FISCAL YEAR 2026 GOVERNOR'S BUDGET PROPOSAL

APRIL 1ST, 2025 SUBMISSION

VOLUME III
AUTONOMOUS AGENCIES

Volume III

Component Units

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Commonwealth of the Nothern Mariana Islands
Govenor's Budget Proposal
Fiscal Year 2026 Govenor's Proposed Estimate
Autonomous Agencies Summary by Program

	DEPARTMENTS	NOP	PERSONNEL	ALL OTHERS	TOTAL
1	Commonwealth Casino Commission	51	$ 2,343,566	$ 806,434	$ 3,150,000
2	Commonwealth Economic Development Authority	13	$ 1,157,389	$ 305,920	$ 1,463,309
3	Commonwealth Ports Authority	237	$ 6,709,276	$ 11,636,965	$ 18,346,241
4	Commonwealth Health Care Corporation	1041	$ 86,225,460	$ 54,928,966	$ 141,154,426
	a.Health Network Program			$ 49,200	$ 49,200
5	Commonwealth Utilities Corporation	572	$ 22,287,194	$ 80,207,856	$ 102,495,050
6	CNMI Office of the Public Auditor	17	$ 1,328,415	$ 400,493	$ 1,728,908
7	CNMI Public School System	1016	$ 42,058,522	$ 7,227,037	$ 49,285,559
8	Northern Marianas Housing Corporation	67	$ 5,338,598	$ 2,601,002	$ 7,939,600
9	Northern Marianas Technical Institute	35	$ 722,572	$ 198,372	$ 920,944
10	Northern Marianas College	166	$ 10,762,153	$ 4,450,000	$ 15,212,153
11	Marianas Visitors Authority	31	$ 1,620,968	$ 529,121	$ 2,150,089
12	Public Utilities Commission	0	$ -	$ -	$ -
	TOTAL:	**3246**	**$ 180,554,113**	**$ 163,341,366**	**$ 343,895,478**

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS

COMMONWEALTH CASINO COMMISSION

Fiscal Year 2026

BUDGET APPROPRIATIONS REQUEST

Edward C. DeLeon Guerrero
Chairman
Commonwealth Casino Commission
P.O. Box 500237
Saipan, MP 96950

March 2025

COMMONWEALTH CASINO COMMISSION
Commonwealth of the Northern Mariana Islands
P.O. Box 500237 Saipan, MP 96950

Edward C. Deleon Guerrero, Chairman
Rafael S. Demapan, Vice Chairman
Mariano Taitano, Secretary
Thomas A. Manglona, Treasurer

March 17, 2025

The Honorable Arnold I. Palacios
Governor, Office of the Governor
Capitol Hill, Saipan, MP 96950

The Honorable Edmund Villagomez
Speaker of the House
House of Representatives
24th NMI Legislature
Capitol Hill, Saipan. MP 96950

The Honorable Dennis James Mendiola
Senate President
CNMI Senate
24 NMI Legislature
Captiol Hill, Saipan MP 96950

Re: CCC's FY2026 Budget Appropriations Request

Dear Governor Palacios, Speaker Villagomez, and President Mendiola:

Greetings from the Commonwealth Casino Commission ("Commission")!

The Commission respectfully submits its Fiscal Year 2026 Budget Appropriations Request for funding consideration pursuant to P.L. 19-24 which was unanimously approved by the Commission during its February 2025 regular monthly meeting. The budget is requesting for $2,343,566 for Personnel and $806,434 for All Others (operations).

The Commission is responsible to enforce the mandates of P.L. 18-56, P.L. 19-24, and P.L. 21-38 and our budget submission reflects the resources needed by the Commission to prepare for the continued implementation of these laws. The ongoing Chapter 11 bankruptcy proceedings at the federal court with the exclusive casino licensee are coming to a conclusion. Depending on the outcome of the bankruptcy, the Commission must be prepared to resume full operations of our casino regulatory responsibilities. The hiring and training of needed staff will be a priority.

This budget submission is a product of considerable deliberations by the Commission and aims to enable the Commission to accomplish its duties and responsibilities effectively and efficiently

as mandated by gaming statutes, the Casino License Agreement, Minimum Internal Control Standards, and the Casino Regulations. The Commission is cognizant of the current state of our gaming industry and the need to revisit and amend our statutes. In this matter, we have submitted numerous recommendations on how we can move forward with the industry. The Legislature has the power to allow for additional casino licenses or potentially to abolish the casino industry in its entirety. Although there are uncertainties on what the next courses of action should be, the Commission must remain in existence throughout the process.

There have been proposals in the legislature for the implementation of internet gaming. The Commission would require significant resources to regulate sports betting, pari-mutuel betting, online gambling, and other wagering which relies on events occurring within or without the casinos regulated by the Commission. This requires the promulgation of new regulations, policies, and procedures to regulate these new industries effectively and efficiently, should the legislative body decide its implementation. The Commission will have to start anew by rehiring employees and providing the proper training in these areas. As such, the Commission is hereby requesting for a total of Fifty (50) FTEs, the same number of FTEs as in previous appropriations to diligently license, regulate, and enforce current and potentially new gaming statutes.

It is in this spirit that the Commission reaches out to you and respectfully requests for your assistance in providing us the necessary fiscal resources as outlined in the attached budget request. As noted, the Commission is requesting legislative appropriations for the amount of $3,150,000 which is earmarked for the Commission per Title 4, § 2309 of the Commonwealth Code.

Your continued assistance, approval, and understanding is greatly appreciated. Should you have any questions or concerns please feel free to contact the Commission at your earliest convenience. In the meantime, the Commission looks forward to your favorable action on our budget request.

Thank you.

Sincerely,

Edward C. DeLeon Guerrero
Chairman

cc: Special Assistant, Office of Management & Budget, Office of the Governor
Representative John Paul Sablan, Chairman, House Committee on Ways & Means
Senator Jude Hofschneider, Chairman, Senate Committee on Fiscal Affairs

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS

COMMONWEALTH CASINO COMMISSION

Fiscal Year 2026 Budget Request

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OPERATING EXPENDITURE WORKSHEET

Dept: **Commonwealth Casino Commission**
Activity:
Bus. Unit: **1545 & 7079A**

Class Code	Object Classification	FY2025 Budget Request (Local: **1545**)	FY2025 Casino Regulatory Fee Fund P.L. 19-24 (CCCRF Fund) Acct. No. 7079A	FY2026 TOTAL BUDGET REQUEST
61100	Wages/Salaries - Ungraded		1,817,800	1,817,800
61110	Overtime Compensation (Including Holiday Pay)		25,000	25,000
61180	Personnel Life Insurance (GHLI)		24,823	24,823
61195	401K DC Retirement Employer Contribution (4%)		59,512	59,512
61196	Social Security (FICA: 6.2%)		112,704	112,704
61210	Health Insurance (Employer Contribution)		277,369	277,369
61220	Medicare Contribution (1.45%)		26,358	26,358
	Total Personnel Costs	**0**	**2,343,566**	**2,343,566**
	Number of FTE Requested		**50**	**50**
62060	Professional Services		36,000	36,000
62080	Advertising		2,800	2,800
62100	Board & Other Compensation	250,000	325,000	325,000
62250	Communications		20,000	20,000
62260	Dues and Subscriptions		2,000	2,000
62280	Insurance		4,000	4,000
62300	Printing and Photocopying		3,500	3,500
62440	Rental - Office		120,000	120,000
62500	Travel		75,000	75,000
62660	Repairs & Maintenance		7,500	7,500
62670	All Others		1,000	1,000
62690	Personnel Training Costs		75,000	75,000
62710	Utilities - Power		27,000	27,000
63010	Books and Library Materials		1,000	1,000
63020	Food Items		2,200	2,200
63030	Fuel and Lubricant (POL)		5,634	5,634
63040	Supplies - Office	2	15,000	15,000
63050	Supplies - Operations		18,000	18,000
63120	Equipment under $5,000		4,800	4,800
64540	Machinery, Tools, and Equipment		9,500	9,500
64550	Computer Systems & Equipment		46,500	46,500
64560	Office Equipment		5,000	5,000
	Total All Others	**250,002**	**806,434**	**806,434**
	Total Personnel		**2,343,566**	**2,343,566**
62070	Public Auditor (1%)			
GRAND TOTAL PERSONNEL & ALL OTHERS		**250,002**	**3,150,000**	**3,150,000**

- A -

COMMONWEALTH CASINO COMMISSION
FY2026 Personnel Budget Worksheet (B1 & B2)

FTE	JOB TITLE	ANNUAL BASE SALARY	TOTAL BENEFITS (EMPLOYER'S CONTRIBUTION)	TOTAL CONTRACT OBLIGATION
	EXECUTIVE (13)			
1	Executive Director (Vacant: Vice - A.Yeom)	85,000	22,101	107,101
2	Legal Counsel (Vacant: Vice - M. Ernest)	75,000	14,841	89,841
3	Executive Assistant to the Commission (Vacant: Vice - R.A. Sakisat)	50,000	14,637	64,637
4	Executive Secretary (Vacant: Vice - E. San Nicolas)	34,000	18,199	52,199
5	Information Technology Manager (Vacant: Vice - I. Morrell)	50,000	16,637	66,637
6	NAS/CMS Administrator (Vacant: Vice - J. Bermudes)	32,000	9,131	41,131
7	Human Resource Officer (Vacant: Vice - J. Sablan)	38,000	9,924	47,924
8	Administrative/Procurement Officer (Vacant: Vice - D. Camacho)	35,000	9,526	44,526
9	Accountant (Vacant: Vice - C. Licop-Mendoza)	35,000	8,952	43,952
10	Communications Specialist (Vacant: Vice - E. Encinares)	32,000	9,127	41,127
11	Administrative Specialist (Vacant: Vice - K. Oxales)	26,000	1,989	27,989
12	Custodian/Janitor (Vacant: Vacant - E. Baconawa)	19,800	17,905	37,705
13	Accounts Clerk (Vacant)	22,000	7,798	29,798
	PERMIT & LICENSING DIVISION (8)			
14	Permit & Licensing **Manager** (Vacant: Vice - V. Lore)	50,000	11,519	61,519
15	Senior Inspector (Vacant: Vice - F.C. Ada)	34,000	9,393	43,393
16	Inspector II: Supervisor License & Badging (Vacant: Vice - B. Hocog)	32,000	9,127	41,127
17	Inspector I (Vacant: Vice - F.S. Ada)	30,000	8,861	38,861
18	Inspector I: Supervisor Vendor Licensing (Vacant: Vice - E. Basa)	30,000	8,861	38,861
19	Permit & Licensing Officer (Vacant: Vice - L. Castro)	32,000	9,127	41,127
20	Permit & Licensing Clerk (Vacant: Vice - J. Aldan)	21,000	7,665	28,665
21	Permit & Licensing Clerk (Vacant: Vice - H. Litulumar)	21,000	7,665	28,665
	ENFORCEMENT & INVESTIGATIONS DIVISION (17)			
22	Enforcement & Investigations **Manager** (Vacant: Vice - T Mizer)	50,000	8,700	58,700
23	Investigative Analyst (Vacant: Vice - C. Cabrera)	35,000	9,526	44,526
24	Senior Special Agent (Vacant: Vice - J.B. Cepeda)	37,000	9,791	46,791
25	Senior Special Agent (Vacant: Vice - P. Sablan)	37,000	9,791	46,791
26	Special Agent (Vacant: Vice - R. Celis)	35,000	9,526	44,526
27	Special Agent (Vacant: Vice - T Mizer)	35,000	9,526	44,526
28	Senior Enforcement Agent (Vacant: Vice - J. Omar)	35,000	9,526	44,526
29	Senior Enforcement Agent (Vacant: Vice - G. Quitugua)	35,000	9,526	44,526
30	Senior Enforcement Agent (Vacant: Vice- P. Seman)	35,000	9,526	44,526
31	Enforcement Agent II (Vacant: Vice - J. Villagomez)	32,000	9,127	41,127
32	Enforcement Agent II (Vacant: Vice - F. Litulumar)	32,000	9,127	41,127
33	Enforcement Agent II (Vacant: Vice - N. Saralu)	32,000	9,127	41,127
34	Enforcement Agent II (Vacant: Vice - M.A. Diestro)	32,000	9,127	41,127
35	Enforcement Agent II (Vacant: Vice - M.J. Ngeskebei)	32,000	9,127	41,127
36	Enforcement Agent I (Vacant: Vice - C. Kaneshi)	28,000	8,595	36,595
37	Enforcement Agent I (Vacant: Vice - K. DeLeon Guerrero)	28,000	8,595	36,595

38	Enforcement Agent I (Vacant: Vice - A. Salas)	28,000	8,595	36,595

	AUDIT DIVISION (4)			
39	Audit **Manager** (Vacant: Vice - C. Atalig)	75,000	24,202	99,202
40	Senior Auditor (Vacant: Vice - E. Palacios)	45,000	18,907	63,907
41	Financial Auditor (Vacant: Vice - J. Demapan)	42,000	18,677	60,677
42	Financial Auditor (Vacant: Vice - M. Sheu)	42,000	10,456	52,456

	COMPLIANCE DIVISION (6)			
43	Compliance **Manager** (Vacant: Vice - L. Leon)	50,000	11,519	61,519
44	Compliance Officer (Vacant: Vice - A. Mamaril)	44,000	12,508	56,508
44	Technical Compliance Specialist (Vacant: Vice - L. Leon)	42,000	10,456	52,456
45	Senior Compliance Agent (Vacant: Vice - A. Sablan)	42,000	10,456	52,456
46	Compliance Agent (Vacant: Vice - M. Venus)	37,000	7,663	44,663
47	Compliance Agent (Vacant: Vice - F. Santos)	37,000	7,663	44,663

	UNFUNDED POSITIONS (3)			
48	Supervisory Agent-in-Charge (Vacant)			
49	Financial Auditor (Vacant)			
50	Inspector I (Vacant)			

Projected Overtime & Holiday Pay		25,000	
Projected Personnel Life Insurance (GHLI)		24,823	
Estimated 401K DC Retirement Employer Contribution		59,512	
Social Security (FICA: 6.2%)		112,704	
Health Insurance (Employer Contribution)		277,369	
Medicare Insurance (1.45%)		26,358	
TOTAL BASE SALARY	**1,817,800**		
TOTAL PERSONNEL BENEFITS		**525,766**	
TOTAL PERSONNEL COSTS			**2,343,566**
Amount per pay period			***90,137***
Amount per month			***195,297***

COMMONWEALTH CASINO COMMISSION

COMMISSIONER CHAIRMAN | **COMMISSIONER** VICE-CHAIRMAN | **COMMISSIONER** SECRETARY | **COMMISSIONER** TREASURER | **COMMISSIONER** PUBLIC AFFAIRS

ATTORNEY GENERAL

EXECUTIVE DIRECTOR

- Executive Secretary
  - Executive Assistant to the Commission
- Legal Counsel (AAG)

ADMINISTRATIVE SERVICES

- Human Resources Officer
  - Administrative Specialist
- Finance & Accounting Officer
  - Accounts Clerk
- Procurement Officer
  - Procurement & Maintenance Clerk
- Communications Specialist

INFORMATION TECHNOLOGY

- Manager (IT Director)
  - NAS/CMS Administrator

DIVISION OF PERMIT & LICENSING

- Manager
  - Permit & Licensing Officer
  - Senior Inspector
  - License & Badging Officer
  - Inspector I (3 Positions)
  - Permit & Licensing Clerk (2 Positions)

DIVISION OF ENFORCEMENT & INVESTIGATIONS

- Manager
  - Regulatory Enforcement & Investigations
    - Supervisory Agent-In-Charge
    - Senior Special Agent (2 Positions)
    - Special Agent (2 Positions)
    - Investigative Analyst
  - Enforcement & Surveillance
    - Senior Enforcement Agent (3 Positions)
    - Enforcement Agent II (5 Positions)
    - Enforcement Agent I (3 Positions)

DIVISION OF COMPLIANCE

- Manager
  - Compliance Officer
  - Senior Compliance Agent
  - Compliance Agent (2 Positions)
  - Technical Compliance Specialist

DIVISION OF AUDIT

- Manager
  - Senior Auditor
  - Financial Auditor (3 Positions)

Approved By: Edward C. Deleon Guerrero
Chairman

Date: March 2025

C

Commonwealth of the Northern Mariana Islands

COMMONWEALTH CASINO COMMISSION

BUDGET SUBMISSION: Fiscal Year 2026

A. BUDGET NARRATIVE

Overview

It's been several years since the inception of casino gaming on Saipan and since the suspension of gaming activities because of the Covid-19 pandemic closure. Throughout those years, three statutes were enacted, the latest one being Public Law 21-38 which amended Public Law 18-56 and Public Law 19-24 respectively. P.L. 21-38 clarified the powers of the Commonwealth Casino Commission ("Commission") and allowed for needed changes to the Commonwealth Code given the unique regulatory oversight of the casino industry in the Commonwealth.

