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	400,000	38,000	362,000
4TRAVEL	50,000	0	50,000
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	34,546	1,316	33,230

COCONUT RHINO BEETLE ERADPROG YR4

FG26100020	280,351	274,760	5,591
PERSONNEL			
1401KDCRET	0	605	-605
1SALARIES	204,887	202,464	2,423
1FICA	12,357	12,553	-196
1HEALTHINS	3,520	0	3,520
1MEDICAREC	1,276	2,934	-1,658
1PERSINSUR	1,276	0	1,276
OPERATING			
3REPAIR&MA	3,920	3,339	580
4FUEL&LUBR	11,251	11,000	251
4SUPPOPERA	9,015	9,015	0
4TRAVEL	9,301	9,301	0
EQUIPMENT			
7MACHINERY	3,964	3,964	0
INDIRECT C			
9INDIRECTC	19,584	19,584	0

COMM KITCHEN RENO REHAB PRJ 9/28

FG26100065	345,295	0	345,295
OPERATING			
3PERSTRNGC	19,374	0	19,374
3PROFSRVS	195,000	0	195,000
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	10,000	0	10,000
5BOOKS&LIB	2,500	0	2,500
EQUIPMENT			
7OFFICE FU	55,000	0	55,000
INDIRECT C			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	60,921	0	60,921
CPA: FIRE SAFETY UPGRADE & REP 9/25			
FG26100012	112,000	112,000	0
OPERATING			
3REPAIR&MA	112,000	112,000	0
CPA:LIGHT RESCUE UTILITY TRUCK 9/25			
FG26100011	356,120	351,147	4,974
OPERATING			
3ADVERTISI	461	461	0
3FREIGHT&H	20,540	20,539	1
EQUIPMENT			
7VEHICLEHE	330,000	330,000	0
INDIRECT C			
9INDIRECTC	5,120	147	4,973
CUC 1.2MW SOLAR PV INTER FACDSG9/25			
FG26100023	364,800	0	364,800
OPERATING			
3ADVERTISI	1,500	0	1,500
3PROFSRVS	363,300	0	363,300
CUC ACQ BACKHOE&WATERPIPE TR EQ			
FG26100007	262,600	0	262,600
OPERATING			
3ADVERTISI	600	0	600
3FREIGHT&H	22,000	0	22,000
EQUIPMENT			
7VEHICLEHE	240,000	0	240,000
CUC AUTO WATER READ,SUPPLY&LEAK9/25			
FG26100060	93,544	93,544	0
OPERATING			
3REPAIR&MA	93,544	93,544	0

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CUC CERT EMPL WATERWASTEWATERTRNG			
FG26100016	140,400	0	140,400
OPERATING			
3ADVERTISI	600	0	600
3PROFSRVS	115,000	0	115,000
4SUPPOPERA	20,000	0	20,000
4TRAVEL	4,800	0	4,800
CUC RENEW ENERGY DIV MGMT TEAM09/25			
FG26100022	532,800	0	532,800
PERSONNEL			
1SALARIES	460,000	0	460,000
1FICA	34,455	0	34,455
1HEALTHINS	22,229	0	22,229
1MEDICAREC	8,058	0	8,058
1PERSINSUR	8,058	0	8,058
CUC-CERT EMPL WATER/WASTEWATER 9/24			
FG26100001	135,000	135,000	0
OPERATING			
3PROFSRVS	132,675	132,675	0
EQUIPMENT			
7TECHNOLOG	2,325	2,325	0
DLNR COMPREHENSIVE WETLANDS 9/25			
1908210074	183,876	461	183,416
OPERATING			
3ADVERTISI	1,800	461	1,340
3PROFSRVS	130,000	0	130,000
4ADMINFEES	7,500	0	7,500
9INDIRECTC	44,576	0	44,576
DLNR CORAL REEF/NAT RES PRGM 09/25			
FG26100013	234,498	161,365	73,133
PERSONNEL			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	137,654	87,554	50,100
1FRINGE	34,267	22,858	11,409
OPERATING			
3CLEANINGS	304	0	304
3PRINT&PHO	705	705	0
3PROFSRVS	5,000	5,000	0
3REPAIR&MA	2,000	1,165	835
4FUEL&LUBR	3,881	3,881	0
4SUPPOFFIC	209	209	0
4SUPPOPERA	9,164	9,164	0
4TRAVEL	20,190	18,734	1,456
EQUIPMENT			
7OFFICE FU	1,200	0	1,200
UTILITIES			
4UTILITIES	1,000	917	83
INDIRECT C			
9INDIRECTC	18,924	11,178	7,746

DLNR MUCUNAPRURIENSERAPRJ 9/24

1901210060	80,422	77,211	3,211
PERSONNEL			
1SALARIES	45,537	45,537	0
1FRINGE	6,811	6,811	0
OPERATING			
3L&FTECHNO	1,590	1,590	0
3REPAIR&MA	506	506	0
4COMMUN	870	870	0
4FUEL&LUBR	1,201	1,201	0
4SUPPOFFIC	2,142	2,142	0
4SUPPOPERA	586	586	0
4TRAVEL	1,734	1,879	-145
EQUIPMENT			
7OFFICE FU	6,163	6,163	0
7TECHNOLOG	4,798	4,798	0
7VEHICLESP	0	0	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	7,983	4,627	3,356

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNRINVASIVESPECIESCOORYR3 9/24			
1901210063	23,020	22,550	470
PERSONNEL			
1SALARIES	7,962	7,962	0
1FRINGE	2,377	2,377	0
OPERATING			
4SUPPOPERA	4,888	4,888	0
EQUIPMENT			
7OFFICE FU	4,795	4,795	0
7TECHNOLOG	848	848	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	1,650	1,180	470
DOF CNMI GOV DIGITAL TRANSFOR 9/25			
FG26100009	551,612	528,071	23,541
OPERATING			
3PROFSRVS	505,000	505,000	0
INDIRECT C			
9INDIRECTC	46,612	23,071	23,541
DOI KOBLERVILLE PLAYGND REC PA 9/25			
FG26100031	645,600	380,000	265,600
OPERATING			
3PROFSRVS	7,600	0	7,600
4SUPPOPERA	169,000	0	169,000
CONSTRUCT			
9CONSTRUCT	121,000	121,000	0
9IMPROVEME	348,000	259,000	89,000
DOI PAKPAK BEACH REC PARK 09/25			
FG26100032	900,000	495,000	405,000
OPERATING			
3PROFSRVS	35,000	0	35,000
4SUPPOPERA	100,000	0	100,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)**

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
9CONSTRUCT	116,000	116,000	0
9IMPROVEME	649,000	379,000	270,000
DOI ROTAQUARRYROCKCRUSHER 9/25			
1901210055	215,776	205,226	10,550
OPERATING			
3ADVERTISI	550	0	550
3FREIGHT&H	19,000	19,000	0
3REPAIR&MA	10,000	0	10,000
EQUIPMENT			
7VEHICLEHE	183,345	183,345	0
INDIRECT C			
9INDIRECTC	2,881	2,881	0
DOI-DPW ACQUISITION OF TIRE-SH 9/25			
2006210008	279,025	266,000	13,025
OPERATING			
4FUEL&LUBR	13,025	0	13,025
4SUPPOPERA	1,000	1,000	0
EQUIPMENT			
7VEHICLEHE	265,000	265,000	0
DPW-STORMWATERSANITSPRJL 9/24			
2001210032	492,355	492,355	0
OPERATING			
3PROFSRVS	19,100	19,100	0
4FUEL&LUBR	30,000	30,000	0
4SUPPOPERA	15,875	15,875	0
EQUIPMENT			
7VEHICLEHE	427,300	427,300	0
INDIRECT C			
9INDIRECTC	80	80	0
DPWTRACTOR & TAILER FLAT BED ACQUIS			
FG26100006	339,937	329,057	10,880
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	372	372	0
3FREIGHT&H	32,983	32,983	0
EQUIPMENT			
7VEHICLEHE	295,702	295,702	0
INDIRECT C			
9INDIRECTC	10,880	0	10,880
EMERG RENTAL ASSIST TRANCHE 3-ADMIN			
FG26100033	395,631	395,631	0
PERSONNEL			
1SALARIES	197,504	197,504	0
1FICA	12,212	12,212	0
1HEALTHINS	-628	-628	0
1MEDICAREC	2,919	2,919	0
1PERSINSUR	904	904	0
OPERATING			
3CLEANINGS	10,000	10,000	0
4COMMUN	22,728	22,728	0
4FUEL&LUBR	16,432	16,432	0
4-RENTAL O	10,180	10,180	0
4RENTALOFF	46,694	46,694	0
4RENTALVEH	16,000	16,000	0
4SUPPOFFIC	5,905	5,905	0
4SUPPOPERA	5,671	5,671	0
EQUIPMENT			
7TECHNOLOG	3,273	3,273	0
UTILITIES			
4UTILITIES	24,276	24,276	0
INDIRECT C			
9INDIRECTC	21,562	21,562	0
EMERG RENTAL ASSIST TRANCHE 3-BENF			
FG26100034	2,293,982	2,269,729	24,252
OPERATING			
9GRANTASST	2,293,982	2,269,729	24,252
ENERGY REBATE PROGRAM PHASE IIII9/26			
FG26100050	363,061	106,206	256,855

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PRINT&PHO	2,000	888	1,113
4SUPPOFFIC	800	0	800
4SUPPOPERA	800	0	800
4TRAVEL	9,666	3,280	6,386
9GRANTASST	337,700	101,200	236,500
UTILITIES			
4UTILITIES	1,200	528	672
INDIRECT C			
9INDIRECTC	10,895	310	10,585
ENERGYTASKFORCERENEWTECHDEVPROG9/24			
FG26100024	306,600	130,142	176,458
OPERATING			
3PROFSRVS	60,000	0	60,000
4TRAVEL	216,700	121,934	94,766
UTILITIES			
4UTILITIES	3,300	0	3,300
INDIRECT C			
9INDIRECTC	26,600	8,208	18,392
EQUIPMENT ACQ CNMI VETERANS CEM9/28			
FG26100064	192,191	0	192,191
OPERATING			
3ADVERTISI	1,000	0	1,000
4FUEL&LUBR	8,000	0	8,000
EQUIPMENT			
7VEHICLEHE	178,000	0	178,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	3,191	0	3,191
EVALSTUDYCUCCOMMSMNTCTRLSYSGRID9/25			
FG26100025	285,000	0	285,000
OPERATING			
3PROFSRVS	275,000	0	275,000
4TRAVEL	10,000	0	10,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEDERAL GRANTS ENHANCE PROG YR29/28			
FG26100062	88,000	20,516	67,484
PERSONNEL			
1SALARIES	65,000	17,539	47,461
1FICA	4,090	1,116	2,974
1HEALTHINS	2,639	0	2,639
1MEDICAREC	956	261	695
1OVERTIME	0	464	-464
1PERSINSUR	1,187	291	896
OPERATING			
4SUPPOFFIC	3,589	0	3,589
UTILITIES			
4UTILITIES	4,400	0	4,400
INDIRECT C			
9INDIRECTC	6,139	845	5,294
GRANTS MGNT COORD/CAPACITY BLDG9/25			
FG26100015	152,625	0	152,625
PERSONNEL			
1SALARIES	52,500	0	52,500
1FRINGE	7,875	0	7,875
OPERATING			
3PROFSRVS	90,000	0	90,000
4EQUIPUNDE	2,250	0	2,250
GRANULAR ACTIVATED CARBON SYS9/27			
FG26100061	827,640	0	827,640
OPERATING			
3PROFSRVS	325,000	0	325,000
3REPAIR&MA	300,000	0	300,000
4SUPPOPERA	202,640	0	202,640
INVASIVE SPECIES COORD BIOSECURITY			
FG26100051	335,318	27,761	307,557
PERSONNEL			
1SALARIES	84,000	0	84,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	5,227	0	5,227
1HEALTHINS	1,223	0	1,223
1MEDICAREC	3,372	0	3,372
1PERSINSUR	1,518	0	1,518
OPERATING			
3FREIGHT&H	7,000	0	7,000
3REPAIR&MA	3,000	0	3,000
4COMMUN	6,000	0	6,000
4FUEL&LUBR	14,000	0	14,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	20,000	0	20,000
4TRAVEL	44,000	26,255	17,745
EQUIPMENT			
7MACHINERY	3,500	0	3,500
7OFFICE FU	7,000	0	7,000
7TECHNOLOG	19,062	0	19,062
7VEHICLESP	86,000	0	86,000
UTILITIES			
4UTILITIES	8,000	0	8,000
INDIRECT C			
9INDIRECTC	17,416	1,506	15,910
LIGHT IT UP-ROTA "NA'MALAK-LUTA9/26			
FG26100042	211,727	405	211,322
OPERATING			
3ADVERTISI	600	405	195
3FREIGHT&H	14,400	0	14,400
CONSTRUCT			
9ELECTRICA	192,375	0	192,375
INDIRECT C			
9INDIRECTC	4,352	0	4,352
MANAGAHA PIER SAFETY RAILING P 9/25			
4001210002	220,652	210,461	10,191
OPERATING			
9CONSTRUCT	652	0	652
CONSTRUCT			
9CONSTRUCT	220,000	210,461	9,539

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)**

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MARIANAS RES & SUST PLAN GRP 09/25			
FG26100018	298,081	265,570	32,511
PERSONNEL			
1SALARIES	125,699	115,351	10,348
1FRINGE	11,087	10,242	845
OPERATING			
3PROFSRVS	7,500	2,500	5,000
4COMMUN	2,000	0	2,000
4EQUIPUNDE	1,450	1,450	0
4RENTALS	16,810	16,810	0
4SUPPOFFIC	4,000	3,991	9
4SUPPOPERA	5,030	5,030	0
4TRAVEL	93,600	90,533	3,067
5FOODITEMS	2,358	2,358	0
UTILITIES			
4UTILITIES	8,285	856	7,429
INDIRECT C			
9INDIRECTC	20,263	16,449	3,814
MOT SOLAR LIGHT SYSTEMS ON 9/30/24			
2701210044	328,236	327,545	691
OPERATING			
3PROFSRVS	297,578	297,578	0
9INDIRECTC	691	0	691
INDIRECT C			
9INDIRECTC	29,967	29,967	0
MOT&A /JONES BEACH RESTROOM RENO			
FG26100008	82,057	77,476	4,581
OPERATING			
3REPAIR&MA	66,790	66,790	0
INDIRECT C			
9INDIRECTC	15,267	10,686	4,581
MUCUNA PRURIENS ERAD PROJ YR2 09/25			
FG26100019	130,623	127,434	3,189

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	81,583	84,176	-2,593
1FICA	5,002	5,219	-217
1HEALTHINS	7,928	6,071	1,857
1MEDICAREC	1,187	1,221	-34
1PERSINSUR	1,537	850	687
OPERATING			
3REPAIR&MA	2,052	2,052	0
4FUEL&LUBR	7,000	3,471	3,529
4SUPPOFFIC	1,595	1,595	0
4SUPPOPERA	13,614	11,445	2,168
INDIRECT C			
9INDIRECTC	9,125	11,333	-2,208

OFG/OGM IRA-CLN HVY DTY VEH 12/27

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100070	48,690,688	0	48,690,688
PERSONNEL			
1401KDCRET	63,900	0	63,900
1SALARIES	1,278,000	0	1,278,000
1FICA	79,236	0	79,236
1HEALTHINS	51,120	0	51,120
1MEDICAREC	18,531	0	18,531
1OVERTIME	150,000	0	150,000
1PERSINSUR	23,643	0	23,643
OTHER			
9OTHER	33,703,725	0	33,703,725
OPERATING			
4SUPPOFFIC	126,000	0	126,000
4SUPPOPERA	120,000	0	120,000
4TRAVEL	606,660	0	606,660
EQUIPMENT			
7OFFICEEQU	36,870	0	36,870
7TECHNOLOG	19,200	0	19,200
7VEHICLESP	260,000	0	260,000
CONSTRUCT			
9ARCHENGIN	200,000	0	200,000
9PROJINSPE	150,000	0	150,000
INDIRECT C			
9INDIRECTC	11,803,803	0	11,803,803

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OGM CNTRL GOVT UNMEET NEED T.MAWAR			
FG26100037	250,000	250,000	0
OPERATING			
3FREIGHT&H	52,770	52,770	0
4FUEL&LUBR	14,651	14,651	0
4SUPPOPERA	22,817	22,817	0
5FOODITEMS	85,372	85,372	0
EQUIPMENT			
7VEHICLEHE	74,390	74,390	0
OGM FINMGMNT&REPTEFFDISAST9/25			
2610210007	1,477,486	1,453,716	23,770
PERSONNEL			
1SALARIES	792,185	810,126	-17,941
1FRINGE	108,866	110,475	-1,609
OPERATING			
3ADVERTISI	503	503	0
3CLEANINGS	4,160	4,160	0
3PROFSRVS	189,976	185,276	4,700
3REPAIR&MA	725	725	0
4COMMUN	26,453	26,453	0
4EQUIPUNDE	7,707	7,707	0
4FUEL&LUBR	1,509	1,509	0
4-RENTAL O	19,551	19,551	0
4RENTALOFF	40,922	40,053	869
4RENTALS	21,879	21,420	459
4SUPPOFFIC	11,293	11,199	93
4SUPPOPERA	11,752	10,317	1,435
4TRAVEL	57,253	57,253	0
EQUIPMENT			
7OFFICE FU	1,227	1,227	0
7OFFICEEQU	31,985	31,985	0
7TECHNOLOG	18,324	18,324	0
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	116,216	80,453	35,763

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OGM REVEG ABANDONED QUARRIES 09/28			
FG26100053	320,326	18,409	301,917
PERSONNEL			
1SALARIES	30,000	0	30,000
1FICA	1,867	0	1,867
1HEALTHINS	437	0	437
1MEDICAREC	1,204	0	1,204
1PERSINSUR	542	0	542
OPERATING			
3FREIGHT&H	120	120	0
3PROFSRVS	230,000	0	230,000
4COMMUN	2,400	0	2,400
4SUPPOFFIC	2,500	0	2,500
4TRAVEL	22,500	16,924	5,576
EQUIPMENT			
7OFFICE FU	2,500	0	2,500
7TECHNOLOG	1,380	0	1,380
UTILITIES			
4UTILITIES	2,500	0	2,500
INDIRECT C			
9INDIRECTC	22,376	1,365	21,011
OGM ROTA DFEMS SBTRUCK & SCBA 9/25			
1901210065	156,221	156,221	0
OPERATING			
3FREIGHT&H	10,000	10,000	0
EQUIPMENT			
7VEHICLEHE	146,221	146,221	0
OGM ROTAMUNEMERRESRADREPEA9/25			
2610210008	144,192	28,685	115,507
OPERATING			
3ADVERTISI	687	0	687
3FREIGHT&H	8,266	8,266	0
3PROFSRVS	60,600	0	60,600
4FUEL&LUBR	11,734	2,500	9,234
4SUPPOPERA	12,820	10,882	1,938

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)**

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	32,180	0	32,180
EQUIPMENT			
7MACHINERY	15,000	7,037	7,963
CONSTRUCT			
9IMPROVEME	2,905	0	2,905
OGM- STORMWATER MGMT PLAN 23 9/27			
FG26100052	540,423	0	540,423
OPERATING			
3ADVERTISI	1,400	0	1,400
3PRINT&PHO	17,500	0	17,500
3PROFSRVS	400,000	0	400,000
INDIRECT C			
9INDIRECTC	121,523	0	121,523
OGM VETERANS TRANS ASSIST PROG 9/27			
FG26100038	56,900	56,900	0
OPERATING			
4FUEL&LUBR	9,600	9,600	0
9GRANTASST	45,414	45,414	0
UTILITIES			
4UTILITIES	1,091	1,091	0
INDIRECT C			
9INDIRECTC	795	795	0
OGM/DLNR COCONUTRHINOBEET 9/24			
1901210054	57,683	54,549	3,135
PERSONNEL			
1SALARIES	24,169	24,169	0
1FRINGE	1,849	1,849	0
OPERATING			
3FREIGHT&H	250	250	0
3L&FTECHNO	520	520	0
3PRINT&PHO	475	475	0
3REPAIR&MA	3,732	3,732	0
4COMMUN	499	0	499
4FUEL&LUBR	750	750	0
4SUPPOFFIC	3,172	3,164	8

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	4,005	3,455	551
4TRAVEL	255	485	-230
5SUPPLIES	788	788	0
7EQUIPMENT	798	798	0
EQUIPMENT			
7MACHINERY	9,000	9,000	0
7TECHNOLOG	1,780	1,780	0
UTILITIES			
4UTILITIES	334	334	0
INDIRECT C			
9INDIRECTC	5,307	3,000	2,307

OGM-EMERGRNTASSTCARES2ADM12/21

2610210020	389,353	386,890	2,463
PERSONNEL			
1SALARIES	223,918	223,245	673
1FRINGE	29,727	29,673	53
OPERATING			
3CLEANINGS	5,280	5,280	0
3PROFSRVS	3,575	3,575	0
4COMMUN	10,008	10,008	0
4FUEL&LUBR	2,110	2,110	0
4-RENTAL O	8,328	8,328	0
4RENTALOFF	23,460	23,460	0
4RENTALS	23,344	23,344	0
4SUPPOFFIC	2,788	2,788	0
4SUPPOPERA	1,624	1,624	0
4TRAVEL	7,101	5,364	1,737
5SUPPLIES	9,044	9,044	0
UTILITIES			
4UTILITIES	13,147	13,147	0
INDIRECT C			
9INDIRECTC	25,899	25,899	0

OGM-EMERGRNTASSTCARES2BEN 12/21

2610210021	5,935,331	5,935,331	0
OPERATING			
9GRANTASST	5,935,331	5,935,331	0

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OGM-FEDERAL GRANTS ENHANC PRGM09/25			
FG26100014	180,669	180,349	320
PERSONNEL			
1SALARIES	143,015	143,015	0
1FRINGE	15,797	15,797	0
OPERATING			
4EQUIPUNDE	5,066	5,066	0
4SUPPOFFIC	1,500	1,500	0
4SUPPOPERA	1,110	790	320
UTILITIES			
4UTILITIES	4,076	4,076	0
INDIRECT C			
9INDIRECTC	10,104	10,104	0
OGM-PROPAG RESTOR NATIVE PLANTS9/28			
FG26100054	319,567	23,349	296,218
PERSONNEL			
1SALARIES	48,000	0	48,000
1FICA	2,987	0	2,987
1HEALTHINS	699	0	699
1MEDICAREC	1,927	0	1,927
1PERSINSUR	867	0	867
OPERATING			
3ADVERTISI	10,000	461	9,540
4COMMUN	1,500	0	1,500
4FUEL&LUBR	8,000	2,000	6,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	50,000	19,260	30,740
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	95,612	0	95,612
7VEHICLESP	60,000	0	60,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	19,975	1,629	18,346

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PROTECT PROCESS MAINT TRAINED EDU			
FG26100057	14,307	0	14,307
OPERATING			
3PERSTRNGC	11,090	0	11,090
INDIRECT C			
9INDIRECTC	3,217	0	3,217
PYROLYSIS PILOT PROGRAM 09/24			
2006210007	283,735	248,947	34,788
PERSONNEL			
1SALARIES	20,000	0	20,000
1FRINGE	6,288	0	6,288
OPERATING			
3PROFSRVS	240,910	232,410	8,500
INDIRECT C			
9INDIRECTC	16,537	16,537	0
ROP EMERG RESP RAD RPT SITE SEC9/25			
FG26100017	214,946	71,501	143,445
OPERATING			
3ADVERTISI	250	0	250
3FREIGHT&H	19,500	16,500	3,000
3PROFSRVS	19,955	0	19,955
3REPAIR&MA	9,350	9,350	0
4EQUIPUNDE	5,000	0	5,000
4RENTALHEA	1,440	1,440	0
4SUPPOPERA	5,234	1,734	3,500
EQUIPMENT			
7COMPUTERS	111,740	0	111,740
7MACHINERY	18,000	18,000	0
7OFFICE FU	9,607	9,607	0
7TECHNOLOG	6,914	6,914	0
INDIRECT C			
9INDIRECTC	7,956	7,956	0
ROTA AQUAPONICS INT-PHASE III 9/25			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100010	106,763	56,995	49,768
OPERATING			
3PRINT&PHO	2,500	0	2,500
3PROFSRVS	38,400	28,800	9,600
3REPAIR&MA	17,000	9,427	7,573
4FUEL&LUBR	6,000	2,500	3,500
4RENTALVEH	8,000	0	8,000
4SUPPOPERA	22,118	11,539	10,579
EQUIPMENT			
7MACHINERY	1,482	807	675
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	9,263	3,921	5,342

ROTA TA TANOM COMM PROJ 09/27

FG26100035	230,914	74,766	156,148
PERSONNEL			
1SALARIES	25,000	11,707	13,293
1FICA	1,550	726	824
1HEALTHINS	0	2,913	-2,913
1MEDICAREC	362	170	192
1PERSINSUR	450	0	450
OPERATING			
3FREIGHT&H	6,000	2,336	3,664
3PRINT&PHO	4,000	0	4,000
3PROFSRVS	5,000	0	5,000
4FUEL&LUBR	8,000	7,500	500
4SUPPOFFIC	4,000	2,706	1,294
4SUPPOPERA	107,000	20,179	86,821
4TRAVEL	10,000	8,584	1,416
EQUIPMENT			
7MACHINERY	7,000	0	7,000
7OFFICEEQU	4,000	339	3,661
INDIRECT C			
9INDIRECTC	48,552	17,607	30,945

ROTADCCA HISTORICALSMAPRJ09/25

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1901210064	77,751	69,101	8,649
OPERATING			
3FREIGHT&H	5,292	4,938	355
3PROFSRVS	8,295	0	8,295
3REPAIR&MA	250	250	0
4FUEL&LUBR	3,000	3,000	0
4SUPPOPERA	27,202	27,202	0
EQUIPMENT			
7MACHINERY	3,694	3,694	0
7VEHICLESP	22,881	22,881	0
INDIRECT C			
9INDIRECTC	7,137	7,137	0
SOLAR POWER SYS KAGMAN AG WTR 09/24			
FG26100002	329,617	321,300	8,317
OPERATING			
3ADVERTISI	1,793	0	1,793
CONSTRUCT			
9ELECTRICA	327,824	321,300	6,524
SOLAR PV INST SPN COASTAL PAV 9/24			
FG26100026	164,250	164,250	0
OPERATING			
3PROFSRVS	151,356	151,356	0
INDIRECT C			
9INDIRECTC	12,895	12,895	0
SOLAR PV INSTALL ON ROTA PAV 9/24			
FG26100027	129,500	112,711	16,789
OPERATING			
3FREIGHT&H	20,000	9,800	10,200
CONSTRUCT			
9ELECTRICA	100,000	99,775	225
INDIRECT C			
9INDIRECTC	9,500	3,136	6,364
STATE AGENCY ADMIN GRANT PRO 9/27			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26100069	236,629	0	236,629
PERSONNEL			
1SALARIES	80,000	0	80,000
1FICA	5,034	0	5,034
1HEALTHINS	3,248	0	3,248
1MEDICAREC	1,177	0	1,177
1PERSINSUR	1,461	0	1,461
OPERATING			
3ADVERTISI	2,500	0	2,500
3PRINT&PHO	2,500	0	2,500
4FUEL&LUBR	5,000	0	5,000
4RENTALOFF	12,000	0	12,000
4SUPPOFFIC	14,000	0	14,000
4TRAVEL	69,600	0	69,600
EQUIPMENT			
7TECHNOLOG	20,000	0	20,000
UTILITIES			
4UTILITIES	3,600	0	3,600
INDIRECT C			
9INDIRECTC	16,509	0	16,509
STATEWIDE COMPREHENSIVE OUTDOOR9/28			
FG26100059	207,217	65,306	141,911
PERSONNEL			
1SALARIES	58,631	0	58,631
1FICA	4,200	0	4,200
1HEALTHINS	2,710	0	2,710
1MEDICAREC	982	0	982
1PERSINSUR	1,219	0	1,219
OPERATING			
3ADVERTISI	1,000	899	101
3PROFSRVS	65,000	64,407	593
4SUPPOFFIC	8,000	0	8,000
4SUPPOPERA	4,000	0	4,000
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	3,000	0	3,000
CONSTRUCT			
9ARCHENGIN	15,000	0	15,000

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF GRANTS MANAGEMENT (OGM)

ORG: 41261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9PROJINSPE	15,000	0	15,000
UTILITIES			
4UTILITIES	4,000	0	4,000
INDIRECT C			
9INDIRECTC	14,475	0	14,475
SUPPORT COMMONWEALTH ASSIST 9/26			
FG26100047	315,176	59,664	255,512
PERSONNEL			
1SALARIES	38,000	39,322	-1,322
1FICA	2,356	2,438	-82
1HEALTHINS	703	0	703
1MEDICAREC	551	570	-19
1PERSINSUR	1,520	0	1,520
OPERATING			
3L&FTECHNO	3,010	3,010	0
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	216,990	0	216,990
4COMMUN	3,000	0	3,000
4SUPPOFFIC	5,000	401	4,599
4SUPPOPERA	3,000	42	2,958
4TRAVEL	10,000	1,051	8,949
EQUIPMENT			
7OFFICE FU	1,884	1,884	0
7TECHNOLOG	8,116	7,432	684
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,046	3,513	4,533
TIQ&ROP ST.ADDRESS&HOME NUM PRJ9/28			
FG26100058	136,105	0	136,105
OPERATING			
3PRINT&PHO	28,059	0	28,059
3PROFSRVS	98,550	0	98,550
INDIRECT C			
9INDIRECTC	9,496	0	9,496
Grand Total	84,679,610	21,624,052	63,055,558

FEDERAL FUND

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Office of Grants Management (OGM)

Org Code: 41260500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3781	GRANTS SPECIALIST	MARIA FLOR G. DELEON GUERRERO	3150	FG26100062	ES	UNG	40,000	100.00%	40,000	3,060	43,060
1	4933	INVASIVE SPECIES COORDINATOR	NATASHIA NOGIS TOMOKANE	5980	FG26100013	ES	UNG	50,000	100.00%	50,000	3,825	53,825
1	0023	ADMINISTRATIVE ASSISTANT	RAENA M. CELIS	1435	FG26100013	ES	UNG	31,350	100.00%	31,350	2,398	33,749
3										121,350	9,283	130,634

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VETERAN'S AFFAIRS OFFICE**

ORG: 41261400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
VA CNMI VETERANSCEMETERYEXPAN			
2614210003	579,112	569,369	9,744
OPERATING			
3PRINT&PHO	884	0	884
3PROFSRVS	2,000	0	2,000
4ADMINFEES	0	0	0
9OTHER	0	0	0
CONSTRUCT			
9ARCHENGIN	0	0	0
9CONSTRUCT	432,019	432,019	0
9CONTINGEN	144,209	137,349	6,860
9PROJINSPE	0	0	0
Grand Total	579,112	569,369	9,744

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
COMMUNITY FACILITIES GRANT			
FG26150001		0	839
OPERATING			
4EQUIPUNDE	0	839	-840
4SUPPOPERA	1	0	1
EQUIPMENT			
7COMPUTERS	0	0	0
7OFFICE FU	0	0	0
ECONOMIC INITIATIVE GRANT			
FG26150002	1	0	1
OPERATING			
5CONSUMERS	0	0	0
EQUIPMENT			
7MEDICALEQ	0	0	0
7OFFICE FU	0	0	0
7OFFICEEQU	1	0	1
FY'21 OVR-STATEINDLIVSERV 9/22			
2615210022	19,693	19,573	120
OPERATING			
3ADVERTISI	395	395	0
3PRINT&PHO	96	96	0
3PROFSRVS	12,368	12,368	0
4RENTALS	4,116	4,116	0
4SUPPOFFIC	400	400	0
4TRAVEL	790	671	120
UTILITIES			
4UTILITIES	1,528	1,528	0
FY'21 VOCREHAB ADMIN09/30/2021			
2615210016	13,593	0	13,593
PERSONNEL			
1SALARIES	5,517	0	5,517
1FRINGE	-9,689	0	-9,689
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3CLEANINGS	1,587	0	1,587
3FREIGHT&H	0	0	0
3PROFSRVS	215	0	215
4COMMUN	1,063	0	1,063
4FUEL&LUBR	282	0	282
4RENTALS	2,041	0	2,041
4RENTALVEH	6,823	0	6,823
4SUPPOFFIC	118	0	118
4SUPPOPERA	44	0	44
4TRAVEL	376	0	376
UTILITIES			
4UTILITIES	2,177	0	2,177
INDIRECT C			
9INDIRECTC	3,039	0	3,039

FY'21 VOCREHABCASESRV9/30/2021

2615210018	15,356	0	15,356
PERSONNEL			
1SALARIES	6,328	0	6,328
1FRINGE	-113	0	-113
OPERATING			
3FEDMEDTRE	2,412	0	2,412
3FREIGHT&H	369	0	369
3LICENSE&F	1	0	1
3PERSTRNGC	2,165	0	2,165
3REPAIR&MA	2,212	0	2,212
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	30	0	30
5CONSUMERS	825	0	825
5FOODITEMS	1	0	1
EQUIPMENT			
7MEDICALEQ	1	0	1
7OFFICE FU	1,775	0	1,775
INDIRECT C			
9INDIRECTC	-648	0	-648

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2615210019	-3,274	0	-3,274
PERSONNEL			
1SALARIES	4,262	0	4,262
1FRINGE	-9,110	0	-9,110
OPERATING			
4TRAVEL	212	0	212
INDIRECT C			
9INDIRECTC	1,362	0	1,362

FY'21 VOCREHABCOUNCL09/30/2021

2615210017	1,395	0	1,395
OPERATING			
3ADVERTISI	-100	0	-100
3BOARD&OTH	280	0	280
3PRINT&PHO	286	0	286
3PROFSRVS	300	0	300
4RENTALS	450	0	450
4TRAVEL	61	0	61
INDIRECT C			
9INDIRECTC	118	0	118

FY'21 VOCREHABPRE-ETS9/30/2021

2615210020	72,875	0	72,875
PERSONNEL			
1SALARIES	38,615	0	38,615
1FRINGE	3,057	0	3,057
OPERATING			
3PERSTRNGC	25,000	0	25,000
4TRAVEL	45	0	45
INDIRECT C			
9INDIRECTC	6,158	0	6,158

OVR - INDEPENDENT LIVING SERV 09/25

FG26150026	31,458	25,593	5,865
OPERATING			
3ADVERTISI	512	86	426
3DUES&SUBS	150	0	150
3PRINT&PHO	419	412	7

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	18,196	18,196	0
4RENTALS	2,542	689	1,853
4SUPPOFFIC	193	94	99
4TRAVEL	7,760	4,431	3,329
UTILITIES			
4UTILITIES	1,567	1,567	0
INDIRECT C			
9INDIRECTC	118	118	0

OVR - PRE-EST 09/30/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150025	133,801	44,440	89,361
PERSONNEL			
1SALARIES	11,854	11,854	0
1401KDCRET	1	1	0
1FICA	735	735	0
1MEDICAREC	172	172	0
OPERATING			
3PRINT&PHO	2,160	0	2,160
3PROFSRVS	116,685	29,953	86,733
4TRAVEL	2,194	1,726	468

OVR- CASE SERVICE 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150031	57,781	6,850	50,931
PERSONNEL			
1SALARIES	6,090	0	6,090
1FICA	378	0	378
1MEDICAREC	89	0	89
OPERATING			
3FEDMEDTRE	2,000	0	2,000
3LICENSE&F	500	0	500
3OTHERSERV	12,000	6,850	5,150
3PERSTRNGC	12,000	0	12,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	360	0	360
4RENTALS	1,000	0	1,000
4TRAVEL	5,332	0	5,332
5CONSUMERS	12,000	0	12,000
INDIRECT C			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES (OVR)**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	4,031	0	4,031
OVR- COUNCELING/GUIDANCE 9/24			
FG26150027	258,665	204,511	54,154
PERSONNEL			
1SALARIES	226,742	175,609	51,133
1401KDCRET	0	820	-820
1FICA	14,058	10,888	3,170
1HEALTHINS	2,000	7,963	-5,963
1MEDICAREC	3,288	2,546	741
1PERSINSUR	6,602	1,151	5,451
OPERATING			
4TRAVEL	5,975	5,534	441
OVR- COUNSELING/GUIDANCE 9/25			
FG26150030	132,078	2,255	129,823
PERSONNEL			
1SALARIES	99,666	0	99,666
1401KDCRET	462	0	462
1FICA	6,179	0	6,179
1HEALTHINS	2,681	0	2,681
1MEDICAREC	1,315	0	1,315
1PERSINSUR	560	0	560
OPERATING			
4TRAVEL	12,000	2,255	9,745
INDIRECT C			
9INDIRECTC	9,215	0	9,215
OVR- IND LIVING/OLDER BLIND 09/25			
FG26150035	17,436	0	17,436
OPERATING			
5CONSUMERS	16,819	0	16,819
INDIRECT C			
9INDIRECTC	618	0	618
OVR- INDEPENDENT LIVING SERV 9/26			
FG26150033	14,174	0	14,174

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	8,638	0	8,638
4RENTALS	1,300	0	1,300
4TRAVEL	2,400	0	2,400
UTILITIES			
4UTILITIES	348	0	348
INDIRECT C			
9INDIRECTC	989	0	989
OVR- PRE ETS 9/25			
FG26150032	76,377	1,840	74,536
PERSONNEL			
1SALARIES	6,462	1,710	4,752
1FICA	401	106	295
1MEDICAREC	116	25	91
1PERSINSUR	94	0	94
OPERATING			
3PROFSRVS	57,885	0	57,885
4TRAVEL	6,090	0	6,090
INDIRECT C			
9INDIRECTC	5,329	0	5,329
OVR STATE SUPPORTED EMPLOYMENT SERV			
FG26150036	6,370	0	6,370
OPERATING			
3PERSTRNGC	5,926	0	5,926
INDIRECT C			
9INDIRECTC	444	0	444
OVR- STATE SVCS- ADMIN 9/25			
FG26150028	172,817	4,543	168,273
PERSONNEL			
1SALARIES	60,543	0	60,543
1FICA	3,754	0	3,754
1HEALTHINS	5,629	0	5,629
1MEDICAREC	850	0	850
1PERSINSUR	963	0	963

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	2,876	0	2,876
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	6,000	0	6,000
3DUES&SUBS	4,000	0	4,000
3PERSTRNGC	20,000	0	20,000
3PRINT&PHO	4,000	1,539	2,461
3REPAIR&MA	4,000	0	4,000
4COMMUN	5,000	1,680	3,320
4FUEL&LUBR	3,000	0	3,000
4INSURANCE	1,000	0	1,000
4RENTALS	5,145	1,325	3,821
4SUPPOFFIC	4,000	0	4,000
4SUPPOPERA	4,000	0	4,000
4TRAVEL	8,000	0	8,000
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
UTILITIES			
4UTILITIES	11,000	0	11,000
INDIRECT C			
9INDIRECTC	12,057	0	12,057

OVR- SUPP EMPLYMNT SVCS 09/25

FG26150034	6,370	0	6,370
OPERATING			
3PERSTRNGC	5,926	0	5,926
INDIRECT C			
9INDIRECTC	444	0	444

OVR-CASE SERVICES 09/30/24

FG26150024	214,563	105,510	109,052
PERSONNEL			
1SALARIES	12,180	6,801	5,379
1FICA	754	422	332
1MEDICAREC	176	99	77
OPERATING			
3FEDMEDTRE	10,000	1,433	8,567
3FREIGHT&H	200	0	200

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3LICENSE&F	200	25	175
3OTHERSERV	18,000	13,685	4,315
3PERSTRNGC	61,418	15,322	46,096
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	2,000	1,950	50
4COMMUN	360	34	326
4RENTALS	1,000	1,000	0
4TRAVEL	9,000	8,420	580
5CONSUMERS	65,000	51,681	13,319
EQUIPMENT			
7MEDICALEQ	29,735	2,444	27,291
7TECHNOLOG	3,540	2,196	1,344

OVR-IND LIVING/OLDER BLIND 09/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150023	40,000	9,223	30,777
PERSONNEL			
1SALARIES	7,632	2,329	5,303
1FICA	473	144	329
1MEDICAREC	111	34	77
OPERATING			
3ADVERTISI	1,500	0	1,500
3FEDMEDTRE	6,244	607	5,637
3PERSTRNGC	2,000	0	2,000
3PRINT&PHO	5,300	4,500	800
3PROFSRVS	1,100	370	730
4SUPPOFFIC	200	46	154
4TRAVEL	3,000	1,193	1,808
5CONSUMERS	11,757	0	11,757
UTILITIES			
4UTILITIES	683	0	683

OVR-STATE REHAB COUNCIL 09/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26150020	10,178	9,559	620
OPERATING			
3ADVERTISI	634	634	0
3PRINT&PHO	598	598	0
4RENTALS	3,096	3,096	0
4TRAVEL	5,850	5,231	620

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 VOCATIONAL REHABILITATION SERVICES (OVR)

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OVR-STATE REHAB COUNCIL 9/25			
FG26150029	34,602	0	34,602
OPERATING			
3ADVERTISI	2,600	0	2,600
3BOARD&OTH	720	0	720
3PRINT&PHO	600	0	600
3PROFSRVS	2,500	0	2,500
4RENTALS	5,500	0	5,500
4SUPPOFFIC	100	0	100
4TRAVEL	20,168	0	20,168
INDIRECT C			
9INDIRECTC	2,414	0	2,414
OVR-STATE VOC SERV - ADMIN 09/24			
FG26150019	274,800	202,309	72,491
PERSONNEL			
1SALARIES	159,367	115,116	44,251
1401KDCRET	0	204	-204
1FICA	9,881	7,135	2,745
1HEALTHINS	25,787	14,373	11,414
1MEDICAREC	2,311	1,669	642
1PERSINSUR	1,924	1,432	492
1RETIREMEN	6,936	5,256	1,680
OPERATING			
3ADVERTISI	2,000	1,230	770
3CLEANINGS	8,336	4,348	3,988
3DUES&SUBS	5,523	3,251	2,273
3PRINT&PHO	1,702	1,686	16
3REPAIR&MA	16,180	13,988	2,192
4COMMUN	11,000	10,362	638
4FUEL&LUBR	1,679	463	1,216
4INSURANCE	970	970	0
4RENTALS	1,000	1,000	0
4SUPPOFFIC	3,000	2,966	34
4SUPPOPERA	3,000	2,861	139
4TRAVEL	5,797	5,595	202
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
VOCATIONAL REHABILITATION SERVICES (OVR)**

ORG: 41261500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU		408	408
UTILITIES			0
4UTILITIES	8,000	7,996	4
Grand Total	1,601,107	637,047	964,061

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Office of Vocational Rehabilitation (OVR)

Org Code: 41261500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9067	DIRECTOR, VOCATIONAL REHAB	ARLENE KAY A. YAMAGATA	3536	FG26150019	AP	UNG	55,125	100%	55,125	10,900	66,025
1	3355	FISCAL OFFICER	LOURDES C. ATALIG	3524	FG26150019	ES	UNG	55,125	100%	55,125	5,036	60,161
1	2945	VOC REHAB COUNSELOR AIDE	SHERRAINE D. FLORES	3526	FG26150027	ES	UNG	24,455	100%	24,455	2,311	26,766
1	3951	VOCATIONAL REHAB COUNSELOR	JANE FRANCES M. TUDELA	3530	FG26150027	ES	UNG	42,958	100%	42,958	3,286	46,244
1	0934	OFFICE CLERK	ANN MARIE S. MARCIANO	3532	FG26150027	ES	UNG	17,110	100%	17,110	1,309	18,419
1	2905	CASE SERVICES MANAGER	ROSE ANN B. ICHIUIO	3533	FG26150027	ES	UNG	44,100	100%	44,100	11,668	55,768
1	0022	ADMINISTRATIVE CLERK	MCQUEEN U. HIROICHI	3537	FG26150019	ES	UNG	21,000	100%	21,000	21,545	42,545
1	1491	DATA ANALYST	ELVIRA O. SEMAN	3539	FG26150019	ES	UNG	34,032	100%	34,032	6,875	40,907
1	1482	VR TRANSITION SPECIALIST	JASMINE N. CALVO	4387	FG26150027	ES	UNG	29,400	100%	29,400	2,249	31,649
1	2945	VOC REHAB COUNSELOR AIDE	JENNIFER M. MARTIN	4510	FG26150027	ES	UNG	24,455	100%	24,455	1,871	26,326
1	3951	VOCATIONAL REHAB COUNSELOR	RAYMOND D. DIAZ	4742	FG26150027	ES	UNG	33,658	100%	33,658	6,234	39,892
1	3951	VOCATIONAL REHAB COUNSELOR	RUTH LIAH F. PANGELINAN	5766	FG26150027	ES	UNG	31,500	100%	31,500	7,329	38,829
1	2945	VOC REHAB COUNSELOR AIDE	ALLY C. SANTOS	6058	FG26150027	ES	UNG	24,455	100%	24,455	5,970	30,425
13										437,373	86,584	523,957

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'21 BECQ-HZRDSWSTMGMT-DRA 2/26			
2605210017	987,851	720,196	267,655
PERSONNEL			
1SALARIES	534,773	430,169	104,605
1401KDCRET	8,592	645	7,947
1FICA	18,171	14,930	3,241
1FRINGE	0	30,670	-30,670
1HEALTHINS	21,793	8,646	13,147
1MEDICAREC	2,459	3,492	-1,033
1PERSINSUR	10,394	1,545	8,848
1RETIREMEN	3,219	680	2,539
OPERATING			
3ADVERTISI	10,130	2,400	7,730
3CASHAWARD	2,000	2,000	0
3DUES&SUBS	2,669	1,159	1,510
3LICENSE&F	2,108	1,608	500
3PERSTRNGC	18,984	9,418	9,566
3PRINT&PHO	1,910	936	974
3PROFSRVS	24,512	5,809	18,703
3REPAIR&MA	1,946	592	1,354
4COMMUN	2,750	0	2,750
4EQUIPUNDE	3,890	3,150	740
4FUEL&LUBR	1,468	0	1,468
4INSURANCE	2,337	2,284	53
4RENTALOFF	18,836	7,286	11,550
4SUPPOFFIC	4,831	456	4,375
4SUPPOPERA	4,208	1,603	2,605
4TRAVEL	191,750	132,627	59,123
5SUPPLIES	0	435	-435
6CAPASSET	0	2,712	-2,712
EQUIPMENT			
7COMPUTERS	4,515	2,161	2,354
7OFFICE FU	74	0	74
UTILITIES			
4UTILITIES	12,500	5,050	7,450
INDIRECT C			
9INDIRECTC	77,032	47,733	29,299

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY19 BECQ-CONS ENV PRO 9/30/2023			
2619210057	5,192,562	4,668,973	523,589
PERSONNEL			
1SALARIES	2,328,048	2,342,504	-14,456
1401KDCRET	0	5,202	-5,202
1FICA	11,100	42,886	-31,786
1FRINGE	565,903	416,188	149,715
1HEALTHINS	59,942	106,144	-46,202
1MEDICAREC	2,553	10,030	-7,477
1PERSINSUR	0	4,648	-4,648
1RETIREMEN	254	11,222	-10,968
OPERATING			
3ADVERTISI	3,869	3,798	71
3DUES&SUBS	7,255	6,848	407
3FREIGHT&H	17,462	16,359	1,103
3HONORARIU	369,310	360,000	9,310
3LICENSE&F	39,338	28,483	10,856
3PERSTRNGC	5,852	3,213	2,639
3PRINT&PHO	6,989	5,303	1,686
3PROFSRVS	555,891	317,284	238,607
3REPAIR&MA	60,148	54,186	5,962
4COMMUN	67,145	52,165	14,980
4EQUIPUNDE	16,245	11,771	4,474
4FUEL&LUBR	58,786	53,567	5,219
4RENTALOFF	65,987	65,862	125
4RENTALS	570	170	400
4SUPPOFFIC	8,767	8,670	97
4SUPPOPERA	210,895	168,336	42,559
4TRAVEL	158,013	117,552	40,462
9CONTRIBUT	70,000	69,890	110
9OTHER	10,000	0	10,000
EQUIPMENT			
7OFFICE FU	4,500	3,330	1,170
7OFFICEEQU	14,899	14,899	0
7VEHICLESP	45,990	45,990	0
UTILITIES			
4UTILITIES	8,000	7,971	29
INDIRECT C			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	418,850	314,502	104,348
FY19 BECQ-EPA IN-KIND 9/30/23			
FG26190001	135,000	0	135,000
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IAG 9/2023			
2619210060	135,000	0	135,000
OPERATING			
3HONORARIU	135,000	0	135,000
FY19 BECQ-IPA 9/2023			
2619210059	550,000	0	550,000
OPERATING			
3HONORARIU	550,000	0	550,000
FY2017 DEQ PROG.INCOME			
2619210055	405	1,246	-841
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	405	1,246	-841
5SUPPLIES	0	0	0
FY2018 DEQ PROG.INCOME			
2619210056	460	251	209
OPERATING			
4ADMINFEES	0	0	0
4TRAVEL	460	251	209
FY2019 DEQ PROG.INCOME			
2619210058	9,997	8,982	1,015
PERSONNEL			
1SALARIES	250	0	250
OPERATING			
3PRINT&PHO	138	138	0

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES		0	106
4FUEL&LUBR		20	20
4SUPPOPERA		0	113
4TRAVEL		630	160
9ADMINLEGA		106	0
UTILITIES			
4UTILITIES	8,853	8,445	408

FY2020 DEQ PROG.INCOME

2619210052	27,422	18,639	8,783
OPERATING			
3FREIGHT&H	562	212	350
3REPAIR&MA	108	18	90
4EQUIPUNDE	1,445	1,445	0
4FUEL&LUBR	428	408	20
4INSURANCE	0	0	0
4RENTALOFF	2,776	2,575	201
4RENTALS	1,617	0	1,617
4RENTALVEH	2,000	0	2,000
4SUPPOPERA	15	339	-324
4TRAVEL	7,848	3,020	4,828
UTILITIES			
4UTILITIES	10,622	10,622	0

FY2021 DEQ PROG.INCOME

2619210054	149,456	163,012	-13,556
OPERATING			
3FREIGHT&H	1,500	2,484	-984
3LICENSE&F	-2,810	135	-2,945
4COMMUN	500	0	500
4EQUIPUNDE	-3,974	620	-4,594
4FUEL&LUBR	7,800	5,206	2,594
4INSURANCE	10,000	536	9,464
4RENTALOFF	11,100	9,700	1,400
4RENTALS	-683	410	-1,093
4SUPPOPERA	3,847	3,901	-55
4TRAVEL	18,000	10,246	7,754
5SUPPLIES	4,142	0	4,142

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
DIVISION OF ENVIRONMENTAL QUALITY (DEQ)**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
9OTHER		0	7,598	-7,598
CONSTRUCT				
9IMPROVEME	-6,165	0		-6,165
UTILITIES				
4UTILITIES	106,199	122,175		-15,976

FY22 BECQ-DEQ DSMOA 06/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26190003	105,300	22,778	82,522
PERSONNEL			
1SALARIES	55,259	1,758	53,502
1401KDCRET	2,385	40	2,345
1FICA	2,650	109	2,541
1HEALTHINS	1,325	549	776
1MEDICAREC	1,520	25	1,495
1PERSINSUR	2,650	15	2,635
OPERATING			
3PRINT&PHO	360	0	360
4SUPPOPERA	1,316	230	1,086
4TRAVEL	24,440	14,531	9,910
INDIRECT C			
9INDIRECTC	13,394	5,522	7,872

FY24 CNSLDTD ENVRMNTL PRGRM 9/2028

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26190004	34,664,137	6,763,617	27,900,521
PERSONNEL			
1SALARIES	2,992,127	1,970,314	1,021,813
1401KDCRET	42,751	17,239	25,512
1FICA	222,850	122,160	100,690
1HEALTHINS	401,500	162,040	239,460
1LUMPSUMAL	21,513	0	21,513
1MEDICAREC	42,950	28,570	14,380
1MERITAWAR	3,000	0	3,000
1PERSINSUR	42,651	12,506	30,145
1RETIREMEN	55,000	31,300	23,700
OPERATING			
3ADVERTISI	10,000	2,397	7,603
3DUES&SUBS	33,000	6,884	26,116
3FREIGHT&H	51,532	22,697	28,836

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3HONORARIU	3,032,000	3,032,000	0
3LICENSE&F	36,000	6,735	29,265
3PERSTRNGC	135,000	4,410	130,590
3PRINT&PHO	8,000	6,027	1,974
3PROFSRVS	3,307,301	53,080	3,254,221
3REPAIR&MA	70,000	48,871	21,129
4COMMUN	54,500	36,405	18,095
4FUEL&LUBR	51,000	31,078	19,922
4INSURANCE	25,000	0	25,000
4RENTALOFF	243,358	180,697	62,661
4RENTALS	10,000	0	10,000
4SUPPOFFIC	11,000	7,166	3,834
4SUPPOPERA	558,500	145,913	412,587
4TRAVEL	320,000	156,712	163,288
5BOOKS&LIB	1,000	0	1,000
EQUIPMENT			
7MACHINERY	350,000	12,008	337,992
7OFFICE FU	15,000	7,160	7,840
7OFFICEEQU	30,000	9,127	20,873
7TECHNOLOG	370,000	48,252	321,748
7VEHICLESP	700,000	135,985	564,015
CONSTRUCT			
9ARCHENGIN	500,000	0	500,000
9CONSTRUCT	18,592,500	0	18,592,500
UTILITIES			
4UTILITIES	95,000	46,711	48,289
INDIRECT C			
9INDIRECTC	2,230,104	419,173	1,810,931

FY24 DEQ-STATECLEANDIESEL 9/26

FG26190006	152,696	4,927	147,769
PERSONNEL			
1SALARIES	8,000	3,520	4,480
1401KDCRET	310	0	310
1FICA	344	218	126
1HEALTHINS	172	284	-112
1MEDICAREC	198	51	146
1PERSINSUR	344	0	344
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	12,312	721	11,591
3PRINT&PHO	2,260	0	2,260
3PROFSRVS	2,000	0	2,000
4SUPPOFFIC	3,000	0	3,000
4SUPPOPERA	3,100	0	3,100
EQUIPMENT			
7VEHICLEHE	118,250	0	118,250
INDIRECT C			
9INDIRECTC	2,406	133	2,273
STATE ENERGY PROG.(SEP) FFSR			
2619210047	10,396	0	10,396
PERSONNEL			
1SALARIES	2,189	0	2,189
OPERATING			
4ADMINFEES	8,170	0	8,170
7EQUIPMENT	30	0	30
UTILITIES			
4UTILITIES	7	0	7
WEATHERIZATION STATE PROG.FFSR			
2619210048	179,285	0	179,285
PERSONNEL			
1SALARIES	13,884	0	13,884
OPERATING			
3PROFSRVS	10,717	0	10,717
4ADMINFEES	41,624	0	41,624
6CAPASSET	2,000	0	2,000
7EQUIPMENT	111,060	0	111,060
WIIN-ASST SMLL&DSADVTNGD COMM 9/24			
FG26190002	407,000	169,579	237,421
PERSONNEL			
1SALARIES	84,100	11,827	72,273
1FRINGE	14,381	2,075	12,306
OPERATING			
3ADVERTISI	921	921	0
3DUES&SUBS	1,264	216	1,048

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 DIVISION OF ENVIRONMENTAL QUALITY (DEQ)**

ORG: 41261900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	18,500	473	18,027
3PERSTRNGC	13,648	5,000	8,648
3PROFSRVS	87,605	103,643	-16,038
4RENTALS	26,852	0	26,852
4SUPPOPERA	16,224	2,964	13,260
4TRAVEL	61,000	12,201	48,799
5BOOKS&LIB	5,000	0	5,000
EQUIPMENT			
7MACHINERY	44,000	25,457	18,543
INDIRECT C			
9INDIRECTC	33,505	4,803	28,702
Grand Total	42,706,967	12,542,199	30,164,768

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Bureau of Environmental and Coastal Quality - Division of Env. Quality (DEQ)
Org Code: 41261900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9952	ADMINISTRATOR, BECQ	FLOYD R. MASGA	5984	FG26190004	AP	UNG	65,175	68%	44,319	5,163	49,482
	9952	ADMINISTRATOR, BECQ	FLOYD R. MASGA	5984	2605210017	AP	UNG	65,175	5%	3,259	380	3,638
1	9056	DIRECTOR OF DEQ	ZABRINA MAE S. CRUZ	3557	2605210017	ES	UNG	48,000	5%	2,400	184	2,584
	9056	DIRECTOR OF DEQ	ZABRINA MAE S. CRUZ	3557	FG26190004	ES	UNG	48,000	95%	45,600	3,488	49,088
1	1808	ADMINISTRATIVE SPECIALIST	JEAN N. CASTRO	2308	FG26190004	ES	UNG	30,800	100%	30,800	2,356	33,156
1	1808	ADMINISTRATIVE SPECIALIST	NORA A. VINCENT	4516	FG26190004	ES	UNG	24,000	80%	19,200	1,469	20,669
	1808	ADMINISTRATIVE SPECIALIST	NORA A. VINCENT	4516	2605210017	ES	UNG	24,000	20%	4,800	367	5,167
1	4911	BIOLOGIST	IAN IRIARTE	3561	FG26190004	ES	UNG	41,800	100%	41,800	3,198	44,998
1	1198	DIME/SDWIS ADMINISTRATOR	AUSTIN JOHN A. FLORES	2325	FG26190004	ES	UNG	37,000	100%	37,000	2,831	39,831
1	3201	EMERGING CONTAMINANT COORD.	ALOYSIUS K. ATALIG	2353	FG26190004	ES	UNG	40,000	100%	40,000	17,089	57,089
1	3181	ENVIRONMENTAL ENGINEER	MICHAEL S. TAN	2249	FG26190004	ES	UNG	90,000	90%	81,000	12,730	93,730
	3181	ENVIRONMENTAL ENGINEER	MICHAEL S. TAN	2249	2605210017	ES	UNG	90,000	10%	9,000	1,414	10,414
1	3193	ENVIRONMENTAL SPECIALIST	ANDRES M. SANTOS	3335	2605210017	ES	UNG	24,200	25%	6,050	463	6,513
	3193	ENVIRONMENTAL SPECIALIST	ANDRES M. SANTOS	3335	FG26190004	ES	UNG	24,200	75%	18,150	1,388	19,538
1	3193	ENVIRONMENTAL SPECIALIST	ANTHONY A. CASTRO	3571	FG26190004	ES	UNG	32,000	100%	32,000	6,107	38,107
1	3193	ENVIRONMENTAL SPECIALIST	ARNOLD A. ROUTE JR	4133	FG26190004	ES	UNG	24,000	100%	24,000	13,545	37,545
1	3193	ENVIRONMENTAL SPECIALIST	AUSTIN F. PITEG	4752	FG26190004	ES	UNG	28,350	100%	28,350	2,169	30,519
1	3193	ENVIRONMENTAL SPECIALIST	GERALD B. MUNDO	5573	2605210017	ES	UNG	27,000	25%	6,750	1,701	8,451
	3193	ENVIRONMENTAL SPECIALIST	GERALD B. MUNDO	5573	FG26190004	ES	UNG	27,000	75%	20,250	5,104	25,354
1	3193	ENVIRONMENTAL SPECIALIST	GODDHY GORD P. TAITINGFONG	1348	2605210017	ES	UNG	27,000	100%	27,000	2,066	29,066
1	3193	ENVIRONMENTAL SPECIALIST	JAIME Q. REYES	3573	FG26190004	ES	UNG	28,080	100%	28,080	10,155	38,235
1	3193	ENVIRONMENTAL SPECIALIST	JOHN D. SAN NICOLAS	3558	FG26190004	ES	UNG	34,500	100%	34,500	7,678	42,178
1	3193	ENVIRONMENTAL SPECIALIST	JOSEPH S. ITO	2349	FG26190004	ES	UNG	35,700	100%	35,700	4,802	40,502
1	3193	ENVIRONMENTAL SPECIALIST	MARK TYLER M. FLORES	2341	FG26190004	ES	UNG	27,000	100%	27,000	2,066	29,066
1	3193	ENVIRONMENTAL SPECIALIST	MELVIN S. PITEG	3576	FG26190004	ES	UNG	39,140	100%	39,140	3,699	42,839
1	3193	ENVIRONMENTAL SPECIALIST	MICHAEL . FLORES	3570	FG26190004	ES	UNG	27,300	100%	27,300	5,748	33,048
1	3193	ENVIRONMENTAL SPECIALIST	MICHAEL THOMAS A. VILLAGOMEZ	6300	FG26190004	ES	UNG	29,000	100%	29,000	2,219	31,219
1	3193	ENVIRONMENTAL SPECIALIST	SHAWN S. MASGA	3577	FG26190004	ES	UNG	29,400	100%	29,400	13,958	43,358
1	3177	ENVIRONMENTAL SPECIALIST I	EDWARD S. DELA CRUZ	3555	FG26190004	FT	PL11/10	38,106	100%	38,106	15,310	53,416
1	3178	ENVIRONMENTAL SPECIALIST II	GLENN S. ARRIOLA	3566	FG26190004	FT	PL13/8	38,106	100%	38,106	11,102	49,208
1	3179	ENVIRONMENTAL SPECIALIST III	AUGUSTIN M. CAMACHO	3565	FG26190004	FT	PL15/12	51,066	100%	51,066	12,227	63,293
1	3192	ENVIRONMENTAL TECHNICIAN	AMY ENGASA E. CABRERA	4310	FG26190004	ES	UNG	23,100	100%	23,100	1,767	24,867
1	3192	ENVIRONMENTAL TECHNICIAN	DERRICK P. ATALIG	6070	FG26190004	ES	UNG	22,000	100%	22,000	2,079	24,079
1	3192	ENVIRONMENTAL TECHNICIAN	JASON Q. REYES	3572	FG26190004	ES	UNG	25,410	100%	25,410	2,401	27,811
1	3192	ENVIRONMENTAL TECHNICIAN	JOETHY YSTOR C. TIPINGENI	6004	FG26190004	ES	UNG	20,000	100%	20,000	1,530	21,530
1	3192	ENVIRONMENTAL TECHNICIAN	VALERIE S. HOFSCHNEIDER	2332	FG26190004	ES	UNG	27,500	100%	27,500	5,763	33,263
1	1408	FEDERAL PROGRAM COORDINATOR	JASMINE P. CHE	4394	FG26190004	ES	UNG	36,000	100%	36,000	6,413	42,413
1	3877	GRANTS MANAGEMENT SPECIALIST	BERNICE C. BABAUTA	3569	FG26190004	ES	UNG	47,250	100%	47,250	6,324	53,574
1	3778	GRANTS MANAGEMENT SPECIALIST	GODIVA D. ASANUMA	2333	FG26190004	ES	UNG	30,000	100%	30,000	2,295	32,295
1	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	FG26190004	ES	UNG	35,000	49%	17,150	3,105	20,255
	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	2605210017	ES	UNG	35,000	8%	2,800	507	3,307
1	3039	LABORATORY SPECIALIST	CASSANDRA PATRICIN M. MANGARERO	4311	FG26190004	ES	UNG	38,480	100%	38,480	8,142	46,622
1	1143	MANAGER, ADMINISTRATIVE SVS.	RIKKI CARMEN R. CAMACHO	2163	FG26190002	ES	UNG	48,000	15%	7,200	1,100	8,300
	1143	MANAGER, ADMINISTRATIVE SVS.	RIKKI CARMEN R. CAMACHO	2163	FG26190004	ES	UNG	48,000	85%	40,800	6,232	47,032
1	9231	MANAGER, CLEAN AIR PROGRAM	JUSTIN MICHAEL T. PANGELINAN	6056	FG26190006	ES	UNG	44,000	20%	8,800	1,405	10,205
	9231	MANAGER, CLEAN AIR PROGRAM	JUSTIN MICHAEL T. PANGELINAN	6056	FG26190004	ES	UNG	44,000	80%	35,200	5,620	40,820

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Bureau of Environmental and Coastal Quality - Division of Env. Quality (DEQ)
Org Code: 41261900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	5183	MANAGER, STORAGE TANKS	JACOB T. LIZAMA	3574	FG26190004	ES	UNG	42,000	100%	42,000	7,628	49,628
1	9226	MANAGER, WASTE WATER BRANCH	MERRILL O. AYUYU	3567	FG26190004	ES	UNG	44,100	100%	44,100	10,875	54,975
1	3191	MGR, ENVIR. SURVL. LABORATORY	CHARITO G. BAUTISTA	3556	FG26190004	ES	UNG	50,000	100%	50,000	6,644	56,644
1	5184	MGR. SITE ASSESST & REMEDIATIO	JOSHUA C. SANTOS	3559	FG26190004	ES	UNG	42,000	100%	42,000	9,308	51,308
1	9971	ONE START COORDINATOR	JOSHUA JOHN S. DUENAS	2305	FG26190004	ES	UNG	37,400	100%	37,400	6,520	43,920
1	9958	PESTICIDES BRANCH MANAGER	DARION P. JONES	2337	FG26190004	ES	UNG	35,000	100%	35,000	6,337	41,337
1	8403	SOLID WASTE MANAGEMENT MANAGER	GREGORIO T. REYES	3568	2605210017	ES	UNG	46,728	100%	46,728	4,416	51,144
1	8014	TOXIC WASTE MGMT. BRANCH MGR.	EDWARD JOSEPH C. OGO	1342	FG26190004	ES	UNG	38,000	100%	38,000	2,907	40,907
1	3187	WATER QUALITY SURVEILLANCE MGR	OLIVIA SRUE T. TENORIO	2368	FG26190004	ES	UNG	40,000	100%	40,000	3,780	43,780
1		OUTREACH COORDINATOR /PUBLIC INFO. OFFICER	VACANT		2605210017	ES	UNG	40,000	100%	40,000	3,060	43,060
1		ENVIRONMENTAL SPECIALIST (TWM)	VACANT		FG26190004	ES	UNG	27,000	100%	27,000	2,066	29,066
1		ENVIRONMENTAL SPECIALIST (SAR)	VACANT		FG26190006	ES	UNG	27,000	100%	27,000	2,066	29,066
1		ENVIRONMENTAL SPECIALIST (CAP)	VACANT		FG26190004	ES	UNG	27,000	100%	27,000	2,066	29,066
1		LEAD BIOLOGIST	VACANT		FG26190004	ES	UNG	60,000	100%	60,000	4,590	64,590
1		QPCR ENVIRONMENTAL SPECIALIST	VACANT		FG26190004	ES	UNG	30,000	100%	30,000	2,295	32,295
1		EXECUTIVE ASSISTANT TO THEE ADMINISTRATOR	VACANT		FG26190004	ES	UNG	38,000	100%	38,000	2,907	40,907
1		ADMINISTRATIVE ASSISTANT	VACANT		2605210017	ES	UNG	20,000	100%	20,000	1,530	21,530
1		INFORMATION TECH. MANAGER	VACANT		FG26190004	ES	UNG	40,250	100%	40,250	3,079	43,329
1		EC GRANT STAFF	VACANT		FG26190006	ES	UNG	27,000	100%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT		FG26190004	ES	UNG	27,000	100%	27,000	2,066	29,066
1		EC GRANT STAFF	VACANT		FG26190004	ES	UNG	27,000	100%	27,000	2,066	29,066
1		QUALITY ASSURANCE OFFICER (LAB)	VACANT		FG26190004	ES	UNG	40,000	100%	40,000	3,060	43,060
										1,990,717	308,968	2,299,685

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**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CBMA INF TECH INFRA ASST DA12/30/24			
FG26240008	2,840,000	2,840,000	0
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
4SUPPOPERA	475,500	475,500	0
EQUIPMENT			
7TECHNOLOG	364,500	364,500	0
CBMA PORT AUTH OWNER AGENT ENG11/25			
FG26240009	1,500,000	0	1,500,000
OPERATING			
3PROFSRVS	1,500,000	0	1,500,000
CBMA-CPASEA&AIRPORTS TERMINFRA12/25			
FG26240010	3,468,000	3,400,000	68,000
OPERATING			
3PROFSRVS	3,468,000	3,400,000	68,000
CBMA-TRANS CAPACITY ENHC 11/24			
FG26240006	1,750,000	1,736,816	13,184
OPERATING			
3PROFSRVS	1,750,000	1,736,816	13,184
CNMI BureauMilitaryAffairsTransitio			
FG26240007	1,582,864	1,560,033	22,831
PERSONNEL			
1401KDCRET	5,761	5,667	94
1FICA	37,228	35,650	1,578
1HEALTHINS	42,227	41,418	809
1MEDICAREC	8,706	8,337	369
1PERSINSUR	2,223	2,222	1
1SALARIES	595,417	566,412	29,005
OPERATING			
3ADVERTISI	20,350	36,959	-16,609
3CLEANINGS	650	14,875	-14,225
3PROFSRVS	50,000	47,368	2,632

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	10,000	11,151	-1,151
4COMMUN	29,770	45,787	-16,017
4FUEL&LUBR	8,318	7,689	629
4RENTALOFF	13,000	13,000	0
4RENTALS	2,100	10,025	-7,925
4SUPPOFFIC	18,894	13,551	5,343
4SUPPOPERA	27,287	52,353	-25,066
4TRAVEL	320,000	273,767	46,233
INDIRECT C			
9INDIRECTC	355,933	340,815	15,118
EQUIPMENT			
7OFFICE FU	10,000	13,641	-3,641
7TECHNOLOG	25,000	19,345	5,655

CNMI CBMA LOGISTIC SUPPORTFY25 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26240011	1,274,248	261,991	1,012,257
UTILITIES			
4UTILITIES	27,600	500	27,100
PERSONNEL			
1401KDCRET	27,355	1,566	25,789
1FICA	40,750	11,636	29,114
1HEALTHINS	66,318	11,284	55,034
1MEDICAREC	11,829	2,721	9,108
1PERSINSUR	11,248	405	10,843
1SALARIES	562,500	187,684	374,816
OPERATING			
3ADVERTISI	900	168	732
3CLEANINGS	10,500	50	10,450
3DUES&SUBS	0	0	0
3PERSTRNGC	4,000	0	4,000
3PRINT&PHO	0	0	0
3REPAIR&MA	8,500	166	8,334
4COMMUN	18,600	2,955	15,645
4RENTALOFF	18,000	18,000	0
4RENTALS	45,600	0	45,600
4SUPPOFFIC	8,900	0	8,900
4SUPPOPERA	0	0	0
4TRAVEL	363,148	24,855	338,293
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	48,500	0	48,500
OOGOV-CBMA-DEFENSELGCAGCY 03/31/22			
2624210008	294,513	191,590	102,923
PERSONNEL			
1FRINGE	25,701	21,414	4,287
1SALARIES	75,770	91,672	-15,902
OPERATING			
3ADVERTISI	6,175	0	6,175
3CLEANINGS	174	174	0
3DUES&SUBS	11,914	11,915	-1
3PRINT&PHO	1,903	0	1,903
3PROFSRVS	32,148	22,571	9,577
3REPAIR&MA	425	411	14
4ADMINFEES	0	0	0
4COMMUN	13,064	13,817	-753
4SUPPOFFIC	2,536	0	2,536
4SUPPOPERA	1,497	740	757
4TRAVEL	30,783	28,877	1,906
5SUPPLIES	0	0	0
6CAPASSET	0	0	0
INDIRECT C			
9INDIRECTC	71,977	0	71,977
EQUIPMENT			
4EQUIPUNDE	11,196	0	11,196
7OFFICE FU	7,751	0	7,751
7OFFICEEQU	1,500	0	1,500
OPS RES COOL ROOF SYS 09/24			
FG26240004	77,530	58,997	18,533
OPERATING			
3PROFSRVS	0	0	0
3REPAIR&MA	77,530	58,997	18,533
INDIRECT C			
9INDIRECTC	0	0	0
WAO-EE MEASURES OPS RES 09/24			
FG26240005	38,425	18,600	19,825