The Casino License Agreement ("CLA") between Imperial Pacific International (CNMI), LLC ("IPI") and the Commonwealth Lottery Commission ("Lottery Commission") was issued on August 12, 2014. IPI began its gaming operations in February 24, 2015, after the Commonwealth Lottery Commission approved its proposal to open a temporary live gaming training facility at the Duty-Free T-Galleria facility in Garapan. It continued its live gaming operations at the Imperial Pacific Resort ("IPR") on July 26, 2017, after it closed the T-Galleria facility. On March 17, 2020, the IPR temporary live gaming facility was closed due to the COVID-19 global pandemic and remains closed until this day. In April 2024, IPI filed for Chapter 11 Bankruptcy protection and the bankruptcy proceedings are continuing but expected to be finalized by April 2025. Although the CLA has gone through nine amendments, the intent of it remains and that is to protect and promote the interest of the people of CNMI.

The Commission is the CNMI's gaming regulatory body for the Third Senatorial District and continues to implement its duties and responsibilities as mandated by P.L. 18-56, P.L. 19-24, and P.L. 21-38. The Casino Regulations and the Minimum Internal Control Standards ("MICS") are still being enforced despite the closure of the casino and the reduction and subsequent loss of the Commission workforce in early 2023.

The Commission went through numerous litigations with the Casino Licensee (IPI) for violations of Commission Orders, Casino License Agreement, and CNMI casino gaming statutes. The litigation at the CNMI Judiciary stemmed from IPI's appeal of CCC's Orders. Their appeal resulted in the Superior Court's affirmation or concurrence of the Commission's prior Orders. IPI, however, appealed to the

CNMI Supreme Court the lower court's decision. The oral argument at the Supreme Court was heard in 2023 ending with a decision affirming the administrative decision of the Commission.

At the federal judiciary, IPI requested the federal District Court for an injunction against the Commission to prohibit the CCC from pursuing its administrative and evidentiary hearing on five enforcement actions against IPI all seeking revocation of its casino license. The Judge ordered the Commission and IPI to go to Arbitration pursuant to the Casino License Agreement allowing the parties to arbitrate disagreements. IPI claimed that the annual exclusive license fees ($15,502,570) and the annual casino regulatory fees ($3,150,000) were not due for the years 2020, 2021, and 2022 due to force majeures. The Commission claimed that the annual fees are required by law (P.L. 18-56 and P.L. 19-24) and that the force majeures and arbitration provisions are only present in the Casino License Agreement and not in the gaming statutes and are also not applicable to gaming violations.

The federal district court granted IPI the injunction and ordered the arbitration with each party responsible for half the costs of the arbitration. The arbitration took place in Hawaii in the last week of May 2023.

The Commission also appealed the district court's orders on these matters to the 9th Circuit Court of Appeals claiming that arbitration was not applicable to gaming violations. This appeal requires both parties to first enter into a court-ordered mediation to resolve the disagreements before the actual appeal can be heard. The initial mediation took place on March 3, 2023 between IPI and the Commission. The discussions for a global settlement were initiated but did not succeed. The 9th Circuit Court of Appeals finally agreed with the Commission and reversed the District Court's order and dismissed the need for arbitration. IPI then appealed and filed their writ of certiorari to the U.S. Supreme Court who also subsequently denied to hear their appeal.

In April 2024, the Commission completed a 3-day revocation hearing and in the midst of its revocation deliberation to revoke the casino license, IPI filed for a Chapter 11 Bankruptcy protection. This caused an automatic "stay" on the ongoing revocation deliberation. The Commission was instructed by the Office of the Attorney ("OAG"), the assigned legal counsel, to cease any further efforts to revoke the license. The Commission repeatedly requested the OAG to seek federal court's approval to lift the stay but the OAG refused, claiming that the federal court will issue sanctions against the Commission if it proceeds with the revocation. The Commission then decided to wait for the conclusion of the bankruptcy proceedings or until instructed otherwise by the OAG.

The bankruptcy proceedings are continuing. In the Federal court Docket #0369, filed on February 15, 2025, Case No. 1:24-bk-00002, Judge Robert J. Faris ordered a hearing for March 25, 2025 for approval of the bankruptcy hearing

procedures. One of the approved procedures for the final sale of IPI and its assets, including the casino license, include the following order:

> **"Purchaser's Option to Acquire the Casino License. Notwithstanding the foregoing, in conjunction with the sale of the Purchased Assets, Purchaser shall have an exclusive option to acquire the Casino License for a period of nine (9) months after the Closing Date (the "Option Period"). If Purchaser is successful in reaching agreement with the Casino Commission regarding the assignment of the Casino License to Purchaser at Purchaser's sole expense, Purchaser shall pay the Seller an additional amount of Two million five hundred thousand and No/100 Dollars ($2,500,000) (the "Casino License Fee") within ninety (90) days of the entry of a Final Order by the Bankruptcy Court approving the assignment. If the Option Period expires without agreement between the Purchaser and the Casino Commission for the assignment of the Casino License, the Casino License shall be deemed rejected pursuant to Section 365 of the Bankruptcy Code."**

As such, the Commission has a responsibility to conduct the necessary due diligence, probity review and other suitability issues of the prospective buyer of IPI's casino license. This event is a significant demand on Commission's resources in FY2026 in anticipation of rehiring all of the requisite staffing required to review, assess, evaluate, and approve all of the casino reopening plans to ensure compliance with CNMI statutes (P.L. 18-56, P.L. 19-24, P.L. 21-38), casino regulations, and the Minimum Internal Control Standards ("MICS"). In order for the new casino licensee to reopen, the Commission will have to conduct thorough inspections, audits, reviews, tests, and recertification of all gaming assets, including but not limited to all games, gaming devices, electronic gaming machines ("EGMs"), gaming chips and cards, gaming-related programs and software, and other associated equipment.

Similarly, it will be necessary for all casino employees, key employees, casino gaming and non-gaming vendors to be licensed or registered and will be subjected to background investigations including, among others, review of their criminal history, association, and financial suitability.

Moreover, should the CNMI legislature decides to increase the number of casino gaming licenses and/or explore internet gaming, the Commission would require significant resources to regulate additional casino operators and sports betting, pari-mutuel betting, online gambling, and other wagering which relies on events occurring within or without the casinos regulated by the Commission. This requires the promulgation of new regulations, policies, and procedures to effectively and efficiently regulate new gaming sites and potentially new industries.

The Commission would need additional resources to promulgate new regulations, policies and procedures, and guidelines for conducting hearings pertaining to the potential issuance of new casino licenses pursuant to P.L. 21-38 and other amendments to our gaming laws. The Commission would also promulgate regulations, policies, and procedures to conduct enforcement activities and investigative hearings pertaining to potential issuance of new licenses.

Funding History. The Commission's initial funding source came from the non-refundable Casino Application Fees. P.L. 18-56 mandates the Secretary of Finance to establish and maintain a "*Commonwealth Casino Application Fee (CCAF) Special Fund*". The CCAF Special Fund was intended to provide the necessary budget for the Commission to carry out its mandates, including help in funding for training, recruitment of critical staffing, secure an office for the Commission, and procure basic operational resources and related services. The Commission's duties to investigate and license all casino employees, key employees, gaming and non-gaming vendors, gaming tables, EGMs, and other gaming devices require substantial fiscal resources.

P.L. 19-24 amended P.L. 18-56 in December 4, 2015. The amendment included provisions that classified the Casino Commission as an Autonomous Agency with a guaranteed annual funding of $3 million dollars per year assessed on IPI as a Commonwealth Casino Commission Regulatory Fee ("CCCRF") Fund. The $3-million-dollar annual CCCRF Funds are deposited at the Department of Finance under Account Number 7170A (subsequently re-numbered as Account 7079A) for the exclusive use of the Commission. P.L. 19-24 also authorized the Commission to assess regulatory licensing fees on Casino Gaming Vendors, Casino non-Gaming Vendors, Junket Applicants, and related fees and to use all regulatory fees collected to date for the Commission's personnel and operations budget. These regulatory funds have been deposited in Account Number 7079A. The Legislature through P.L. 19-24 provides that the Legislature will appropriate these funds to the Commission on an annual basis as the funds are earmarked for the Commission. P.L. 21-38 amended P.L. 19-24 and clarified the powers of the Commission on January 7, 2021. Under the new law, the Secretary of Finance shall transfer any balance in or owed to its CCCRF Fund to the CCCRF Fund established by the Commission.

Separate and apart from the CCCRF Fund, P.L. 21-38 requires that the Commission shall establish and maintain a Commonwealth Casino Commission Appropriations Fund ("CCCA Fund"), wherein monies appropriated to the Commission by law shall be deposited unless otherwise directed by the appropriating body. The Commonwealth Casino Commission is therefore submitting this budget request reflecting the $3,150,000 from the CCCRF Funds. Thus, this budget submission is showing a total of **$3,150,000** requested for appropriations. The Commission respectfully requests that the Two Dollar ($2.00) annually appropriated to the CCC from the local General Fund be kept.

SUMMARY BUDGET REQUEST: The Commonwealth Casino Commission is requesting for the following budget amount from the respective budget sources: *(See Page "A")*

1) P.L. 19-24: **Commonwealth Casino Commission Regulatory Fee (CCCRF) Fund** (Account Number **7079A**). Annual Casino Regulatory Fee assessed on the licensee due annually on or before October 1st of each fiscal year: **$3,150,000.**

2) FY2024 CNMI Budget Appropriations Act - CCCA Fund (P.L.21-38) - Funds being requested to be appropriated to the Commission through legislation from the General Fund: **$2.00**

- Sub-Total - Casino Regulatory Fee - IPI (Account #7079A): $3,150,000
- Sub-Total - CNMI Local Appropriations (Business Unit 1545): $ 2

TOTAL AMOUNT REQUESTED FOR FY2026 ..... $3,150,502

See page - **A** -

B. COMMISSION MANDATES

Public Law 18-56, P.L. 19-24, and P.L. 21-38 require the Commonwealth Casino Commission ("Commission") to promulgate the rules and regulations for the Saipan integrated casino resort industry and to license, regulate, and enforce those regulations.

The Commission has the powers and authority to promulgate Rules and Regulations, as may be necessary to fulfill the intent, policies and purposes of P.L. 18-56, P.L. 19-24, P.L. 21-38, and the Casino Regulations.

The Commission has all the powers and authority to supervise, monitor and investigate or other means to ensure the suitability and compliance with the legal, statutory and contractual obligations of owners, operators, and employees of casinos and other persons licensed pursuant to P.L. 18-56, P.L. 19-24, P.L. 21-38, and the adopted Casino Regulations. These powers and authority include:

1. To examine, supervise and monitor the continuing fiscal and financial capability of casino owners, operators, concessionaires and other parties with any direct relation to the sole casino and to protect the public in the event that such capability is significantly diminished.
2. To collaborate in the definition, coordination and execution of the economic policies for the operations of the casino games of fortune and

other ways of gaming, pari-mutuels, wagering and casino gaming activities offered to the public.

3. To authorize and certify all the equipment and utensils used by the operations of the concessionaires approved in the respective concessions, including a live training facility.
4. To issue licenses for "junket" promoters of casino games of fortune or other casino gaming activities.
5. To examine, supervise and monitor the eligibility of the single or collective junket promoter(s), their partners and principal employees.
6. To examine, supervise and monitor the activities and promotions of the junket promoters in relation to their compliance with legal, statutory, and contractual obligations, and other responsibilities stipulated in the applicable legislation and contracts.
7. To ensure that the relationship of the licensed gaming operators with the government and the public complies with the Commission's regulations and provides the highest interest to the Commonwealth.
8. To establish a policy for exclusion and removal of undesirable persons from the sole casino.
9. To levy civil penalties for the violation of casino gaming regulations promulgated by the Commission, any provisions of P.L. 18-56, P.L. 19-24, P.L. 21-38, or the Casino License Agreement.
10. To levy penalties for the late payment of applicable fines or fees.
11. To require and demand access to and inspect, examine, photocopy, and audit all papers, books and records of the casino operator on its premises or elsewhere as practical, including inspecting the gross income produced by the casino operations, gaming business and verification of their income, and all other matters affecting the enforcement of the Commission's policy or as required pursuant to this chapter.
12. To conduct hearings pertaining to the violation of casino gaming regulations promulgated by the Commission, any provisions of P.L. 18-56, P.L. 19-24, P.L. 21-38, or the Casino License Agreement.
13. To promulgate rules and regulations as may be necessary to fulfill the intent, policies, and purposes of the Commission to exercise its duties and responsibilities as a law enforcement agency.
14. To determine whether a person or entity requires licensure or registration or finding of suitability in order to own, be employed by, receive revenue or profits from, or do business with a licensed casino facility.
15. To regulate the advertising, regardless of location, of any casino or other facility subject to licensure by the Commission.
16. To issue a license to a casino license applicant(s).

C. BUDGET JUSTIFICATION

61100 WAGES/SALARIES - Ungraded $1,817,800

This amount is budgeted to cover the salaries of Forty-Eight (48) Full Time Equivalent Employees ("FTEs") for the Commonwealth Casino Commission ("Commission"). It includes 51 FTEs under the CCCRF Fund program: 13 personnel under the Executive Office; 8 under the Division of Permit & Licensing; 17 under the Division of Enforcement & Investigations; 4 under the Division of Audit; and 6 under the Division of Compliance. The budget submission is also requesting for three (3) unfunded FTEs. This is to allow the Commission to hire additional staff if funding becomes available. The CCC was paying the full salary and benefits of one Assistant Attorney General per an Interagency Agreement between CCC and the OAG but CCC plans to hire its own legal counsel in the future.

The Commission is responsible for the promulgation and enforcement of the Rules and Regulations, including the Minimum Internal Control Standards ("MICS") for the Saipan gaming industry. The 48 personnel are the minimum number of FTEs required to effectively license, regulate, and enforce the current gaming statutes. It is important to note that this industry is expected to invest over $2 Billion into the CNMI economy. *(Please refer to pages "D1" and "D2" for the listing of Personnel and corresponding Budget and page "E" for the Organizational Chart).*

It is anticipated that the Commission will need to recruit and train its manpower early in the fiscal year, if not earlier, if or when the new buyer is allowed to continue with the planned development as required by the Casino License Agreement or should a new casino license be issued if IPI's exclusive license is revoked or surrendered earlier. These events will expand the Commission's areas of responsibilities and will require immediate rehiring of its manpower.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$1,817,800	$1,817,800

61110 OVERTIME COMPENSATION (Including Holiday Pay) $25,000

This amount represents the estimated overtime compensation for covered employees. The use of overtime is an exception to the regular work schedule in any work unit. The covered employees are specific to hourly personnel. When covered employees by reason of official responsibilities are required to attend lectures, meetings, training programs, etc., such time will be considered work time. The Enforcement and Surveillance Unit at the casino facility work 24/7 with three (3) shifts. Overtime may be necessary to cover shifts or as employees attend official duties that may exceed the maximum forty (40) hours regular workweek. A portion of this budget category will be used to cover Holiday Pay for personnel assigned to work during holidays.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$25,000	$25,000

61180 PERSONNEL LIFE INSURANCE (GHLI) $24,823

This amount represents the employer's mandatory contribution to personnel life insurance (CNMI group life insurance premiums thru GHLI) based on 48 funded FTEs.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$24,823	$24,823

61195 401K DEFINED CONTRIBUTION - RETIREMENT $59,512

This amount represents the employer's mandatory contribution to participating employees' 401K Retirement program for 48 FTE's.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$59,512	$59,512

61196 SOCIAL SECURITY (FICA) $112,704

This amount represents the employer's mandatory contribution to employees' Social Security payments currently based at 6.2% of the total base salary of 48 employees from the CCCRF.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$112,704	$112,704

61210 HEALTH INSURANCE $277,369

This amount represents the employer's mandatory contribution to 48 FTEs who elected to participate in the CNMI government Health Insurance program. This amount is based on the employer's bi-weekly contribution on varying plans from Single, Couple, and Family for twelve months coverage.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$277,369	$277,369

61220 MEDICARE CONTRIBUTION $26,358

This amount represents the employer's mandatory contribution to Medicare insurance currently based at 1.45% of the total base salary of 48 employees.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$26,358	$26,358

62060 PROFESSIONAL SERVICES $36,000

This category is an important line-item budget for the Commission and is requested to cover costs associated with law enforcement and casino trainers, consultants, experts, and license & permit background investigative services. It is budgeted to cover contractual services and other professional services necessary for the efficient and effective implementation of P.L 18-56, P.L. 19-24, P.L. 21-38, the Casino License Agreement, and the Casino Regulations. It will cover costs associated with casino gaming consultancy, casino gaming trainers/instructors, private background investigative and other due diligence services, law enforcement trainers and experts, testing and auditing of gaming equipment, and other audit experts.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$36,000	$36,000

62080 ADVERTISING $2,800

This budget category is requested to cover advertising costs necessary to comply with the Open Government Act and other procurement announcement requirements. The Commission is required to issue public notice announcements in at least one local newspaper all meetings of the Commission. It is also required to publish Invitation-To-Bid, Request for Proposals, Job Vacancy Announcements, and other procurement requirements.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$2,800	$2,800

62100 BOARD AND OTHER COMPENSATION $325,000

This amount is budgeted to cover the compensation of five (5) Commissioners of the Commonwealth Casino Commission based on $65,000 per annum for each Commissioner per P.L. 18-56 and P.L. 19-24. This compensation is an honorarium for services rendered to the Commission in its responsibility to regulate and license the casino gaming industry.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$325,000	$325,000

62250 COMMUNICATIONS $20,000

This budget category is requested to cover communications costs associated with the procurement of postage stamps and other mailing costs and for the payment of monthly telephone, facsimile, cellular, and internet/DSL and web server charges. The Commission Division of Permit & Licensing, Enforcement & Investigations, Audit, Compliance, and the Executive Office will need to have

access to telecommunications (cell phones/DLS) 24/7 as part of their regulatory and surveillance duties and responsibilities.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$20,000	$20,000

62260 DUES AND SUBCRIPTIONS $2,000

This budget category is requested to cover annual membership dues to the International Association of Gaming Regulators, Society for Human Resource Management, Association of Certified Anti-Money Laundering Specialists, and the International Association of Chiefs of Police. Also included here are for subscriptions to professional gaming journals, newsletters, and other publications necessary to keep the Commissioners and staff informed on current issues affecting the enforcement and regulations of the gaming industry.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$2,000	$2,000

62280 INSURANCE $4,000

This budget category is requested to cover vehicle insurance for the two CCC vehicles and for the Workmen's Compensation Insurance currently required by CNMI law. The amount of insurance coverage varies by position.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$4,000	$4,000

62300 PRINTING AND PHOTOCOPYING $3,500

This budget category is requested to cover costs for printing of various Commission regulatory forms, Casino Regulations, Minimum Internal Control Standards, letterheads, envelopes, business cards, and related documents.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$3,500	$3,500

62440 RENTAL - OFFICE SPACE $120,000

This budget category is requested to cover the Commission's main office rental at the Springs Plaza in Gualo Rai, Saipan. The Commission is currently renting a commercial space of 10,000 square feet at $1.00 per square foot (10,000 x 1.00 = $10,000 x 12 Months = $120,000).

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$120,00	$120,000

62500 TRAVEL $75,000

This budget category is requested to cover the costs of airfare, per diem, stipend, and ground transportation for the Commission and will include interisland travel for the Commissioners from Rota and Tinian as well as off-island travel for trainings, meetings and conferences. The regular monthly meetings and special meetings stipulated in the Commission's Bylaws require airfare, per diem, stipend, and ground transportation. Twelve (12) regular meetings that normally run for two (2) days and the Special Meetings estimated at about once a month is budgeted. This is required to enable the Commission members from Rota and Tinian to actively participate in the Commission's deliberations in furtherance of their decision-making duties and responsibilities.

This budget category will also be used to pay for tuition, registration, airfare, per diem, ground transportation and related costs associated with attendance at training and conferences for the Commissioners and key Commission staff. The Commission considers training as one of its priority areas. Thus, training costs is significant because the Commission needs to train new employees anticipated in the re-opening and re-starting of casino gaming operations on Saipan. On-Island specialized gaming training is limited, requiring most of the training to be held in off-island training venues. This will include training courses and seminars at the University of Nevada, Las Vegas ("UNLV") and other US and Asian jurisdictions. It will also include specialized training courses for the Commission's personnel assigned to the Enforcement and Investigations, Audit, and Compliance Divisions in Singapore, Philippines, Macau, and Australia.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$75,000	$75,000

62660 REPAIRS AND MAINTENANCE $7,500

This budget category is requested to cover repairs and maintenance of vehicles, computers, printers, office copiers, air-conditioning units, and other office and operations equipment and machinery. It is important to note that preventative maintenance is essential to prolong the working life of the equipment and other capital items.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$7,500	$7,500

62670 ALL OTHERS $1,000

This budget category is requested to cover miscellaneous expenses under "All Others" and will include only critical items needed to enable the Commission to carry out its statutory duties and obligations as mandated by P.L. 18-56, P.L. 19-24, P.L. 21-38, and the Casino Regulations.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$1,000	$1,000

62690 PERSONNEL TRAINING COSTS $75,000

This budget category is requested to pay for tuition, registration, and related costs associated with attendance at training and conferences for the Commissioners and key Commission staff. The Commission considers training as one of its priority areas. Some of the off-island training costs have been budgeted under "Travel".

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$75,000	$75,000

62710 UTILITIES - POWER $27,000

This budget category is requested to cover the costs of electricity (power) and water at the Commission's main office at the Springs Plaza in Gualo Rai, Saipan. The CNMI government has instituted a policy transferring the utility costs to individual agencies and departments. Thus, the Commission is budgeting $27,000 to pay for its utility expenses.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$27,000	$27,000

63010 BOOKS AND LIBRARY MATERIALS $1,000

This budget category is requested to pay for casino and gaming books, journals, periodicals, and other publications and instructional materials for the Commission. The Commission staff will need to procure miscellaneous gaming books, regulations, and library materials to assist in the enforcement of regulatory duties of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$1,000	$1,000

63020 FOOD ITEMS $2,200

This budget category is requested to pay for water and other food items necessary for Casino Commission meetings and Commission staff working on duty 24/7 at the casino facility and on other activities or operations of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$2,200	$2,200

63030 FUEL AND LUBRICANT (POL) $5,634

This budget category is requested to cover fuel and lubricant costs for the Commission's vehicles. The costs will include gasoline, oil, and other lubricants.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$5,634	$5,634

63040 SUPPLIES - OFFICE $15,002

This budget category is requested to cover office supplies to enable the Commission to function effectively and efficiently and will include reasonable expenses for papers, pencils, pens, paper clips, binders, logbooks, folders, staplers, staples, storage boxes, markers, filing trays, toners, recording tapes, and other expendable office supplies.

Local Account 1545	CCCRF Account 7079A	Total
$2.00	$15,000	$15,002

63050 SUPPLIES - OPERATIONS $18,000

This budget category is requested to cover operation's supplies to enable the Commission to function effectively and efficiently and will include reasonable expenses including filing/locking cabinets, flashlights, batteries, video recorders/tapes, cameras and other surveillance supplies, fingerprinting supplies, Commission official seals for the electronic gaming machines (slot machines) and gaming tables, law enforcement badges, ID cards for all IPI employees and key employees, uniforms, tactical gear for the Commission personnel, and miscellaneous operations supplies.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$18,000	$18,000

63120 EQUIPMENT UNDER $5,000 $4,800

This budget category is requested for the procurement of specialized photo and printing machines for the Identification Badges. The ID Badges are required to be issued to all Commission personnel, Casino Employees, Casino Key Employees, Service providers, and other entities requiring Commission licensure.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$4,800	$4,800

64540 MACHINERY, TOOLS, AND EQUIPMENT $9,500

This budget category is requested to purchase technical tools, equipment, and other machinery necessary for the Commission to perform its gaming audits, regulatory site inspections, related sensitive investigations, and law enforcement duties, particularly pursuant to P.L. 21-38.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$9,500	$9,500

64540 COMPUTER SYSTEMS AND EQUIPMENT $46,500

This budget category is for the purchase of desktop computers, hard-drives, and other computer equipment and accessories. It is also for the purchase of accounting and all other computer software necessary for the Commission to implement its autonomous procurement and payroll responsibilities.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$46,500	$46,500

64560 OFFICE EQUIPMENT $5,000

The Commission is a relatively new government entity responsible for the regulatory enforcement and implementation of P.L. 18-56, P.L. 19-24, P.L. 21-38, the Casino License Agreement, Casino Regulations, and the Minimum Internal Control Standards. This equipment is essential for the effective and efficient operation of the Commission.

Local Account 1545	CCCRF Account 7079A	Total
$-0-	$5,000	$5,000

CEDA
COMMONWEALTH ECONOMIC DEVELOPMENT AUTHORITY

2390 Beach Road Oleai, Unit #205, P.O. Box 502149 Saipan, MP 96950 | Tel No.: (670) 234-6245 / 6293 / 7145 / 7146 | Fax No. 235-7147 | www.developcnmi.com

March 28, 2025

Ms. Vicky Villagomez
Special Assistant for Management and Budget
Office of the Governor
Juan A. Sablan Building
Capitol Hill
Saipan, MP 9695

Dear Ms. Villagomez:

Enclosed, please find the Commonwealth Economic Development Authority's (CEDA) Fiscal Year 2026 Budget. CEDA's FY '26 Budget was approved and adopted today by the CEDA Board of Directors.

If you have any questions or concerns, please let us know.

Thank you.

Sincerely,

Derek T. Sasamoto
Executive Director

Enclosure: a/s

xc: CEDA Board of Directors
CEDA Office Manager

Commonwealth Economic Development Authority
Fiscal Year 2026 Budget

	FY 2024 Budget	Actual	% Actual to Budget	FY 2025 BUDGET	ECON.DEV. DEPT	TOTAL	FY 2026 PROPOSED	ECON.DEV. DEPT	TOTAL	Change from FY 2025
Expense										
5010X · Payroll Expenses										
5010a · PERM Salaries	481,563	414,774	86%	489,214	-	489,214	505,760		505,760	16,546
5010b · CONT Salaries	370,123	329,711	89%	281,862	107,123	388,985	388,187		388,187	(798)
5010d · DB Plan Contributions	93,680	75,788	81%	96,106	-	96,106	55,473		55,473	(40,634)
5010e · DC Contributions	16,120	10,952	68%	10,237	6,328	16,564	21,021		21,021	4,457
5010f · Medicare Contribution	12,545	11,028	88%	10,636	2,294	12,930	13,158		13,158	228
5010g · Med/Den Ins. Prem Contrib	77,456	63,374	82%	63,881	18,295	82,176	93,326		93,326	11,151
5010h · Life Ins. Prem Contrib	10,537	8,289	79%	8,932	1,638	10,570	10,700		10,700	131
5010i · Lump-Sum Annl Leave Payout	10,000	14,888	149%	10,000	-	10,000	10,000		10,000	-
5010j · Social Security	53,642	47,168	88%	45,478	9,808	55,285	56,262		56,262	976
5019 · Merit Bonus	3,500		0%	3,000	500	3,500	3,500		3,500	-
5020 · Annual Leave Accrual	-		-	-	-	-	-	-	-	-
ROUNDING	2			2		2	1		1	
Total Payroll Expenses	1,129,168	975,973	86%	1,019,347	145,984	1,165,331	1,157,389	-	1,157,389	(7,942)
5100 · Advertising & Notices	4,000	12,046	301%	4,000	10,000	14,000	2,000	12,000	14,000	-
5105 · Audit Fees	20,000	19,750	99%	20,000	-	20,000	20,000	-	20,000	-
5110X · Auto Expenses: $5,600										
5110a · Gas for Agency Cars	2,000	2,558	128%	2,000	-	2,000	2,500	-	2,500	500
5110b · Vehicle Repair & Maint	2,000	1,811	91%	2,000	-	2,000	2,000	-	2,000	-
5110c · Mileage Allowance Paid	1,100	-	0%	100	1,000	1,100	100	1,000	1,100	-
5110d · Vehicle Rental	-	-		-	-	-	-	-	-	-
5115 · Bank Charges & Adjustments	10,000	12,967	130%	10,000	-	10,000	15,000	-	15,000	5,000
5120X · BoD Expenses: $69,500										
5120a · Compensation	1,000	1,222	122%	1,000	-	1,000	1,000	-	1,000	-
5120b · Per Diem	25,000	12,257	49%	25,000	-	25,000	-	25,000	25,000	-
5120c · Travel	20,000	9,030	45%	20,000	-	20,000	-	20,000	20,000	-
5120d · Ground Transportation	3,000	5,135	171%	3,000	-	3,000	-	3,000	3,000	-
5120e · Other & Functions	4,000	13,048	326%	4,000	-	4,000	-	5,000	5,000	1,000
5120f - QC	500		0%	500	-	500	500	-	500	-
5120g - Stakeholders Meeting	5,000		0%	5,000	-	5,000	5,000	-	5,000	-
5120h - Prof.Dev (*registrations & fees*)	6,000	2,595	43%	10,000	-	10,000	-	10,000	10,000	-
5130X · Communications: $19,800										
5130a · DCD	15,000	17,409	116%	16,800	-	16,800	19,800	-	19,800	3,000
5135 · Computer Parts & Maint.	5,000		0%	3,000		3,000	3,000		3,000	-
5140 · Computer Programming Svc					-			-		
5160X · Foreclosed Prop Exp: $1,500										
5160a · Appraisal & PTR	1,000		0%	1,000	-	1,000	1,000	-	1,000	-
5160c · Upkeep & Repairs	-	20,996	-	-	-	-	-	-	-	-
5160d · Other (public notices/ads)	500		0%	500	-	500	500	-	500	-
5170X · Insurance	9,000	8,677	96%	9,000	-	9,000	9,000	-	9,000	-
5180 · Janitorial & Supplies	250	813	325%	400	-	400	750	-	750	350