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
COMMONWEALTH BUREAU OF MILITARY AFFAIRS (CBMA)**

ORG: 41262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS		0	0
3REPAIR&MA	38,425	18,600	19,825
INDIRECT C			
9INDIRECTC		0	0
Grand Total	12,825,580	10,068,027	2,757,553

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Commonwealth Bureau of Military Affairs (CBMA)
Org Code: 41262400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9400	SA TO THE GOV FOR MIL AFFAIRS	EDWARD C. CAMACHO	6340	FG26240011	ES	UNG	70,000	100%	70,000	5,355	75,355
1	0401	ADMINISTRATIVE ASSISTANT	SHANAIA HOPE L. RABAULIMAN	6061	FG26240011	ES	UNG	30,000	100%	30,000	2,295	32,295
1	1144	ADMINISTRATIVE OFFICER	DAISY ANN L. BABAUTA	3956	FG26240011	ES	UNG	55,000	100%	55,000	14,899	69,899
1	1044	ARCHIVIST	ETHAN JOE S. KWON	5689	FG26240011	ES	UNG	40,000	100%	40,000	6,719	46,719
1	1464	FIELD LIAISON COORDINATOR	LORENA LYN T. CABRERA	2729	FG26240011	ES	UNG	44,000	100%	44,000	12,627	56,627
1	1606	GRANTS BUDGET OFFICER	ANA B. SANTOS	5688	FG26240011	ES	UNG	55,000	100%	55,000	7,867	62,867
1	9348	POLICY ADVISOR	THOMAS J. LINDEN	6059	FG26240011	ES	UNG	65,000	100%	65,000	16,681	81,681
1	3013	PROGRAM MANAGER	EDILYNN S. BENJAMIN	5383	FG26240011	ES	UNG	50,000	100%	50,000	11,326	61,326
1	3013	PROGRAM MANAGER	FREDERICK A. DELA CRUZ	5469	FG26240011	ES	UNG	50,000	100%	50,000	3,825	53,825
10										459,000	81,594	540,594

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BECQ-ACHUGAO WTRSHEDUPPRJ49/24			
1901210058	24,175	6,376	17,799
OPERATING			
3FREIGHT&H	1,915	1,496	419
3PROFSRVS	10,000	0	10,000
4FUEL&LUBR	3,000	0	3,000
4SUPPOPERA	7,927	3,547	4,380
INDIRECT C			
9INDIRECTC	1,333	1,333	0
BECQ-DEV.U/D LBWMP PRJ 2 09/24			
1901210056	8,689	8,689	0
OPERATING			
3PROFSRVS	8,689	8,689	0
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-POST-DISTENVRASS PRJ69/24			
1901210059	872	0	872
OPERATING			
4SUPPOPERA	872	0	872
INDIRECT C			
9INDIRECTC	0	0	0
BECQ-WATERSHEDSURV&MONPRJ39/24			
1901210057	92,738	92,738	0
OPERATING			
3PROFSRVS	85,000	85,000	0
INDIRECT C			
9INDIRECTC	7,738	7,738	0
BEST MGMT PRACT & FIRE PREV P#49/27			
FG26290036	33,852	0	33,852
OPERATING			
3FREIGHT&H	4,500	0	4,500

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	15,000	0	15,000
3PROFSRVS	4,000	0	4,000
4TRAVEL	2,740	0	2,740
INDIRECT C			
9INDIRECTC	7,612	0	7,612

CAPACITY BLDG & REST PLAN PRJ#1

FO26290001			
	131,723	40,266	91,457
PERSONNEL			
1SALARIES	46,350	18,467	27,883
1401KDCRET	1,800	0	1,800
1FICA	2,790	1,145	1,645
1HEALTHINS	3,486	724	2,762
1MEDICAREC	653	268	385
1PERSINSUR	653	298	355
OPERATING			
3PROFSRVS	850	466	384
3REPAIR&MA	2,500	861	1,639
4COMMUN	4,000	0	4,000
4FUEL&LUBR	15,000	0	15,000
4RENTALOFF	10,461	0	10,461
4SUPPOPERA	6,800	2,217	4,583
4TRAVEL	11,780	11,513	267
UTILITIES			
4UTILITIES	7,200	0	7,200
INDIRECT C			
9INDIRECTC	9,201	0	9,201
EQUIPMENT			
7OFFICE FU	3,200	0	3,200
7TECHNOLOG	5,000	4,307	693

CORAL NURSERY EXP OUTPLAN PRJ#4

FO26290004			
	23,432	6,326	17,106
OPERATING			
4SUPPOPERA	21,795	6,326	15,469
INDIRECT C			
9INDIRECTC	1,637	0	1,637

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CORAL REEF INT RGNCOORD/REPR 1 9/24			
FG26290001	23,166	11,687	11,479
OPERATING			
3DUES&SUBS	10,000	0	10,000
4TRAVEL	11,208	10,872	336
INDIRECT C			
9INDIRECTC	1,958	815	1,143
CORAL REEF INT RGNLCOORD/REPR1 9/24			
2007210006	10,950	10,950	0
OPERATING			
4TRAVEL	10,000	10,687	-687
INDIRECT C			
9INDIRECTC	950	263	687
CORALREEF INT REG COORD& REP PRJ#1			
FG26290019	74,182	18,864	55,318
OPERATING			
3DUES&SUBS	10,000	0	10,000
3PRINT&PHO	4,523	0	4,523
3PROFSRVS	3,500	0	3,500
4FUEL&LUBR	2,500	0	2,500
4RENTALS	22,950	0	22,950
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	500	0	500
4TRAVEL	17,055	16,856	199
INDIRECT C			
9INDIRECTC	12,154	2,008	10,146
CRI REGCOORD&REPRESENTATIONP#1			
FG26290033	12,901	0	12,901
OPERATING			
3DUES&SUBS	10,000	0	10,000
INDIRECT C			
9INDIRECTC	2,901	0	2,901

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CRM LND USE PLNG & ACQSTN PR 11/25			
FG26290018	398,399	65,556	332,843
PERSONNEL			
1SALARIES	191,765	39,965	151,800
1401KDCRET	7,671	0	7,671
1FICA	11,889	2,478	9,411
1HEALTHINS	53,340	8,298	45,042
1MEDICAREC	2,781	580	2,201
1PERSINSUR	3,452	0	3,452
OPERATING			
3ADVERTISI	22,200	0	22,200
3PRINT&PHO	7,500	0	7,500
3PROFSRVS	9,000	550	8,450
4COMMUN	7,200	1,654	5,546
4FUEL&LUBR	3,600	0	3,600
4RENTALS	3,600	0	3,600
4SUPPOFFIC	4,320	0	4,320
4SUPPOPERA	7,200	0	7,200
4TRAVEL	24,216	7,414	16,802
INDIRECT C			
9INDIRECTC	33,665	3,248	30,417
EQUIPMENT			
7TECHNOLOG	5,000	1,370	3,630
DEV CITIZEN SCI EARLY WARNSYS PRJ#2			
FG26290020	8,953	0	8,953
OPERATING			
3ADVERTISI	2,000	0	2,000
3PRINT&PHO	500	0	500
4TRAVEL	3,600	0	3,600
INDIRECT C			
9INDIRECTC	2,853	0	2,853
DEV IMPCNMI-WIDECORALBLEACH PRJ#3			
FG26290021	41,088	11,539	29,549
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	3,600	0	3,600
3PRINT&PHO	1,500	743	758
4SUPPOPERA	10,000	8,000	2,000
4TRAVEL	22,516	0	22,516
INDIRECT C			
9INDIRECTC	3,472	2,797	675
DIV COASTAL RESOURCES MGMT P#5 9/27			
FG26290037	21,172	0	21,172
OPERATING			
3PROFSRVS	16,411	0	16,411
INDIRECT C			
9INDIRECTC	4,761	0	4,761
DOI BECQ CORAL INT RGNL COORD 9/23			
FG26290007	11,210	0	11,210
OPERATING			
4TRAVEL	10,000	0	10,000
INDIRECT C			
9INDIRECTC	1,210	0	1,210
DOI-BECQ CORALNURSERYPRJ2 9/23			
1901210087	84,368	47,402	36,966
OPERATING			
3ADVERTISI	1,555	0	1,555
3PROFSRVS	60,000	41,600	18,400
4TRAVEL	16,000	0	16,000
INDIRECT C			
9INDIRECTC	6,813	5,802	1,011
DOI-BECQ CROWNTHORNS PRJ 9/23			
1901210088	22,534	12,671	9,863
OPERATING			
3PROFSRVS	5,420	0	5,420
4SUPPOPERA	10,000	6,585	3,415
4TRAVEL	5,420	4,392	1,028

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,694	1,694	0
DRONE OPERATOR TRAINING P#2 09/27			
FG26290034	36,594	31,865	4,729
OPERATING			
3PROFSRVS	15,000	12,500	2,500
4TRAVEL	13,365	11,640	1,725
INDIRECT C			
9INDIRECTC	8,229	7,725	504
ECOTOUROPRBESTPRACTICESCERTPRG29/24			
FG26290002	27,425	21,467	5,958
OPERATING			
4RENTALOFF	25,107	19,968	5,139
INDIRECT C			
9INDIRECTC	2,318	1,499	819
FY17 CRM PROGRAM INCOME 9/20			
2619210042	10,544	0	10,544
OPERATING			
4ADMINFEES	10,544	0	10,544
FY18 CRM PROGRAM INCOME 3/20			
2619210043	6,387	5,342	1,046
OPERATING			
3PRINT&PHO	0	0	0
4SUPPOPERA	5,764	5,342	423
4TRAVEL	623	0	623
FY19 BECQ LONGTERMMONPROG 9/21			
2619210031	30,941	7,117	23,824
PERSONNEL			
1SALARIES	-1,846	0	-1,846
1FRINGE	1,930	0	1,930
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3DUES&SUBS	240	233	7
3FREIGHT&H	13	0	13
3PROFSRVS	1,500	0	1,500
3REPAIR&MA	764	0	764
4EQUIPUNDE	5,355	5,355	0
4SUPPOPERA	2,447	407	2,039
4TRAVEL	6,866	0	6,866
5BOOKS&LIB	784	569	215
INDIRECT C			
9INDIRECTC	12,889	553	12,336

FY19 CRM PROGRAM INCOME 3/21

	BUDGET	EXPENSES	AVAILABLE
2619210044	15,892	11,041	4,851
OPERATING			
3ADVERTISI	1,634	392	1,242
3FREIGHT&H	24	0	24
3REPAIR&MA	259	229	30
4ADMINFEES	236	236	0
4COMMUN	504	0	504
4FUEL&LUBR	678	0	678
4SUPPOFFIC	1,429	0	1,429
4SUPPOPERA	913	0	913
4TRAVEL	30	0	30
9CONTRIBUT	10,184	10,184	0

FY20 CRM BTRBLDNGPR(309-1)3/23

	BUDGET	EXPENSES	AVAILABLE
2619210036	36,233	1,924	34,309
PERSONNEL			
1SALARIES	-103	0	-103
1FRINGE	-253	0	-253
OPERATING			
3ADVERTISI	1,500	0	1,500
3PRINT&PHO	1,550	1,550	0
3PROFSRVS	28,655	240	28,415
4RENTALS	1,650	0	1,650
INDIRECT C			
9INDIRECTC	3,234	134	3,100

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY20 CRM CAPCTY BLDG (306-2)			
2619210064	2,187	2,150	37
OPERATING			
4RENTALS	2,000	2,000	0
INDIRECT C			
9INDIRECTC	187	150	37
FY20 CRM CSTLZNPLNG(306-7)3/23			
2619210035	129,264	104,194	25,070
PERSONNEL			
1SALARIES	77,042	72,129	4,913
1FRINGE	29,998	15,244	14,753
OPERATING			
3PRINT&PHO	1,665	1,665	0
3PROFSRVS	490	0	490
4TRAVEL	8,883	7,878	1,005
INDIRECT C			
9INDIRECTC	11,187	7,278	3,909
FY20 CRM ENFMONCOMP(306-4)3/23			
2619210039	290,300	198,522	91,778
PERSONNEL			
1SALARIES	209,275	138,675	70,600
1FRINGE	51,840	41,688	10,152
OPERATING			
4ADMINFEES	0	240	-240
4TRAVEL	4,450	4,059	391
INDIRECT C			
9INDIRECTC	24,735	13,860	10,875
FY20 CRM FED.PERMIT(306-3)3/23			
2619210038	300,644	203,650	96,994
PERSONNEL			
1SALARIES	188,882	141,402	47,480
1FRINGE	59,166	22,823	36,343

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	17,915	16,089	1,826
3PROFSRVS	1,175	1,175	0
4ADMINFEES	0	-25	25
4TRAVEL	8,160	7,968	192
INDIRECT C			
9INDIRECTC	25,346	14,219	11,127
FY20 CRM GEOINFOSYS(306-6)3/23			
2619210034	59,741	31,338	28,403
PERSONNEL			
1SALARIES	37,201	18,588	18,613
1FRINGE	8,252	1,422	6,830
OPERATING			
3LICENSE&F	9,139	9,139	0
INDIRECT C			
9INDIRECTC	5,149	2,189	2,960
FY20 CRM PROG.ADMIN(306-1)3/23			
2619210037	353,795	333,750	20,045
PERSONNEL			
1SALARIES	173,702	169,270	4,433
1FRINGE	41,408	45,212	-3,804
OPERATING			
3ADVERTISI	634	75	559
3LICENSE&F	148	148	0
3REPAIR&MA	1,547	1,141	406
4ADMINFEES	0	2,801	-2,801
4COMMUN	14,431	12,789	1,643
4EQUIPUNDE	293	0	293
4FUEL&LUBR	5,069	4,766	303
4INSURANCE	7,960	7,805	155
4RENTALOFF	43,236	25,075	18,161
4RENTALS	0	10,185	-10,185
4SUPPOFFIC	2,031	591	1,440
4SUPPOPERA	3,751	3,719	32
4TRAVEL	13,090	11,832	1,258
9OTHER	0	325	-325

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	14,849	13,992	856
INDIRECT C			
9INDIRECTC	31,647	24,025	7,622
FY20 CRM PUBOUTREED(306-5)3/23			
2619210040	73,696	63,216	10,480
PERSONNEL			
1SALARIES	42,075	40,163	1,912
1FRINGE	15,270	12,776	2,494
OPERATING			
3ADVERTISI	4,568	2,608	1,960
3FREIGHT&H	100	0	100
3PRINT&PHO	2,136	2,078	58
4RENTALS	1,094	1,094	0
4SUPPOPERA	2,102	81	2,021
INDIRECT C			
9INDIRECTC	6,352	4,416	1,936
FY20 CRM WETLANDS (309-2 Y2)			
2619210066	49,602	32,543	17,060
PERSONNEL			
1SALARIES	25,450	25,048	402
1FRINGE	8,317	5,222	3,095
OPERATING			
3PROFSRVS	10,000	0	10,000
4RENTALS	1,640	0	1,640
INDIRECT C			
9INDIRECTC	4,195	2,273	1,922
FY20 CRM-CSTL HZRDS (309-1Y2)			
2619210065	31,398	18,836	12,562
PERSONNEL			
1SALARIES	16,400	14,749	1,651
1FRINGE	5,145	2,771	2,374
OPERATING			
3PERSTRNGC	7,200	0	7,200

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	2,653	1,316	1,337
FY21 CRM-CRI COMM.COORD. 9/30/2024			
2619210069	145,074	138,285	6,789
PERSONNEL			
1SALARIES	64,461	64,461	0
1FRINGE	30,682	30,682	0
OPERATING			
3FREIGHT&H	60	60	0
3PRINT&PHO	11,602	10,776	826
4EQUIPUNDE	2,711	2,711	0
4RENTALS	620	620	0
4SUPPOPERA	10,868	10,868	0
4TRAVEL	11,820	8,595	3,224
INDIRECT C			
9INDIRECTC	11,249	9,512	1,737
EQUIPMENT			
7TECHNOLOG	1,002	0	1,002
FY21 CRM-CRI COORD & REP 9/30/24			
2619210067	81,842	72,374	9,468
PERSONNEL			
1SALARIES	29,000	25,009	3,991
1FRINGE	11,534	10,804	730
OPERATING			
4TRAVEL	34,392	31,528	2,864
INDIRECT C			
9INDIRECTC	6,916	5,033	1,883
FY21 CRM-CRI CRI SMMR INTRNSHP 9/24			
2619210072	78,612	71,933	6,679
PERSONNEL			
1SALARIES	44,990	44,990	0
1FRINGE	3,443	3,442	1
OPERATING			
3ADVERTISI	19,731	16,875	2,856

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	2,000	555	1,446
4SUPPOPERA	2,627	1,047	1,580
INDIRECT C			
9INDIRECTC	5,821	5,024	797

FY21 CRM-CRI LNGTRM MRN MNTRNG 9/24

2619210071	379,308	278,330	100,978
PERSONNEL			
1SALARIES	239,000	190,557	48,443
1FRINGE	60,770	26,861	33,909
OPERATING			
3FREIGHT&H	543	272	271
3PERSTRNGC	350	350	0
3PROFSRVS	7,000	4,370	2,630
3REPAIR&MA	9,273	8,051	1,222
4SUPPOPERA	8,809	7,854	955
4TRAVEL	20,890	20,531	359
5SUPPLIES	0	180	-180
INDIRECT C			
9INDIRECTC	32,508	19,304	13,204
EQUIPMENT			
7TECHNOLOG	165	0	165

FY21 CRM-CRI MNGRVNRSRY & REINT9/24

2619210073	13,438	12,695	743
OPERATING			
3PRINT&PHO	2,000	1,980	20
4SUPPOPERA	5,772	5,558	214
4TRAVEL	4,700	4,407	293
INDIRECT C			
9INDIRECTC	966	750	216

FY21 CRM-CRI PROG.MGMT. 9/30/2024

2619210068	188,062	190,678	-2,616
PERSONNEL			
1SALARIES	80,125	79,554	571
1FRINGE	19,632	24,562	-4,930

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3LICENSE&F	148	148	0
3REPAIR&MA	1,119	1,119	0
4COMMUN	6,791	5,254	1,537
4FUEL&LUBR	300	295	5
4RENTALOFF	37,316	42,071	-4,755
4SUPPOFFIC	640	640	0
4SUPPOPERA	1,609	1,609	0
9OTHER	0	18	-18
UTILITIES			
4UTILITIES	24,610	23,094	1,516
INDIRECT C			
9INDIRECTC	15,773	12,315	3,458

FY21 CRM-CRI TALKHYA WTRSHD 9/24

2619210074	52,298	0	52,298
PERSONNEL			
1SALARIES	24,507	0	24,507
1FRINGE	10,042	0	10,042
OPERATING			
3ADVERTISI	1,322	0	1,322
3PRINT&PHO	480	0	480
4SUPPOPERA	6,000	0	6,000
4TRAVEL	3,440	0	3,440
INDIRECT C			
9INDIRECTC	6,507	0	6,507

FY21 CRM-CRI WTRSHD COORD. 9/30/24

2619210070	153,155	126,021	27,134
PERSONNEL			
1SALARIES	84,000	83,487	513
1FRINGE	21,173	18,939	2,234
OPERATING			
3ADVERTISI	7,200	0	7,200
3PRINT&PHO	3,470	2,145	1,325
4COMMUN	1,200	0	1,200
4SUPPOPERA	12,395	3,099	9,296
4TRAVEL	11,035	9,553	1,482

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	12,517	8,798	3,719
EQUIPMENT			
7TECHNOLOG	165	0	165
FY21CRM-CRI CRL RST COORD DFW 9/24			
2619210075	118,633	83,864	34,769
PERSONNEL			
1SALARIES	74,325	63,154	11,171
1FRINGE	19,683	8,503	11,180
OPERATING			
3PRINT&PHO	340	0	340
3REPAIR&MA	2,000	0	2,000
4COMMUN	1,101	0	1,101
4RENTALS	2,260	2,260	0
4SUPPOFFIC	1,000	261	739
4SUPPOPERA	2,420	1,734	686
UTILITIES			
4UTILITIES	3,000	1,187	1,813
INDIRECT C			
9INDIRECTC	10,025	5,327	4,698
EQUIPMENT			
7TECHNOLOG	2,479	1,438	1,041
FY21CRM-CRI MNTRNG STRCTRL COM 9/24			
2619210076	8,738	8,338	400
OPERATING			
4SUPPOPERA	7,530	7,318	212
INDIRECT C			
9INDIRECTC	738	550	188
EQUIPMENT			
7TECHNOLOG	470	470	0
FY22 CZM ADMIN (306-1) 3/2025			
FG26290008	640,456	589,065	51,391
PERSONNEL			
1SALARIES	289,920	255,113	34,807

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	5,858	385	5,473
1FICA	9,082	9,856	-774
1FRINGE	32,624	26,811	5,813
1HEALTHINS	13,830	20,329	-6,499
1MEDICAREC	2,123	2,278	-155
1PERSINSUR	2,123	575	1,548
OPERATING			
3ADVERTISI	200	135	65
3DUES&SUBS	16,758	16,758	0
3LICENSE&F	3,342	3,342	0
3PRINT&PHO	90	90	0
3REPAIR&MA	6,073	6,073	0
4COMMUN	25,818	25,645	173
4FUEL&LUBR	6,874	6,677	197
4INSURANCE	14,124	14,124	0
4RENTALOFF	86,496	86,496	0
4SUPPOFFIC	5,069	5,069	0
4SUPPOPERA	7,098	7,098	0
4TRAVEL	20,338	22,713	-2,375
UTILITIES			
4UTILITIES	38,700	38,526	174
INDIRECT C			
9INDIRECTC	53,916	40,973	12,943

FY22 CZM CAPACITY BLDG (306-2) 3/31

FG26290009	7,358	215	7,143
OPERATING			
4RENTALS	4,000	200	3,800
4TRAVEL	2,988	0	2,988
INDIRECT C			
9INDIRECTC	370	15	355

FY22 CZM CSTL HZRDS (309-2) 3/2025

FG26290016	43,876	36,147	7,729
PERSONNEL			
1SALARIES	32,400	26,968	5,432
1401KDCRET	648	353	295
1FICA	1,004	856	148

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	4,044	3,268	776
1HEALTHINS	1,921	1,914	7
1MEDICAREC	236	200	36
1PERSINSUR	235	65	170
INDIRECT C			
9INDIRECTC	3,388	2,524	864

FY22 CZM CZ PLNG (306-7) 3/2025

FG26290014	175,621	139,192	36,430
PERSONNEL			
1SALARIES	117,600	90,952	26,648
1401KDCRET	2,352	1,210	1,142
1FICA	3,646	2,512	1,134
1FRINGE	15,089	14,329	760
1HEALTHINS	7,386	6,728	658
1MEDICAREC	853	588	265
1PERSINSUR	852	101	751
OPERATING			
4TRAVEL	12,865	13,054	-189
INDIRECT C			
9INDIRECTC	14,978	9,718	5,260

FY22 CZM ENF,MNTRNG & COMP(306-4)3/

FG26290011	481,092	388,686	92,406
PERSONNEL			
1SALARIES	356,500	292,298	64,202
1401KDCRET	7,130	1,659	5,471
1FICA	11,052	10,246	806
1FRINGE	41,848	37,556	4,292
1HEALTHINS	17,872	16,331	1,541
1MEDICAREC	2,585	2,396	189
1PERSINSUR	3,209	1,064	2,145
INDIRECT C			
9INDIRECTC	40,896	27,135	13,761

FY22 CZM GIS (306-6) 3/2025

FG26290013	72,384	53,175	19,209
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FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	33,600	29,263	4,337
1401KDCRET	672	0	672
1FICA	1,042	1,166	-124
1FRINGE	4,134	2,086	2,048
1HEALTHINS	1,934	1,705	229
1MEDICAREC	244	273	-29
1PERSINSUR	242	307	-65
OPERATING			
3LICENSE&F	24,400	14,681	9,719
INDIRECT C			
9INDIRECTC	6,116	3,695	2,421

FY22 CZM PBLC ED & OTRCH (306-5)3/2

FG26290012	184,494	178,910	5,584
PERSONNEL			
1SALARIES	93,000	92,215	785
1401KDCRET	1,320	0	1,320
1FICA	2,883	2,991	-108
1FRINGE	9,915	12,706	-2,791
1HEALTHINS	4,557	9,311	-4,754
1MEDICAREC	674	699	-25
1PERSINSUR	481	0	481
OPERATING			
3ADVERTISI	15,574	11,744	3,830
3PRINT&PHO	5,028	3,699	1,329
3PROFSRVS	2,500	2,500	0
4RENTALS	3,898	3,898	0
4SUPPOPERA	15,000	13,148	1,852
4TRAVEL	14,074	13,509	565
INDIRECT C			
9INDIRECTC	15,590	12,490	3,100

FY22 CZM PRMTNG&FDRL CON (306-3)3/2

FG26290010	640,595	552,031	88,563
PERSONNEL			
1SALARIES	446,500	409,458	37,042
1401KDCRET	9,330	1,589	7,741

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	15,528	14,275	1,253
1FRINGE	49,562	30,636	18,926
1HEALTHINS	20,560	15,329	5,231
1MEDICAREC	3,382	3,366	16
1PERSINSUR	3,382	1,705	1,677
OPERATING			
3ADVERTISI	24,334	21,914	2,420
4RENTALS	2,450	2,450	0
4TRAVEL	13,897	12,621	1,275
INDIRECT C			
9INDIRECTC	51,670	38,686	12,984

FY22 CZM WTLNDS (309-1) 3/2025

FG26290015	114,124	78,555	35,569
PERSONNEL			
1SALARIES	69,600	59,419	10,181
1401KDCRET	1,392	675	717
1FICA	2,158	1,882	276
1FRINGE	8,585	6,470	2,115
1HEALTHINS	4,026	4,010	17
1MEDICAREC	505	440	65
1PERSINSUR	504	174	330
OPERATING			
3PROFSRVS	6,922	0	6,922
4SUPPOPERA	457	0	457
4TRAVEL	11,140	0	11,140
INDIRECT C			
9INDIRECTC	8,835	5,484	3,351

FY23-24 CRM CRI LNGTRM MRN MNTRNG

FG26290031	353,391	181,388	172,003
PERSONNEL			
1SALARIES	234,000	135,772	98,228
1401KDCRET	9,360	3,971	5,389
1FICA	14,508	8,418	6,090
1HEALTHINS	9,672	3,378	6,294
1MEDICAREC	3,394	1,969	1,425
1PERSINSUR	3,394	1,622	1,772

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3FREIGHT&H	158	158	0
3PROFSRVS	3,900	1,398	2,502
3REPAIR&MA	3,000	593	2,407
4FUEL&LUBR	5,050	3,673	1,377
4SUPPOFFIC	500	0	500
4SUPPOPERA	7,830	3,150	4,680
4TRAVEL	27,944	4,210	23,734
INDIRECT C			
9INDIRECTC	24,686	8,983	15,703
EQUIPMENT			
7TECHNOLOG	5,995	4,092	1,903

FY23-24 CRM CRI SUMMR INTRNSHP 9/25

FG26290032	74,754	32,052	42,702
PERSONNEL			
1SALARIES	54,000	23,294	30,706
1FICA	3,348	1,444	1,904
1MEDICAREC	784	338	446
OPERATING			
3ADVERTISI	10,000	4,800	5,200
4SUPPOFFIC	140	0	140
4SUPPOPERA	1,260	275	985
INDIRECT C			
9INDIRECTC	5,222	1,901	3,321

FY23-24 CRM MANGROVE NURSERY 9/25

FG26290038	3,441	0	3,441
OPERATING			
3ADVERTISI	1,200	0	1,200
3PRINT&PHO	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
INDIRECT C			
9INDIRECTC	241	0	241

FY23-24 CRM MAR DISTURB PLNR 9/25

FG26290040	61,954	0	61,954
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FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	40,000	0	40,000
1401KDCRET	1,600	0	1,600
1FICA	2,480	0	2,480
1HEALTHINS	4,836	0	4,836
1MEDICAREC	580	0	580
1PERSINSUR	580	0	580
OPERATING			
3PRINT&PHO	3,650	0	3,650
3PROFSRVS	900	0	900
4SUPPOPERA	3,000	0	3,000
INDIRECT C			
9INDIRECTC	4,328	0	4,328

FY23-24 CRM-CRI COMM.COORD. 9/30/25

FG26290029	157,964	47,819	110,145
PERSONNEL			
1SALARIES	68,000	31,174	36,826
1401KDCRET	2,720	0	2,720
1FICA	4,216	1,933	2,283
1HEALTHINS	30,940	0	30,940
1MEDICAREC	987	452	535
1PERSINSUR	987	0	987
OPERATING			
3ADVERTISI	6,000	1,559	4,441
3FREIGHT&H	245	85	160
3PRINT&PHO	12,400	5,085	7,315
4RENTALS	45	45	0
4SUPPOPERA	5,715	23	5,693
4TRAVEL	13,820	4,200	9,620
INDIRECT C			
9INDIRECTC	11,034	2,409	8,625
EQUIPMENT			
7TECHNOLOG	855	855	0

FY23-24 CRM-CRI COORD & REP 9/30/25

FG26290027	67,815	17,558	50,257
PERSONNEL			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	29,000	12,231	16,769
1401KDCRET	7,734	212	7,522
1FICA	421	758	-337
1HEALTHINS	421	3,098	-2,677
1MEDICAREC	1,798	177	1,621
1RETIREMEN	1,160	0	1,160
OPERATING			
4TRAVEL	22,544	0	22,544
INDIRECT C			
9INDIRECTC	4,737	1,082	3,655

FY23-24 CRM-CRI PRGRM MGMT 9/30/25

FG26290028	295,504	176,957	118,547
PERSONNEL			
1SALARIES	152,000	98,901	53,099
1401KDCRET	6,080	0	6,080
1FICA	9,424	6,081	3,343
1HEALTHINS	20,306	15,254	5,052
1MEDICAREC	2,204	1,422	782
1PERSINSUR	2,204	259	1,945
OPERATING			
4COMMUN	10,800	6,285	4,515
4RENTALOFF	41,844	31,161	10,684
4SUPPOPERA	1,200	750	451
UTILITIES			
4UTILITIES	28,800	8,544	20,256
INDIRECT C			
9INDIRECTC	20,642	8,300	12,342

FY23-24 CRM-CRI WTRSHD COORD. 9/25

FG26290030	137,387	24,534	112,853
PERSONNEL			
1SALARIES	90,000	18,866	71,134
1401KDCRET	3,600	637	2,963
1FICA	5,580	1,170	4,410
1HEALTHINS	9,672	1,755	7,917
1MEDICAREC	1,306	274	1,032
1PERSINSUR	1,306	0	1,306

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4SUPPOPERA	8,560	121	8,439
4TRAVEL	7,766	0	7,766
INDIRECT C			
9INDIRECTC	9,597	1,712	7,885
FY23-24CRMCRITALAKHAYAWTRSHD9/25			
FG26290039	47,488	0	47,488
PERSONNEL			
1SALARIES	30,000	0	30,000
1401KDCRET	1,200	0	1,200
1FICA	1,860	0	1,860
1HEALTHINS	4,836	0	4,836
1MEDICAREC	435	0	435
1PERSINSUR	435	0	435
OPERATING			
3ADVERTISI	2,000	0	2,000
4SUPPOPERA	1,500	0	1,500
4TRAVEL	1,905	0	1,905
INDIRECT C			
9INDIRECTC	3,317	0	3,317
FY24-25 CZM ADMINISTRATION (306-1)			
FG26290041	359,021	135,026	223,995
PERSONNEL			
1SALARIES	163,205	57,109	106,097
1401KDCRET	6,637	108	6,529
1FICA	10,010	3,541	6,469
1HEALTHINS	17,320	6,261	11,058
1MEDICAREC	2,366	828	1,538
1PERSINSUR	2,937	284	2,653
OPERATING			
3DUES&SUBS	8,798	8,798	0
3REPAIR&MA	2,506	438	2,068
4COMMUN	23,100	10,740	12,360
4FUEL&LUBR	3,096	1,282	1,814
4INSURANCE	6,581	6,478	103
4RENTALOFF	48,894	22,219	26,676

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	1,500	79	1,421
4SUPPOPERA	2,000	789	1,212
4TRAVEL	12,016	9,217	2,799
UTILITIES			
4UTILITIES	23,400	6,856	16,544
INDIRECT C			
9INDIRECTC	24,655	0	24,655

FY24-25 CZM ASSMT&STRTRY DVLPMT

FG26290050	26,866	7,008	19,858
PERSONNEL			
1SALARIES	18,550	4,775	13,775
1401KDCRET	742	129	613
1FICA	1,150	296	854
1HEALTHINS	2,317	608	1,709
1MEDICAREC	269	69	200
1PERSINSUR	334	8	326
OPERATING			
3ADVERTISI	507	0	507
4RENTALS	1,123	1,123	0
INDIRECT C			
9INDIRECTC	1,874	0	1,874

FY24-25 CZM CAPACITY BLDG (306-2)

FG26290042	4,214	0	4,214
OPERATING			
3LICENSE&F	770	0	770
4TRAVEL	3,150	0	3,150
INDIRECT C			
9INDIRECTC	294	0	294

FY24-25 CZM CSTL HZRDS (309-1)

FG26290048	21,485	7,683	13,802
PERSONNEL			
1SALARIES	16,050	6,335	9,715
1401KDCRET	642	131	511
1FICA	995	393	602

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	1,777	705	1,072
1MEDICAREC	233	92	141
1PERSINSUR	289	27	262
INDIRECT C			
9INDIRECTC	1,499	0	1,499

FY24-25 CZM CSTL ZN MGMT (306-7)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290047	77,398	32,653	44,745
PERSONNEL			
1SALARIES	45,920	20,381	25,539
1401KDCRET	1,837	555	1,282
1FICA	2,847	1,264	1,583
1HEALTHINS	6,238	2,617	3,621
1MEDICAREC	666	296	370
1PERSINSUR	826	41	785
OPERATING			
3DUES&SUBS	7,500	7,500	0
4TRAVEL	6,165	0	6,165
INDIRECT C			
9INDIRECTC	5,400	0	5,400

FY24-25 CZM ENF,MNTRNG&COMP (306-4)

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290044	242,735	50,670	192,066
PERSONNEL			
1SALARIES	187,150	43,342	143,808
1401KDCRET	7,486	656	6,830
1FICA	11,603	2,687	8,916
1HEALTHINS	13,478	2,947	10,531
1MEDICAREC	2,714	628	2,085
1PERSINSUR	3,370	410	2,960
INDIRECT C			
9INDIRECTC	16,935	0	16,935

FY24-25 CZM GIS (306-6) 3/31/27

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG26290046	35,618	9,042	26,576
PERSONNEL			
1SALARIES	21,500	7,664	13,836

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	860	0	860
1FICA	1,333	475	858
1HEALTHINS	1,743	665	1,078
1MEDICAREC	312	111	201
1PERSINSUR	386	127	259
OPERATING			
3LICENSE&F	7,000	0	7,000
INDIRECT C			
9INDIRECTC	2,485	0	2,485

FY24-25 CZM PRMTNG&FDRL CON (306-3)

	BUDGET	EXPENSES	AVAILABLE
FG26290043	308,270	93,706	214,564
PERSONNEL			
1SALARIES	228,582	79,840	148,742
1401KDCRET	9,034	451	8,583
1FICA	14,281	4,961	9,320
1HEALTHINS	14,279	4,800	9,480
1MEDICAREC	3,314	1,160	2,154
1PERSINSUR	4,114	671	3,443
OPERATING			
3ADVERTISI	6,000	1,742	4,258
4TRAVEL	6,765	80	6,685
INDIRECT C			
9INDIRECTC	21,900	0	21,900

FY24-25 CZM WTLNDS (309-2) 3/31/27

	BUDGET	EXPENSES	AVAILABLE
FG26290049	28,649	11,815	16,834
PERSONNEL			
1SALARIES	21,980	10,389	11,591
1401KDCRET	879	93	787
1FICA	1,363	644	719
1HEALTHINS	714	514	200
1MEDICAREC	319	151	168
1PERSINSUR	396	25	371
OPERATING			
3LICENSE&F	1,000	0	1,000
INDIRECT C			
9INDIRECTC	1,999	0	1,999

FEDERAL FUND

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
COASTAL RESOURCES MANAGEMENT (CRM)**

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24-25 PBLC OTRCH & ED (306-5)			
FG26290045	87,743	17,983	69,759
PERSONNEL			
1SALARIES	48,500	14,000	34,500
1401KDCRET	1,400	0	1,400
1FICA	3,009	868	2,141
1HEALTHINS	7,144	2,912	4,232
1MEDICAREC	703	203	500
1PERSINSUR	630	0	630
OPERATING			
3ADVERTISI	8,000	0	8,000
3PRINT&PHO	1,500	0	1,500
4RENTALS	1,405	0	1,405
4SUPPOPERA	5,500	0	5,500
4TRAVEL	3,830	0	3,830
INDIRECT C			
9INDIRECTC	6,122	0	6,122
FY25 DCRM PROGRAM INCOME			
FG26290051	39,600	21,866	17,734
OPERATING			
3ADVERTISI	4,208	127	4,081
3FREIGHT&H	300	0	300
3LICENSE&F	1,200	0	1,200
3PRINT&PHO	200	0	200
4RENTALS	6,600	3,047	3,553
4SUPPOPERA	1,000	585	415
4TRAVEL	26,092	18,107	7,985
IMPROVING STORMWATER INF PRJ#3			
FG26290023	135,461	0	135,461
OPERATING			
3PROFSRVS	105,000	0	105,000
INDIRECT C			
9INDIRECTC	30,461	0	30,461

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
JEFFREY'S BEACH HABITAT RES PRJ#2			
FG26290022	903,070	0	903,070
OPERATING			
3PROFSRVS	700,000	0	700,000
INDIRECT C			
9INDIRECTC	203,070	0	203,070
LOWER BASE LIFT STATION PRJ#5			
FG26290025	258,020	0	258,020
OPERATING			
3PROFSRVS	200,000	0	200,000
INDIRECT C			
9INDIRECTC	58,020	0	58,020
MARINE/TERRESTRIAL3DMODLIBCO 3 9/24			
FG26290003	20,863	4,923	15,940
OPERATING			
3FREIGHT&H	810	740	70
3LICENSE&F	25	25	0
3REPAIR&MA	4,000	0	4,000
4EQUIPUNDE	10,266	2,800	7,466
4SUPPOPERA	4,000	1,015	2,985
INDIRECT C			
9INDIRECTC	1,763	344	1,419
NEPA COMPLIANCE SUPPORT PRJ#6			
FG26290026	57,460	0	57,460
OPERATING			
3PROFSRVS	44,539	0	44,539
INDIRECT C			
9INDIRECTC	12,921	0	12,921
POSTDISTURBANCE ENVICHANGEASMT49/24			
FG26290004	41,836	38,540	3,296
OPERATING			

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	700	700	0
3LICENSE&F	2,495	2,495	0
INDIRECT C			
9INDIRECTC	3,536	240	3,296
EQUIPMENT			
7MACHINERY	35,105	35,105	0
RESTORATION DRAFT ACT PLAN&DIS PJ#2			
FO26290002	1,451	291	1,160
OPERATING			
4SUPPOFFC	1,350	291	1,059
INDIRECT C			
9INDIRECTC	101	0	101
SECURING FED & LOCAL PERMITS PRJ#3			
FO26290003	22,040	0	22,040
OPERATING			
3LICENSE&F	500	0	500
3PROFSRVS	20,000	0	20,000
INDIRECT C			
9INDIRECTC	1,540	0	1,540
SITE MONITORING PRJ#5			
FO26290005	11,934	0	11,934
OPERATING			
4SUPPOPERA	11,100	0	11,100
INDIRECT C			
9INDIRECTC	834	0	834
TANAPAG BEACH PARK CLIMATE PRJ#4			
FG26290024	322,525	0	322,525
OPERATING			
3PROFSRVS	250,000	0	250,000
INDIRECT C			
9INDIRECTC	72,525	0	72,525

FEDERAL FUND

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY
 COASTAL RESOURCES MANAGEMENT (CRM)

ORG: 41262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
WATERSHED WAR/OTHERFIREPREVI/P59/24			
2610210006	40,807	15,767	25,040
OPERATING			
3ADVERTISI	15,840	1,250	14,590
3FREIGHT&H	630	30	600
3PRINT&PHO	15,800	10,925	4,875
4SUPPOPERA	5,172	198	4,974
INDIRECT C			
9INDIRECTC	3,365	3,364	1
WATERSHED WARRIORS P#3 09/27			
FG26290035	15,481	0	15,481
OPERATING			
3PRINT&PHO	6,000	0	6,000
4SUPPOPERA	6,000	0	6,000
INDIRECT C			
9INDIRECTC	3,481	0	3,481
Grand Total	10,320,455	5,325,792	4,994,663

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Bureau of Environmental and Coastal Quality - Coastal Resources Management (CRM)

Org Code: 41262900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9952	ADMINISTRATOR, BECQ	FLOYD R. MASGA	5984	FG26290041	AP	UNG	65,175	27%	17,597	1,346	18,943
1	1895	PERMIT MANAGER	AGNES M. SABLAN	2409	FG26290043	ES	UNG	47,500	100%	47,500	8,148	55,648
1	1144	ADMINISTRATIVE OFFICER	ANNE MARIE D. NAVARRETE	2425	FG26290041	ES	UNG	38,000	50%	19,000	7,308	26,308
	1144	ADMINISTRATIVE OFFICER	ANNE MARIE D. NAVARRETE	2425	FG26290028	ES	UNG	38,000	50%	19,000	7,308	26,308
1	1144	ADMINISTRATIVE OFFICER	MARDY ANN F. REYES	3872	FG26290041	ES	UNG	36,000	50%	18,000	5,128	23,128
	1144	ADMINISTRATIVE OFFICER	MARDY ANN F. REYES	3872	FG26290028	ES	UNG	36,000	50%	18,000	5,128	23,128
1	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290041	ES	UNG	41,000	30%	12,300	1,162	13,462
	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290043	ES	UNG	41,000	35%	14,350	1,356	15,706
	1845	COASTAL COORDINATOR	EDWIN M. HOFSCHEIDER	2377	FG26290044	ES	UNG	41,000	35%	14,350	1,356	15,706
1	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290041	ES	UNG	41,000	30%	12,300	3,413	15,713
	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290043	ES	UNG	41,000	35%	14,350	4,557	18,907
	1845	COASTAL COORDINATOR	WILLIAM T. PENDERGRASS	2379	FG26290044	ES	UNG	41,000	35%	14,350	3,723	18,073
1	9351	COASTAL RESOURCE PLANNER	JOVAHNA S. TAITINGFONG	2400	FG26290047	ES	UNG	31,000	22%	6,820	522	7,342
	9351	COASTAL RESOURCE PLANNER	JOVAHNA S. TAITINGFONG	2400	FG26290048	ES	UNG	31,000	10%	3,100	237	3,337
	9351	COASTAL RESOURCE PLANNER	JOVAHNA S. TAITINGFONG	2400	FG26290049	ES	UNG	31,000	58%	17,980	1,375	19,355
	9351	COASTAL RESOURCE PLANNER	JOVAHNA S. TAITINGFONG	2400	FG26290050	ES	UNG	31,000	10%	3,100	237	3,337
1	9352	COASTAL RESOURCES PLANNER II	MARY FEM R. URENA	3851	FG26290047	ES	UNG	42,000	70%	29,400	8,676	38,076
	9352	COASTAL RESOURCES PLANNER II	MARY FEM R. URENA	3851	FG26290048	ES	UNG	42,000	10%	4,200	1,239	5,439
	9352	COASTAL RESOURCES PLANNER II	MARY FEM R. URENA	3851	FG26290049	ES	UNG	42,000	10%	4,200	1,239	5,439
	9352	COASTAL RESOURCES PLANNER II	MARY FEM R. URENA	3851	FG26290050	ES	UNG	42,000	10%	4,200	1,239	5,439
1	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290043	ES	UNG	47,500	60%	28,500	7,821	36,321
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290047	ES	UNG	47,500	10%	4,750	1,303	6,053
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290048	ES	UNG	47,500	10%	4,750	1,303	6,053
	9353	COASTAL RESOURCES PLANNER III	ARTHUR JOEL A. CHARFAUROS	3877	FG26290050	ES	UNG	47,500	20%	9,500	2,607	12,107
1	0887	COMMUNICATIONS COORDINATOR	COLLEEN JOYCE C. FLORES	3850	FG26290045	ES	UNG	35,000	100%	35,000	10,179	45,179
1	1628	COMMUNITY PLANNING LIAISON	DAVID I. CABRERA	3898	FG26290018	ES	UNG	37,500	100%	37,500	10,370	47,870
1	4957	CORAL RESTORATION COORDINATOR	KALANI A. REYES	6065	FO26290001	ES	UNG	46,350	100%	46,350	8,024	54,374
1	1857	ENFORCEMENT OFFICER	AUGUSTINE P. DIAZ	1696	FG26290044	ES	UNG	26,000	100%	26,000	5,648	31,648
1	1856	ENFORCEMENT OFFICER II	ATDAO IGNACIO S. ROSARIO	2390	FG26290044	ES	UNG	29,000	100%	29,000	7,560	36,560
1	1859	ENFORCEMENT OFFICER III	TEHANI ANASTACIA S. KIRBY-SABLAN	2414	FG26290044	ES	UNG	33,000	100%	33,000	3,845	36,845
1	1408	FEDERAL PROGRAM COORDINATOR	RITA M. CASTRO	1027	FG26290041	ES	UNG	37,000	50%	18,500	3,578	22,078
	1408	FEDERAL PROGRAM COORDINATOR	RITA M. CASTRO	1027	FG26290028	ES	UNG	37,000	50%	18,500	3,578	22,078
1	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290043	ES	UNG	41,000	100%	41,000	7,534	48,534
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290044	ES	UNG	41,000	10%	4,100	753	4,853
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290046	ES	UNG	41,000	50%	20,500	3,767	24,267
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290050	ES	UNG	41,000	5%	2,050	377	2,427
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290047	ES	UNG	41,000	15%	6,150	1,130	7,280
	1969	GEOGRAPHIC INFO. SYSTEM SPEC.	DIANNE MARIE J. PABLO	5883	FG26290048	ES	UNG	41,000	10%	4,100	753	4,853
1	9324	INFORMATION TECH. SPECIALIST	KEN RAY G. BAUTISTA	5906	FG26290041	ES	UNG	35,000	43%	15,050	1,151	16,201
1	4496	MARINE BIOLOGY TECHNICIAN	JOHN ANTHONY D. IGUEL	3790	FG26290031	ES	UNG	35,000	100%	35,000	4,708	39,708
1	1059	PERMIT ANALYST	AMY A. SANCHEZ	3787	FG26290043	ES	UNG	35,000	100%	35,000	2,678	37,678
1	8413	PERMIT ASSISTANT	LARENALYNN LYNNAE L. PANGELINAN	5551	FG26290043	ES	UNG	20,000	100%	20,000	1,530	21,530
1	8413	PERMIT ASSISTANT	NEILDINO A. TAISACAN JR	4692	FG26290043	ES	UNG	23,000	100%	23,000	2,174	25,174
1	8427	PERMIT SPECIALIST	PRIMROSE R. TAITANO	4168	FG26290043	ES	UNG	23,000	100%	23,000	1,760	24,760
1	4951	CORAL RESTORATION TECHNICIAN	JORDAN MARK R. SUEL	3820	2605210014	ES	UNG	33,000	100%	33,000	2,525	35,525
										763,300	144,549	907,849

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BROADBAND POLICY AND DEVELOPMENT PROGRAM**

ORG: 41263100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BROADBAND PLANNING 6/30/2032			
FG26050002	80,796,709	777,524	80,019,185
PERSONNEL			
1401KDCRET	78,912	2,235	76,676
1FICA	277,462	24,751	252,711
1HEALTHINS	272,746	29,983	242,763
1MEDICAREC	63,723	5,789	57,934
1PERSINSUR	66,457	3,366	63,091
1SALARIES	2,485,314	399,209	2,086,105
OPERATING			
3ADVERTISI	15,000	1,291	13,710
3CLEANINGS	4,500	1,400	3,100
3DUES&SUBS	5,000	0	5,000
3PERSTRNGC	13,605	7,910	5,695
3PRINT&PHO	5,000	545	4,455
3PROFSRVS	76,117,536	48,598	76,068,938
3REPAIR&MA	5,000	2,697	2,303
4COMMUN	61,560	17,001	44,559
4RENTALOFF	99,600	15,184	84,416
4RENTALS	14,000	0	14,000
4RENTALVEH	58,500	26,400	32,100
4SUPPOFFIC	5,000	2,693	2,307
4SUPPOPERA	22,314	7,847	14,467
4TRAVEL	465,900	111,677	354,223
5FOODITEMS	3,000	0	3,000
EQUIPMENT			
7OFFICE FU	10,000	1,544	8,456
7TECHNOLOG	25,344	21,218	4,126
UTILITIES			
4UTILITIES	30,000	2,521	27,479
INDIRECT C			
9INDIRECTC	591,236	43,665	547,571
Grand Total	80,796,709	777,524	80,019,185

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Broadband Policy and Development Program

Org Code: 41263100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9802	SA BROADBAND POLICY & DEV'T	GLEN D. HUNTER	6054	FG26050002	ES	UNG	70,000	100%	70,000	17,064	87,064
1	3013	PROGRAM MANAGER	EDWIN K. PROPST	2893	FG26050002	ES	UNG	64,000	100%	64,000	16,605	80,605
1	2983	OUTREACH COORDINATOR	KRISSA MAE G. DELEON GUERRERO	3844	FG26050002	ES	UNG	42,000	100%	42,000	3,213	45,213
1	9604	PROJECT SPECIALIST	DAYNA LOU KATELYN M. MACARANAS	3971	FG26050002	ES	UNG	38,500	100%	38,500	2,945	41,445
1	1144	ADMINISTRATIVE OFFICER	MELIA KI'ILANI K. JOHNSON	4051	FG26050002	ES	UNG	39,600	100%	39,600	3,029	42,629
1	1199	DIGITAL EQUITY OUTREACH COORD.	DE FAUSTINA J. CAMACHO	4126	FG26050002	ES	UNG	38,500	100%	38,500	2,945	41,445
6										292,600	45,801	338,401

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CLIMATE POLICY AND PLANNING

ORG: 41263200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CPPO-IFLTN RDCTN ACT-CPRP 8/31/27			
FG26320001	500,000	499,699	301
PERSONNEL			
1SALARIES	68,113	67,926	187
1401KDCRET	2,674	2,666	8
1FICA	4,223	4,211	12
1HEALTHINS	3,485	3,485	0
1MEDICAREC	988	985	3
1PERSINSUR	912	912	0
OPERATING			
3ADVERTISI	0	0	0
3PRINT&PHO	0	0	0
3PROFSRVS	0	0	0
4COMMUN	900	808	92
4RENTALOFF	0	0	0
4SUPPOFFIC	1,142	1,142	0
4SUPPOPERA	9	9	0
4TRAVEL	1,122	1,122	0
9GRANTASST	408,471	408,471	0
EQUIPMENT			
7TECHNOLOG	848	848	0
UTILITIES			
4UTILITIES	1,131	1,131	0
INDIRECT C			
9INDIRECTC	5,983	5,983	0
Grand Total	500,000	499,699	301

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
(ATPH)EXPNDNG PUBHLTH WRKFRCE 9/25			
FG85060002	80,000	60,814	19,186
PERSONNEL			
1SALARIES	13,624	13,568	57
1401KDCRET	175	5	170
1FICA	421	185	235
1FRINGE	2,115	2,115	0
1HEALTHINS	393	266	127
1MEDICAREC	50	43	7
1PERSINSUR	101	49	52
OPERATING			
3ADVERTISI	0	0	0
3L&FTECHNO	180	180	0
3PRINT&PHO	0	0	0
3PROFSRVS	25,978	19,660	6,318
4EQUIPUNDE	0	0	0
4RENTALS	5,418	900	4,518
4SUPPOFFIC	500	0	500
4SUPPOPERA	7,045	3,905	3,140
4TRAVEL	4,600	7,100	-2,500
INDIRECT C			
9INDIRECTC	7,600	2,963	4,637
EQUIPMENT			
7OFFICEEQU	300	300	0
7TECHNOLOG	11,500	9,574	1,926
(ATSG) AT ACT GRANTS			
FG85060014	125,838	36,845	88,993
PERSONNEL			
1SALARIES	50,910	22,314	28,596
1401KDCRET	446	41	405
1FICA	3,551	1,383	2,168
1HEALTHINS	5,968	1,640	4,328
1MEDICAREC	703	324	379
1PERSINSUR	1,202	353	849
OPERATING			
3ADVERTISI	1,000	0	1,000
3CLEANINGS	3,500	0	3,500
3DUES&SUBS	2,540	0	2,540

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	250	0	250
3PRINT&PHO	1,500	175	1,325
3PROFSRVS	1,500	1,293	207
3REPAIR&MA	3,040	1,006	2,034
4COMMUN	2,380	1,850	530
4FUEL&LUBR	500	0	500
4-RENTAL O	1,500	1,438	62
4RENTALS	4,283	1,769	2,514
4SUPPOFFIC	500	327	173
4SUPPOPERA	1,500	0	1,500
4TRAVEL	10,618	321	10,297
UTILITIES			
4UTILITIES	3,647	144	3,503
INDIRECT C			
9INDIRECTC	11,325	2,451	8,874
EQUIPMENT			
7MEDICALEQ	6,362	16	6,346
7TECHNOLOG	7,113	0	7,113

DD COUNCILPART(A) 30% 09/30/20

8506210003	2,515	2,515	0
OPERATING			
3BOARD&OTH	330	330	0
3CLEANINGS	446	446	0
3PRINT&PHO	1,128	1,128	0
4ADMINFEES	0	0	0
4FUEL&LUBR	175	175	0
4SUPPOFFIC	142	142	0
4TRAVEL	0	0	0
4UTILITIES	0	0	0
UTILITIES			
4UTILITIES	242	242	0
INDIRECT C			
9INDIRECTC	52	52	0

DD COUNCILPART(B) 70% 09/20

8506210004	6,597	6,597	0
OPERATING			
3FREIGHT&H	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	6,582	6,582	0
4ADMINFEES	0	0	0
4-RENTAL O	0	0	0
4RENTALS	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	0	0	0
5SUPPLIES	0	0	0
9OTHER	0	0	0
INDIRECT C			
9INDIRECTC	15	15	0

FY22 EXPANDING THE PUBLIC HLTH 9/25

FG85060001	95,319	80,341	14,978
PERSONNEL			
1SALARIES	48,550	47,167	1,383
1401KDCRET	222	28	194
1FICA	3,000	2,442	558
1FRINGE	0	1,460	-1,460
1HEALTHINS	2,186	1,576	610
1MEDICAREC	675	571	104
1PERSINSUR	500	305	195
OPERATING			
3ADVERTISI	0	0	0
3L&FTECHNO	180	180	0
3PRINT&PHO	2,085	2,085	0
3PROFSRVS	2,500	0	2,500
4EQUIPUNDE	0	0	0
4RENTALS	1,450	1,450	0
4SUPPOFFIC	0	0	0
4SUPPOPERA	2,847	554	2,293
4TRAVEL	23,384	15,806	7,578
INDIRECT C			
9INDIRECTC	4,666	3,644	1,022
EQUIPMENT			
7TECHNOLOG	3,074	3,074	0

FY23 ASSISTIVE TECHNOLOGY P 9/30/25

FG85060005	125,829	98,902	26,927
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	27,070	27,070	0
1401KDCRET	20	20	0
1FICA	1,678	1,678	0
1HEALTHINS	2,285	2,285	0
1MEDICAREC	393	393	0
1PERSINSUR	448	448	0
OPERATING			
3ADVERTISI	0	0	0
3CLEANINGS	2,064	360	1,704
3DUES&SUBS	1,404	1,404	0
3FREIGHT&H	0	0	0
3PERSTRNGC	0	0	0
3PRINT&PHO	2,500	2,500	0
3PROFSRVS	2,500	2,425	75
3REPAIR&MA	5,456	5,456	0
4COMMUN	2,979	2,979	0
4EQUIPUNDE	0	0	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,438	719	719
4RENTALOFF	9,866	6,284	3,582
4RENTALS	4,283	3,100	1,184
4SUPPOFFIC	476	476	0
4SUPPOPERA	3,383	3,011	371
4TRAVEL	15,180	12,300	2,880
UTILITIES			
4UTILITIES	1,947	1,753	194
INDIRECT C			
9INDIRECTC	12,500	5,308	7,192
EQUIPMENT			
7MEDICALEQ	8,378	8,378	0
7OFFICE FU	5,041	0	5,041
7OFFICEEQU	1,000	650	350
7TECHNOLOG	4,442	806	3,636
CONSTRUCT			
9IMPROVEME	8,600	8,600	0
FY'23 CDD SERVICES-70% 9/30/25			
FG85060004	192,321	189,996	2,325
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	80,611	80,656	-45
1401KDCRET	2,307	2,307	0
1FICA	5,001	5,001	0
1HEALTHINS	4,885	4,885	0
1MEDICAREC	1,169	1,169	0
1PERSINSUR	963	963	0
OPERATING			
3ADVERTISI	1,990	1,990	0
3FREIGHT&H	0	0	0
3PERSTRNGC	0	0	0
3PRINT&PHO	2,772	2,772	0
3PROFSRVS	22,312	22,312	0
3REPAIR&MA	2,268	2,268	0
4COMMUN	2,027	2,027	0
4FUEL&LUBR	25	25	0
4-RENTAL O	1,438	1,438	0
4RENTALOFF	2,902	2,902	0
4RENTALS	7,590	7,590	0
4SUPPOFFIC	0	0	0
4SUPPOPERA	3,132	3,132	0
4TRAVEL	26,498	24,504	1,994
5FOODITEMS	4,186	4,186	0
UTILITIES			
4UTILITIES	3,000	3,000	0
INDIRECT C			
9INDIRECTC	8,845	8,469	376
EQUIPMENT			
7TECHNOLOG	8,400	8,400	0

FY'23 CDD STATE COU 30% 9/30/2025

FG85060003	82,423	79,634	2,789
PERSONNEL			
1SALARIES	31,031	30,282	748
1401KDCRET	1,241	1,211	30
1FICA	1,924	1,877	46
1HEALTHINS	2,995	2,955	40
1MEDICAREC	450	439	11
1PERSINSUR	517	510	8
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,488	1,198	290
3BOARD&OTH	1,170	1,170	0
3CLEANINGS	360	360	0
3DUES&SUBS	2,335	2,335	0
3FREIGHT&H	0	0	0
3LICENSE&F	0	0	0
3PRINT&PHO	918	918	0
3REPAIR&MA	1,463	1,463	0
4COMMUN	2,064	2,064	0
4FUEL&LUBR	500	500	0
4-RENTAL O	1,438	719	719
4RENTALOFF	2,315	2,315	0
4RENTALS	4,982	4,982	0
4SUPPOFFIC	34	34	0
4SUPPOPERA	392	392	0
4TRAVEL	19,025	18,566	459
5FOODITEMS	0	0	0
UTILITIES			
4UTILITIES	1,661	1,661	0
INDIRECT C			
9INDIRECTC	4,121	3,683	438

FY'24 (SCDD) STATE COUN 30% 9/30/25

FG85060012	82,197	30,489	51,708
PERSONNEL			
1SALARIES	31,180	13,173	18,007
1401KDCRET	1,589	493	1,096
1FICA	2,046	817	1,229
1HEALTHINS	3,761	1,109	2,652
1MEDICAREC	593	216	377
1PERSINSUR	583	207	376
OPERATING			
3ADVERTISI	1,160	833	327
3BOARD&OTH	1,200	300	900
3CLEANINGS	0	0	0
3DUES&SUBS	2,329	2,329	0
3LICENSE&F	10	0	10
3PRINT&PHO	0	0	0
3REPAIR&MA	1,000	1,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	780	780	0
4FUEL&LUBR	500	258	242
4-RENTAL O	1,496	1,438	58
4RENTALOFF	7,666	3,993	3,673
4RENTALS	3,866	0	3,866
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	7,740	1,208	6,533
5FOODITEMS	0	0	0
UTILITIES			
4UTILITIES	998	998	0
INDIRECT C			
9INDIRECTC	13,700	1,338	12,362

FY'24 (SCDD) STATE COUN 70% 9/30/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG85060013	191,793	76,396	115,397
PERSONNEL			
1SALARIES	97,015	43,306	53,709
1401KDCRET	2,285	988	1,297
1FICA	6,015	2,685	3,330
1HEALTHINS	6,045	1,936	4,109
1MEDICAREC	1,407	603	804
1PERSINSUR	1,777	418	1,359
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	75	0	75
3PERSTRNGC	8,526	4,488	4,038
3PRINT&PHO	2,000	1,090	910
3PROFSRVS	5,000	5,000	0
3REPAIR&MA	6,456	3,026	3,430
4COMMUN	1,360	1,227	133
4FUEL&LUBR	500	14	486
4-RENTAL O	1,500	1,438	62
4RENTALS	6,000	4,518	1,482
4SUPPOFFIC	500	41	459
4SUPPOPERA	500	159	341
4TRAVEL	35,532	3,973	31,559
5FOODITEMS	5,000	1,160	3,841
UTILITIES			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CNMI COUNCIL ON DEVELOPMENT DISABILITIES**

ORG: 41850600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	3,000	26	2,974
INDIRECT C			
9INDIRECTC	300	300	0
Grand Total	984,832	662,530	322,303

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: CNMI Council on Development Disabilities

Org Code: 41850600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060012	ES	UNG	48,000	1%	480	101	581
	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060014	ES	UNG	48,000	5%	2,400	504	2,904
	9075	EXECUTIVE DIRECTOR	PAMELA C. SABLAN	3795	FG85060013	ES	UNG	48,000	94%	45,120	9,466	54,586
1	3013	PROGRAM MANAGER	ZARAH P. BERMUDES	6163	FG85060012	ES	UNG	42,000	1%	420	32	452
	3013	PROGRAM MANAGER	ZARAH P. BERMUDES	6163	FG85060013	ES	UNG	42,000	94%	39,480	3,020	42,500
	3013	PROGRAM MANAGER	ZARAH P. BERMUDES	6163	FG85060014	ES	UNG	42,000	5%	2,100	161	2,261
1	3013	PROGRAM MANAGER	JOSEPHINE KAY . TUDELA	3773	FG85060014	ES	UNG	46,000	100%	46,000	7,997	53,997
1	8218	ADMINISTRATIVE MANAGER	RUFINA C. PANGELINAN	3776	FG85060012	ES	UNG	40,000	70%	28,000	6,327	34,327
	8218	ADMINISTRATIVE MANAGER	RUFINA C. PANGELINAN	3776	FG85060013	ES	UNG	40,000	30%	12,000	2,712	14,712
4										86,000	17,036	103,036

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI MEDICAID CHIP			
8803210003		0	2,695,455
OPERATING			-2,695,455
3PROFSRVS	0	0	0
9TRANSFERO	0	2,695,455	-2,695,455
8803210016	0	31,116	-31,116
OPERATING			
3PROFSRVS	0	0	0
9TRANSFERO	0	31,116	-31,116
CNMI MEDICAID CHIP 09/30/21			
8803210005	0	0	0
OPERATING			
3PROFSRVS	0	0	0
CNMI MEDICAID CHIP 09/30/22			
8803210011	7,294,026	7,103,086	190,941
OPERATING			
3PROFSRVS	7,294,026	7,095,106	198,921
9TRANSFERO	0	7,980	-7,980
FY20 MEDICAID ADMIN 09/30/2020			
8803210006	31,644	0	31,644
UTILITIES			
4UTILITIES	1,028	0	1,028
PERSONNEL			
1SALARIES	5,977	0	5,977
OPERATING			
4ADMINFEES	19,292	0	19,292
7EQUIPMENT	5,347	0	5,347
FY20 MEDICAID MAP 09/30/2020			
8803210007	26,866,821	5,136,461	21,730,360
OPERATING			
3PROFSRVS	26,211,785	5,136,461	21,075,324
4ADMINFEES	0	0	0
4INSURANCE	363,932	0	363,932
4TRAVEL	291,104	0	291,104

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9OTHER	0	0	0
FY20 MEDICAID-EAP 09/30/20			
8803210008	196,087	0	196,087
OPERATING			
3PROFSRVS	196,087	0	196,087
FY21 MEDICAID ADMIN 09/30/2021			
8803210012	44,411	8,576	35,835
UTILITIES			
4UTILITIES	1,040	0	1,040
PERSONNEL			
1FRINGE	-1,024	982	-2,006
1SALARIES	4,616	7,045	-2,429
OPERATING			
3ADVERTISI	0	0	0
3CLEANINGS	0	0	0
3DUES&SUBS	63	0	63
3PRINT&PHO	6	0	6
3PROFSRVS	0	0	0
3REPAIR&MA	380	0	380
4ADMINFEES	0	0	0
4COMMUN	664	0	664
4EQUIPUNDE	451	549	-98
4FUEL&LUBR	219	0	219
4-RENTAL O	162	0	162
4RENTALS	0	0	0
4SUPPOFFIC	618	0	618
4SUPPOPERA	464	0	464
4TRAVEL	970	0	970
7EQUIPMENT	0	0	0
INDIRECT C			
9INDIRECTC	35,783	0	35,783
FY21 MEDICAID MAP 09/30/2021			
8803210013	100,836	0	100,836
OPERATING			
3PROFSRVS	113	0	113

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4ADMINFEES	0	0	0
4INSURANCE	53,571	0	53,571
4TRAVEL	47,152	0	47,152
FY22 ADMINISTRATION PAYMENTS			
8803220001	550,000	335,250	214,750
UTILITIES			
4UTILITIES	16,000	11,099	4,901
PROF SERV			
3PROFSRVS	0	0	0
PERSONNEL			
1FRINGE	69,781	26,648	43,133
1SALARIES	288,113	216,694	71,419
OPERATING			
3ADVERTISI	2,500	0	2,500
3CLEANINGS	8,550	6,978	1,573
3DUES&SUBS	1,500	0	1,500
3FREIGHT&H	0	0	0
3PRINT&PHO	15,000	10,111	4,889
3PROFSRVS	2,735	2,735	0
3REPAIR&MA	13,432	4,638	8,794
4COMMUN	10,000	9,101	899
4EQUIPUNDE	15,000	8,837	6,163
4FUEL&LUBR	2,400	1,352	1,048
4SUPPOFFIC	15,000	12,812	2,188
4SUPPOPERA	19,315	13,646	5,669
4TRAVEL	25,000	9,640	15,360
5SUPPLIES	0	153	-153
7EQUIPMENT	0	426	-426
9CONTRACTU	0	0	0
9INDIRECTC	0	0	0
INDIRECT C			
9INDIRECTC	45,208	0	45,208
EQUIPMENT			
7OFFICE FU	466	382	84
FY22 CHILDREN'S HEALTH INS PROG PMT			
8803220004	18,249,427	18,249,427	0
PROF SERV			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS		0	0
OPERATING			
3PROFSRVS	18,249,427	18,249,427	0
FY22 HIT ADMIN IMP PMTS 9/30/22			
FG88030003	603,710	399,811	203,899
PERSONNEL			
1FRINGE	26,785	1,049	25,736
1SALARIES	109,125	9,009	100,116
OPERATING			
3PROFSRVS	412,607	330,085	82,522
4EQUIPUNDE	27,795	0	27,795
4SUPPOFFIC	2,590	0	2,590
4TRAVEL	11,758	0	11,758
9TRANSFERO	0	59,669	-59,669
EQUIPMENT			
7COMPUTERS	13,050	0	13,050
FY22 MAP/ARP			
8803220005	1,750,000	318,868	1,431,132
PROF SERV			
3PROFSRVS	0	81,448	-81,448
OPERATING			
3PROFSRVS	1,750,000	237,420	1,512,580
9TRANSFERO	0	1	-1
FY22 MEDICAID ASST PMTS (MAP/COFA)			
8803220006	11,000,000	1,832,482	9,167,518
PROF SERV			
3PROFSRVS	0	0	0
OPERATING			
3PROFSRVS	10,750,000	1,832,484	8,917,516
4TRAVEL	250,000	0	250,000
9TRANSFERO	0	-2	2
FY22 MEDICAID MGMT INFO SYS (MMIS)			
8803220003	4,330,059	3,205,825	1,124,234
UTILITIES			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	5,040	0	5,040
PROF SERV			
3PROFSRVS	0	0	0
PERSONNEL			
1FRINGE	151,439	4,462	146,977
1SALARIES	428,175	46,542	381,633
OPERATING			
3PROFSRVS	3,357,451	2,969,859	387,592
4COMMUN	13,554	0	13,554
4EQUIPUNDE	30,500	0	30,500
4SUPPOFFIC	8,000	1,540	6,460
4SUPPOPERA	10,000	0	10,000
4TRAVEL	76,860	0	76,860
5SUPPLIES	0	0	0
7EQUIPMENT	0	0	0
9CONTRACTU	0	0	0
9TRANSFERO	0	130,344	-130,344
EQUIPMENT			
7OFFICE FU	89,040	0	89,040
7OFFICEEQU	10,000	0	10,000
CONSTRUCT			
9BUILDINGS	50,000	0	50,000
9CONSTRUCT	0	19,328	-19,328
9IMPROVEME	100,000	33,750	66,250

FY22 MEDICAL ASSISTANCE PAYMENTS

8803220002	63,204,132	62,866,687	337,445
PROF SERV			
3PROFSRVS	0	0	0
OPERATING			
3PROFSRVS	61,949,860	61,949,781	79
4INSURANCE	568,276	230,910	337,366
4TRAVEL	685,996	685,995	1
9CONTRACTU	0	0	0