Commonwealth Economic Development Authority
Fiscal Year 2026 Budget

	FY 2024 Budget	Actual	% Actual to Budget	FY 2025 BUDGET	ECON.DEV. DEPT	TOTAL	FY 2026 PROPOSED	ECON.DEV. DEPT	TOTAL	Change from FY 2025
5190X - Bond Issues Expenses										
5190a - Legal Fees	-		-	-	-	-	-	-	-	-
5190b - Advertising & Notices	-		-	-	-	-	-	-	-	-
5200X - Legal Fees: $50,000										
5200a · DCD										
5200b · QC										
5200c · BoD Meetings	75,000	24,893	33%	60,000		60,000	50,000		50,000	(10,000)
5200d · Fcld Property-related										
1231a - Loan Charges (legal & misc.)					-			-		
5210 · Licenses & Fees	500	346	69%	500	-	500	500	-	500	-
5220 · Loan Processing Costs	1,500	3,029	202%	1,500	-	1,500	1,500	-	1,500	-
5222a · Misc. DCD	300	17,716	5905%	300	-	300	300	-	300	-
5225 · Office Supplies	6,000	5,130	85%	6,000	-	6,000	6,000	-	6,000	-
5230 · Organization Dues	7,000	4,563	65%	5,000	2,000	7,000	5,000	2,000	7,000	-
5240 · Postage and Shipping	2,000	1,511	76%	2,000	-	2,000	2,000	-	2,000	-
5245 · Printing	5,500	4,495	82%	3,000	2,500	5,500	3,000	2,500	5,500	-
5250 · Prof Services - Other										-
Alarm Monitoring & Service	2,100	2,113	101%	2,100	-	2,100	2,500	-	2,500	400
Armored Courier	3,600	3,588	100%	3,600	-	3,600	3,600	-	3,600	-
Array (Data Processing)	3,000	863	29%	3,000	-	3,000	2,000	-	2,000	(1,000)
Website redesign/upgrade project	7,000	1,140	16%	2,000	4,000	6,000	1,000	5,000	6,000	-
Other - consulting (Econ Development)	60,000	2,702	5%	-	60,000	60,000	-	200,000	200,000	140,000
Other services	-		-	-	-	-	-	-	-	-
5255 · Publication/Online Service Subscriptions	-		-							
Publications	1,100	180	16%	300	800	1,100	3,300	800	4,100	3,000
DownHome	9,000	3,240	36%	9,000	-	9,000	9,000	-	9,000	-
Lenderfit	11,776	29,600	251%	14,175	-	14,175	30,000	-	30,000	15,825
Office 365	2,500	2,177	87%	2,250	-	2,250	2,500	-	2,500	250
Malwarebytes	1,500		0%	1,800	-	1,800	1,800	-	1,800	-
Webhosting & Domain registration	1,500		0%	500	1,000	1,500	500	1,000	1,500	-
Zoom	600	34	6%	300	300	600	300	300	600	-
Newspaper Subscription				180		180	180	0	180	-
E-Oscar (online data exchange)	900	120	13%	900	-	900	1,080	-	1,080	180
Equifax	1,260	1,187	94%	1,610	-	1,610	1,610	-	1,610	-
QuickBooks	-	3,540					3,600	-	3,600	3,600
5265 · Rental - Office	15,000	15,000	100%	15,000	-	15,000	15,000	-	15,000	-
5270 · Rental - Equipment	3,000		0%	3,000	-	3,000		-	-	(3,000)
Copier new leases	4,000	2,163	54%	2,000	2,000	4,000	7,000	2,000	9,000	5,000
5280 · Repairs & Maintenance	2,000	2,626	131%	2,000	-	2,000	2,500	-	2,500	500
5290a - SBDC Grants	-		-	-	-	-	-	-	-	-
5290b - Other Grants/Projects	30,000	65,911		20,000	10,000	30,000	-	-	-	(30,000)

Commonwealth Economic Development Authority
Fiscal Year 2026 Budget

	FY 2024 Budget	Actual	% Actual to Budget	FY 2025 BUDGET	ECON.DEV. DEPT	TOTAL	FY 2026 PROPOSED	ECON.DEV. DEPT	TOTAL	Change from FY 2025
5300 · Training - Staff - registration fees: $0										-
FY 24 - loan	4,785		0%	4,785	-	4,785	-	-	-	(4,785)
FY 24 - econ dev	10,000	11,855	119%	1,800	5,000	6,800	-	-	-	(6,800)
FY 24 - acctg	5,000		0%	5,000	-	5,000	-	-	-	(5,000)
FY 24 - admin	2,000		0%	2,000	-	2,000	-	-	-	(2,000)
5310 · Travel - Staff (airfare, per diem & ground)	65,000	29,320	45%	30,000	40,000	70,000	-	95,000	95,000	25,000
5330X · Utilities (office): $17,000										
5330a · Power	15,000	13,342	89%	16,800	-	16,800	16,600	-	16,600	(200)
5330b · Water	400	268	67%	400	-	400	400	-	400	-
5340X - SSBCI Program										
5340a - Travel & per diem	-	3,985	-	-	-	-	-	-	-	-
5340c - Legal Fees/audit	-		-	-	-	-	-	-	-	-
5340d - Registration & Other	-	2,863	-	-	-	-	-	-	-	-
5350 - Youth Training Programs	-		-	-	-	-	-	-	-	-
5360X · CDA SJ Bldg. (CArea & units): $51,000										
5360a - Janitorial & Maint.	15,000	16,370	109%	15,600	-	15,600	16,000	-	16,000	400
5360b - Power	2,500	4,524	181%	2,000	-	2,000	4,500	-	4,500	2,500
5360c - Water & Sewer	20,000	15,624	78%	15,000	-	15,000	15,000	-	15,000	-
5360e - Repairs & Maintenance	10,000	10,407	104%	10,000	-	10,000	10,000	-	10,000	-
5360f - Moving & Relocation Expenses	-		-	-	-	-	-	-	-	-
5360g - Generator (*Fuel & Maintenance*)	3,000	4,236	141%	5,500	-	5,500	5,500	-	5,500	-
Total Operating Expense	544,671	450,974	83%	408,200	138,600	546,800	305,920	384,600	690,520	143,720
Total Payroll & Operating Expense	1,673,839	1,426,947	85%	1,427,547	284,584	1,712,131	1,463,309	384,600	1,847,909	135,778
Capital Outlay: $256,500										-
1410a- Computer Equip/program	6,000	1,892	32%	-	4,500	4,500	30,000	4,500	34,500	-
1420a - Building Improvement	80,000		0%	20,000	60,000	80,000	30,000	150,000	180,000	-
1430a - Office Equipment	10,000	12,162	122%	15,000	-	15,000	8,000	-	8,000	-
1440a - Machinery & Vehicles	-		-	-	-	-	-	-	-	-
1460a - Furniture & Fixture	5,000	3,897	78%	-	4,000	4,000	5,000	4,000	9,000	-
1470a - Building Mach. & Equip	-		-	-	-	-	-	-	-	-
1481a - Land Improvements	75,000		0%	75,000	-	75,000	75,000	-	75,000	-
Total Capitol Outlay	176,000	17,951	10%	110,000	68,500	178,500	148,000	158,500	306,500	128,000
										-
TOTAL EXPENSE & CAPITAL OUTLAY	1,849,839	1,444,898	78%	1,537,547	353,084	1,890,631	1,611,309	543,100	2,154,409	263,778
										-
5227 · OPA 1% of Budget	18,498			15,375	3,531	18,906	16,113	5,431	21,544	2,638
TOTAL:	1,868,337	-	0%	1,552,923	356,615	1,909,538	1,627,422	548,531	2,175,953	266,415

Commonwealth Ports Authority

Main Office: SAIPAN INTERNATIONAL AIRPORT, 2ND Floor Arrival Bldg.
PO BOX 501055•SAIPAN•MP•96950
Phone: (1-670) 237-6500/1 Fax: (1-670) 234-5962
E-Mail Address: cpa.admin@pticom.com Website: www.cnmiports.com

March 21, 2025

Ms. Virginia C. Villagomez
Special Assistant for Management and Budget
Office of the Governor
Caller Box 10007
Saipan, MP 96950

Hafa Adai and Tirow Ms. Villagomez:

The Commonwealth Ports Authority (CPA) respectfully submits its proposed consolidated Operations Budget for the Airports and Seaports (Saipan, Rota and Tinian) for Fiscal Year 2026 for your information.

Should you require additional information, please contact me or CPA's Comptroller Ms. Sheryl Sizemore at (670) 237-6500 ext. 120

Best regards,

FREDERICK A. PANGELINAN
Acting Executive Director

cc: Dennis Mendiola, Senate President
Edmund Villagomez, Speaker
Sheryl Sizemore, Comptroller

COMMONWEALTH PORTS AUTHORITY
FISCAL YEAR 2026 BUDGET NARRATIVE

The Commonwealth Ports Authority's (CPA) mission is "to develop air and sea navigation to and from the CNMI to its fullest potential". The agency is tasked with the responsibility to operate, maintain, and improve the airports and seaports within the CNMI.

CPA is an autonomous organization and generates revenues from port users to fund operating expenses, capital improvements, and debt service requirements. CPA consists of eight departments on the islands of Saipan, Rota, and Tinian. These departments are:

- Administration
    - Human Resources
    - Legal
    - Internal Audit
    - Lease
    - Grants
    - Engineering
- Accounting
    - Procurement
- Aircraft Rescue Fire Fighting (ARFF)
- Ports Police
- Terminal Maintenance
- Custodial
- Operations
    - Flight Services
- Seaport (Saipan, Rota, Tinian)

CPA operates and maintains six facilities including: the Francisco C. Ada/Saipan International Airport (SIA), Port of Saipan, Benjamin Taisacan Manglona International Airport, Rota West Harbor, Francisco Manglona Borja International Airport, and the Port of Tinian.

Revenue Bonds

CPA has two outstanding Seaport bond issuances that require a debt service coverage ratio of 1.25 annually. The bond indentures require semi-annual debt service payments for interest and principal on both bonds. CPA is up to date with its debt service payments and has been able to generate sufficient revenues for the Seaport to meet its coverage requirements. CPA continues to monitor revenues and expenses to ensure compliance.

Bond	Principal Outstanding	Maturity Date
1998 Seaport Revenue Bonds	$8,785,000	03/15/2028
2005 Seaport Revenue Bonds	$3,150,000	03/15/2031

Financial Impacts

Operations have not recovered to pre-pandemic activity. There are currently four airlines operating out of the Francisco C. Ada/Saipan International Airport. Two airlines are servicing the Korea-CNMI route, one airline serves the Hong Kong-CNMI route and one airline services the Japan-CNMI route and Guam-CNMI route. One air carrier operates out of the Saipan commuter, Tinian, and Rota airports providing interisland passenger and cargo services in the CNMI. One air carrier provides interisland cargo services in the CNMI.

The current state of our tourism economy has attributed to one of the most economic challenging times in the history of CPA. Today, CPA is the only government entity still under austerity hours, and our proposed budget continues to reflect 72 hour pay periods.

Recently the CPA Board of Directors had to make the difficult but necessary decision to implement a new Rate Reduction Program with our airline partners. Without this program, some of our airline partners made it very clear that they would not be able to sustain current flight operations. Less flights = Less revenue. What this immediately meant for CPA, is that projected aviation revenue for fiscal year 2026 is anticipated to be reduced by at least 50%.

Adding to CPA's financial challenges is the upcoming pull out of the Airports Master Concessioner- DFS. Authority management is actively engaging in the procurement of new vendors and the exploration of other revenue producing strategies for the spaces vacated by the Master Concessioner.

CPA has identified the following items as priorities in the upcoming fiscal year:

Cost Containment

International air traffic activity has not returned to pre-pandemic levels. Specifically, enplanements at the Francisco C. Ada/Saipan International Airport were at 23% of prepandemic activity, from 461,766 revenue passenger enplanements in FY 2019 to 105,842 revenue passenger enplanements in FY 2024. This continued reduction in passenger activity negatively affects other revenue streams, such as concession revenues, permit fees, and aviation revenues. CPA continues to explore measures to reduce operational costs. These include utility conservation, reduction in vehicle usage and fuel consumption, and purchase limitations of non-critical parts and supplies. CPA will continue to monitor revenues to ensure compliance with its bond indentures and operational requirements.

Revenue Enhancement

In the past several years, airport revenues have steadily declined, resulting in significant operating losses. The CARES Act, CRRSA, and ARPA funds that CPA has received have relieved the operating losses in the previous fiscal years, however these funds were fully expended in FY 2024. In an effort to enhance revenues to fund maintenance and operation costs and proposed improvements of its airport and seaports, CPA is looking into allowable programs and alternative sources of revenue. Working alongside other key stakeholders in the travel industry, the Authority is aggressively pursuing new markets and airline partners. In addition, great focus is being directed to putting non-aviation revenue strategies into action.

AIRPORT BUDGET

FY 2026

Proposed

March 21, 2025

COMMONWEALTH PORTS AUTHORITY
AIRPORTS
FY 2026 BUDGET
SUMMARY OF REVENUE AND EXPENSES

PROPOSED
Submitted to OMB 3/21/2025

Revenues	Saipan	Rota	Tinian	TOTAL
Aviation	$ 4,379,992.00	$ 150,877.00	$ 210,151.00	$ 4,741,020.00
Non-Aviation	$ 1,502,317.00	$ 38,484.00	$ 632,424.00	$ 2,173,225.00
Total Operating Revenue	$ 5,882,309.00	$ 189,361.00	$ 842,575.00	$ 6,914,245.00

Expenses

Scenario: CPA Staff at 72 hours

Salaries & Wages	$ 4,051,971.00	$ 553,923.00	$ 576,937.00	$ 5,182,831.00
Benefits	$ 679,421.00	$ 95,051.00	$ 101,260.00	$ 875,732.00
Adminstrative /Accounting Cost Share-Seaport	$ (331,671.00)	$ (18,046.00)	$ (17,131.00)	$ (366,848.00)
Operating Expenses	$ 8,511,105.00	$ 268,200.00	$ 262,650.00	$ 9,041,955.00
Total Personnel and Operating Expenses	$ 12,910,826.00	$ 899,128.00	$ 923,716.00	$ 14,733,670.00
Operating Income (Loss)	$ (7,028,517.00)	$ (709,767.00)	$ (81,141.00)	$ (7,819,425.00)

Commonwealth Port Authority
SRT Summary Operating Expense Budget
FY 2026 BUDGET

	Saipan	Rota	Tinian	Totals
Operations	$ 798,700.00	$ 2,150.00	$ 2,500.00	$ 803,350.00
Terminal Maintenenace	$ 3,521,155.00	$ 187,600.00	$ 204,100.00	$ 3,912,855.00
Custodial	$ 66,500.00	$ 12,500.00	$ 3,000.00	$ 82,000.00
Administration	$ 3,432,750.00	$ 28,300.00	$ 27,800.00	$ 3,488,850.00
Accounting	$ 103,200.00	$ -	$ -	$ 103,200.00
ARFF	$ 359,500.00	$ 25,650.00	$ 19,000.00	$ 404,150.00
Ports Police	$ 229,300.00	$ 12,000.00	$ 6,250.00	$ 247,550.00
TOTAL	**$ 8,511,105.00**	**$ 268,200.00**	**$ 262,650.00**	**$ 9,041,955.00**

Commonwealth Port Authority
SRT Summary Operating Expense Budget
FY 2026 BUDGET

	Saipan	Rota	Tinian	Total
Staff Training	$ 7,000.00			$ 7,000.00
ARFF Training Center	$ 90,000.00			$ 90,000.00
Travel	$ 38,500.00	$ 21,150.00	$ 17,250.00	$ 76,900.00
Professional Fees				
Contractual	$ 1,280,455.00			$ 1,280,455.00
Insurance	$ 2,981,900.00			$ 2,981,900.00
Promotion	$ 9,750.00			$ 9,750.00
Repairs/Maint.	$ 355,900.00	$ 28,150.00	$ 12,000.00	$ 396,050.00
Supplies	$ 309,600.00	$ 33,000.00	$ 15,500.00	$ 358,100.00
Fuel	$ 158,000.00	$ 23,600.00	$ 28,100.00	$ 209,700.00
Legal Services	$ 50,000.00			$ 50,000.00
Subscription	$ 2,000.00			$ 2,000.00
Membership	$ 4,000.00			$ 4,000.00
Advertising	$ 27,000.00			$ 27,000.00
Board Expense	$ 27,000.00	$ 4,300.00	$ 4,300.00	$ 35,600.00
Communication	$ 76,500.00	$ 8,000.00	$ 8,000.00	$ 92,500.00
Postage	$ 2,000.00			$ 2,000.00
Utilities	$ 3,090,000.00	$ 150,000.00	$ 177,000.00	$ 3,417,000.00
Vehicles				
Uniforms	$ 1,500.00		$ 500.00	$ 2,000.00
Miscellaneous				
TOTAL	**$ 8,511,105.00**	**$ 268,200.00**	**$ 262,650.00**	**$ 9,041,955.00**

SEAPORT BUDGET

FY 2026

Proposed

March 21, 2025

COMMONWEALTH PORTS AUTHORITY
SEAPORTS
FY 2026 BUDGET
SUMMARY OF REVENUE AND EXPENSES

PROPOSED

Submitted to OMB 3/21/2025

Revenues	Saipan	Rota	Tinian	TOTAL
Harbor	$ 4,813,200.00	$ 46,800.00	$ 721,200.00	$ 5,581,200.00
Non Harbor	$ 2,103,600.00	$ 16,784.00	$ 80,040.00	$ 2,200,424.00
Total Operating Revenue	$ 6,916,800.00	$ 63,584.00	$ 801,240.00	$ 7,781,624.00