FY22 PRESCRIPTION DRUG PROGRAM PMTS

8803220007	240,834	240,834	0
PROF SERV			
3PROFSRVS	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	240,834	240,834	0
FY23 CHLDNRSHLTHINSPRGRMPMTS 9/24			
FG88030006	15,873,565	15,873,565	0
OPERATING			
3PROFSRVS	15,367,306	15,367,306	0
4TRAVEL	506,259	506,259	0
FY23 MAP-ADMIN PMTS 9/30/2023			
FG88030004	550,000	375,374	174,626
UTILITIES			
4UTILITIES	15,000	10,220	4,780
PERSONNEL			
1401KDCRET	2,910	1,187	1,723
1FICA	16,460	15,075	1,385
1HEALTHINS	39,971	8,082	31,890
1MEDICAREC	3,849	3,526	323
1PERSINSUR	3,665	1,494	2,171
1SALARIES	300,000	243,119	56,881
OPERATING			
3ADVERTISI	2,500	169	2,331
3CLEANINGS	8,000	6,000	2,000
3DUES&SUBS	1,900	0	1,900
3FREIGHT&H	500	0	500
3PRINT&PHO	12,000	7,810	4,190
3PROFSRVS	5,000	1,218	3,782
3REPAIR&MA	10,000	7,723	2,277
4COMMUN	10,000	7,772	2,228
4EQUIPUNDE	20,000	6,636	13,365
4FUEL&LUBR	3,000	510	2,490
4SUPPOFFIC	13,000	11,535	1,465
4SUPPOPERA	11,192	8,121	3,071
4TRAVEL	20,000	5,385	14,615
INDIRECT C			
9INDIRECTC	46,053	28,211	17,842
EQUIPMENT			
7OFFICE FU	5,000	1,582	3,418

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 MAP-ARP 06/30/23			
FG88030012	3,983	3,983	0
OPERATING			
3PROFSRVS	3,983	3,983	0
FY23 MAP-ARP 12/31/22			
FG88030007	125,000	120	124,880
OPERATING			
3PROFSRVS	125,000	120	124,880
FY23 MAP-ARP 3/31/23			
FG88030010	120	120	0
OPERATING			
3PROFSRVS	120	120	0
FY23 MAP-ARP 9/30/23			
FG88030013	25,000	636	24,364
OPERATING			
3PROFSRVS	25,000	636	24,364
FY23 MAP-COFA 9/2023			
FG88030008	7,000,000	4,963,664	2,036,336
OPERATING			
3PROFSRVS	6,970,000	4,947,161	2,022,839
4TRAVEL	30,000	16,504	13,496
FY23 MEDICAID MGMT INFO SYS 9/30/23			
FG88030011	2,259,153	1,768,673	490,480
UTILITIES			
4UTILITIES	16,560	9,619	6,941
PERSONNEL			
1401KDCRET	16,090	1,133	14,957
1FICA	12,304	1,806	10,498
1HEALTHINS	12,635	6,479	6,156
1MEDICAREC	5,832	422	5,410

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	7,240	0	7,240
1SALARIES	375,751	29,134	346,617
OPERATING			
3PRINT&PHO	200	0	200
3PROFSRVS	1,562,927	1,562,927	0
4COMMUN	18,054	2,618	15,436
4EQUIPUNDE	2,383	1,305	1,078
4SUPPOFFIC	8,495	6,824	1,671
4SUPPOPERA	17,600	11,508	6,092
4TRAVEL	59,040	23,097	35,943
EQUIPMENT			
7COMPUTERS	8,579	8,579	0
7MACHINERY	0	0	0
7OFFICE FU	33,000	32,814	186
7OFFICEEQU	0	0	0
7TECHNOLOG	36,093	16,565	19,528
CONSTRUCT			
9IMPROVEME	66,370	53,842	12,528

FY23 MEDICAL ASSISTANT PMTS 9/30/23

FG88030005	64,601,287	64,413,591	187,696
OPERATING			
3PROFSRVS	62,752,005	62,564,310	187,695
4INSURANCE	877,469	877,469	0
4TRAVEL	971,813	971,812	1

FY23 PRSCRPTN DRUG PROG.PMTS 9/23

FG88030009	265,502	265,502	0
OPERATING			
3PROFSRVS	265,502	265,502	0

FY24 CHLDRNSHLTHINSPRGRMPMTS 9/25

FG88030016	19,698,887	16,827,266	2,871,621
OPERATING			
3PROFSRVS	19,132,944	16,261,323	2,871,621
4TRAVEL	565,943	565,943	0

FY24 MAP-ADMIN PMTS 9/30/2024

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88030014	580,000	344,141	235,859
UTILITIES			
4UTILITIES	13,000	9,886	3,114
PERSONNEL			
1401KDCRET	8,555	1,131	7,424
1FICA	23,588	14,373	9,215
1HEALTHINS	49,964	5,721	44,243
1MEDICAREC	5,517	3,362	2,155
1PERSINSUR	4,221	1,328	2,893
1SALARIES	316,041	231,828	84,213
OPERATING			
3ADVERTISI	2,500	0	2,500
3CLEANINGS	6,000	3,163	2,838
3DUES&SUBS	2,500	1,571	929
3FREIGHT&H	250	0	250
3LICENSE&F	7,000	6,558	442
3PRINT&PHO	10,000	4,868	5,133
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	5,000	3,108	1,892
4COMMUN	10,000	7,578	2,422
4FUEL&LUBR	3,000	622	2,378
4SUPPOFFIC	14,000	6,141	7,859
4SUPPOPERA	12,095	5,949	6,146
4TRAVEL	20,000	0	20,000
INDIRECT C			
9INDIRECTC	38,769	36,655	2,114
EQUIPMENT			
7OFFICE FU	5,000	0	5,000
7TECHNOLOG	18,000	300	17,701
FY24 MAP-ARP 09/30/24			
FG88030022	10,000	10,000	0
OPERATING			
3PROFSRVS	10,000	10,000	0
FY24 MAP-ARP 12/31/23			
FG88030017	25,000	0	25,000
OPERATING			
3PROFSRVS	25,000	0	25,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 MAP-COFA 9/2024			
FG88030018	10,500,000	8,432,704	2,067,296
OPERATING			
3PROFSRVS	10,450,000	8,399,377	2,050,623
4TRAVEL	50,000	33,328	16,672
FY24 MEDICAID ELIG & ENROLL 9/30/24			
FG88030021	448,483	315,570	132,913
PERSONNEL			
1401KDCRET	2,086	755	1,331
1FICA	7,184	5,194	1,990
1HEALTHINS	16,632	2,721	13,911
1MEDICAREC	1,680	1,215	465
1PERSINSUR	0	0	0
1SALARIES	115,875	83,776	32,099
OPERATING			
3LICENSE&F	40,046	0	40,046
3PROFSRVS	211,430	211,430	0
4SUPPOFFIC	2,700	0	2,700
4SUPPOPERA	1,800	0	1,800
4TRAVEL	37,800	10,479	27,321
EQUIPMENT			
7TECHNOLOG	11,250	0	11,250
FY24 MEDICAID MGMT INFO SYSTEM 9/24			
FG88030020	1,664,494	1,057,165	607,329
UTILITIES			
4UTILITIES	14,400	9,000	5,400
PERSONNEL			
1401KDCRET	5,177	1,663	3,514
1FICA	21,273	11,270	10,003
1HEALTHINS	67,625	12,154	55,471
1MEDICAREC	4,975	2,636	2,339
1PERSINSUR	1,000	329	671
1SALARIES	343,125	181,772	161,353
OPERATING			
3LICENSE&F	120,137	62,730	57,407

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	923,432	731,125	192,307
4COMMUN	14,400	5,225	9,175
4SUPPOFFIC	5,000	3,335	1,665
4SUPPOPERA	7,600	455	7,145
4TRAVEL	97,200	4,873	92,327
EQUIPMENT			
7TECHNOLOG	39,150	30,600	8,550
FY24 MEDICAL ASSISTANT PMTS 9/30/24			
FG88030015	93,050,000	81,807,856	11,242,144
OPERATING			
3PROFSRVS	90,224,045	80,154,465	10,069,580
4INSURANCE	1,800,000	1,137,262	662,738
4TRAVEL	1,025,955	516,129	509,826
FY24 PRSCRPTN DRUG PROG.PMTS 9/24			
FG88030019	298,660	77,025	221,635
OPERATING			
3PROFSRVS	298,660	77,025	221,635
FY25 CHLDNRSHLTHINSPRGRMPMTS 9/26			
FG88030028	16,668,072	0	16,668,072
OPERATING			
3PROFSRVS	15,868,072	0	15,868,072
4TRAVEL	800,000	0	800,000
FY25 MAP-ADMIN PMTS 9/30/25			
FG88030024	650,000	160,693	489,307
UTILITIES			
4UTILITIES	14,000	1,464	12,536
PERSONNEL			
1401KDCRET	4,275	595	3,680
1FICA	23,752	6,517	17,235
1HEALTHINS	11,151	3,210	7,941
1MEDICAREC	4,916	1,525	3,391
1PERSINSUR	1,157	471	686
1SALARIES	383,096	105,118	277,978
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
MEDICAID AGENCY**

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,500	203	1,298
3CLEANINGS	5,000	1,150	3,850
3DUES&SUBS	5,000	1,023	3,978
3LICENSE&F	7,000	0	7,000
3PRINT&PHO	5,000	0	5,000
3PROFSRVS	24,539	5,647	18,892
3REPAIR&MA	8,000	1,544	6,456
4COMMUN	10,000	4,273	5,727
4FUEL&LUBR	2,000	0	2,000
4RENTALS	12,474	0	12,474
4SUPPOFFIC	8,161	4,019	4,142
4SUPPOPERA	8,000	5,873	2,127
4TRAVEL	30,000	7,121	22,879
INDIRECT C			
9INDIRECTC	40,155	10,940	29,215
EQUIPMENT			
7OFFICE FU	2,324	0	2,324
7TECHNOLOG	15,500	0	15,500
7VEHICLESP	15,000	0	15,000
CONSTRUCT			
9BUILDINGS	8,000	0	8,000
FY25 MAP-COFA 9/25			
FG88030027	10,000,000	3,395,008	6,604,992
OPERATING			
3PROFSRVS	9,950,000	3,395,008	6,554,992
4TRAVEL	50,000	0	50,000
FY25 MED ASSISTANCE PMTS 9/30/25			
FG88030023	67,280,000	18,993,295	48,286,705
OPERATING			
3PROFSRVS	64,780,000	18,450,592	46,329,408
4INSURANCE	1,500,000	339,453	1,160,547
4TRAVEL	1,000,000	203,250	796,750
FY25 MEDICAID ELIG & ENROLL 9/30/25			
FG88030025	1,091,863	10,501	1,081,362
PERSONNEL			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	4,095	73	4,022
1FICA	7,184	591	6,593
1HEALTHINS	14,718	127	14,591
1MEDICAREC	1,680	138	1,542
1PERSINSUR	830	36	794
1SALARIES	115,875	9,536	106,339
OPERATING			
3PROFSRVS	906,287	0	906,287
4SUPPOFFIC	2,700	0	2,700
4TRAVEL	38,494	0	38,494

FY25 MEDICAID MGMT INFO SYSTEM 9/25

FG88030029	550,281	28,595	521,686
PERSONNEL			
1401KDCRET	12,285	218	12,067
1FICA	21,554	1,606	19,948
1HEALTHINS	44,150	380	43,770
1MEDICAREC	5,041	376	4,665
1PERSINSUR	2,492	108	2,384
1SALARIES	347,625	25,908	321,717
OPERATING			
4TRAVEL	117,134	0	117,134

FY25 PRSCR TN DRUG PROG PMTS 9/25

FG88030026	341,856	13,414	328,442
OPERATING			
3PROFSRVS	341,856	13,414	328,442

MEDICAID ADMIN

8803210019	0	4,533	-4,533
OPERATING			
3PROFSRVS	0	0	0
9TRANSFERO	0	4,533	-4,533

MEDICAID ASSISTANCE PYMT 09/30/2021

FG88030001	1,954,926	-90,148	2,045,074
OPERATING			
3PROFSRVS	1,954,926	-45,074	2,000,000

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9TRANSFERO	0	-45,074	45,074
FG88030002	5,999,992	1	5,999,991
OPERATING			
3PROFSRVS	5,999,992	0	5,999,992
9TRANSFERO	0	1	-1
MEDICAID HITADMINIMPPYMNT 9/20			
8803210009	0	1	-1
OPERATING			
3PROFSRVS	0	0	0
9TRANSFERO	0	1	-1
MEDICAID HITADMINIMPPYMNT 9/21			
8803210014	149,991	2,301	147,690
PERSONNEL			
1FRINGE	3,147	0	3,147
1SALARIES	29,721	0	29,721
OPERATING			
3PERSTRNGC	0	0	0
3PROFSRVS	114,175	0	114,175
4ADMINFEES	0	0	0
4SUPPOFFIC	518	0	518
4TRAVEL	2,430	0	2,430
9TRANSFERO	0	2,301	-2,301
MEDICAID MMIS			
8803210017	0	331,599	-331,599
OPERATING			
3PROFSRVS	0	0	0
9TRANSFERO	0	331,599	-331,599
8803210018	0	122,803	-122,803
OPERATING			
3PROFSRVS	0	0	0
9TRANSFERO	0	122,803	-122,803
MEDICAID -MMIS 09/30/20			
8803210010	53,744	98,818	-45,074
PERSONNEL			

OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
 MEDICAID AGENCY

ORG: 41880300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	1,324	0	1,324
OPERATING			
3PROFSRVS	20,887	45,074	-24,187
4ADMINFEES	24,349	0	24,349
7EQUIPMENT	7,183	0	7,183
9TRANSFERO	0	53,744	-53,744
MEDICAID -MMIS	09/30/21		
8803210015	671,959	1,839	670,120
PERSONNEL			
1FRINGE	53,237	191	53,046
1SALARIES	368,208	1,636	366,572
OPERATING			
3ADVERTISI	95	0	95
3CLEANINGS	1,811	0	1,811
3DUES&SUBS	460	0	460
3FREIGHT&H	8,000	0	8,000
3PROFSRVS	-1	0	-1
3REPAIR&MA	7,250	0	7,250
4ADMINFEES	0	0	0
4COMMUN	13,554	0	13,554
4EQUIPUNDE	55,856	0	55,856
4SUPPOFFIC	5,300	12	5,288
4SUPPOPERA	12,000	0	12,000
4TRAVEL	10,110	0	10,110
6CAPASSET	0	0	0
7EQUIPMENT	0	0	0
9TRANSFERO	0	1	-1
CONSTRUCT			
9IMPROVEME	136,080	0	136,080
Grand Total	456,853,804	322,034,087	134,819,717

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Medicaid Agency

Org Code: 41880300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3253	DIRECTOR MEDICAID OFFICE	GEORGE J. CRUZ	6356	FG88030024	PA	PL20/12	65,175	100%	65,175	4,986	70,161
1	0144	ELIGIBILITY WORKER II	LORENZO A. BARCINAS	720	FG88030024	FT	PL09/7	29,857	100%	29,857	2,284	32,141
1	1379	COMPLIANCE TECHNICIAN I	PEARL PRUDENCE B. CASTRO	1829	FG88030024	FT	PL04/5	21,219	100%	21,219	1,623	22,842
1	0143	ELIGIBILITY WORKER I	AGUEDA B. CAMACHO	2121	FG88030024	PB	PL04/3	19,246	100%	19,246	1,472	20,719
1	0143	ELIGIBILITY WORKER I	MEGAN WINONA C. MENDIOLA	2508	FG88030024	PA	PL04/5	21,219	100%	21,219	1,623	22,842
1	1236	FEDERAL PROGRAM COORD IV	ANNIE ROSE Z. REYES	3663	FG88030024	FT	PL17/7	44,113	100%	44,113	5,139	49,252
1	1223	ELIGIBILITY SUPERVISOR	ROSITA R. BENITO	3696	FG88030024	FT	PL16/12	53,620	100%	53,620	4,102	57,721
1	0023	ADMINISTRATIVE ASSISTANT	FRANKLIN B. CAMACHO	3703	FG88030024	FT	PL05/11	29,857	100%	29,857	2,284	32,141
1	0144	ELIGIBILITY WORKER II	SOLEDAD MARGARITA T. CABRERA	3710	FG88030024	FT	PL09/4	25,792	100%	25,792	1,973	27,765
1	0144	ELIGIBILITY WORKER II	RUTH C. PANGELINAN	3720	FG88030024	FT	PL09/2	23,394	100%	23,394	2,725	26,119
1	0145	ELIGIBILITY WORKER III	RITA P. CAMACHO	3725	FG88030024	FT	PL11/12	42,012	100%	42,012	3,214	45,226
1	1256	FISCAL OFFICER	VICENTA MARIA R. BORJA	3744	FG88030024	FT	PL15/10	46,319	100%	46,319	3,543	49,862
1	1130	CLAIMS EXAMINER I	KAYLEEN F. SABLAN	3748	FG88030024	FT	PL08/10	32,918	100%	32,918	3,835	36,753
1	1130	CLAIMS EXAMINER I	MANUELA R. ALDAN	3942	FG88030024	FT	PL08/5	25,792	100%	25,792	1,973	27,765
1	1021	ADMINISTRATIVE SPECIALIST I	KIONI MAE B. SANTOS	4264	FG88030024	FT	PL07/6	25,792	100%	25,792	1,973	27,765
1	1382	COMPLIANCE SPECIALIST I	HILMA-MARIE . PERSSON-CASTRO	4497	FG88030024	FT	PL09/6	28,436	100%	28,436	2,175	30,611
1	1379	COMPLIANCE TECHNICIAN I	SHEILA A. SAMBILE	4760	FG88030024	PB	PL04/3	19,246	100%	19,246	1,472	20,719
1	1130	CLAIMS EXAMINER I	LAURIE T. OGUMORO	6314	FG88030024	PB	PL08/2	22,280	100%	22,280	1,704	23,984
1	3887	UTILIZATION REVIEW NURSE	BERTHA P. CAMACHO	6354	FG88030024	ES	UNG	60,000	100%	60,000	4,590	64,590
1	1130	CLAIMS EXAMINER I	MELISA P. LITULUMAR	4070	FG88030024	FT	PL08/6	27,082	100%	27,082	2,072	29,153
1		EXECUTIVE ASSISTANT	NEW		FG88030024			46,319	100%	46,319	3,543	49,862
1		COMPLIANCE SPECIALIST III	NEW		FG88030024			29,857	100%	29,857	2,284	32,141
1		UTILIZATION REVIEW SUPERVISOR	NEW		FG88030024			51,066	100%	51,066	3,907	54,973
1		AUDITOR IV	NEW		FG88030024			40,011	100%	40,011	3,061	43,072
1		ADMINITRATIVE SPECIALIST I	NEW		FG88030024			28,735	100%	28,735	2,198	30,933
1		PROGRAM & GRANTS MANAGER	NEW		FG88030024			46,318	100%	46,318	3,543	49,861
1		ELIGIBILITY & ENROLLMENT MANAGER	NEW		FG88030024			46,318	100%	46,318	3,543	49,861
1		MARKETING SPECIALIST	NEW		FG88030024			44,112	100%	44,112	3,375	47,487
1		UTILIZATION REVIEW SPECIALIST	NEW		FG88030024			42,012	100%	42,012	3,214	45,226
1		ENROLLMENT EXAMINER II	NEW		FG88030024			20,208	100%	20,208	1,546	21,754
1		CLAIMS EXAMINER II	NEW		FG88030024			29,857	100%	29,857	2,284	32,141
1		FEDERAL PROGRAMS COORDINATOR IV	NEW		FG88030024			40,011	100%	40,011	3,061	43,072
										1,128,192	90,324	1,218,516

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Medicaid Enterprise System and Health Information Technology

Org Code: 41850400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1250	HIT DATA COORDINATOR	NIKKO D. PUGUON	4456	FG88030020	ES	UNG	60,000	90.00%	54,000	4,131	58,131
1	1249	MES POLICY COORDINATOR	CASSEY P. BABAUTA	4459	FG88030025	ES	UNG	40,000	90.00%	36,000	2,754	38,754
	1249	MES POLICY COORDINATOR	CASSEY P. BABAUTA	4459	FG88030029	ES	UNG	40,000	90.00%	36,000	2,754	38,754
1	3774	DATA COORDINATOR	SANDY . TSE	4461	FG88030025	ES	UNG	38,500	90.00%	34,650	4,037	38,687
	3774	DATA COORDINATOR	SANDY . TSE	4461	FG88030029	ES	UNG	38,500	90.00%	34,650	4,037	38,687
1	3774	DATA COORDINATOR	JENNALYD LEANN S. BABAUTA	5403	FG88030025	ES	UNG	38,500	90.00%	34,650	2,651	37,301
	3774	DATA COORDINATOR	JENNALYD LEANN S. BABAUTA	5403	FG88030029	ES	UNG	38,500	90.00%	34,650	2,651	37,301
1	3774	DATA COORDINATOR	KINA MARIE C. SABLAN	6403	FG88030025	ES	UNG	38,500	90.00%	34,650	2,651	37,301
	3774	DATA COORDINATOR	KINA MARIE C. SABLAN	6403	FG88030029	ES	UNG	38,500	90.00%	34,650	2,651	37,301
1		MES PROCUREMENT COORDINATOR	VACANT					55,000	90.00%	49,500	3,787	53,287
1		MES DATA COORDINATOR - CLAIMS	VACANT					45,000	90.00%	40,500	3,098	43,598
1		APPLICATION SYSTEM ANALYST	VACANT					60,000	90.00%	54,000	4,131	58,131
1		MES PROGRAM MANAGER	VACANT					55,000	90.00%	49,500	3,787	53,287
9										527,400	43,118	570,518

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA -COMM.UTILITIES CORP.			
8812210003	754,096	31,597	722,498
OPERATING			
9SCHOLARSH	754,096	31,597	722,498
FEMA COVID-19 CHCC			
8812210015	8,227,618	5,767,096	2,460,522
OPERATING			
9OTHER	395,058	395,058	0
9SCHOLARSH	7,832,560	5,372,038	2,460,522
FEMA COVID-19 CPA			
FG88120043	138,862	138,862	0
OPERATING			
9SCHOLARSH	138,862	138,862	0
FEMA COVID-19 DEPTOFCORRECTION			
1301210003	881	0	881
PERSONNEL			
1FRINGE	1	0	1
1OVERTIME	880	0	880
FEMA COVID-19 DFEMS			
1401210014	48,787	20,622	28,165
PERSONNEL			
1FRINGE	2,678	0	2,678
1OVERTIME	17,125	0	17,125
OPERATING			
4SUPPOPERA	19,446	18,946	500
EQUIPMENT			
7MACHINERY	9,537	1,676	7,861
FEMA COVID-19 DPS			
1501210030	204,635	66,679	137,956
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	4,797	0	4,797
1OVERTIME	27,714	0	27,714
OPERATING			
3CLEANINGS	5,266	0	5,266
4SUPPOFFIC	2,479	0	2,479
4SUPPOPERA	24,205	0	24,205
5FOODITEMS	42,624	0	42,624
9SCHOLARSH	21,127	0	21,127
9TRANSFERI	0	-6,716	6,716
9TRANSFERS	76,422	73,395	3,027

FEMA COVID-19 HOMELANDSECURITY

2607210035	83,453,251	76,195,083	7,258,168
UTILITIES			
4UTILITIES	269,698	0	269,698
PERSONNEL			
1FRINGE	321,138	316,208	4,930
1OVERTIME	3,491,979	3,491,979	0
1SALARIES	681,319	641,464	39,856
OPERATING			
3ADVERTISI	20,000	4,905	15,095
3CLEANINGS	27,824	20,949	6,875
3FREIGHT&H	2,847,471	2,671,721	175,750
3PRINT&PHO	1,300	1,300	0
3PROFSRVS	22,186,078	20,132,659	2,053,419
3REPAIR&MA	335,463	84,451	251,012
4COMMUN	16,481	7,950	8,532
4-RENTAL O	9,450	5,867	3,583
4RENTALHEA	10,000	4,180	5,820
4RENTALS	2,586,429	1,943,498	642,931
4RENTALVEH	49,550	23,125	26,425
4SUPPOFFIC	1,024	1,024	0
4SUPPOPERA	1,218,693	701,719	516,975
5FOODITEMS	487,660	69,358	418,302
9SCHOLARSH	24,650,773	24,650,773	0
9TRANSFERS	21,641,523	20,794,881	846,642
EQUIPMENT			
7MACHINERY	2,060,508	274,107	1,786,402
7OFFICE FU	506,292	352,967	153,325

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICEQU	29,693	0	29,693
7TECHNOLOG	2,904	0	2,904
FEMA COVID-19 SMAC PUBASSISTAN			
8812210016	6,188,048	1,969,558	4,218,489
UTILITIES			
4UTILITIES	78,602	33,567	45,035
PERSONNEL			
1401KDCRET	54,411	1,685	52,725
1FICA	118,223	35,593	82,630
1FRINGE	231,043	174,401	56,642
1HEALTHINS	180,498	41,903	138,596
1MEDICAREC	29,255	8,323	20,931
1OVERTIME	973,591	3,391	970,200
1PERSINSUR	29,813	1,478	28,335
1SALARIES	2,613,482	1,311,103	1,302,379
OPERATING			
3CLEANINGS	27,625	7,982	19,643
3L&FTECHNO	5,000	1,493	3,507
3PERSTRNGC	958	958	0
3PRINT&PHO	26,010	4,009	22,001
3PROFSRVS	47,958	7,958	40,000
3REPAIR&MA	20,000	2,005	17,995
4ADMINFEES	0	1,295	-1,295
4COMMUN	170,827	110,532	60,295
4FUEL&LUBR	57,034	3,773	53,261
4-RENTAL O	60,000	4,734	55,266
4RENTALS	134,958	34,708	100,250
4RENTALVEH	140,000	9,000	131,000
4SUPPOFFIC	27,509	3,121	24,387
4SUPPOPERA	25,364	6,216	19,149
4TRAVEL	163,411	69,605	93,805
9LEASEHOLD	249,337	9,337	240,000
INDIRECT C			
9INDIRECTC	468,140	52,822	415,318
EQUIPMENT			
7OFFICE FU	155,000	19,580	135,420
7TECHNOLOG	100,000	8,985	91,016

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA -DCCA			
1201210134	436	0	436
OPERATING			
3REPAIR&MA	199	0	199
4EQUIPUNDE	0	0	0
4SUPPOPERA	-855	0	-855
EQUIPMENT			
7OFFICE FU	0	0	0
7OFFICEEQU	0	0	0
CONSTRUCT			
9CONSTRUCT	1,091	0	1,091
FEMA -SAIPAN DEPT OF PW			
2001210035	7,680	0	7,680
PERSONNEL			
1SALARIES	0	0	0
OPERATING			
3REPAIR&MA	813	0	813
4RENTALHEA	78	0	78
4SUPPOPERA	3,147	0	3,147
EQUIPMENT			
7MACHINERY	3,641	0	3,641
FEMA -SAIPAN OFF. OF THE MAYOR			
2701210029	238,635	146,263	92,372
PERSONNEL			
1SALARIES	1,734	0	1,734
OPERATING			
3REPAIR&MA	85,072	0	85,072
4RENTALHEA	5,566	0	5,566
9OTHER	0	121,342	-121,342
9SCHOLARSH	0	0	0
CONSTRUCT			
9CONSTRUCT	146,263	24,921	121,342
FEMA-CNMI BECQ			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88120027	69,512	0	69,512
PERSONNEL			
1SALARIES	33,980	0	33,980
OPERATING			
3REPAIR&MA	9,243	0	9,243
4SUPPOPERA	1	0	1
9SCHOLARSH	0	0	0
EQUIPMENT			
7MACHINERY	26,270	0	26,270
7VEHICLESP	18	0	18
FEMA-CNMI DEPT. OF FINANCE			
FG88120024	54,099	0	54,099
OPERATING			
3REPAIR&MA	1,917	0	1,917
4EQUIPUNDE	11	0	11
4SUPPOPERA	410	0	410
EQUIPMENT			
7COMPUTERS	442	0	442
CONSTRUCT			
9CONSTRUCT	51,319	0	51,319
FEMA-CNMI HSEM			
FG88120019	81,021	0	81,021
PERSONNEL			
1OVERTIME	100,000	0	100,000
1SALARIES	359	0	359
1TYPHDIFFE	100,000	0	100,000
2ADJPERSEX	4,605	0	4,605
OPERATING			
3CLEANINGS	522	0	522
3FREIGHT&H	58,972	0	58,972
3PROFSRVS	6,590	0	6,590
3REPAIR&MA	5,376	0	5,376
4COMMUN	3,942	0	3,942
4FUEL&LUBR	90,000	0	90,000
4RENTALHEA	-66,383	0	-66,383
4RENTALS	35,880	0	35,880

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4RENTALVEH	1,250	0	1,250
4SUPPOFFIC	5,225	0	5,225
4SUPPOPERA	3,293	0	3,293
4TRAVEL	85,300	0	85,300
5FOODITEMS	27,796	0	27,796
9SCHOLARSH	-386,599	0	-386,599
EQUIPMENT			
7MACHINERY	137	0	137
7OFFICE FU	4,758	0	4,758
FEMA-CNMI JUDICIARY			
FG88120021	27,640	14,256	13,384
OPERATING			
9SCHOLARSH	27,640	14,256	13,384
FEMA-COMM.HEALTHCARE CORP			
FG88120023	86,921	0	86,921
OPERATING			
9SCHOLARSH	86,921	0	86,921
FEMA-COVID 19 CUC			
FG88120013	67,764	64,538	3,226
OPERATING			
9SCHOLARSH	67,764	64,538	3,226
FEMA-DEPT.OF PUBLIC SAFETY SPN			
FG88120025	30,071	0	30,071
OPERATING			
3REPAIR&MA	485	0	485
4EQUIPUNDE	4,288	0	4,288
4SUPPOPERA	1,900	0	1,900
EQUIPMENT			
7COMPUTERS	4,565	0	4,565
7MACHINERY	2,400	0	2,400
7OFFICE FU	4,505	0	4,505
CONSTRUCT			
9CONSTRUCT	11,928	0	11,928

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-DFEMS			
FG88120029	49,656	0	49,656
PERSONNEL			
1OVERTIME	950	0	950
OPERATING			
3REPAIR&MA	39,013	0	39,013
4EQUIPUNDE	6,937	0	6,937
EQUIPMENT			
7OFFICEEQU	2,755	0	2,755
FEMA-DLNR			
FG88120028	23,009	0	23,009
PERSONNEL			
1OVERTIME	11,690	0	11,690
OPERATING			
3REPAIR&MA	11,319	0	11,319
FEMA-JOETEN KIYU PUBLIC LIBRARY			
FG88120033	3,715	0	3,715
OPERATING			
3REPAIR&MA	2,556	0	2,556
4SUPPOPERA	1,159	0	1,159
FEMA-MANGKHUT CHCC			
FG88120004	222,384	177,737	44,647
OPERATING			
3PROFSRVS	15,646	15,646	0
9SCHOLARSH	206,738	162,091	44,647
FEMA-MANGKHUT CPA			
FG88120007	1,931,676	0	1,931,676
OPERATING			
9SCHOLARSH	1,931,676	0	1,931,676
FEMA-MANGKHUT CUC			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88120006	519,624	134,618	385,005
OPERATING			
9SCHOLARSH	519,624	134,618	385,005
FEMA-MANGKHUT HOMELANDSECURITY			
2607210033	66,963	37,297	29,666
PERSONNEL			
1FRINGE	2,796	2,403	392
1SALARIES	33,749	34,025	-276
OPERATING			
4RENTALS	17,498	0	17,498
4SUPPOFFIC	162	0	162
7OFFICE FU	869	869	0
7OFFICEEQU	4,389	0	4,389
EQUIPMENT			
7TECHNOLOG	7,500	0	7,500
FEMA-MANGKHUT MARIANAS VISITORS AUT			
FG88120003	96,979	10,875	86,104
OPERATING			
9SCHOLARSH	96,979	10,875	86,104
FEMA-MANGKHUT NMC			
FG88120005	8,328	0	8,328
OPERATING			
9SCHOLARSH	8,328	0	8,328
FEMA-MANGKHUT PSS			
FG88120002	42,751	12,000	30,751
OPERATING			
9SCHOLARSH	42,751	12,000	30,751
FEMA-MANGKHUT ROTA MAYOR'S OFFICE			
FG88120008	1,616,877	301,958	1,314,920
OPERATING			
3PROFSRVS	451,304	301,958	149,346

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	1,165,555	0	1,165,555
9SCHOLARSH	19	0	19
EQUIPMENT			
7MACHINERY	0	0	0

FEMA-MANGKHUT SMC PUBASSTOFF

	BUDGET	EXPENSES	AVAILABLE
8812210004	372,718	15,467	357,251
PERSONNEL			
1FRINGE	82,846	0	82,846
1SALARIES	253,262	599	252,663
OPERATING			
3PROFSRVS	18,445	8,445	10,000
4TRAVEL	18,165	6,424	11,741

FEMA-MANGKHUT TINIAN MAYOR'S OFFICE

	BUDGET	EXPENSES	AVAILABLE
FG88120001	3,142	0	3,142
PERSONNEL			
1SALARIES	150	0	150
OPERATING			
9SCHOLARSH	2,993	0	2,993

FEMA-MAWAR- PAO SMC

	BUDGET	EXPENSES	AVAILABLE
FG88120051	124,230	4,228	120,003
UTILITIES			
4UTILITIES	4,800	856	3,944
PERSONNEL			
1FICA	4,105	0	4,105
1HEALTHINS	6,621	0	6,621
1MEDICAREC	960	0	960
1OVERTIME	10,000	0	10,000
1SALARIES	56,214	0	56,214
OPERATING			
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	1,000	0	1,000
4TRAVEL	30,000	3,201	26,799
INDIRECT C			
9INDIRECTC	9,330	170	9,160

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-MAWAR-CHCC			
FG88120044	114,207	15,169	99,038
OPERATING			
9SCHOLARSH	114,207	15,169	99,038
FEMA-MAWAR-CNMI JUDICIARY			
FG88120045	26,227	0	26,227
OPERATING			
9SCHOLARSH	26,227	0	26,227
FEMA-MAWAR-CPA			
FG88120046	57,015	0	57,015
OPERATING			
9SCHOLARSH	57,015	0	57,015
FEMA-MAWAR-CUC			
FG88120049	180,549	0	180,549
OPERATING			
9SCHOLARSH	180,549	0	180,549
FEMA-MAWAR-HSEM			
FG88120050	56,627	0	56,627
OPERATING			
9SCHOLARSH	56,627	0	56,627
FEMA-MAWAR-PSS			
FG88120047	120,181	58,721	61,460
OPERATING			
9SCHOLARSH	120,181	58,721	61,460
FEMA-MAWAR-ROTA MAYORS OFFICE			
FG88120048	864,968	0	864,968
OPERATING			
3REPAIR&MA	9,381	0	9,381

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9SCHOLARSH	855,588	0	855,588
FEMA-NORTHERN MARIANAS COLLEGE			
FG88120026	4,171,117	0	4,171,117
OPERATING			
9SCHOLARSH	4,171,117	0	4,171,117
FEMA-PUBLIC DEFENDER'S OFFICE			
FG88120022	492	0	492
OPERATING			
3REPAIR&MA	196	0	196
4EQUIPUNDE	1	0	1
4SUPPOPERA	1	0	1
9SCHOLARSH	295	0	295
FEMA-PUBLIC SCHOOL SYSTEM			
FG88120020	999,047	0	999,047
OPERATING			
9SCHOLARSH	999,047	0	999,047
FEMA-Saipan MUNICIPAL COUNCIL			
FG88120035	474,996	450,506	24,490
OPERATING			
3REPAIR&MA	21,563	0	21,563
EQUIPMENT			
7OFFICE FU	2,927	0	2,927
CONSTRUCT			
9CONSTRUCT	450,506	450,506	0
FEMA-SMAC-PA			
FG88120034	395,027	366,894	28,133
OPERATING			
3FREIGHT&H	595	0	595
3PROFSRVS	20,853	0	20,853
EQUIPMENT			
7MACHINERY	6,685	0	6,685

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
9CONSTRUCT	224,658	224,658	0
9ELECTRICA	142,236	142,236	0
FEMA-SMAC-PA (100%)			
FG88120032	56,645	0	56,645
PERSONNEL			
1FRINGE	17,870	0	17,870
1SALARIES	28,775	0	28,775
OPERATING			
3PROFSRVS	10,000	0	10,000
FEMA-TINIAN OFF OF THE MAYOR			
FG88120017	2,719	0	2,719
OPERATING			
9SCHOLARSH	2,719	0	2,719
FEMA-YUTU BECQ			
2619210046	394,198	112,366	281,831
PERSONNEL			
1FRINGE	29,372	18,051	11,320
1OVERTIME	117,346	0	117,346
1SALARIES	197,899	94,315	103,584
OPERATING			
3REPAIR&MA	22,791	0	22,791
4SUPPOPERA	979	0	979
EQUIPMENT			
7MACHINERY	22,096	0	22,096
7VEHICLESP	3,715	0	3,715
FEMA-YUTU CHCC			
8812210010	460,659	159,840	300,819
OPERATING			
9SCHOLARSH	460,659	159,840	300,819
FEMA-YUTU CNMI JUDICIARY			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5101210007	1,557,881	507,350	1,050,531
OPERATING			
3PROFSRVS	256,080	46,717	209,363
3REPAIR&MA	999,246	351,514	647,731
4COMMUN	498	0	498
6CAPASSET	0	1,800	-1,800
9SCHOLARSH	239,058	46,178	192,880
EQUIPMENT			
7MACHINERY	63,000	61,141	1,859
FEMA-YUTU COTA			
2606210003	2,043	0	2,043
PERSONNEL			
1OVERTIME	238	0	238
OPERATING			
3REPAIR&MA	1,710	0	1,710
EQUIPMENT			
7COMPUTERS	95	0	95
FEMA-YUTU CPA			
8812210012	7,158,595	0	7,158,595
OPERATING			
9SCHOLARSH	7,158,595	0	7,158,595
FEMA-YUTU CUC			
8812210011	5,280,554	819,655	4,460,899
OPERATING			
3PROFSRVS	143,783	0	143,783
3REPAIR&MA	0	0	0
9SCHOLARSH	5,136,770	819,655	4,317,116
FEMA-YUTU DCCA			
1201210135	241,166	137,016	104,150
PERSONNEL			
1401KDCRET	667	0	667
1FICA	414	0	414
1MEDICAREC	97	0	97

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	120	0	120
1SALARIES	14,982	0	14,982
OPERATING			
3PRINT&PHO	1,118	0	1,118
3PROFSRVS	61,186	122,353	-61,167
3REPAIR&MA	51,764	13,238	38,526
4EQUIPUNDE	176	0	176
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	4,352	1,425	2,927
9OTHER	-550	0	-550
9SCHOLARSH	90,178	0	90,178
EQUIPMENT			
7COMPUTERS	148	0	148
7MACHINERY	2	0	2
7OFFICE FU	4,101	0	4,101
7OFFICEEQU	7,412	0	7,412

FEMA-YUTU DEPT. OF COMMERCE

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG88120015	297,912	3,018	294,894
PERSONNEL			
1OVERTIME	1,581	0	1,581
1SALARIES	15,657	0	15,657
OPERATING			
4EQUIPUNDE	500	0	500
4SUPPOPERA	2,861	0	2,861
9SCHOLARSH	275,742	3,018	272,724
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	371	0	371

FEMA-YUTU DFEMS SAIPAN

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401210013	1,620,406	517,045	1,103,361
PERSONNEL			
1FRINGE	-173	0	-173
1OVERTIME	10,390	0	10,390
1SALARIES	11,826	0	11,826
OPERATING			
3PRINT&PHO	15,000	0	15,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	7,823	7,823	0
3REPAIR&MA	12,617	0	12,617
4SUPPOPERA	359,101	275,612	83,490
5BOOKS&LIB	25,000	0	25,000
9SCHOLARSH	878,822	0	878,822
EQUIPMENT			
7OFFICE FU	50,000	0	50,000
7OFFICEEQU	250,000	233,610	16,390

FEMA-YUTU DLNR SAIPAN

	BUDGET	EXPENSES	AVAILABLE
1901210080	2,899,170	641,842	2,257,328
OPERATING			
3PROFSRVS	251,613	251,613	0
3REPAIR&MA	764,692	368,464	396,228
4EQUIPUNDE	5,069	396	4,673
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	1,409	0	1,409
4SUPPOPERA	72,160	20,490	51,670
4TRAVEL	1,000	879	121
9SCHOLARSH	1,276,237	0	1,276,237
EQUIPMENT			
7MACHINERY	4,909	0	4,909
7OFFICE FU	23,302	0	23,302
CONSTRUCT			
9IMPROVEME	497,778	0	497,778

FEMA-YUTU DPS SAIPAN

	BUDGET	EXPENSES	AVAILABLE
1501210012	794,875	10,498	784,377
PERSONNEL			
1FRINGE	81	0	81
1OVERTIME	808	0	808
1SALARIES	117,845	0	117,845
OPERATING			
3PRINT&PHO	8,647	0	8,647
4COMMUN	1,680	0	1,680
4SUPPOFFIC	2,503	1,238	1,265
4SUPPOPERA	124,733	0	124,733
EQUIPMENT			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	29,637	0	29,637
7TECHNOLOG	46,132	9,259	36,873
7VEHICLESP	208,990	0	208,990
CONSTRUCT			
9CONSTRUCT	253,818	0	253,818
FEMA-YUTU DPW SAIPAN			
2001210036	434,232	409,230	25,002
PERSONNEL			
1FRINGE	315	4,939	-4,625
1SALARIES	30,477	26,240	4,237
OPERATING			
3ADVERTISI	450	0	450
3REPAIR&MA	100,048	88,201	11,847
4SUPPOPERA	302,942	289,850	13,092
FEMA-YUTU GOVERNOR'S OFFICE			
FG88120012	3,758,539	1,629,812	2,128,727
OPERATING			
3PRINT&PHO	879	0	879
3PROFSRVS	240,977	0	240,977
3REPAIR&MA	3,052,943	1,514,024	1,538,919
4SUPPOPERA	116,040	113,790	2,250
9SCHOLARSH	101,846	0	101,846
EQUIPMENT			
7OFFICE FU	4,653	1,998	2,655
CONSTRUCT			
9CONSTRUCT	241,200	0	241,200
FEMA-YUTU GRACE CHRISTIAN ACAD			
8812210013	93,524	84,421	9,103
OPERATING			
9SCHOLARSH	93,524	84,421	9,103
FEMA-YUTU HOMELANDSECURITY			
2607210034	4,772,942	525,244	4,247,698
PERSONNEL			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	35,000	7,695	27,305
1OVERTIME	71,846	0	71,846
1SALARIES	772,963	100,588	672,376
OPERATING			
3CLEANINGS	9,134	-26,253	35,387
3PROFSRVS	139,829	139,829	0
3REPAIR&MA	451,800	-11,335	463,135
4COMMUN	4,800	4,800	0
4EQUIPUNDE	13,490	0	13,490
4FUEL&LUBR	2,500	2,500	0
4RENTALHEA	446,847	61,130	385,717
4RENTALS	60,165	2,515	57,650
4RENTALVEH	40,665	6,700	33,965
4SUPPOFFIC	5,279	3,494	1,785
4SUPPOPERA	489,566	47,839	441,728
4TRAVEL	1	0	1
5FOODITEMS	135,848	22,860	112,988
7EQUIPMENT	0	13,490	-13,490
9SCHOLARSH	1,923,820	0	1,923,820
EQUIPMENT			
7MACHINERY	154,390	151,790	2,599
7OFFICE FU	15,000	-2,398	17,398

FEMA-YUTU JKPL

8809210015	452,122	301,363	150,758
PERSONNEL			
1FRINGE	2,246	0	2,246
1SALARIES	56,433	0	56,433
OPERATING			
3PROFSRVS	39,721	39,721	0
3REPAIR&MA	242,528	242,528	0
4EQUIPUNDE	1,245	0	1,245
4SUPPOPERA	739	0	739
5BOOKS&LIB	44,174	11,068	33,106
9SCHOLARSH	51,742	0	51,742
EQUIPMENT			
7MACHINERY	8,046	8,046	0
7OFFICE FU	625	0	625
7OFFICEEQU	4,622	0	4,622

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FEMA-YUTU KARIDAT			
8812210008	361,411	140,652	220,758
OPERATING			
3PROFSRVS	35,515	0	35,515
9SCHOLARSH	325,896	140,652	185,243
FEMA-YUTU MAYOR OF SAIPAN			
FG88120016	440,679	109,903	330,775
PERSONNEL			
1FRINGE	1,382	0	1,382
1SALARIES	49,697	0	49,697
OPERATING			
3PROFSRVS	23,899	23,899	0
3REPAIR&MA	35,640	0	35,640
9TRANSFERS	86,004	86,004	0
EQUIPMENT			
7MACHINERY	199,061	0	199,061
7VEHICLESP	44,996	0	44,996
FEMA-YUTU MAYOR OF TINIAN			
2701210030	13,731,260	1,917,806	11,813,454
PERSONNEL			
1FRINGE	18,443	6,040	12,403
1OVERTIME	25,350	0	25,350
1SALARIES	721,586	46,621	674,964
OPERATING			
3PROFSRVS	1,601,252	1,601,252	0
3REPAIR&MA	2,693,663	172,687	2,520,976
4EQUIPUNDE	10,175	540	9,635
4RENTALVEH	50,875	2,100	48,775
4SUPPOFFIC	8,494	5,334	3,160
4SUPPOPERA	10,181	0	10,181
9SCHOLARSH	8,264,025	0	8,264,025
EQUIPMENT			
7COMPUTERS	33,100	0	33,100
7MACHINERY	55,011	0	55,011
7OFFICE FU	26,101	7,200	18,901

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICEEQU	800	0	800
CONSTRUCT			
9CONSTRUCT	212,206	76,032	136,174
FEMA-YUTU MT.CARMEL SCHOOL			
FG88120010	1,582,517	0	1,582,517
OPERATING			
3PROFSRVS	324,450	0	324,450
9SCHOLARSH	1,258,067	0	1,258,067
FEMA-YUTU MVA			
8813210005	12,036	0	12,036
OPERATING			
9SCHOLARSH	12,036	0	12,036
FEMA-YUTU NMC			
8810210004	34,195,128	1,186,364	33,008,764
OPERATING			
3PROFSRVS	273,534	253,659	19,875
9SCHOLARSH	33,921,594	932,705	32,988,889
FEMA-YUTU PSS			
FG88120009	52,362,329	10,548,485	41,813,845
OPERATING			
3PROFSRVS	4,221,645	4,056,035	165,610
9SCHOLARSH	43,221,232	2,556,887	40,664,345
CONSTRUCT			
9CONSTRUCT	4,919,453	3,935,562	983,891
FEMA-YUTU SAIPAN COMMUNITY SCHOOL			
FG88120011	1,134,871	546,790	588,081
OPERATING			
3PROFSRVS	76,059	1,014	75,045
9SCHOLARSH	1,058,812	545,776	513,036
FEMA-YUTU SMC PUBASSTOFFICE			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
8812210014	11,565,195	5,630,631	5,934,564
UTILITIES			
4UTILITIES	89,829	39,866	49,963
PERSONNEL			
1FRINGE	876,853	596,726	280,128
1OVERTIME	318,040	19,111	298,929
1SALARIES	3,452,933	2,763,848	689,085
OPERATING			
3ADVERTISI	23,180	7,672	15,508
3CLEANINGS	29,207	17,160	12,046
3DUES&SUBS	9,157	662	8,495
3L&FTECHNO	5,000	1,493	3,507
3LICENSE&F	1,400	1,239	161
3PERSTRNGC	24,683	5,958	18,725
3PRINT&PHO	35,088	11,508	23,581
3PROFSRVS	2,639,516	636,063	2,003,453
3REPAIR&MA	61,462	15,044	46,417
4ADMINFEES	0	141	-141
4COMMUN	224,430	141,366	83,064
4EQUIPUNDE	1,200	1,200	0
4FUEL&LUBR	69,429	4,409	65,020
4-RENTAL O	62,121	21,563	40,558
4RENTALOFF	737,947	517,652	220,295
4RENTALS	83,050	21,629	61,421
4RENTALVEH	297,852	106,871	190,981
4SUPPOFFIC	74,490	11,530	62,960
4SUPPOPERA	316,566	20,079	296,487
4TRAVEL	383,861	168,376	215,485
6CAPASSET	7,843	7,843	0
7EQUIPMENT	916	916	0
INDIRECT C			
9INDIRECTC	797,048	356,014	441,034
EQUIPMENT			
7MACHINERY	40,000	0	40,000
7OFFICE FU	281,225	97,230	183,995
7OFFICEEQU	77,986	0	77,986
7TECHNOLOG	73,686	19,244	54,443
CONSTRUCT			
9BUILDINGS	14,900	0	14,900
9CONSTRUCT	405,000	0	405,000

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
PUBLIC ASSISTANCE OFFICE**

ORG: 41881200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9IMPROVEME	15,000	0	15,000
9LEASEHOLD	20,297	18,219	2,078
9PROJINSPE	14,000	0	14,000
FEMA-YUTU SPN INT'L SCHOOL			
8812210009	630,013	73,171	556,843
OPERATING			
3PROFSRVS	58,904	0	58,904
9SCHOLARSH	571,109	73,171	497,939
FEMA-YUTU SPNMUNICIPALCOUNCIL			
7101210019	65,602	59,021	6,581
OPERATING			
3REPAIR&MA	60,119	58,482	1,637
9SCHOLARSH	4,223	0	4,223
EQUIPMENT			
7OFFICE FU	1,260	539	721
FEMA-YUTU SUBSTANCE ABUSE ADDICT			
FG88120014	121,500	86,915	34,586
PERSONNEL			
1SALARIES	775	0	775
OPERATING			
3REPAIR&MA	114,931	81,480	33,451
4SUPPOFFIC	5,435	5,435	0
4SUPPOPERA	360	0	360
Grand Total	258,703,183	112,158,461	146,544,723

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor
Division/Activity: Public Assistance Office
Org Code: 41881200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1986	PUBLIC ASSISTANCE OFFICER	PATRICK JOHN C. GUERRERO	3400	8812210014	ES	UNG	77,000	50%	38,500	3,355	41,855
	1986	PUBLIC ASSISTANCE OFFICER	PATRICK JOHN C. GUERRERO	3400	8812210016	ES	UNG	77,000	50%	38,500	3,355	41,855
1	9811	DEPUTY PUBLIC ASSISTANCE OFF.	AMANDA MAE S. RAMON	3425	8812210016	ES	UNG	63,800	50%	31,900	8,295	40,195
	9811	DEPUTY PUBLIC ASSISTANCE OFF.	AMANDA MAE S. RAMON	3425	8812210014	ES	UNG	63,800	50%	31,900	8,295	40,195
1	1708	PROJECT MANAGER	NORMAN C. TORRES	2371	8812210014	ES	UNG	55,000	70%	38,500	6,080	44,580
	1708	PROJECT MANAGER	NORMAN C. TORRES	2371	8812210016	ES	UNG	55,000	30%	16,500	2,606	19,106
1	1432	CLOSEOUT MANAGER	TIONI MESA T. ALVAREZ	3402	8812210016	ES	UNG	55,000	70%	38,500	8,196	46,696
	1432	CLOSEOUT MANAGER	TIONI MESA T. ALVAREZ	3402	8812210014	ES	UNG	55,000	30%	16,500	3,513	20,013
1	1453	FINANCIAL MANAGER	VERA T. PANGELINAN	3418	8812210014	ES	UNG	63,800	70%	44,660	8,338	52,998
	1453	FINANCIAL MANAGER	VERA T. PANGELINAN	3418	8812210016	ES	UNG	63,800	30%	19,140	3,573	22,713
1	1144	ADMINISTRATIVE OFFICER	ESTEBEANN KARMI A. REYES	3405	8812210014	ES	UNG	44,625	70%	31,238	2,390	33,627
	1144	ADMINISTRATIVE OFFICER	ESTEBEANN KARMI A. REYES	3405	8812210016	ES	UNG	44,625	30%	13,388	1,024	14,412
1	0401	ADMINISTRATIVE ASSISTANT	ORREN CODY H. CRUZ	3413	8812210016	ES	UNG	30,800	30%	9,240	707	9,947
	0401	ADMINISTRATIVE ASSISTANT	ORREN CODY H. CRUZ	3413	8812210014	ES	UNG	30,800	70%	21,560	1,649	23,209
1	0401	ADMINISTRATIVE ASSISTANT	TAYLOR JOHN Y. SABLAN	1786	8812210016	ES	UNG	30,800	30%	9,240	707	9,947
	0401	ADMINISTRATIVE ASSISTANT	TAYLOR JOHN Y. SABLAN	1786	8812210014	ES	UNG	30,800	70%	21,560	1,649	23,209
1	1772	CONTRACT COORDINATOR	RAMON C. VILLAGOMEZ	3401	8812210014	ES	UNG	33,957	100%	33,957	4,567	38,524
1	9340	RISK OFFICER	CINDY D. SERRANO	1838	8812210016	ES	UNG	35,000	100%	35,000	2,678	37,678
1	1984	CONTRACT SPECIALIST	CHRISTOPHER C. CAMACHO	3423	8812210014	ES	UNG	42,000	100%	42,000	14,922	56,922
1	5931	PROJECT ENGINEER	JOSEPH M. TUDELA	3426	8812210014	ES	UNG	57,750	100%	57,750	10,387	68,137
1	8324	PROGRAM SPECIALIST	IGNATIUS C. DELA CRUZ	3541	8812210014	ES	UNG	50,400	100%	50,400	3,856	54,256
1	8324	PROGRAM SPECIALIST	KAREN . ITO	1765	8812210014	ES	UNG	48,000	70%	33,600	2,570	36,170
	8324	PROGRAM SPECIALIST	KAREN . ITO	1765	8812210016	ES	UNG	48,000	30%	14,400	1,102	15,502
1	8324	PROGRAM SPECIALIST	BRUCE Q. NORITA	3419	8812210014	ES	UNG	49,500	100%	49,500	6,586	56,086
1	1866	FINANCIAL ANALYST	TONI KASILYN Y. OLOPAI	3407	8812210014	ES	UNG	46,500	50%	23,250	5,529	28,779
	1866	FINANCIAL ANALYST	TONI KASILYN Y. OLOPAI	3407	8812210016	ES	UNG	46,500	50%	23,250	5,529	28,779
1	8996	TECHNICAL FINANCIAL ANALYST	SHEILA V. VILLANUEVA	3395	8812210014	ES	UNG	46,000	80%	36,800	10,288	47,088
	8996	TECHNICAL FINANCIAL ANALYST	SHEILA V. VILLANUEVA	3395	8812210016	ES	UNG	46,000	20%	9,200	2,572	11,772
1	8996	TECHNICAL FINANCIAL ANALYST	JENNIFER LEE C. DELEON GUERRERO	3416	8812210016	ES	UNG	42,000	20%	8,400	2,984	11,384
	8996	TECHNICAL FINANCIAL ANALYST	JENNIFER LEE C. DELEON GUERRERO	3416	8812210014	ES	UNG	42,000	80%	33,600	11,937	45,537
1	8996	TECHNICAL FINANCIAL ANALYST	BENJAMIN T. HOCOG	3417	8812210014	ES	UNG	44,000	80%	35,200	12,060	47,260
	8996	TECHNICAL FINANCIAL ANALYST	BENJAMIN T. HOCOG	3417	8812210016	ES	UNG	44,000	20%	8,800	3,015	11,815
1	9604	PROJECT SPECIALIST	FRANCISCO S. ADA	3399	8812210014	ES	UNG	38,720	100%	38,720	14,671	53,391
1	9604	PROJECT SPECIALIST	T-NANSON HUGHEN B. HOLYMA	3409	8812210014	ES	UNG	40,656	100%	40,656	16,445	57,101
1	9604	PROJECT SPECIALIST	FRANCISCO A. DELEON GUERRERO	3406	8812210014	ES	UNG	40,656	100%	40,656	8,396	49,052
1	9604	PROJECT SPECIALIST	JONAH EDWARD M. FLORES	3390	8812210014	ES	UNG	40,656	100%	40,656	6,769	47,425
1	9604	PROJECT SPECIALIST	KEITH M. KINTOL	4562	8812210014	ES	UNG	40,656	100%	40,656	6,769	47,425
1	9604	PROJECT SPECIALIST	CARIZZA CAMILLE D. BIADO	1843	8812210016	ES	UNG	35,000	100%	35,000	2,678	37,678
1	9604	PROJECT SPECIALIST	TIAH P. CAMACHO	3412	8812210016	ES	UNG	40,656	100%	40,656	3,110	43,766
1	9604	PROJECT SPECIALIST	ESTEANNA M. REYES	1810	8812210016	ES	UNG	38,720	100%	38,720	2,962	41,682
1	9399	COMPLIANCE & AUDIT MANAGER	JOSE V. SANTOS	5832	8812210014	ES	UNG	52,000	80%	41,600	10,847	52,447
	9399	COMPLIANCE & AUDIT MANAGER	JOSE V. SANTOS	5832	8812210016	ES	UNG	52,000	20%	10,400	2,712	13,112
1	1902	PROJECT COORDINATOR	JOCELYN T. CASTRO	3283	2607210034	ES	UNG	34,000	100%	34,000	2,601	36,601
1	1902	PROJECT COORDINATOR	ANGELINA GRACE P. ALDAN	4363	2607210034	ES	UNG	30,000	100%	30,000	2,295	32,295
1	2018	PROGRAM COORDINATOR	NORBERTO ANTONIO F. SABLAN	6396	2607210035	ES	UNG	35,000	100%	35,000	2,678	37,678
										99,000	7,574	106,574

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
20 BRIC MGMT COSTS 12/20/25			
FG88230037	59,997	14,119	45,878
PERSONNEL			
1SALARIES	33,606	6,117	27,489
1401KDCRET	1,253	112	1,141
1FICA	2,084	379	1,704
1HEALTHINS	6,460	405	6,054
1MEDICAREC	849	89	760
1PERSINSUR	605	35	570
1RETIREMEN	852	131	721
OPERATING			
4COMMUN	1,340	0	1,340
4RENTALS	3,240	1,900	1,340
4SUPPOFFIC	1,336	1,336	0
4SUPPOPERA	973	973	0
4TRAVEL	3,006	0	3,006
EQUIPMENT			
7TECHNOLOG	4,125	2,640	1,485
UTILITIES			
4UTILITIES	267	0	267
20 BRIC MICRO BEACH MIT 12/20/25			
FG88230038	145,000	0	145,000
PERSONNEL			
1SALARIES	32,553	0	32,553
1FICA	2,186	0	2,186
1MEDICAREC	511	0	511
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	108,750	0	108,750
20 BRIC OPD BLGHTD BLDNGS 12/20/25			
FG88230034	200,000	0	200,000
PERSONNEL			
1SALARIES	7,488	0	7,488
1FICA	464	0	464
1MEDICAREC	109	0	109
1PERSINSUR	135	0	135
OPERATING			

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,800	0	1,800
3L&FTECHNO	4,000	0	4,000
3PROFSRVS	160,470	0	160,470
4FUEL&LUBR	1,000	0	1,000
4RENTALS	800	0	800
4SUPPOFFIC	1,200	0	1,200
4SUPPOPERA	1,200	0	1,200
4TRAVEL	7,200	0	7,200
EQUIPMENT			
7TECHNOLOG	14,134	0	14,134
20BRIC DPW DANDAN DRNG IMP 12/20/25			
FG88230033	254,973	0	254,973
OPERATING			
3PROFSRVS	254,973	0	254,973
22BRIC DPW BLDG CODE ENFRMNT CAP			
FG88230049	173,039	39,210	133,829
OPERATING			
3DUES&SUBS	1,020	405	615
3L&FTECHNO	67,830	0	67,830
3PERSTRNGC	88,504	38,805	49,699
4SUPPOFFIC	240	0	240
4TRAVEL	3,025	0	3,025
EQUIPMENT			
7TECHNOLOG	12,420	0	12,420
22BRIC OPD GABGAB RD SCOP PRJ06/27			
FG88230048	150,512	0	150,512
OPERATING			
3ADVERTISI	3,262	0	3,262
3PRINT&PHO	1,700	0	1,700
3PROFSRVS	140,000	0	140,000
4COMMUN	200	0	200
4FUEL&LUBR	450	0	450
4RENTALS	2,000	0	2,000
4SUPPOFFIC	400	0	400
4SUPPOPERA	1,500	0	1,500

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICEEQU	1,000	0	1,000
404 HMGP-ADVASSISTANCEPRJ(90%) 7/26			
8823210003	1,947,882	57,651	1,890,231
OPERATING			
3PROFSRVS	1,947,882	57,651	1,890,231
FEMA HM-SMAC 4404 YUTU 7/26/26			
8823210002	3,568,450	2,267,278	1,301,172
PERSONNEL			
1SALARIES	2,022,183	1,519,560	502,623
1401KDCRET	41,765	8,584	33,181
1FICA	95,045	52,319	42,726
1FRINGE	137,726	137,726	0
1HEALTHINS	240,337	82,952	157,384
1MEDICAREC	21,643	12,236	9,407
1PERSINSUR	21,971	6,053	15,918
1RETIREMEN	27,759	19,815	7,943
OPERATING			
3ADVERTISI	8,285	4,185	4,100
3CLEANINGS	15,515	10,460	5,055
3DUES&SUBS	1,200	0	1,200
3PERSTRNGC	63,727	0	63,727
3PRINT&PHO	11,500	0	11,500
3PROFSRVS	162,906	62,906	100,000
3REPAIR&MA	20,468	14,846	5,622
4COMMUN	47,048	27,012	20,036
4EQUIPUNDE	3,205	3,205	0
4FUEL&LUBR	3,847	1,638	2,210
4RENTALS	23,366	8,900	14,466
4RENTALVEH	68,340	30,746	37,594
4SUPPOFFIC	17,047	11,554	5,492
4SUPPOPERA	6,934	3,478	3,456
4TRAVEL	198,867	79,321	119,546
7EQUIPMENT	0	576	-576
9OTHER	0	1,485	-1,485
EQUIPMENT			
7OFFICE FU	13,500	9,630	3,870

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICEEQU	2,500	0	2,500
7TECHNOLOG	12,826	3,620	9,206
CONSTRUCT			
9CONTINGEN	29,769	0	29,769
UTILITIES			
4UTILITIES	16,345	5,096	11,249
INDIRECT C			
9INDIRECTC	232,827	149,375	83,452
FEMA-DPW ROAD CONDTNG & FLD MPNG			
FG88230004	686,010	0	686,010
PERSONNEL			
1SALARIES	359,936	0	359,936
1FRINGE	37,564	0	37,564
OPERATING			
3PROFSRVS	200,000	0	200,000
4EQUIPUNDE	4,000	0	4,000
4FUEL&LUBR	1,000	0	1,000
4RENTALVEH	61,010	0	61,010
4TRAVEL	22,500	0	22,500
FEMA-NMHC KOBLER & MIHAVILLE SHUTTE			
FG88230005	697,152	0	697,152
OPERATING			
9SCHOLARSH	697,152	0	697,152
HMGP 4396 CPA TIQ INT'L AIRPORT7/25			
FG88230042	276,682	11,500	265,182
OPERATING			
9SCHOLARSH	276,682	11,500	265,182
HMGP 4396 DCCA-DYS SINAPALO YTH CTR			
FG88230043	44,374	0	44,374
OPERATING			
3ADVERTISI	258	0	258
4SUPPOFFIC	1,123	0	1,123
4TRAVEL	733	0	733

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCT			
9CONSTRUCT	42,261	0	42,261
HMGP 4404 PSS-6 CAMPSES-WNDWS&DOORS			
FG88230045	1,483,665	800	1,482,865
OPERATING			
9SCHOLARSH	1,483,665	800	1,482,865
HMGP-4396-ROTA AARF SHTRRS 7/27/25			
FG88230032	40,425	39,268	1,158
OPERATING			
9SCHOLARSH	40,425	39,268	1,158
HMGP-4404 CUC SADOG TASI OFF & LIFT			
FG88230040	76,438	0	76,438
OPERATING			
9SCHOLARSH	76,438	0	76,438
HMGP-4404-CHCC HOSPITAL GENERATORS			
FG88230039	134,820	26,865	107,955
OPERATING			
9SCHOLARSH	134,820	26,865	107,955
HMGP-4404-CHCC-THC GENERATOR PHS I			
FG88230026	99,225	86,425	12,800
OPERATING			
9SCHOLARSH	99,225	86,425	12,800
HMGP-4404-CUC CHCC HSPTL PWR PHS1			
FG88230027	745,800	0	745,800
OPERATING			
9SCHOLARSH	745,800	0	745,800
HMGP-4404-CUC ROTA PWR POLES PHS1			
FG88230025	175,140	0	175,140

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
9SCHOLARSH	175,140	0	175,140
HMGP-4404-CUC WTR SYS MIT PH-II			
FG88230024	802,198	492,328	309,870
OPERATING			
9SCHOLARSH	802,198	492,328	309,870
HMGP-4404-CUC-TIN PWR POLES PHS I			
FG88230009	308,303	0	308,303
OPERATING			
9SCHOLARSH	308,303	0	308,303
HMGP-4404-DFEMS-TIN STA 7-GNRTR			
FG88230035	41,525	0	41,525
OPERATING			
3PROFSRVS	41,525	0	41,525
HMGP-4404-DPS SUSUPE BLDGS-SHTTRS			
FG88230028	21,540	21,540	0
CONSTRUCT			
9CONSTRUCT	21,540	21,540	0
HMGP-4404-DPW-GRPN FLD MGMT PHS I			
FG88230010	783,750	668,680	115,070
OPERATING			
3PROFSRVS	783,750	668,680	115,070
HMGP4404-GOVARC BLDGGRNTRENC7/26/26			
FG88230031	31,949	28,535	3,414
OPERATING			
3PROFSRVS	31,949	28,535	3,414
HMGP-4404-MOT-TINERLYWRNGSYS 010524			
FG88230036	334,950	321,158	13,792

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS		0	-319,000
9SCHOLARSH	334,950	2,158	332,792
HMGP-4404-NMHC-TIN BRDWY EST SHTRRS			
FG88230041	424,801	114,843	309,958
OPERATING			
9SCHOLARSH	424,801	114,843	309,958
HMGP-4404-SAAR-HOPE RECVRY CNTR			
FG88230023	561,926	478,603	83,323
OPERATING			
3ADVERTISI	200	0	200
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	2,977	0	2,977
4SUPPOPERA	1,500	0	1,500
EQUIPMENT			
7OFFICE FU	3,000	0	3,000
7TECHNOLOG	6,000	0	6,000
CONSTRUCT			
9CONSTRUCT	547,249	478,603	68,646
HMGP-4404-SPNINT'LARPRT TWROFCSHUT			
FG88230007	22,204	14,944	7,260
OPERATING			
9SCHOLARSH	22,204	14,944	7,260
HMGP-4404-TANAPAG YTH CNTR SHTRRS			
FG88230030	14,630	14,630	0
CONSTRUCT			
9CONSTRUCT	14,630	14,630	0
HMGP-4511-GOV'T BLDGS-STORM SHTRRS			
FG88230046	151,196	0	151,196
CONSTRUCT			
9IMPROVEME	151,196	0	151,196

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
HAZARD MITIGATION GRANT PROGRAM**

ORG: 41882300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HMGP-4511-MOS,ANIMAL SHLTR STRM SHU			
FG88230047	26,548	0	26,548
CONSTRUCT			
9IMPROVEME	26,548	0	26,548
HMGP-DFEMS STA1 & 5 CNCRTRF 7/26/26			
FG88230029	212,500	132,000	80,500
OPERATING			
3PROFSRVS	212,500	132,000	80,500
HMGP-STATE MGMT COSTS			
FG88230050	19,749	0	19,749
OPERATING			
3PERSTRNGC	3,000	0	3,000
4TRAVEL	16,749	0	16,749
HMGP-TINIAN SEAPORT OFFICE SHUTTERS			
FG88230006	40,713	40,713	0
OPERATING			
9SCHOLARSH	40,713	40,713	0
Grand Total	14,758,066	4,871,087	9,886,978

Budget Year: 2026

Department: Other Office of the Governor & Lt. Governor

Division/Activity: Office of Planning and Development/Capital Improvement Program

Org Code: 41260500

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1708	PROJECT MANAGER	ELIZABETH S. BALAJADIA	2055	8823210002	ES	UNG	120,000	30%	36,000	2,754	38,754
1	9604	PROJECT SPECIALIST	CARLOS GERARD V. DELEON GUERRERO	3465	8823210002	ES	UNG	50,715	100%	50,715	3,880	54,595
1	9604	PROJECT SPECIALIST	VICTOR A. CABRERA	3471	8823210002	ES	UNG	42,000	100%	42,000	12,394	54,394
1	1984	CONTRACT SPECIALIST	REMEDILO L. PANGELINAN	3473	8823210002	ES	UNG	43,990	100%	43,990	7,843	51,833
1	9604	PROJECT SPECIALIST	PETER MARCO M. TOMOKANE	3479	8823210002	ES	UNG	42,000	100%	42,000	4,893	46,893
1	1708	PROJECT MANAGER	LEONA V. DELEON GUERRERO	3480	8823210002	ES	UNG	65,000	100%	65,000	9,451	74,451
1	9604	PROJECT SPECIALIST	COLIN R. SABLAN	3483	8823210002	ES	UNG	50,400	100%	50,400	11,357	61,757
1	1144	ADMINISTRATIVE OFFICER	ASUNCION S. QUITUGUA	3811	8823210002	ES	UNG	38,000	100%	38,000	17,799	55,799
1	9396	AUDIT & COMPLIANCE SPECIALIST	DEVENEY DANIENE D. MAFNAS	3876	8823210002	ES	UNG	52,000	100%	52,000	18,586	70,586
1	1866	FINANCIAL ANALYST	QUERLAINE BRITTNEY D. BLAS	5687	8823210002	ES	UNG	45,000	100%	45,000	11,763	56,763
1	3013	PROGRAM MANAGER	MARIAN MAY M. GUERRERO	6051	8823210002	ES	UNG	55,000	100%	55,000	15,916	70,916
1	5904	FLOOD PLAIN ADMINISTRATOR	EDWIN . TMARSEL	2094	8823210002	ES	UNG	49,500	25%	12,375	947	13,322
1	1902	PROJECT COORDINATOR	VACANT		8823210002	ES	UNG	40,000	100%	40,000	3,060	43,060
1	9604	PROJECT SPECIALIST	VACANT		8823210002	ES	UNG	35,000	100%	35,000	2,678	37,678
										607,480	123,319	730,799

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**DEPARTMENT OF COMMERCE
ALCOHOLIC BEVERAGE CONTROL**

ORG: 41160200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FDA TOBACCO RTL COMP INSP PR 5/2022			
OP16020001	163,192	0	163,192
PERSONNEL			
1SALARIES	86,705	0	86,705
1FRINGE	8,194	0	8,194
OPERATING			
4EQUIPUNDE	2,418	0	2,418
4RENTALS	4,000	0	4,000
4SUPPOFFIC	2,160	0	2,160
4SUPPOPERA	7,341	0	7,341
4TRAVEL	36,117	0	36,117
EQUIPMENT			
7OFFICE FU	1,000	0	1,000
UTILITIES			
4UTILITIES	2,161	0	2,161
INDIRECT C			
9INDIRECTC	13,097	0	13,097
FDA TOBACCO RTL COMP INSP PRG 05/23			
OP16020002	248,814	17,259	231,554
PERSONNEL			
1SALARIES	139,254	0	139,254
1FICA	8,634	0	8,634
1FRINGE	0	0	0
1MEDICAREC	2,019	0	2,019
1PERSINSUR	2,507	0	2,507
OPERATING			
3BOARD&OTH	2,755	0	2,755
4FUEL&LUBR	7,023	0	7,023
4INSURANCE	1,795	1,760	35
4RENTALOFF	6,000	0	6,000
4RENTALS	0	0	0
4RENTALVEH	27,758	0	27,758
4SUPPOFFIC	3,960	0	3,960
4SUPPOPERA	8,388	0	8,388
4TRAVEL	15,567	15,499	68
UTILITIES			
4UTILITIES	3,241	0	3,241
INDIRECT C			
9INDIRECTC	19,913	0	19,913
Grand Total	412,006	17,259	394,746

**DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT**

ORG: 41160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CLIMATE CHG & ENVR LITERACYTRNG9/25			
FG16030002	45,348	44,853	495
OPERATING			
3PRINT&PHO	0	0	0
3PROFSRVS	35,303	35,303	0
4RENTALS	6,420	6,420	0
4SUPPOFFIC	0	0	0
4TRAVEL	0	0	0
UTILITIES			
4UTILITIES	462	0	462
INDIRECT C			
9INDIRECTC	3,163	3,130	33
CNMI STEP FY 2022 09/24			
FG16030001	100,000	76,186	23,814
PERSONNEL			
1SALARIES	12,828	0	12,828
1FICA	797	0	797
1HEALTHINS	1,125	0	1,125
1MEDICAREC	187	0	187
OPERATING			
3PROFSRVS	9,800	9,800	0
4TRAVEL	5,816	5,816	0
9SCHOLARSH	57,727	57,726	0
INDIRECT C			
9INDIRECTC	11,720	2,843	8,877
CNMI STEP FY 2023 09/25			
FG16030004	100,000	3,300	96,700
PERSONNEL			
1SALARIES	12,000	0	12,000
1FICA	718	0	718
1HEALTHINS	2,114	0	2,114
1MEDICAREC	168	0	168
OPERATING			
3PROFSRVS	47,800	2,500	45,300
4TRAVEL	6,200	0	6,200
9SCHOLARSH	21,910	0	21,910
INDIRECT C			
9INDIRECTC	9,090	800	8,290

**DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT**

ORG: 41160300

LOCAL FOOD PURCH ASSISTANCE 08/25

FG16030003	410,372	241,617	168,755
PERSONNEL			
1SALARIES	32,250	0	32,250
1FICA	2,338	0	2,338
1HEALTHINS	3,163	0	3,163
1MEDICAREC	626	0	626
OPERATING			
3ADVERTISI	0	0	0
3FREIGHT&H	0	0	0
3PROFSRVS	75,000	54,300	20,700
4SUPPOFFIC	1,000	0	1,000
4TRAVEL	5,904	0	5,904
5FOODITEMS	285,562	182,789	102,773
9SCHOLARSH	0	0	0
INDIRECT C			
9INDIRECTC	4,528	4,528	0
Grand Total	655,720	365,956	289,764

**DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH**

ORG: 41160400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2022 ECONOMIC CENSUS OF THE CNMI			
FG16040006	22,000	6,108	15,892
OPERATING			
3ADVERTISI	372	0	372
3FREIGHT&H	1,000	0	1,000
3L&FTECHNO	628	628	0
3REPAIR&MA	1,500	910	590
4COMMUN	2,000	0	2,000
4FUEL&LUBR	500	0	500
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	3,000	275	2,725
4TRAVEL	6,000	4,295	1,706
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
DOC - LABOR FORCE SURVEY 09/30/27			
FG16040003	241,423	181,746	59,677
PERSONNEL			
1SALARIES	97,095	74,842	22,253
1FICA	6,020	4,640	1,380
1MEDICAREC	1,456	1,085	371
OPERATING			
3ADVERTISI	3,000	270	2,730
3FREIGHT&H	1,595	221	1,374
3LICENSE&F	2,300	150	2,150
3PRINT&PHO	10,000	9,865	135
3PROFSRVS	80,000	70,922	9,078
3REPAIR&MA	2,000	185	1,815
4COMMUN	909	0	909
4SUPPOFFIC	2,000	1,856	144
4SUPPOPERA	3,000	2,621	379
4TRAVEL	3,684	0	3,684
EQUIPMENT			
7TECHNOLOG	10,000	6,800	3,200
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	16,864	8,287	8,577

**DEPARTMENT OF COMMERCE
STATISTICAL RESEARCH**

ORG: 41160400

DOC - PREVAILING WAGE STUDY

FG16040004	132,775	50,598	82,177
PERSONNEL			
1SALARIES	36,702	9,763	26,939
1FICA	2,276	605	1,671
1MEDICAREC	550	142	408
OPERATING			
3ADVERTISI	10,195	7,231	2,964
3FREIGHT&H	500	0	500
3LICENSE&F	200	50	150
3PROFSRVS	71,365	31,440	39,925
3REPAIR&MA	470	130	340
4SUPPOFFIC	3,000	1,238	1,762
4SUPPOPERA	3,117	0	3,117
4TRAVEL	1,900	0	1,900
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
UTILITIES			
4UTILITIES	1,500	0	1,500
Grand Total	396,198	238,452	157,746

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
SECRETARY OF CCA**

ORG:41120100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'18 ENAP BENEFITS 9/30/21			
1201210005		0	258
OPERATING			
3REPAIR&MA		0	258
			-258
FY18 HPO GRANT 12/31/20			
1201210132	1,117	0	1,117
PERSONNEL			
1SALARIES	-62,645	0	-62,645
OPERATING			
4ADMINFEES	39,648	0	39,648
6CAPASSET	17,995	0	17,995
7EQUIPMENT	6,050	0	6,050
UTILITIES			
4UTILITIES	69	0	69
Grand Total	1,117	258	859

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE**

ORG:41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DCCA-ARTS EDUCATION 08/31/2025			
1202210007	10,000	8,100	1,900
OPERATING			
3PROFSRVS	10,000	8,100	1,900
DCCA-ARTS FOLKPARTNERSHIP 08/25			
1202210009	10,000	9,000	1,000
OPERATING			
3PROFSRVS	10,000	9,000	1,000
DCCA-ARTS STATEPLAN 08/31/2025			
1202210006	237,300	218,666	18,634
OPERATING			
3ADVERTISI	7,000	2,008	4,992
3DUES&SUBS	10,000	2,160	7,840
3PROFSRVS	189,300	188,736	564
4SUPPOFFIC	8,000	7,088	912
4SUPPOPERA	8,000	7,078	922
4TRAVEL	15,000	11,595	3,405
DCCA-ARTSNASACREATVEAGING09/22			
OP12020001	48,000	577	47,423
OPERATING			
3PROFSRVS	38,000	0	38,000
4TRAVEL	10,000	577	9,423
DCCA-UNDERSERVEDCOMM 08/25			
1202210008	47,900	18,978	28,922
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	40,900	15,825	25,075
4TRAVEL	5,000	3,153	1,847
NEA FY 2022 ARTS IN EDUCATION 08/25			
FG12020002	20,000	7,200	12,800
OPERATING			
3PROFSRVS	20,000	7,200	12,800

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
COUNCIL FOR ARTS AND CULTURE**

ORG:41120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NEA FY 2022 FOLK ARTS PARTNE 08/25			
FG12020004	15,000	0	15,000
OPERATING			
3PROFSRVS	15,000	0	15,000
NEA FY 2022 PLAN 8/31/2025			
FG12020001	239,700	67,255	172,445
PERSONNEL			
1SALARIES	51,237	13,645	37,592
1401KDCRET	197	53	144
1FICA	3,177	846	2,331
1HEALTHINS	1,394	416	978
1MEDICAREC	743	198	545
1PERSINSUR	244	84	160
OPERATING			
3ADVERTISI	5,000	3,500	1,500
3FREIGHT&H	2,116	0	2,116
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	102,593	200	102,393
4RENTALS	8,000	7,330	670
4SUPPOPERA	5,000	0	5,000
4TRAVEL	50,000	40,984	9,016
NEA FY 2022 UNDERSERVED COMM 08/25			
FG12020003	35,000	0	35,000
OPERATING			
3PROFSRVS	20,000	0	20,000
4TRAVEL	15,000	0	15,000
Grand Total	662,900	329,776	333,124

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Council for Arts and Culture

Org Code: 41120200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9075	EXECUTIVE DIRECTOR	SEPE GLORIANA M. TEUIRA	1196	FG12020001	ES	UNG	45,000	20%	9,000	689	9,689
1	1004	ACCOUNTANT IV (SUPERVISOR)	MARGARET R. MUNA	1007	FG12020001	FT	PL17/6	42,012	20%	8,402	1,526	9,928
1	0023	ADMINISTRATIVE ASSISTANT	ERICA M. TRINIDAD	1174	FG12020001	FT	PL05/6	23,394	20%	4,679	358	5,037
1	2006	ARTS COORDINATOR I	JONOVAN H. LIZAMA	1130	FG12020001	FT	PL08/4	24,564	20%	4,913	376	5,289
1	2006	ARTS COORDINATOR I	LUCILLE T. AYUYU	1173	FG12020001	FT	PL08/4	24,564	20%	4,913	376	5,289
1	2006	ARTS COORDINATOR I	NICOLAS NEAL Q. NEKAI	4438	FG12020001	PB	PL08/1	21,219	20%	4,244	325	4,568
1	2018	PROGRAM COORDINATOR	JOHN S. CASTRO JR	1219	FG12020001	LT	UNG	40,517	20%	8,103	766	8,869
1	8797	TRADES HELPER	JASON P. ALDAN	4526	FG12020001	FT	PL01/4	17,457	20%	3,491	267	3,758
1	8797	TRADES HELPER	TYLER J. WARWICK	1258	FG12020001	FT	PL01/4	17,457	20%	3,491	267	3,758
9										51,237	4,949	56,185

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
HISTORICAL PRESERVATION OFFICE-Saipan**

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 HISTORIC PRE-CNMI 03/30/2025			
FG12060004	422,463	388,476	33,987
PERSONNEL			
1SALARIES	238,318	230,580	7,738
1401KDCRET	4,784	4,585	199
1FICA	14,649	14,296	353
1HEALTHINS	22,238	21,686	551
1MEDICAREC	3,452	3,343	109
1MERITAWAR	1,228	0	1,228
1PERSINSUR	604	612	-7
OPERATING			
3CLEANINGS	210	210	0
3PRINT&PHO	2,494	2,494	0
3REPAIR&MA	15,631	15,210	421
4COMMUN	16,500	16,500	0
4FUEL&LUBR	7,514	7,464	50
4SUPPOFFIC	8,371	8,371	0
4SUPPOPERA	8,636	8,635	1
4TRAVEL	30,078	20,281	9,797
EQUIPMENT			
7OFFICE FU	2,933	2,933	0
7OFFICEEQU	1	0	1
7TECHNOLOG	3,699	3,699	0
UTILITIES			
4UTILITIES	4,463	2,232	2,231
INDIRECT C			
9INDIRECTC	36,660	25,343	11,317
FY'21 HISTORICPRESERVFUND SHPO 5/25			
FG12060003	428,531	42,231	386,300
PERSONNEL			
1SALARIES	291,041	1,878	289,163
1FICA	17,941	116	17,825
1HEALTHINS	5,239	0	5,239
1MEDICAREC	4,196	27	4,169
OPERATING			
3ADVERTISI	8,400	0	8,400
3CLEANINGS	210	210	0
3PRINT&PHO	6,490	480	6,010
3REPAIR&MA	8,000	7,962	38
4COMMUN	2,500	1,251	1,249

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 HISTORICAL PRESERVATION OFFICE-Saipan

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	10,379	6,741	3,638
4RENTALOFF	6,000	0	6,000
4SUPPOFFIC	3,500	2,519	981
4SUPPOPERA	3,000	2,732	268
4TRAVEL	10,500	4,763	5,737
EQUIPMENT			
7MACHINERY	2,521	2,521	0
7TECHNOLOG	4,500	4,334	166
UTILITIES			
4UTILITIES	4,560	4,440	120
INDIRECT C			
9INDIRECTC	39,554	2,256	37,298

FY22 SHPO CNMI 9/30/2026

FG12060005	432,577	12,858	419,719
PERSONNEL			
1SALARIES	225,796	0	225,796
1FICA	14,000	0	14,000
1MEDICAREC	3,274	0	3,274
1PERSINSUR	4,786	0	4,786
OPERATING			
3PROFSRVS	60,000	0	60,000
4COMMUN	2,500	0	2,500
4FUEL&LUBR	3,000	0	3,000
4SUPPOFFIC	2,500	0	2,500
4SUPPOPERA	15,626	732	14,894
4TRAVEL	40,000	11,280	28,720
EQUIPMENT			
7TECHNOLOG	20,000	0	20,000
INDIRECT C			
9INDIRECTC	41,095	846	40,249

FY23-24 HPF SHPO CNMI 9/30/2026

FG12060006	474,241	341	473,900
PERSONNEL			
1SALARIES	262,812	0	262,812
1FICA	16,293	0	16,293
1HEALTHINS	14,380	0	14,380
1MEDICAREC	3,812	0	3,812
1PERSINSUR	5,138	0	5,138

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
HISTORICAL PRESERVATION OFFICE-Saipan**

ORG: 41120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	1,529	0	1,529
OPERATING			
3PROFSRVS	75,000	0	75,000
3REPAIR&MA	2,000	341	1,659
4FUEL&LUBR	2,209	0	2,209
4SUPPOPERA	6,000	0	6,000
4TRAVEL	15,000	0	15,000
EQUIPMENT			
7TECHNOLOG	13,000	0	13,000
UTILITIES			
4UTILITIES	23,000	0	23,000
INDIRECT C			
9INDIRECTC	34,068	0	34,068
HPO EMERGENCY SUPP HPF:YUTU 9/30/25			
FG12060002	6,000,000	245,163	5,754,837
PERSONNEL			
1SALARIES	1,320,000	71,829	1,248,171
1FICA	91,760	4,453	87,307
1HEALTHINS	40,000	6,684	33,316
1MEDICAREC	21,460	1,042	20,418
1PERSINSUR	21,460	397	21,063
OPERATING			
3ADVERTISI	7,000	2,997	4,003
3PRINT&PHO	15,000	12,000	3,000
3PROFSRVS	120,000	120,000	0
4SUPPOPERA	40,189	8,534	31,656
4TRAVEL	59,600	6,724	52,876
EQUIPMENT			
7COMPUTERS	115,000	0	115,000
7EQUIPMENT	150,000	0	150,000
CONSTRUCT			
9CONTRACTU	50,000	0	50,000
9IMPROVEME	3,198,531	0	3,198,531
INDIRECT C			
9INDIRECTC	750,000	10,502	739,498
Grand Total	7,757,812	689,068	7,068,744

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Historical Preservation Office - Saipan

Org Code: 41120600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	JENNIFER LISA M. SABLAN	1142	FG12060004	FT	PL07/5	24,564	13%	3,070	11,999	15,069
1	9073	EXECUTIVE DIRECTOR, CCLPC	RAMONA S. CAMACHO	1192	FG12060004	AA	UNG	40,800	13%	5,100	390	5,490
1	1235	FEDERAL PROGRAM COORD III	LINDA C. TORRES	1044	FG12060004	FT	PL13/11	44,113	13%	5,514	1,359	6,874
1	1027	GIS COORDINATOR	PETER PAUL C. CAMACHO	4798	FG12060002	LT	UNG	45,000	100%	45,000	3,443	48,443
1	2145	HISTORIAN ARCHIVAL RESEARCHER	MARTHA S. YIFTHEG	4189	FG12060004	ES	UNG	35,000	100%	35,000	15,786	50,786
1	2146	HISTORIC PRESERVATION COORD.	JOHN DIEGO D. PALACIOS	1072	FG12060004	FT	PL12/10	40,012	13%	5,001	1,410	6,412
1	2161	HISTORIC PRESERVATION OFFICER	MERTIE T. KANI	4241	FG12060004	FT	PL20/6	48,635	13%	6,079	465	6,544
1	2156	HISTORIC PRESERVATION SPEC.	LUFO Q. BABAUTA	1202	FG12060004	FT	PL10/10	36,292	13%	4,536	1,892	6,429
1	2159	HISTORIC PRESERVATION TECH. I	JAYVER C. CRUZ	795	FG12060004	PA	PL04/1	17,457	100%	17,457	13,358	30,815
1	2159	HISTORIC PRESERVATION TECH. I	SHIZELLE C. PUA	1102	FG12060004	FT	PL04/2	18,330	13%	2,291	267	2,558
1	2160	HISTORIC PRESERVATION TECH. II	ANTONELLI M. ROSARIO	1028	FG12060004	FT	PL05/10	28,436	13%	3,554	272	3,826
1	2160	HISTORIC PRESERVATION TECH. II	JOSE JESUS K. FITIAL	1048	FG12060004	FT	PL05/8	25,792	88%	22,568	2,629	25,197
1	2147	HISTORIC PRESERVATION TRAINEE	JEREMY JAY S. CASTRO	3991	FG12060004	FT	PL02/4	18,330	100%	18,330	1,402	19,732
1	1604	IT SUPPORT SPECIALIST	XERXES W. MANGARERO	1480	FG12060002	LT	UNG	45,000	100%	45,000	4,253	49,253
1	9120	SECRETARY, DC&CA	FRANCISCO M. RABAUIMAN	3791	FG12060004	AP	UNG	54,000	13%	6,750	1,576	8,326
1	2020	STAFF ARCHAEOLOGIST	KATHERINE . BERMUDEZ	5244	FG12060004	ES	UNG	70,000	100%	70,000	11,814	81,814
16										295,252	72,315	367,568

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
Aging -Senior Comm Service Emp Prog			
FG12070035	305,456	138,259	167,197
PERSONNEL			
1SALARIES	241,280	110,945	130,335
1FICA	14,944	6,879	8,065
1MEDICAREC	3,488	1,610	1,878
OPERATING			
3LICENSE&F	3,000	0	3,000
4COMMUN	2,760	1,508	1,252
4FUEL&LUBR	9,000	3,799	5,201
4SUPPOPERA	3,000	0	3,000
UTILITIES			
4UTILITIES	5,344	4,377	967
INDIRECT C			
9INDIRECTC	22,640	9,141	13,499
AGING-ExpandPublicHealthWor 9/25			
FG12070010	78,610	53,008	25,602
OPERATING			
3FREIGHT&H	10,000	9,800	200
3REPAIR&MA	35,000	21,591	13,409
4SUPPOPERA	20,000	11,744	8,256
UTILITIES			
4UTILITIES	6,354	6,278	76
INDIRECT C			
9INDIRECTC	7,256	3,595	3,661
Aging-OlderAmerTIII-CongMls 9/30/25			
FG12070014	331,406	302,212	29,194
PERSONNEL			
1SALARIES	17,457	0	17,457
1FICA	1,082	0	1,082
1HEALTHINS	24	0	24
1MEDICAREC	253	0	253
1PERSINSUR	290	0	290
OPERATING			
3REPAIR&MA	11,367	11,366	1
5FOODITEMS	266,782	266,628	154
UTILITIES			
4UTILITIES	11,000	9,728	1,272

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	23,150	14,490	8,660
ARP FOR SUPPORTIVE SERVICES TIIIB			
1207210004	286,063	281,038	5,025
PERSONNEL			
1SALARIES	56,783	66,250	-9,467
1FRINGE	5,366	6,283	-917
OPERATING			
3CLEANINGS	4,060	4,060	0
3REPAIR&MA	14,454	14,454	0
4FUEL&LUBR	2,270	2,270	0
4SUPPOPERA	13,520	13,087	433
4UTILITIES	5,000	3,708	1,292
7EQUIPMENT	63,000	60,000	3,000
9CONTRACTU	99,998	0	99,998
EQUIPMENT			
7OFFICE FU	3,000	2,794	206
7VEHICLESP	5,002	99,998	-94,996
INDIRECT C			
9INDIRECTC	13,610	8,135	5,475
CNMI OoA-AGING & DISABILITY RE 9/24			
FG12070012	115,789	85,967	29,822
PERSONNEL			
1SALARIES	88,833	66,500	22,333
1FRINGE	8,112	5,087	3,025
OPERATING			
4SUPPOFFIC	157	157	0
UTILITIES			
4UTILITIES	9,017	8,222	795
INDIRECT C			
9INDIRECTC	9,670	6,001	3,669
FY 21 ARPA HOMEMEAL TIIIC2 09/25			
1207210024	279,844	250,082	29,762
OPERATING			
3FREIGHT&H	4,014	4,014	0
4FUEL&LUBR	-18,347	0	-18,347
5FOODITEMS	74,129	30,618	43,511

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5SUPPLIES	44,499	44,499	0
UTILITIES			
4UTILITIES	10,000	10,000	0
EQUIPMENT			
7VEHICLESP	155,000	155,000	0
INDIRECT C			
9INDIRECTC	10,549	5,952	4,597
FY 23 Elder Abuse Prevention9/30/24			
FG12070015	2,948	2,948	0
OPERATING			
3PROFSRVS	2,948	2,948	0
FY 23 TIII Family Caregivers9/30/25			
FG12070016	122,151	78,453	43,698
PERSONNEL			
1SALARIES	79,148	45,154	33,994
1401KDCRET	265	857	-592
1FICA	4,907	2,809	2,098
1MEDICAREC	1,148	655	493
1PERSINSUR	1,425	792	633
OPERATING			
3PROFSRVS	17,545	16,198	1,347
3REPAIR&MA	7,260	7,259	0
UTILITIES			
4UTILITIES	2,000	356	1,644
INDIRECT C			
9INDIRECTC	8,454	4,373	4,081
FY'20 T-V SCSEP ENROLLEE 06/21			
1806210012	39,994	0	39,994
PERSONNEL			
1SALARIES	28,179	0	28,179
OPERATING			
4ADMINFEES	11,815	0	11,815
UTILITIES			
4UTILITIES	0	0	0
FY21 ARPA ADLTPROTSERV 09/30/25			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1207210026	249,706	217,858	31,848
PERSONNEL			
1SALARIES	49,428	35,429	13,999
1FRINGE	4,613	3,298	1,315
OPERATING			
3PRINT&PHO	2,500	276	2,224
3PROFSRVS	3,740	3,740	0
3REPAIR&MA	21,570	20,622	948
4COMMUN	13,141	12,486	655
4FUEL&LUBR	12,900	12,900	0
4SUPPOFFIC	4,744	4,744	0
4SUPPOPERA	3,168	2,099	1,069
9INDIRECTC	11,003	0	11,003
UTILITIES			
4UTILITIES	1,500	864	636
EQUIPMENT			
7VEHICLESP	114,980	114,980	0
INDIRECT C			
9INDIRECTC	6,419	6,419	0
FY21 ARPA CONGMEAL TIIIC1 9/2025			
1207210023	186,563	183,121	3,442
OPERATING			
5FOODITEMS	16,223	16,223	0
5SUPPLIES	53,025	53,025	0
UTILITIES			
4UTILITIES	10,000	9,117	883
EQUIPMENT			
7VEHICLESP	100,000	98,873	1,127
INDIRECT C			
9INDIRECTC	7,315	5,883	1,432
FY'21 ARPA FAMCARE TIIIE 09/25			
1207210022	90,172	65,331	24,841
PERSONNEL			
1SALARIES	44,022	28,568	15,454
1FRINGE	4,159	2,403	1,756
OPERATING			
3FREIGHT&H	6,636	3,735	2,901
3PROFSRVS	16,863	14,388	2,475

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3REPAIR&MA	-1,863	0	-1,863
UTILITIES			
4UTILITIES	12,735	11,675	1,060
INDIRECT C			
9INDIRECTC	7,620	4,563	3,057
FY21 ARPA OMBPRGM TVII 09/2025			
1207210021	6,219	3,620	2,599
OPERATING			
3PROFSRVS	6,219	3,620	2,599
FY'22 TIIB SuppServices 09/24			
FG12070002	247,667	248,296	-629
PERSONNEL			
1SALARIES	155,610	163,602	-7,992
1FRINGE	14,704	35,032	-20,328
OPERATING			
3REPAIR&MA	15,000	14,992	8
4SUPPOPERA	11,910	4,480	7,430
UTILITIES			
4UTILITIES	29,604	12,862	16,742
INDIRECT C			
9INDIRECTC	20,839	17,329	3,510
FY'22 TIIC1:CongregMeal 09/24			
FG12070003	316,386	318,746	-2,360
PERSONNEL			
1SALARIES	64,962	70,382	-5,420
1FRINGE	6,139	10,151	-4,012
OPERATING			
3FREIGHT&H	10,537	8,093	2,444
5FOODITEMS	193,540	193,540	0
UTILITIES			
4UTILITIES	15,000	14,572	428
INDIRECT C			
9INDIRECTC	26,208	22,009	4,199
FY'22 TIIC2:HomeDelMeals09/24			
FG12070004	179,053	168,178	10,875

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
5FOODITEMS	150,595	146,986	3,609
UTILITIES			
4UTILITIES	13,399	9,445	3,954
INDIRECT C			
9INDIRECTC	15,059	11,747	3,312
FY'22 TIII:NFCSP FamCare09/24			
FG12070006	120,066	119,208	858
PERSONNEL			
1SALARIES	62,978	84,125	-21,147
1FRINGE	5,951	16,506	-10,555
OPERATING			
3FREIGHT&H	5,000	0	5,000
3PROFSRVS	27,034	11,020	16,014
UTILITIES			
4UTILITIES	9,000	0	9,000
INDIRECT C			
9INDIRECTC	10,103	7,557	2,546
FY23 (EJAP) ADULT PROTECTIVE3/31/25			
FG12070024	14,242	14,092	150
OPERATING			
3PROFSRVS	12,782	12,782	0
UTILITIES			
4UTILITIES	500	327	173
INDIRECT C			
9INDIRECTC	960	983	-23
FY23 NutritionServIncPro 9/30/2025			
FG12070018	68,085	57,942	10,143
OPERATING			
3PROFSRVS	13,948	13,854	94
5FOODITEMS	54,137	44,088	10,049
FY23 TIII Home Delivered Mea9/30/25			
FG12070017	225,315	203,477	21,838
OPERATING			
3CLEANINGS	845	0	845

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	11,603	0	11,603
5FOODITEMS	191,128	190,685	443
UTILITIES			
4UTILITIES	6,000	4,589	1,411
INDIRECT C			
9INDIRECTC	15,739	8,203	7,536
FY23 TIII PreventiveHealth 9/30/25			
FG12070020	16,319	13,297	3,022
OPERATING			
3CLEANINGS	3,022	0	3,022
3PROFSRVS	13,297	13,297	0
FY23 TIII SupportiveServices9/30/25			
FG12070021	254,398	205,056	49,342
PERSONNEL			
1SALARIES	162,282	128,859	33,423
1401KDCRET	1,836	967	869
1FICA	10,061	8,010	2,052
1HEALTHINS	20,473	15,974	4,499
1MEDICAREC	2,353	1,875	478
1PERSINSUR	4,263	5,606	-1,343
OPERATING			
3CLEANINGS	660	0	660
3LICENSE&F	6,000	3,909	2,092
3REPAIR&MA	10,070	10,070	0
4SUPPOPERA	7,628	7,527	101
UTILITIES			
4UTILITIES	11,000	8,088	2,912
INDIRECT C			
9INDIRECTC	17,771	14,172	3,599
FY23 TVII Ombudsman 9/30/2025			
FG12070019	13,619	13,143	476
OPERATING			
3CLEANINGS	78	0	78
3PROFSRVS	13,541	13,143	398
FY24 (EJAP) ADULT PROTECTIVE 3/2026			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12070033	14,850	5,082	9,768
OPERATING			
3PRINT&PHO	2,500	76	2,424
3PROFSRVS	5,000	5,000	0
4COMMUN	3,583	0	3,583
UTILITIES			
4UTILITIES	2,731	0	2,731
INDIRECT C			
9INDIRECTC	1,036	6	1,030
FY24- ELDERLY ABUSE PREV 9/30/25			
FG12070027	2,954	2,954	0
OPERATING			
3PROFSRVS	2,954	2,954	0
FY24 NUTR SVCS INCENT PROG 9/30/25			
FG12070032	70,872	10,488	60,384
OPERATING			
5FOODITEMS	70,872	10,488	60,384
FY24 TIII CONGREGATE MEALS 9/30/25			
FG12070031	407,780	343,243	64,537
PERSONNEL			
1SALARIES	30,066	19,332	10,734
1401KDCRET	558	0	558
1FICA	1,563	1,158	405
1HEALTHINS	2,306	1,420	886
1MEDICAREC	436	280	156
1PERSINSUR	541	160	381
OPERATING			
3CLEANINGS	10,000	6,500	3,500
3PROFSRVS	10,000	10,000	0
3REPAIR&MA	10,000	626	9,374
4FUEL&LUBR	10,000	0	10,000
5FOODITEMS	292,436	284,991	7,445
UTILITIES			
4UTILITIES	11,497	6,181	5,316
INDIRECT C			
9INDIRECTC	28,377	12,595	15,782

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 TIII HOME DELIV. MEALS 9/30/25			
FG12070030	233,745	162,332	71,413
OPERATING			
3REPAIR&MA	16,000	15,915	85
4COMMUN	20,000	9,348	10,652
4FUEL&LUBR	10,000	72	9,928
4SUPPOPERA	35,000	14,223	20,777
5FOODITEMS	122,779	120,000	2,779
UTILITIES			
4UTILITIES	11,617	0	11,617
INDIRECT C			
9INDIRECTC	18,349	2,774	15,575
FY24 TIII PREVENTIVE HEALTH 9/30/25			
FG12070028	16,297	15,628	669
OPERATING			
3LICENSE&F	3,549	2,880	669
3PROFSRVS	12,748	12,748	0
FY24 TIII- SUPP SERVICES 9/30/25			
FG12070025	254,195	184,591	69,604
PERSONNEL			
1SALARIES	141,337	112,507	28,830
1401KDCRET	0	590	-590
1FICA	8,763	6,693	2,070
1HEALTHINS	17,734	8,406	9,328
1MEDICAREC	2,049	1,631	418
1PERSINSUR	2,544	1,424	1,120
OPERATING			
3CLEANINGS	2,500	590	1,910
3REPAIR&MA	22,511	21,635	876
4COMMUN	8,000	6,601	1,399
UTILITIES			
4UTILITIES	23,023	5,691	17,332
EQUIPMENT			
7OFFICE FU	8,000	7,262	738
INDIRECT C			
9INDIRECTC	17,734	11,560	6,174

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 TIII-FAMILY CAREGIVERS 9/30/25			
FG12070026	121,540	48,623	72,917
PERSONNEL			
1SALARIES	41,266	26,274	14,992
1401KDCRET	0	536	-536
1FICA	2,559	1,540	1,019
1MEDICAREC	598	381	217
1PERSINSUR	743	582	161
OPERATING			
3LICENSE&F	5,000	681	4,319
3PROFSRVS	5,000	5,000	0
3REPAIR&MA	6,868	4,379	2,489
4COMMUN	9,269	0	9,269
4FUEL&LUBR	5,000	0	5,000
4RENTALS	6,000	0	6,000
4SUPPOPERA	5,000	0	5,000
5FOODITEMS	16,813	6,214	10,599
UTILITIES			
4UTILITIES	7,192	0	7,192
INDIRECT C			
9INDIRECTC	10,232	3,037	7,195
FY24 TVII OMBUDSMAN 9/30/25			
FG12070029	13,613	11,438	2,175
OPERATING			
3ADVERTISI	420	420	0
3LICENSE&F	2,175	0	2,175
3PROFSRVS	11,018	11,018	0
FY25- ELDERLY ABUSE PREV 9/30/26			
FG12070042	1,334	0	1,334
OPERATING			
3PROFSRVS	1,334	0	1,334
FY25 NUTR SVCS INCENT PROG 9/30/26			
FG12070043	14,940	0	14,940
OPERATING			
5FOODITEMS	14,940	0	14,940

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 T-III CONGREGATE MEALS 9/30/26			
FG12070039	156,467	27,874	128,593
PERSONNEL			
1SALARIES	36,704	24,086	12,618
1FICA	2,276	1,493	783
1MEDICAREC	532	349	183
1PERSINSUR	661	0	661
OPERATING			
3REPAIR&MA	2,500	0	2,500
4COMMUN	2,500	0	2,500
4FUEL&LUBR	2,500	0	2,500
5FOODITEMS	96,378	0	96,378
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	10,916	1,945	8,971
FY25 TIII HOME DELIV. MEALS 9/30/26			
FG12070041	105,563	0	105,563
OPERATING			
3LICENSE&F	2,000	0	2,000
3REPAIR&MA	10,000	0	10,000
4COMMUN	5,000	0	5,000
4FUEL&LUBR	10,000	0	10,000
5FOODITEMS	70,198	0	70,198
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	7,365	0	7,365
FY25 TIII- SUPP SERVICES 9/30/26			
FG12070040	114,256	70,178	44,078
PERSONNEL			
1SALARIES	90,240	56,237	34,003
1401KDCRET	0	164	-164
1FICA	5,595	3,487	2,108
1HEALTHINS	1,157	4,997	-3,840
1MEDICAREC	1,308	815	493
1PERSINSUR	1,624	575	1,049

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4SUPPOPERA	9,928	0	9,928
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	3,904	3,904	0
FY25 TITLE III - PREVENTIVE HEA9/26			
FG12070037	7,340	0	7,340
OPERATING			
3LICENSE&F	3,000	0	3,000
3PROFSRVS	4,340	0	4,340
FY25 TITLE III FAMILY CAREGIVER9/26			
FG12070038	53,514	18,886	34,628
PERSONNEL			
1SALARIES	38,533	15,748	22,785
1401KDCRET	0	345	-345
1FICA	2,389	976	1,413
1HEALTHINS	1,541	0	1,541
1MEDICAREC	559	228	331
1PERSINSUR	694	270	424
OPERATING			
3LICENSE&F	500	0	500
4COMMUN	1,975	0	1,975
4FUEL&LUBR	5,000	0	5,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	1,823	1,318	505
FY25 TVII OMBUDSMAN 9/30/26			
FG12070044	6,118	0	6,118
OPERATING			
3PROFSRVS	6,118	0	6,118
INFO TECH SENIOR COMM. SERV. EMPL.			
FG12070036	150,000	75,117	74,883
PERSONNEL			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
OFFICE OF AGING-Saipan**

ORG: 41120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	84,876	43,218	41,658
1401KDCRET	0	65	-65
1FICA	5,262	2,680	2,582
1MEDICAREC	1,231	627	605
1PERSINSUR	1,528	0	1,528
OPERATING			
3PROFSRVS	21,546	21,546	0
3REPAIR&MA	10,000	1,556	8,444
UTILITIES			
4UTILITIES	4,301	0	4,301
EQUIPMENT			
7OFFICE FU	10,000	2,163	7,837
INDIRECT C			
9INDIRECTC	11,256	3,263	7,993
Grand Total	5,295,449	3,999,767	1,295,682

FEDERAL FUND

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Office of Aging - Saipan

Org Code: 41120700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1108	DIRECTOR, OFFICE ON AGING	WALTER A. MANGLONA	1136	FG12070031	FT	PL20/8	53,620	13%	6,971	2,181	9,151
1	0001	ACCOUNT CLERK I	REBECCA S. LIMES	1156	FG12070040	FT	PL01/7	20,209	100%	20,209	1,910	22,118
1	0022	ADMINISTRATIVE CLERK	ELISA M. SAN NICOLAS	1042	FG12070036	LT	UNG	21,219	100%	21,219	1,623	22,842
1	0022	ADMINISTRATIVE CLERK	JOANNA L. MARATITA	6217	FG12070036	LT	UNG	21,219	100%	21,219	1,623	22,842
1	0022	ADMINISTRATIVE CLERK	THOMAS T. ATALIG	4849	FG12070036	LT	UNG	21,219	100%	21,219	1,623	22,842
1	0022	ADMINISTRATIVE CLERK	VIVIAN M. FLEMING	2090	FG12070036	LT	UNG	21,219	100%	21,219	1,623	22,842
1	1017	ADMINISTRATIVE OFFICER III	VALERIE KATE Q. APATANG	1187	FG12070003	FT	PL15/4	34,564	20%	6,913	529	7,442
1	8143	BUS DRIVER	ALBERT P. DELEON GUERRERO	5677	FG12070039	FT	PL02/3	17,457	100%	17,457	1,335	18,792
1	8143	BUS DRIVER	GREGORIO M. PEREZ	1224	FG12070040	FT	PL02/4	18,330	100%	18,330	1,402	19,732
1	8143	BUS DRIVER	KENNETH . KITALONG	5494	FG12070039	FT	PL02/5	19,246	100%	19,246	1,472	20,719
1	8143	BUS DRIVER	NICK N. KLEWEI	1012	FG12070040	FT	PL02/1	15,834	100%	15,834	1,211	17,045
1	0045	CLERK III	CYNTHIA . ATTAO	1126	FG12070038	FT	PL01/7	20,209	100%	20,209	2,718	22,927
1	2111	COMMUNITY DEV'T SPECIALIST I	JACKIE P. LIMES	1234	FG12070025	LT	PL08/4	24,564	100%	24,564	2,321	26,885
1	2111	COMMUNITY DEV'T SPECIALIST I	ROSA B. SALALILA	1043	1207210026	FT	PL08/4	24,564	100%	24,564	2,321	26,885
1	2092	COMMUNITY DEV'T TECHNICIAN	FRANCISCO C. VILLAGOMEZ	1068	FG12070040	FT	PL03/10	25,792	100%	25,792	14,146	39,938
1	7013	CUSTODIAL WORKER I	EMANUEL J. MIKEL	1016	FG12070040	FT	PL02/2	16,626	100%	16,626	1,272	17,898
1	7014	CUSTODIAL WORKER II	VIRGINIA C. MALLARI	1221	FG12070026	FT	PL02/4	18,330	100%	18,330	1,732	20,062
17										319,919	41,044	360,963

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ARPA-CHILD ABUSE AND NEGLECT 9/25			
1208220002	23,259	2,688	20,571
OPERATING			
3ADVERTISI	2,500	2,500	0
3PROFSRVS	16,015	0	16,015
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	1,744	188	1,556
Children's Justice Act Grants 09/24			
FG12080002	53,303	47,704	5,599
PERSONNEL			
1SALARIES	16,264	16,030	233
1401KDCRET	261	258	4
1FICA	1,013	999	14
1HEALTHINS	1,839	1,817	22
1MEDICAREC	237	234	3
1PERSINSUR	104	102	2
OPERATING			
3REPAIR&MA	1,377	1,255	121
4COMMUN	2,287	2,287	0
4FUEL&LUBR	3,720	3,720	0
4RENTALS	975	975	0
4SUPPOFFIC	438	438	0
4SUPPOPERA	3,661	3,661	0
4TRAVEL	1,591	1,575	16
5FOODITEMS	480	480	0
UTILITIES			
4UTILITIES	15,059	10,860	4,199
INDIRECT C			
9INDIRECTC	3,998	3,014	984
CHILDREN'S WELFARE SOCIAL SERV 9/22			
FG12080006	151,239	151,239	0
PERSONNEL			
1SALARIES	51,066	72,441	-21,375
1FRINGE	15,050	10,025	5,025
OPERATING			
3FREIGHT&H	303	303	0
3LICENSE&F	50	50	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	2,141	0	2,141
3PRINT&PHO	120	120	0
3PROFSRVS	54,758	42,466	12,292
3REPAIR&MA	770	420	350
4COMMUN	6,953	5,877	1,076
4RENTALS	6,000	5,830	170
4SUPPOFFIC	1,362	1,043	319
4SUPPOPERA	3,260	3,260	0
4TRAVEL	522	522	0
5FOODITEMS	3,000	3,000	0
5MEDICAL-G	95	95	0
UTILITIES			
4UTILITIES	5,789	5,789	0
COMM-BASED CHLD ABSE PREV-ARPA 9/25			
FG12080012	175,000	110,208	64,792
PERSONNEL			
1SALARIES	75,690	35,181	40,509
1401KDCRET	505	643	-137
1FICA	4,693	2,182	2,511
1HEALTHINS	3,026	3,702	-676
1MEDICAREC	1,098	510	588
1PERSINSUR	639	286	353
OPERATING			
3FREIGHT&H	10	10	0
3PRINT&PHO	908	908	0
3PROFSRVS	27,735	26,928	807
3REPAIR&MA	9,477	7,919	1,559
4COMMUN	4,498	4,498	0
4FUEL&LUBR	1,277	1,277	0
4INSURANCE	2,212	2,212	0
4RENTALS	795	795	0
4SUPPOFFIC	2,467	335	2,132
4SUPPOPERA	8,893	8,190	703
4TRAVEL	862	844	18
EQUIPMENT			
7OFFICE FU	2,115	2,115	0
7OFFICEEQU	775	0	775
7TECHNOLOG	6,805	3,730	3,075
UTILITIES			
4UTILITIES	4,971	806	4,165

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	15,550	7,139	8,411
Comm-Based ChldAbsePrev. Grant 9/23			
FG12080001	175,000	90,263	84,737
PERSONNEL			
1SALARIES	77,625	53,966	23,659
1401KDCRET	551	0	551
1FICA	645	0	645
1FRINGE	23,232	9,850	13,382
1HEALTHINS	795	0	795
1MEDICAREC	181	0	181
1PERSINSUR	5,600	0	5,600
OPERATING			
3ADVERTISI	135	135	0
3BOARD&OTH	1,263	0	1,263
3CLEANINGS	1,416	1,076	340
3FREIGHT&H	330	0	330
3PERSTRNGC	206	0	206
3PRINT&PHO	3,820	0	3,820
3PROFSRVS	11,825	4,700	7,125
3REPAIR&MA	6,108	1,307	4,801
4COMMUN	1,956	0	1,956
4FUEL&LUBR	3,227	1,707	1,520
4RENTALS	975	0	975
4SUPPOFFIC	1,343	0	1,343
4SUPPOPERA	1,438	0	1,438
4TRAVEL	5,000	0	5,000
5CONSUMERS	9	9	0
5FOODITEMS	865	385	480
UTILITIES			
4UTILITIES	11,667	10,802	865
INDIRECT C			
9INDIRECTC	14,788	6,326	8,462
DYS CHILDAUSE&NEGLECTSGR09/24			
1201210049	38,284	38,162	122
PERSONNEL			
1SALARIES	21,845	23,010	-1,165
1FICA	1,253	1,024	229

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 DIVISION OF YOUTH SERVICES-Saipan

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	2,178	551	1,627
1MEDICAREC	293	234	59
1PERSINSUR	364	356	8
OPERATING			
3CLEANINGS	385	335	50
3PRINT&PHO	80	80	0
3PROFSRVS	4,721	4,721	0
3REPAIR&MA	3,131	3,072	59
4ADMINFEES	270	0	270
4SUPPOPERA	18	18	0
4TRAVEL	500	500	0
5FOODITEMS	554	0	554
9GRANTASST	-2,000	0	-2,000
UTILITIES			
4UTILITIES	1,600	1,600	0
INDIRECT C			
9INDIRECTC	3,092	2,662	430

DYS COMMITYSERVICEBLOCKGRN 9/21

1201210037	41,789	32,268	9,521
PERSONNEL			
1SALARIES	8,309	15,741	-7,433
1FRINGE	3,035	1,399	1,637
1OVERTIME	-153	0	-153
OPERATING			
3ADVERTISI	2,475	2,475	0
3BOARD&OTH	2,370	1,720	650
3CLEANINGS	-2,158	0	-2,158
3PERSTRNGC	-85	0	-85
3PROFSRVS	142	302	-160
3REPAIR&MA	2,583	1,999	584
4ADMINFEES	8,290	3,261	5,029
4COMMUN	3,000	343	2,657
4EQUIPUNDE	2,812	348	2,464
4FUEL&LUBR	-284	1,284	-1,568
4RENTALOFF	7,461	0	7,461
4RENTALS	-628	10	-638
4SUPPOFFIC	31	31	0
4SUPPOPERA	-1,622	430	-2,053
4TRAVEL	2,498	0	2,498
5FOODITEMS	0	198	-197

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
5MEDICAL-G	688	0	688
7EQUIPMENT	1,440	0	1,440
EQUIPMENT			
7MACHINERY	-1,440	0	-1,440
INDIRECT C			
9INDIRECTC	3,025	2,727	298

DYS COMMUNITY SRVCS BLCK GRNT FY 22

FG12080007			
597,555	590,781	6,774	
PERSONNEL			
1SALARIES	238,075	206,529	31,546
1FRINGE	40,155	43,552	-3,397
1OVERTIME	15,000	1,846	13,154
OPERATING			
3ADVERTISI	470	504	-34
3BOARD&OTH	21,483	20,535	947
3CLEANINGS	15,013	13,696	1,317
3FREIGHT&H	352	158	194
3PERSTRNGC	31,128	38,909	-7,781
3PRINT&PHO	398	398	0
3PROFSRVS	6,026	7,623	-1,597
3REPAIR&MA	14,069	17,415	-3,346
4EQUIPUNDE	650	650	0
4FUEL&LUBR	3,759	4,712	-954
4INSURANCE	9,863	9,863	0
4RENTALS	4,971	6,937	-1,966
4SUPPOFFIC	5,773	6,465	-692
4SUPPOPERA	22,601	22,344	257
4TRAVEL	9,057	9,885	-828
5FOODITEMS	1,300	2,627	-1,327
5MEDICAL-G	43	34	9
9GRANTASST	999	1,950	-951
EQUIPMENT			
7OFFICE FU	11,373	26,000	-14,627
7VEHICLESP	122,997	122,997	0
UTILITIES			
4UTILITIES	22,000	25,152	-3,152

DYS COMSERBLCKGRT-COVID19 9/22

1201210055	595,762	595,108	654
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**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-SAIPAN**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	276,347	276,043	304
1FRINGE	100,439	115,654	-15,215
1OVERTIME	-4,994	7,106	-12,100
OPERATING			
3ADVERTISI	5,000	1,450	3,550
3BOARD&OTH	17,238	16,298	940
3CLEANINGS	4,455	4,345	110
3DUES&SUBS	2,065	2,065	0
3FREIGHT&H	2,201	2,201	0
3LICENSE&F	695	603	92
3PERSTRNGC	25,343	20,228	5,114
3PROFSRVS	64,549	64,343	206
3REPAIR&MA	10,428	10,272	156
4ADMINFEES	0	1,401	-1,401
4COMMUN	9,641	8,676	965
4FUEL&LUBR	5,553	5,553	0
4RENTALOFF	20,235	14,432	5,803
4RENTALS	7,521	7,191	330
4SUPPOFFIC	2,601	2,601	0
4SUPPOPERA	11,083	9,280	1,802
4TRAVEL	4,452	4,422	30
5FOODITEMS	5,754	4,828	925
7EQUIPMENT	3,393	0	3,393
EQUIPMENT			
7MACHINERY	4,093	2,653	1,440
7OFFICE FU	326	326	0
UTILITIES			
4UTILITIES	15,000	13,138	1,862
INDIRECT C			
9INDIRECTC	2,347	0	2,347
DYS CSBG DISASTER SUPPLEMENTAL			
1208220003	358,155	340,350	17,805
PERSONNEL			
1SALARIES	78,584	81,309	-2,725
1FRINGE	23,370	4,863	18,507
1OVERTIME	5,000	1,148	3,852
OPERATING			
3FREIGHT&H	589	519	70
3PRINT&PHO	125	125	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	4,000	2,476	1,524
4SUPPOPERA	2,192	843	1,349
5SUPPLIES	-56,500	0	-56,500
9GRANTASST	295,795	246,311	49,484
UTILITIES			
4UTILITIES	5,000	2,756	2,244
DYS FAMILY VIOLENCE PREV.09/21			
1201210050	12,793	7,921	4,872
PERSONNEL			
1SALARIES	1,936	0	1,936
1FRINGE	-2,540	1,873	-4,413
1OVERTIME	72	0	72
OPERATING			
3PERSTRNGC	255	0	255
3PROFSRVS	8,465	4,379	4,087
4ADMINFEES	390	0	390
4COMMUN	2,000	0	2,000
4SUPPOFFIC	1,000	1,000	0
4TRAVEL	-141	0	-141
5FOODITEMS	275	0	275
INDIRECT C			
9INDIRECTC	1,081	669	412
DYS PROMTNGSAFE&STABLEFA 09/21			
1201210033	114	114	0
OPERATING			
4RENTALS	125	114	11
INDIRECT C			
9INDIRECTC	-11	0	-11
DYS PROMTNGSAFE&STABLEFA 09/25			
1201210032	141,517	114,148	27,369
PERSONNEL			
1SALARIES	57,539	46,529	11,010
1FRINGE	21,243	15,528	5,715
OPERATING			
3ADVERTISI	2,500	1,631	869
3DUES&SUBS	1,820	0	1,820
3FREIGHT&H	1,500	330	1,170

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	5,000	3,011	1,989
3PRINT&PHO	6,953	4,549	2,404
3PROFSRVS	11,702	11,702	0
3REPAIR&MA	4,703	4,680	23
4ADMINFEES	6,444	7,827	-1,383
4COMMUN	2,000	398	1,602
4FUEL&LUBR	1,000	1,000	0
4SUPPOFFIC	2,500	2,030	470
4SUPPOPERA	5,500	5,500	0
4TRAVEL	-2,561	0	-2,561
5BOOKS&LIB	1,000	0	1,000
5FOODITEMS	1,500	1,240	260
9GRANTASST	-220	0	-220
EQUIPMENT			
7OFFICE FU	-2,724	0	-2,724
UTILITIES			
4UTILITIES	2,161	402	1,759
INDIRECT C			
9INDIRECTC	11,958	7,792	4,166
Dys-Child Abuse Prevention			
OP12080002	249	249	0
OPERATING			
	249	249	0
DYS-SOCIAL SERV CONS BLOCK GRT 9/25			
FG12080016	1,499,037	616,245	882,792
PERSONNEL			
1SALARIES	847,199	359,392	487,807
1401KDCRET	2,900	4,010	-1,110
1FICA	48,000	21,707	26,293
1HEALTHINS	105,000	39,875	65,125
1MEDICAREC	12,500	5,077	7,423
1OVERTIME	6,000	0	6,000
1PERSINSUR	16,000	2,972	13,028
OPERATING			
3ADVERTISI	1,599	0	1,599
3BOARD&OTH	4,000	3,843	157
3CLEANINGS	19,483	13,140	6,343
3DUES&SUBS	2,000	0	2,000

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	2,500	168	2,332
3L&FTECHNO	1,000	0	1,000
3LICENSE&F	5,000	2,800	2,200
3PERSTRNGC	10,000	8,275	1,725
3PRINT&PHO	5,000	631	4,369
3PROFSRVS	97,380	36,412	60,968
3REPAIR&MA	18,000	17,575	425
4COMMUN	40,000	12,696	27,304
4FUEL&LUBR	16,560	8,180	8,381
4INSURANCE	9,909	9,909	0
4RENTALOFF	28,920	9,702	19,218
4RENTALS	8,000	2,818	5,182
4RENTALVEH	2,280	0	2,280
4SUPPOFFIC	10,000	1,125	8,875
4SUPPOPERA	11,000	4,515	6,485
4TRAVEL	8,000	3,875	4,125
4UTILITIES	41,380	4,500	36,880
5CONSUMERS	500	0	500
5FOODITEMS	6,000	2,582	3,418
5MEDICAL-G	500	132	368
INDIRECT C			
9INDIRECTC	112,428	40,332	72,096

FAMILY VIOLENCE PREVENTION&SER 9/22

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12080005	143,609	143,609	0
PERSONNEL			
1SALARIES	49,363	54,843	-5,480
1FRINGE	22,489	26,001	-3,512
1OVERTIME	5,000	42	4,958
OPERATING			
3BOARD&OTH	659	659	0
3PERSTRNGC	1,625	0	1,625
3PRINT&PHO	1,309	1,309	0
3PROFSRVS	5,352	3,712	1,640
3REPAIR&MA	3,953	5,000	-1,047
4COMMUN	2,500	2,500	0
4FUEL&LUBR	3,000	2,771	229
4RENTALS	1,500	1,500	0
4SUPPOFFIC	989	989	0
4SUPPOPERA	2,907	2,837	70
4TRAVEL	2,387	0	2,387

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9CONTRIBUT	25,000	25,000	0
EQUIPMENT			
7MACHINERY	10,577	10,011	566
UTILITIES			
4UTILITIES	5,000	6,436	-1,436
FVPSA/DOMESTICVIOLENCE&SUPPSERV9/25			
FG12080015	415,625	214,349	201,276
PERSONNEL			
1SALARIES	43,713	6,680	37,033
1FICA	2,682	414	2,268
1HEALTHINS	0	742	-742
1LUMPSUMAL	5,260	0	5,260
1MEDICAREC	634	97	537
1PERSINSUR	787	71	716
OPERATING			
3ADVERTISI	8,000	1,258	6,742
3BOARD&OTH	8,950	0	8,950
3CLEANINGS	190	0	190
3L&FTECHNO	2,100	0	2,100
3PERSTRNGC	21,505	0	21,505
3PROFSRVS	9,000	925	8,075
3REPAIR&MA	2,100	1,653	447
4COMMUN	3,000	600	2,400
4FUEL&LUBR	4,000	484	3,516
4SUPPOFFIC	3,000	744	2,256
4SUPPOPERA	7,172	1,445	5,727
4TRAVEL	19,860	2,260	17,600
9CONTRIBUT	188,966	188,966	0
EQUIPMENT			
7OFFICE FU	2,000	0	2,000
7TECHNOLOG	12,256	0	12,256
7VEHICLESP	49,895	0	49,895
UTILITIES			
4UTILITIES	9,500	6,500	3,000
INDIRECT C			
9INDIRECTC	11,055	1,511	9,544
FVPSA/DVS AND SUPPORTIVE SERVI 9/25			
FG12080013	146,563	97,139	49,424

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	30,000	12,112	17,888
1FICA	1,860	751	1,109
1MEDICAREC	435	176	259
1PERSINSUR	540	0	540
OPERATING			
3PERSTRNGC	15,000	0	15,000
3PRINT&PHO	7,000	0	7,000
4SUPPOPERA	2,900	2,900	0
9CONTRIBUT	68,000	68,000	0
EQUIPMENT			
7OFFICE FU	12,334	12,005	329
UTILITIES			
4UTILITIES	2,601	0	2,601
INDIRECT C			
9INDIRECTC	5,893	1,195	4,698

FVPSA/SEXUAL ASSAULT/RAPECRISIS9/25

FG12080014	198,000	114,424	83,576
OPERATING			
3BOARD&OTH	14,500	0	14,500
3PERSTRNGC	20,000	13,515	6,485
3PRINT&PHO	9,000	0	9,000
3PROFSRVS	20,000	0	20,000
4FUEL&LUBR	2,600	1,099	1,501
4SUPPOFFIC	6,000	198	5,802
4SUPPOPERA	11,499	4,350	7,148
4TRAVEL	10,500	6,868	3,633
9CONTRIBUT	82,000	82,000	0
EQUIPMENT			
7OFFICE FU	201	0	201
7TECHNOLOG	10,000	4,798	5,202
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,700	1,597	7,103

FY23 SOCIAL SRVC BLOCK GRANT 9/24

FG12080011	1,497,801	1,487,558	10,243
PERSONNEL			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	844,961	836,813	8,147
1401KDCRET	8,746	8,590	156
1FICA	41,223	51,947	-10,724
1HEALTHINS	116,613	116,134	480
1MEDICAREC	12,267	12,149	118
1PERSINSUR	7,694	7,610	84
OPERATING			
3ADVERTISI	5,208	5,005	203
3CLEANINGS	23,725	23,268	457
3FREIGHT&H	1,297	1,297	0
3LICENSE&F	3,185	2,185	1,000
3PERSTRNGC	17,789	17,758	31
3PRINT&PHO	560	560	0
3PROFSRVS	59,854	59,854	0
3REPAIR&MA	25,016	24,929	88
4COMMUN	41,253	40,649	604
4FUEL&LUBR	16,700	16,696	4
4INSURANCE	9,500	9,500	0
4RENTALHEA	560	560	0
4RENTALOFF	23,986	23,986	0
4RENTALS	4,683	4,682	1
4RENTALVEH	2,218	2,218	0
4SUPPOFFIC	10,348	10,174	174
4SUPPOPERA	17,433	17,531	-98
4TRAVEL	8,000	7,724	276
5FOODITEMS	6,117	6,116	0
EQUIPMENT			
7OFFICE FU	4,982	4,982	0
7OFFICEEQU	12,966	12,966	0
7TECHNOLOG	13,051	13,051	0
UTILITIES			
4UTILITIES	47,337	46,970	367
INDIRECT C			
9INDIRECTC	110,529	101,654	8,875
SOCIAL SERVICE BLOCK GRANT 9/22			
FG12080004	55,279	55,279	0
PERSONNEL			
1SALARIES	20,509	31,428	-10,919
1FRINGE	6,805	6,142	663
1OVERTIME	650	418	232

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
DIVISION OF YOUTH SERVICES-Saipan**

ORG: 41120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3REPAIR&MA	1,152	1,152	0
4FUEL&LUBR	4,071	4,071	0
4SUPPOFFIC	1,000	1,000	0
4SUPPOPERA	3,500	1,165	2,335
EQUIPMENT			
7OFFICE FU	9,921	4,780	5,142
UTILITIES			
4UTILITIES	3,000	3,136	-136
INDIRECT C			
9INDIRECTC	4,671	1,988	2,683
Grand Total	6,319,933	4,849,807	1,470,126

FEDERAL FUND

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Division of Youth Services - Saipan

Org Code: 41120800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1111	CHIEF, DYS (ADMINISTRATOR)	VIVIAN T. SABLAN	3949	FG12080015	FT	PL20/12	65,175	5%	3,259	683	3,942
	1111	CHIEF, DYS (ADMINISTRATOR)	VIVIAN T. SABLAN	3949	FG12080016	FT	PL20/12	65,175	95%	61,916	12,977	74,893
1	1002	ACCOUNTANT II	JACQUELINE S. SABLAN	4664	FG12080016	FT	PL12/3	28,436	100%	28,436	2,175	30,611
1	1015	ADMINISTRATIVE OFFICER I	ZINA C. NEKAIFES	5818	FG12080016	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	1021	ADMINISTRATIVE SPECIALIST I	KEVIN G. DELEON GUERRERO	1128	1201210032	FT	PL07/1	20,209	46%	9,296	878	10,174
	1021	ADMINISTRATIVE SPECIALIST I	KEVIN G. DELEON GUERRERO	1128	FG12080016	FT	PL07/1	20,209	54%	10,913	1,031	11,944
1	2300	CASEWORKER I	CHRISTINE JOY C. ALDAN	6191	FG12080016	FT	PL11/5	29,857	100%	29,857	2,284	32,141
1	2300	CASEWORKER I	MARGE FELISA S. MENDIOLA	1156	FG12080016	FT	PL11/5	29,857	100%	29,857	2,822	32,679
1	2300	CASEWORKER I	MELYCHER I. SABLAN	1391	FG12080016	FT	PL11/6	31,350	100%	31,350	9,899	41,250
1	2300	CASEWORKER I	STANLEY MICHAEL	1977	FG12080016	FT	PL11/1	24,564	100%	24,564	1,879	26,443
1	2301	CASEWORKER II	AUGUSTA F. KING	1043	FG12080016	FT	PL13/6	34,564	100%	34,564	4,649	39,212
1	2301	CASEWORKER II	JUANICIA . VILLANUEVA	6217	FG12080016	FT	PL13/4	31,350	100%	31,350	2,963	34,313
1	2301	CASEWORKER II	QUINDY M. MARATITA	1068	FG12080016	FT	PL13/6	34,564	100%	34,564	15,735	50,299
1	2302	CASEWORKER III	BENYLIN R. METTAO	4738	FG12080016	FT	PL15/6	38,106	100%	38,106	11,940	50,047
1	2303	CASEWORKER IV	MARIAH M. BARCINAS	1187	FG12080016	PB	PL17/8	46,319	100%	46,319	11,044	57,363
1	2112	COMMUNITY DEV'T SPECIALIST II	MARIA IMMACULADA L. OLOPAI	1042	FG12080016	FT	PL10/6	29,857	100%	29,857	13,993	43,850
1	2112	COMMUNITY DEV'T SPECIALIST II	REBECCA T. LISUA	4694	FG12080016	FT	PL10/5	28,436	100%	28,436	7,484	35,919
1	2113	COMMUNITY DEV'T SPECIALIST III	ALEJANDRO T. OLOPAI	4849	FG12080016	FT	PL12/8	36,292	100%	36,292	16,590	52,882
1	2113	COMMUNITY DEV'T SPECIALIST III	JUNNIE S. MASGA	1221	FG12080016	FT	PL12/9	38,106	90%	34,296	9,992	44,288
	2113	COMMUNITY DEV'T SPECIALIST III	JUNNIE S. MASGA	1221	FG12080015	FT	PL12/9	38,106	10%	3,811	1,110	4,921
1	2092	COMMUNITY DEV'T TECHNICIAN	MELANIE C. ROMOLOR	5391	FG12080016	PB	PL03/3	18,330	40%	7,332	561	7,893
1	3401	EMERGENCY SHELTER CARETAKER	AGUSTINA P. JAIMATOON	4064	FG12080016	FT	PL04/4	20,209	100%	20,209	1,546	21,755
1	3401	EMERGENCY SHELTER CARETAKER	GINA ANN R. YAROITEMAL	4393	FG12080016	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	3401	EMERGENCY SHELTER CARETAKER	JUSTIN SCOTT R. MUNA	4431	FG12080016	FT	PL04/1	17,457	100%	17,457	1,335	18,792
1	3401	EMERGENCY SHELTER CARETAKER	SABRINA LYNN R. LIMES	1635	FG12080016	FT	PL04/1	17,457	100%	17,457	1,335	18,792
1	1235	FEDERAL PROGRAM COORD III	NINA S. NEKAIFES	1012	FG12080016	FT	PL13/10	42,012	100%	42,012	15,679	57,691
1	1236	FEDERAL PROGRAM COORD IV	JENNIFER O. TANAKA	5941	FG12080016	FT	PL17/12	56,301	50%	28,150	2,660	30,810
1	6159	PROBATION OFFICER I	RUSSEL MHAR Z. HOCOG	5677	FG12080016	FT	PL13/1	27,082	100%	27,082	5,731	32,812
1	6161	PROBATION OFFICER III	SYLVIO S. ADA	6284	FG12080016	FT	PL19/10	56,301	100%	56,301	7,572	63,873
1	1902	PROJECT COORDINATOR	JERILYNN BLUU N. HARUO	1275	FG12080013	LT	UNG	30,000	100%	30,000	2,295	32,295
										842,144	173,138	1,015,282

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2024 LOW INCOME ENERGY			
FG12100010	252,914	233,184	19,730
PERSONNEL			
1SALARIES	46,829	46,002	827
1FICA	2,904	2,852	52
1HEALTHINS	8,363	7,884	479
1MEDICAREC	679	667	12
1PERSINSUR	756	694	62
OPERATING			
3CLEANINGS	5,000	1,795	3,205
3PROFSRVS	2,350	1,175	1,175
3REPAIR&MA	1,587	77	1,510
4COMMUN	5,000	4,049	951
4SUPPOFFIC	2,056	1,096	960
4SUPPOPERA	1,946	1,946	0
4TRAVEL	8,058	1,893	6,165
UTILITIES			
4UTILITIES	160,899	158,011	2,888
INDIRECT C			
9INDIRECTC	6,488	5,043	1,445
FY 25 LOW-INCOME ENERGY ASST PROG			
FG12100012	227,623	158,092	69,531
PERSONNEL			
1SALARIES	46,639	19,514	27,125
1FICA	2,892	1,210	1,682
1HEALTHINS	8,363	3,201	5,162
1MEDICAREC	676	283	393
1PERSINSUR	840	307	532
OPERATING			
3DUES&SUBS	1,500	0	1,500
3PROFSRVS	5,000	0	5,000
3REPAIR&MA	4,653	0	4,653
4COMMUN	5,577	1,822	3,755
4FUEL&LUBR	500	0	500
4SUPPOFFIC	1,578	0	1,578
4SUPPOPERA	2,000	0	2,000
4TRAVEL	10,000	0	10,000
UTILITIES			
4UTILITIES	130,388	129,942	446
INDIRECT C			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	7,018	1,813	5,205
FY'21 LIHEAP ARPA 09/30/2022			
1210210002	139,284	119,293	19,990
PERSONNEL			
1SALARIES	27,082	12,800	14,282
1FRINGE	2,465	923	1,542
OPERATING			
3PROFSRVS	2,855	2,855	0
3REPAIR&MA	1,627	1,627	0
4ADMINFEES	145	145	0
4COMMUN	3,677	3,677	0
4SUPPOPERA	1,364	1,354	10
6CAPASSET	2,598	2,598	0
EQUIPMENT			
7OFFICE FU	1,039	1,039	0
7OFFICEEQU	4,492	4,492	0
UTILITIES			
4UTILITIES	91,940	87,784	4,156
FY'21 LOW.INCOME(LIHEAP) 09/22			
1201210074	25,836	24,665	1,171
PERSONNEL			
1SALARIES	3,346	0	3,346
1FRINGE	-8,793	-4,521	-4,272
OPERATING			
3ADVERTISI	0	0	0
3PROFSRVS	0	0	0
3REPAIR&MA	0	0	0
4ADMINFEES	3,111	1,940	1,171
4COMMUN	0	0	0
4EQUIPUNDE	-798	0	-798
4RENTALS	-1,940	0	-1,940
4SUPPOFFIC	18	0	18
4TRAVEL	0	0	0
7EQUIPMENT	798	0	798
UTILITIES			
4UTILITIES	27,246	27,246	0
INDIRECT C			
9INDIRECTC	2,848	0	2,848

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'23 LOW-INCOME HOME ENERGY 9/24			
FG12100006	241,487	234,980	6,507
PERSONNEL			
1SALARIES	30,486	30,486	0
1FICA	1,888	1,888	0
1HEALTHINS	7,245	7,245	0
1MEDICAREC	442	442	0
1PERSINSUR	146	146	0
OPERATING			
3CLEANINGS	445	445	0
3REPAIR&MA	2,241	2,241	0
4COMMUN	1,968	1,968	0
4FUEL&LUBR	206	206	0
4SUPPOFFIC	2,728	672	2,057
4SUPPOPERA	2,092	682	1,410
4TRAVEL	3,000	0	3,000
EQUIPMENT			
7TECHNOLOG	1,846	1,806	40
UTILITIES			
4UTILITIES	186,635	186,635	0
INDIRECT C			
9INDIRECTC	119	119	0
FY'23 LOWINCOME HOME ENGERY 9/24			
FG12100008	119,339	113,305	6,034
OPERATING			
3ADVERTISI	340	157	183
3LICENSE&F	750	0	750
3PROFSRVS	6,725	5,050	1,675
3REPAIR&MA	3,006	2,930	77
4COMMUN	2,500	2,498	2
4SUPPOFFIC	1,499	1,499	0
4TRAVEL	8,791	8,791	0
EQUIPMENT			
7OFFICE FU	1,026	1,026	0
UTILITIES			
4UTILITIES	94,702	91,354	3,348
FY25 LOW INCOME ENERGY ASST PROG			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM**

ORG: 41121000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12100011	5,058	5,058	0
UTILITIES			
4UTILITIES	5,058	5,058	0
LOW INCOME HOME ENERGY ASSIST 9/24			
FG12100007	6,298	6,298	0
EQUIPMENT			
7OFFICE FU	5,766	5,766	0
7TECHNOLOG	532	532	0
LOW INCOME HOUSEHOLD WATER ASST PRG			
FG12100001	31,493	28,676	2,817
PERSONNEL			
1SALARIES	13,096	13,096	0
1FRINGE	1,534	1,194	340
OPERATING			
3CLEANINGS	500	500	0
4SUPPOPERA	148	146	2
4TRAVEL	902	0	902
UTILITIES			
4UTILITIES	12,652	12,652	0
INDIRECT C			
9INDIRECTC	2,661	1,088	1,573
LOW-INCOME HOME ASSIST PROG 09/25			
FG12100009	6,303	6,303	0
UTILITIES			
4UTILITIES	6,303	6,303	0
Grand Total	1,055,634	929,853	125,781

FEDERAL FUND

Budget Year: 2026

Department: Department of Community and Cultural Affairs
Division/Activity: Low Income Home Energy Assistance Program
Org Code: 41121000

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1236	FEDERAL PROGRAM COORD IV	RESELANN T. BILLY-MAGOFNA	1209	FG12100012	FT	PL17/6	42,012	100%	42,012	11,471	53,483
1	1021	ADMINISTRATIVE SPECIALIST I	ALICE S. ROMOLOR	4263	FG12100012	FT	PL07/1	20,209	13%	2,526	193	2,719
2										44,538	11,664	56,203

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
 CHAMORRO/CAROLINIAN LANGUAGE COMMISSION

ORG: 41121200

ACCOUNTS DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AMERICA SATBA-AMMALAW PROGRAM(ASAP)			
FG12120001	19,834.00	11,943.69	7,890.31
OPERATING			
3PRINT&PHO	11,444.00	8,624.00	2,820.00
3PROFSRVS	400.00	399.00	1.00
4RENTALS	2,440.00	0.00	2,440.00
4SUPPOPERA	5,550.00	2,920.69	2,629.31
Grand Total	19,834.00	11,943.69	7,890.31