Expenses				
CPA Staff at 72 hours				
Salaries & Wages	413,817.00	38,005.00	96,735.00	$ 548,557.00
Benefits	63,891.00	15,329.00	22,936.00	$ 102,156.00
Administration/Accounting cost share	331,671.00	18,046.00	17,131.00	$ 366,848.00
Operating Expenses	$ 2,501,210.00	$ 32,000.00	$ 61,800.00	$ 2,595,010.00
Total Personnel and Operating Expenses	$ 3,310,589.00	$ 103,380.00	$ 198,602.00	$ 3,612,571.00
OPA 1%	$ 33,105.89	$ 1,033.80	$ 1,986.02	$ 36,125.71
Operating Income (Loss)	$ 3,573,105.11	$ (40,829.80)	$ 600,651.98	$ 4,132,927.29

Commonwealth Port Authority - Seaport
SRT Summary Operating Expense Budget
FY 2026 BUDGET

	Saipan	Rota	Tinian	Totals
Operations	$ 227,210.00		$ 4,500.00	$ 231,710.00
Terminal Maintenance	$ 309,500.00	$ 23,000.00	$ 49,500.00	$ 382,000.00
Custodial				$ -
Administration	$ 1,964,500.00	$ 9,000.00	$ 7,800.00	$ 1,981,300.00
Accounting				$ -
ARFF				$ -
Ports Police				$ -
TOTAL	**$ 2,501,210.00**	**$ 32,000.00**	**$ 61,800.00**	**$ 2,595,010.00**

Commonwealth Port Authority -SEAPORT
SRT Summary Operating Expense Budget
FY 2026 BUDGET

	Saipan	Rota	Tinian	Total
Staff Training	$ 10,000.00			$ 10,000.00
ARFF Training Center				
Travel	$ 21,000.00	$ 6,500.00	$ 2,800.00	$ 30,300.00
Professional Fees	$ 15,000.00			$ 15,000.00
Contractual	$ 196,210.00			$ 196,210.00
Insurance	$ 1,789,200.00			$ 1,789,200.00
Promotion	$ 44,500.00			$ 44,500.00
Repairs/Maint.	$ 60,500.00	$ 8,000.00	$ 9,500.00	$ 78,000.00
Supplies	$ 39,000.00	$ 1,000.00	$ 5,000.00	$ 45,000.00
Fuel	$ 21,000.00	$ 1,500.00	$ 4,500.00	$ 27,000.00
Legal Services	$ 10,000.00			$ 10,000.00
Subscription				
Membership	$ 23,300.00			$ 23,300.00
Advertising				
Board Expense	$ 9,500.00			$ 9,500.00
Communication	$ 13,000.00			$ 13,000.00
Postage				
Utilities	$ 249,000.00	$ 15,000.00	$ 40,000.00	$ 304,000.00
Vehicles				
Uniforms				$ -
Miscellaneous				
TOTAL	**$ 2,501,210.00**	**$ 32,000.00**	**$ 61,800.00**	**$ 2,595,010.00**

Commonwealth Ports Authority- Airport
Summary of FTE's 3/15/2025
FY 2026 Budget

Saipan	Active	Vacant Funded	Vacant Unfunded	Total
Operations	13	3		16
Terminal Maintenenace	12	3		15
Custodial	14	0		14
Administration	12	3	4	19
Accounting	12		1	13
ARFF	37	4		41
Ports Police	32	1	8	41
Total Saipan	132	14	14	159

Rota	Active	Vacant Funded	Vacant Unfunded	Total
Operations	3	1		4
Terminal /Custodial	6	2		8
Administration	3			3
Accounting				
ARFF	4	1	1	6
Ports Police	5		1	6
Total Rota	21	4	2	27

Tinian	Active	Vacant Funded	Vacant Unfunded	Total
Operations	3	1		4
Terminal /Custodial	5	4		9
Administration	2			2
Accounting				
ARFF	3	1		4
Ports Police	5	2		7
Total Tinian	18	8		26

	Active	Vacant Funded	Vacant Unfunded	Total
TOTAL AIRPORT	171	26	16	212

Commonwealth Ports Authority-Saipan Airport Administration
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Airport Manager	Ungraded	$ 31.25	$ 58,500.00	$ -	$ 3,627.00	$ 3,484.78	$ 819.00	$ 848.25	$ 8,779.03	$ 67,279.03
2		Staff Attorney	Ungraded	$ 38.46	$ 71,997.12		$ 4,463.82	$ -	$ -	$ 1,043.96	$ 5,507.78	$ 77,504.90
3		Safety Officer/Quality Control Specialist	19/3	$ 19.27		$ -	$ -	$ -		$ -	$ -	$ -
4		Executive Director	Ungraded	$ 43.27	$ 81,001.44	$ -	$ 5,022.09	$ -	$ -	$ 1,174.52	$ 6,196.61	$ 87,198.05
5		Chief Administrative Officer	20/11	$ 29.90	$ 55,972.80	$ 2,238.91	$ 3,470.31	$ 11,150.88	$ 819.00	$ 811.61	$ 18,490.71	$ 74,463.51
6		Enforcement/Lease Comp. Officer	19/10	$ 27.12	$ 50,768.64	$ 2,030.75	$ 3,147.66	$ 7,143.76	$ 819.00	$ 736.15	$ 13,877.31	$ 64,645.95
7		Grants Coordinator	19/6	$ 22.31	$ 41,764.32	$ 1,856.07	$ 2,589.39	$ 3,484.78	$ 764.40	$ 605.58	$ 9,300.22	$ 51,064.54
					$ -	$ -	$ -		$ -	$ -	$ -	$ -
8		Internal Auditor	Ungraded	$ 33.65	$ 62,992.80	$ 2,519.71	$ 3,905.55	$ 7,143.76	$ 819.00	$ 913.40	$ 15,301.42	$ 78,294.22
9		Receptionist/Secretary	5/3	$ 9.73	$ 18,214.56	$ 728.58	$ 1,129.30	$ 3,484.78	$ -	$ 264.11	$ 5,606.78	$ 23,821.34
10		Board Secretary	20/7	$ 24.60	$ 46,051.20	$ 1,842.05	$ 2,855.17	$ 7,143.76		$ 667.74	$ 12,508.72	$ 58,559.92
11		Information Systems Specialist	15/5	$ 17.48	$ 32,722.56	$ 1,308.90	$ 2,028.80	$ -	$ 600.60	$ 474.48	$ 4,412.78	$ 37,135.34
12		Grants Specialist	15/3	$ 19.27	$ 36,073.44	$ 1,442.94	$ 2,236.55	$ 3,484.78	$ 546.00	$ 523.06	$ 8,233.34	$ 44,306.78
13		Lease Compliance Assistant	14/1	$ 13.70	$ 25,646.40	$ 1,025.86	$ 1,590.08	$ 7,143.76	$ 473.20	$ 371.87	$ 10,604.77	$ 36,251.17
					$ 581,705.28	$ 14,993.76	$ 36,065.73	$ 53,665.04	$ 5,660.20	$ 8,434.73	$ 118,819.46	$ 700,524.74
Personnel												
14		HR Administrator	20/8	$ 25.82	$ 48,335.04	$ -	$ 2,996.77			$ 700.86	$ 3,697.63	$ 52,032.67
15		HR Specialist	11/1	$ 11.83	$ 22,145.76	$ -	$ 1,373.04	$ -	$ 409.50	$ 321.11	$ 2,103.65	$ 24,249.41
16		HR Specialist	11/1									$ -
		TOTAL Personnel			$ 70,480.80	$ -	$ 4,369.81	$ -	$ 409.50	$ 1,021.97	$ 5,801.28	$ 76,282.08
Engineering												
17		Executive Assistant/Project Manager	20/12	$ 31.39	$ 58,762.08	$ -	$ 3,643.25	$ -	$ 819.00	$ 852.05	$ 5,314.30	$ 64,076.38
18		CADD Operator	16/5	$ 18.35	$ 34,351.20	$ -	$ 2,129.77	$ 3,484.78	$ 627.90	$ 498.09	$ 6,740.55	$ 41,091.75
19		Staff Engineer	16/1	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
		TOTAL Engineering			$ 93,113.28	$ -	$ 5,773.02	$ 3,484.78	$ 1,446.90	$ 1,350.14	$ 12,054.85	$ 105,168.13
				ADMIN GRAND TOTAL:	$ 745,299.36	$ 14,993.76	$ 46,208.56	$ 57,149.82	$ 7,516.60	$ 10,806.84	$ 136,675.58	$ 881,974.94

Commonwealth Ports Authority-Saipan Accounting
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Comptroller	Ungraded	$ 40.38	$ 75,600.00	$ 3,024.00	$ 4,687.20	$ -	$ 819.00	$ 1,096.20	$ 9,626.40	$ 85,226.40
2		Accountant-I	11/1	$ 11.83	$ 22,145.76	$ 885.83	$ 1,373.04		$ 409.50	$ 321.11	$ 2,989.48	$ 25,135.24
3		Accountant-II	13/1	$ 13.04	$ 24,410.88	$ -	$ 1,513.47	$ -	$ 445.90	$ 353.96	$ 2,313.33	$ 26,724.21
4		Accountant-IV	17/9	$ 23.42	$ 43,842.24	$ -	$ 2,718.22	$ 7,143.76	$ 800.80	$ 635.71	$ 11,298.49	$ 55,140.73
5		Procurement Clerk	2/5	$ 9.27	$ 17,353.44	$ -	$ 1,075.91		$ 291.20	$ 251.62	$ 1,618.74	$ 18,972.18
6		Procurement Technician	9/6	$ 13.70	$ 25,646.40	$ -	$ 1,590.08	$ 3,484.78	$ 473.20	$ 371.87	$ 5,919.93	$ 31,566.33
7		Accounting Manager	20/9	$ 27.12	$ 50,768.64	$ 2,030.75	$ 3,147.66	$ -	$ 819.00	$ 736.15	$ 6,733.55	$ 57,502.19
8		Accounts Clerk-I	2/5	$ 9.27	$ 17,353.44	$ 694.14	$ 1,075.91		$ 318.50	$ 251.62	$ 2,340.18	$ 19,693.62
9		Accountant-II	13/3	$ 14.38	$ 26,919.36	$ -	$ 1,669.00	$ 7,143.76	$ 491.40	$ 390.33	$ 9,694.49	$ 36,613.85
10		Accounting Payroll Technician	15/4	$ 16.65	$ 31,168.80	$ -	$ 1,932.47	$ 11,150.88	$ 573.30	$ 451.95	$ 14,108.59	$ 45,277.39
11		Accountant-I	11/1	$ 11.83	$ 22,145.76	$ -	$ 1,373.04	$ -	$ 409.50	$ 321.11	$ 2,103.65	$ 24,249.41
12		Procurement Officer	20/9	$ 27.12	$ 50,768.64	$ -	$ 3,147.66	$ -	$ 819.00	$ 736.15	$ 4,702.80	$ 55,471.44
13		Accountant I	11/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 408,123.36	$ 6,634.71	$ 25,303.65	$ 28,923.18	$ 6,670.30	$ 5,917.79	$ 73,449.63	$ 481,572.99
				TOTAL	$ 408,123.36	$ 6,634.71	$ 25,303.65	$ 28,923.18	$ 6,670.30	$ 5,917.79	$ 73,449.63	$ 481,572.99

Commonwealth Ports Authority-Saipan Airport Operations
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Equipment Operator - III	7/12	$ 16.65	$ 31,168.80	$ -	$ 1,932.47	$ -	$ 573.30	$ 451.95	$ 2,957.71	$ 34,126.51
2		AOA Controller-II	6/1	$ 9.27	$ 17,353.44	$ 694.14	$ 1,075.91	$ -	$ 318.50	$ 251.62	$ 2,340.18	$ 19,693.62
3		AOA Controller-III	8/2	$ 10.73	$ 20,086.56	$ 803.46	$ 1,245.37	$ 3,484.78	$ 373.10	$ 291.26	$ 6,197.96	$ 26,284.52
4		Equipment Operator-III	7/5	$ 11.83	$ 22,145.76	$ -	$ 1,373.04	$ -	$ 409.50	$ 321.11	$ 2,103.65	$ 24,249.41
5		Equipment Operator-III	7/5	$ 11.83	$ 22,145.76		$ 1,373.04			$ 321.11	$ 1,694.15	$ 23,839.91
6		AOA Controller-III	8/1	$ 10.22	$ 19,131.84	$ -	$ 1,186.17	$ -	$ 354.90	$ 277.41	$ 1,818.49	$ 20,950.33
7		Equipment Operator-I	4/1	$ 8.41	$ 15,743.52	$ -	$ 976.10	$ -	$ 291.20	$ 228.28	$ 1,495.58	$ 17,239.10
8		Electrician	8/1	$ 10.22	$ 19,131.84		$ 1,186.17	$ -		$ 277.41	$ 1,463.59	$ 20,595.43
9		AOA Compliance Officer/Instructor	15/1	$ 14.38	$ 26,919.36	$ -	$ 1,669.00	$ -	$ 491.40	$ 390.33	$ 2,550.73	$ 29,470.09
10		Electrician	8/1	$ 10.22	$ 19,131.84	$ -	$ 1,186.17	$ -	$ 318.50	$ 277.41	$ 1,782.09	$ 20,913.93
11		Equipment Operator - I	4/1	$ 8.41	$ 15,743.52	$ -	$ 976.10	$ -	$ 291.20	$ 228.28	$ 1,495.58	$ 17,239.10
11		AOA Controller-I	5/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85	$ -	$ 309.40	$ 239.68	$ 1,573.93	$ 18,103.69
12		Asst. Supervisor	17/1	$ 15.85	$ 29,671.20	$ -	$ 1,839.61	$ -		$ 430.23	$ 2,269.85	$ 31,941.05
13		AOA Controller-II	6/3	$ 10.22	$ 19,131.84	$ 765.27	$ 1,186.17	$ 11,150.88	$ 354.90	$ 277.41	$ 13,734.64	$ 32,866.48
14		AOA Controller - I	5/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85	$ -	$ 309.40	$ 239.68	$ 1,573.93	$ 18,103.69
15		Supervisor	19/3	$ 19.27	$ 36,073.44	$ -	$ 2,236.55	$ -		$ 523.06	$ 2,759.62	$ 38,833.06
16		AOA Controller-I	5/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85	$ -	$ -	$ 239.68	$ 1,264.53	$ 17,794.29
												$ -
					$ 363,168.00	$ 2,262.87	$ 22,516.42	$ 14,635.66	$ 4,395.30	$ 5,265.94	$ 49,076.19	$ 412,244.19
				TOTAL	$ 363,168.00	$ 2,262.87	$ 22,516.42	$ 14,635.66	$ 4,395.30	$ 5,265.94	$ 49,076.19	$ 412,244.19