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
17 CCDF CERTIFICATES			
FG12130017	530	-72,968	73,498
PERSONNEL			
1SALARIES	535	0	535
1FRINGE	-271	0	-271
1OVERTIME	241	0	241
INDIRECT C			
9INDIRECTC	25	-72,968	72,993
17 CCDF QUALITY EXPAN			
FG12130019	41	-57	98
OPERATING			
4SUPPOPERA	39	0	39
INDIRECT C			
9INDIRECTC	2	-57	59
17 CCDF SCHOOL/AGE R&R			
FG12130018	0	-152	152
OPERATING			
4SUPPOPERA	0	0	0
5BOOKS&LIB	0	0	0
INDIRECT C			
9INDIRECTC	0	-152	152
CCDF StabFndQuaActARPA09/30/24			
FG12130007	20,057,502	20,057,502	0
OPERATING			
9GRANTASST	20,057,502	20,057,502	0
CCDF StabFundAdminARPA09/30/24			
FG12130006	2,228,611	2,216,437	12,174
PERSONNEL			
1SALARIES	56,683	56,683	0
1FRINGE	4,191	4,191	0
OPERATING			
3ADVERTISI	5,258	5,253	5
3PROFSRVS	2,012,283	2,012,283	0
4SUPPOFFIC	12,070	12,070	0
UTILITIES			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	32,002	32,002	0
INDIRECT C			
9INDIRECTC	106,124	93,955	12,169
CCDF-ADMINISTRATION 09/25			
FG12130016	286,551	285,909	642
PERSONNEL			
1SALARIES	129,452	129,452	0
1FRINGE	33,636	33,635	1
OPERATING			
3ADVERTISI	1,988	1,988	0
3CLEANINGS	15,000	15,000	0
3DUES&SUBS	234	234	0
3FREIGHT&H	2,000	2,000	0
3REPAIR&MA	4,915	4,915	0
4COMMUN	5,000	5,000	0
4EQUIPUNDE	5,000	5,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	2,177	2,177	0
4SUPPOFFIC	10,000	9,995	5
4SUPPOPERA	11,794	11,400	394
4TRAVEL	33,710	33,721	-11
UTILITIES			
4UTILITIES	15,000	15,000	0
INDIRECT C			
9INDIRECTC	13,645	13,392	253
CCDF-ADMINISTRATION ARPA 9/23			
1213220007	696,702	682,063	14,639
PERSONNEL			
1SALARIES	133,232	125,097	8,136
1FRINGE	20,889	12,252	8,637
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	412,683	412,683	0
3REPAIR&MA	5,000	5,000	0
4RENTALOFF	34,400	33,200	1,200
4RENTALS	10,000	10,000	0
4SUPPOFFIC	5,000	4,992	8
4SUPPOPERA	7,322	7,322	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	30,000	35,530	-5,530
UTILITIES			
4UTILITIES	19,651	19,651	0
INDIRECT C			
9INDIRECTC	13,525	11,336	2,189
CCDF-CERTIFICATE 09/30/25			
FG12130012	4,011,715	4,011,715	0
OPERATING			
3PROFSRVS	4,011,715	4,011,715	0
CCDF-CERTIFICATION ARPA 9/23			
1213220008	2,000,000	2,000,000	0
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
CCDF-INFANT & TODDLER 09/25			
FG12130014	458,482	418,898	39,584
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	30,000	20,000	10,000
3PROFSRVS	300,000	300,000	0
4SUPPOFFIC	15,499	13,750	1,749
4SUPPOPERA	20,151	0	20,151
4TRAVEL	10,000	9,028	972
5BOOKS&LIB	15,000	14,998	2
5FOODITEMS	10,000	10,000	0
UTILITIES			
4UTILITIES	34,000	34,000	0
INDIRECT C			
9INDIRECTC	21,832	15,122	6,710
CCDF-QUALITY ACTIVITIES 09/25			
FG12130015	859,653	830,131	29,522
PERSONNEL			
1SALARIES	154,181	154,181	0
1FRINGE	47,779	47,779	0
1OVERTIME	549	549	0
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,000	2,000	0
3FREIGHT&H	1,000	1,000	0
3PERSTRNGC	9,942	9,798	143
3PRINT&PHO	10,000	9,938	63
3PROFSRVS	499,000	499,000	0
4FUEL&LUBR	1,000	1,000	0
4RENTALS	5,000	3,126	1,874
4SUPPOFFIC	14,681	0	14,681
4SUPPOPERA	10,000	0	10,000
4TRAVEL	14,634	13,465	1,169
5BOOKS&LIB	10,000	10,000	0
UTILITIES			
4UTILITIES	38,951	38,951	0
INDIRECT C			
9INDIRECTC	40,936	39,344	1,592
CCDF-QUALITY ACTIVITIES ARPA 9/23			
1213220009	9,237,347	9,207,442	29,905
OPERATING			
3PROFSRVS	6,669,217	6,669,217	0
9GRANTASST	2,402,218	2,402,200	18
INDIRECT C			
9INDIRECTC	165,912	136,025	29,887
CCDF-QUALITY EXPANSION 09/25			
FG12130013	57,310	22,360	34,950
OPERATING			
4SUPPOFFIC	20,186	6,500	13,686
4SUPPOPERA	21,895	7,295	14,600
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	2,500	2,500	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	1,065	1,664
CCDF-QUALITY EXPANSION ARPA 9/23			
1213220010	2,000,000	2,000,000	0
OPERATING			
9GRANTASST	2,000,000	2,000,000	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CCDF-SCHOOL AGE/R&R 09/25			
FG12130011	57,310	28,543	28,767
OPERATING			
4SUPPOFFIC	20,186	0	20,186
4SUPPOPERA	21,895	14,713	7,183
5BOOKS&LIB	5,000	4,999	1
5FOODITEMS	2,500	2,500	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	2,729	1,332	1,397
FY 23 CCDF ADMIN-DISCRETIO 9/26			
FG12130028	372,816	289,226	83,590
PERSONNEL			
1SALARIES	141,719	131,229	10,490
1401KDCRET	5,020	4,777	243
1FICA	9,168	8,141	1,027
1HEALTHINS	8,501	8,501	0
1MEDICAREC	2,144	1,904	240
1MERITAWAR	6,074	0	6,074
1OVERTIME	71	71	0
1PERSINSUR	1,611	1,611	0
OPERATING			
3ADVERTISI	1,000	1,000	0
3CLEANINGS	20,000	19,760	240
3DUES&SUBS	470	234	236
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	3,000	0	3,000
3REPAIR&MA	10,000	10,000	0
4COMMUN	5,000	5,000	0
4FUEL&LUBR	3,000	3,000	0
4INSURANCE	8,000	7,212	788
4RENTALOFF	14,400	4,800	9,600
4SUPPOFFIC	8,809	0	8,809
4SUPPOPERA	5,000	0	5,000
4TRAVEL	54,313	30,082	24,231
EQUIPMENT			
7OFFICE FU	1,165	1,165	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICEEQU	2,598	2,598	0
7TECHNOLOG	13,000	5,542	7,458
UTILITIES			
4UTILITIES	30,000	29,500	500
INDIRECT C			
9INDIRECTC	17,753	13,099	4,654
FY 23 CCDF-ADMINISTRATION MAND 9/23			
FG12130022	131,065	111,781	19,284
PERSONNEL			
1SALARIES	52,874	53,806	-932
1401KDCRET	1,084	1,093	-9
1FICA	3,712	3,497	215
1MEDICAREC	868	818	50
1OVERTIME	7,000	2,600	4,400
OPERATING			
3ADVERTISI	2,000	1,867	133
3REPAIR&MA	10,000	2,836	7,164
4FUEL&LUBR	5,000	1,852	3,148
4RENTALS	2,000	2,000	0
4SUPPOFFIC	14,286	11,562	2,724
4SUPPOPERA	10,000	10,000	0
UTILITIES			
4UTILITIES	16,000	16,000	0
INDIRECT C			
9INDIRECTC	6,241	3,851	2,390
FY 23 CCDF-CERT DISCRETI 9/26			
FG12130029	5,219,432	5,219,432	0
OPERATING			
3PROFSRVS	5,219,432	5,219,432	0
FY 23 CCDF-CERTIFICATES MAND 9/23			
FG12130023	1,834,909	1,834,909	0
OPERATING			
3PROFSRVS	1,834,909	1,834,909	0
FY 23 CCDF-INFANT&TODDLER MAND 9/23			
FG12130026	209,704	197,811	11,893

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,000	2,000	0
3PRINT&PHO	10,000	10,000	0
3PROFSRVS	150,000	150,000	0
4RENTALS	5,000	2,840	2,160
4SUPPOFFIC	9,000	7,397	1,603
4SUPPOPERA	11,760	11,760	1
5BOOKS&LIB	10,000	9,890	110
UTILITIES			
4UTILITIES	2,000	2,000	0
INDIRECT C			
9INDIRECTC	9,944	1,924	8,020

FY 23 CCDF-QUALITY ACTVTY MAND 9/23

FG12130024	393,195	350,949	42,246
OPERATING			
3ADVERTISI	5,000	5,000	0
3PROFSRVS	320,000	305,000	15,000
4RENTALS	5,000	5,000	0
4SUPPOFFIC	14,170	10,000	4,170
4SUPPOPERA	15,301	12,039	3,262
4TRAVEL	5,000	2,813	2,187
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	18,724	1,096	17,628

FY 23 CCDF-QUALITY EXPAN MAND 9/23

FG12130027	26,213	16,565	9,648
OPERATING			
3ADVERTISI	1,000	1,000	0
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	0	6,745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	345	903

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 23 CCDF-SCHOOL AGE R&R MAND 9/23			
FG12130025	26,213	22,238	3,975
OPERATING			
3ADVERTISI	1,000	863	137
3FREIGHT&H	1,000	1,000	0
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	6,745	6,000	745
4SUPPOPERA	6,220	6,220	0
5FOODITEMS	3,000	3,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	1,248	155	1,093
FY 24 CCDF-DISCRETIONARY-ADMIN 9/25			
FG12130041	394,208	175,831	218,377
PERSONNEL			
1SALARIES	157,476	70,411	87,065
1401KDCRET	5,102	2,232	2,870
1FICA	10,224	4,365	5,859
1HEALTHINS	10,634	4,973	5,661
1MEDICAREC	2,391	1,021	1,370
1MERITAWAR	7,428	0	7,428
1PERSINSUR	2,968	761	2,207
OPERATING			
3ADVERTISI	2,000	2,000	0
3CLEANINGS	18,000	14,400	3,600
3DUES&SUBS	600	0	600
3FREIGHT&H	1,000	1,000	0
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	5,000	962	4,038
4COMMUN	10,000	7,291	2,709
4FUEL&LUBR	5,000	549	4,451
4INSURANCE	8,000	0	8,000
4RENTALOFF	12,000	0	12,000
4RENTALS	6,000	0	6,000
4SUPPOFFIC	15,000	14,989	11
4SUPPOPERA	12,328	12,328	0
4TRAVEL	35,000	0	35,000

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLESP	36,000	36,000	0
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	17,057	2,550	14,507
FY 24 CCDF-DISCRETIONARY-CERT 9/25			
FG12130042	5,518,902	5,518,902	0
OPERATING			
3PROFSRVS	5,518,902	5,518,902	0
FY 24 CCDF-DISCRETIONARY-InfTod9/25			
FG12130045	630,732	452,571	178,161
OPERATING			
3ADVERTISI	2,000	0	2,000
3FREIGHT&H	1,000	1,000	0
3PERSTRNGC	25,000	0	25,000
3PROFSRVS	450,000	449,996	4
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	10,000	0	10,000
4SUPPOPERA	11,555	0	11,555
4TRAVEL	25,000	0	25,000
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	10,000	1,575	8,425
9GRANTASST	60,000	0	60,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	27,177	0	27,177
FY 24 CCDF-DISCRETIONARY-QuaAct9/25			
FG12130043	1,182,623	858,628	323,995
PERSONNEL			
1SALARIES	268,841	82,416	186,425
1401KDCRET	1,452	767	685
1FICA	16,668	5,110	11,558
1HEALTHINS	14,288	3,338	10,950
1MEDICAREC	3,898	1,195	2,703
1PERSINSUR	4,839	694	4,145

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,000	0	2,000
3PERSTRNGC	20,000	5,786	14,214
3PRINT&PHO	5,000	0	5,000
3PROFSRVS	730,000	730,000	0
3REPAIR&MA	5,000	4,464	536
4COMMUN	8,000	0	8,000
4FUEL&LUBR	2,000	0	2,000
4RENTALS	12,000	0	12,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	7,322	2,657	4,665
4TRAVEL	20,000	11,796	8,204
INDIRECT C			
9INDIRECTC	56,315	10,406	45,909

FY 24 CCDF-DISCRETIONARY-QuaExp9/25

FG12130046	78,840	0	78,840
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	7,102	0	7,102
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	6,025	0	6,025
5FOODITEMS	5,000	0	5,000
9GRANTASST	45,000	0	45,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	1,611	0	1,611

FY 24 CCDF-DISCRETIONARY-SchAge9/25

FG12130044	78,840	0	78,840
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	7,102	0	7,102
4SUPPOPERA	8,102	0	8,102
5BOOKS&LIB	6,025	0	6,025
5FOODITEMS	5,000	0	5,000
9GRANTASST	45,000	0	45,000
UTILITIES			
4UTILITIES	5,000	0	5,000

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,611	0	1,611
FY17 CCDF-Admin. 5%			
FG12130020		0	-2,051
OPERATING			
4SUPPOPERA	0	-1,954	1,954
INDIRECT C			
9INDIRECTC	0	-97	97
FY17 CCDF-Quality&Activity			
FG12130021		0	5
OPERATING			
4SUPPOPERA	0	5	-5
FY20CCDF-CARESACTADMIN09/30/22			
1201210056	44,626	43,924	702
PERSONNEL			
1SALARIES	3,456	3,456	0
1FRINGE	811	811	0
OPERATING			
4FUEL&LUBR	2,000	1,331	669
4SUPPOPERA	9,424	9,425	-1
EQUIPMENT			
7VEHICLESP	25,000	25,000	0
UTILITIES			
4UTILITIES	3,000	3,000	0
INDIRECT C			
9INDIRECTC	935	901	34
FY20CCDF-CARESACTCERT 09/30/22			
1201210057	827,497	826,079	1,418
OPERATING			
3PROFSRVS	790,360	788,942	1,418
INDIRECT C			
9INDIRECTC	37,137	37,137	0
FY20CCDF-CaresActInf&Todd09/22			

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130008	53,429	47,608	5,821
OPERATING			
3FREIGHT&H	1,000	401	599
4SUPPOFFIC	20,000	19,948	52
4SUPPOPERA	30,000	24,992	5,008
INDIRECT C			
9INDIRECTC	2,429	2,267	162
FY20CCDF-CARESACTQUAACT9/30/22			
1201210058	1,073,664	882,775	190,889
PERSONNEL			
1SALARIES	25,857	20,679	5,178
1FRINGE	2,835	1,545	1,290
OPERATING			
3ADVERTISI	2,550	0	2,550
3FREIGHT&H	1,000	0	1,000
3PROFSRVS	125,720	116,672	9,048
3REPAIR&MA	10,000	323	9,677
4ADMINFEES	102,479	0	102,479
4COMMUN	14,293	14,098	195
4FUEL&LUBR	5,000	5,000	0
4SUPPOFFIC	20,000	21,885	-1,885
4SUPPOPERA	157,810	127,153	30,657
9GRANTASST	564,451	550,706	13,745
9OTHER	9,986	0	9,986
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	21,683	14,716	6,967
FY'21 CCDF CRRSA ADMIN 09/30/2024			
FG12130003	456,119	451,911	4,208
PERSONNEL			
1SALARIES	107,935	107,935	0
1FRINGE	8,105	8,105	0
OPERATING			
3PERSTRNGC	14,163	15,602	-1,439
4COMMUN	10,000	10,000	0
4EQUIPUNDE	14,161	14,161	0
4SUPPOFFIC	46,676	46,676	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	50,768	50,768	0
EQUIPMENT			
7OFFICE FU	60,000	60,000	0
7OFFICEEQU	30,000	28,474	1,526
7VEHICLESP	73,730	73,730	0
UTILITIES			
4UTILITIES	22,908	22,908	0
INDIRECT C			
9INDIRECTC	17,673	13,553	4,120
FY21 CCDF-ADMIN. 09/30/21			
1201210077	96,413	88,494	7,919
PERSONNEL			
1SALARIES	54,795	53,434	1,361
1FRINGE	13,833	13,133	700
OPERATING			
3FREIGHT&H	579	0	579
3REPAIR&MA	4,380	4,380	0
4EQUIPUNDE	10,000	9,941	60
4SUPPOFFIC	663	663	0
4SUPPOPERA	2,322	2,236	86
4TRAVEL	2,571	1,644	927
EQUIPMENT			
7OFFICE FU	3,065	3,065	0
INDIRECT C			
9INDIRECTC	4,207	0	4,207
FY21 CCDF-ADMINISTRATION 9/24			
1213210002	271,700	266,362	5,338
PERSONNEL			
1SALARIES	124,193	124,193	0
1FRINGE	35,221	35,221	0
OPERATING			
3ADVERTISI	2,568	0	2,568
3CLEANINGS	17,030	17,030	0
3FREIGHT&H	585	585	0
3REPAIR&MA	5,366	4,680	686
4COMMUN	8,095	6,265	1,830
4EQUIPUNDE	10,000	10,000	0
4FUEL&LUBR	3,000	3,000	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	6,000	6,000	0
4SUPPOFFIC	9,985	9,985	0
4SUPPOPERA	10,970	10,970	0
EQUIPMENT			
7OFFICE FU	10,000	10,000	0
UTILITIES			
4UTILITIES	16,226	16,226	0
INDIRECT C			
9INDIRECTC	12,462	12,208	254
FY21 CCDF-Cert 09/30/21			
FG12130009	1,681,502	1,609,758	71,744
OPERATING			
3PROFSRVS	1,681,502	1,609,758	71,744
FY21 CCDF-CERTIFICATE 9/24			
1213210003	3,846,226	3,846,226	0
OPERATING			
9INDIRECTC	-183,154	0	-183,154
PROF SERV			
3PROFSRVS	3,846,226	3,846,226	0
INDIRECT C			
9INDIRECTC	183,154	0	183,154
FY21 CCDF-INFANT & TODDLER 9/24			
1213210006	439,567	438,575	992
OPERATING			
3PERSTRNGC	19,129	19,129	0
3PRINT&PHO	9,999	9,999	0
4SUPPOFFIC	15,396	15,396	0
4SUPPOPERA	36,741	35,601	1,140
4TRAVEL	25,381	25,529	-148
5FOODITEMS	5,290	5,290	0
UTILITIES			
4UTILITIES	2,000	2,000	0
PROF SERV			
3PROFSRVS	305,000	305,000	0
INDIRECT C			
9INDIRECTC	20,631	20,631	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 CCDF-INFANTTODDLR09/30/21			
1201210079	184,841	0	184,841
OPERATING			
3PROFSRVS	176,022	0	176,022
5BOOKS&LIB	17	0	17
INDIRECT C			
9INDIRECTC	8,802	0	8,802
FY21 CCDF-QUALITY ACTIVITIES 9/24			
1213210004	824,193	823,908	285
PERSONNEL			
1SALARIES	184,241	184,241	0
1FRINGE	34,711	34,711	0
1MERITAWAR	1,290	1,290	0
1OVERTIME	6,028	6,028	0
OPERATING			
3FREIGHT&H	240	240	0
3PRINT&PHO	8,314	8,314	0
3PROFSRVS	-1	0	-1
3REPAIR&MA	75	75	0
4COMMUN	2,500	2,500	0
4FUEL&LUBR	1,000	1,000	0
4SUPPOFFIC	22,336	22,336	0
4SUPPOPERA	13,008	13,008	0
4TRAVEL	25,931	26,113	-182
5BOOKS&LIB	5,000	5,000	0
5FOODITEMS	2,417	1,950	467
UTILITIES			
4UTILITIES	28,060	28,060	0
PROF SERV			
3PROFSRVS	450,000	449,999	1
INDIRECT C			
9INDIRECTC	39,043	39,043	0
FY21 CCDF-QUALITY EXPANSION 9/24			
1213210007	54,946	54,946	0
OPERATING			
9GRANTASST	54,946	54,946	0

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY21 CCDF-QUALYACTVTY09/30/21			
1201210078	348,439	13,902	334,537
OPERATING			
3ADVERTISI	5,000	1,700	3,300
3FREIGHT&H	1,000	617	383
3PROFSRVS	305,327	0	305,327
4ADMINFEES	90	0	90
4COMMUN	20,000	11,246	8,754
4TRAVEL	430	340	90
5BOOKS&LIB	0	0	0
INDIRECT C			
9INDIRECTC	16,592	0	16,592
FY21 CCDF-QUALYEXPAN 09/30/21			
1201210080	24,021	24,000	21
OPERATING			
9GRANTASST	24,021	24,000	21
FY21 CCDF-SCHOOL AGE R/R 9/24			
1213210005	54,946	54,938	8
OPERATING			
9GRANTASST	54,946	54,938	8
FY21 CCDF-SchoolAge 09/30/21			
FG12130010	21	0	21
OPERATING			
9GRANTASST	21	0	21
FY21CCDF-CRRSA Cert 09/30/2024			
FG12130004	2,000,000	2,000,000	0
OPERATING			
3PROFSRVS	2,000,000	2,000,000	0
FY21CCDF-CRRSA Inf&Todd9/30/24			
FG12130002	754,256	754,256	0
OPERATING			
3PROFSRVS	712,829	712,829	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	5,510	5,510	0
9GRANTASST	14,286	14,286	0
INDIRECT C			
9INDIRECTC	21,631	21,631	0

FY21CCDF-CRRSA QuaAct9/30/2024

FG12130005	5,808,874	5,804,874	4,000
OPERATING			
3PROFSRVS	4,676,762	4,676,762	0
4COMMUN	10,000	10,000	0
4RENTALS	5,400	1,400	4,000
4SUPPOFFIC	2,675	2,675	0
4SUPPOPERA	20,524	20,524	0
5FOODITEMS	1,900	1,900	0
9GRANTASST	880,000	880,000	0
UTILITIES			
4UTILITIES	26,655	26,655	0
INDIRECT C			
9INDIRECTC	184,958	184,958	0

FY23 CCDF-INF&TODDLER DISCRETI 9/26

FG12130032	596,508	510,533	85,975
OPERATING			
3ADVERTISI	3,000	1,000	2,000
3PERSTRNGC	20,000	13,464	6,537
3PROFSRVS	380,000	380,000	0
4COMMUN	2,000	2,000	0
4FUEL&LUBR	5,000	0	5,000
4RENTALS	20,000	0	20,000
4SUPPOFFIC	16,000	0	16,000
4SUPPOPERA	15,103	0	15,103
4TRAVEL	10,000	6,946	3,054
9GRANTASST	95,000	95,000	0
UTILITIES			
4UTILITIES	2,000	2,000	0
INDIRECT C			
9INDIRECTC	28,405	10,124	18,281

FY23 CCDF-QUALITY ACT DISCRETI 9/26

FG12130030	1,118,450	927,140	191,310
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**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	263,340	221,284	42,056
1401KDCRET	4,533	1,885	2,648
1FICA	16,947	14,015	2,932
1HEALTHINS	45,577	19,158	26,419
1MEDICAREC	3,964	3,278	686
1OVERTIME	10,000	4,760	5,240
1PERSINSUR	4,920	1,943	2,977
OPERATING			
3ADVERTISI	2,000	2,000	0
3PERSTRNGC	20,000	19,794	206
3PRINT&PHO	10,000	0	10,000
3PROFSRVS	560,000	560,000	0
4COMMUN	10,000	10,000	0
4FUEL&LUBR	8,000	5,477	2,523
4RENTALS	10,000	0	10,000
4SUPPOFFIC	15,910	0	15,910
4SUPPOPERA	15,000	0	15,000
4TRAVEL	20,000	9,154	10,846
EQUIPMENT			
7OFFICE FU	15,000	649	14,351
7OFFICEEQU	10,000	0	10,000
7TECHNOLOG	10,000	8,392	1,608
UTILITIES			
4UTILITIES	10,000	10,000	0
INDIRECT C			
9INDIRECTC	53,259	35,351	17,908

FY23 CCDF-QUALTY EXPAN DISCR 9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130033	74,563	56,245	18,318
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	7,996	4
5FOODITEMS	2,500	2,500	0
9GRANTASST	40,000	40,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	3,550	749	2,801

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 CCDF-SCHOOL AGE R&R DISCR 9/26			
FG12130031	74,563	56,218	18,345
OPERATING			
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,652	0	5,652
4SUPPOPERA	8,861	0	8,861
5BOOKS&LIB	8,000	7,946	54
5FOODITEMS	2,500	2,500	0
9GRANTASST	40,000	40,000	0
UTILITIES			
4UTILITIES	5,000	5,000	0
INDIRECT C			
9INDIRECTC	3,550	772	2,778
FY24 CCDF-MANDATORY CERT 9/24			
FG12130036	1,503,053	1,298,375	204,678
OPERATING			
3PROFSRVS	1,503,053	1,298,375	204,678
FY24 CCDF-MANDATORY INF&TDDL 9/24			
FG12130039	171,773	163,593	8,180
OPERATING			
3PROFSRVS	163,593	163,593	0
INDIRECT C			
9INDIRECTC	8,180	0	8,180
FY24 CCDF-MANDATORY QLTY EXPAN 9/24			
FG12130040	21,470	21,120	350
OPERATING			
3REPAIR&MA	5,000	5,000	0
4COMMUN	2,000	2,000	0
4FUEL&LUBR	2,000	2,000	0
4SUPPOFFIC	4,000	4,000	0
4SUPPOPERA	7,448	7,448	0
INDIRECT C			
9INDIRECTC	1,022	672	350

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 CCDF-MANDATORY QUALTY ACT 9/24			
FG12130037	314,390	299,420	14,970
OPERATING			
3PROFSRVS	299,420	299,420	0
INDIRECT C			
9INDIRECTC	14,970	0	14,970
FY24 CCDF-MANDATORY SCHL AGE 9/24			
FG12130038	21,470	20,965	505
OPERATING			
3REPAIR&MA	5,000	5,000	0
4COMMUN	2,000	2,000	0
4FUEL&LUBR	2,000	2,000	0
4SUPPOFFIC	4,000	4,000	0
4SUPPOPERA	7,448	7,448	0
INDIRECT C			
9INDIRECTC	1,022	517	505
FY24 CCDF-MANDATORY-ADMIN 9/24			
FG12130035	114,986	101,463	13,524
PERSONNEL			
1SALARIES	72,494	67,018	5,476
1401KDCRET	1,084	1,119	-35
1FICA	4,495	4,155	340
1MEDICAREC	1,051	972	79
1PERSINSUR	1,305	0	1,305
OPERATING			
3REPAIR&MA	5,000	5,000	0
4COMMUN	2,000	2,000	0
4RENTALS	5,000	5,000	0
4TRAVEL	14,082	8,852	5,230
UTILITIES			
4UTILITIES	3,000	3,000	0
INDIRECT C			
9INDIRECTC	5,475	4,347	1,128
FY24CCDF-MNDTRY-ADMIN(REDIS.)9/24			
FG12130047	105,243	105,243	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7VEHICLESP	102,100	102,100	0
UTILITIES			
4UTILITIES	3,000	3,000	0
INDIRECT C			
9INDIRECTC	143	143	0
FY24CCDF-MNDTRY-Inf&Tod(REDIS.)9/24			
FG12130051	168,391	166,012	2,379
OPERATING			
3PROFSRVS	50,000	50,000	0
9GRANTASST	114,962	114,962	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	2,429	50	2,379
FY24CCDF-MNDTRY-QuaAct(REDIS.)9/24			
FG12130049	210,487	207,138	3,349
OPERATING			
3PROFSRVS	70,000	70,000	0
9GRANTASST	135,058	135,038	20
UTILITIES			
4UTILITIES	2,000	2,000	0
INDIRECT C			
9INDIRECTC	3,429	100	3,329
FY24CCDF-MNDTRY-QuaExp(REDIS.)9/24			
FG12130052	21,048	21,048	0
OPERATING			
9GRANTASST	20,000	20,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	48	48	0
FY24CCDF-MNDTRY-SchlAge(REDIS.)9/24			
FG12130050	21,048	21,048	0
OPERATING			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9GRANTASST	20,000	20,000	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	48	48	0

FY25 CCDF-DISCRETIONARY-ADMIN 9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130059	263,221	0	263,221
PERSONNEL			
1SALARIES	156,040	0	156,040
1401KDCRET	5,102	0	5,102
1FICA	10,051	0	10,051
1HEALTHINS	10,634	0	10,634
1MEDICAREC	2,351	0	2,351
1MERITAWAR	6,074	0	6,074
1PERSINSUR	2,918	0	2,918
OPERATING			
3REPAIR&MA	5,000	0	5,000
4COMMUN	10,000	0	10,000
4FUEL&LUBR	2,517	0	2,517
4INSURANCE	8,000	0	8,000
4RENTALOFF	12,000	0	12,000
4TRAVEL	20,000	0	20,000
INDIRECT C			
9INDIRECTC	12,534	0	12,534

FY25 CCDF-DISCRETIONARY-CERT 9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130060	3,685,118	0	3,685,118
OPERATING			
3PROFSRVS	3,685,118	0	3,685,118

FY25 CCDF-DISCRETIONARY-InfTod9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130063	421,135	0	421,135
OPERATING			
3ADVERTISI	1,000	0	1,000
3PERSTRNGC	30,000	0	30,000
3PROFSRVS	328,081	0	328,081
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	6,000	0	6,000

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	20,000	0	20,000
5FOODITEMS	5,000	0	5,000
UTILITIES			
4UTILITIES	4,000	0	4,000
INDIRECT C			
9INDIRECTC	20,054	0	20,054

FY25 CCDF-DISCRETIONARY-QuaAct9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130061	789,664	0	789,664
PERSONNEL			
1SALARIES	275,159	0	275,159
1401KDCRET	1,452	0	1,452
1FICA	17,060	0	17,060
1HEALTHINS	14,288	0	14,288
1MEDICAREC	3,990	0	3,990
1PERSINSUR	2,285	0	2,285
OPERATING			
3PERSTRNGC	20,000	0	20,000
3PROFSRVS	371,827	0	371,827
4FUEL&LUBR	1,000	0	1,000
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,000	0	5,000
4TRAVEL	30,000	0	30,000
UTILITIES			
4UTILITIES	5,000	0	5,000
INDIRECT C			
9INDIRECTC	37,603	0	37,603

FY25 CCDF-DISCRETIONARY-QuaExp9/26

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12130064	52,644	0	52,644
OPERATING			
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	14,138	0	14,138
4SUPPOPERA	16,000	0	16,000
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	9,000	0	9,000
UTILITIES			
4UTILITIES	4,000	0	4,000
INDIRECT C			
9INDIRECTC	2,506	0	2,506

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 CCDF-DISCRETIONARY-SchAge9/26			
FG12130062	52,644	0	52,644
OPERATING			
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	14,138	0	14,138
4SUPPOPERA	16,000	0	16,000
5BOOKS&LIB	5,000	0	5,000
5FOODITEMS	9,000	0	9,000
UTILITIES			
4UTILITIES	4,000	0	4,000
INDIRECT C			
9INDIRECTC	2,506	0	2,506
FY25 CCDF-MANDATORY INF&TDDL 9/25			
FG12130057	106,744	0	106,744
OPERATING			
3PROFSRVS	101,662	0	101,662
INDIRECT C			
9INDIRECTC	5,082	0	5,082
FY25 CCDF-MANDATORY QLTY EXPAN 9/25			
FG12130058	13,342	2,463	10,879
OPERATING			
3REPAIR&MA	2,000	791	1,209
4COMMUN	2,000	1,671	329
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	4,708	0	4,708
INDIRECT C			
9INDIRECTC	634	0	634
FY25 CCDF-MANDATORY QUALTY ACT 9/25			
FG12130055	159,328	0	159,328
OPERATING			
3PROFSRVS	151,741	0	151,741
INDIRECT C			
9INDIRECTC	7,587	0	7,587

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 CCDF-MANDATORY SCHL AGE 9/25			
FG12130056	13,342	2,670	10,672
OPERATING			
3REPAIR&MA	2,000	1,000	1,000
4COMMUN	2,000	1,670	330
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	4,708	0	4,708
INDIRECT C			
9INDIRECTC	634	0	634
FY25 CCDF-MANDATORY-ADMIN 9/25			
FG12130053	107,534	29,238	78,296
PERSONNEL			
1SALARIES	92,745	25,868	66,877
1401KDCRET	1,137	433	704
1FICA	5,750	1,604	4,146
1MEDICAREC	1,345	375	970
1PERSINSUR	1,669	0	1,669
INDIRECT C			
9INDIRECTC	4,888	957	3,931
NVF-SUPPORT LEFFN PROVIDRS 11/30/25			
FG12130065	187,000	2,500	184,500
PERSONNEL			
1SALARIES	16,000	0	16,000
1FICA	992	0	992
1MEDICAREC	232	0	232
1PERSINSUR	401	0	401
OPERATING			
3PROFSRVS	110,000	2,500	107,500
4RENTALS	10,000	0	10,000
4SUPPOPERA	49,375	0	49,375
SUPPORT FOR LEFFN PROVIDERS 1/31/25			
FG12130034	221,600	221,597	3
PERSONNEL			
1SALARIES	16,000	16,000	0

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
CHILD CARE DEVELOPMENT FUND**

ORG: 41121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	992	992	0
1MEDICAREC	232	232	0
OPERATING			
3LICENSE&F	14,060	14,060	0
3PROFSRVS	140,000	140,000	0
4SUPPOPERA	50,316	50,314	3
Grand Total	87,505,486	79,001,186	8,504,300

FEDERAL FUND

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Child Care Development Fund

Org Code: 41121300

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	MARIBEL D. LOSTE	1215	FG12130041	FT	PL20/12	65,175	100%	65,175	12,425	77,600
1	1004	ACCOUNTANT IV (SUPERVISOR)	ROSELIA C. TEREGEYO	1200	FG12130041	FT	PL17/12	56,301	100%	56,301	15,073	71,374
1	0070	ADMINISTRATIVE DATA SPEC. I	RICHARD M. SANTOS	1125	FG12130043	FT	PL09/11	36,292	100%	36,292	4,881	41,173
1	1015	ADMINISTRATIVE OFFICER I	ARSENE M. BORJA	1082	FG12130053	FT	PL11/3	27,082	100%	27,082	3,155	30,237
1	1021	ADMINISTRATIVE SPECIALIST I	VIOLITA A. DIAZ	1066	FG12130053	FT	PL07/7	27,082	100%	27,082	2,072	29,153
1	9953	CHILD CARE ELIGIBILITY WORKER	MAGDALENA M. LIETO	3604	FG12130043	LT	UNG	24,564	100%	24,564	1,879	26,443
1	9953	CHILD CARE ELIGIBILITY WORKER	TIA ADELINA EMMA P. CAMACHO	3562	FG12130043	LT	UNG	18,330	100%	18,330	1,402	19,732
1	9953	CHILD CARE ELIGIBILITY WORKER	UNHUI K. BABAUTA	1231	FG12130043	LT	UNG	24,564	100%	24,564	3,304	27,868
1	1223	ELIGIBILITY SUPERVISOR	DONNA ELENA M. OGO	1067	FG12130030	FT	PL16/6	40,012	50%	20,006	1,530	21,536
1	1223	ELIGIBILITY SUPERVISOR	GENEVIEVE S. DLGUERRERO	1004	FG12130043	FT	PL16/9	46,319	100%	46,319	11,878	58,197
1	0145	ELIGIBILITY WORKER III	JOELLA YULENE R. TOGAWA	1095	FG12130043	FT	PL11/11	40,012	100%	40,012	14,769	54,781
1	1408	FEDERAL PROGRAM COORDINATOR	COZRYANAMAE N. CAMACHO	1590	FG12130043	LT	UNG	36,292	100%	36,292	2,776	39,068
1	1763	QUALITY ACTIVITIES COORDINATOR	ESTHER T. WABOL	1041	FG12130041	LT	UNG	34,564	100%	34,564	2,644	37,208
13										456,579	77,790	534,369

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG'25 NAP R&R UNIT 09/30/2026			
FG12140035	584,804	371,437	213,367
PERSONNEL			
1SALARIES	69,529	44,535	24,994
1401KDCRET	1,537	1,370	167
1FICA	5,568	3,299	2,269
1HEALTHINS	12,113	11,477	636
1LUMPSUMAL	8,017	0	8,017
1MEDICAREC	1,302	771	531
1OVERTIME	12,257	8,671	3,586
1PERSINSUR	1,415	587	828
1WORKCOMPE	478	0	478
OPERATING			
3PROFSRVS	398,895	250,136	148,760
3REPAIR&MA	2,500	293	2,207
4FUEL&LUBR	1,250	268	982
4RENTALOFF	18,900	32,400	-13,500
4SUPPOFFIC	1,823	356	1,466
4SUPPOPERA	851	63	788
4TRAVEL	7,571	1,460	6,111
INDIRECT C			
9INDIRECTC	40,800	15,752	25,048
FY 2024 NAP ARPA ADMIN 9/24			
FG12140028	2,823,700	0	2,823,700
EQUIPMENT			
7TECHNOLOG	2,823,700	0	2,823,700
FY 2024 NAP Summer-EBT ADMIN 9/2024			
FG12140031	247,112	195,433	51,679
PERSONNEL			
1401KDCRET	2,795	0	2,795
1FICA	8,747	7,685	1,062
1MEDICAREC	2,046	1,561	485
1OVERTIME	116,194	107,514	8,680
OPERATING			
3PROFSRVS	96,642	61,641	35,001
4COMMUN	1,120	1,070	50
INDIRECT C			
9INDIRECTC	19,568	15,962	3,606

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'18 ENAP BENEFITS 9/30/21			
1214210003	15,357	-15,357	30,714
OPERATING			
9NAPBENEFI	15,357	-15,357	30,714
FY2021 NAP BICA 09/30/2021			
1214210009	392	0	392
OPERATING			
3FREIGHT&H	392	0	392
FY2025 NAP Summer-EBT ADMIN 9/2025			
FG12140040	10,524	0	10,524
PERSONNEL			
1SALARIES	912	0	912
1FICA	57	0	57
1MEDICAREC	13	0	13
OPERATING			
4TRAVEL	8,808	0	8,808
INDIRECT C			
9INDIRECTC	734	0	734
FY24 CNP SCHL LUNCH NON APPROP.			
FG12140032	2,124,000	1,700,567	423,433
OPERATING			
9NAPBENEFI	2,124,000	1,700,567	423,433
FY'24 NAP ADMIN 09/30/2024			
FG12140020	1,308,121	890,475	417,646
PERSONNEL			
1SALARIES	456,020	337,295	118,725
1401KDCRET	7,832	5,776	2,057
1FICA	32,383	23,754	8,629
1HEALTHINS	43,018	40,763	2,255
1MEDICAREC	7,573	5,555	2,018
1MERITAWAR	6,074	0	6,074
1OVERTIME	45,888	45,826	62
1PERSINSUR	7,704	2,774	4,930

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	11,661	9,361	2,300
1WORKCOMPE	478	413	65
OPERATING			
3ADVERTISI	4,968	578	4,391
3CLEANINGS	37,471	33,076	4,396
3FREIGHT&H	3,478	2,469	1,009
3PRINT&PHO	5,597	4,084	1,513
3PROFSRVS	374,632	164,098	210,534
3REPAIR&MA	9,138	5,322	3,817
4COMMUN	31,457	29,102	2,355
4FUEL&LUBR	3,353	3,273	79
4INSURANCE	3,486	728	2,758
4-RENTAL O	1,037	0	1,037
4RENTALS	5,746	4,592	1,154
4SUPPOFFIC	8,000	4,577	3,423
4SUPPOPERA	2,436	965	1,471
4TRAVEL	5,137	4,052	1,085
UTILITIES			
4UTILITIES	94,000	91,627	2,373
INDIRECT C			
9INDIRECTC	99,554	70,416	29,138

FY'24 NAP BENEFITS 9/30/2024

FG12140025	31,265,173	32,896,691	-1,631,518
OPERATING			
9NAPBENEFI	31,265,173	32,896,691	-1,631,518

FY'24 NAP BICA UNIT 9/30/2024

FG12140024	343,591	277,409	66,182
PERSONNEL			
1SALARIES	170,252	158,438	11,814
1401KDCRET	5,381	4,710	671
1FICA	13,790	11,060	2,730
1HEALTHINS	21,716	19,950	1,766
1MEDICAREC	3,225	2,587	639
1OVERTIME	49,807	19,952	29,855
1PERSINSUR	3,754	2,174	1,580
1WORKCOMPE	478	413	65
OPERATING			
3FREIGHT&H	2,805	1,303	1,502

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	7,050	5,940	1,110
3REPAIR&MA	8,381	3,725	4,656
4SUPPOFFIC	6,475	4,003	2,472
4SUPPOPERA	3,831	2,514	1,316
4TRAVEL	6,315	5,084	1,230
EQUIPMENT			
7OFFICE FU	402	233	169
INDIRECT C			
9INDIRECTC	39,930	35,324	4,606

FY'24 NAP CERT UNIT 09/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12140023	542,004	433,613	108,391
PERSONNEL			
1SALARIES	338,931	286,215	52,716
1401KDCRET	10,164	8,867	1,297
1FICA	24,265	19,528	4,737
1HEALTHINS	31,791	24,138	7,654
1MEDICAREC	5,675	4,567	1,108
1OVERTIME	52,069	28,758	23,311
1PERSINSUR	6,622	2,284	4,338
1WORKCOMPE	478	413	65
OPERATING			
3PROFSRVS	1,170	1,149	21
3REPAIR&MA	3,679	2,487	1,191
4COMMUN	495	450	46
4SUPPOFFIC	8,078	7,983	95
4SUPPOPERA	5,380	2,418	2,962
4TRAVEL	11,921	10,633	1,288
INDIRECT C			
9INDIRECTC	41,286	33,723	7,563

FY'24 NAP ME UNIT 09/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG12140021	436,601	353,533	83,068
PERSONNEL			
1SALARIES	257,463	240,331	17,132
1401KDCRET	8,966	4,888	4,078
1FICA	18,870	15,992	2,878
1HEALTHINS	27,590	24,035	3,555
1MEDICAREC	4,413	3,740	673
1MERITAWAR	2,001	0	2,001

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	44,925	17,605	27,320
1PERSINSUR	5,373	3,583	1,790
1WORKCOMPE	478	413	65
OPERATING			
3PRINT&PHO	1,455	0	1,455
3PROFSRVS	1,324	624	700
3REPAIR&MA	2,003	2,002	0
4COMMUN	1,230	852	378
4FUEL&LUBR	2,000	1,097	903
4SUPPOFFIC	5,000	1,841	3,159
4SUPPOPERA	2,472	1,143	1,329
4TRAVEL	18,320	8,461	9,859
INDIRECT C			
9INDIRECTC	32,721	26,926	5,795

FY'24 NAP R&R UNIT 9/30/24

FG12140022	453,375	431,108	22,267
PERSONNEL			
1SALARIES	116,234	110,090	6,143
1401KDCRET	3,416	3,054	363
1FICA	9,390	8,160	1,231
1HEALTHINS	35,961	34,424	1,537
1MEDICAREC	2,196	1,908	288
1OVERTIME	25,602	21,516	4,085
1PERSINSUR	2,255	1,950	305
1WORKCOMPE	478	413	65
OPERATING			
3PRINT&PHO	7,197	5,172	2,025
3PROFSRVS	199,695	199,558	138
3REPAIR&MA	3,893	2,625	1,267
4FUEL&LUBR	2,000	429	1,571
4SUPPOFFIC	2,500	2,447	53
4SUPPOPERA	1,702	1,508	194
4TRAVEL	6,964	5,515	1,449
INDIRECT C			
9INDIRECTC	33,891	32,338	1,553

FY'25 NAP ADMIN 09/30/2026

FG12140033	1,433,531	903,779	529,752
PERSONNEL			

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	281,171	173,639	107,533
1401KDCRET	5,587	2,021	3,566
1FICA	19,080	12,255	6,825
1HEALTHINS	23,580	16,551	7,029
1LUMPSUMAL	207	0	207
1MEDICAREC	4,462	2,866	1,596
1OVERTIME	26,370	24,030	2,340
1PERSINSUR	4,716	1,295	3,421
1RETIREMEN	7,709	5,952	1,756
1WORKCOMPE	478	0	478
OPERATING			
3ADVERTISI	1,250	210	1,040
3CLEANINGS	16,800	33,600	-16,800
3FREIGHT&H	1,000	800	200
3LICENSE&F	25	20	5
3PERSTRNGC	3,264	0	3,264
3PRINT&PHO	690	624	66
3PROFSRVS	767,070	453,310	313,760
3REPAIR&MA	4,095	475	3,620
4COMMUN	17,596	14,517	3,079
4FUEL&LUBR	1,676	954	722
4INSURANCE	4,325	4,325	0
4-RENTAL O	1,037	0	1,037
4RENTALOFF	69,300	86,600	-17,300
4RENTALS	4,266	2,591	1,675
4SUPPOFFIC	2,500	1,981	519
4SUPPOPERA	1,218	601	617
4TRAVEL	5,285	2,210	3,075
UTILITIES			
4UTILITIES	54,500	34,341	20,159
EQUIPMENT			
7TECHNOLOG	4,579	0	4,579
INDIRECT C			
9INDIRECTC	99,694	28,010	71,684
FY'25 NAP BENEFITS 09/30/2026			
FG12140038	26,814,531	15,953,210	10,861,321
OPERATING			
9NAPBENEFI	26,814,531	15,953,210	10,861,321

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'25 NAP BICA UNIT 09/30/2026			
FG12140037	457,447	398,137	59,310
PERSONNEL			
1SALARIES	108,310	75,201	33,109
1401KDCRET	2,594	2,249	345
1FICA	7,806	5,262	2,544
1HEALTHINS	9,060	8,858	202
1MEDICAREC	1,826	1,231	595
1OVERTIME	17,588	9,673	7,915
1PERSINSUR	2,063	1,074	989
1WORKCOMPE	478	0	478
OPERATING			
3FREIGHT&H	600	0	600
3PRINT&PHO	6,904	3,240	3,664
3PROFSRVS	238,143	237,826	317
3REPAIR&MA	3,092	350	2,742
4RENTALOFF	19,250	33,000	-13,750
4SUPPOFFIC	1,500	360	1,140
4SUPPOPERA	300	60	240
4TRAVEL	6,020	4,755	1,265
INDIRECT C			
9INDIRECTC	31,915	14,998	16,917
FY'25 NAP CERT UNIT 09/30/2026			
FG12140036	353,635	232,770	120,865
PERSONNEL			
1SALARIES	205,923	118,327	87,596
1401KDCRET	6,065	3,928	2,137
1FICA	14,347	8,744	5,603
1HEALTHINS	16,204	6,324	9,880
1MEDICAREC	3,355	2,045	1,310
1MERITAWAR	1,290	0	1,290
1OVERTIME	24,187	22,705	1,482
1PERSINSUR	3,948	1,047	2,901
1WORKCOMPE	478	0	478
OPERATING			
3PRINT&PHO	15,333	14,398	935
3PROFSRVS	728	500	229
3REPAIR&MA	1,105	0	1,105

**DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
NUTRITION ASSISTANCE PROGRAM**

ORG: 41121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	495	107	389
4RENTALOFF	19,250	33,000	-13,750
4SUPPOFFIC	4,292	3,241	1,051
4SUPPOPERA	2,690	723	1,967
4TRAVEL	6,020	3,495	2,525
EQUIPMENT			
7OFFICEEQU	3,499	0	3,499
INDIRECT C			
9INDIRECTC	24,428	14,188	10,240

FY'25 NAP ME UNIT 09/30/2026

FG12140034	330,770	191,166	139,605
PERSONNEL			
1SALARIES	155,211	104,754	50,458
1401KDCRET	4,611	1,853	2,757
1FICA	11,170	7,308	3,863
1HEALTHINS	12,632	11,202	1,431
1MEDICAREC	2,612	1,709	903
1OVERTIME	24,951	13,111	11,840
1PERSINSUR	3,048	1,640	1,407
1WORKCOMPE	478	0	478
OPERATING			
3PERSTRNGC	4,520	0	4,520
3PRINT&PHO	728	0	728
3PROFSRVS	1,401	360	1,041
3REPAIR&MA	2,704	485	2,219
4COMMUN	1,127	314	813
4FUEL&LUBR	1,000	371	629
4RENTALOFF	18,900	32,400	-13,500
4RENTALS	576	0	576
4RENTALVEH	425	0	425
4SUPPOFFIC	1,000	843	157
4SUPPOPERA	1,236	705	531
4TRAVEL	7,740	2,680	5,060
EQUIPMENT			
7VEHICLESP	55,495	0	55,495
INDIRECT C			
9INDIRECTC	19,205	11,431	7,774
Grand Total	69,544,670	55,213,973	14,330,696

Budget Year: 2026

Department: Department of Community and Cultural Affairs

Division/Activity: Nutrition Assistance Program

Org Code: 41121400

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1118	CHIEF NAP (ADMINISTRATOR)	MARGARITA T. ALDAN	6122	FG12140033	FT	PL20/12	65,175	100%	65,175	16,694	81,869
1	0002	ACCOUNT CLERK II	DEEDRA VICTORIA C. SANTOS	1092	FG12140033	FT	PL03/8	23,394	100%	23,394	1,790	25,184
1	1002	ACCOUNTANT II	THERESITA B. CASTRO	1151	FG12140033	FT	PL12/12	44,113	100%	44,113	7,828	51,941
1	1004	ACCOUNTANT IV (SUPERVISOR)	TECHELUL N. OLKERIIL	1213	FG12140033	FT	PL17/12	56,301	100%	56,301	17,029	73,329
1	1016	ADMINISTRATIVE OFFICER II	KIMBERLY A. ACEBO	3947	FG12140033	FT	PL13/6	34,564	100%	34,564	4,742	39,306
1	1017	ADMINISTRATIVE OFFICER III	PEGGY N. HARUO	1017	FG12140033	FT	PL15/12	51,066	100%	51,066	18,577	69,643
1	1021	ADMINISTRATIVE SPECIALIST I	IRENE S. SIGRAH	1175	FG12140035	FT	PL07/7	27,082	100%	27,082	15,351	42,433
1	1022	ADMINISTRATIVE SPECIALIST II	MARINA T. KUKKUN	1248	FG12140035	FT	PL09/8	31,350	100%	31,350	15,925	47,275
1	1222	BEN. ISSUE CLAIM ACCTBLTY SUPV	MERCED C. MUNA	1080	FG12140037	FT	PL16/12	53,620	100%	53,620	16,776	70,395
1	0044	CLERK II	ANICA MARIE M. YAISEWIL	1021	FG12140033	FT	PL01/5	18,330	100%	18,330	2,135	20,465
1	0044	CLERK II	JORDAN R. PANGILINAN	1100	FG12140033	FT	PL01/5	18,330	100%	18,330	2,135	20,465
1	0143	ELIGIBILITY WORKER I	BERNADITA A. BORJA	1181	FG12140036	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	0144	ELIGIBILITY WORKER II	FEOfAAKI . MCMAHON	1113	FG12140036	FT	PL09/7	29,857	100%	29,857	7,138	36,995
1	0144	ELIGIBILITY WORKER II	GEORGE M. LISUA	1168	FG12140036	FT	PL09/4	25,792	100%	25,792	3,005	28,797
1	0144	ELIGIBILITY WORKER II	JENNIFER JON O. IGINOEF-RUBEN	1189	FG12140036	FT	PL11/8	34,564	100%	34,564	4,649	39,212
1	0144	ELIGIBILITY WORKER II	REGINA B. TERLAJE	1087	FG12140036	FT	PL09/2	23,394	100%	23,394	1,790	25,184
1	0144	ELIGIBILITY WORKER II	SWINGLY P. RINGLEN	1134	FG12140036	FT	PL09/9	32,918	100%	32,918	8,087	41,004
1	0145	ELIGIBILITY WORKER III	FRANCISCA C. CASTRO	1133	FG12140036	FT	PL11/12	42,012	100%	42,012	13,152	55,164
1	0145	ELIGIBILITY WORKER III	FRoILAN M. CAMACHO JR	1141	FG12140036	FT	PL11/7	32,918	100%	32,918	3,111	36,028
1	1303	FRAUD INVESTIGATOR	SABINO P. CABRERA JR	1252	FG12140034	FT	PL12/4	29,857	100%	29,857	2,822	32,679
1	0184	ISSUANCE CLERK I	BRENDA ANN D. MUNA	1178	FG12140037	FT	PL02/5	19,246	100%	19,246	2,589	21,835
1	0184	ISSUANCE CLERK I	SANDRA S. KIKKU	4536	FG12140037	FT	PL02/7	21,219	100%	21,219	2,472	23,691
1	0186	ISSUANCE CLERK III	JANET S. CABRERA	1145	FG12140037	FT	PL05/8	25,792	100%	25,792	3,469	29,261
1	0186	ISSUANCE CLERK III	RAYMOND ANTHONY I. KAPILEO	1075	FG12140037	FT	PL05/8	25,792	100%	25,792	7,128	32,920
1	0186	ISSUANCE CLERK III	THOMAS A. FUJIHIRA	1013	FG12140037	FT	PL05/8	25,792	100%	25,792	10,970	36,762
1	3245	MANAGER FINANCIAL SERVICES	JEREMY T. SASAMOTO	4252	FG12140033	PB	PL18/8	48,635	100%	48,635	3,721	52,355
1	1014	MANAGER, ADMINISTRATIVE SVS.	ANGEL A. DEMAPAN	2922	FG12140033	FT	PL18/8	48,635	100%	48,635	3,721	52,355
1	1396	MGMT. EVALUATION UNIT SUPV.	MARIAN A. KILELEMAN	1014	FG12140034	FT	PL14/9	42,012	100%	42,012	11,471	53,483
1	1513	PROGRAM REVIEWER I	VIRGINIA ANN A. DEMAPAN	1256	FG12140034	FT	PL04/7	23,394	100%	23,394	2,211	25,605
1	1514	PROGRAM REVIEWER II	FLORDELIZA D. TUMBAGA	1026	FG12140034	FT	PL07/6	25,792	100%	25,792	10,970	36,762
1	1514	PROGRAM REVIEWER II	MARY M. REYES	1170	FG12140034	FT	PL07/6	25,792	100%	25,792	3,005	28,797
1	1514	PROGRAM REVIEWER II	ROMEO N. HERMAN	1249	FG12140034	FT	PL07/8	28,436	100%	28,436	2,687	31,123
1	1512	PROGRAM REVIEWER III	JAMES D. SASAMOTO	1225	FG12140034	FT	PL10/10	36,292	100%	36,292	15,138	51,430
1	0268	SECRETARY III	THERESITA P. MAFNAS	1030	FG12140034	FT	PL10/12	40,012	100%	40,012	9,041	49,053
										1,130,721	252,798	1,383,520

**DEPARTMENT OF FIRE AND EMERGENCY SERVICES
FIRE PREVENTION AND ARSON INVESTIGATION**

ORG: 41140200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DFEMS FY22 COOPERATIVE FIREPROG3/25			
FG14020002	118,008	42,529	75,479
OPERATING			
3FREIGHT&H	10,000	0	10,000
3PRINT&PHO	8,189	0	8,189
4SUPPOPERA	38,971	14,932	24,039
4TRAVEL	32,240	17,363	14,877
INDIRECT C			
9INDIRECTC	28,608	10,234	18,374
FY23 STATE FIRE CAPACITY PROJ 01/25			
FG14020003	60,000	8,756	51,245
OPERATING			
3ADVERTISI	1,570	728	843
3FREIGHT&H	980	0	980
3PERSTRNGC	3,000	0	3,000
3PRINT&PHO	195	0	195
4RENTALS	18,000	6,000	12,000
4SUPPOPERA	4,100	0	4,100
4TRAVEL	8,636	0	8,636
5BOOKS&LIB	800	0	800
EQUIPMENT			
7MACHINERY	6,450	0	6,450
7TECHNOLOG	2,778	0	2,778
INDIRECT C			
9INDIRECTC	13,492	2,028	11,464
Grand Total	178,008	51,284	126,724

DEPARTMENT OF FIRE AND EMERGENCY SERVICES
EMERGENCY MEDICAL SERVICES

ORG:: 41140400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EMSC STATE PRTRNSHP GRNT 03/2025			
FG14040005	38,438	31,596	6,842
OPERATING			
3DUES&SUBS	3,500	3,500	0
3PRINT&PHO	127	0	127
4RENTALS	5,000	3,895	1,105
4SUPPOFFIC	2,052	0	2,052
4TRAVEL	22,259	21,343	916
5BOOKS&LIB	2,000	0	2,000
EQUIPMENT			
7TECHNOLOG	3,500	2,858	642
Grand Total	38,438	31,596	6,842

DEPARTMENT OF FINANCE
SECRETARY OF FINANCE

ORG: 41170100

AVAILABLE	BUDGET	EXPENSES	AVAILABLE
CNMI WIDE VALUATION REPORT 09/30/25			
1701210006	363,736	54,394	309,342
OPERATING			
3PROFSRVS	292,000	27,804	264,196
4ADMINFEES	5,500	10	5,490
4COMMUN	500	0	500
4TRAVEL	35,000	23,392	11,608
9INDIRECTC	30,736	0	30,736
INDIRECT C			
9INDIRECTC	0	3,189	-3,189
DOF ECONOMIC RESILIENCY CENTER			
FG17010001	19,630,360	4,044,617	15,585,743
PERSONNEL			
1SALARIES	118,245	76,992	41,254
1FICA	7,331	4,773	2,558
1HEALTHINS	33,725	14,464	19,261
1MEDICAREC	1,715	1,116	598
1PERSINSUR	0	0	0
OPERATING			
3LICENSE&F	2,304,700	1,940,360	364,340
3PRINT&PHO	0	0	0
7COMPUTERS	0	0	0
7MACHINERY	0	0	0
9ADMINLEGA	0	0	0
9ARCHENGIN	0	0	0
9BUILDINGS	0	0	0
9CONTINGEN	0	0	0
9PROJINSPE	0	0	0
EQUIPMENT			
7COMPUTERS	1,549,200	0	1,549,200
7MACHINERY	160,000	0	160,000
CONSTRUCT			
9ADMINLEGA	0	0	0
9ARCHENGIN	1,650,000	2,006,911	-356,911
9BUILDINGS	0	0	0
9CONSTRUCT	12,866,460	0	12,866,460
9CONTINGEN	938,985	0	938,985

DEPARTMENT OF FINANCE
SECRETARY OF FINANCE

ORG: 41170100

AVAILABLE	BUDGET	EXPENSES	AVAILABLE
9INTEREST		0	0
9PROJINSPE		0	0

DOF-EDUCATION STABL FUND II 9/23

FG17010003	12,720,586	12,720,586	0
PERSONNEL			
1SALARIES	43,000	53,417	-10,417
1401KDCRET	2,150	488	1,662
1FICA	2,666	3,661	-995
1HEALTHINS	5,375	7,071	-1,696
1MEDICAREC	624	856	-233
1PERSINSUR	0	222	-222
1RETIREMEN	0	0	0
OPERATING			
3LICENSE&F	0	0	0
3PERSTRNGC	0	0	0
3PROFSRVS	0	0	0
4FUEL&LUBR	0	0	0
4SUPPOFFIC	0	0	0
4SUPPOPERA	0	0	0
4TRAVEL	28,784	28,784	0
9TRANSFERO	12,610,471	12,598,715	11,757
EQUIPMENT			
7TECHNOLOG	0	0	0
INDIRECT C			
9INDIRECTC	27,516	27,373	144

SOF-SINGLE AUDIT TECH ASST09/30/27

FG17010004	885,000	646,527	238,473
PERSONNEL			
1SALARIES	159,128	383,506	-224,377
1401KDCRET	3,292	3,543	-251
1FICA	10,034	23,428	-13,395
1HEALTHINS	10,661	30,063	-19,402
1MEDICAREC	2,242	5,479	-3,237
1OVERTIME	0	0	0
1PERSINSUR	2,822	3,340	-518
OPERATING			
3PROFSRVS	620,000	149,160	470,840

DEPARTMENT OF FINANCE
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AVAILABLE	BUDGET	EXPENSES	AVAILABLE
4TRAVEL		0	0
EQUIPMENT			
7TECHNOLOG	15,000	12,879	2,121
INDIRECT C			
9INDIRECTC	61,821	35,129	26,692
Grand Total	33,599,682	17,466,124	16,133,558

Budget Year: 2026

Department: Department of Finance
Division/Activity: Secretary of Finance
Org Code: 41170100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
DOF RESILIIENCY CENTER												
1	1708	PROJECT MANAGER	JAMES M. KINTOL	4059	FG17010001	ES	UNG	35,000	100.00%	35,000	14,386	49,386
1	5002	ARCHITECT	CRYSTAL C. DELEON GUERRERO	2177	FG17010001	ES	UNG	70,000	12.75%	8,925	683	9,608
SOF-SINGLE AUDIT TECHNICAL ASSISTANCE												
1	1258	FINANCIAL DATA INTERN	PATRICIA D. PAK	6175	FG17010004	TP	UNG	6,000	100.00%	6,000	459	6,459
1	1711	GOVT. ASBS 87 COORDINATOR	JOSEPHINE M. MCPHETRES	4430	FG17010004	ES	UNG	55,000	100.00%	55,000	16,735	71,735
1	2032	INTERNAL AUDITOR	NATALIA M. SABLAN	6363	FG17010004	ES	UNG	60,000	100.00%	60,000	4,590	64,590
1	3718	SENIOR FINANCIAL ANALYST	JERRY L. DELEON GUERRERO	5907	FG17010004	ES	UNG	65,000	100.00%	65,000	4,973	69,973
1	0002	ACCOUNT CLERK II	ZOE C. MAREHAM	4532	FG17010004	FT	PL03/1	16,626	100.00%	16,626	1,272	17,898
1	0012	ACCOUNTING TECHNICIAN I	JOHARA C. TEREGEYO	1576	FG17010004	FT	PL04/6	22,280	100.00%	22,280	13,814	36,094
1	1003	ACCOUNTANT III	REMEDIO L. BABAUTA	1551	FG17010004	FT	PL14/10	44,113	100.00%	44,113	4,169	48,282
9										312,944	61,080	374,024

DEPARTMENT OF FINANCE
REVENUE AND TAXATION

ORG:41170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1705210006			
CARESACT-STIMULUS RECOVERY		0	-16,205
OPERATING			
9OTHER	0	-16,205	16,205
1705210020			
DOF REVENUE MANAGEMENT INFO TA09/25	1,171,160	955,540	215,620
OPERATING			
3LICENSE&F	0	0	0
3PROFSRVS	1,072,196	856,576	215,620
4ADMINFEES	0	0	0
4EQUIPUNDE	0	0	0
7EQUIPMENT	0	0	0
9INDIRECTC	0	0	0
INDIRECT C			
9INDIRECTC	98,964	98,964	0
EQUIPMENT			
7COMPUTERS	0	0	0
FG17050001			
RMIS TECHNICAL ASSSISTANCE 09/27	526,799	501,325	25,474
UTILITIES			
4UTILITIES	10,000	3,071	6,929
OPERATING			
3PROFSRVS	480,000	480,000	0
INDIRECT C			
9INDIRECTC	36,799	18,254	18,545
FG17050002			
RMIS SOFTWARE SUPP EQUIP 9/28	140,000	0	140,000
UTILITIES			
4UTILITIES	3,000	0	3,000
OPERATING			
3PERSTRNGC	10,000	0	10,000
3PROFSRVS	24,209	0	24,209
INDIRECT C			
9INDIRECTC	2,791	0	2,791
EQUIPMENT			

DEPARTMENT OF FINANCE
REVENUE AND TAXATION

ORG:41170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7TECHNOLOG	100,000	0	100,000
Grand Total	1,837,959	1,440,659	397,300

**DEPARTMENT OF LABOR
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ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOL FY21ForeignLabCert09/30/23			
FG18010002	72,120	69,361	2,759
PERSONNEL			
1SALARIES	30,510	29,051	1,459
1401KDCRET	66	66	0
1FICA	331	331	0
1FRINGE	7,208	7,208	0
1HEALTHINS	1,063	1,063	0
1MEDICAREC	77	77	0
1PERSINSUR	88	88	0
OPERATING			
4COMMUN	900	900	0
4EQUIPUNDE	440	440	0
4FUEL&LUBR	850	850	0
4RENTALVEH	7,200	7,200	0
4SUPPOFFIC	618	618	0
4SUPPOPERA	494	494	0
4TRAVEL	14,081	14,127	-47
EQUIPMENT			
7TECHNOLOG	1,348	1,348	0
UTILITIES			
4UTILITIES	750	750	0
INDIRECT C			
9INDIRECTC	6,094	4,748	1,346
DOL-UNEMPLYINSDEVCARESACT 5/2026			
2619210033	497,248	473,035	24,213
OPERATING			
3PROFSRVS	5,350	5,350	0
4COMMUN	20,000	18,051	1,949
4SUPPOFFIC	1,500	0	1,500
EQUIPMENT			
7COMPUTERS	11,980	11,980	0
7OFFICE FU	10,500	10,097	403
7OFFICEEQU	8,997	8,997	0
7TECHNOLOG	47,613	41,984	5,629
UTILITIES			
4UTILITIES	13,503	10,844	2,659
INDIRECT C			
9INDIRECTC	8,734	961	7,773
CONSTRUCT			

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9IMPROVEME	369,071	364,771	4,300
FPUC ADMIN FY22 06/30/2025			
FG18010007	198,030	122,038	75,992
PERSONNEL			
1SALARIES	156,000	100,541	55,459
1FICA	9,672	6,234	3,438
1HEALTHINS	12,480	5,280	7,200
1MEDICAREC	2,262	1,458	804
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,525	8,208
FY 23 DOL-MineHlth&SafetyGrant 9/24			
FG18010013	14,444	14,227	217
OPERATING			
4RENTALS	5,350	5,350	0
4SUPPOFFIC	616	616	0
4SUPPOPERA	153	153	0
4TRAVEL	3,438	3,438	0
EQUIPMENT			
7TECHNOLOG	2,878	2,878	0
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,009	792	217
FY20 PreventDetectFraud 06/25			
FG18010005	19,410	1,994	17,416
PERSONNEL			
1SALARIES	6,682	0	6,682
1FRINGE	9,233	0	9,233
OPERATING			
3PROFSRVS	1,855	1,855	0
INDIRECT C			
9INDIRECTC	1,640	139	1,501
FY20 PUA ADMIN CARES 06/25			
1806210005	37,686	27,263	10,423

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	2,819	9,895	-7,076
1FRINGE	1,856	3,218	-1,362
OPERATING			
3PROFSRVS	21,961	10,988	10,973
3REPAIR&MA	243	243	0
4SUPPOFFIC	2	2	0
4SUPPOPERA	1,014	1,014	0
4TRAVEL	140	0	140
EQUIPMENT			
7OFFICE FU	500	0	500
INDIRECT C			
9INDIRECTC	9,150	1,903	7,247
FY21 FPUC BENEFITS CARES 06/25			
1801210010	59,161,543	26,203,180	32,958,363
OPERATING			
2IRS	5,798,039	2,017,443	3,780,596
9FPUC BENE	53,363,503	24,185,737	29,177,767
FG18010004	150,000,000	0	150,000,000
OPERATING			
2IRS	10,462,500	0	10,462,500
9FPUC BENE	139,537,500	0	139,537,500
FY21 FPUCADMIN 6/30/2025			
1806210010	64,243	53,723	10,520
OPERATING			
3ADVERTISI	1,000	589	411
3CLEANINGS	1,396	1,396	0
3FREIGHT&H	2,211	133	2,078
3PRINT&PHO	358	358	0
3PROFSRVS	38,693	37,187	1,506
3REPAIR&MA	893	893	0
4COMMUN	64	64	0
4EQUIPUNDE	1,342	0	1,342
4FUEL&LUBR	2,000	2,000	0
4SUPPOFFIC	2,000	2,000	0
4SUPPOPERA	2,500	2,500	0
EQUIPMENT			
7OFFICE FU	3,374	1,998	1,376

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 41180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	7,412	3,605	3,807
FY21 PUA BENEFITS CARES 06/25			
1801210011	81,498,958	26,206,179	55,292,779
OPERATING			
2IRS	7,130,178	2,043,432	5,086,746
9PUA BENEF	74,368,779	24,162,747	50,206,033
FG18010003	175,500,000	0	175,500,000
OPERATING			
2IRS	12,241,125	0	12,241,125
9PUA BENEF	163,258,875	0	163,258,875
FY23 FOREIGN LABOR CERT (FLC) 9/25			
FG18010012	67,192	25,528	41,664
PERSONNEL			
1SALARIES	34,009	11,156	22,853
1401KDCRET	436	191	245
1FICA	2,109	692	1,417
1HEALTHINS	2,038	1,144	894
1MEDICAREC	493	162	331
1PERSINSUR	1,479	189	1,290
OPERATING			
4COMMUN	960	946	14
4FUEL&LUBR	985	222	763
4RENTALVEH	3,600	1,923	1,677
4SUPPOFFIC	530	530	0
4SUPPOPERA	500	314	187
4TRAVEL	14,360	6,811	7,549
UTILITIES			
4UTILITIES	1,000	426	574
INDIRECT C			
9INDIRECTC	4,694	824	3,870
FY24 DOL-MINE HLTH & SFTY GRNT 9/25			
FG18010014	18,571	10,698	7,873
PERSONNEL			
1SALARIES	5,423	0	5,423

**DEPARTMENT OF LABOR
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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	103	0	103
1FICA	336	0	336
1HEALTHINS	227	0	227
1MEDICAREC	79	0	79
OPERATING			
4TRAVEL	10,698	10,698	0
UTILITIES			
4UTILITIES	409	0	409
INDIRECT C			
9INDIRECTC	1,296	0	1,296

FY24 FOREIGN LABOR CERT (FLC) 9/26

FG18010015	46,367	7,433	38,934
PERSONNEL			
1SALARIES	23,948	0	23,948
1401KDCRET	319	0	319
1FICA	1,485	0	1,485
1HEALTHINS	1,415	0	1,415
1MEDICAREC	347	0	347
1PERSINSUR	1,042	0	1,042
OPERATING			
4COMMUN	1,300	0	1,300
4FUEL&LUBR	1,000	0	1,000
4RENTALVEH	1,800	0	1,800
4SUPPOFFIC	600	0	600
4SUPPOPERA	292	0	292
4TRAVEL	8,280	6,813	1,467
UTILITIES			
4UTILITIES	1,300	0	1,300
INDIRECT C			
9INDIRECTC	3,239	620	2,619

FY25 FPUC-SBR 09/30/2025

FG18010017	188,595	0	188,595
PERSONNEL			
1SALARIES	150,040	0	150,040
1FICA	9,302	0	9,302
1HEALTHINS	12,003	0	12,003
1MEDICAREC	2,176	0	2,176
UTILITIES			

**DEPARTMENT OF LABOR
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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	1,916	0	1,916
INDIRECT C			
9INDIRECTC	13,158	0	13,158
FY25 PUA-SBR 09/30/2025			
FG18010016	471,498	0	471,498
PERSONNEL			
1SALARIES	374,025	0	374,025
1FICA	23,190	0	23,190
1HEALTHINS	29,922	0	29,922
1MEDICAREC	5,423	0	5,423
UTILITIES			
4UTILITIES	6,043	0	6,043
INDIRECT C			
9INDIRECTC	32,895	0	32,895
PUA ADMIN 06/30/2025			
1801210024	1,730,754	996,590	734,164
PERSONNEL			
1SALARIES	1,092,506	592,085	500,422
1FICA	67,611	36,042	31,569
1HEALTHINS	83,071	11,372	71,699
1MEDICAREC	15,812	8,568	7,244
OPERATING			
3PROFSRVS	225,504	183,428	42,076
4RENTALOFF	100,000	99,832	168
INDIRECT C			
9INDIRECTC	146,250	65,263	80,987
PUA ADMIN FY 2023 06/2025			
FG18010010	4,379,762	3,172,100	1,207,662
PERSONNEL			
1SALARIES	2,691,884	2,322,026	369,858
1401KDCRET	717	860	-143
1FICA	185,071	143,557	41,514
1HEALTHINS	206,866	81,899	124,967
1MEDICAREC	43,283	33,670	9,613
1OVERTIME	293,123	0	293,123
1PERSINSUR	466	1,408	-942
1RETIREMEN	245	0	245

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	5,000	0	5,000
3CLEANINGS	36,000	36,000	0
3FREIGHT&H	7,500	0	7,500
3PRINT&PHO	20,000	35	19,965
3PROFSRVS	110,240	81,731	28,509
3REPAIR&MA	75,000	15,535	59,465
4COMMUN	153,444	151,845	1,599
4FUEL&LUBR	20,000	399	19,601
4RENTALS	10,000	1,810	8,190
4SUPPOFFIC	20,798	10,340	10,458
4SUPPOPERA	7,963	7,963	0
4TRAVEL	18,220	2,055	16,165
9TRANSFERO	38,000	0	38,000
UTILITIES			
4UTILITIES	130,000	79,536	50,464
INDIRECT C			
9INDIRECTC	305,942	201,431	104,511
FG18010011	188,600	23,392	165,208
OPERATING			
3CLEANINGS	15,120	9,348	5,772
3PROFSRVS	6,474	865	5,609
4SUPPOFFIC	50,000	0	50,000
4SUPPOPERA	64,200	3,516	60,684
EQUIPMENT			
7TECHNOLOG	10,400	9,120	1,280
INDIRECT C			
9INDIRECTC	42,406	544	41,862
PUA ADMINISTRATION 06/25			
1801210014	3,119,726	3,119,721	5
PERSONNEL			
1SALARIES	1,794,796	2,205,401	-410,605
1FRINGE	225,084	246,577	-21,493
1OVERTIME	41,644	41,647	-4
OPERATING			
3ADVERTISI	6,000	0	6,000
3CLEANINGS	61,200	31,551	29,649
3FREIGHT&H	2,500	30	2,470
3LICENSE&F	500	50	450
3PRINT&PHO	20,000	0	20,000

**DEPARTMENT OF LABOR
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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	84,610	31,691	52,919
3REPAIR&MA	135,000	59,306	75,694
3STORAGEAN	5,000	3,060	1,940
4COMMUN	110,800	110,800	0
4FUEL&LUBR	30,000	925	29,075
4RENTALS	76,320	45,699	30,621
4SUPPOFFIC	90,000	3,690	86,310
4SUPPOPERA	75,000	5,817	69,183
4TRAVEL	12,250	0	12,250
5SUPPLIES	0	300	-300
UTILITIES			
4UTILITIES	120,000	112,832	7,168
PROF SERV			
3PROFSRVS	0	28,380	-28,380
INDIRECT C			
9INDIRECTC	214,022	181,284	32,739
CONSTRUCT			
9IMPROVEME	15,000	10,680	4,320
1801220001	210,000	206,683	3,317
PERSONNEL			
1SALARIES	154,578	154,578	0
1FRINGE	34,276	34,276	0
1OVERTIME	3,239	3,239	0
OPERATING			
9INDIRECTC	17,745	0	17,745
PROF SERV			
3PROFSRVS	163	163	0
INDIRECT C			
9INDIRECTC	0	14,428	-14,428
PUA ADMINISTRATION FY22 06/25			
FG18010001	94,300	80,578	13,722
OPERATING			
3FREIGHT&H	35	35	0
3PERSTRNGC	4,588	1,100	3,488
3PRINT&PHO	517	517	0
3PROFSRVS	9,000	9,000	0
3REPAIR&MA	5,000	5,000	0
4COMMUN	37,328	31,233	6,095
4EQUIPUNDE	1,598	1,598	0
4FUEL&LUBR	692	692	0

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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	5,000	5,000	0
4SUPPOPERA	5,000	5,000	0
EQUIPMENT			
7OFFICE FU	4,839	4,839	0
UTILITIES			
4UTILITIES	12,000	12,000	0
INDIRECT C			
9INDIRECTC	8,704	4,564	4,140
PUA ADMINISTRATION FY22 6/25			
FG18010006	198,030	127,933	70,097
PERSONNEL			
1SALARIES	156,000	101,043	54,958
1FICA	9,672	6,265	3,407
1HEALTHINS	12,480	10,237	2,243
1MEDICAREC	2,262	1,452	810
1OVERTIME	883	0	883
INDIRECT C			
9INDIRECTC	16,733	8,937	7,796
PUA ADMIN-VERIFYPREVFRAUD 6/25			
1806210006	34,716	17,579	17,136
PERSONNEL			
1SALARIES	-9,539	0	-9,539
1FRINGE	6,451	0	6,451
1OVERTIME	15,193	0	15,193
OPERATING			
3PROFSRVS	10,173	10,116	57
4ADMINFEES	0	747	-747
4SUPPOFFIC	1,700	1,700	0
4SUPPOPERA	1,720	1,720	0
4TRAVEL	6,085	2,083	4,002
INDIRECT C			
9INDIRECTC	2,933	1,213	1,720
PUA ADMIN-VERIFYPREVFRAUD06/25			
1806210007	35,977	11,209	24,767
PERSONNEL			
1SALARIES	-18,136	0	-18,136
1FRINGE	14,328	0	14,328

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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1OVERTIME	12,375	0	12,375
OPERATING			
3ADVERTISI	1,000	1,000	0
3CLEANINGS	769	769	0
3PROFSRVS	643	437	206
3REPAIR&MA	1,631	1,631	0
4COMMUN	164	164	0
4FUEL&LUBR	153	153	0
4RENTALS	2,725	1,430	1,295
4SUPPOFFIC	568	568	0
4SUPPOPERA	1,558	1,558	0
4TRAVEL	9,338	405	8,933
UTILITIES			
4UTILITIES	2,312	2,312	0
INDIRECT C			
9INDIRECTC	6,550	783	5,767
1806210011	527,761	496,710	31,051
PERSONNEL			
1SALARIES	84,603	112,517	-27,914
1FRINGE	12,902	12,181	721
1OVERTIME	33,788	1,334	32,454
OPERATING			
3ADVERTISI	4,411	1,289	3,122
3CLEANINGS	30,279	30,279	0
3FREIGHT&H	4,517	780	3,737
3PRINT&PHO	17,542	9,091	8,451
3PROFSRVS	97,387	95,903	1,484
3REPAIR&MA	60,428	60,428	0
4ADMINFEES	0	28,031	-28,031
4COMMUN	41,928	41,928	0
4EQUIPUNDE	3,014	2,310	704
4FUEL&LUBR	14,646	5,540	9,107
4RENTALS	19,984	2,048	17,936
4SUPPOFFIC	32,022	24,061	7,961
4SUPPOPERA	23,145	23,145	0
4TRAVEL	6,195	4,991	1,205
7EQUIPMENT	0	100	-100
EQUIPMENT			
7OFFICE FU	4,454	4,240	213
UTILITIES			
4UTILITIES	23,513	23,513	0
INDIRECT C			

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ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	13,002	13,002	0
Grand Total	478,375,528	61,467,153	416,908,375

Budget Year: 2026

Department: Department of Labor
Division/Activity: Secretary of Labor
Org Code: 41180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1048	PUA ADJUDICATION SPECIALIST	EMELDA P. CAMACHO	2285	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1048	PUA ADJUDICATION SPECIALIST	ESCO FRANCENE C. KILELEMAN	2270	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1048	PUA ADJUDICATION SPECIALIST	NAOMI DOLORES . CAMACHO	4610	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1048	PUA ADJUDICATION SPECIALIST	ROSALINDA . ULLOA	1070	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1756	PUA BPC AUDITOR II	BRITNEY P. GOPEZ	5645	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	CHLOE JANE C. MANALO	2159	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	CHRISTINE C. PANGELINAN	4381	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1756	PUA BPC AUDITOR II	JENNIFER E. CABRERA	3977	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1757	PUA BPC AUDITOR TEAM LEADER	KASSANDRA T. ROYAL	5600	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	KIMBERLY U. DEGRACIA	2104	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	PERNALYNN JANET B. CAMACHO	2195	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1757	PUA BPC AUDITOR TEAM LEADER	SHARLEEN S. VILLACRUSIS	5634	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1368	PUA CLERK	JODY ELOUISE C. OGO	2175	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
1	1657	PUA MANAGEMENT ANALYST	JOSEPH CHRIS C. PANGELINAN	2099	FG18010010	LT	UNG	44,720	100%	44,720	3,421	48,141
1	1657	PUA MANAGEMENT ANALYST	VINCENT D. SABLAN JR	2110	FG18010010	LT	UNG	44,720	100%	44,720	3,421	48,141
1	1654	PUA PROGRAM ACCOUNTANT	LINDA E. YAROBWEMAL	2291	FG18010010	LT	UNG	39,520	100%	39,520	3,023	42,543
1	1049	PUA PROGRAM BPC AUDITOR	ANGERIKA D. YAMAGISHI	6036	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	ANNISA MAE S. ARRIOLA	3830	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	DOMINIC G. TORRES	3839	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	KRISTIAN CASEY B. PARULAN	2191	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	MATHEW PAUL K. BLANCO	6129	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	POLYN AUDREY B. SALAS	6126	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	REGINALD FRANCIS M. TAGLE	3138	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	ROCHELLE E. TOMOKANE	2201	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1049	PUA PROGRAM BPC AUDITOR	SURINAMA R. ADA	4206	FG18010010	LT	UNG	32,240	100%	32,240	2,466	34,706
1	1049	PUA PROGRAM BPC AUDITOR	TIARA KIYOKO M. CEPEDA	4534	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ASAKO JOBEL H. CAMACHO	2179	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	BERLIN M. JONES	6002	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ELAINE B. SABLAN	6130	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ELLA B. BABAUTA	2202	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	ELLEN M. TEBUTEB	2229	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	KAYLYNN KEAHANE C. LANIYO	2281	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MARJONY VAL C. CAMACHO	3988	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	MERCEDES MARIE C. MUNA	6131	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	VERTILIA MERCED L. CAMACHO-CABRERA	2169	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1783	PUA PROGRAM COORDINATOR	YULIA V. ALEKSENKO	3945	FG18010010	LT	UNG	31,200	100%	31,200	2,387	33,587
1	1650	PUA PROGRAM MANAGER	ZACHARY M. TAITANO	3856	FG18010010	LT	UNG	47,008	100%	47,008	3,596	50,604
1	1651	PUA PROGRAM SPECIALIST	JACOB SHONOSUKE S. YAMAGISHI	2189	FG18010010	LT	UNG	34,320	100%	34,320	2,625	36,945
										1,273,168	97,397	1,370,565

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2023 ADJ LOCAL DISLOCATED WORKER			
FG18060043	338,191	268,286	69,905
PERSONNEL			
1SALARIES	150,800	92,486	58,314
1FICA	9,350	5,734	3,615
1MEDICAREC	2,187	1,341	846
OPERATING			
3PERSTRNGC	160,000	157,760	2,240
4COMMUN	4,000	3,994	6
4INSURANCE	4,000	399	3,601
4SUPPOFFIC	855	855	0
4SUPPOPERA	2,000	1,610	391
4TRAVEL	5,000	4,108	892
FY 2023 ADJUSTED LOCAL ADULT			
FG18060039	263,282	213,703	49,579
PERSONNEL			
1SALARIES	150,800	109,402	41,398
1FICA	9,350	6,781	2,568
1MEDICAREC	2,187	1,586	601
OPERATING			
3PERSTRNGC	79,934	79,934	0
3PROFSRVS	4,000	4,000	0
4COMMUN	4,000	4,000	0
4INSURANCE	3,000	2,458	542
4SUPPOFFIC	512	512	0
4SUPPOPERA	500	500	0
4TRAVEL	9,000	4,529	4,471
FY 2023 LOCAL ADJUSTED ADULT 5%			
FG18060038	35,104	22,564	12,540
PERSONNEL			
1SALARIES	20,439	13,833	6,606
1401KDCRET	364	18	346
1FICA	1,202	858	344
1HEALTHINS	3,910	2,752	1,159
1MEDICAREC	281	201	80
1PERSINSUR	0	436	-436
OPERATING			
3CLEANINGS	1,380	1,380	0

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3DUES&SUBS	200	0	200
4FUEL&LUBR	500	248	252
4INSURANCE	100	0	100
4SUPPOPERA	500	500	0
4TRAVEL	2,310	925	1,385
UTILITIES			
4UTILITIES	679	188	491
INDIRECT C			
9INDIRECTC	3,240	1,226	2,014

FY 2023 QUEST DR DWG PROGRAM 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060045	5,585,939	1,107,340	4,478,599
PERSONNEL			
1SALARIES	2,935,997	735,525	2,200,472
1FICA	182,032	45,620	136,411
1MEDICAREC	42,572	10,669	31,903
1WORKCOMPE	88,080	0	88,080
OPERATING			
3LICENSE&F	30,000	3,198	26,802
3PERSTRNGC	1,700,000	263,470	1,436,530
3PROFSRVS	161,303	7,524	153,779
4FUEL&LUBR	10,000	0	10,000
4INSURANCE	5,956	5,956	0
4SUPPOFFIC	110,000	13,585	96,415
4SUPPOPERA	110,000	13,543	96,457
4TRAVEL	20,000	8,161	11,840
5BOOKS&LIB	110,000	91	109,909
9GRANTASST	80,000	0	80,000

FY 2023 STATEWIDE ADULT 5%

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG18060036	17,552	15,986	1,566
PERSONNEL			
1SALARIES	10,527	10,098	429
1401KDCRET	421	194	228
1FICA	653	626	27
1HEALTHINS	3,649	3,148	501
1MEDICAREC	153	146	6
1PERSINSUR	0	141	-141
OPERATING			
4INSURANCE	100	89	11

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	429	429	0
INDIRECT C			
9INDIRECTC	1,620	1,115	505
FY 23 QUEST DR DWG ADMIN 9/30/25			
FG18060044	1,929,006	836,965	1,092,041
PERSONNEL			
1SALARIES	907,952	554,830	353,122
1401KDCRET	90,795	2,170	88,625
1FICA	56,293	34,400	21,893
1HEALTHINS	272,386	35,841	236,545
1MEDICAREC	13,165	8,045	5,121
1PERSINSUR	0	328	-328
1WORKCOMPE	27,239	0	27,239
OPERATING			
3ADVERTISI	15,000	2,500	12,500
3CLEANINGS	20,000	1,025	18,975
3FREIGHT&H	1,332	50	1,282
3PRINT&PHO	5,000	1,718	3,282
3PROFSRVS	10,000	200	9,800
3REPAIR&MA	32,200	627	31,573
4COMMUN	62,532	8,653	53,879
4EQUIPUNDE	72,562	20,951	51,611
4INSURANCE	0	1,384	-1,384
4RENTALS	25,000	10,087	14,913
4SUPPOFFIC	21,600	12,444	9,156
4SUPPOPERA	23,868	8,508	15,360
4TRAVEL	79,500	60,687	18,813
EQUIPMENT			
7OFFICE FU	40,000	14,400	25,600
UTILITIES			
4UTILITIES	18,000	6,334	11,666
INDIRECT C			
9INDIRECTC	134,582	51,783	82,799
FY 24 ADJ LOCAL CONS. PROGRAMS			
FG18060053	537,916	214,518	323,398
PERSONNEL			
1SALARIES	300,000	103,850	196,150

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	1,528	0	1,528
1FICA	18,600	6,439	12,161
1HEALTHINS	15,641	0	15,641
1MEDICAREC	4,350	1,506	2,844
1PERSINSUR	574	0	574
1WORKCOMPE	2,000	0	2,000
OPERATING			
3ADVERTISI	1,000	0	1,000
3LICENSE&F	5,000	480	4,520
3PERSTRNGC	92,000	91,327	673
3PROFSRVS	25,000	0	25,000
4COMMUN	8,000	0	8,000
4INSURANCE	970	0	970
4SUPPOFFIC	2,355	0	2,355
4SUPPOPERA	4,000	0	4,000
4TRAVEL	10,000	0	10,000
5BOOKS&LIB	5,000	0	5,000
UTILITIES			
4UTILITIES	1,500	0	1,500
INDIRECT C			
9INDIRECTC	40,397	10,916	29,481

FY 24 LOCAL ADJ 10% CONS. PROGR6/26

FG18060052	59,768	448	59,320
PERSONNEL			
1SALARIES	36,620	0	36,620
1401KDCRET	378	0	378
1FICA	2,270	0	2,270
1HEALTHINS	10,167	0	10,167
1MEDICAREC	531	0	531
1PERSINSUR	398	0	398
OPERATING			
3CLEANINGS	660	0	660
3REPAIR&MA	1,500	442	1,058
4FUEL&LUBR	256	0	256
4TRAVEL	2,000	0	2,000
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	4,489	6	4,483

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 24 STATEWIDE 10% CONS. PROGR6/26			
FG18060051	70,316	0	70,316
OPERATING			
3LICENSE&F	4,151	0	4,151
3PERSTRNGC	24,534	0	24,534
3PROFSRVS	36,631	0	36,631
5BOOKS&LIB	5,000	0	5,000
FY 24 STATEWIDE 5% CONS. PROGR 6/26			
FG18060050	35,158	6,680	28,478
PERSONNEL			
1SALARIES	15,380	2,143	13,237
1401KDCRET	617	86	531
1FICA	954	133	821
1HEALTHINS	4,849	433	4,416
1MEDICAREC	223	31	192
OPERATING			
3ADVERTISI	2,000	0	2,000
3DUES&SUBS	1,000	0	1,000
3PROFSRVS	1,758	0	1,758
4RENTALS	1,000	0	1,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	3,738	3,738	0
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,640	117	2,523
FY'19 ADJLOCALADULT 6/2021			
1806210066	35,372	0	35,372
PERSONNEL			
1SALARIES	13,328	0	13,328
OPERATING			
4ADMINFEES	20,921	0	20,921
UTILITIES			
4UTILITIES	1,123	0	1,123

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'19 ADJLOCALDISWRKR 6/2021			
1806210078	18,394	0	18,394
OPERATING			
3PROFSRVS	300	0	300
4ADMINFEES	18,094	0	18,094
UTILITIES			
4UTILITIES	0	0	0
FY'19 LOCAL DISWORK 10% 6/2021			
1806210077	10,023	0	10,023
PERSONNEL			
1SALARIES	6,900	0	6,900
OPERATING			
4ADMINFEES	3,124	0	3,124
FY'19 LOCALADULT 10% 6/2021			
1806210065	3,489	0	3,489
PERSONNEL			
1SALARIES	297	0	297
OPERATING			
4ADMINFEES	3,192	0	3,192
FY'19 STATE ADULT 5% 06/30/21			
1806210063	343	0	343
OPERATING			
4ADMINFEES	343	0	343
FY'19 STATE DISWORK 10% 6/2021			
1806210076	6,759	0	6,759
PERSONNEL			
1SALARIES	1,473	0	1,473
OPERATING			
3PROFSRVS	1,000	0	1,000
4ADMINFEES	4,286	0	4,286
FY'19 STATE DISWORK 5% 6/2021			
1806210075	1,649	0	1,649

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PROFSRVS	0	0	0
4ADMINFEES	1,649	0	1,649
FY'19 STATEWIDEADULT 10%6/2021			
1806210064	251	0	251
PERSONNEL			
1SALARIES	-3,238	0	-3,238
OPERATING			
3PROFSRVS	370	0	370
4ADMINFEES	2,853	0	2,853
7EQUIPMENT	267	0	267
FY2023 STATEWIDE DISLOCATD WRKR 10%			
FG18060041	45,092	45,092	0
OPERATING			
3ADVERTISI	500	68	433
3PROFSRVS	25,000	25,000	0
4RENTALS	2,000	1,470	530
4TRAVEL	13,000	15,458	-2,458
UTILITIES			
4UTILITIES	430	430	0
INDIRECT C			
9INDIRECTC	4,162	2,667	1,495
FY2023 STATEWIDE DISLOCATED WRKR 5%			
FG18060040	22,546	11,555	10,991
PERSONNEL			
1SALARIES	10,532	5,262	5,270
1401KDCRET	421	16	405
1FICA	653	326	327
1HEALTHINS	3,651	1,472	2,179
1MEDICAREC	153	76	76
1PERSINSUR	0	141	-141
OPERATING			
4INSURANCE	200	164	36
4SUPPOFFIC	646	0	646
4SUPPOPERA	710	0	710
4TRAVEL	3,000	3,000	0
UTILITIES			

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
4UTILITIES		500	500	0
INDIRECT C				
9INDIRECTC	2,081	597		1,484
FY23 LOCAL ADJ DISLOCATED WRKR 10%				
FG18060042	45,092	34,374		10,718
PERSONNEL				
1SALARIES	10,158	7,459		2,699
1401KDCRET	364	0		364
1FICA	564	462		102
1HEALTHINS	0	838		-838
1MEDICAREC	132	108		24
1PERSINSUR	0	95		-95
OPERATING				
3ADVERTISI	500	0		500
3CLEANINGS	1,380	1,270		110
3PERSTRNGC	5,000	5,000		0
3REPAIR&MA	1,000	1,000		0
4FUEL&LUBR	500	0		500
4INSURANCE	300	0		300
4SUPPOFFIC	1,032	658		375
4SUPPOPERA	1,000	1,000		0
4TRAVEL	15,000	13,392		1,608
EQUIPMENT				
7OFFICE FU	3,000	0		3,000
UTILITIES				
4UTILITIES	1,000	1,000		0
INDIRECT C				
9INDIRECTC	4,162	2,092		2,070
PY 2022 ADJUSTED LOCAL ADULT				
FG18060031	58,916	41,657		17,259
PERSONNEL				
1SALARIES	30,160	19,853		10,307
1401KDCRET	0	247		-247
1FICA	1,870	1,231		639
1HEALTHINS	0	1,957		-1,957
1MEDICAREC	437	288		149
OPERATING				
3ADVERTISI	900	0		900

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PERSTRNGC	10,000	10,000	0
3PROFSRVS	500	500	0
4COMMUN	4,000	4,000	0
4INSURANCE	1,000	0	1,000
4RENTALS	1,000	1,000	0
4SUPPOFFIC	1,048	512	537
4SUPPOPERA	1,000	1,000	0
4TRAVEL	7,000	1,070	5,930

PY 2022 LOCAL ADJUSTED ADULT 10%

	BUDGET	EXPENSES	AVAILABLE
FG18060030	7,855	7,356	500
OPERATING			
3ADVERTISI	300	95	206
3CLEANINGS	1,380	1,380	0
3DUES&SUBS	200	135	65
3PROFSRVS	2,000	2,000	0
4FUEL&LUBR	500	500	0
4TRAVEL	2,000	1,994	6
UTILITIES			
4UTILITIES	750	750	0
INDIRECT C			
9INDIRECTC	725	502	223

PY 2022 LOCAL YOUTH 10%

	BUDGET	EXPENSES	AVAILABLE
FG18060025	45,385	27,736	17,649
PERSONNEL			
1SALARIES	20,439	17,223	3,215
1401KDCRET	364	-7	370
1FICA	1,202	1,068	134
1HEALTHINS	3,910	1,898	2,013
1MEDICAREC	281	250	31
1PERSINSUR	0	678	-678
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	2,070	155	1,915
3DUES&SUBS	500	0	500
3PRINT&PHO	100	100	0
3PROFSRVS	3,000	3,000	0
3REPAIR&MA	1,000	1,000	0
4FUEL&LUBR	300	0	300

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4INSURANCE	200	41	159
4RENTALS	1,000	0	1,000
4SUPPOFFIC	250	250	0
4SUPPOPERA	250	250	0
4TRAVEL	5,000	232	4,768
UTILITIES			
4UTILITIES	830	0	830
INDIRECT C			
9INDIRECTC	4,189	1,598	2,591
PY 2022 STATEWIDE ADULT 10%			
FG18060029	7,855	7,592	264
OPERATING			
3PROFSRVS	4,000	4,000	0
4TRAVEL	2,800	2,800	0
UTILITIES			
4UTILITIES	330	290	40
INDIRECT C			
9INDIRECTC	725	502	223
PY 2022 STATEWIDE ADULT 5%			
FG18060028	3,928	3,487	441
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	200	0
3PRINT&PHO	400	400	0
4FUEL&LUBR	200	200	0
4SUPPOFFIC	100	100	0
4SUPPOPERA	400	400	0
4TRAVEL	1,500	1,502	-2
UTILITIES			
4UTILITIES	465	465	0
INDIRECT C			
9INDIRECTC	363	220	143
PY 2022 STATEWIDE YOUTH 10%			
FG18060024	45,385	37,129	8,256
PERSONNEL			
1SALARIES	15,276	12,301	2,975
1401KDCRET	602	0	602

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	934	763	171
1HEALTHINS	1,304	1,398	-94
1MEDICAREC	218	179	40
1PERSINSUR	0	159	-159
OPERATING			
3ADVERTISI	500	0	500
3PROFSRVS	12,000	12,000	0
4RENTALS	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	250	0
4TRAVEL	7,000	6,973	27
UTILITIES			
4UTILITIES	862	862	0
INDIRECT C			
9INDIRECTC	4,189	2,244	1,945

PY 2022 STATEWIDE YOUTH 5%

FG18060023	22,692	14,283	8,410
PERSONNEL			
1SALARIES	10,532	6,558	3,974
1401KDCRET	421	38	384
1FICA	653	407	246
1HEALTHINS	3,651	1,593	2,057
1MEDICAREC	153	95	58
1PERSINSUR	0	206	-206
OPERATING			
3ADVERTISI	300	0	300
3DUES&SUBS	200	0	200
3PRINT&PHO	100	100	0
4INSURANCE	100	89	11
4RENTALS	1,000	0	1,000
4TRAVEL	3,000	4,406	-1,406
UTILITIES			
4UTILITIES	488	22	467
INDIRECT C			
9INDIRECTC	2,095	769	1,326

PY 2022 YOUTH PROGRAM-INSCHOOLYOUTH

FG18060026	85,097	74,654	10,442
PERSONNEL			

DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	60,320	49,328	10,992
1FICA	3,740	3,058	682
1HEALTHINS	0	1,957	-1,957
1MEDICAREC	875	715	159
OPERATING			
3PERSTRNGC	4,162	4,162	0
4COMMUN	4,000	3,990	10
4INSURANCE	1,000	1,000	0
4SUPPOFFIC	500	229	271
4SUPPOPERA	500	0	500
4TRAVEL	10,000	10,215	-215

PY 2023 STATEWIDE ADULT 10%

FG18060037	35,104	27,786	7,318
PERSONNEL			
1SALARIES	15,051	11,054	3,997
1401KDCRET	602	0	602
1FICA	933	685	248
1HEALTHINS	1,303	1,242	62
1MEDICAREC	218	160	58
1PERSINSUR	220	141	78
OPERATING			
3PROFSRVS	3,000	3,000	0
4INSURANCE	200	0	200
4TRAVEL	10,000	9,803	197
UTILITIES			
4UTILITIES	337	337	0
INDIRECT C			
9INDIRECTC	3,240	1,364	1,876

PY 23 ADJ LOCAL CONS. PROGRAMS 6/26

FG18060049	563,691	121,859	441,832
PERSONNEL			
1SALARIES	300,000	19,006	280,994
1401KDCRET	1,500	0	1,500
1FICA	18,600	1,178	17,422
1HEALTHINS	15,641	0	15,641
1MEDICAREC	4,350	276	4,074
1WORKCOMPE	2,000	0	2,000
OPERATING			

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,267	0	2,267
3LICENSE&F	5,000	1,945	3,055
3PERSTRNGC	92,000	92,000	0
3PROFSRVS	25,000	0	25,000
4COMMUN	12,000	316	11,684
4INSURANCE	1,000	0	1,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	2,000	0	2,000
4TRAVEL	30,000	0	30,000
5BOOKS&LIB	5,000	172	4,828
UTILITIES			
4UTILITIES	3,000	0	3,000
INDIRECT C			
9INDIRECTC	42,333	6,965	35,368
PY 23 LOCAL ADJ 10% CONS. PROGR6/26			
FG18060048	62,632	321	62,311
PERSONNEL			
1SALARIES	41,349	0	41,349
1401KDCRET	378	0	378
1FICA	2,564	0	2,564
1HEALTHINS	10,412	0	10,412
1MEDICAREC	600	0	600
1PERSINSUR	467	0	467
1WORKCOMPE	100	0	100
OPERATING			
3REPAIR&MA	300	300	0
4FUEL&LUBR	130	0	130
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
UTILITIES			
4UTILITIES	300	0	300
INDIRECT C			
9INDIRECTC	5,534	21	5,513
PY 23 STATEWIDE 10% CONS. PROGR6/26			
FG18060047	73,685	5,690	67,995
OPERATING			
3LICENSE&F	4,151	0	4,151
3PERSTRNGC	24,534	0	24,534

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	20,000	2,400	17,600
4TRAVEL	20,000	3,290	16,710
5BOOKS&LIB	5,000	0	5,000
PY 23 STATEWIDE 5% CONS. PROG 6/26			
FG18060046	36,843	9,824	27,018
PERSONNEL			
1SALARIES	15,380	2,956	12,424
1401KDCRET	617	0	617
1FICA	954	183	770
1HEALTHINS	4,849	0	4,849
1MEDICAREC	223	43	180
1WORKCOMPE	50	0	50
OPERATING			
3ADVERTISI	1,000	0	1,000
3CLEANINGS	600	0	600
3DUES&SUBS	1,000	0	1,000
4RENTALS	2,000	0	2,000
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	6,404	6,404	0
UTILITIES			
4UTILITIES	500	0	500
INDIRECT C			
9INDIRECTC	2,767	239	2,528
PY'18 ADJ LOCAL ADULT 6/2021			
1806210049	16,942	0	16,942
PERSONNEL			
1SALARIES	10,174	0	10,174
OPERATING			
4ADMINFEES	4,644	0	4,644
6CAPASSET	1,520	0	1,520
7EQUIPMENT	604	0	604
PY'18 LOCAL ADULT 10% 6/2021			
1806210048	702	0	702
OPERATING			
4ADMINFEES	702	0	702

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY'18 LOCAL DISWRKR ADJ 6/2021			
1806210060	34,631	0	34,631
PERSONNEL			
1SALARIES	29,886	0	29,886
OPERATING			
4ADMINFEES	4,663	0	4,663
UTILITIES			
4UTILITIES	82	0	82
PY'18 LOCAL YOUTH 10% 6/2021			
1806210052	-341	0	-341
PERSONNEL			
1SALARIES	-1,551	0	-1,551
OPERATING			
3PROFSRVS	75	0	75
4ADMINFEES	1,135	0	1,135
PY'18 LOCAL YOUTH-INSCHL 6/2021			
1806210053	66,152	0	66,152
PERSONNEL			
1SALARIES	48,105	0	48,105
OPERATING			
4ADMINFEES	15,324	0	15,324
7EQUIPMENT	2,000	0	2,000
UTILITIES			
4UTILITIES	723	0	723
PY'18 LOCAL YOUTH OUTSCHL 6/2021			
1806210054	46,427	568	45,859
PERSONNEL			
1SALARIES	6,771	0	6,771
OPERATING			
3PROFSRVS	4,298	0	4,298
4ADMINFEES	25,679	0	25,679
6CAPASSET	4,264	0	4,264
7EQUIPMENT	2,568	568	2,000
UTILITIES			
4UTILITIES	2,847	0	2,847

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PY'18 STATE YOUTH 5% 6/2021			
1806210050	422	0	422
OPERATING			
4ADMINFEES	155	0	155
7EQUIPMENT	267	0	267
PY'18 STATE YOUTH ADJ 6/2021			
1806210051	3,596	0	3,596
PERSONNEL			
1SALARIES	680	0	680
OPERATING			
4ADMINFEES	2,916	0	2,916
PY'18 STATEWIDE DIS 10% 6/2021			
1806210059	3,121	0	3,121
OPERATING			
3PROFSRVS	1,226	0	1,226
4ADMINFEES	1,895	0	1,895
PY'18 STATEWIDEADUL 10% 6/2021			
1806210047	1,739	0	1,739
OPERATING			
4ADMINFEES	1,739	0	1,739
PY'18 STATEWIDEADULT 5% 6/2021			
1806210046	19	0	19
OPERATING			
4ADMINFEES	19	0	19
PY2022 STATE DISLOCATED WORKER 10%			
FG18060033	22,837	16,274	6,563
PERSONNEL			
1SALARIES	15,057	11,054	4,003
1401KDCRET	602	0	602
1FICA	934	685	248
1HEALTHINS	1,304	1,242	62
1MEDICAREC	218	160	58

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	220	141	78
OPERATING			
3ADVERTISI	200	0	200
3PROFSRVS	1,715	1,715	0
UTILITIES			
4UTILITIES	480	480	0
INDIRECT C			
9INDIRECTC	2,108	797	1,311
PY2022 STATEWIDE DISLOCATED WRKR 5%			
FG18060032	11,418	8,814	2,604
OPERATING			
3ADVERTISI	500	0	500
3CLEANINGS	690	690	0
3DUES&SUBS	500	35	465
4FUEL&LUBR	500	0	500
4RENTALS	2,000	1,724	276
4SUPPOFFIC	174	22	152
4SUPPOPERA	500	365	135
4TRAVEL	5,000	4,985	15
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	1,054	493	561
PY2022 YOUTH PRGRM-OUTOFSCHOOLYOUTH			
FG18060027	255,290	161,447	93,842
PERSONNEL			
1SALARIES	105,560	78,027	27,533
1401KDCRET	0	494	-494
1FICA	6,545	4,837	1,707
1HEALTHINS	0	1,957	-1,957
1MEDICAREC	1,531	1,131	399
OPERATING			
3PERSTRNGC	115,654	59,710	55,944
3PROFSRVS	1,000	270	730
4COMMUN	4,000	3,339	661
4INSURANCE	4,000	1,003	2,997
4RENTALS	2,000	1,129	871
4SUPPOFFIC	2,000	1,147	853

**DEPARTMENT OF LABOR
WORKFORCE INVESTMENT AGENCY**

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	3,000	2,982	18
4TRAVEL	10,000	5,420	4,580
PY22 LOCAL ADJ.DISLOCATED WORKER			
FG18060035	171,276	47,883	123,393
PERSONNEL			
1SALARIES	128,180	20,937	107,243
1401KDCRET	0	303	-303
1FICA	7,947	1,298	6,649
1HEALTHINS	0	1,957	-1,957
1MEDICAREC	1,859	304	1,555
OPERATING			
3PERSTRNGC	10,000	10,000	0
3PROFSRVS	3,000	3,000	0
4COMMUN	4,000	4,000	0
4INSURANCE	5,000	0	5,000
4RENTALS	2,000	2,000	0
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,790	1,790	0
4TRAVEL	6,000	2,294	3,706
PY22 LOCAL ADJ.DISLOCATED WORKR 10%			
FG18060034	22,837	16,504	6,333
PERSONNEL			
1SALARIES	10,281	7,999	2,283
1FICA	637	496	142
1HEALTHINS	3,910	1,781	2,130
1MEDICAREC	149	116	33
1PERSINSUR	0	297	-297
OPERATING			
3ADVERTISI	290	0	290
3CLEANINGS	1,380	1,380	0
4FUEL&LUBR	200	0	200
4INSURANCE	200	0	200
4SUPPOFFIC	200	0	200
4SUPPOPERA	200	200	0
4TRAVEL	3,000	3,010	-10
UTILITIES			
4UTILITIES	281	251	30
INDIRECT C			

DEPARTMENT OF LABOR
 WORKFORCE INVESTMENT AGENCY

ORG: 41180600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	2,108	975	1,133
Grand Total	10,767,380	3,408,374	7,359,006

FEDERAL FUND

Budget Year: 2026

Department: Department of Labor
 Division/Activity: Workforce Investment Agency
 Org Code: 41180600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060037	FT	PL20/11	62,071	50%	31,036	6,683	37,719
	1166	DIRECTOR DIVISION	FRANCES ANN A. TORRES	3621	FG18060042	FT	PL20/11	62,071	50%	31,036	6,683	37,719
1	0003	ACCOUNTING CLERK	JUAN L. TAITANO	1791	FG18060044	LT	UNG	27,300	100%	27,300	2,088	29,388
1	1186	BUSINESS SERVICE COORDINATOR	LANIE KAY L. CRUZ	3587	FG18060044	LT	UNG	27,518	100%	27,518	2,105	29,624
1	1289	CAREER NAVIGATOR	AUGUSTIN M. KAIPAT	1304	FG18060044	LT	UNG	29,812	100%	29,812	5,940	35,751
1	1289	CAREER NAVIGATOR	MARIA ANNAE G. ADAZA	2107	FG18060044	LT	UNG	28,392	100%	28,392	2,172	30,564
1	1289	CAREER NAVIGATOR	SARAH S. TAITANO	3630	FG18060044	LT	UNG	32,918	100%	32,918	2,518	35,436
1	1289	CAREER NAVIGATOR	VACANT		FG18060044	LT	UNG	28,392	100%	28,392	2,172	30,564
1	1289	CAREER NAVIGATOR	VACANT		FG18060044	LT	UNG	28,392	100%	28,392	2,172	30,564
1	1755	CAREER NAVIGATOR ASSISTANT	MAXINIA ANGELINA C. ULLOA	3591	FG18060044	LT	UNG	28,894	100%	28,894	2,210	31,105
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1755	CAREER NAVIGATOR ASSISTANT	VACANT		FG18060044	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1330	DRE HUMANITARIAN ASST. WORKER	EMELSHA A. CEPEDA	1806	FG18060045	LT	UNG	18,325	100%	18,325	1,402	19,727
1	1330	DRE HUMANITARIAN ASST. WORKER	LORENA L. RABAU LIMAN	6220	FG18060045	LT	UNG	30,056	100%	30,056	2,299	32,355
1	1330	DRE HUMANITARIAN ASST. WORKER	MARIE ROSE M. LIETO	4342	FG18060045	LT	UNG	18,325	100%	18,325	1,402	19,727
1	1330	DRE HUMANITARIAN ASST. WORKER	PRESSEL JEAN C. CAMACHO	5777	FG18060045	LT	UNG	18,325	100%	18,325	1,402	19,727
1	1330	DRE HUMANITARIAN ASST. WORKER	VICENTA KAYHOLANI . VILLAGOMEZ	6048	FG18060045	LT	UNG	18,325	100%	18,325	1,402	19,727
1	1236	FEDERAL PROGRAM COORD IV	COLLEEN F. DIAZ	3628	FG18060026	FT	PL17/7	44,113	25%	11,028	3,771	14,799
	1236	FEDERAL PROGRAM COORD IV	COLLEEN F. DIAZ	3628	FG18060027	FT	PL17/7	44,113	25%	11,028	3,771	14,799
	1236	FEDERAL PROGRAM COORD IV	COLLEEN F. DIAZ	3628	FG18060031	FT	PL17/7	44,113	25%	11,028	3,771	14,799
	1236	FEDERAL PROGRAM COORD IV	COLLEEN F. DIAZ	3628	FG18060035	FT	PL17/7	44,113	25%	11,028	3,771	14,799
1	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060023	LT	UNG	52,093	14.26%	7,428	2,535	9,964
	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060025	LT	UNG	52,093	8.69%	4,527	1,545	6,072
	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060034	LT	UNG	52,093	13.24%	6,897	2,354	9,251
	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060038	LT	UNG	52,093	23.96%	12,482	4,259	16,741
	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060044	LT	UNG	52,093	30%	15,628	5,333	20,961
	3781	GRANTS SPECIALIST	FRANCES MARIE S. TUDELA	3860	FG18060050	LT	UNG	52,093	9.85%	5,131	1,751	6,882
1	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060027	FT	PL13/9	40,012	50%	20,006	2,331	22,337
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060031	FT	PL13/9	40,012	25%	10,003	1,165	11,168
	1291	JOB PLACEMENT OFFICER	DONYALE DARCE C. DELEON GUERRERO	3631	FG18060035	FT	PL13/9	40,012	25%	10,003	1,165	11,168
1	1754	LEAD CAREER NAVIGATOR	JACKIE M. CASTRO	3582	FG18060044	LT	UNG	33,066	100%	33,066	6,189	39,255
1	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	FG18060044	LT	UNG	52,500	100%	52,500	4,016	56,516
1	1762	QUALITY COMPLIANCE COORDINATOR	MICHAEL C. CAMACHO	3620	FG18060044	LT	UNG	33,710	100%	33,710	6,238	39,948
1	1331	RESOURCE COORDINATOR	ALEENA FRANCES T. ADA	5419	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	ANTONIA ROSALINA T. ANGUI	3771	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	CODIE JOSEPH T. ESCOTA	5480	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	DANA ELIZABETH Q. TERLAJE	3900	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	JERRY Q. PANGELINAN	5532	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	JOHN DIEGO M. MASGA	6291	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	LAIMONPIY EMILY L. LANIYO	5729	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	MARIA ANA CHRISTINA A. ESPINOSA	5508	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	MARVIELUZ J. SYED	4824	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	PETER RAY C. MARATITA	2248	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750
1	1331	RESOURCE COORDINATOR	TORI FRANCHAE C. CAMACHO	4103	FG18060045	LT	UNG	23,920	100%	23,920	1,830	25,750

Budget Year: 2026

Department: Department of Labor
Division/Activity: Workforce Investment Agency
Org Code: 41180600

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9184	SECRETARY OF LABOR	LEILA HAVEIA F. STAFFLER	2898	FG18060044	AP	UNG	54,000	10.00%	5,400	413	5,813
1	1611	TECHNICAL SUPPORT ENGINEER	CANDY ALEXIS D. FELICIANO	6077	FG18060045	LT	UNG	31,200	100%	31,200	2,387	33,587
37										1,047,938	126,865	1,174,803

**DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION**

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 DOL-OSHA CONSULTATION 9/22			
1808220001	183,003	150,836	32,167
PERSONNEL			
1SALARIES	91,264	96,618	-5,354
1FRINGE	7,773	6,817	956
OPERATING			
3ADVERTISI	8,360	8,360	0
3DUES&SUBS	174	174	0
3PERSTRNGC	2,974	2,575	399
3PRINT&PHO	2,000	2,000	0
3PROFSRVS	33,500	0	33,500
3REPAIR&MA	850	850	0
4COMMUN	18,351	16,180	2,171
4EQUIPUNDE	549	549	0
4FUEL&LUBR	918	918	0
4INSURANCE	998	998	0
4SUPPOFFIC	608	500	108
4SUPPOPERA	1,639	1,718	-79
4TRAVEL	8,873	8,407	465
UTILITIES			
4UTILITIES	4,173	4,173	0
FY25 CNMI OSHA - CONSLTATION 9/2025			
FG18080006	182,394	94,901	87,493
PERSONNEL			
1SALARIES	128,185	55,737	72,447
1FICA	7,947	3,456	4,492
1MEDICAREC	1,859	808	1,050
OPERATING			
3CLEANINGS	2,904	1,356	1,548
3DUES&SUBS	2,516	2,516	0
3FREIGHT&H	100	0	100
3PERSTRNGC	11,700	11,700	0
3PRINT&PHO	330	329	1
3REPAIR&MA	500	225	275
4COMMUN	11,812	8,712	3,101
4FUEL&LUBR	1,000	482	518
4INSURANCE	800	0	800
4SUPPOFFIC	500	345	155
4SUPPOPERA	500	500	0
4TRAVEL	5,155	4,940	215

**DEPARTMENT OF LABOR
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION**

ORG: 41180800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7OFFICE FU	1,679	1,679	0
UTILITIES			
4UTILITIES	4,907	2,116	2,791
FY25 CNMI OSHA-ADMIN 09/30/2025			
FG18080005	59,006	22,113	36,893
PERSONNEL			
1SALARIES	39,286	17,229	22,057
1401KDCRET	1,571	606	965
1FICA	2,436	1,068	1,368
1HEALTHINS	1,571	0	1,571
1MEDICAREC	570	250	320
1PERSINSUR	570	255	315
OPERATING			
3DUES&SUBS	50	50	0
3PERSTRNGC	5,500	0	5,500
3PRINT&PHO	50	50	0
4COMMUN	2,595	1,074	1,521
4SUPPOFFIC	50	50	0
4SUPPOPERA	50	50	0
UTILITIES			
4UTILITIES	591	591	0
INDIRECT C			
9INDIRECTC	4,117	841	3,276
Grand Total	424,403	267,850	156,553

FEDERAL FUND

Budget Year: 2026

Department: Department of Labor
Division/Activity: Occupational Safety and Health Administration
Org Code: 41180800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1021	ADMINISTRATIVE SPECIALIST I	ELAINE T. PANGELINAN	2226	FG18080005	FT	PL07/12	34,564	100%	34,564	4,649	39,212
1	3345	INDUSTRIAL HYGIENE CONLT TECH.	BENUSTO M. LISUA	5602	FG18080006	LT	UNG	30,248	100%	30,248	2,314	32,562
1	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080005	LT	UNG	46,321	90%	41,689	3,189	44,878
	1708	PROJECT MANAGER	TIMOTHY L. ASAIVAO	2294	FG18080006	LT	UNG	46,321	10%	4,632	354	4,986
1	6167	SAFETY CONSULTANT	JEROME D. IGNACIO	2152	FG18080006	LT	UNG	27,437	100%	27,437	2,099	29,536
1	6167	SAFETY CONSULTANT	VICTORINO N. IGITOL JR	2101	FG18080006	LT	UNG	28,809	100%	28,809	2,204	31,013
5										167,378	14,809	182,187

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNSRVTN ENDGRD PLNTS ROTA 9/30/2024			
FG19010008	113,986	67,455	46,531
PERSONNEL			
1SALARIES	52,500	33,676	18,824
1FICA	3,255	2,088	1,167
1HEALTHINS	5,250	2,698	2,552
1MEDICAREC	761	488	273
1PERSINSUR	2,100	2	2,098
1RETIREMEN	2,100	0	2,100
OPERATING			
3FREIGHT&H	1,000	1,000	0
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	2,000	915	1,085
4COMMUN	2,200	1,066	1,134
4FUEL&LUBR	4,000	4,000	0
4SUPPOFFIC	300	290	10
4SUPPOPERA	12,000	11,979	21
4TRAVEL	8,264	3,016	5,249
EQUIPMENT			
7MACHINERY	1,700	0	1,700
7TECHNOLOG	4,000	292	3,708
UTILITIES			
4UTILITIES	3,000	1,519	1,481
INDIRECT C			
9INDIRECTC	7,556	4,428	3,128
CONSRVTN ENDGRD PLNTS ROTA 9/30/25			
FG19010012	84,929	20,859	64,069
PERSONNEL			
1SALARIES	28,000	9,685	18,315
1FICA	1,736	601	1,135
1HEALTHINS	2,800	0	2,800
1MEDICAREC	406	140	266
1PERSINSUR	0	1	-1
OPERATING			
3FREIGHT&H	2,171	1,014	1,157
3REPAIR&MA	2,500	0	2,500
4COMMUN	1,140	0	1,140
4FUEL&LUBR	4,000	3,000	1,000
4SUPPOFFIC	2,500	462	2,038
4SUPPOPERA	10,000	5,010	4,990

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	13,150	0	13,150
EQUIPMENT			
7OFFICE FU	4,000	0	4,000
7TECHNOLOG	3,000	0	3,000
UTILITIES			
4UTILITIES	3,600	0	3,600
INDIRECT C			
9INDIRECTC	5,925	945	4,980

DLNR-21 SEA TURTLE PRGRM 6/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1901210086	736,636	516,781	219,855
PERSONNEL			
1SALARIES	335,973	272,298	63,675
1401KDCRET	4,941	749	4,192
1FICA	7,658	7,163	495
1FRINGE	37,057	37,057	0
1HEALTHINS	12,352	3,193	9,159
1MEDICAREC	1,791	1,667	124
1PERSINSUR	4,941	760	4,181
OPERATING			
3ADVERTISI	75,279	65,848	9,432
3CLEANINGS	798	798	0
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	20,604	12,067	8,538
3PROFSRVS	11,500	75	11,425
3REPAIR&MA	9,181	6,332	2,849
4COMMUN	15,000	8,451	6,549
4EQUIPUNDE	1,378	1,378	0
4FUEL&LUBR	39,537	17,614	21,923
4SUPPOFFIC	4,900	2,770	2,130
4SUPPOPERA	16,983	12,011	4,972
4TRAVEL	57,632	26,126	31,505
EQUIPMENT			
7OFFICE FU	3,646	1,240	2,406
7TECHNOLOG	4,999	2,199	2,800
UTILITIES			
4UTILITIES	7,200	2,523	4,677
INDIRECT C			
9INDIRECTC	62,286	34,464	27,822

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DLNR-COCONUT RHINO BEETLE DET 09/28			
FG19010014	325,929	58,510	267,419
PERSONNEL			
1SALARIES	153,000	50,474	102,526
1401KDCRET	6,120	364	5,756
1FICA	9,486	3,129	6,357
1HEALTHINS	3,583	0	3,583
1MEDICAREC	2,219	732	1,487
1PERSINSUR	2,754	0	2,754
OPERATING			
3FREIGHT&H	2,000	557	1,443
3PRINT&PHO	4,000	0	4,000
3REPAIR&MA	10,000	485	9,515
4COMMUN	3,500	0	3,500
4FUEL&LUBR	20,000	0	20,000
4SUPPOPERA	38,000	208	37,792
4TRAVEL	15,000	0	15,000
EQUIPMENT			
7MACHINERY	30,000	0	30,000
UTILITIES			
4UTILITIES	3,500	0	3,500
INDIRECT C			
9INDIRECTC	22,768	2,561	20,207
DLNR-MUCUNA PRURIENS ERAC PRJ YR3			
FG19010015	171,335	22,054	149,281
PERSONNEL			
1SALARIES	54,000	19,161	34,839
1FICA	3,348	1,188	2,160
1HEALTHINS	2,267	0	2,267
1MEDICAREC	783	278	505
1PERSINSUR	972	178	794
OPERATING			
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	3,000	195	2,805
4FUEL&LUBR	10,000	0	10,000
4SUPPOPERA	30,000	170	29,830
4TRAVEL	10,000	0	10,000
EQUIPMENT			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7VEHICLESP	43,000	0	43,000
INDIRECT C			
9INDIRECTC	8,965	884	8,081

DLNR-STEPS RECVRY FADANG 9/2026

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19010010	435,681	67,866	367,814
PERSONNEL			
1SALARIES	183,540	12,320	171,220
1401KDCRET	10,942	493	10,449
1FICA	11,379	764	10,616
1HEALTHINS	18,354	1,741	16,613
1MEDICAREC	2,661	179	2,483
1PERSINSUR	7,342	0	7,341
OPERATING			
1HOUSING	19,200	0	19,200
3ADVERTISI	105	105	0
3FREIGHT&H	5,500	0	5,500
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	27,400	0	27,400
3RECRUITME	6,000	0	6,000
3REPAIR&MA	2,000	0	2,000
4COMMUN	4,160	0	4,160
4FUEL&LUBR	3,000	0	3,000
4SUPPOFFIC	600	0	600
4SUPPOPERA	14,148	0	14,148
4TRAVEL	17,795	0	17,795
EQUIPMENT			
7TECHNOLOG	13,459	1,145	12,314
7VEHICLESP	60,000	49,995	10,005
UTILITIES			
4UTILITIES	1,395	0	1,395
INDIRECT C			
9INDIRECTC	25,701	1,125	24,576

ENDNGRD SPCIES PRGRM MGMT 09/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19010006	63,063	18,100	44,963
PERSONNEL			
1SALARIES	32,650	12,988	19,662
1FRINGE	15,575	3,253	12,321
OPERATING			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3CLEANINGS	129	129	0
3REPAIR&MA	500	500	0
4EQUIPUNDE	0	0	0
4FUEL&LUBR	550	5	545
4SUPPOFFIC	300	36	264
4SUPPOPERA	488	8	480
4TRAVEL	6,900	0	6,900
UTILITIES			
4UTILITIES	500	58	442
INDIRECT C			
9INDIRECTC	5,471	1,122	4,349

INVASIVE SPECIES COORD YR5 9/27

FG19010011	218,785	183,566	35,219
PERSONNEL			
1SALARIES	92,886	70,887	21,999
1401KDCRET	0	1,923	-1,923
1FICA	5,828	4,464	1,364
1HEALTHINS	0	14,454	-14,454
1MEDICAREC	1,363	1,044	319
1MERITAWAR	1,114	1,114	0
1PERSINSUR	3,760	0	3,760
1RETIREMEN	1,880	0	1,880
OPERATING			
3FREIGHT&H	500	499	1
3LICENSE&F	500	15	485
3PERSTRNGC	16,910	9,331	7,579
3PRINT&PHO	3,090	2,090	1,000
3PROFSRVS	0	0	0
3REPAIR&MA	10,000	9,779	221
4COMMUN	6,000	3,532	2,468
4FUEL&LUBR	14,000	11,893	2,107
4INSURANCE	0	0	0
4SUPPOFFIC	9,500	5,737	3,763
4SUPPOPERA	14,500	14,461	39
4TRAVEL	13,500	14,119	-619
EQUIPMENT			
7TECHNOLOG	6,000	5,886	114
UTILITIES			
4UTILITIES	2,001	1,912	88
INDIRECT C			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	15,453	10,425	5,028
LPEPP-INDGNS LNDOWNR PRTNRSH PROJ			
1901220001	26,813	24,030	2,783
PERSONNEL			
1SALARIES	10,730	11,245	-515
1FICA	0	697	-697
1FRINGE	2,752	0	2,752
1MEDICAREC	0	163	-163
OPERATING			
3FREIGHT&H	300	250	50
3PRINT&PHO	800	312	488
4FUEL&LUBR	400	400	0
4SUPPOPERA	8,225	8,225	0
4TRAVEL	840	634	207
UTILITIES			
4UTILITIES	500	430	70
INDIRECT C			
9INDIRECTC	2,266	1,674	592
MARIANA CRW CONS RSRCH 9/30/26			
FG19010013	364,622	0	364,622
OPERATING			
3PROFSRVS	357,370	0	357,370
INDIRECT C			
9INDIRECTC	7,253	0	7,253
ON-ISLAND BIOSECURITY TRAINING 9/28			
FG19010016	71,417	0	71,417
OPERATING			
3PERSTRNGC	17,800	0	17,800
4TRAVEL	48,634	0	48,634
INDIRECT C			
9INDIRECTC	4,983	0	4,983
WESTERN PACIFIC SUS FISHERIES XII			
FO19010005	254,438	0	254,438
OPERATING			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR

ORG: 41190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	249,240	0	249,240
4SUPPOPERA	1,638	0	1,638
4TRAVEL	3,560	0	3,560
Grand Total	2,867,634	979,223	1,888,411

Budget Year: 2026

Department: Department of Land and Natural Resources

Division/Activity: Secretary of DLNR

Org Code: 41190100

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	4322	BIOLOGIST TECHNICIAN	SEANSCOTT T. SONGSONG	5889	FG19010008	LT	UNG	18,900	100%	18,900	1,446	20,346
1	4930	BIOLOGIST TECHNICIAN	VACANT		FG19010012		UNG	45,000	100%	45,000	3,443	48,443
1	4949	COCONUT RHINO BEETLE FIELD SUP	MARK C. MANGLONA	1325	FG19010014	LT	UNG	33,000	100%	33,000	2,525	35,525
1	4948	COCONUT RHINO BEETLE TECH. I	FRANKIE R. MUNA	1434	FG19010014	LT	UNG	24,000	100%	24,000	2,796	26,796
1	4948	COCONUT RHINO BEETLE TECH. I	KIRIDO B. MANGLONA	4082	FG19010014	LT	UNG	24,000	100%	24,000	1,836	25,836
1	4948	COCONUT RHINO BEETLE TECH. I	NICOLAS A. SONGSONG	6064	FG19010014	LT	UNG	24,000	100%	24,000	1,836	25,836
1	4948	COCONUT RHINO BEETLE TECH. I	RAPHAEL B. QUITUGUA	1312	FG19010014	LT	UNG	24,000	100%	24,000	1,836	25,836
1	4492	ENDANGERED SPECIES SPECIALIST	JEREMY J. SOLANG	4377	FG19010012	LT	UNG	25,000	100%	25,000	1,913	26,913
1	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	1901210086	ES	UNG	55,000	25%	13,750	3,477	17,227
	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	FG19010006	ES	UNG	55,000	55%	30,250	7,650	37,900
	4495	ENDANGERED SPECIES PRGM. MGR.	CAREY SHIHO N. DEMAPAN	2335	FG19010010	ES	UNG	55,000	20%	11,000	2,782	13,782
1	4897	INVASIVE SPECIES TECHNICIAN	ANDREW M. LIZAMA	1421	FG19010015	LT	UNG	27,000	100%	27,000	2,066	29,066
1	4897	INVASIVE SPECIES TECHNICIAN	JESSE DANNY T. DELEON GUERRERO	1404	FG19010015	LT	UNG	27,000	100%	27,000	2,552	29,552
1	4897	INVASIVE SPECIES TECHNICIAN - TINIAN	VACANT		FG19010011		UNG	22,000	100%	22,000	1,683	23,683
1	4313	MARINE TURTLE FIELD TECHNICIAN	JAMES D. ROBERTO	1340	1901210086	LT	UNG	31,500	100%	31,500	2,977	34,477
1	4313	MARINE TURTLE FIELD TECHNICIAN	VACANT		1901210086		UNG	25,000	100%	25,000	1,913	26,913
1	4944	PUBLIC OUTREACH SPECIALIST	CHRISTINA SHAUNTE P. TUDELA	5749	1901210086	LT	UNG	35,175	100%	35,175	2,691	37,866
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	VACANT		FG19010012		UNG	22,000	100%	22,000	1,683	23,683
16										462,575	47,101	509,676

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'21 FORESTHEALTHPROG.-SPN 3/16/26			
1907210014	277,908	182,763	95,145
PERSONNEL			
1SALARIES	85,441	82,270	3,171
1401KDCRET	1,912	1,527	385
1FICA	2,963	2,484	479
1FRINGE	32,076	32,076	0
1HEALTHINS	26,923	20,152	6,771
1MEDICAREC	716	581	135
1MERITAWAR	1,290	0	1,290
1PERSINSUR	688	0	688
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	2,414	2,358	56
3PRINT&PHO	1,000	735	265
3REPAIR&MA	1,376	1,376	0
4COMMUN	6,415	4,358	2,057
4FUEL&LUBR	7,797	3,171	4,626
4RENTALVEH	50,690	0	50,690
4SUPPOFFIC	4,256	4,007	249
4SUPPOPERA	10,580	2,648	7,933
4TRAVEL	12,604	8,890	3,715
EQUIPMENT			
7COMPUTERS	4,646	2,346	2,300
7OFFICE FU	1,480	1,480	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	21,140	11,805	9,335
21 FS-LSR:LAOLAO REST 8/30/25			
FG19070006	69,891	19,381	50,510
OPERATING			
3PROFSRVS	34,214	0	34,214
3REPAIR&MA	1,000	563	437
4EQUIPUNDE	3,546	0	3,546
4FUEL&LUBR	5,076	848	4,228
4SUPPOPERA	18,249	16,673	1,576
4TRAVEL	1,900	0	1,900
INDIRECT C			
9INDIRECTC	5,906	1,297	4,609

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
21SCBGPHR-133 KFP IRIGSYSIMP9/29/25			
FG19070022	83,697	18,028	65,670
OPERATING			
3PROFSRVS	11,100	3,100	8,000
4FUEL&LUBR	4,913	2,016	2,897
4RENTALHEA	1,200	440	760
4SUPPOPERA	60,702	11,664	49,038
INDIRECT C			
9INDIRECTC	5,783	808	4,975
21SCBGPHR-133 SC FRMNGPROMO 9/29/25			
FG19070020	100,000	23,649	76,351
OPERATING			
3REPAIR&MA	5,000	5,000	0
4FUEL&LUBR	1,091	1,174	-84
4SUPPOPERA	87,000	16,883	70,117
INDIRECT C			
9INDIRECTC	6,909	592	6,317
22 FS FHP INVSV SPEC MGMT(BIL)8/27			
FG19070018	223,540	63,256	160,284
PERSONNEL			
1SALARIES	68,665	23,501	45,164
1FICA	4,394	1,457	2,937
1HEALTHINS	10,833	0	10,833
1MEDICAREC	1,028	341	687
1PERSINSUR	1,002	0	1,002
OPERATING			
3ADVERTISI	102	102	0
3PRINT&PHO	3,543	2,095	1,448
3REPAIR&MA	3,917	1,556	2,361
4FUEL&LUBR	9,360	0	9,360
4RENTALVEH	33,429	19,200	14,229
4SUPPOFFIC	3,536	650	2,886
4SUPPOPERA	24,645	2,376	22,269
4TRAVEL	34,147	8,078	26,069
EQUIPMENT			
7VEHICLESP	9,329	0	9,329

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	15,610	3,900	11,710
23 CFP-BIL REVEG PLNT NRSRY I-ROTA			
FG19070025	75,000	62,644	12,356
OPERATING			
3ADVERTISI	500	101	399
3FREIGHT&H	59	0	59
4FUEL&LUBR	1,100	1,100	0
4SUPPOPERA	4,650	2,707	1,943
EQUIPMENT			
7MACHINERY	9,400	0	9,400
7VEHICLESP	57,995	57,995	0
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	796	240	556
23 CFP-BIL REVEG PLNT NRSRY I-SPN			
FG19070024	75,000	1,075	73,925
OPERATING			
3ADVERTISI	500	0	500
4SUPPOPERA	3,842	0	3,842
CONSTRUCT			
9CONSTRUCT	68,583	0	68,583
UTILITIES			
4UTILITIES	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,075	75	1,000
FY'21 FORESTRY STEWARDSHIP ROT 9/25			
1907210038	72,651	74,358	-1,707
PERSONNEL			
1SALARIES	34,867	45,102	-10,235
1FICA	0	1,289	-1,289
1FRINGE	9,640	2,024	7,616
1HEALTHINS	0	-440	440
1MEDICAREC	0	301	-301
OPERATING			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	342	72	270
3PRINT&PHO	900	900	0
3REPAIR&MA	1,175	1,171	4
4COMMUN	2,718	2,193	525
4EQUIPUNDE	500	0	500
4FUEL&LUBR	4,190	4,189	1
4RENTALS	800	730	70
4SUPPOFFIC	517	515	2
4SUPPOPERA	5,303	5,301	2
4TRAVEL	5,632	5,579	53
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	5,567	4,932	635

FY'21 FORESTRY STEWARDSHIP SPN 9/25

1907210037	135,098	110,071	25,027
PERSONNEL			
1SALARIES	67,265	60,683	6,582
1FRINGE	21,590	15,651	5,938
OPERATING			
3PERSTRNGC	2,000	1,994	6
3PRINT&PHO	700	610	90
3REPAIR&MA	4,200	2,965	1,235
4COMMUN	4,400	3,220	1,180
4FUEL&LUBR	2,902	2,525	377
4RENTALS	2,200	1,200	1,000
4SUPPOFFIC	2,307	254	2,053
4SUPPOPERA	4,762	3,627	1,135
4TRAVEL	10,011	8,367	1,644
EQUIPMENT			
7TECHNOLOG	1,776	1,148	628
UTILITIES			
4UTILITIES	600	500	100
INDIRECT C			
9INDIRECTC	10,386	7,327	3,059

FY'21 FORESTRY STEWARDSHIP TIN 9/25

1907210039	13,711	5,431	8,280
OPERATING			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3FREIGHT&H	300	0	300
3REPAIR&MA	250	0	250
4COMMUN	1,000	820	180
4FUEL&LUBR	2,000	1,000	1,000
4RENTALS	300	0	300
4SUPPOFFIC	540	216	324
4SUPPOPERA	1,993	0	1,993
4TRAVEL	5,327	3,016	2,311
EQUIPMENT			
7MACHINERY	600	0	600
UTILITIES			
4UTILITIES	400	0	400
INDIRECT C			
9INDIRECTC	1,001	379	622

FY'21 FORESTRY UCF ROTA 9/30/2025

1907210035	51,150	38,884	12,266
PERSONNEL			
1SALARIES	21,986	16,283	5,703
1FICA	0	0	0
1FRINGE	4,577	1,127	3,450
OPERATING			
3FREIGHT&H	486	212	274
3REPAIR&MA	800	793	7
4COMMUN	935	617	318
4FUEL&LUBR	1,570	1,570	0
4SUPPOFFIC	1,800	785	1,015
4SUPPOPERA	5,007	4,999	8
4TRAVEL	9,322	9,314	8
UTILITIES			
4UTILITIES	500	500	0
INDIRECT C			
9INDIRECTC	4,167	2,685	1,482

FY'21 FORESTRY UCF SAIPAN 9/30/25

1907210034	145,151	75,384	69,768
PERSONNEL			
1SALARIES	52,316	28,940	23,377
1FRINGE	18,150	2,499	15,651
OPERATING			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3DUES&SUBS	1,431	633	798
3FREIGHT&H	200	200	0
3PRINT&PHO	1,163	915	248
3REPAIR&MA	2,445	2,417	28
4COMMUN	6,036	3,481	2,555
4EQUIPUNDE	3,500	2,646	854
4FUEL&LUBR	3,119	2,543	576
4SUPPOFFIC	2,963	2,463	500
4SUPPOPERA	7,542	7,214	328
4TRAVEL	31,726	16,233	15,493
EQUIPMENT			
7COMPUTERS	60	0	60
7OFFICEEQU	800	0	800
7TECHNOLOG	1,556	0	1,556
UTILITIES			
4UTILITIES	500	400	100
INDIRECT C			
9INDIRECTC	11,644	4,800	6,844

FY'21 FORESTRY UCF TINIAN 9/30/25

1907210036	15,603	8,076	7,527
OPERATING			
3FREIGHT&H	300	0	300
3REPAIR&MA	550	0	550
4COMMUN	1,000	972	28
4FUEL&LUBR	2,405	322	2,083
4RENTALS	300	0	300
4SUPPOFFIC	240	0	240
4SUPPOPERA	2,643	1,952	691
4TRAVEL	6,087	4,404	1,683
9INDIRECTC	752	0	752
EQUIPMENT			
7MACHINERY	600	0	600
UTILITIES			
4UTILITIES	300	0	300
INDIRECT C			
9INDIRECTC	426	426	0

FY21 MGFSP MCRGRNTFDSCRTY 9/2025

FG19070013	133,003	74,593	58,409
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**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	659	135	524
3PROFSRVS	129,885	72,275	57,610
4SUPPOFFIC	610	475	135
4TRAVEL	1,848	1,707	141
FY21 SCBGP HR-133 ADMIN. 09/29/2025			
FG19070019	34,404	1,476	32,928
OPERATING			
3ADVERTISI	775	0	775
3PROFSRVS	4,000	1,100	2,900
4RENTALS	23,278	0	23,278
4SUPPOFFIC	174	0	174
4SUPPOPERA	356	279	77
4TRAVEL	3,444	0	3,444
INDIRECT C			
9INDIRECTC	2,377	97	2,280
FY21SCBGP HR-133 COVIDSUPPS 9/29/25			
FG19070023	63,040	921	62,119
OPERATING			
4FUEL&LUBR	688	628	60
4SUPPOPERA	57,997	247	57,750
INDIRECT C			
9INDIRECTC	4,356	47	4,309
FY21SCBGP HR-133 CROPWASHST 9/29/25			
FG19070021	44,237	2,506	41,731
OPERATING			
4FUEL&LUBR	483	483	0
4SUPPOPERA	40,698	1,987	38,711
INDIRECT C			
9INDIRECTC	3,056	36	3,020
FY22 MGFSP MCROGRNTFDSCRTY 9/29/26			
FG19070012	142,857	48,638	94,219
OTHER			
9GRANTASST	91,805	0	91,805

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	659	405	254
3PROFSRVS	46,733	46,733	0
4SUPPOFFIC	1,714	0	1,714
4TRAVEL	905	898	7
UTILITIES			
4UTILITIES	1,000	562	439
INDIRECT C			
9INDIRECTC	40	40	0

FY22 SCBGP-ADMIN 9/29/2025

FG19070014	21,023	9,100	11,923
PERSONNEL			
1SALARIES	10,000	4,134	5,866
1FICA	621	256	365
1MEDICAREC	145	60	85
1PERSINSUR	143	69	74
OPERATING			
4EQUIPUNDE	3,250	0	3,250
4FUEL&LUBR	0	0	0
4SUPPOFFIC	97	0	97
4SUPPOPERA	534	496	37
4TRAVEL	4,676	3,771	905
INDIRECT C			
9INDIRECTC	1,557	313	1,244

FY22 SCBGP-PLNTDIS&PESTDETMGMT 9/25

FG19070016	64,853	2,925	61,929
OPERATING			
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	12,300	1,100	11,200
4EQUIPUNDE	5,030	0	5,030
4SUPPOPERA	22,700	1,620	21,080
4TRAVEL	6,720	0	6,720
5FOODITEMS	12,300	0	12,300
INDIRECT C			
9INDIRECTC	4,804	205	4,599

FY22 SCBGP-PROD IMPROV PROJ 9/2025

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19070015	101,517	25,106	76,411
OPERATING			
3PROFSRVS	9,860	4,498	5,362
4RENTALS	18,553	3,640	14,913
4SUPPOPERA	42,139	13,393	28,746
4TRAVEL	18,480	0	18,480
EQUIPMENT			
7MACHINERY	4,965	2,188	2,777
INDIRECT C			
9INDIRECTC	7,519	1,387	6,132
FY22 SCBGP-PROMO&MRKTNG 9/2025			
FG19070017	57,158	4,611	52,547
OPERATING			
3ADVERTISI	15,400	0	15,400
3PRINT&PHO	25,100	1,080	24,020
4SUPPOPERA	7,882	325	7,557
4TRAVEL	4,542	2,955	1,587
INDIRECT C			
9INDIRECTC	4,234	251	3,983
FY23 FEED CNMI PROJECT 9/29/27			
FG19070032	223,529	0	223,529
OTHER			
9GRANTASST	216,320	0	216,320
OPERATING			
4FUEL&LUBR	702	0	702
4SUPPOFFIC	3,004	0	3,004
4TRAVEL	2,000	0	2,000
UTILITIES			
4UTILITIES	1,000	0	1,000
INDIRECT C			
9INDIRECTC	504	0	504
FY23 SCBGP ADMINISTRATION 9/29/2026			
FG19070026	34,570	1,507	33,063
PERSONNEL			
1SALARIES	26,400	1,378	25,022
1FICA	1,637	85	1,552

DEPARTMENT OF LANDS AND NATURAL RESOURCES
 AGRICULTURE

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	965	20	945
1PERSINSUR	998	23	975
OPERATING			
4COMMUN	1,822	0	1,822
4TRAVEL	0	0	0
INDIRECT C			
9INDIRECTC	2,748	0	2,748

FY23 SCBGP-FOOD SAFETY TRNG 9/29/26

FG19070028	65,000	0	65,000
OPERATING			
3ADVERTISI	1,000	0	1,000
3PROFSRVS	16,609	0	16,609
4RENTALS	13,500	0	13,500
4SUPPOFFIC	4,700	0	4,700
4SUPPOPERA	6,200	0	6,200
4TRAVEL	11,824	0	11,824
EQUIPMENT			
7TECHNOLOG	6,000	0	6,000
INDIRECT C			
9INDIRECTC	5,168	0	5,168

FY23 SCBGP-FRMRS MRKT PILOT 9/29/26

FG19070027	65,000	3,136	61,864
OPERATING			
3ADVERTISI	1,000	0	1,000
3FREIGHT&H	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000
3PROFSRVS	23,709	0	23,709
4SUPPOPERA	21,300	3,050	18,250
4TRAVEL	11,824	0	11,824
INDIRECT C			
9INDIRECTC	5,168	86	5,082