Vacancy
Seaport 25% Cost Share
needs transfer/reclass
New FTE

Commonwealth Ports Authority-Saipan Airport Terminal Maintenance
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Assistant Supervisor	17/2	$ 16.65	$ 31,168.80	$ -	$ 1,932.47	$ -	$ 573.30	$ 451.95	$ 2,957.71	$ 34,126.51
2		General Maintenance-I	3/1	$ 8.01	$ 14,994.72	$ -	$ 929.67	$ -	$ 273.00	$ 217.42	$ 1,420.10	$ 16,414.82
3		General Maintenance-III	8/4	$ 11.83	$ 22,145.76	$ 843.90	$ 1,373.04	$ -	$ 409.50	$ 321.11	$ 2,947.55	$ 25,093.31
4		General Maintenance-I	3/1	$ 8.01	$ 14,994.72	$ -	$ 929.67	$ -	$ -	$ 217.42	$ 1,147.10	$ 16,141.82
5		Supervisor	19/1	$ 17.48	$ 32,722.56	$ -	$ 2,028.80	$ -	$ 591.50	$ 474.48	$ 3,094.78	$ 35,817.34
6		General Maintenance-I	8/3	$ 8.01	$ 14,994.72		$ 929.67	$ -	$ -	$ 217.42	$ 1,147.10	$ 16,141.82
7		General Maintenance-III	8/3	$ 11.27	$ 21,097.44	$ -	$ 1,308.04	$ -		$ 305.91	$ 1,613.95	$ 22,711.39
8		General Maintenance-III		$ 11.27	$ 21,097.44		$ 1,308.04	$ -		$ 305.91	$ 1,613.95	$ 22,711.39
9		General Maintenance-II		$ 8.83	$ 16,529.76		$ 1,024.85	$ -		$ 239.68	$ 1,264.53	$ 17,794.29
					$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 189,745.92	$ 843.90	$ 11,764.25	$ -	$ 1,847.30	$ 2,751.32	$ 17,206.76	$ 206,952.68
		BAGGAGE HANDLING SYSTEM										
10		BHS Technician-I	8/1	$ 10.22	$ 19,131.84	$ 765.27	$ 1,186.17	$ -	$ 354.90	$ 277.41	$ 2,583.76	$ 21,715.60
11		BHS Technician-I	8/1	$ 10.22	$ 19,131.84	$ -	$ 1,186.17	$ -	$ 354.90	$ 277.41	$ 1,818.49	$ 20,950.33
12		BHS Technician-I	8/2	$ 10.73	$ 20,086.56	$ -	$ 1,245.37	$ -		$ 291.26	$ 1,536.62	$ 21,623.18
13		BHS Technician-I	8/1	$ 10.22	$ 19,131.84	$ -	$ 1,186.17	$ 3,484.78	$ -	$ 277.41	$ 4,948.37	$ 24,080.21
14		BHS Specialist	15/1	$ 14.38	$ 26,919.36		$ 1,669.00	$ -	$ 373.10	$ 390.33	$ 2,432.43	$ 29,351.79
15		BHS Technician-I	8/1	$ 10.22	$ 19,131.84		$ 1,186.17	$ -	$ -	$ 277.41	$ 1,463.59	$ 20,595.43
					$ 123,533.28	$ 765.27	$ 7,659.06	$ 3,484.78	$ 1,082.90	$ 1,791.23	$ 14,783.25	$ 138,316.53
				TOTAL	**$ 313,279.20**	**$ 1,609.17**	**$ 19,423.31**	**$ 3,484.78**	**$ 2,930.20**	**$ 4,542.55**	**$ 31,990.01**	**$ 345,269.21**

Commonwealth Ports Authority-Saipan Airport Custodial
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Custodial-I	1/1	$ 7.26	$ 13,590.72	$ -	$ 842.62	$ -	$ 254.80	$ 197.07	$ 1,294.49	$ 14,885.21
2		Custodial-I	1/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85	$ -	$ 254.80	$ 239.68	$ 1,519.33	$ 18,049.09
3		Custodial-I	1/1	$ 7.26	$ 13,590.72	$ -	$ 842.62	$ -	$ -	$ 197.07	$ 1,039.69	$ 14,630.41
4		Custodial-II	5/5	$ 10.73	$ 20,086.56	$ 803.46	$ 1,245.37	$ -	$ 373.10	$ 291.26	$ 2,713.18	$ 22,799.74
5		Custodial-I	1/1	$ 7.26	$ 13,590.72	$ 543.63	$ 842.62	$ -	$ 254.80	$ 197.07	$ 1,838.12	$ 15,428.84
6		Custodial-II	5/3	$ 9.73	$ 18,214.56	$ -	$ 1,129.30	$ -	$ 336.70	$ 264.11	$ 1,730.11	$ 19,944.67
7		Custodial-I	1/1	$ 7.26	$ 13,590.72	$ -	$ 842.62	$ -	$ 254.80	$ 197.07	$ 1,294.49	$ 14,885.21
8		Custodial-I	1/2	$ 7.63	$ 14,283.36	$ 571.33	$ 885.57	$ -	$ 263.90	$ 207.11	$ 1,927.91	$ 16,211.27
9		Custodial-II	5/7	$ 11.83	$ 22,145.76	$ -	$ 1,373.04	$ -	$ 409.50	$ 321.11	$ 2,103.65	$ 24,249.41
10		Custodial-I	6/2	$ 7.26	$ 13,590.72	$ -	$ 842.62	$ -		$ 197.07	$ 1,039.69	$ 14,630.41
11		Assistant Supervisor	9/1	$ 10.73	$ 20,086.56	$ 803.46	$ 1,245.37	$ -	$ 373.10	$ 291.26	$ 2,713.18	$ 22,799.74
12		Custodial-I	1/2	$ 7.63	$ 14,283.36	$ -	$ 885.57	$ -	$ 263.90	$ 207.11	$ 1,356.58	$ 15,639.94
13		Supervisor	15/2	$ 15.10	$ 28,267.20	$ -	$ 1,752.57	$ -	$ 518.70	$ 409.87	$ 2,681.14	$ 30,948.34
14		Custodial-I	1/1	$ 7.26	$ 13,590.72	$ -	$ 842.62	$ -	$ 254.80	$ 197.07	$ 1,294.49	$ 14,885.21
					$ 205,320.96	**$ 2,721.89**	**$ 12,729.90**	**$ -**	**$ 3,303.30**	**$ 2,977.15**	**$ 21,732.24**	**$ 227,053.20**

Commonwealth Ports Authority-Saipan Ports Police
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — **Scenario** 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ 7,143.76	$ -	$ 286.12	$ 9,442.59	$ 29,175.03
2		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ -	$ -	$ 286.12	$ 2,298.83	$ 22,031.27
3		Sergeant	12/5	$ 15.10	$ 30,622.80	$ -	$ 1,898.61	$ -	$ 555.10	$ 444.03	$ 2,897.74	$ 33,520.54
4		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -	$ 364.00	$ 286.12	$ 1,873.53	$ 21,605.97
5		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ 829.05	$ 1,285.02	$ 3,484.78	$ 382.20	$ 300.53	$ 6,281.58	$ 27,007.74
6		Lieutenant	13/2	$ 13.70	$ 27,783.60	$ -	$ 1,722.58	$ -	$ 509.60	$ 402.86	$ 2,635.05	$ 30,418.65
7		Ports Police Officer-I	7/2	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -		$ 286.12	$ 1,509.53	$ 21,241.97
8		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ -	$ 1,285.02	$ 3,484.78	$ 382.20	$ 300.53	$ 5,452.53	$ 26,178.69
9		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ -	$ 364.00	$ 286.12	$ 2,662.83	$ 22,395.27
10		Chief, Ports Police	20/8	$ 25.82	$ 52,362.96	$ -	$ 3,246.50	$ 3,484.78	$ 819.00	$ 759.26	$ 8,309.55	$ 60,672.51
11		Ports Police Officer-II	10/2	$ 11.83	$ 23,991.24	$ 959.65	$ 1,487.46	$ -	$ 436.80	$ 347.87	$ 3,231.78	$ 27,223.02
12		Lieutenant	13/6	$ 16.65	$ 33,766.20	$ -	$ 2,093.50	$ -	$ 618.80	$ 489.61	$ 3,201.91	$ 36,968.11
13		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ -	$ 364.00	$ 286.12	$ 2,662.83	$ 22,395.27
14		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44		$ 1,223.41			$ 286.12	$ 1,509.53	$ 21,241.97
15		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ 3,484.78	$ 364.00	$ 286.12	$ 5,358.31	$ 25,090.75
16		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ -	$ 1,285.02	$ 3,484.78	$ 382.20	$ 300.53	$ 5,452.53	$ 26,178.69
17		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ -	$ 1,285.02	$ -	$ 382.20	$ 300.53	$ 1,967.75	$ 22,693.91
18		Sergeant	12/2	$ 13.04	$ 26,445.12	$ 1,057.80	$ 1,639.60	$ -	$ 482.30	$ 383.45	$ 3,563.16	$ 30,008.28
19		Assistant Chief-Admin & Trng	17/7	$ 21.25	$ 43,095.00	$ 1,723.80	$ 2,671.89	$ 11,150.88	$ 782.60	$ 624.88	$ 16,954.05	$ 60,049.05
20		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -	$ -	$ 286.12	$ 1,509.53	$ 21,241.97
21		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -	$ 364.00	$ 286.12	$ 1,873.53	$ 21,605.97
22		Assistant Chief-Operations	17/6	$ 20.23	$ 41,026.44	$ -	$ 2,543.64	$ -	$ 746.20	$ 594.88	$ 3,884.72	$ 44,911.16
23		Sergeant	12/2	$ 13.04	$ 26,445.12	$ 1,057.80	$ 1,639.60	$ 7,143.76	$ 482.30	$ 383.45	$ 10,706.92	$ 37,152.04
24		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ -	$ 364.00	$ 286.12	$ 2,662.83	$ 22,395.27
25		Ports Police Officer -I	7/1	$ 9.73	$ 19,732.44		$ 1,223.41			$ 286.12	$ 1,509.53	$ 21,241.97
26		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ 829.05	$ 1,285.02	$ -	$ 382.20	$ 300.53	$ 2,796.80	$ 23,522.96
27		Captain	15/5	$ 17.48	$ 35,449.44	$ -	$ 2,197.87	$ -	$ 646.10	$ 514.02	$ 3,357.98	$ 38,807.42
28		Ports Police Officer-I	15/6	$ 18.35	$ 37,213.80	$ 1,488.55	$ 2,307.26	$ -	$ 673.40	$ 539.60	$ 5,008.81	$ 42,222.61
29	VACANT	Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -	$ -	$ 286.12	$ 1,509.53	$ 21,241.97
30	VACANT	Ports Police Officer-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
31	VACANT	Ports Police Officer-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
32	VACANT	Ports Police Officer-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
33	VACANT	Ports Police Officer-III	11/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
34	VACANT	Ports Police Officer-III	11/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
35	VACANT	Ports Police Officer-III	11/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
36	VACANT	Ports Police Officer-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
37	VACANT	Ports Police Officer-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
38	Babauta, Jayda	Security Access Controller	7/2	$ 10.22	$ 22,851.92		$ 1,285.02			$ 300.53	$ 1,285.32	$ 24,437.24
					$ 741,473.72	$ 11,102.89	$ 45,839.57	$ 35,718.54	$ 10,847.20	$ 10,720.55	$ 113,928.52	$ 855,702.24
				TOTAL	**$ 741,473.72**	**$ 11,102.89**	**$ 45,839.57**	**$ 35,718.54**	**$ 10,847.20**	**$ 10,720.55**	**$ 113,928.52**	**$ 855,702.24**
		TSA/CPA K-9										
39		Ports Police Officer-II	10/2	$ 11.83	$ 23,991.24	$ 959.65	$ 1,487.46	$ -	$ 436.80	$ 347.87	$ 3,231.78	$ 27,223.02
		Hazard Pay		$ 11.83	$ 2,306.85	$ 92.27	$ 143.02			$ 33.45	$ 268.75	$ 2,575.60
		Home Care		$ 11.83	$ 6,476.93	$ 259.08	$ 401.57			$ 93.92	$ 754.56	$ 7,231.49
40		Ports Police Officer-I	7/2	$ 10.22	$ 20,726.16	$ 829.05	$ 1,285.02	$ -	$ 345.80	$ 300.53	$ 2,760.40	$ 23,486.56
		Hazard Pay		$ 10.22	$ 1,992.90		$ 123.56			$ 28.90	$ 152.46	$ 2,145.36
		Home Care		$ 10.22	$ 5,595.45		$ 346.92			$ 81.13	$ 428.05	$ 6,023.50
41		Sergeant	12/2	$ 13.04	$ 26,445.12	$ -	$ 1,639.60	$ -	$ 482.30	$ 383.45	$ 2,505.35	$ 28,950.47
		Hazard Pay		$ 13.04	$ 2,542.80		$ 157.65			$ 36.87	$ 194.52	$ 2,737.32
		Home Care		$ 13.04	$ 7,139.40		$ 442.64			$ 103.52	$ 546.16	$ 7,685.56
					$ 97,216.85	**$ 2,140.05**	**$ 6,027.44**	**$ -**	**$ 1,264.90**	**$ 1,409.64**	**$ 10,842.04**	**$ 108,058.88**
				TOTAL	**$ 838,690.57**	**$ 13,242.94**	**$ 51,867.02**	**$ 35,718.54**	**$ 12,112.10**	**$ 12,130.19**	**$ 124,770.56**	**$ 963,761.12**