FY23 SCBGP-INTRO AQPNC SYS 9/29/26

FG19070029	80,000	9,221	70,780
OPERATING			
3ADVERTISI	1,000	0	1,000
3PRINT&PHO	1,000	0	1,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	30,000	0	30,000
4SUPPOPERA	33,820	9,015	24,806
4TRAVEL	6,856	0	6,856
5FOODITEMS	964	0	964
INDIRECT C			
9INDIRECTC	6,360	206	6,154
FY24 SCBGP - ADMIN 9/29/27			
FG19070033	34,588	0	34,588
PERSONNEL			
1SALARIES	26,400	0	26,400
1FICA	1,637	0	1,637
1MEDICAREC	965	0	965
1PERSINSUR	998	0	998
OPERATING			
4FUEL&LUBR	1,841	0	1,841
INDIRECT C			
9INDIRECTC	2,748	0	2,748
FY24 SCBGP - CROP ROTATION 9/29/27			
FG19070034	64,800	63	64,737
OPERATING			
3PROFSRVS	40,000	0	40,000
3REPAIR&MA	8,880	0	8,880
4FUEL&LUBR	1,120	63	1,057
4SUPPOPERA	10,000	0	10,000
INDIRECT C			
9INDIRECTC	4,800	0	4,800
FY24 SCBGP - GDN SCHL INTV 9/29/27			
FG19070035	64,800	0	64,800
OPERATING			
3PROFSRVS	60,000	0	60,000
INDIRECT C			
9INDIRECTC	4,800	0	4,800
FY24 SCBGP - PROD DVLPMNT 9/29/27			
FG19070036	80,375	0	80,375

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	24,000	0	24,000
1FICA	1,637	0	1,637
1MEDICAREC	763	0	763
OPERATING			
3ADVERTISI	10,000	0	10,000
3PROFSRVS	18,325	0	18,325
4SUPPOPERA	19,220	0	19,220
INDIRECT C			
9INDIRECTC	6,430	0	6,430
RFSI- ADMIN	05/24/2027		
FG19070031	132,071	0	132,071
PERSONNEL			
1SALARIES	81,000	0	81,000
1FICA	5,022	0	5,022
1HEALTHINS	284	0	284
1MEDICAREC	1,175	0	1,175
1RETIREMEN	3,240	0	3,240
OPERATING			
4SUPPOFFIC	1,375	0	1,375
4TRAVEL	25,233	0	25,233
EQUIPMENT			
7OFFICE FU	2,356	0	2,356
7OFFICEEQU	2,000	0	2,000
7TECHNOLOG	1,161	0	1,161
INDIRECT C			
9INDIRECTC	9,226	0	9,226
RFSI- INFRA GRANT SUBAWARD 05/24/27			
FG19070030	1,906,207	0	1,906,207
OTHER			
9GRANTASST	1,906,207	0	1,906,207
SABANAPANDANUSFORESTCTRL/ACTIVE9/25			
FG19070005	75,160	22,473	52,687
PERSONNEL			
1SALARIES	36,660	0	36,660
1401KDCRET	2,932	0	2,932

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 41190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	2,272	0	2,272
1HEALTHINS	734	0	734
1MEDICAREC	532	0	532
1PERSINSUR	734	0	734
OPERATING			
3FREIGHT&H	700	450	250
3REPAIR&MA	1,800	1,767	33
4COMMUN	1,400	1,247	153
4FUEL&LUBR	1,800	1,800	0
4SUPPOFFIC	445	423	22
4SUPPOPERA	12,000	12,000	0
4TRAVEL	1,800	0	1,800
EQUIPMENT			
7COMPUTERS	1,200	0	1,200
7MACHINERY	2,100	1,964	136
UTILITIES			
4UTILITIES	1,700	1,700	0
INDIRECT C			
9INDIRECTC	6,351	1,122	5,229
Grand Total	4,826,592	889,272	3,937,320

Budget Year: 2026

Department: Department of Land and Natural Resources

Division/Activity: Agriculture

Org Code: 41190700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	2092	COMMUNITY DEV'T TECHNICIAN	DAVID L. COMBS	5942	1907210034	FT	PL03/8	23,394	100%	23,394	1,790	25,184
1	1233	FEDERAL PROGRAM COORD I	MICHELLE Q. SABLAN-TOGAWA	1410	1907210014	FT	PL09/4	25,792	100%	25,792	14,713	40,505
1	1235	FEDERAL PROGRAM COORD III	CHARLES C. AISEAM	4213	FG19070014	FT	PL13/6	34,564	30%	10,369	980	11,349
	1235	FEDERAL PROGRAM COORD III	CHARLES C. AISEAM	4213	FG19070026	FT	PL13/6	34,564	10%	3,456	327	3,783
1	7043	FOOD PROCESSING TECHNICIAN	VACANT		FG19070036	ES	UNG	20,209	100%	20,209	1,546	21,755
1	4225	FORESTRY TECHNICIAN I	DUSTIN S. KAIPAT	NEW	FG19070018	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4223	FORESTRY TECHNICIAN I	EVELYNE S. SIKEBERT	4159	1907210038	FT	PL04/2	18,330	100%	18,330	8,903	27,233
1	4223	FORESTRY TECHNICIAN I	PEDRO J. TUDELA	1330	1907210037	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	4212	FORESTRY TRAINEE I - ROTA	VACANT		FG19070005	LT	PL01/4	17,457	100%	17,457	1,335	18,792
1	1902	PROGRAM COORDINATOR	VACANT		FG19070031	ES	UNG	27,000	100%	27,000	2,066	29,066
9										27,000	2,066	29,066

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2024 JOINT ENF AGREEMNT 9/30/25			
FG19080070	120,474	0	120,474
PERSONNEL			
1SALARIES	39,559	0	39,559
1FICA	3,045	0	3,045
1HEALTHINS	4,911	0	4,911
1MEDICAREC	712	0	712
1OVERTIME	2,000	0	2,000
1PERSINSUR	884	0	884
OPERATING			
3PERSTRNGC	1,517	0	1,517
EQUIPMENT			
7VEHICLESP	50,000	0	50,000
INDIRECT C			
9INDIRECTC	17,846	0	17,846
20ENV ASSMNT MARIANA SWAPP6 9/30/25			
1908210053	291,937	60	291,878
PERSONNEL			
1SALARIES	4,274	42	4,232
1FRINGE	-120	14	-133
OPERATING			
3ADVERTISI	265	0	265
3PROFSRVS	259,800	0	259,800
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	24,718	4	24,714
'24 FISHERIES TECHGUID&DISASST 9/25			
FG19080049	266,300	87,163	179,137
PERSONNEL			
1SALARIES	175,085	68,670	106,415
1401KDCRET	8,399	2,354	6,045
1FICA	13,723	4,258	9,465
1HEALTHINS	20,997	4,418	16,579
1MEDICAREC	3,595	996	2,599
1PERSINSUR	9,399	557	8,842
OPERATING			
3PERSTRNGC	9,000	0	9,000
4SUPPOFFIC	1,500	0	1,500

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	2,000	0	2,000
4TRAVEL	3,000	0	3,000
EQUIPMENT			
7TECHNOLOG	1,000	0	1,000
INDIRECT C			
9INDIRECTC	18,602	5,911	12,691

BIOM SUPRT & EVAL WLDLF MNTRNG 9/24

FG19080012	49,154	0	49,154
OPERATING			
3PROFSRVS	45,000	0	45,000
INDIRECT C			
9INDIRECTC	4,154	0	4,154

BTS - INTERDICTION PROGRAM 09/26

FG19080066	480,000	222,940	257,060
PERSONNEL			
1SALARIES	267,024	104,720	162,304
1401KDCRET	3,358	1,370	1,988
1FICA	17,221	6,708	10,512
1HEALTHINS	15,220	6,868	8,353
1MEDICAREC	4,027	1,569	2,458
1MERITAWAR	1,728	0	1,728
1OVERTIME	9,000	3,479	5,521
1PERSINSUR	3,647	254	3,393
OPERATING			
3CLEANINGS	1,462	1,306	156
3FREIGHT&H	1,000	265	736
3LICENSE&F	500	225	275
3PERSTRNGC	5,085	4,392	693
3PRINT&PHO	300	0	300
3PROFSRVS	42,336	42,336	0
3REPAIR&MA	6,000	3,059	2,941
4COMMUN	13,500	4,975	8,525
4FUEL&LUBR	17,000	8,011	8,989
4INSURANCE	800	675	125
4RENTALOFF	8,000	7,933	67
4SUPPOFFIC	974	901	74
4SUPPOPERA	15,000	7,645	7,355
4TRAVEL	4,330	1,805	2,525

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
UTILITIES			
4UTILITIES	9,000	3,725	5,275
INDIRECT C			
9INDIRECTC	33,488	10,721	22,767
BTS INTERDICTION PROGRAM 09/30/25			
FG19080039	450,000	423,800	26,200
PERSONNEL			
1SALARIES	233,665	222,338	11,327
1401KDCRET	3,091	3,113	-22
1FICA	16,071	14,653	1,418
1HEALTHINS	20,834	18,202	2,632
1MEDICAREC	3,916	3,427	489
1MERITAWAR	3,060	3,060	0
1OVERTIME	10,356	10,937	-582
1PERSINSUR	719	470	249
OPERATING			
3ADVERTISI	68	68	0
3CLEANINGS	3,795	3,795	0
3FREIGHT&H	1,304	1,304	0
3LICENSE&F	285	210	75
3PERSTRNGC	14,185	11,904	2,281
3REPAIR&MA	8,753	8,673	80
4COMMUN	14,700	14,624	76
4FUEL&LUBR	16,334	16,334	0
4INSURANCE	740	740	0
4RENTALOFF	7,933	7,933	0
4SUPPOFFIC	1,313	1,313	0
4SUPPOPERA	15,500	15,239	261
4TRAVEL	31,620	27,738	3,882
EQUIPMENT			
7MACHINERY	1,326	1,326	0
UTILITIES			
4UTILITIES	9,000	6,922	2,078
INDIRECT C			
9INDIRECTC	31,434	29,479	1,955
CNMI FSH AGGREGTNG DEVICE PROG 9/24			
FG19080020	113,774	69,821	43,953
PERSONNEL			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	35,780	36,770	-990
1401KDCRET	883	72	811
1FICA	2,218	2,280	-61
1HEALTHINS	3,578	2,632	946
1MEDICAREC	519	533	-14
1PERSINSUR	1,431	108	1,323
OPERATING			
3ADVERTISI	500	450	50
3PROFSRVS	37,500	15,000	22,500
3REPAIR&MA	3,000	2,121	879
4SUPPOPERA	16,500	6,079	10,421
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	8,865	3,776	5,089

CNMI MARINE RES. ASS. PROG. 9/2024

FG19080023	128,726	85,640	43,086
PERSONNEL			
1SALARIES	60,401	48,376	12,025
1401KDCRET	1,230	1,359	-129
1FICA	2,909	2,998	-89
1HEALTHINS	7,921	9,754	-1,834
1MEDICAREC	680	701	-21
1OVERTIME	416	0	416
1PERSINSUR	1,377	210	1,167
OPERATING			
3PERSTRNGC	6,000	5,813	187
3PROFSRVS	0	0	0
3REPAIR&MA	2,000	1,995	5
4EQUIPUNDE	1,242	1,242	0
4RENTALS	26,426	0	26,426
4SUPPOPERA	7,940	6,850	1,090
4TRAVEL	2,754	0	2,754
EQUIPMENT			
7OFFICE FU	208	208	0
7TECHNOLOG	110	110	0
INDIRECT C			
9INDIRECTC	7,112	6,025	1,087

CNMI-DFW BLDG RENO FY25-26 9/26

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080068	750,000	0	750,000
CONSTRUCT			
9CONSTRUCT	750,000	0	750,000
COOPERATIVE AGRMT - US DEPT OF NAVY			
FG19080002	314,291	183,185	131,106
PERSONNEL			
1SALARIES	126,970	91,225	35,745
1401KDCRET	4,312	188	4,124
1FICA	4,841	3,024	1,817
1FRINGE	20,293	7,536	12,757
1HEALTHINS	10,784	2,385	8,399
1MEDICAREC	1,133	707	425
1OVERTIME	900	195	705
1PERSINSUR	1,667	39	1,628
OPERATING			
3ADVERTISI	500	101	399
3FREIGHT&H	2,349	498	1,851
3L&FTECHNO	1,000	399	601
3RECRUITME	5,600	5,359	241
3REPAIR&MA	2,000	70	1,930
4COMMUN	3,000	323	2,677
4EQUIPUNDE	3,080	3,080	0
4FUEL&LUBR	4,093	1,275	2,818
4RENTALOFF	8,000	0	8,000
4SUPPOPERA	33,950	30,706	3,244
4TRAVEL	26,565	16,165	10,400
EQUIPMENT			
7TECHNOLOG	5,370	220	5,150
UTILITIES			
4UTILITIES	4,250	0	4,250
INDIRECT C			
9INDIRECTC	43,634	19,689	23,946
C-SWG PREV EXT PART SNAILS 9/30/24			
1908210073	249,086	149,424	99,662
PERSONNEL			
1SALARIES	88,600	75,329	13,271
1FRINGE	25,518	16,054	9,464
OPERATING			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	200	0	200
3FREIGHT&H	2,400	2,357	43
3PROFSRVS	40,000	0	40,000
3RECRUITME	20,630	16,998	3,632
3REPAIR&MA	1,000	368	632
4COMMUN	3,350	2,537	813
4FUEL&LUBR	2,000	946	1,054
4RENTALOFF	6,200	4,906	1,294
4SUPPOPERA	31,820	19,417	12,403
4TRAVEL	4,320	0	4,320
UTILITIES			
4UTILITIES	2,000	1,114	886
INDIRECT C			
9INDIRECTC	21,048	9,396	11,652

C-SWG ROTA BLUE DMSL FLY 09/2025

1908210068	457,042	423,719	33,323
PERSONNEL			
1SALARIES	27,886	23,679	4,206
1FRINGE	7,632	2,722	4,910
1OVERTIME	2,000	0	2,000
OPERATING			
3ADVERTISI	200	0	200
3FREIGHT&H	3,352	2,692	660
3PROFSRVS	324,736	324,734	2
3REPAIR&MA	1,981	353	1,629
4COMMUN	3,581	2,703	877
4EQUIPUNDE	8,058	8,058	0
4FUEL&LUBR	1,104	431	673
4RENTALOFF	18,163	15,283	2,879
4SUPPOPERA	16,233	15,517	717
4TRAVEL	6,631	6,631	0
EQUIPMENT			
7OFFICE FU	10,000	8,950	1,050
UTILITIES			
4UTILITIES	3,914	2,930	984
INDIRECT C			
9INDIRECTC	21,572	9,036	12,536

CSWG-ASSMT OF CLIM CHG VULN 9/30/26

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080058	147,727	19,087	128,640
PERSONNEL			
1SALARIES	83,832	11,023	72,809
1401KDCRET	1,505	408	1,097
1FICA	5,198	683	4,515
1HEALTHINS	8,383	916	7,467
1MEDICAREC	1,216	160	1,056
1PERSINSUR	1,509	9	1,500
OPERATING			
3PERSTRNGC	5,000	5,000	0
3PROFSRVS	10,000	0	10,000
4COMMUN	1,277	0	1,277
4TRAVEL	16,000	0	16,000
UTILITIES			
4UTILITIES	3,500	0	3,500
INDIRECT C			
9INDIRECTC	10,307	888	9,419
FISH LIFE HSTRY ANALYSIS PROG 9/24			
FG19080022	144,115	102,700	41,415
PERSONNEL			
1SALARIES	72,510	72,482	28
1401KDCRET	509	42	467
1FICA	2,300	386	1,915
1HEALTHINS	3,846	980	2,866
1MEDICAREC	538	90	448
1OVERTIME	416	0	416
1PERSINSUR	1,188	40	1,147
OPERATING			
3PROFSRVS	11,131	11,131	0
4RENTALS	26,426	0	26,426
4SUPPOPERA	10,312	10,310	2
4TRAVEL	5,398	0	5,398
INDIRECT C			
9INDIRECTC	9,541	7,239	2,302
FISHING PLATFORM DEVELOPMENT 09/25			
1908220014	39,942	10,268	29,674
PERSONNEL			
1SALARIES	21,192	7,003	14,189

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FRINGE	4,875	2,081	2,794
OPERATING			
3PROFSRVS	10,000	0	10,000
4SUPPOFFIC	500	467	33
INDIRECT C			
9INDIRECTC	3,375	717	2,658

FSH HBTAT & MNTRNG PRGRM 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080021	92,301	83,055	9,246
PERSONNEL			
1SALARIES	55,585	55,504	81
1401KDCRET	1,410	1,153	258
1FICA	3,602	3,441	161
1HEALTHINS	5,809	7,323	-1,514
1MEDICAREC	842	805	38
1OVERTIME	93	0	93
1PERSINSUR	2,324	238	2,086
OPERATING			
3FREIGHT&H	34	34	0
3PERSTRNGC	3,167	3,167	0
4RENTALS	5,873	0	5,873
4SUPPOPERA	4,018	3,902	116
4TRAVEL	1,200	0	1,200
EQUIPMENT			
7TECHNOLOG	1,800	1,800	0
INDIRECT C			
9INDIRECTC	6,544	5,688	856

FY23 AQUATIC EDUC & OUTREACH 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080016	169,403	162,298	7,105
PERSONNEL			
1SALARIES	51,542	51,175	366
1401KDCRET	81	81	0
1FICA	3,159	2,841	318
1HEALTHINS	13,516	13,456	60
1LUMPSUMAL	869	752	117
1MEDICAREC	739	664	75
1OVERTIME	883	535	348
1PERSINSUR	134	134	0
OPERATING			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	2,000	1,870	130
3FREIGHT&H	300	129	171
3PERSTRNGC	625	600	25
3PRINT&PHO	20,840	20,839	1
3PROFSRVS	11	0	11
3REPAIR&MA	1,325	1,243	82
4COMMUN	3,500	3,389	112
4EQUIPUNDE	0	0	0
4FUEL&LUBR	500	152	348
4SUPPOFFIC	1,800	749	1,051
4SUPPOPERA	3,344	2,206	1,138
EQUIPMENT			
7OFFICE FU	2,000	1,773	227
7TECHNOLOG	4,153	4,153	0
7VEHICLESP	48,000	47,995	5
INDIRECT C			
9INDIRECTC	10,083	7,563	2,520

FY23 AVIAN MNTRNG & MGMT 3/31/2025

FG19080013	148,568	107,370	41,198
PERSONNEL			
1SALARIES	94,826	82,065	12,761
1401KDCRET	580	39	541
1FICA	5,179	827	4,352
1HEALTHINS	4,353	1,241	3,112
1MEDICAREC	1,211	193	1,018
1PERSINSUR	2,340	88	2,252
OPERATING			
3FREIGHT&H	1,800	0	1,800
4RENTALS	9,000	8,250	750
4SUPPOPERA	5,700	2,524	3,176
4TRAVEL	11,390	4,976	6,414
INDIRECT C			
9INDIRECTC	12,189	7,167	5,022

FY23 CNMI F&W COORD. PROG 9/2024

FG19080025	480,892	440,094	40,798
PERSONNEL			
1SALARIES	232,797	232,797	0
1401KDCRET	252	0	252

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1FICA	13,266	9,598	3,668
1HEALTHINS	20,315	20,315	0
1MEDICAREC	3,181	2,263	918
1MERITAWAR	2,000	0	2,000
1OVERTIME	1,000	0	1,000
1PERSINSUR	3,948	1,959	1,989
OPERATING			
3ADVERTISI	110	101	9
3CLEANINGS	15,000	11,181	3,819
3PERSTRNGC	13,000	11,596	1,404
3PROFSRVS	9,535	9,535	0
3REPAIR&MA	10,629	10,629	0
4COMMUN	15,746	15,746	0
4EQUIPUNDE	650	650	0
4FUEL&LUBR	2,000	1,141	859
4SUPPOFFIC	8,000	7,975	25
4SUPPOPERA	3,158	3,158	0
4TRAVEL	2,000	1,937	63
EQUIPMENT			
7OFFICE FU	4,298	4,298	0
7TECHNOLOG	14,002	14,002	0
7VEHICLESP	38,000	25,495	12,505
UTILITIES			
4UTILITIES	33,495	28,112	5,383
INDIRECT C			
9INDIRECTC	34,509	27,605	6,904

FY23 JOINT ENFRMNT AGRMNT 3/31/25

FG19080057	100,221	38,194	62,027
PERSONNEL			
1SALARIES	4,205	5,935	-1,730
1FICA	798	430	368
1HEALTHINS	21	21	0
1MEDICAREC	710	100	610
1OVERTIME	1,700	997	703
1PERSINSUR	560	7	553
OPERATING			
3ADVERTISI	101	101	0
3CLEANINGS	5,928	5,923	5
3REPAIR&MA	3,000	2,223	777
4COMMUN	4,080	3,455	625

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4FUEL&LUBR	5,000	4,444	556
4SUPPOFFIC	1,523	1,116	407
4SUPPOPERA	10,724	10,484	240
EQUIPMENT			
7MACHINERY	2,476	1,478	997
7TECHNOLOG	2,286	0	2,286
7VEHICLESP	49,000	0	49,000
UTILITIES			
4UTILITIES	3,800	1,479	2,321
INDIRECT C			
9INDIRECTC	4,309	0	4,309

FY23 N.I. CNSRVTION & MGMT 9/30/24

FG19080027	359,630	89,927	269,703
PERSONNEL			
1SALARIES	83,564	55,817	27,747
1401KDCRET	1,257	37	1,220
1FICA	5,181	638	4,543
1HEALTHINS	8,357	902	7,455
1MEDICAREC	1,212	153	1,059
1PERSINSUR	3,342	10	3,332
OPERATING			
3FREIGHT&H	200	0	200
3REPAIR&MA	400	0	400
4COMMUN	1,000	800	200
4EQUIPUNDE	6,105	6,105	0
4RENTALS	192,245	10,000	182,245
4SUPPOPERA	10,000	9,269	731
4TRAVEL	19,716	0	19,716
INDIRECT C			
9INDIRECTC	27,051	6,196	20,855

FY23 ROTA TRPCL MNTRNG AVIAN 9/24

FG19080018	187,170	124,827	62,343
PERSONNEL			
1SALARIES	8,175	4,567	3,608
1401KDCRET	0	6	-6
1FICA	507	108	399
1HEALTHINS	818	233	585
1MEDICAREC	119	25	94

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR		326	325
OPERATING			
3PROFSRVS	172,300	116,662	55,638
4TRAVEL	1,700	0	1,700
INDIRECT C			
9INDIRECTC	3,225	3,225	0

FY23 STATE WLDLF GRNT IMP 9/30/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080028	150,667	84,222	66,445
PERSONNEL			
1SALARIES	92,197	57,485	34,712
1401KDCRET	700	1,416	-716
1FICA	5,171	3,564	1,607
1HEALTHINS	8,220	6,072	2,148
1MEDICAREC	1,210	833	377
1OVERTIME	1,200	0	1,200
1PERSINSUR	2,957	17	2,940
OPERATING			
3FREIGHT&H	200	0	200
3L&FTECHNO	1,070	1,070	0
3LICENSE&F	50	0	50
3PRINT&PHO	100	0	100
3REPAIR&MA	230	175	55
4COMMUN	2,200	879	1,321
4FUEL&LUBR	500	75	425
4RENTALOFF	4,086	1,891	2,195
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,200	971	229
4TRAVEL	14,138	3,072	11,066
EQUIPMENT			
7OFFICE FU	1,000	690	310
UTILITIES			
4UTILITIES	1,300	349	951
INDIRECT C			
9INDIRECTC	12,438	5,662	6,776

FY23 WLDLF RESTO & PRGRM MGMT 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080017	299,241	251,865	47,376
PERSONNEL			
1SALARIES	84,878	91,566	-6,688

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	1,400	856	544
1FICA	8,180	6,316	1,864
1HEALTHINS	11,638	10,448	1,190
1HOUSING	15,530	5,161	10,369
1LUMPSUMAL	7,500	5,142	2,358
1MEDICAREC	2,310	1,477	833
1PERSINSUR	4,655	255	4,400
OPERATING			
3FREIGHT&H	600	900	-300
3LICENSE&F	150	25	125
3PROFSRVS	4,300	2,200	2,100
3RECRUITME	48,500	43,882	4,618
3REPAIR&MA	8,500	7,797	703
4COMMUN	15,000	10,344	4,656
4EQUIPUNDE	2,800	2,560	240
4FUEL&LUBR	14,000	8,965	5,035
4INSURANCE	3,000	0	3,000
4RENTALOFF	18,050	17,967	83
4SUPPOFFIC	2,000	1,999	1
4SUPPOPERA	1,900	1,671	229
4TRAVEL	9,064	7,982	1,083
EQUIPMENT			
7OFFICE FU	2,800	2,499	301
7TECHNOLOG	2,200	1,398	802
UTILITIES			
4UTILITIES	5,000	3,317	1,683
INDIRECT C			
9INDIRECTC	25,286	17,138	8,148

FY24 AVIAN MNTRNG & MGMT 3/31/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080048	118,352	70,260	48,092
PERSONNEL			
1SALARIES	82,520	55,204	27,316
1401KDCRET	0	292	-292
1FICA	5,116	3,423	1,693
1HEALTHINS	8,252	4,046	4,206
1MEDICAREC	1,197	800	397
1PERSINSUR	3,300	586	2,714
OPERATING			
3PROFSRVS	2,000	0	2,000
4RENTALS	4,500	0	4,500

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	3,200	1,065	2,135
INDIRECT C			
9INDIRECTC	8,267	4,844	3,423

FY24 BOATING ACCESS PROGRAM 9/2024

FG19080042	349,376	223,975	125,401
PERSONNEL			
1SALARIES	69,215	42,534	26,681
1401KDCRET	4,592	1,404	3,188
1FICA	4,193	2,645	1,548
1HEALTHINS	3,387	3,312	75
1MEDICAREC	1,399	619	780
1OVERTIME	1,908	128	1,780
1PERSINSUR	1,505	647	858
OPERATING			
3ADVERTISI	348	148	200
3CLEANINGS	22,856	15,520	7,336
3DUES&SUBS	1,200	600	600
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	5,000	0	5,000
3PRINT&PHO	2,852	852	2,000
3REPAIR&MA	43,758	33,520	10,238
4COMMUN	1,000	500	500
4FUEL&LUBR	1,092	336	756
4RENTALHEA	1,400	650	750
4SUPPOFFIC	1,500	727	773
4SUPPOPERA	5,939	544	5,395
4TRAVEL	24,429	16,916	7,513
EQUIPMENT			
7OFFICE FU	1,184	0	1,184
UTILITIES			
4UTILITIES	1,400	0	1,400
INDIRECT C			
9INDIRECTC	21,738	6,774	14,964
CONSTRUCT			
9IMPROVEME	126,481	95,600	30,881

FY24 FISH AGGRGTNG DVICE PROG 9/24

FG19080043	196,527	86,701	109,826
PERSONNEL			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	73,820	53,685	20,136
1401KDCRET	2,508	145	2,364
1FICA	3,888	3,329	559
1HEALTHINS	6,271	3,354	2,917
1MEDICAREC	909	778	131
1PERSINSUR	2,508	140	2,368
OPERATING			
3ADVERTISI	600	120	480
3PRINT&PHO	300	0	300
3PROFSRVS	40,500	0	40,500
3REPAIR&MA	7,000	2,288	4,712
4SUPPOPERA	41,500	16,836	24,664
4TRAVEL	3,000	0	3,000
INDIRECT C			
9INDIRECTC	13,722	6,027	7,695

FY24 FSH HBTAT & MNTRNG PRGM 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080047	101,445	81,129	20,316
PERSONNEL			
1SALARIES	63,039	56,671	6,368
1401KDCRET	2,522	1,350	1,172
1FICA	3,908	3,514	395
1HEALTHINS	6,304	6,764	-460
1MEDICAREC	914	822	92
1PERSINSUR	1,322	87	1,234
OPERATING			
3REPAIR&MA	4,000	1,493	2,507
4SUPPOFFIC	150	0	150
4SUPPOPERA	12,076	5,191	6,885
4TRAVEL	124	0	124
INDIRECT C			
9INDIRECTC	7,086	5,238	1,848

FY24 FSHRIES DPNDNT DATA COLL 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080040	279,523	154,027	125,496
PERSONNEL			
1SALARIES	191,878	123,988	67,890
1401KDCRET	7,096	25	7,071
1FICA	10,999	7,687	3,311
1HEALTHINS	17,740	2,869	14,871

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	2,572	1,798	774
1PERSINSUR	7,096	182	6,914
OPERATING			
3PRINT&PHO	500	0	500
3REPAIR&MA	3,800	2,980	820
4COMMUN	5,606	395	5,211
4FUEL&LUBR	6,590	2,369	4,221
4SUPPOFFIC	4,000	1,156	2,844
4SUPPOPERA	2,123	254	1,869
INDIRECT C			
9INDIRECTC	19,524	10,325	9,199

FY24 MARINE RSRC ASSMNT & SRVY 9/24

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080050	91,176	85,449	5,728
PERSONNEL			
1SALARIES	57,904	59,726	-1,822
1401KDCRET	2,246	1,022	1,225
1FICA	3,632	3,703	-71
1HEALTHINS	8,147	7,600	547
1MEDICAREC	914	866	48
1OVERTIME	978	0	978
1PERSINSUR	1,246	194	1,052
OPERATING			
3FREIGHT&H	150	150	0
3PERSTRNGC	1,100	1,100	0
3REPAIR&MA	3,000	1,568	1,432
4SUPPOPERA	5,022	3,683	1,339
4TRAVEL	468	0	468
INDIRECT C			
9INDIRECTC	6,369	5,838	531

FY24 MRIANACVE&BAT-AGUIGAN/ROT 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080051	81,833	7,770	74,063
PERSONNEL			
1SALARIES	41,865	6,016	35,850
1401KDCRET	0	118	-118
1FICA	2,595	373	2,222
1HEALTHINS	4,186	635	3,551
1MEDICAREC	607	87	520
1PERSINSUR	1,675	0	1,675

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PERSTRNGC	15,000	0	15,000
4RENTALS	3,000	0	3,000
4SUPPOPERA	5,000	0	5,000
4TRAVEL	2,188	0	2,188
INDIRECT C			
9INDIRECTC	5,717	542	5,175
FY24 NSTPRED&SUCCESSROTAWHTEYE 9/25			
FG19080045	92,059	34,365	57,694
PERSONNEL			
1SALARIES	67,969	23,991	43,978
1401KDCRET	769	533	236
1FICA	4,214	1,487	2,727
1HEALTHINS	6,797	3,586	3,211
1MEDICAREC	986	348	638
1PERSINSUR	2,296	10	2,286
OPERATING			
3FREIGHT&H	300	0	300
4SUPPOPERA	2,300	2,114	186
INDIRECT C			
9INDIRECTC	6,428	2,296	4,132
FY24 PREY ABNDNCE REED WARBLER 9/24			
FG19080054	156,584	59,501	97,083
PERSONNEL			
1SALARIES	52,135	42,529	9,606
1401KDCRET	1,105	1,065	40
1FICA	3,232	2,637	595
1HEALTHINS	5,213	3,692	1,521
1MEDICAREC	756	617	139
1PERSINSUR	2,085	671	1,414
OPERATING			
3FREIGHT&H	600	0	600
3PROFSRVS	15,000	0	15,000
4RENTALS	50,000	0	50,000
4SUPPOPERA	13,000	4,339	8,661
4TRAVEL	2,520	0	2,520
INDIRECT C			
9INDIRECTC	10,938	3,952	6,986

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 ROTA TRPCL MNTRNG AVIAN 9/25			
FG19080041	199,718	191,554	8,164
PERSONNEL			
1SALARIES	5,995	1,203	4,792
1401KDCRET	0	40	-40
1FICA	372	75	297
1HEALTHINS	600	160	440
1MEDICAREC	87	17	70
1PERSINSUR	239	0	239
OPERATING			
3PROFSRVS	190,000	190,000	0
INDIRECT C			
9INDIRECTC	2,425	59	2,366
FY24 SFR PRGRM MGMT 9/30/2025			
FG19080033	751,721	386,492	365,229
PERSONNEL			
1SALARIES	124,294	87,299	36,995
1401KDCRET	4,572	2,391	2,181
1FICA	7,086	5,413	1,674
1HEALTHINS	15,507	6,813	8,694
1HOLIDAYPA	2,000	0	2,000
1MEDICAREC	1,657	1,266	391
1PERSINSUR	4,572	638	3,934
OPERATING			
3ADVERTISI	1,715	506	1,209
3CLEANINGS	9,000	8,493	507
3DUES&SUBS	6,000	0	6,000
3FEDMEDTRE	4,721	4,221	500
3L&FTECHNO	600	180	420
3PERSTRNGC	11,490	7,797	3,694
3PROFSRVS	2,300	0	2,300
3RECRUITME	53,400	2,000	51,400
3REPAIR&MA	24,712	21,396	3,316
4COMMUN	18,000	12,019	5,981
4FUEL&LUBR	13,000	4,548	8,452
4RENTALS	500	0	500
4SUPPOFFIC	950	365	585
4SUPPOPERA	35,731	15,797	19,935

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	5,992	0	5,992
5BOOKS&LIB	521	0	521
EQUIPMENT			
7OFFICE FU	6,599	4,398	2,201
7TECHNOLOG	4,281	3,032	1,249
7VEHICLESP	174,466	174,406	60
UTILITIES			
4UTILITIES	21,400	10,374	11,026
INDIRECT C			
9INDIRECTC	41,961	13,141	28,820
CONSTRUCT			
9IMPROVEME	154,693	0	154,693

FY24 SFR SPATIAL DATA MGMT 3/31/25

FG19080035	93,094	65,321	27,773
PERSONNEL			
1SALARIES	42,989	29,255	13,735
1401KDCRET	1,720	1,122	597
1FICA	2,665	1,814	851
1HEALTHINS	4,299	3,199	1,100
1MEDICAREC	623	424	199
1PERSINSUR	1,720	129	1,590
OPERATING			
3FREIGHT&H	1,000	86	914
3L&FTECHNO	9,000	6,904	2,096
3REPAIR&MA	11,000	7,360	3,640
4SUPPOPERA	500	400	100
EQUIPMENT			
7TECHNOLOG	11,500	10,816	684
INDIRECT C			
9INDIRECTC	6,078	3,812	2,266

FY24 SMC OPER & MAINT 9/24

FG19080052	690,250	322,833	367,417
PERSONNEL			
1SALARIES	249,301	192,466	56,835
1401KDCRET	8,772	1,780	6,992
1FICA	20,511	12,012	8,499
1HEALTHINS	10,305	11,358	-1,053
1MEDICAREC	4,797	2,809	1,988

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MERITAWAR	916	916	0
1OVERTIME	1,778	285	1,493
1PERSINSUR	5,955	1,514	4,441
OPERATING			
3ADVERTISI	1,700	258	1,442
3PERSTRNGC	18,600	5,875	12,725
3PRINT&PHO	3,100	1,844	1,256
3PROFSRVS	140,885	0	140,885
3REPAIR&MA	79,800	38,160	41,640
4COMMUN	11,800	5,790	6,010
4FUEL&LUBR	9,780	4,528	5,251
4SUPPOFFIC	7,000	1,984	5,016
4SUPPOPERA	30,165	15,913	14,252
4TRAVEL	2,800	903	1,897
EQUIPMENT			
4RENTALHEA	800	78	722
7MACHINERY	3,250	1,964	1,286
7OFFICE FU	1,184	0	1,184
7TECHNOLOG	2,500	2,356	144
UTILITIES			
4UTILITIES	25,900	0	25,900
INDIRECT C			
9INDIRECTC	48,651	20,039	28,612

FY24 STATE WLDLF GRNT IMP 9/30/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080053	152,179	43,127	109,052
PERSONNEL			
1SALARIES	59,852	16,232	43,620
1401KDCRET	1,133	528	605
1FICA	3,711	1,004	2,707
1HEALTHINS	5,985	1,907	4,078
1MEDICAREC	868	235	633
1PERSINSUR	1,954	11	1,943
OPERATING			
3FREIGHT&H	1,000	0	1,000
3LICENSE&F	50	0	50
3PERSTRNGC	2,700	2,047	653
3PRINT&PHO	100	0	100
3PROFSRVS	6,000	0	6,000
3RECRUITME	14,000	0	14,000
3REPAIR&MA	2,000	0	2,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	3,700	990	2,710
4FUEL&LUBR	2,400	32	2,368
4RENTALOFF	17,200	9,101	8,099
4SUPPOFFIC	500	0	500
4SUPPOPERA	1,000	692	308
4TRAVEL	12,400	6,185	6,215
UTILITIES			
4UTILITIES	5,000	1,526	3,474
INDIRECT C			
9INDIRECTC	10,626	2,636	7,990

FY24 WDLDF RESTO & PRGRM MGMT 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080044	398,861	255,923	142,938
PERSONNEL			
1SALARIES	160,728	104,341	56,387
1401KDCRET	1,599	1,590	9
1FICA	10,908	6,469	4,439
1HEALTHINS	17,593	6,415	11,178
1MEDICAREC	2,551	1,513	1,038
1PERSINSUR	6,270	362	5,908
OPERATING			
3ADVERTISI	200	101	99
3FREIGHT&H	1,000	0	1,000
3L&FTECHNO	3,900	3,705	195
3LICENSE&F	150	0	150
3PERSTRNGC	6,000	4,351	1,649
3PRINT&PHO	3,500	3,360	140
3PROFSRVS	8,500	1,050	7,450
3RECRUITME	40,000	27,936	12,064
3REPAIR&MA	7,000	5,942	1,058
4COMMUN	19,500	10,175	9,325
4FUEL&LUBR	13,100	11,406	1,694
4INSURANCE	4,000	0	4,000
4RENTALOFF	20,000	19,791	209
4SUPPOFFIC	4,000	3,756	244
4SUPPOPERA	3,000	1,070	1,930
4TRAVEL	7,500	4,292	3,208
EQUIPMENT			
7OFFICE FU	2,000	0	2,000
7TECHNOLOG	19,000	17,730	1,270
UTILITIES			

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	9,000	5,849	3,151
INDIRECT C			
9INDIRECTC	27,862	14,718	13,144
FY'25 AQUATIC ED& OUTREACH 9/30/25			
FG19080059	154,715	39,841	114,874
PERSONNEL			
1SALARIES	38,106	14,145	23,961
1401KDCRET	1,524	0	1,524
1FICA	2,363	882	1,481
1HEALTHINS	11,154	4,649	6,505
1HOLIDAYPA	500	0	500
1MEDICAREC	553	206	347
1OVERTIME	2,000	83	1,917
1PERSINSUR	685	0	685
OPERATING			
3ADVERTISI	4,000	793	3,207
3CLEANINGS	160	0	160
3DUES&SUBS	500	0	500
3FREIGHT&H	300	0	300
3LICENSE&F	500	0	500
3PERSTRNGC	11,073	424	10,649
3PRINT&PHO	30,000	10,953	19,047
3PROFSRVS	10,000	0	10,000
3REPAIR&MA	1,500	90	1,410
4COMMUN	4,000	358	3,642
4FUEL&LUBR	1,000	256	744
4RENTALVEH	1,820	0	1,820
4SUPPOFFIC	2,000	1,232	768
4SUPPOPERA	7,000	744	6,256
4TRAVEL	6,032	0	6,032
5BOOKS&LIB	500	0	500
EQUIPMENT			
7OFFICE FU	4,000	2,925	1,075
7TECHNOLOG	3,000	0	3,000
INDIRECT C			
9INDIRECTC	10,445	2,101	8,344
FY25 CNMI F&W COORDINATION 9/25			
FG19080064	437,649	174,622	263,027

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	252,586	91,310	161,276
1401KDCRET	1,689	0	1,689
1FICA	16,014	5,823	10,191
1HEALTHINS	3,132	2,360	772
1MEDICAREC	3,745	1,362	2,383
1OVERTIME	2,000	2,612	-612
1PERSINSUR	4,649	1,149	3,500
OPERATING			
3CLEANINGS	16,700	12,455	4,245
3PERSTRNGC	1,000	17	983
3PRINT&PHO	120	120	0
3REPAIR&MA	9,100	3,333	5,767
4COMMUN	16,500	2,826	13,674
4FUEL&LUBR	2,000	653	1,347
4RENTALS	25,000	12,750	12,250
4SUPPOFFIC	8,500	3,514	4,986
4SUPPOPERA	8,380	3,985	4,395
4TRAVEL	10,000	0	10,000
EQUIPMENT			
7TECHNOLOG	3,000	0	3,000
UTILITIES			
4UTILITIES	23,000	21,837	1,163
INDIRECT C			
9INDIRECTC	30,534	8,517	22,017

FY25 CNMI SPRT FSH RESTOR SPDTAMGT

FG19080062	76,327	16,351	59,976
PERSONNEL			
1SALARIES	32,517	6,304	26,213
1401KDCRET	1,301	217	1,084
1FICA	2,015	391	1,624
1HEALTHINS	3,252	558	2,694
1MEDICAREC	472	91	381
1PERSINSUR	585	18	567
OPERATING			
3FREIGHT&H	600	0	600
3L&FTECHNO	12,500	0	12,500
3PERSTRNGC	1,000	93	907
4COMMUN	810	0	810
4FUEL&LUBR	250	0	250

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	200	172	28
4SUPPOPERA	2,000	332	1,668
4TRAVEL	10,000	7,145	2,855
EQUIPMENT			
7TECHNOLOG	3,500	0	3,500
INDIRECT C			
9INDIRECTC	5,325	1,029	4,296

FY25 FISH INDPT SURVY & HAB A 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080065	214,969	36,168	178,801
PERSONNEL			
1SALARIES	115,368	24,820	90,548
1401KDCRET	4,615	462	4,152
1FICA	7,153	1,539	5,614
1HEALTHINS	11,537	2,487	9,050
1MEDICAREC	1,673	360	1,313
1PERSINSUR	4,615	98	4,516
OPERATING			
3L&FTECHNO	2,200	0	2,200
3PROFSRVS	22,351	0	22,351
4RENTALS	12,000	0	12,000
4SUPPOPERA	8,560	4,314	4,246
4TRAVEL	4,800	0	4,800
EQUIPMENT			
7TECHNOLOG	5,100	0	5,100
INDIRECT C			
9INDIRECTC	14,998	2,087	12,911

FY25 FISH LIFE HIST ANALYSIS PR 9/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG19080063	131,662	25,943	105,720
PERSONNEL			
1SALARIES	76,236	21,345	54,891
1401KDCRET	3,049	14	3,036
1FICA	4,727	1,323	3,403
1HEALTHINS	7,624	1,418	6,205
1MEDICAREC	1,105	310	796
1PERSINSUR	3,049	45	3,004
OPERATING			
3ADVERTISI	810	0	810
3FREIGHT&H	1,000	0	1,000

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	100	0	100
3PROFSRVS	7,500	0	7,500
4FUEL&LUBR	840	0	840
4RENTALS	2,890	0	2,890
4SUPPOFFIC	250	0	250
4SUPPOPERA	10,000	0	10,000
4TRAVEL	2,285	0	2,285
EQUIPMENT			
7TECHNOLOG	1,087	0	1,087
INDIRECT C			
9INDIRECTC	9,110	1,487	7,623

FY'25 SPATIAL DATA MGMT 9/25

FG19080061	112,342	43,316	69,026
PERSONNEL			
1SALARIES	54,195	31,194	23,001
1401KDCRET	2,168	1,190	978
1FICA	3,360	1,934	1,426
1HEALTHINS	5,419	3,200	2,219
1MEDICAREC	786	452	334
1PERSINSUR	976	134	842
OPERATING			
3FREIGHT&H	600	0	600
3L&FTECHNO	12,000	0	12,000
3PERSTRNGC	1,000	559	441
3PRINT&PHO	500	0	500
3PROFSRVS	5,000	0	5,000
4COMMUN	1,500	0	1,500
4FUEL&LUBR	300	0	300
4SUPPOFFIC	500	0	500
4SUPPOPERA	3,200	869	2,331
4TRAVEL	2,000	0	2,000
EQUIPMENT			
7OFFICE FU	2,000	1,135	865
7TECHNOLOG	9,000	0	9,000
INDIRECT C			
9INDIRECTC	7,838	2,648	5,190

FY'25 WILDLIFE REST PROG MGMT 9/25

FG19080060	706,353	202,992	503,361
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**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1SALARIES	370,820	123,267	247,553
1401KDCRET	5,428	2,526	2,902
1FICA	22,991	7,631	15,360
1HEALTHINS	37,082	9,388	27,694
1MEDICAREC	5,377	1,785	3,592
1PERSINSUR	6,674	541	6,133
OPERATING			
3FREIGHT&H	2,000	0	2,000
3LICENSE&F	200	15	185
3PERSTRNGC	8,000	3,507	4,494
3PROFSRVS	10,000	0	10,000
3RECRUITME	50,000	0	50,000
3REPAIR&MA	8,000	3,329	4,671
4COMMUN	15,000	386	14,614
4FUEL&LUBR	16,000	2,662	13,338
4INSURANCE	4,000	0	4,000
4RENTALOFF	38,000	23,438	14,562
4SUPPOFFIC	5,000	1,405	3,595
4SUPPOPERA	4,000	2,224	1,776
4TRAVEL	23,000	6,233	16,767
EQUIPMENT			
7OFFICE FU	3,000	0	3,000
7TECHNOLOG	13,500	0	13,500
UTILITIES			
4UTILITIES	9,000	2,749	6,251
INDIRECT C			
9INDIRECTC	49,281	11,907	37,374
FY25-26 BIRD&BAT MONTR & MGMT 3/26			
FG19080067	462,078	23,710	438,368
PERSONNEL			
1SALARIES	231,829	16,716	215,113
1401KDCRET	1,038	139	899
1FICA	14,372	1,036	13,336
1HEALTHINS	23,182	1,236	21,946
1MEDICAREC	3,361	242	3,119
1PERSINSUR	4,173	139	4,034
OPERATING			
3FEDMEDTRE	1,000	0	1,000
3FREIGHT&H	1,400	0	1,400

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3LICENSE&F	160	156	4
3PROFSRVS	15,000	0	15,000
3REPAIR&MA	500	184	316
4COMMUN	1,000	0	1,000
4RENTALS	81,500	0	81,500
4SUPPOPERA	13,590	2,377	11,213
4TRAVEL	7,234	0	7,234
EQUIPMENT			
7OFFICE FU	500	249	251
7TECHNOLOG	30,000	0	30,000
INDIRECT C			
9INDIRECTC	32,239	1,235	31,004

IFA 2023-2027 9/30/2027

FG19080056	16,518	7,933	8,585
PERSONNEL			
1SALARIES	4,838	3,188	1,650
1401KDCRET	395	0	395
1FICA	613	397	216
1HEALTHINS	989	51	938
1MEDICAREC	143	93	51
1OVERTIME	5,048	3,209	1,839
1PERSINSUR	395	0	395
OPERATING			
3CLEANINGS	250	0	250
4FUEL&LUBR	642	65	577
4TRAVEL	2,000	350	1,650
UTILITIES			
4UTILITIES	50	0	50
INDIRECT C			
9INDIRECTC	1,154	581	573

INSCTPRY&ABUN-M.SWFTLT PACSHTH 9/25

FG19080015	61,997	30,230	31,767
PERSONNEL			
1SALARIES	24,352	18,389	5,963
1401KDCRET	772	410	362
1FICA	1,510	808	702
1HEALTHINS	2,435	1,404	1,031
1MEDICAREC	353	189	164

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE**

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	974	185	789
OPERATING			
3FREIGHT&H	2,000	0	2,000
3PROFSRVS	11,000	0	11,000
4RENTALS	2,000	0	2,000
4SUPPOPERA	2,500	191	2,309
4TRAVEL	8,862	6,542	2,320
INDIRECT C			
9INDIRECTC	5,239	2,111	3,128

MEGAPODE & REED-WARBLE SRVYS 9/24

1908220006	166,451	121,221	45,230
PERSONNEL			
1SALARIES	108,784	80,699	28,085
1FRINGE	23,692	15,293	8,399
OPERATING			
3FREIGHT&H	1,050	919	131
4EQUIPUNDE	13,180	11,400	1,780
4SUPPOPERA	5,680	4,454	1,226
INDIRECT C			
9INDIRECTC	14,065	8,457	5,608

MPA'S AS IN-WATER HATCHERIES 9/26

1908210075	263,836	13,947	249,889
PERSONNEL			
1SALARIES	57,859	12,693	45,166
1FRINGE	14,063	3,001	11,062
OPERATING			
3PROFSRVS	10,000	0	10,000
3RECRUITME	17,965	-7,051	25,016
3REPAIR&MA	5,000	0	5,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	136,000	3,881	132,119
INDIRECT C			
9INDIRECTC	22,449	1,423	21,026

SPTL DATA MGMT, SUPPRT & ANALYS3/25

FG19080037	144,965	136,806	8,159
PERSONNEL			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1SALARIES	45,896	44,387	1,509
1401KDCRET	1,500	1,308	192
1FICA	3,248	2,752	496
1HEALTHINS	6,039	5,797	242
1MEDICAREC	760	644	116
1PERSINSUR	1,096	281	815
OPERATING			
3FREIGHT&H	600	219	381
3L&FTECHNO	11,140	11,081	59
3PERSTRNGC	7,000	6,449	551
3PRINT&PHO	100	0	100
3REPAIR&MA	17,360	17,360	0
4SUPPOFFIC	700	237	463
4SUPPOPERA	3,900	3,684	216
4TRAVEL	5,900	5,877	23
EQUIPMENT			
7OFFICE FU	400	300	100
7TECHNOLOG	29,200	28,949	251
INDIRECT C			
9INDIRECTC	10,126	7,481	2,645

SWG CORAL REEF MANAGEMENT 09/2025

1908220001	159,628	65,419	94,209
PERSONNEL			
1SALARIES	93,434	37,469	55,965
1401KDCRET	2,328	231	2,098
1FICA	3,609	415	3,194
1FRINGE	12,825	6,623	6,202
1HEALTHINS	1,280	370	910
1MEDICAREC	844	97	747
1PERSINSUR	2,328	55	2,274
OPERATING			
3FREIGHT&H	500	0	500
3L&FTECHNO	2,200	0	2,200
3RECRUITME	11,500	7,391	4,109
3REPAIR&MA	460	0	460
4EQUIPUNDE	2,047	1,988	59
4SUPPOFFIC	312	112	200
4SUPPOPERA	3,605	2,208	1,397
5BOOKS&LIB	335	330	5
EQUIPMENT			

DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE

ORG: 41190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
7OFFICE FU	1,842	842	1,000
7TECHNOLOG	8,250	3,150	5,100
INDIRECT C			
9INDIRECTC	11,929	4,139	7,790
Grand Total	12,852,851	6,166,584	6,686,268

Budget Year: 2026

Department: Department of Land and Natural Resources

Division/Activity: Fish & Wildlife Saipan

Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1236	ACTING DIRECTOR FISH & WILDLIFE/FEDERAL PRGM	ROSEMARY C. CAMACHO	1353	FG19080064	FT	PL20/11	62,071	50%	31,036	6,592	37,628
1	0023	ADMINISTRATIVE ASSISTANT	LORENZA ANN T. DUENAS	1347	FG19080064	FT	PL05/5	22,280	100%	22,280	2,105	24,385
1	0023	ADMINISTRATIVE ASSISTANT	RAENA M. CELIS	1435	FG19080066	FT	PL07/12	34,564	100%	34,564	4,027	38,591
1	0023	ADMINISTRATIVE ASSISTANT	TANYA LANIYO SAURES	2106	FG19080052	PB	PL05/2	19,246	95%	18,284	1,399	19,683
	0023	ADMINISTRATIVE ASSISTANT	TANYA LANIYO SAURES	2106	FG19080042	PB	PL05/2	19,246	5%	962	74	1,036
1	1021	ADMINISTRATIVE SPECIALIST I	BERNADITA C. PANGELINAN	1294	FG19080064	FT	PL07/12	34,564	100%	34,564	3,266	37,830
1	1021	ADMINISTRATIVE SPECIALIST I	JEAN O. RABAULIMAN	1414	FG19080064	FT	PL07/12	34,564	100%	34,564	2,644	37,208
1	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080060	ES	UNG	43,832	70%	30,683	5,461	36,144
	4936	ASSISTANT WILDLIFE BIOLOGIST	FRANCES MARIE G. SABLAN	1431	FG19080067	ES	UNG	43,832	30%	13,150	2,340	15,490
1	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080013	ES	UNG	44,582	5%	2,229	483	2,712
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080053	ES	UNG	44,582	5%	2,229	483	2,712
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080054	ES	UNG	44,582	10%	4,458	966	5,424
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080060	ES	UNG	44,582	55%	24,520	5,311	29,831
	4936	ASSISTANT WILDLIFE BIOLOGIST	LEE ROY H. SABLAN JR	1283	FG19080067	ES	UNG	44,582	25%	11,145	2,414	13,559
1	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080061	ES	UNG	82,000	48%	39,360	8,186	47,546
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080062	ES	UNG	82,000	29%	23,780	4,946	28,726
	1730	CHIEF GEOGRAPHIC INFR. OFFICER	BRADLEY A. EICHELBERGER	1262	FG19080058	ES	UNG	82,000	23%	18,860	3,922	22,782
1	4267	CONSERV CANINE HANDLER TRAINEE	FRANCISCO C. QUITUGUA	1336	FG19080066	FT	PL04/3	19,246	100%	19,246	1,472	20,719
1	4267	CONSERV CANINE HANDLER TRAINEE	KELVIN DEAN K. IGISAIAR	4892	FG19080066	LT	PL04/1	17,457	100%	17,457	2,034	19,491
1	4267	CONSERV CANINE HANDLER TRAINEE	LANCE M. ATTAO	4503	FG19080066	PB	PL04/1	17,457	100%	17,457	1,335	18,792
1	4268	CONSERV. CANINE HANDLER I	LEONORA A. BLAS	1387	FG19080066	PB	PL05/5	22,280	100%	22,280	5,765	28,045
1	4268	CONSERV. CANINE HANDLER I	JAIMIE S. TOYTOY JR.	6142	FG19080066	FT	PL05/3	20,209	100%	20,209	1,546	21,755
1	4268	CONSERV. CANINE HANDLER I	JUAN PEDRO K. MESNGON	1386	FG19080066	FT	PL05/7	24,564	100%	24,564	1,879	26,443
1	4269	CONSERV. CANINE HANDLER II	JOSHUA JOSEPH D. LIZAMA	1314	FG19080066	FT	PL07/9	29,857	100%	29,857	3,478	33,336
1	4269	CONSERV. CANINE HANDLER II	KILROY B. DELEON GUERRERO	1269	FG19080066	FT	PL07/12	34,564	100%	34,564	6,303	40,867
1	4269	CONSERVATION CANINE HANDLER SUPERVISOR	JOSEPH K. CRUZ JR	1331	FG19080066	FT	PL11/08	34,564	100%	34,564	14,975	49,539
1	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080028	ES	UNG	62,948	70%	44,063	7,695	51,758
	6900	CONSERVATION PLANNER	DACIA R. WIITALA	1274	FG19080058	ES	UNG	62,948	30%	18,884	3,298	22,182
1	4953	CORAL REEF ECOLOGIST	RODNEY CHRISTOPHER C. CAMACHO	3792	FG19080049	ES	UNG	60,000	10%	6,000	807	6,807
	4953	CORAL REEF ECOLOGIST	RODNEY CHRISTOPHER C. CAMACHO	3792	FG19080065	ES	UNG	60,000	35%	21,000	2,825	23,825
	4953	CORAL REEF ECOLOGIST	RODNEY CHRISTOPHER C. CAMACHO	3792	1908220001	ES	UNG	60,000	55%	33,000	4,439	37,439
1	1234	FEDERAL PROGRAM COORD II	BERNADETTE C. SABLAN	1380	FG19080042	FT	PL11/5	29,857	20%	5,971	1,296	7,268
	1234	FEDERAL PROGRAM COORD II	BERNADETTE C. SABLAN	1380	FG19080052	FT	PL11/5	29,857	80%	23,886	5,185	29,071
1	1234	FEDERAL PROGRAM COORD II	DOREEN R. AGULTO	1430	FG19080064	FT	PL11/12	42,012	100%	42,012	7,629	49,642
1	1235	FEDERAL PROGRAM COORD III	VILMA M. ORDONEZ	1395	FG19080064	FT	PL13/11	44,113	100%	44,113	4,169	48,282
1	1236	FEDERAL PROGRAM COORD IV	VICENTE A. CAMACHO	1382	FG19080042	FT	PL17/12	56,301	40%	22,520	4,493	27,013
	1236	FEDERAL PROGRAM COORD IV	VICENTE A. CAMACHO	1382	FG19080052	FT	PL17/12	56,301	60%	33,780	6,739	40,519
1	4892	FISHERIES DATA ANALYST	VACANT		FG19080040	ES	UNG	40,000	100%	40,000	3,060	43,060
1	4891	FISHERIES DATA SCI / SEC SUPVR	JUDE C. LIZAMA	5996	FG19080040	ES	UNG	50,000	100%	50,000	3,825	53,825
1	4182	FISHERY BIOLOGIST	HALLE P. MARTINEAU	4485	1908210075	ES	UNG	50,000	50%	25,000	4,742	29,742
	4182	FISHERY BIOLOGIST	HALLE P. MARTINEAU	4485	FG19080049	ES	UNG	50,000	50%	25,000	4,742	29,742
1	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080033	ES	UNG	53,361	5%	2,668	387	3,055
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080049	ES	UNG	53,361	15%	8,004	1,161	9,165
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080065	ES	UNG	53,361	15%	8,004	1,161	9,165
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080063	ES	UNG	53,361	55%	29,349	4,258	33,606
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	FG19080043	ES	UNG	53,361	5%	2,668	387	3,055
	4182	FISHERY BIOLOGIST	KEENA C. LEON GUERRERO	5765	1908220001	ES	UNG	53,361	5%	2,668	387	3,055

Budget Year: 2026

Department: Department of Land and Natural Resources

Division/Activity: Fish & Wildlife Saipan

Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	4182	FISHERY BIOLOGIST	VACANT		FG19080033	ES	UNG	45,994	100%	45,994	3,519	49,513
1	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080033	ES	UNG	70,036	25%	17,509	2,355	19,864
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080049	ES	UNG	70,036	50%	35,018	4,710	39,728
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080065	ES	UNG	70,036	9%	6,303	848	7,151
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080063	ES	UNG	70,036	7%	4,903	659	5,562
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	FG19080043	ES	UNG	70,036	1%	700	94	795
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	1908220014	ES	UNG	70,036	5%	3,502	471	3,973
	4181	FISHERY BIOLOGIST SUPERVISOR	MICHAEL C. TENORIO	1284	1908220001	ES	UNG	70,036	3%	2,101	283	2,384
1	4904	FISHERY DATA TECH TRAINEE	VACANT		FG19080032	PA	PL03/7	22,280	100%	22,280	1,704	23,984
1	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080033	FT	PL11/12	42,012	10%	4,201	687	4,889
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080043	FT	PL11/12	42,012	40%	16,805	2,749	19,554
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080063	FT	PL11/12	42,012	3%	1,260	206	1,467
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080049	FT	PL11/12	42,012	5%	2,101	344	2,444
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	FG19080065	FT	PL11/12	42,012	15%	6,302	1,031	7,333
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	1908210075	FT	PL11/12	42,012	10%	4,201	687	4,889
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	1908220014	FT	PL11/12	42,012	15%	6,302	1,031	7,333
	4185	FISHERY OFFICER	GREGORY P. CAMACHO	1417	1908220001	FT	PL11/12	42,012	2%	840	137	978
1	4186	FISHERY SPECIALIST I	IGNACIO D. ALDAN	3784	FG19080032	FT	PL05/12	31,350	20%	6,270	593	6,863
	4186	FISHERY SPECIALIST I	IGNACIO D. ALDAN	3784	FG19080040	FT	PL05/12	31,350	80%	25,080	2,370	27,450
1	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080033	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080043	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080049	FT	PL05/6	23,394	5%	1,170	89	1,259
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080063	FT	PL05/6	23,394	19%	4,445	340	4,785
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	FG19080065	FT	PL05/6	23,394	25%	5,849	447	6,296
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	1908210075	FT	PL05/6	23,394	10%	2,339	179	2,518
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	1908220014	FT	PL05/6	23,394	18%	4,211	322	4,533
	4186	FISHERY SPECIALIST I	YMANUEL D. SABLAN	1433	1908220001	FT	PL05/6	23,394	3%	702	54	756
1	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	1908220001	FT	PL07/9	29,857	2%	597	130	727
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	1908220014	FT	PL07/9	29,857	14%	4,180	907	5,087
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	1908210075	FT	PL07/9	29,857	7%	2,090	454	2,544
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080033	FT	PL07/9	29,857	10%	2,986	648	3,634
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080063	FT	PL07/9	29,857	17%	5,076	1,102	6,177
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080043	FT	PL07/9	29,857	25%	7,464	1,620	9,085
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080065	FT	PL07/9	29,857	20%	5,971	1,296	7,268
	4187	FISHERY SPECIALIST II	WILGENE PETER B. DELA CRUZ	1334	FG19080049	FT	PL07/9	29,857	5%	1,493	324	1,817
1	4190	FISHERY TECHNICIAN	EMINA P. KAIPAT	4616	FG19080040	FT	PL03/2	17,457	100%	17,457	1,335	18,792
1	4190	FISHERY TECHNICIAN	NOELANI O. CHARLEY	4324	FG19080040	FT	PL03/2	17,457	100%	17,457	1,335	18,792
1	4190	FISHERY TECHNICIAN	VACANT		FG19080040	PB	PL03/3	18,330	100%	18,330	1,402	19,732
1	4190	FISHERY TECHNICIAN	VACANT		FG19080040	PB	PL03/8	23,394	100%	23,394	1,790	25,184
1	4190	FISHERY TECHNICIAN	ZACHARY T. DELA CRUZ	1425	FG19080032	FT	PL03/6	21,219	20%	4,244	1,056	5,300
	4190	FISHERY TECHNICIAN	ZACHARY T. DELA CRUZ	1425	FG19080040	FT	PL03/6	21,219	80%	16,975	4,226	21,201
1	1436	GIS ANALYST	JOSEPH D. ATALIG	1346	FG19080058	LT	UNG	28,390	20%	5,678	1,496	7,174
	1436	GIS ANALYST	JOSEPH D. ATALIG	1346	FG19080061	LT	UNG	28,390	50%	14,195	3,739	17,934
	1436	GIS ANALYST	JOSEPH D. ATALIG	1346	FG19080062	LT	UNG	28,390	30%	8,517	2,243	10,760
1	4261	MARINA TECHNICIAN I	DONNIE VINCE S. FEJERAN	NEW	FG19080042	PA	PL03/1	16,626	5%	831	64	895
	4261	MARINA TECHNICIAN I	DONNIE VINCE S. FEJERAN	NEW	FG19080052	PA	PL03/1	16,626	95%	15,794	1,208	17,003
1	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080052	FT	PL03/3	18,330	95%	17,413	1,332	18,745

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	4261	MARINA TECHNICIAN I	PAUL WILLIAM T. BOWIE JR	5976	FG19080042	FT	PL03/3	18,330	5%	916	70	987
1	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080042	PA	PL03/5	20,209	5%	1,010	260	1,271
	4261	MARINA TECHNICIAN I	ROXXON T. KANI	1022	FG19080052	PA	PL03/5	20,209	95%	19,198	4,945	24,143
1	4261	MARINA TECHNICIAN I	WILLY I. NGOTEL	4101	FG19080052	PA	PL03/5	20,209	95%	19,198	1,469	20,667
	4261	MARINA TECHNICIAN I	WILLY I. NGOTEL	4101	FG19080042	PA	PL03/5	20,209	5%	1,010	77	1,088
1	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080033	ES	UNG	61,365	5%	3,068	943	4,011
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080049	ES	UNG	61,365	15%	9,205	2,829	12,033
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080065	ES	UNG	61,365	55%	33,751	10,372	44,123
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	FG19080063	ES	UNG	61,365	10%	6,137	1,886	8,022
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	1908220001	ES	UNG	61,365	10%	6,137	1,886	8,022
	4895	MARINE ECOLOGIST	NATHAN J. VAN EE	4278	1908220014	ES	UNG	61,365	5%	3,068	943	4,011
1	1543	PUBLIC INFORMATION OFFICER	DENA N. KAMANO	4069	FG19080059	FT	PL15/4	34,564	100%	34,564	14,353	48,916
1	1332	TECH. GUIDANCE PROG. BIOLOGIST	DEAN JESSE M. PALACIOS	3004	FG19080049	ES	UNG	50,000	85%	42,500	3,251	45,751
	1332	TECH. GUIDANCE PROG. BIOLOGIST	DEAN JESSE M. PALACIOS	3004	FG19080065	ES	UNG	50,000	15%	7,500	574	8,074
1	4300	THREATNED&ENDANGERED SPEC. BIO	YANGHONGFAN WANG	5913	FG19080060	ES	UNG	55,902	100%	55,902	10,172	66,074
1	4177	WETLAND BIOLOGIST	NATHANIEL T. PHENIS	4759	FG19080060	ES	UNG	48,400	50%	24,200	7,706	31,906
	4177	WETLAND BIOLOGIST	NATHANIEL T. PHENIS	4759	FG19080067	ES	UNG	48,400	30%	14,520	4,623	19,143
1	4311	WILDLIFE BIOLOGIST	EVE HALLOCK	NEW	FG19080002	ES	UNG	50,000	5%	2,500	191	2,691
	4311	WILDLIFE BIOLOGIST	EVE HALLOCK	NEW	FG19080060	ES	UNG	50,000	15%	7,500	574	8,074
	4311	WILDLIFE BIOLOGIST	EVE HALLOCK	NEW	FG19080067	ES	UNG	50,000	80%	40,000	3,060	43,060
1	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080002	ES	UNG	55,902	33%	18,448	2,619	21,066
	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080048	ES	UNG	55,902	10%	5,590	794	6,384
	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080060	ES	UNG	55,902	32%	17,889	2,539	20,428
	4311	WILDLIFE BIOLOGIST	REBECCA A. KRASA	5944	FG19080067	ES	UNG	55,902	25%	13,976	1,984	15,959
1	4311	WILDLIFE BIOLOGIST	TERESA ROSE OSBORNE	6299	1908210068	ES	UNG	55,000	12%	6,600	1,669	8,269
	4311	WILDLIFE BIOLOGIST	TERESA ROSE OSBORNE	6299	FG19080048	ES	UNG	55,000	16%	8,800	2,225	11,025
	4311	WILDLIFE BIOLOGIST	TERESA ROSE OSBORNE	6299	FG19080051	ES	UNG	55,000	72%	39,600	10,014	49,614
1	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080013	FT	PL03/6	21,219	5%	1,061	667	1,728
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080002	FT	PL03/6	21,219	3%	637	400	1,037
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080048	FT	PL03/6	21,219	5%	1,061	667	1,728
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080060	FT	PL03/6	21,219	62%	13,156	8,266	21,422
	4305	WILDLIFE BIOLOGIST TECHNICIAN	BENUSTO L. OLOPAI	5956	FG19080067	FT	PL03/6	21,219	25%	5,305	3,333	8,638
1	4305	WILDLIFE BIOLOGIST TECHNICIAN (ROTA)	VACANT		FG19080053	PB	PL03/6	21,219	100%	21,219	1,623	22,842
1	4305	WILDLIFE BIOLOGIST TECHNICIAN (TINIANG)	VACANT		FG19080053	PB	PL03/6	21,219	100%	21,219	1,623	22,842
1	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	1908210073	FT	PL11/12	42,012	5%	2,101	381	2,482
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080067	FT	PL11/12	42,012	35%	14,704	2,670	17,375
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080045	FT	PL11/12	42,012	5%	2,101	381	2,482
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080053	FT	PL11/12	42,012	10%	4,201	763	4,964
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080048	FT	PL11/12	42,012	5%	2,101	381	2,482
	4301	WILDLIFE OFFICER I	ROBERT S. ULLOA	1416	FG19080060	FT	PL11/12	42,012	40%	16,805	3,052	19,857
1	4314	WILDLIFE PIO	VACANT		FG19080044	ES	UNG	50,000	100%	50,000	3,825	53,825
1	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080002	ES	UNG	73,700	5%	3,685	612	4,297
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080060	ES	UNG	73,700	75%	55,275	9,184	64,459
	4893	WILDLIFE SECTION SUPERVISOR	HENRY J. FANDEL IV	6043	FG19080067	ES	UNG	73,700	20%	14,740	2,449	17,189
1	4303	WILDLIFE SPECIALIST I	CHICKO P. ARURANG	1337	FG19080013	FT	PL05/4	21,219	5%	1,061	81	1,142
	4303	WILDLIFE SPECIALIST I	CHICKO P. ARURANG	1337	FG19080060	FT	PL05/4	21,219	62%	13,156	1,006	14,162
	4303	WILDLIFE SPECIALIST I	CHICKO P. ARURANG	1337	FG19080048	FT	PL05/4	21,219	5%	1,061	81	1,142

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Division/Activity: Fish & Wildlife Saipan

Org Code: 41190800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
	4303	WILDLIFE SPECIALIST I	CHICKO P. ARURANG	1337	FG19080067	FT	PL05/4	21,219	25%	5,305	406	5,711
	4303	WILDLIFE SPECIALIST I	CHICKO P. ARURANG	1337	FG19080002	FT	PL05/4	21,219	3%	637	49	685
1	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	1908210073	FT	PL07/7	27,082	5%	1,354	104	1,458
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080045	FT	PL07/7	27,082	13%	3,521	269	3,790
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080048	FT	PL07/7	27,082	7%	1,896	145	2,041
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080053	FT	PL07/7	27,082	10%	2,708	207	2,915
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080060	FT	PL07/7	27,082	20%	5,416	414	5,831
	4304	WILDLIFE SPECIALIST II	CHARLES ERIC A. MENDIOLA	4092	FG19080067	FT	PL07/7	27,082	45%	12,187	932	13,119
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA W. SANTOS	1329	FG19080013	ES	UNG	50,820	5%	2,541	423	2,964
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA W. SANTOS	1329	FG19080048	ES	UNG	50,820	10%	5,082	846	5,928
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA W. SANTOS	1329	FG19080054	ES	UNG	50,820	8%	4,066	677	4,743
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA W. SANTOS	1329	FG19080060	ES	UNG	50,820	22%	11,180	1,862	13,042
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	AMANDA MARIA W. SANTOS	1329	FG19080067	ES	UNG	50,820	55%	27,951	4,654	32,605
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	ANNIKA G. ANDERSSON	4529	FG19080048	ES	UNG	48,400	10%	4,840	1,314	6,154
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	ANNIKA G. ANDERSSON	4529	FG19080045	ES	UNG	48,400	55%	26,620	7,227	33,847
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	ANNIKA G. ANDERSSON	4529	FG19080060	ES	UNG	48,400	15%	7,260	1,971	9,231
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	ANNIKA G. ANDERSSON	4529	FG19080041	ES	UNG	48,400	10%	4,840	1,314	6,154
	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	ANNIKA G. ANDERSSON	4529	FG19080067	ES	UNG	48,400	10%	4,840	1,314	6,154
1	4310	WLIFE BIOLOGIST(ORNITHOLOGIST)	VACANT		FG19080018	ES	UNG	61,492	100%	61,492	4,704	66,196
										2,361,836	382,371	2,744,206