Commonwealth Ports Authority-Saipan ARFF
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	NMIRF 30.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Fire Fighter-III	11/2	$ 12.42	$ 28,416.96	$ -	$ 8,525.09	$ 1,761.85	$ -	$ 509.60	$ 412.05	$ 11,208.59	$ 39,625.55
2		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ -	$ -	$ 1,380.26	$ 3,484.78	$ 400.40	$ 322.80	$ 5,588.24	$ 27,850.48
3		Asst. Chief of Admin. & Trng.	17/5	$ 19.27	$ 44,089.76	$ 1,763.59	$ -	$ 2,733.57	$ -	$ 791.70	$ 639.30	$ 5,928.16	$ 50,017.92
4		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ -	$ -	$ 1,522.11	$ 11,150.88	$ 445.90	$ 355.98	$ 13,474.87	$ 38,025.11
5		Fire Fighter-III	11/1	$ 11.83	$ 27,067.04	$ -	$ -	$ 1,678.16	$ -	$ 491.40	$ 392.47	$ 2,562.03	$ 29,629.07
6		Fire Fighter-III	11/1	$ 11.83	$ 27,067.04	$ -	$ -	$ 1,678.16	$ 3,484.78	$ 491.40	$ 392.47	$ 6,046.81	$ 33,113.85
7		Fire Fighter-III	11/2	$ 12.42	$ 28,416.96	$ 1,136.68	$ -	$ 1,761.85	$ 11,150.88	$ 509.60	$ 412.05	$ 14,971.06	$ 43,388.02
8		Fire Lieutenant	13/1	$ 13.04	$ 29,835.52	$ 1,193.42	$ -	$ 1,849.80	$ -	$ 536.90	$ 432.62	$ 4,012.74	$ 33,848.26
9		Fire Captain	15/1	$ 14.38	$ 32,901.44	$ 1,316.06	$ -	$ 2,039.89	$ -	$ 591.50	$ 477.07	$ 4,424.52	$ 37,325.96
10		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ -	$ -	$ 1,522.11	$ 3,484.78	$ 445.90	$ 355.98	$ 5,808.77	$ 30,359.01
11		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ 982.01	$ -	$ 1,522.11	$ 3,484.78	$ 445.90	$ 355.98	$ 6,790.78	$ 31,341.02
12		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ 890.49	$ -	$ 1,380.26	$ -	$ 400.40	$ 322.80	$ 2,993.95	$ 25,256.19
13		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ 982.01	$ -	$ 1,522.11	$ 3,484.78	$ 445.90	$ 355.98	$ 6,790.78	$ 31,341.02
14		Fire Lieutenant	13/6	$ 16.65	$ 38,095.20	$ -	$ -	$ 2,361.90	$ -	$ 682.50	$ 552.38	$ 3,596.78	$ 41,691.98
15		Fire Fighter-III	11/1	$ 11.83	$ 27,067.04	$ 1,082.68	$ -	$ 1,678.16	$ 3,484.78	$ 491.40	$ 392.47	$ 7,129.49	$ 34,196.53
16		Fire Fighter-III	11/4	$ 13.70	$ 31,345.60	$ -	$ -	$ 1,943.43	$ 7,143.76	$ 564.20	$ 454.51	$ 10,105.90	$ 41,451.50
17		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ 890.49	$ -	$ 1,380.26	$ -	$ 400.40	$ 322.80	$ 2,993.95	$ 25,256.19
18		ARFF Chief	20/9	$ 27.12	$ 62,050.56	$ -	$ -	$ 3,847.13	$ 11,150.88	$ 819.00	$ 899.73	$ 16,716.75	$ 78,767.31
19		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ -	$ -	$ 1,522.11	$ 3,484.78	$ 445.90	$ 355.98	$ 5,808.77	$ 30,359.01
20		Asst Chief of Operations	17/4	$ 18.35	$ 41,984.80	$ -	$ -	$ 2,603.06	$ -	$ 755.30	$ 608.78	$ 3,967.14	$ 45,951.94
21		Fire Fighter-III	11/1	$ 11.83	$ 27,067.04	$ 1,082.68	$ -	$ 1,678.16	$ -	$ 491.40	$ 392.47	$ 3,644.71	$ 30,711.75
22		Fire Lieutenant	13/1	$ 13.04	$ 29,835.52		$ -	$ 1,849.80	$ -		$ 432.62	$ 2,282.42	$ 32,117.94
23		ARFF Chief Mechanic	17/1	$ 15.85	$ 36,264.80	$ -	$ -	$ 2,248.42	$ -		$ 525.84	$ 2,774.26	$ 39,039.06
24		ARFF Trainee		$ 8.83	$ 20,203.04		$ -	$ 1,252.59	$ -		$ 292.94	$ 1,545.53	$ 21,748.57
25		Fire Lieutenant	13/8	$ 18.35	$ 41,984.80	$ -	$ -	$ 2,603.06	$ -	$ 755.30	$ 608.78	$ 3,967.14	$ 45,951.94
26		Fire Lieutenant	13/2	$ 13.70	$ 31,345.60	$ 1,253.82	$ -	$ 1,943.43	$ 11,150.88	$ 564.20	$ 454.51	$ 15,366.84	$ 46,712.44
27		Fire Captain	15/1	$ 14.38	$ 32,901.44	$ -	$ -	$ 2,039.89	$ -	$ 591.50	$ 477.07	$ 3,108.46	$ 36,009.90
28		Fire Lieutenant	13/1	$ 13.04	$ 29,835.52	$ -	$ -	$ 1,849.80	$ -	$ 536.90	$ 432.62	$ 2,819.32	$ 32,654.84
29		Fire Fighter-II	9/2	$ 11.27	$ 25,785.76	$ -	$ -	$ 1,598.72	$ -	$ 464.10	$ 373.89	$ 2,436.71	$ 28,222.47
30		Fire Fighter-II	9/1	$ 10.73	$ 24,550.24	$ 982.01	$ -	$ 1,522.11	$ -	$ 400.40	$ 355.98	$ 3,260.50	$ 27,810.74
31		Mechanic-III	12/3	$ 13.70	$ 31,345.60	$ -	$ -	$ 1,943.43	$ -	$ -	$ 454.51	$ 2,397.94	$ 33,743.54
32		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ -	$ -	$ 1,380.26	$ -	$ -	$ 322.80	$ 1,703.06	$ 23,965.30
33		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ -	$ -	$ 1,380.26	$ 3,484.78	$ -	$ 322.80	$ 5,187.84	$ 27,450.08
34		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ 890.49	$ -	$ 1,380.26	$ 3,484.78	$ -	$ 322.80	$ 6,078.33	$ 28,340.57
35		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ 890.49	$ -	$ 1,380.26	$ 3,484.78	$ -	$ 322.80	$ 6,078.33	$ 28,340.57
36		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24	$ 971.44	$ -	$ 1,380.26	$ 3,484.78	$ -	$ 322.80	$ 6,159.28	$ 28,421.52
37		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24		$ -	$ 1,380.26	$ 3,484.78		$ 322.80	$ 5,187.84	$ 27,450.08
38		Fire Fighter-I	7/1	$ 9.73	$ 22,262.24		$ -	$ 1,380.26	$ 3,484.78		$ 322.80	$ 5,187.84	$ 27,450.08
39		Mechanic-II	6/4	$ 9.27	$ 21,209.76	$ -	$ -	$ 1,315.01	$ 3,484.78	$ 318.50	$ 307.54	$ 5,425.83	$ 26,635.59
40		ARFF General Maintenance	3/1	$ 11.27	$ 25,785.76	$ -	$ -	$ 1,598.72	$ 3,484.78	$ 273.00	$ 373.89	$ 5,730.39	$ 31,516.15
					$ 1,141,826.40	$ 16,308.36	$ 8,525.09	$ 70,793.24	$ 104,018.98	$ 15,060.50	$ 16,556.48	$ 231,262.65	$ 1,373,089.05
	PRATC												
41		ARFF Training Coordinator	17/1	$ 15.85	$ 36,264.80	$ -	$ -	$ 2,248.42	$ 7,143.76	$ 546.00	$ 525.84	$ 10,464.02	$ 46,728.82
					$ 36,264.80	$ -	$ -	$ 2,248.42	$ 7,143.76	$ 546.00	$ 525.84	$ 10,464.02	$ 46,728.82
					$ 1,178,091.20	**$ 16,308.36**	**$ 8,525.09**	**$ 73,041.65**	**$ 111,162.74**	**$ 15,606.50**	**$ 17,082.32**	**$ 241,726.67**	**$ 1,419,817.87**
				TOTAL	**$ 1,178,091.20**	**$ 16,308.36**	**$ 8,525.09**	**$ 73,041.65**	**$ 111,162.74**	**$ 15,606.50**	**$ 17,082.32**	**$ 241,726.67**	**$ 1,419,817.87**

Commonwealth Ports Authority-Rota Airport Administration
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity

Scenario
8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Rota Ports Manager	Ungraded	$ 26.44	$ 49,500.00	$ 1,980.00	$ 3,069.00	$ 16,500.00	$ 819.00	$ 717.75	$ 31,286.00	$ 80,786.00
2		Administrative Assistant	18/2	$ 17.48	$ 32,722.56	$ -	$ 2,028.80	$ 11,150.88	$ 600.60	$ 474.48	$ 14,254.76	$ 46,977.32
3		Secretary/Tariff Technician	9/1	$ 10.73	$ 20,086.56	$ -	$ 1,245.37	$ -	$ 354.90	$ 291.26	$ 1,891.52	$ 21,978.08
					$ 102,309.12	$ 1,980.00	$ 6,343.17	$ 27,650.88	$ 1,774.50	$ 1,483.48	$ 47,432.28	$ 149,741.40
				TOTAL	$ 102,309.12	$ 1,980.00	$ 6,343.17	$ 27,650.88	$ 1,774.50	$ 1,483.48	$ 47,432.28	$ 149,741.40

Commonwealth Ports Authority-Rota Airport Flight Service (AAS)
Salary & Benefits Budget Detail

FY 2026 Budget

	Scenario
Austerity	8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Supervisor	16/2	$ 15.85	$ 29,671.20	$ 1,186.85	$ 1,839.61	$ -	$ 546.00	$ 430.23	$ 4,002.69	$ 33,673.89
2		Radio Operator/Weather Observer	7/2	$ 10.22	$ 19,131.84	$ 765.27	$ 1,186.17	$ -	$ 354.90	$ 277.41	$ 2,583.76	$ 21,715.60
3		Radio Operator/Weather Observer	7/3	$ 9.73	$ 18,214.56	$ -	$ 1,129.30	$ -	$ 373.10	$ 264.11	$ 1,766.51	$ 19,981.07
4		Radio Operator/Weather Observer	7/1	$ 10.73								
					$ 67,017.60	$ 1,952.12	$ 4,155.09	$ -	$ 1,274.00	$ 971.76	$ 8,352.97	$ 75,370.57
				TOTAL	**$ 67,017.60**	**$ 1,952.12**	**$ 4,155.09**	**$ -**	**$ 1,274.00**	**$ 971.76**	**$ 8,352.97**	**$ 75,370.57**

Commonwealth Ports Authority-Rota Airport Terminal/Custodial
Salary & Benefits Budget Detail

FY 2026 Budget | Austerity | Scenario 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Supervisor	15/1	$ 14.38	$ 26,919.36	$ -	$ 1,669.00			$ 390.33	$ 2,059.33	$ 28,978.69
2		Custodial/Maintenance-II	5/10	$ 13.70	$ 25,646.40	$ -	$ 1,590.08	$ 3,484.78	$ 473.20	$ 371.87	$ 5,919.93	$ 31,566.33
3		Custodial-III	6/4	$ 10.73	$ 20,086.56	$ -	$ 1,245.37	$ -	$ 373.10	$ 291.26	$ 1,909.72	$ 21,996.28
4		AOA/Maintenance-I	5/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85	$ -	$ 309.40	$ 239.68	$ 1,573.93	$ 18,103.69
5		AOA/Maintenance-I	5/5	$ 8.83	$ 16,529.76		$ 1,024.85		$ 309.40	$ 239.68	$ 1,573.93	$ 18,103.69
6		Custodial/Maintenance-I	2/1	$ 7.63	$ 14,283.36	$ 571.33	$ 885.57		$ -	$ 207.11	$ 1,664.01	$ 15,947.37
7		Custodial/Maintenance-I	2/1	$ 7.63	$ 14,283.36	$ -	$ 885.57	$ -	$ 263.90	$ 207.11	$ 1,356.58	$ 15,639.94
8		Custodial/Maintenance-I	2/2	$ 8.83	$ 16,529.76		$ 1,024.85	$ -		$ 239.68	$ 1,264.53	$ 17,794.29
					$ 150,808.32	$ 571.33	$ 9,350.12	$ 3,484.78	$ 1,729.00	$ 2,186.72	$ 17,321.95	$ 168,130.27
				TOTAL	$ 150,808.32	$ 571.33	$ 9,350.12	$ 3,484.78	$ 1,729.00	$ 2,186.72	$ 17,321.95	$ 168,130.27

Commonwealth Ports Authority-Rota Airport ARFF
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Assistant Chief	17/2	$ 16.65	$ 33,766.20	$ -	$ 2,093.50	$ -	$ 618.80	$ 489.61	$ 3,201.91	$ 36,968.11
2		Sergeant	11/1	$ 11.83	$ 23,991.24	$ 959.65	$ 1,487.46	$ -	$ 364.00	$ 347.87	$ 3,158.98	$ 27,150.22
3		ARFF/Ports Police-II	9/1	$ 10.73	$ 21,760.44	$ -	$ 1,349.15	$ -	$ 400.40	$ 315.53	$ 2,065.07	$ 23,825.51
4		ARFF/Ports Police-I	7/1	$ 9.73	$ 19,732.44	$ 789.30	$ 1,223.41	$ -	$ -	$ 286.12	$ 2,298.83	$ 22,031.27
5		ARFF/Ports Police-I	7/1	$ 9.73	$ 19,732.44		$ 1,223.41	$ -	$ -	$ 286.12	$ 1,509.53	$ 21,241.97
6		ARFF/Ports Police-I	7/1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 118,982.76	$ 1,748.95	$ 7,376.93	$ -	$ 1,383.20	$ 1,725.25	$ 12,234.33	$ 131,217.09
				TOTAL	$ 118,982.76	$ 1,748.95	$ 7,376.93	$ -	$ 1,383.20	$ 1,725.25	$ 12,234.33	$ 131,217.09

Commonwealth Ports Authority-Tinian Administration
Salary & Benefits Budget Detail

FY 2025 Budget **Austerity** **Scenario** **8**

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Tinian Ports Manager	Ungraded	$ 28.85	$ 54,000.00	$ 2,160.00	$ 3,348.00	$ 11,150.88	$ 819.00	$ 783.00	$ 18,260.88	$ 72,260.88
2		Assistant Ports Manager	18/3	$ 18.35	$ 34,351.20	$ -	$ 2,129.77	$ -	$ 627.90	$ 498.09	$ 3,255.77	$ 37,606.97
					$ 88,351.20	$ 2,160.00	$ 5,477.77	$ 11,150.88	$ 1,446.90	$ 1,281.09	$ 21,516.65	$ 109,867.85
				TOTAL	**$ 88,351.20**	**$ 2,160.00**	**$ 5,477.77**	**$ 11,150.88**	**$ 1,446.90**	**$ 1,281.09**	**$ 21,516.65**	**$ 109,867.85**

Commonwealth Ports Authority-Tinian Flight Service (AAS)
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Supervisor	16/1	$ 15.10	$ 28,267.20	$ -	$ 1,752.57	$ -	$ 518.70	$ 409.87	$ 2,681.14	$ 30,948.34
2		Radio Operator/Weather Observer	7/2	$ 9.73	$ 18,214.56	$ -	$ 1,129.30	$ -	$ 336.70	$ 264.11	$ 1,730.11	$ 19,944.67
3		Radio Operator/Weather Observer	7/1	$ 9.73	$ 18,214.56	$ -	$ 1,129.30		$ 336.70	$ 264.11	$ 1,730.11	$ 19,944.67
4		Radio Operator/Weather Observer	7/1	$ 10.22	$ 19,131.84	$ -	$ 1,186.17	$ -		$ 277.41	$ 1,463.59	$ 20,595.43
					$ 83,828.16	$ -	$ 5,197.35	$ -	$ 1,192.10	$ 1,215.51	$ 7,604.95	$ 91,433.11
				TOTAL	$ 83,828.16	$ -	$ 5,197.35	$ -	$ 1,192.10	$ 1,215.51	$ 7,604.95	$ 91,433.11

Commonwealth Ports Authority-Tinian Terminal/Custodial
Salary & Benefits Budget Detail

FY 2026 Budget

	Scenario
Austerity	8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Supervisor	15/2	$ 15.10	$ 28,267.20	$ -	$ 1,752.57	$ 11,150.88	$ 518.70	$ 409.87	$ 13,832.02	$ 42,099.22
2		AOA Controller/Ground Maint.-I	5/3	$ 9.73	$ 18,214.56	$ -	$ 1,129.30	$ -	$ 318.50	$ 264.11	$ 1,711.91	$ 19,926.47
3		AOA Controller/Ground Maint-I	5/1	$ 8.83	$ 16,529.76	$ -	$ 1,024.85			$ 239.68	$ 1,264.53	$ 17,794.29
4		AOA Controller/Ground Maint-II	6/1	$ 9.27	$ 17,353.44	$ -	$ 1,075.91			$ 251.62	$ 1,327.54	$ 18,680.98
5		General Maintenance-I	2/1	$ 7.63	$ 14,283.36	$ -	$ 885.57	$ -		$ 207.11	$ 1,092.68	$ 15,376.04
6		General Maintenance-I	2/1	$ 7.63	$ 14,283.36	$ -	$ 885.57	$ -		$ 207.11	$ 1,092.68	$ 15,376.04
7		Custodial- I	1/1	$ 7.26	$ 15,100.80	$ -	$ 936.25	$ -	$ 254.80	$ 218.96	$ 1,410.01	$ 16,510.81
8		Custodial-I	1/1	$ 7.26	$ 15,100.80	$ -	$ 936.25	$ -	$ 254.80	$ 218.96	$ 1,410.01	$ 16,510.81
9		Custodial-I	1/1	$ 7.26	$ 15,100.80	$ -	$ 936.25	$ 11,150.88	$ 254.80	$ 218.96	$ 12,560.89	$ 27,661.69
					$ 154,234.08	$ -	$ 9,562.51	$ 22,301.76	$ 1,601.60	$ 2,236.39	$ 35,702.27	$ 189,936.35
				TOTAL	**$ 154,234.08**	**$ -**	**$ 9,562.51**	**$ 22,301.76**	**$ 1,601.60**	**$ 2,236.39**	**$ 35,702.27**	**$ 189,936.35**

Commonwealth Ports Authority-Tinian ARFF
Salary & Benefits Budget Detail

FY 2026 Budget

Austerity — Scenario: 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		ARFF/Ports Police-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ 3,484.78	$ 364.00	$ 286.12	$ 5,358.31	$ 25,090.75
2		Captain	15/1	$ 14.38	$ 29,162.64	$ -	$ 1,808.08	$ 3,484.78	$ 527.80	$ 422.86	$ 6,243.52	$ 35,406.16
3		ARFF/Ports Police-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41		$ 364.00	$ 286.12	$ 1,873.53	$ 21,605.97
4		ARFF/Ports Police-I	5/1	$ 8.83	$ 18,362.70		$ 1,138.49			$ 266.26	$ 1,404.75	$ 21,172.19
					$ 86,990.22	$ -	$ 5,393.39	$ 6,969.56	$ 1,255.80	$ 1,261.36	$ 14,880.11	$ 103,275.08
				TOTAL	$ 86,990.22	$ -	$ 5,393.39	$ 6,969.56	$ 1,255.80	$ 1,261.36	$ 14,880.11	$ 103,275.08