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
'18 DPS SEXOFFENDERREG&NO09/21			
1501210027	56,822	8,083	48,739
PERSONNEL			
1SALARIES	274	0	274
1FRINGE	634	0	634
OPERATING			
3ADVERTISI	4,700	0	4,700
3PROFSRVS	1,733	0	1,733
3REPAIR&MA	2,849	0	2,849
4COMMUN	434	0	434
4EQUIPUNDE	7,400	7,400	0
4SUPPOFFIC	8,635	0	8,635
4SUPPOPERA	17,570	0	17,570
UTILITIES			
4UTILITIES	7,200	0	7,200
INDIRECT C			
9INDIRECTC	5,392	683	4,709
FEMA-JFO/DRC-GUARD SERVICES			
1501210010	1,077,851	1,027,343	50,508
OPERATING			
3ADVERTISI	398	0	398
3CLEANINGS	5,440	17,756	-12,316
3DUES&SUBS	820	190	630
3FREIGHT&H	17,350	4,123	13,227
3PERSTRNGC	22,250	0	22,250
3PRINT&PHO	19,752	32,717	-12,966
3PROFSRVS	13,583	20,714	-7,131
3REPAIR&MA	192,536	340,510	-147,974
4COMMUN	37,940	28,472	9,468
4EQUIPUNDE	18,473	7,330	11,143
4FUEL&LUBR	0	48,361	-48,361
4RENTALS	6,800	1,928	4,872
4RENTALVEH	73,900	3,520	70,380
4SUPPOFFIC	17,354	14,617	2,737
4SUPPOPERA	196,347	90,385	105,962
4TRAVEL	8,725	22,870	-14,145
5FOODITEMS	6,849	25,244	-18,395
9OTHER	355,995	336,489	19,506
EQUIPMENT			
4RENTALHEA	7,680	6,500	1,180

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
7COMPUTERS		23	11,352	-11,329
7MACHINERY		5,650	0	5,650
7OFFICE FU		60,677	14,265	46,412
7VEHICLESP		9,310	0	9,310
FY17 COPS HIRINGPRODPS04/30/21				
1501210025	191,097	0	191,097	
PERSONNEL				
1SALARIES	191,097	0	191,097	
FY'18 RBS PUBEDUCATION 09/2018				
1501210022	11,300	0	11,300	
OPERATING				
3PROFSRVS	225	0	225	
4ADMINFEES	11,073	0	11,073	
7EQUIPMENT	2	0	2	
FY21 COPS HIRING PROGRAM 9/2026				
FG15010003	672,727	515,704	157,023	
PERSONNEL				
1SALARIES	509,256	458,155	51,101	
1401KDCRET	0	81	-81	
1FICA	0	651	-651	
1FRINGE	163,471	56,263	107,208	
1HEALTHINS	0	402	-402	
1MEDICAREC	0	152	-152	
FY21 NMI DPS SMART 9/30/2024				
FG15010005	380,621	215,999	164,622	
PERSONNEL				
1SALARIES	187,375	157,932	29,443	
1401KDCRET	3,361	2,913	448	
1FICA	11,617	9,890	1,728	
1HEALTHINS	17,795	16,555	1,240	
1MEDICAREC	2,717	2,313	404	
1OVERTIME	27,526	1,478	26,048	
1PERSINSUR	2,717	1,337	1,380	
OPERATING				
3ADVERTISI	5,000	0	5,000	

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	9,290	0	9,290
3REPAIR&MA	2,400	275	2,125
4COMMUN	11,760	3,185	8,575
4EQUIPUNDE	3,194	0	3,194
4SUPPOFFIC	12,000	3,110	8,890
4SUPPOPERA	12,000	1,742	10,258
4TRAVEL	39,705	180	39,525
INDIRECT C			
9INDIRECTC	32,163	15,089	17,074

FY22 COMPACT IMPACT DPS

CI15010001	250,000	250,000	0
OPERATING			
	250,000	250,000	0

FY22 COPS HIRING PROGRAM 9/30/2027

FG15010006	756,819	32,975	723,844
PERSONNEL			
1SALARIES	572,914	30,631	542,283
1FICA	35,521	1,899	33,622
1HEALTHINS	131,770	0	131,770
1MEDICAREC	8,307	444	7,863
1PERSINSUR	8,307	0	8,307

FY22 DPS SMART 09/30/2025

FG15010008	384,080	264,050	120,030
PERSONNEL			
1SALARIES	194,386	189,485	4,901
1401KDCRET	2,506	0	2,506
1FICA	12,052	12,192	-140
1HEALTHINS	4,178	32,752	-28,574
1MEDICAREC	2,819	2,851	-33
1OVERTIME	28,144	7,154	20,990
1PERSINSUR	2,819	521	2,297
OPERATING			
3ADVERTISI	4,900	0	4,900
3PERSTRNGC	19,800	0	19,800
3PROFSRVS	4,290	0	4,290
3REPAIR&MA	1,800	0	1,800
4COMMUN	9,600	0	9,600

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOFFIC	3,408	0	3,408
4SUPPOPERA	4,382	1,654	2,728
4TRAVEL	13,980	0	13,980
INDIRECT C			
9INDIRECTC	75,017	17,440	57,577

FY22 MCSAP GRANT PROGRAM 9/30/2024

FG15010004	442,840	382,554	60,286
PERSONNEL			
1SALARIES	178,875	178,874	1
1FICA	11,109	11,053	56
1HEALTHINS	42,209	36,906	5,304
1MEDICAREC	2,607	2,594	13
1PERSINSUR	2,983	2,038	946
OPERATING			
3ADVERTISI	2,000	0	2,000
3CLEANINGS	1,500	0	1,500
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	5,000	107	4,893
3PERSTRNGC	26,520	19,018	7,502
3PRINT&PHO	3,904	3,904	0
3REPAIR&MA	6,400	3,106	3,294
4COMMUN	14,500	13,473	1,027
4FUEL&LUBR	2,400	0	2,400
4SUPPOFFIC	4,600	4,515	85
4SUPPOPERA	18,951	18,945	6
4TRAVEL	29,880	29,648	232
5BOOKS&LIB	800	375	425
EQUIPMENT			
7TECHNOLOG	18,700	15,273	3,427
7VEHICLESP	15,284	0	15,284
UTILITIES			
4UTILITIES	13,200	9,277	3,923
INDIRECT C			
9INDIRECTC	33,618	25,649	7,969

FY23 COMPACT IMPACT DPS

CI15010002	250,000	207,566	42,434
OPERATING			
	250,000	207,566	42,434

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY23 DPS SMART 9/30/2026			
FG15010010	359,373	28,458	330,915
PERSONNEL			
1SALARIES	174,419	20,006	154,413
1401KDCRET	1,323	0	1,323
1FICA	10,814	1,461	9,353
1HEALTHINS	7,932	3,093	4,839
1MEDICAREC	2,529	342	2,187
1OVERTIME	24,539	3,557	20,982
OPERATING			
3ADVERTISI	10,000	0	10,000
3PROFSRVS	4,590	0	4,590
3REPAIR&MA	1,200	0	1,200
4COMMUN	9,600	0	9,600
4SUPPOFFIC	2,344	0	2,344
4SUPPOPERA	2,345	0	2,345
4TRAVEL	41,280	0	41,280
INDIRECT C			
9INDIRECTC	66,458	0	66,458
FY23 MCSAP GRANT PROGRAM 9/30/2025			
FG15010007	450,370	286,884	163,486
PERSONNEL			
1SALARIES	150,671	153,036	-2,365
1FICA	8,824	9,488	-664
1HEALTHINS	40,946	40,009	937
1MEDICAREC	2,064	2,219	-155
1PERSINSUR	2,562	2,651	-89
OPERATING			
3ADVERTISI	2,000	1,000	1,000
3DUES&SUBS	7,800	7,800	0
3FREIGHT&H	3,800	0	3,800
3PERSTRNGC	30,000	12,280	17,720
3PRINT&PHO	5,000	0	5,000
3REPAIR&MA	6,400	2,655	3,745
4COMMUN	15,100	14,010	1,090
4FUEL&LUBR	2,508	0	2,508
4SUPPOFFIC	6,000	2,970	3,030
4SUPPOPERA	22,091	3,966	18,125

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	62,401	11,702	50,699
EQUIPMENT			
7OFFICEEQU	18,401	0	18,401
7TECHNOLOG	14,100	5,091	9,009
UTILITIES			
4UTILITIES	13,200	0	13,200
INDIRECT C			
9INDIRECTC	36,502	18,007	18,495

FY24 MCSAP GRANT PROGRAM 9/30/26

FG15010009	457,899	83,256	374,643
PERSONNEL			
1SALARIES	181,525	61,181	120,344
1FICA	9,171	3,793	5,378
1HEALTHINS	40,946	13,410	27,537
1HOLIDAYPA	9,103	0	9,103
1MEDICAREC	2,145	887	1,258
1PERSINSUR	2,663	837	1,826
OPERATING			
3ADVERTISI	1,600	0	1,600
3CLEANINGS	1,200	0	1,200
3DUES&SUBS	7,800	0	7,800
3FREIGHT&H	3,000	0	3,000
3PRINT&PHO	1,000	0	1,000
3REPAIR&MA	5,000	0	5,000
4COMMUN	14,400	0	14,400
4FUEL&LUBR	8,000	0	8,000
4SUPPOFFIC	4,800	0	4,800
4SUPPOPERA	13,900	0	13,900
4TRAVEL	27,017	0	27,017
5BOOKS&LIB	1,311	0	1,311
EQUIPMENT			
7VEHICLESP	84,000	0	84,000
UTILITIES			
4UTILITIES	13,200	0	13,200
INDIRECT C			
9INDIRECTC	26,118	3,148	22,970

RBS DPS NON-RBS ACTIVITY

1501210033	0	355,456	-355,456
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**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 41150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
4TRAVEL		0	210
5SUPPLIES		0	12,147
6CAPASSET		0	343,099
RECREATIONALBOATINGSAFETY			
1501210032		0	54,091
OPERATING			
5SUPPLIES		0	1,140
6CAPASSET		0	52,951
Grand Total	5,741,799	3,712,419	2,029,380

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 NHTSA BIL ID-HSO 9/2024			
FG15020087	75,290	57,451	17,839
PERSONNEL			
1SALARIES	42,500	37,569	4,931
1401KDCRET	2,120	0	2,120
1FICA	3,260	2,329	931
1HEALTHINS	8,500	7,774	726
1MEDICAREC	830	545	285
1OVERTIME	2,000	0	2,000
1PERSINSUR	990	667	323
OPERATING			
3PERSTRNGC	795	795	0
4COMMUN	4,400	2,213	2,187
EQUIPMENT			
7TECHNOLOG	3,686	1,668	2,018
INDIRECT C			
9INDIRECTC	6,209	3,892	2,317
FY24 NHTSA BIL ID-ROTA 9/2024			
FG15020089	28,693	16,256	12,437
PERSONNEL			
1401KDCRET	720	0	720
1FICA	1,210	261	949
1HEALTHINS	1,760	0	1,760
1MEDICAREC	300	61	239
1OVERTIME	9,000	4,214	4,786
1PERSINSUR	320	17	303
OPERATING			
3PRINT&PHO	2,250	2,250	0
4SUPPOFFIC	1,500	1,486	14
4SUPPOPERA	1,500	924	576
4TRAVEL	7,000	5,909	1,091
INDIRECT C			
9INDIRECTC	3,133	1,134	1,999
FY24 NHTSA BIL ID-SAIPAN 9/2024			
FG15020088	31,812	21,700	10,111
PERSONNEL			
1401KDCRET	300	0	300
1FICA	1,050	759	291

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	400	178	222
1OVERTIME	17,000	12,247	4,753
1PERSINSUR	350	47	303
OPERATING			
3PRINT&PHO	4,488	4,488	0
3PROFSRVS	968	968	0
4SUPPOPERA	1,500	1,500	0
INDIRECT C			
9INDIRECTC	5,757	1,514	4,243

FY24 NHTSA BIL ID-TINIAN 9/30/2024

FG15020091	11,048	3,662	7,386
PERSONNEL			
1401KDCRET	250	0	250
1FICA	350	16	334
1HEALTHINS	1,000	0	1,000
1MEDICAREC	150	4	146
1OVERTIME	2,000	258	1,742
1PERSINSUR	150	0	150
OPERATING			
3PRINT&PHO	2,205	2,205	0
4SUPPOFFIC	1,000	428	572
4SUPPOPERA	2,000	495	1,505
INDIRECT C			
9INDIRECTC	1,943	255	1,688

FY24 NHTSA BIL OP HIGH 9/30/24

FG15020108	50,307	19,325	30,982
PERSONNEL			
1401KDCRET	1,550	0	1,550
1FICA	2,410	193	2,217
1HEALTHINS	5,000	0	5,000
1MEDICAREC	600	45	555
1OVERTIME	12,000	3,108	8,892
1PERSINSUR	750	18	732
OPERATING			
3PRINT&PHO	4,000	0	4,000
4RENTALVEH	3,616	3,616	0
4SUPPOPERA	11,600	10,996	604
INDIRECT C			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
9INDIRECTC	8,781	1,348	7,433
FY24 NHTSA BIL OP/CR-HSO 9/2024			
FG15020094	149,878	126,022	23,856
PERSONNEL			
1SALARIES	37,800	36,892	908
1401KDCRET	1,920	1,549	371
1FICA	3,050	2,308	742
1HEALTHINS	6,400	3,846	2,554
1MEDICAREC	850	540	310
1OVERTIME	2,000	340	1,660
1PERSINSUR	850	584	266
OPERATING			
3PERSTRNGC	12,500	3,169	9,331
3REPAIR&MA	290	290	0
4COMMUN	2,500	2,003	497
4SUPPOFFIC	1,799	1,799	0
4SUPPOPERA	331	331	0
4TRAVEL	5,500	4,482	1,018
EQUIPMENT			
7TECHNOLOG	3,534	3,534	0
7VEHICLESP	60,000	59,995	5
INDIRECT C			
9INDIRECTC	10,554	4,360	6,194
FY24 NHTSA BIL OP/CR-ROTA 9/2024			
FG15020097	17,571	7,547	10,024
PERSONNEL			
1401KDCRET	400	0	400
1FICA	630	236	394
1HEALTHINS	1,500	0	1,500
1MEDICAREC	200	55	145
1OVERTIME	10,000	3,801	6,199
1PERSINSUR	200	29	171
OPERATING			
4SUPPOPERA	123	120	3
EQUIPMENT			
7TECHNOLOG	2,988	2,988	0
INDIRECT C			
9INDIRECTC	1,530	318	1,212

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY24 NHTSA BIL OP/CR-Saipan 9/2024			
FG15020096	68,352	44,184	24,168
PERSONNEL			
1401KDCRET	300	0	300
1FICA	1,950	396	1,554
1HEALTHINS	1,000	0	1,000
1MEDICAREC	500	93	407
1OVERTIME	12,000	6,379	5,621
1PERSINSUR	550	24	526
OPERATING			
3ADVERTISI	6,000	6,000	0
3PRINT&PHO	4,760	4,760	0
4RENTALS	3,600	3,600	0
4SUPPOPERA	30,000	19,856	10,144
INDIRECT C			
9INDIRECTC	7,693	3,077	4,616
FY24 NHTSA BIL OP/CR-Tinian 9/2024			
FG15020098	19,844	12,101	7,744
PERSONNEL			
1401KDCRET	160	0	160
1FICA	300	0	300
1HEALTHINS	2,000	0	2,000
1MEDICAREC	180	0	180
1OVERTIME	3,500	0	3,500
1PERSINSUR	200	0	200
OPERATING			
3PERSTRNGC	5,673	5,673	0
4TRAVEL	5,585	5,585	0
INDIRECT C			
9INDIRECTC	2,247	843	1,404
FY24 NHTSA BIL P&A 9/30/2024			
FG15020086	122,168	107,855	14,313
UTILITIES			
4UTILITIES	4,800	4,800	0
PERSONNEL			
1SALARIES	62,000	56,003	5,997
1FICA	4,050	3,472	578

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	990	812	178
1PERSINSUR	1,060	822	238
OPERATING			
3DUES&SUBS	3,837	3,837	0
3FREIGHT&H	27	27	0
3PERSTRNGC	5,300	5,029	271
3PROFSRVS	6,750	6,750	0
3REPAIR&MA	80	80	0
4COMMUN	4,200	3,569	631
4SUPPOFFIC	336	336	0
4SUPPOPERA	140	140	0
4TRAVEL	18,150	14,671	3,480
EQUIPMENT			
7TECHNOLOG	2,018	0	2,018
INDIRECT C			
9INDIRECTC	8,430	7,508	922

FY24 NHTSA BIL PTS-HSO 9/30/2024

FG15020100	66,920	33,237	33,683
PERSONNEL			
1SALARIES	23,500	19,004	4,496
1401KDCRET	550	0	550
1FICA	1,700	1,178	522
1HEALTHINS	5,400	3,846	1,554
1MEDICAREC	650	276	374
1PERSINSUR	850	0	850
OPERATING			
4COMMUN	10,000	5,845	4,156
4SUPPOFFIC	804	585	220
4SUPPOPERA	184	184	0
4TRAVEL	12,100	0	12,100
EQUIPMENT			
7TECHNOLOG	4,036	0	4,036
INDIRECT C			
9INDIRECTC	7,145	2,319	4,826

FY24 NHTSA BIL PTS-ROTA 9/30/2024

FG15020102	29,641	17,557	12,084
OPERATING			
3PERSTRNGC	3,500	2,969	532

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4COMMUN	7,000	5,835	1,165
EQUIPMENT			
7VEHICLESP	17,000	8,093	8,907
INDIRECT C			
9INDIRECTC	2,141	661	1,480

FY24 NHTSA BIL PTS-Saipan 9/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020101	176,462	90,515	85,947
PERSONNEL			
1FICA	800	88	712
1MEDICAREC	400	21	379
1OVERTIME	4,180	1,419	2,761
1PERSINSUR	400	8	392
OPERATING			
3PERSTRNGC	17,500	8,757	8,743
3PRINT&PHO	2,263	2,263	0
3REPAIR&MA	1,200	812	388
4COMMUN	25,000	23,484	1,516
4FUEL&LUBR	32,000	10,898	21,102
4SUPPOFFIC	1,210	689	521
4SUPPOPERA	2,000	1,318	682
4TRAVEL	14,000	13,137	863
EQUIPMENT			
7VEHICLESP	67,800	22,904	44,896
INDIRECT C			
9INDIRECTC	7,709	4,717	2,992

FY24 NHTSA BIL PTS-Tinian 9/30/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020103	36,619	17,734	18,885
OPERATING			
3PERSTRNGC	12,000	3,089	8,912
3REPAIR&MA	1,000	0	1,000
4COMMUN	6,800	6,616	184
EQUIPMENT			
7VEHICLESP	13,500	7,302	6,198
INDIRECT C			
9INDIRECTC	3,319	727	2,592

FY24 NHTSA BIL SPEED ENF 9/2024

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020106	6,122	1,802	4,320

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	200	0	200
1FICA	133	30	104
1HEALTHINS	1,200	0	1,200
1MEDICAREC	56	7	49
1OVERTIME	1,986	476	1,510
1PERSINSUR	90	3	87
OPERATING			
3PRINT&PHO	1,160	1,160	0
INDIRECT C			
9INDIRECTC	1,297	126	1,171

FY24 NHTSA BIL TR-HSO 09/30/2024

FG15020104	57,575	48,735	8,840
PERSONNEL			
1SALARIES	29,500	27,173	2,327
1401KDCRET	1,400	0	1,400
1FICA	2,210	1,685	525
1HEALTHINS	12,000	12,306	-306
1MEDICAREC	570	394	176
1PERSINSUR	600	0	600
OPERATING			
3PERSTRNGC	3,420	2,374	1,046
4COMMUN	2,210	1,404	806
INDIRECT C			
9INDIRECTC	5,665	3,400	2,265

FY24 NHTSA BIL UNATTD 9/30/24

FG15020120	20,000	3,715	16,285
OPERATING			
3ADVERTISI	13,500	2,505	10,995
3PRINT&PHO	5,000	950	4,050
INDIRECT C			
9INDIRECTC	1,500	260	1,240

FY24 NHTSA BIL-PAID MEDIA 9/30/24

FG15020107	58,855	55,421	3,434
OPERATING			
3ADVERTISI	51,000	49,361	1,639
3PRINT&PHO	2,360	2,360	0

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	5,495	3,700	1,795
FY24 NHTSA FA 405(b) OP-HIGH 9/2024			
FG15020085	28,790	28,299	491
OPERATING			
3PERSTRNGC	13,228	13,077	151
3PRINT&PHO	5,882	5,882	0
3PROFSRVS	4,250	4,250	0
4RENTALS	2,565	2,565	0
4SUPPOFFIC	575	575	0
INDIRECT C			
9INDIRECTC	2,290	1,950	340
FY24 NHTSA FAST ACT PTS-HSO 9/30/24			
FG15020118	18,574	18,370	204
OPERATING			
3REPAIR&MA	570	570	0
4SUPPOFFIC	2,230	2,230	0
4SUPPOPERA	1,502	1,322	180
4TRAVEL	7,335	7,335	0
EQUIPMENT			
7TECHNOLOG	6,054	6,054	0
INDIRECT C			
9INDIRECTC	883	859	24
FY24 NHTSA FAST ACT PTS-ROTA 9/2024			
FG15020062	80,102	72,902	7,200
EQUIPMENT			
7VEHICLESP	80,102	72,902	7,200
FY24 NHTSA FAST ACT PTS-SPN 9/30/24			
FG15020047	116,547	116,105	442
OPERATING			
3PERSTRNGC	2,374	2,374	0
4SUPPOPERA	1,455	1,455	0
EQUIPMENT			
7VEHICLESP	112,432	111,990	442
INDIRECT C			

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
9INDIRECTC		287	287	0
FY25 NHSTA OP/CR-ROTA BIL 9/2025				
FG15020140	22,502	4,088	18,414	
PERSONNEL				
1401KDCRET	300	0	300	
1FICA	500	5	495	
1MEDICAREC	200	1	199	
1OVERTIME	6,000	73	5,927	
1PERSINSUR	200	1	199	
OPERATING				
3FREIGHT&H	500	0	500	
3PERSTRNGC	4,000	3,725	276	
3PRINT&PHO	1,000	0	1,000	
4SUPPOPERA	1,000	0	1,000	
4TRAVEL	7,000	0	7,000	
INDIRECT C				
9INDIRECTC	1,802	285	1,517	
FY25 NHTSA 405 (c) BIL 9/30/2025				
FG15020131	100,550	0	100,550	
OPERATING				
3PROFSRVS	95,717	0	95,717	
INDIRECT C				
9INDIRECTC	4,833	0	4,833	
FY25 NHTSA 405(b) OP HIGH 9/30/25				
FG15020130	94,416	3,315	91,101	
PERSONNEL				
1401KDCRET	800	0	800	
1FICA	1,250	3	1,247	
1MEDICAREC	300	1	299	
1OVERTIME	20,000	52	19,948	
1PERSINSUR	350	1	349	
OPERATING				
3PRINT&PHO	5,000	3,009	1,991	
4RENTALS	3,400	0	3,400	
4RENTALVEH	3,000	0	3,000	
4SUPPOFFIC	500	0	500	
4SUPPOPERA	39,000	227	38,773	

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4TRAVEL	14,000	0	14,000
INDIRECT C			
9INDIRECTC	6,816	21	6,795
FY25 NHTSA 405(b)OP HIGH 9/25			
FG15020135	14,742	6,388	8,355
OPERATING			
3PERSTRNGC	6,800	5,942	859
4SUPPOPERA	6,800	0	6,800
INDIRECT C			
9INDIRECTC	1,142	446	696
FY25 NHTSA 405(c) SUPPBIL 9/2025			
FG15020139	7,982	0	7,982
OPERATING			
3PROFSRVS	7,300	0	7,300
INDIRECT C			
9INDIRECTC	682	0	682
FY25 NHTSA BIL & A 9/30/2025			
FG15020121	45,142	30,275	14,867
UTILITIES			
4UTILITIES	2,000	0	2,000
PERSONNEL			
1SALARIES	18,300	24,604	-6,304
1FICA	1,200	1,525	-325
1MEDICAREC	300	357	-57
1PERSINSUR	350	364	-14
OPERATING			
3PERSTRNGC	2,000	0	2,000
4COMMUN	1,500	1,197	303
4FUEL&LUBR	2,000	0	2,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	280	220
4TRAVEL	13,180	0	13,180
INDIRECT C			
9INDIRECTC	3,312	1,947	1,365
FY25 NHTSA BIL ID TINIAN 9/30/2025			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020133	16,795	0	16,795
PERSONNEL			
1401KDCRET	150	0	150
1FICA	220	0	220
1MEDICAREC	50	0	50
1OVERTIME	3,500	0	3,500
1PERSINSUR	100	0	100
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	7,000	0	7,000
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,500	0	1,500
4SUPPOFFIC	500	0	500
INDIRECT C			
9INDIRECTC	1,275	0	1,275

FY25 NHTSA BIL ID-HSO 9/30/2025

FG15020124	88,779	16,752	72,027
PERSONNEL			
1SALARIES	40,000	11,811	28,189
1401KDCRET	1,650	0	1,650
1FICA	2,600	732	1,868
1HEALTHINS	4,000	2,462	1,538
1MEDICAREC	650	171	479
1OVERTIME	1,000	0	1,000
1PERSINSUR	720	295	425
OPERATING			
3PERSTRNGC	6,500	0	6,500
4COMMUN	4,000	224	3,776
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,500	0	1,500
4TRAVEL	13,500	0	13,500
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
INDIRECT C			
9INDIRECTC	6,159	1,056	5,103

FY25 NHTSA BIL ID-ROTA 9/2025

FG15020145	27,050	0	27,050
PERSONNEL			

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1401KDCRET	400	0	400
1FICA	500	0	500
1MEDICAREC	150	0	150
1OVERTIME	7,300	0	7,300
1PERSINSUR	150	0	150
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	6,650	0	6,650
3PRINT&PHO	1,500	0	1,500
3REPAIR&MA	900	0	900
4TRAVEL	6,650	0	6,650
INDIRECT C			
9INDIRECTC	1,850	0	1,850

FY25 NHTSA BIL ID-Saipan 9/30/2025

FG15020128	108,035	11,872	96,163
PERSONNEL			
1401KDCRET	1,000	0	1,000
1FICA	1,600	634	966
1HEALTHINS	3,000	0	3,000
1MEDICAREC	400	217	183
1OVERTIME	25,000	10,151	14,849
1PERSINSUR	500	42	458
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	20,000	0	20,000
3PRINT&PHO	5,000	0	5,000
3PROFSRVS	2,000	0	2,000
3REPAIR&MA	4,000	0	4,000
4SUPPOFFIC	2,000	0	2,000
4SUPPOPERA	10,000	0	10,000
4TRAVEL	14,000	0	14,000
EQUIPMENT			
7MACHINERY	10,000	0	10,000
7TECHNOLOG	2,000	0	2,000
INDIRECT C			
9INDIRECTC	6,535	828	5,707

FY25 NHTSA BIL OP/CR 9/30/25

FG15020126	123,790	16,440	107,350
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DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PERSONNEL			
1401KDCRET	1,000	0	1,000
1FICA	1,470	69	1,401
1HEALTHINS	3,000	0	3,000
1MEDICAREC	350	16	334
1OVERTIME	23,000	1,117	21,883
1PERSINSUR	440	6	434
OPERATING			
3PERSTRNGC	14,000	0	14,000
3PRINT&PHO	7,300	0	7,300
3PROFSRVS	6,000	0	6,000
3REPAIR&MA	3,000	0	3,000
4RENTALS	3,500	0	3,500
4RENTALVEH	3,200	0	3,200
4SUPPOPERA	35,000	14,808	20,193
4TRAVEL	14,000	0	14,000
INDIRECT C			
9INDIRECTC	8,530	424	8,106

FY25 NHTSA BIL OP/CR-HSO 9/30/25

FG15020122	85,875	22,802	63,073
PERSONNEL			
1SALARIES	40,000	16,453	23,547
1401KDCRET	1,650	697	953
1FICA	2,700	1,035	1,665
1HEALTHINS	1,300	1,562	-262
1MEDICAREC	620	242	378
1OVERTIME	1,500	236	1,264
1PERSINSUR	700	256	444
OPERATING			
3PERSTRNGC	7,000	0	7,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	4,000	661	3,339
4SUPPOFFIC	1,500	0	1,500
4SUPPOPERA	1,500	190	1,310
4TRAVEL	14,000	0	14,000
EQUIPMENT			
7TECHNOLOG	2,450	0	2,450
INDIRECT C			
9INDIRECTC	5,955	1,471	4,484

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 NHTSA BIL PAID MEDIA 9/30/25			
FG15020129	10,640	10,289	352
OPERATING			
3ADVERTISI	9,900	9,571	330
INDIRECT C			
9INDIRECTC	740	718	22
FY25 NHTSA BIL PTS-HSO 9/30/2025			
FG15020123	96,080	12,983	83,096
PERSONNEL			
1SALARIES	40,000	8,420	31,580
1401KDCRET	1,400	0	1,400
1FICA	2,500	522	1,978
1HEALTHINS	1,000	1,562	-562
1MEDICAREC	600	122	478
1OVERTIME	500	0	500
1PERSINSUR	700	0	700
OPERATING			
3PERSTRNGC	14,000	0	14,000
4COMMUN	6,780	1,398	5,383
4SUPPOFFIC	1,500	120	1,380
4SUPPOPERA	1,500	0	1,500
4TRAVEL	14,000	0	14,000
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
INDIRECT C			
9INDIRECTC	6,600	840	5,760
FY25 NHTSA BIL PTS-ROTA 9/2025			
FG15020144	30,450	3,654	26,796
PERSONNEL			
1401KDCRET	200	0	200
1FICA	300	0	300
1MEDICAREC	100	0	100
1OVERTIME	4,000	0	4,000
1PERSINSUR	150	0	150
OPERATING			
3FREIGHT&H	1,000	0	1,000
3PERSTRNGC	7,000	2,070	4,930

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PRINT&PHO	2,000	0	2,000
3REPAIR&MA	1,000	0	1,000
4COMMUN	6,000	1,329	4,671
4FUEL&LUBR	4,000	0	4,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	2,000	0	2,000
INDIRECT C			
9INDIRECTC	2,200	255	1,945

FY25 NHTSA BIL PTS-SAIPAN 9/30/25

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020127	343,289	10,654	332,635
PERSONNEL			
1401KDCRET	400	0	400
1FICA	650	0	650
1HEALTHINS	1,500	0	1,500
1MEDICAREC	150	0	150
1OVERTIME	10,000	0	10,000
1PERSINSUR	200	0	200
OPERATING			
3FREIGHT&H	3,000	0	3,000
3PERSTRNGC	50,000	0	50,000
3PRINT&PHO	12,200	0	12,200
3REPAIR&MA	5,000	145	4,855
4COMMUN	20,000	6,021	13,979
4FUEL&LUBR	20,000	0	20,000
4SUPPOFFIC	1,500	1,500	0
4SUPPOPERA	22,875	2,252	20,623
4TRAVEL	14,000	0	14,000
EQUIPMENT			
7MACHINERY	16,500	0	16,500
7TECHNOLOG	13,500	0	13,500
7VEHICLESP	140,000	0	140,000
INDIRECT C			
9INDIRECTC	11,814	735	11,079

FY25 NHTSA BIL PTS-TINIAN 9/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG15020146	31,037	1,965	29,072
PERSONNEL			
1401KDCRET	150	0	150
1FICA	200	0	200

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1MEDICAREC	100	0	100
1OVERTIME	3,000	0	3,000
1PERSINSUR	100	0	100
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	7,500	0	7,500
4COMMUN	6,000	1,828	4,172
4FUEL&LUBR	3,000	0	3,000
4SUPPOFFIC	600	0	600
4SUPPOPERA	600	0	600
4TRAVEL	7,037	0	7,037
INDIRECT C			
9INDIRECTC	2,250	137	2,113

FY25 NHTSA BIL SPEED ENFRMNT 9/2025

FG15020134	38,840	0	38,840
PERSONNEL			
1401KDCRET	250	0	250
1FICA	400	0	400
1MEDICAREC	100	0	100
1OVERTIME	4,000	0	4,000
1PERSINSUR	100	0	100
OPERATING			
3PERSTRNGC	7,000	0	7,000
3PRINT&PHO	3,000	0	3,000
4RENTALVEH	4,000	0	4,000
4SUPPOFFIC	500	0	500
4SUPPOPERA	500	0	500
4TRAVEL	7,000	0	7,000
EQUIPMENT			
7MACHINERY	10,000	0	10,000
INDIRECT C			
9INDIRECTC	1,990	0	1,990

FY25 NHTSA BIL TR-HSO 9/30/25

FG15020125	30,600	19,333	11,267
PERSONNEL			
1SALARIES	14,000	11,874	2,126
1401KDCRET	600	0	600
1FICA	900	736	164

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1HEALTHINS	5,400	4,996	404
1MEDICAREC	250	172	78
1OVERTIME	1,000	0	1,000
1PERSINSUR	300	0	300
OPERATING			
3PERSTRNGC	3,500	0	3,500
4COMMUN	600	315	285
4SUPPOFFIC	250	0	250
4SUPPOPERA	250	0	250
4TRAVEL	1,000	0	1,000
INDIRECT C			
9INDIRECTC	2,550	1,239	1,311

FY25 NHTSA EMS-BIL 9/30/2025

FG15020143	36,150	0	36,150
PERSONNEL			
1401KDCRET	200	0	200
1FICA	350	0	350
1MEDICAREC	100	0	100
1OVERTIME	5,000	0	5,000
1PERSINSUR	100	0	100
OPERATING			
3PERSTRNGC	14,000	0	14,000
4TRAVEL	14,000	0	14,000
INDIRECT C			
9INDIRECTC	2,400	0	2,400

FY25 NHTSA ID-SPN SUPPBIL 9/25

FG15020136	103,386	1,148	102,238
PERSONNEL			
1401KDCRET	400	0	400
1FICA	620	61	559
1HEALTHINS	1,500	0	1,500
1MEDICAREC	150	14	136
1OVERTIME	10,000	986	9,014
1PERSINSUR	200	6	194
OPERATING			
3PERSTRNGC	30,000	0	30,000
3PROFSRVS	2,000	0	2,000
4RENTALS	6,500	0	6,500

DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	10,900	0	10,900
4TRAVEL	14,000	0	14,000
EQUIPMENT			
7MACHINERY	10,000	0	10,000
7TECHNOLOG	10,000	0	10,000
INDIRECT C			
9INDIRECTC	7,116	80	7,036

FY25 NHTSA OP/CR-TINIAN BIL 9/2025

FG15020141	19,992	2,004	17,988
PERSONNEL			
1401KDCRET	100	0	100
1FICA	200	0	200
1MEDICAREC	50	0	50
1OVERTIME	2,500	0	2,500
1PERSINSUR	50	0	50
OPERATING			
3FREIGHT&H	500	0	500
3PERSTRNGC	5,400	1,885	3,515
3PRINT&PHO	2,000	0	2,000
4SUPPOFFIC	300	0	300
4SUPPOPERA	1,400	0	1,400
4TRAVEL	6,000	-21	6,021
INDIRECT C			
9INDIRECTC	1,492	140	1,352

FY25 NHTSA PED & BIC-SPN BIL 9/2025

FG15020142	25,491	0	25,491
PERSONNEL			
1401KDCRET	400	0	400
1FICA	620	0	620
1HEALTHINS	1,000	0	1,000
1MEDICAREC	150	0	150
1OVERTIME	10,000	0	10,000
1PERSINSUR	200	0	200
OPERATING			
3PRINT&PHO	7,000	0	7,000
3REPAIR&MA	1,000	0	1,000
4RENTALVEH	2,921	0	2,921
4SUPPOFFIC	500	0	500

**DEPARTMENT OF PUBLIC SAFETY
HIGHWAY SAFETY DIVISION**

ORG: 41150200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
INDIRECT C			
9INDIRECTC	1,700	0	1,700
FY25 NHTSA PTS-SPN 9/30/2025			
FG15020132	3,463	0	3,463
OPERATING			
3PRINT&PHO	3,200	0	3,200
INDIRECT C			
9INDIRECTC	263	0	263
FY25 NHTSA PTS-SPN SUPPBIL 9/2025			
FG15020137	88,877	0	88,877
OPERATING			
3FREIGHT&H	4,000	0	4,000
3PERSTRNGC	22,000	0	22,000
4FUEL&LUBR	8,000	0	8,000
4TRAVEL	7,000	0	7,000
EQUIPMENT			
7MACHINERY	10,000	0	10,000
7VEHICLESP	33,500	0	33,500
INDIRECT C			
9INDIRECTC	4,377	0	4,377
FY25 NHTSA TR-SPN BIL 9/2025			
FG15020138	11,741	0	11,741
OPERATING			
3PROFSRVS	10,900	0	10,900
INDIRECT C			
9INDIRECTC	841	0	841
Grand Total	2,876,864	1,094,457	1,782,407

FEDERAL FUND

Budget Year: 2026

Department: Department of Public Safety
Division/Activity: National Highway Traffic Safety Administration
Org Code: 41150200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	23	ADMINISTRATIVE ASSISTANT	ANN MARGRET K. OGUMORO	2432	FG15020123	FT	PL05/2	19,246	100%	19,246	5,132	24,378
1	1234	FEDRAL PRGRAM COORDINATOR II	ALINA S. CONCEPCION	3783	FG15020087	FT	PL11/11	40,012	100%	40,012	7,440	47,452
1	1234	FEDRAL PRGRAM COORDINATOR II	CONRAD . CASTRO	3779	FG15020122	ES	PL11/9	36,292	100%	36,292	8,541	44,833
1	1236	FEDRAL PRGRAM COORDINATOR IV	MARGARITA D. CAMACHO	3780	FG15020121	FT	PL17/12	56,301	100%	56,301	5,320	61,621
1	352	RECORDS SPECIALIST	CATHERINE Y. MUNA	3264	FG15020125	FT	PL08/6	27,082	100%	27,082	13,780	40,862
5										178,933	40,213	219,146

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'18 RBS LAWENFORCEMNT09/2018			
1507210005	129,355	0	129,355
OPERATING			
3PROFSRVS	60	0	60
4ADMINFEES	16,384	0	16,384
4TRAVEL	603	0	603
5SUPPLIES	22,137	0	22,137
6CAPASSET	69,384	0	69,384
UTILITIES			
4UTILITIES	20,787	0	20,787
FY'19 RBS LAWENFORCEMNT09/2019			
1507210007	52,510	0	52,510
OPERATING			
4ADMINFEES	25,781	0	25,781
5SUPPLIES	445	0	445
6CAPASSET	26,283	0	26,283
UTILITIES			
4UTILITIES	1	0	1
FY'19 RBS PUBEDUCATION 09/2019			
1507210008	3,201	0	3,201
OPERATING			
4ADMINFEES	472	0	472
5SUPPLIES	2,729	0	2,729
FY'19 RBS REGIS&TITLING09/2019			
1507210009	177	0	177
OPERATING			
4ADMINFEES	177	0	177
FY'19 RBS-ADMIN 09/30/2019			
1507210006	11,262	0	11,262
PERSONNEL			
1SALARIES	7,439	0	7,439
OPERATING			
4ADMINFEES	3,625	0	3,625
4TRAVEL	191	0	191
5SUPPLIES	7	0	7

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY'20 RBS LAWENFORCEMNT09/2020			
1507210011	175,403	0	175,403
OPERATING			
4ADMINFEES	14,964	0	14,964
5SUPPLIES	436	0	436
6CAPASSET	160,000	0	160,000
UTILITIES			
4UTILITIES	3	0	3
FY'20 RBS PUBEDUCATION 09/2020			
1507210012	1,105	0	1,105
OPERATING			
4ADMINFEES	1,105	0	1,105
5SUPPLIES	0	0	0
FY'20 RBS REGIS&TITLING09/2020			
1507210013	1,096	0	1,096
OPERATING			
4ADMINFEES	561	0	561
5SUPPLIES	535	0	535
FY'20 RBS-ADMIN 09/30/2020			
1507210010	8,620	0	8,620
PERSONNEL			
1SALARIES	5,410	0	5,410
OPERATING			
4ADMINFEES	3,126	0	3,126
5SUPPLIES	84	0	84
FY23 RBS-ADMINISTRATION 9/30/2023			
FG15070001	146,768	127,597	19,171
PERSONNEL			
1SALARIES	42,202	36,382	5,820
1FICA	2,484	2,256	228
1HEALTHINS	9,993	9,872	121
1MEDICAREC	565	528	37
1PERSINSUR	122	121	1

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3PERSTRNGC	19,000	12,860	6,140
4COMMUN	25,089	24,469	620
4EQUIPUNDE	1,600	1,588	12
4SUPPOFFIC	6,000	5,964	36
4SUPPOPERA	5,000	4,764	236
4TRAVEL	21,693	19,286	2,407
INDIRECT C			
9INDIRECTC	13,020	9,507	3,513
FY23 RBS-LAW ENFORCEMENT 09/30/2023			
FG15070002	491,686	317,159	174,527
OPERATING			
3PERSTRNGC	2,500	0	2,500
3REPAIR&MA	93,460	71,897	21,563
4FUEL&LUBR	90,000	37,290	52,711
4SUPPOPERA	60,500	54,511	5,989
4TRAVEL	21,000	20,599	401
EQUIPMENT			
7VEHICLESP	180,000	93,990	86,010
UTILITIES			
4UTILITIES	26,000	23,419	2,581
INDIRECT C			
9INDIRECTC	18,226	15,454	2,772
FY23 RBS-PUBLIC EDUCATION 9/2023			
FG15070003	25,402	23,305	2,098
OPERATING			
3PRINT&PHO	4,000	3,998	3
4SUPPOPERA	17,600	16,310	1,290
INDIRECT C			
9INDIRECTC	3,802	2,997	805
FY23 RBS-VESSEL TITLNG & REG 9/2023			
FG15070004	28,119	22,508	5,611
PERSONNEL			
1SALARIES	17,457	15,296	2,161
1401KDCRET	0	543	-543
1FICA	1,082	948	134
1MEDICAREC	253	222	31

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1PERSINSUR	253	0	253
1RETIREMEN	698	0	698
OPERATING			
3PRINT&PHO	500	0	500
3REPAIR&MA	500	0	500
4SUPPOFFIC	2,500	2,401	99
4SUPPOPERA	2,500	1,526	974
INDIRECT C			
9INDIRECTC	2,376	1,572	804

FY24 RBS-ADMINISTRATION 9/30/2024

FG15070005	187,770	130,691	57,079
PERSONNEL			
1SALARIES	61,202	36,452	24,750
1401KDCRET	920	0	920
1FICA	3,795	2,260	1,535
1HEALTHINS	9,993	4,741	5,252
1MEDICAREC	887	529	358
1PERSINSUR	887	0	887
OPERATING			
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	2,000	563	1,438
4COMMUN	27,600	20,388	7,212
4SUPPOFFIC	6,000	5,899	101
4SUPPOPERA	5,000	3,608	1,392
4TRAVEL	48,000	45,019	2,981
EQUIPMENT			
7OFFICE FU	2,059	1,785	274
INDIRECT C			
9INDIRECTC	13,427	9,447	3,980

FY24 RBS-LAW ENFORCEMENT 09/30/2024

FG15070006	479,942	228,475	251,467
OPERATING			
3FREIGHT&H	200	85	115
3PERSTRNGC	50,000	39,509	10,491
3REPAIR&MA	61,500	41,905	19,595
4FUEL&LUBR	37,500	37,492	8
4RENTALS	6,000	4,350	1,650
4SUPPOPERA	69,800	57,899	11,901

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EQUIPMENT			
7TECHNOLOG	12,720	12,468	252
7VEHICLESP	200,000	0	200,000
UTILITIES			
4UTILITIES	26,000	20,283	5,717
INDIRECT C			
9INDIRECTC	16,222	14,484	1,738

FY24 RBS-PUBLIC EDUCATION 9/2024

FG15070007	86,986	32,809	54,177
PERSONNEL			
1SALARIES	27,500	0	27,500
1401KDCRET	1,100	0	1,100
1FICA	1,705	0	1,705
1HEALTHINS	4,888	0	4,888
1MEDICAREC	399	0	399
1PERSINSUR	399	0	399
OPERATING			
3ADVERTISI	20,000	15,600	4,400
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	3,500	2,860	640
4SUPPOPERA	15,000	11,640	3,360
INDIRECT C			
9INDIRECTC	6,495	2,709	3,786

FY24 RBS-VESSEL REG & TITLNG9/2024

FG15070008	24,442	17,582	6,860
PERSONNEL			
1SALARIES	17,457	13,274	4,183
1401KDCRET	698	506	192
1FICA	1,083	823	260
1MEDICAREC	253	192	61
1PERSINSUR	253	0	253
OPERATING			
3PRINT&PHO	500	413	88
4SUPPOFFIC	1,151	1,147	4
4SUPPOPERA	1,151	0	1,151
INDIRECT C			
9INDIRECTC	1,896	1,227	669

**DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY**

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 RBS- LAW ENFORCEMENT 9/25			
FG15070010	451,045	68,169	382,876
OPERATING			
3FREIGHT&H	1,000	550	450
3PERSTRNGC	28,000	0	28,000
3REPAIR&MA	50,000	23,278	26,722
4FUEL&LUBR	35,000	12,819	22,181
4SUPPOPERA	49,052	27,046	22,006
EQUIPMENT			
7OFFICEEQU	80,000	0	80,000
7TECHNOLOG	948	948	0
7VEHICLESP	169,020	0	169,020
UTILITIES			
4UTILITIES	24,000	0	24,000
INDIRECT C			
9INDIRECTC	14,025	3,529	10,496
FY25 RBS-ADMINISTRATION 9/25			
FG15070009	195,852	72,354	123,498
PERSONNEL			
1SALARIES	61,202	25,378	35,824
1FICA	3,795	1,573	2,222
1HEALTHINS	6,019	3,706	2,313
1MEDICAREC	887	368	519
OPERATING			
3DUES&SUBS	6,500	6,500	0
3PERSTRNGC	12,000	0	12,000
3PRINT&PHO	1,000	640	360
4COMMUN	18,338	11,564	6,774
4SUPPOFFIC	6,331	3,605	2,726
4SUPPOPERA	2,630	514	2,116
4TRAVEL	52,900	3,939	48,961
EQUIPMENT			
3L&FTECHNO	1,450	1,420	30
7OFFICE FU	1,500	1,495	5
7OFFICEEQU	738	738	0
7TECHNOLOG	7,086	7,086	0
INDIRECT C			
9INDIRECTC	13,476	3,828	9,648

DEPARTMENT OF PUBLIC SAFETY
BOATING SAFETY

ORG: 41150700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY25 RBS-EDUCATION 9/25			
FG15070011	92,628	14,974	77,654
PERSONNEL			
1SALARIES	30,000	0	30,000
1401KDCRET	1,200	0	1,200
1FICA	1,860	0	1,860
1HEALTHINS	3,485	0	3,485
1MEDICAREC	435	0	435
1PERSINSUR	435	0	435
OPERATING			
3ADVERTISI	12,000	4,800	7,200
3PERSTRNGC	6,000	0	6,000
3PRINT&PHO	5,925	125	5,800
3PROFSRVS	7,500	0	7,500
4SUPPOPERA	11,325	9,800	1,525
4TRAVEL	6,000	0	6,000
INDIRECT C			
9INDIRECTC	6,463	249	6,214
FY25 RBS-VESEL REG & TITLNG 9/25			
FG15070012	25,525	9,270	16,255
PERSONNEL			
1SALARIES	17,457	6,059	11,398
1401KDCRET	699	237	462
1FICA	1,082	376	706
1MEDICAREC	253	88	165
1PERSINSUR	253	0	253
OPERATING			
3PRINT&PHO	1,000	0	1,000
4SUPPOFFIC	1,000	817	183
4SUPPOPERA	1,000	144	856
EQUIPMENT			
7OFFICEEQU	1,000	1,000	0
INDIRECT C			
9INDIRECTC	1,781	549	1,232
Grand Total	2,618,894	1,064,892	1,554,001

Budget Year: 2026

Department: Department of Public Safety
Division/Activity: Boating Safety
Org Code: 41150700

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	2	ACCOUNT CLERK II	ANTOINETTE C. KAIPAT	3275	FG15070012	FT	PL03/1	16,626	100%	16,626	1,937	18,563
1	23	ADMINISTRATIVE ASSISTANT	JENNALYN B. DE LEON	2404	FG15070009	FT	PL05/5	22,280	100%	22,280	13,413	35,693
1	1612	BOATING EDUCATION COORDINATOR	VACANT		FG15070011	LT	UNG	30,000	100%	30,000	2,295	32,295
1	3013	PROGRAM MANAGER	VANESSA Y. DELEON GUERRERO	3270	FG15070009	LT	UNG	36,383	100%	36,383	6,443	42,826
4										105,289	24,087	129,376

DEPARTMENT OF PUBLIC WORKS
BUILDING SAFETY CODE

ORG 41200200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPW FLOODPLAINS SOFTWARE & ACQ 3/21			
1901210042	15,409	0	15,409
OPERATING			
4 ADMIN FEES	0	0	0
5 SUPPLIES	1,781	0	1,781
7 EQUIPMENT	3,174	0	3,174
9 INDIRECT C	10,454	0	10,454
Grand Total	15,409	0	15,409

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BIL: STATE ENERGY PROGRAM FY'23			
FG20080002	2,515,830	653,680	1,862,150
PERSONNEL			
1401KDCRET	19,032	0	19,032
1FICA	29,499	9,507	19,992
1HEALTHINS	44,961	486	44,475
1MEDICAREC	6,899	2,223	4,676
1PERSINSUR	8,564	1,430	7,134
1SALARIES	475,786	153,338	322,448
OPERATING			
3ADVERTISI	3,000	1,443	1,558
3PRINT&PHO	15,000	761	14,239
3PROFSRVS	425,000	1,192	423,808
3REPAIR&MA	13,000	0	13,000
4COMMUN	10,000	0	10,000
4FUEL&LUBR	12,500	0	12,500
4RENTALOFF	54,000	0	54,000
4SUPPOFFIC	6,565	1,695	4,870
4SUPPOPERA	250,000	242,408	7,592
4TRAVEL	132,000	39,564	92,436
9GRANTASST	641,600	19,500	622,100
EQUIPMENT			
7OFFICE FU	21,000	3,230	17,770
7TECHNOLOG	28,000	11,121	16,879
CONSTRUCT			
9ELECTRICA	134,400	134,400	0
UTILITIES			
4UTILITIES	25,000	0	25,000
INDIRECT C			
9INDIRECTC	160,024	31,382	128,642
ENERGY WAP-BIPARTISAN INF LAW 6/27			
FG20080004	457,259	169,758	287,502
PERSONNEL			
1401KDCRET	5,423	0	5,423
1FICA	8,406	0	8,406
1HEALTHINS	0	0	0
1MEDICAREC	1,966	0	1,966
1PERSINSUR	2,440	0	2,440

DEPARTMENT OF PUBLIC WORKS
ENERGY

ORG 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1RETIREMEN	0	0	0
1SALARIES	135,578	0	135,578
OPERATING			
3ADVERTISI	500	0	500
3DUES&SUBS	2,539	0	2,539
3PRINT&PHO	2,000	750	1,250
3PROFSRVS	6,333	0	6,333
3REPAIR&MA	2,000	857	1,143
4COMMUN	5,000	263	4,737
4FUEL&LUBR	1,000	296	704
4SUPPOFFIC	3,400	2,788	612
4SUPPOPERA	5,000	354	4,646
4TRAVEL	54,824	39,645	15,179
9GRANTASST	194,555	121,052	73,503
UTILITIES			
4UTILITIES	5,000	326	4,674
INDIRECT C			
9INDIRECTC	21,294	3,425	17,869

FY 24 WAP FORMULA YEAR 3 06/30/2025

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FG20080007	281,163	91,704	189,459
PERSONNEL			
1FICA	4,845	3,346	1,499
1HEALTHINS	14,611	7,461	7,150
1MEDICAREC	1,133	782	351
1PERSINSUR	1,133	553	580
1SALARIES	78,148	53,967	24,181
OPERATING			
3ADVERTISI	290	170	120
3DUES&SUBS	2,540	0	2,540
3PRINT&PHO	300	250	50
3PROFSRVS	5,000	112	4,888
3REPAIR&MA	300	0	300
4COMMUN	1,550	508	1,042
4FUEL&LUBR	1,000	447	553
4INSURANCE	1,575	0	1,575
4SUPPOFFIC	1,000	0	1,000
4SUPPOPERA	1,000	0	1,000
4TRAVEL	28,897	0	28,897
9GRANTASST	125,357	19,625	105,732
UTILITIES			

DEPARTMENT OF PUBLIC WORKS
ENERGY

ORG 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	1,600	877	723
INDIRECT C			
9INDIRECTC	10,884	3,607	7,277

FY24 BIL SEP-RLF GRNT PRGRM 6/2029

FG20080008	556,460	0	556,460
PERSONNEL			
1401KDCRET	1,185	0	1,185
1FICA	1,860	0	1,860
1MEDICAREC	435	0	435
1PERSINSUR	555	0	555
1SALARIES	30,000	0	30,000
OPERATING			
3ADVERTISI	300	0	300
3REPAIR&MA	300	0	300
4COMMUN	2,000	0	2,000
4SUPPOFFIC	900	0	900
4SUPPOPERA	974	0	974
4TRAVEL	4,751	0	4,751
9GRANTASST	503,500	0	503,500
EQUIPMENT			
7OFFICE FU	4,000	0	4,000
UTILITIES			
4UTILITIES	2,000	0	2,000
INDIRECT C			
9INDIRECTC	3,700	0	3,700

FY'24 STATE ENERGY PROGRAM 9/30/25

FG20080006	321,340	232,808	88,532
PERSONNEL			
1401KDCRET	2,043	0	2,043
1FICA	10,222	9,711	511
1HEALTHINS	9,421	5,293	4,128
1MEDICAREC	2,391	2,271	120
1PERSINSUR	2,968	1,642	1,326
1SALARIES	164,875	156,636	8,239
OPERATING			
3CLEANINGS	3,300	3,300	0
3DUES&SUBS	4,322	4,322	0
3PRINT&PHO	600	400	200

**DEPARTMENT OF PUBLIC WORKS
ENERGY**

ORG 41200800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3PROFSRVS	4,312	4,312	0
3REPAIR&MA	1,000	320	680
4COMMUN	4,000	3,738	262
4FUEL&LUBR	500	499	1
4INSURANCE	1,000	989	11
4SUPPOFFIC	1,500	1,009	491
4SUPPOPERA	1,562	1,251	311
4TRAVEL	20,527	14,946	5,581
9GRANTASST	50,240	0	50,240
EQUIPMENT			
7OFFICE FU	7,500	830	6,670
7TECHNOLOG	1,610	1,610	0
UTILITIES			
4UTILITIES	5,000	3,768	1,232
INDIRECT C			
9INDIRECTC	22,447	15,961	6,486

FY'25 STATE ENERGY PROGRAM 9/30/25

FG20080009	321,340	76,913	244,427
PERSONNEL			
1401KDCRET	1,021	0	1,021
1FICA	8,639	3,619	5,020
1HEALTHINS	7,762	942	6,820
1MEDICAREC	2,020	846	1,174
1PERSINSUR	2,508	531	1,977
1SALARIES	143,051	58,375	84,676
OPERATING			
3DUES&SUBS	4,473	4,473	0
4TRAVEL	25,855	0	25,855
9GRANTASST	63,506	0	63,506
INDIRECT C			
9INDIRECTC	62,505	8,127	54,378
Grand Total	4,453,392	1,224,863	3,228,529

Budget Year: 2026

Department: Department of Public Works

Division/Activity: Energy

Org Code: 41200800

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	3150	DIRECTOR, ENERGY	THELMA B. INOS	806	FG20080009	FT	PL20/12	65,175	100%	65,175	6,159	71,334
1	1144	ADMINISTRATIVE OFFICER	MARDEE-ANN M. HERMOSILLA	3156	FG20080002	LT	UNG	31,350	100%	31,350	2,398	33,748
1	5003	ENERGY AUDITOR	JOSEPH B. SALAS	4523	FG20080007	LT	UNG	27,043	100%	27,043	5,728	32,771
1	5008	ENERGY TECHNICIAN	VINCENT WESLEY T. ALDAN	3141	FG20080002	LT	UNG	28,346	100%	28,346	2,168	30,514
1	2018	PROGRAM COORDINATOR	DANIEL Q. TAITANO	3155	FG20080002	LT	UNG	40,000	100%	40,000	3,780	43,780
1	3013	PROGRAM MANAGER	VINCENT S. ATTAO	3477	FG20080002	LT	UNG	24,317	50%	12,159	2,979	15,137
	3013	PROGRAM MANAGER	VINCENT S. ATTAO	3477	FG20080009	LT	UNG	24,317	50%	12,159	2,979	15,137
1	1043	PROGRAM MANAGER (WAP)	CHRISTINA M. BABAUTA	3476	FG20080007	LT	UNG	50,950	100%	50,950	12,316	63,266
1	8324	PROGRAM SPECIALIST	MARIO A. SALAS JR	3151	FG20080002	LT	UNG	28,436	100%	28,436	2,687	31,123
1	5004	REPORTING SPECIALIST	MAILE LUCINDA H. IAKOPO	3478	FG20080009	LT	UNG	46,319	100%	46,319	3,543	49,862
										341,935	44,737	386,672
9												

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BEACHRD & MICROBCH RD INT IMPR			
FP20090033	960,855	203	960,653
OPERATING			
3ADVERTISI	1,300	203	1,098
CONSTRUCT			
9ROAD,STRE	959,355	0	959,355
INDIRECT C			
9INDIRECTC	200	0	200
CONS. MGMNT RTE 302 & 304 I 4/21/25			
FP20090004	303,277	300,372	2,905
OPERATING			
3ADVERTISI	3,000	372	2,628
9INDIRECTC	277	0	277
9ROAD,STRE	300,000	300,000	0
DPW FY25 HWYADMIN&TECH TR 12/31/25			
FP20090032	1,650,020	263,479	1,386,541
PERSONNEL			
1401KDCRET	32,367	1,404	30,963
1FICA	50,168	9,271	40,898
1HEALTHINS	93,591	8,066	85,525
1MEDICAREC	11,733	2,168	9,565
1OVERTIME	10,000	7,033	2,967
1PERSINSUR	14,565	1,474	13,091
1RETIREMEN	0	1,243	-1,243
1SALARIES	809,166	142,494	666,672
OPERATING			
3ADVERTISI	3,000	1,815	1,185
3BOARD&OTH	19	0	19
3CLEANINGS	11,769	3,900	7,869
3DUES&SUBS	6,000	0	6,000
3PERSTRNGC	13,750	1,750	12,000
3PROFSRVS	25,000	1,424	23,576
3REPAIR&MA	4,000	0	4,000
4COMMUN	5,000	363	4,637
4FUEL&LUBR	7,000	3,091	3,909
4RENTALOFF	27,000	26,751	249
4SUPPOFFIC	5,000	0	5,000

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES**

ORG 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4SUPPOPERA	5,000	1,540	3,460
4TRAVEL	100,000	12,596	87,404
5BOOKS&LIB	5,000	0	5,000
EQUIPMENT			
7TECHNOLOG	5,000	0	5,000
7VEHICLESP	264,000	33,539	230,461
UTILITIES			
4UTILITIES	36,250	3,252	32,998
INDIRECT C			
9INDIRECTC	105,643	304	105,339

DPW-Rte33 BchRd PhsII 9/30/25

FP20090015	9,308,452	9,251,754	56,698
OPERATING			
3ADVERTISI	3,000	0	3,000
CONSTRUCT			
9LAND/STRU	6,000	6,000	0
9ROAD,STRE	9,299,175	9,245,754	53,421
INDIRECT C			
9INDIRECTC	277	0	277

FY24 DPW RTE 36 IMPROVEMENT10/31/25

FP20090030	4,125,668	3,900,433	225,235
OPERATING			
3ADVERTISI	925	496	429
CONSTRUCT			
9ROAD,STRE	4,124,668	3,899,937	224,731
INDIRECT C			
9INDIRECTC	75	0	75

FY24 NATL SUMMER TRANS INSTITUTE

FP20090031	25,000	12,519	12,481
OPERATING			
3PROFSRVS	10,000	0	10,000
4TRAVEL	15,000	12,519	2,481

ROUTE 310 (TAPOCHAU RD) IMPROVEMENT

FP20090035	13,946,690	520	13,946,170
OPERATING			

DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES

ORG 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
3ADVERTISI	1,388	520	868
CONSTRUCT			
9ROAD,STRE	13,945,190	0	13,945,190
INDIRECT C			
9INDIRECTC	113	0	113
RTE 205 RD & DRAIN IMPRV, TIQ 11/25			
FP20090036	2,023,825	260	2,023,565
OPERATING			
3ADVERTISI	2,775	260	2,515
CONSTRUCT			
9ROAD,STRE	2,020,825	0	2,020,825
INDIRECT C			
9INDIRECTC	225	0	225
RTE 302 & 304 IMPROVEMENT 1/20/25			
FP20090001	7,503,277	7,188,088	315,189
OPERATING			
3ADVERTISI	3,000	0	3,000
9INDIRECTC	277	0	277
9ROAD,STRE	7,500,000	7,188,088	311,912
RTE 310(TAPOCHAU RD) IMP CM SVCS			
FP20090034	1,001,500	0	1,001,500
OPERATING			
3ADVERTISI	1,388	0	1,388
CONSTRUCT			
9ROAD,STRE	1,000,000	0	1,000,000
INDIRECT C			
9INDIRECTC	113	0	113
SEWER OVRFLW & STRMWTR REUSE 9/28			
FG20090003	500,000	0	500,000
PERSONNEL			
1401KDCRET	624	0	624
1FICA	1,460	0	1,460
1MEDICAREC	487	0	487
1OVERTIME	33,610	0	33,610
1PERSINSUR	605	0	605

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES**

ORG 41200900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OPERATING			
3ADVERTISI	2,000	0	2,000
3PROFSRVS	158,301	0	158,301
CONSTRUCT			
9ROAD,STRE	300,000	0	300,000
INDIRECT C			
9INDIRECTC	2,913	0	2,913
SWR OVRFLW&STRMWTR REUSE ADMN8/2026			
FG20090001	1,600,000	554	1,599,446
PERSONNEL			
1401KDCRET	935	0	935
1FICA	3,666	0	3,666
1HEALTHINS	2,185	0	2,185
1HOLIDAYPA	1,330	0	1,330
1MEDICAREC	2,143	0	2,143
1OVERTIME	26,268	0	26,268
1PERSINSUR	1,102	0	1,102
1SALARIES	34,799	0	34,799
OPERATING			
3ADVERTISI	3,008	516	2,492
CONSTRUCT			
9ARCHENGIN	150,000	0	150,000
9CONSTRUCT	1,371,724	0	1,371,724
INDIRECT C			
9INDIRECTC	2,840	38	2,802
Grand Total	42,948,564	20,918,182	22,030,382

Budget Year: 2026

Department: Department of Public Works

Division/Activity: Technical Services

Org Code: 41200900

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9124	SECRETARY OF DPW	RAY N. YUMUL	5912	FP20090032	AP	UNG	54,000	20%	10,800	7,206	18,006
1	5042	DIRECTOR TECHNICAL SERVICES	ANTHONY A. CAMACHO	2223	FP20090032	FT	PL20/10	59,116	22.5%	13,301	1,257	14,558
1	0045	CLERK III	TANYA LIZ I. MARLIK	2289	FP20090032	FT	PL01/2	15,834	100%	15,834	1,211	17,045
1	1235	FEDERAL PROGRAM COORD III	KENN MARTIN L. ALDAN	3313	FP20090032	FT	PL13/12	46,319	100%	46,319	7,203	53,521
1	1236	FEDERAL PROGRAM COORD IV	OSCAR C. PANGELINAN	2115	FP20090032	FT	PL17/8	46,319	62.5%	28,949	2,215	31,164
1	1236	FEDERAL PROGRAM COORD IV	STACYANN M. ATALIG	2143	FP20090032	FT	PL17/8	46,319	100%	46,319	4,377	50,696
1	1234	FEDRAL PRGRAM COORDINATOR II	VACANT		FP20090032	FT	PL11/12	42,012	100%	42,012	3,214	45,226
1	5175	HIGHWAY ADMINISTRATOR	VACANT		FP20090032	FT	PL18/11	56,301	100%	56,301	4,307	60,608
1	9258	HIGHWAY ENGINEER II	SESINANDO JERRY E. TOLENTINO	6008	FP20090032	ES	UNG	55,000	100%	55,000	5,198	60,198
1	5176	HIGHWAY ENGINEER III	ISAGANI C. SALAZAR	2109	FP20090032	ES	UNG	70,000	62.5%	43,750	9,785	53,535
1	5176	HIGHWAY ENGINEER III	HENRY P. BAUTISTA	2288	FP20090032	ES	UNG	70,000	100%	70,000	21,124	91,124
1	5176	HIGHWAY ENGINEER III	MANOLO B. REYES	2292	FP20090032	ES	UNG	63,250	100%	63,250	13,478	76,728
1	6172	HIGHWAY INSPECTOR II	JAMES M. REYES	2273	FP20090032	FT	PL10/9	34,564	62.5%	21,602	1,653	23,255
1	6168	SENIOR HIGHWAY INSPECTOR	JEROME P. SAVEA	2161	FP20090032	FT	PL13/10	42,012	62.5%	26,258	2,481	28,739
1	6168	SENIOR HIGHWAY INSPECTOR	SEVIO T. CHARGUALAF	3312	FP20090032	FT	PL13/12	46,319	100%	46,319	4,377	50,696
15										586,013	89,085	675,098

THIRD SENATORIAL DISTRICT
MAYOR SAIPAN

ORG: 41270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI STREET NAMING & ADDRESS M 9/24			
2701210039	150,000	150,000	0
OPERATING			
4SUPPOPERA	150,000	150,000	0
5SUPPLIES	0	0	0
MOS-AMP TUPH.SOUDLR RCVRY 8/21			
2701210033	15,336	0	15,336
PERSONNEL			
1FRINGE	569	0	569
1SALARIES	5,845	0	5,845
OPERATING			
4RENTALHEA	8,922	0	8,922
4RENTALS	0	0	0
Grand Total	165,336	150,000	15,336

**THIRD SENATORIAL DISTRICT
MAYOR NORTHERN ISLANDS**

ORG: 44270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NORTHERN IS. (NIMO) MUNI S603B3-MOS			
2701210045	154,985	141,849	13,136
PERSONNEL			
	56,614	43,525	13,089
OPERATING			
	98,371	98,324	47
Grand Total	154,985	141,849	13,136

**BOARDS AND COMMISSIONS
COMMONWEALTH ELECTION COMMISSION**

ORG: 41110200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 HAVA ELECTION SECURITY 09/23			
FG11020001	200,000	56,885	143,115
PERSONNEL			
1SALARIES	152,940	31,714	121,226
1401KDCRET	0	271	-271
1FICA	10,268	1,966	8,302
1HEALTHINS	0	618	-618
1MEDICAREC	2,401	460	1,942
1PERSINSUR	0	36	-36
OPERATING			
3FREIGHT&H	5,380	5,342	38
3PROFSRVS	500	500	0
3REPAIR&MA	5,117	4,830	287
4COMMUN	1,000	505	495
4SUPPOFFIC	5,504	4,818	686
4SUPPOPERA	1,510	35	1,475
UTILITIES			
4UTILITIES	2,473	2,473	0
INDIRECT C			
9INDIRECTC	12,906	3,317	9,589
FY23 HAVA ELECTION SECURITY 09/23			
FG11020002	200,000	111,635	88,365
PERSONNEL			
1SALARIES	33,421	17,227	16,194
1FICA	2,244	1,068	1,176
1MEDICAREC	525	250	275
OPERATING			
3BOARD&OTH	20,500	20,130	370
3LICENSE&F	36,000	28,333	7,667
3PRINT&PHO	10,000	6,362	3,638
3PROFSRVS	21,000	10,455	10,545
3REPAIR&MA	5,000	771	4,229
4COMMUN	4,000	3,051	949
4RENTALS	1,500	1,125	375
4RENTALVEH	2,000	1,270	730
4SUPPOFFIC	5,000	0	5,000
4SUPPOPERA	5,427	1,330	4,097
4TRAVEL	15,000	11,713	3,288
5FOODITEMS	15,000	0	15,000
UTILITIES			

**BOARDS AND COMMISSIONS
COMMONWEALTH ELECTION COMMISSION**

ORG: 41110200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
4UTILITIES	10,000	1,500	8,500
INDIRECT C			
9INDIRECTC	13,383	7,050	6,333
FY24 HAVA ELECTION SECURITY GRANT			
FG11020003	200,000	112,852	87,148
PERSONNEL			
1SALARIES	152,927	92,210	60,718
1FICA	10,267	5,717	4,550
1MEDICAREC	2,401	1,337	1,064
OPERATING			
3PERSTRNGC	392	0	392
3REPAIR&MA	1,000	88	912
4COMMUN	4,993	4,992	1
4RENTALS	5,000	641	4,359
UTILITIES			
4UTILITIES	10,000	0	10,000
INDIRECT C			
9INDIRECTC	13,020	7,867	5,153
Grand Total	600,000	281,372	318,628

Budget Year: 2026

Department: Boards & Commissions

Division/Activity: Commonwealth Election Commission

Org Code: 41110200

NOP	Job Class Code	Position	Employee	Employee Number	Project Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	2220	ELECTION CLERK ASSISTANT	ANNABEL T. MAGOFNA	5642	FG11020001	ES	UNG	22,000	100%	22,000	1,683	23,683
1	2220	ELECTION CLERK ASSISTANT	JOSEPH PAUL SCHUUBWESOR O. IGINOEF	4037	FG11020002	ES	UNG	22,000	100%	22,000	1,683	23,683
2										44,000	3,366	47,366

**INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY**

ORG: 41880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY2024 JKPL LSTA STATE GRANT 9/25			
FG88090008	119,292	85,677	33,615
PERSONNEL			
1SALARIES	21,617	9,740	11,877
1401KDCRET	865	0	865
1FICA	1,340	604	736
1HEALTHINS	865	0	865
1MEDICAREC	313	141	172
OPERATING			
3DUES&SUBS	18,268	14,731	3,537
3L&FTECHNO	10,622	0	10,622
3REPAIR&MA	1,110	1,110	0
4SUPPOFFIC	2,500	2,139	361
4SUPPOPERA	2,500	0	2,500
4TRAVEL	53,472	52,998	474
EQUIPMENT			
7TECHNOLOG	1,048	1,048	0
INDIRECT C			
9INDIRECTC	4,772	3,166	1,606
JKPL FY23 FURNITURE UPGRADE			
FG88090007	436,191	0	436,191
EQUIPMENT			
7OFFICE FU	436,191	0	436,191
JKPL SOLAR POWER SYSTEM FY2023			
FG88090006	1,200,000	109,400	1,090,600
OPERATING			
3PROFSRVS	1,200,000	109,400	1,090,600
Grand Total	1,755,483	195,077	1,560,406