Commonwealth Ports Authority- Airport
Summary of FTE's 3/15/2025
FY 2026 Budget

Port of Saipan	Active	Vacant Funded	Total
Administration	2		2
Operations	11		11
Ports Police	5	1	6
Total Saipan	18	1	19

Rota West Harbor	Active	Vacant Funded	Total
Operations			
ARFF /Police	1		1
Terminal /Custodial		1	1
Total Rota	1	1	2

Port of Tinian	Active	Vacant Funded	Total
Operations	3		3
Terminal /Custodial			
Ports Police	1		1
Total Tinian	4	0	4

	Active	Vacant Funded	Total
TOTAL SEAPORT	23	2	25

Commonwealth Ports Authority-Saipan Seaport
Salary & Benefits Budget Detail

FY 2026 Budget **Austerity** **Scenario** **8**

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Foreman	15/1	$ 14.38	$ 26,919.36		$ 1,669.00	$ -	$ 491.40	$ 390.33	$ 2,550.73	$ 29,470.09
2		Vessel Traffic Controller-I	4/1	$ 8.41	$ 15,743.52		$ 976.10	$ -	$ 291.20	$ 228.28	$ 1,495.58	$ 17,239.10
3		Port Manager	Ungraded	$ 26.44	$ 49,495.68		$ 3,068.73	$ 7,143.76	$ 819.00	$ 717.69	$ 11,749.18	$ 61,244.86
4		Secretary II	9/7	$ 14.38	$ 26,919.36	$ 1,076.77	$ 1,669.00	$ -	$ 491.40	$ 390.33	$ 3,627.51	$ 30,546.87
5		Tariff Technician-II	5/9	$ 13.04	$ 24,410.88	$ 976.44	$ 1,513.47	$ 3,484.78	$ 445.90	$ 353.96	$ 6,774.55	$ 31,185.43
6		Vessel Traffic Controller-II	7/3	$ 10.73	$ 20,086.56	$ 803.46	$ 1,245.37	$ -	$ 373.10	$ 291.26	$ 2,713.18	$ 22,799.74
7		General Maint-III	7/1	$ 9.73	$ 18,214.56		$ 1,129.30	$ -	$ 336.70	$ 264.11	$ 1,730.11	$ 19,944.67
8		Tariff Technician-I	4/3	$ 9.27	$ 17,353.44		$ 1,075.91	$ -	$ 318.50	$ 251.62	$ 1,646.04	$ 18,999.48
9		Vessel Traffic Controller-I	4/1	$ 8.41	$ 15,743.52		$ 976.10	$ -	$ 291.20	$ 228.28	$ 1,495.58	$ 17,239.10
10		Supervisor, Operations & Maint.	18/1	$ 16.65	$ 31,168.80		$ 1,932.47	$ -	$ 573.30	$ 451.95	$ 2,957.71	$ 34,126.51
11		Vessel Traffic Controller-I	4/1	$ 8.41	$ 15,743.52		$ 976.10	$ 3,484.78	$ 291.20	$ 228.28	$ 4,980.36	$ 20,723.88
12		Vessel Traffic Controller-I	4/1	$ 8.41	$ 15,743.52		$ 976.10	$ -	$ 291.20	$ 228.28	$ 1,495.58	$ 17,239.10
14		Lieutenant	13/2	$ 13.70	$ 25,646.40		$ 1,590.08		$ 509.60	$ 371.87	$ 2,471.55	$ 28,117.95
15		Sergeant	12/2	$ 13.04	$ 26,445.12		$ 1,639.60	$ 3,484.78	$ 482.30	$ 383.45	$ 5,990.13	$ 32,435.25
16		Ports Police Officer-II	11/1	$ 11.83	$ 23,991.24	$ 959.65	$ 1,487.46		$ 436.80	$ 347.87	$ 3,231.78	$ 27,223.02
17		Ports Police Officer - I	7/2	$ 10.22	$ 20,726.16		$ 1,285.02		$ 382.20	$ 300.53	$ 1,967.75	$ 22,693.91
18		Ports Police Officer - I	7/1	$ 9.73	$ 19,732.44		$ 1,223.41	$ 3,484.78	$ 509.60	$ 286.12	$ 5,503.91	$ 25,236.35
19		Ports Police Officer-I	7/1	$ 9.73	$ 19,732.44	$ -	$ 1,223.41	$ -		$ 286.12	$ 1,509.53	$ 21,241.97
					$ 413,816.52	**$ 3,816.32**	**$ 23,011.53**	**$ 21,082.88**	**$ 7,334.60**	**$ 6,000.34**	**$ 63,890.77**	**$ 477,707.29**

Commonwealth Ports Authority-Rota Seaport
Salary & Benefits Budget Detail

FY 2026 Budget — Austerity — Scenario 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Ports Police/ARFF-II	9/1	$ 10.73	$ 21,760.44	$ 870.42	$ 1,349.15	$ 11,150.88	$ 400.40	$ 315.53	$ 14,086.37	$ 35,846.81
2		General Maintenance I	3/1	$ 8.01	$ 16,244.28	$ -	$ 1,007.15	$ -		$ 235.54	$ 1,242.69	$ 17,486.97
3				$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4			0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5			0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6			0	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
					$ 38,004.72	$ 870.42	$ 2,356.29	$ 11,150.88	$ 400.40	$ 551.07	$ 15,329.06	$ 53,333.78
				TOTAL	$ 38,004.72	$ 870.42	$ 2,356.29	$ 11,150.88	$ 400.40	$ 551.07	$ 15,329.06	$ 53,333.78

Commonwealth Ports Authority Tinian Seaport
Salary & Benefits Budget Detail

FY 2026 Budget

Scenario
Austerity 8

No.	Name	Title	Pay Level	Hourly Rate	Annual Salaries	ASC 4.00%	Social Sec. 6.20%	Aetna	Life	FICA 1.45%	Total Benefits	Total S&W and Benefits
1		Sergeant	11/2	$ 12.42	$ 25,187.76	$ -	$ 1,561.64	$ 11,150.88	$ 455.00	$ 365.22	$ 13,532.74	$ 38,720.50
2		Vessel Traffic Controller I	4/5	$ 10.22	$ 20,726.16	$ -	$ 1,285.02	$ -		$ 300.53	$ 1,585.55	$ 22,311.71
3		Supervisor, Operations	18/1	$ 16.65	$ 33,766.20	$ -	$ 2,093.50	$ 3,484.78	$ 445.90	$ 489.61	$ 6,513.79	$ 40,279.99
4		Tariff Technician I	4/1	$ 8.41	$ 17,055.48	$ -	$ 1,057.44	$ -		$ 247.30	$ 1,304.74	$ 18,360.22
5				$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -
6				$ -	$ -		$ -			$ -	$ -	$ -
7				$ -	$ -		$ -			$ -	$ -	$ -
					$ 96,735.60	$ -	$ 5,997.61	$ 14,635.66	$ 900.90	$ 1,402.67	$ 22,936.83	$ 119,672.43
				TOTAL	$ 96,735.60	$ -	$ 5,997.61	$ 14,635.66	$ 900.90	$ 1,402.67	$ 22,936.83	$ 119,672.43

Commonwealth Healthcare Corporation

Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

CEO-L25-563

OFFICE OF MANAGEMENT & BUDGET
RECEIVED
MAR 2 8 2025
Date:

Virginia A. Villagomez
Special Assistant for Management & Budget
Office of the Governor
Capitol Hill, Saipan, MP 96950

Dear Ms. Villagomez,

Enclosed please find the **Board-Approved Budget** for the Commonwealth Healthcare Corporation for **Fiscal Year 2026**, totaling **$141,184,425.64**. Additionally, we have included the **FY 2024 Citizen-Centric Report** and the **Annual Community Report**, which outlines our **Strategic Plan Objectives, Progress, Outlook, and Challenges** for your reference.

FY 2026 Initiatives

Expansion of Services

- Enhance radiology services by introducing **Magnetic Resonance Imaging (MRI)**.
- Develop additional **cardiology service line**, including pacemaker insertions, Stress Echo, and cardiac rehabilitation.
- Establish a **hyperbaric oxygen therapy facility**.
- Expand the availability of **pain management clinic services**.
- Continue to evaluate service needs and the feasibility of providing them locally, with the goal of **reducing off-island care**.
- Expand and modernize **lab services in all CHCC facilities in Rota, Saipan, and Tinian**

Maintaining CMS Certification & Compliance with Conditions of Participation (COPs)

- Continue to uphold and strengthen a **culture of patient safety** and elevate **patient experience**
- Conduct **preventive maintenance** of facilities to uphold **physical environment compliance**.
- Support **workforce initiatives** to provide **continuing education and recruit and retain qualified staff**
- Strengthen the **integrity and security of medical records**.
- Maintain **adequate supplies** to support operational needs.
- Enhance **emergency preparedness and readiness**.

Revenue Enhancements

- Continue to minimize **charge lag** (the time between the date of service and billing).
- Reduce the **number of days in accounts receivable**.
- Continue improvements in coding capture and accuracy

P.O. Box 500409 CK, Saipan, MP 96950
Telephone: (670) 236-8201/2 FAX: (670) 233-8756

- Continue working with the Commonwealth **Medicaid** Agency (CMA) to ensure all covered services provided by CHCC are **reimbursed to CHCC**
- Continue working with the CMA to include other **Medicaid-allowable services into the CNMI State Plan**, such as using 1115 Waiver demonstrations to cover uncompensated costs of care
- Re-Assessing designation readiness for CHCC services to receive **optimal reimbursement**

Implementation of New KLAS-Awarded Electronic Health Record (EHR) System

- Ensures CHCC compliance with the **Trusted Exchange Framework & Common Agreement (TEFCA)**.
- Continue to support **EHR Champions** engaged in the Governance of the EHR Implementation
- Recognized with **top rankings** for **Acute Care EHR, Patient Accounting, and Patient Management**.

Enhancing Population Health and Hospital Initiatives

- Continue our efforts to achieve **public health accreditation** from the Public Health Accreditation Board.
- Continue supporting Blue Ribbon and other similar **collaborative initiatives beyond what is available from grants**
- Engage in **public-private partnerships** to enhance operational efficiency, maximize available resources, and expand access to services and other delivery models

FY 2026 Budget Highlights

- We added **33 new FTE** for FY 2026 to support expanded Services.

	New FTE	Projected Increase
Medical Staff	8	2,587,906.00
Family Care Clinic	6	298,519.48
Pediatrics	1	49,753.25
Hemodialysis	7	353,299.55
Medical	3	149,259.74
Oncology	1	35,435.42
Radiology	2	110,874.57
Inpatient Pharmacy	1	123,797.50
Grants Management Office	1	40,405.18
Dental Clinics	2	80,782.97
General Public Health	1	48,442.50
	33	3,878,476.16

- Maintenance of Conditions of Participation and expanded services require the increase in the following operating costs:

	2024 Actual	2026 Budget	Decrease (Increase)
Medical-Pharmaceutical Supplies	17,034,233.42	16,620,000.00	414,233.42
Supplies	9,912,149.53	11,956,992.00	- 2,044,842.47
Professional Services	4,154,153.90	7,388,735.00	- 3,234,581.10
Capital Expenditures	1,208,313.57	6,571,646.58	- 5,363,333.01
Utilities	5,429,354.54	3,000,000.00	2,429,354.54
Repairs & Maintenance	1,667,272.33	2,882,650.00	- 1,215,377.67
Licenses and fees	601,044.13	2,508,909.00	- 1,907,864.87
All others	3,427,552.15	4,000,033.00	- 572,480.85
	43,434,073.57	54,928,965.58	- 11,494,892.01

- **Medical-Pharmaceutical & Other Supplies –**

Medicare Conditions of Participation require the hospital to maintain an adequate supply of essential medical supplies to meet patient needs. The majority of our supplies are allocated to general medical supplies, medical laboratory supplies, and operational supplies. As we expand our services, there will also be an increase in volume.

- **Professional Services**

CHCC contracts with multiple professional service companies to ensure compliance with CMS requirements. A substantial portion of CHCC's $7.4 million budget for professional fees is dedicated to contracts for laboratory and radiology services, as well as maintenance and support, guaranteeing the availability of these services.

- **Capital Expenditures**

Machinery, Tools & Equipment	3,877,186.75
Improvements	1,088,500.00
Computer Systems & Equipment	921,034.63
Office Furniture & Fixtures	312,125.20
Vehicles - Public Service Admin	255,000.00
Office Equipment	117,800.00
	6,571,646.58

- **Utilities**

Public Law 23-30 redirected expenses to address various operational needs within the hospital, **partially offsetting costs associated with uncompensated care.**

- **Repairs & Maintenance**

Hospitals must ensure that all facilities and medical equipment are maintained to ensure an acceptable level of safety and quality. This includes contracts for facilities preventive maintenance and repair.

- **Licenses**

Licenses pertain to all essential software licenses and associated fees required to maintain the integrity and security of medical data.

Anticipated Budget Shortfall

As we advance in implementing these critical initiatives for our communities, it is important to acknowledge the funding gaps that may arise in supporting these efforts. The anticipated budget deficit is $12,363,609.93 for Fiscal Year 2026.

Projected Revenues	128,820,815.70
Personnel Costs	86,255,460.06
Non-Personnel Costs	54,928,965.58
Projected Expenditures	141,184,425.64
Projected Shortfall	- 12,363,609.93

The shortfall is attributed to the following:

- ***CNMI Local Match for the Medicaid Program.*** The Medicaid program is a **joint** State and Federal Program, wherein the approved Federal Medical Assistance Percentage for the Northern Mariana Islands is 83%. This means that the federal government covers a

substantial portion of Medicaid expenses, allowing the CNMI government to utilize its resources more effectively.

In this context, the projected local match required by the CNMI Government for payments to the Commonwealth Healthcare Corporation (CHCC) amounts to $12,354,212.61. Meeting this local match is essential for ensuring that the CHCC continues to provide vital healthcare services to the community.

It is important to acknowledge the collaborative effort involved in funding Medicaid and the commitment of the CNMI Government to uphold its financial responsibilities. This partnership not only benefits our sole Hospital but ultimately enhances the health and well-being of residents throughout the Northern Mariana Islands.

- ***Uncompensated Care*** **-** In FY 2024, uncompensated care accounted for 3.5% of total billed services, that is $4.5 million outstanding non-beneficiary patient bills from $129 million total billed. Total billed to non-beneficiary patients amounted to $7 million of which $2.5 million was collected.

  Following the Cost Reporting for CMS*, wherein providers salaries and cost for hospital unrelated services (THC, RHC, EHDP, PH and CGC) are excluded, the anticipated cost related to Charity Care is $3,557,812 (that is 3.5% of $101,651,795)

  *A Medicare cost report is an audited report, and it is mandated for all CMS-certified hospitals to be submitted annually. It is the report that determines the reimbursement to be made to CHCC by Medicare and Medicaid. CHCC is **current in submission of this report.**

Projected Shorfall	- 12,363,609.93
CNMI Local Match for the Medicaid Program Cost	12,354,212.61
Cost of Uncompensated Care	3,557,812.00
Total Cost of Charity Care	15,912,024.61

- ***OPA assessment***. If CHCC is to be accessed 1% Office of the Public Auditor fee on our projected operating budget of $141,184,425.64. This will increase the projected shortfall by $1,411,844.25. While we respect the role of the OPA in promoting accountability and transparency, we believe that this fee represents a significant burden on our already constrained budget. As a provider of essential healthcare services, any reduction in our funding will directly impact our capacity to deliver quality care to our community. Hence, CHCC is requesting the legislature to waive the OPA fee as this will take aways fund for the delivery of healthcare.

We appreciate your attention to the CHCC's Fiscal Year 2026 budget and the critical initiatives outlined within. We remain committed to providing high-quality healthcare services to our community while navigating the challenges ahead. Your support in addressing the anticipated budget shortfall and ensuring the continued funding of essential programs will be vital to our success. Together, we can enhance the health and well-being of the residents of the Commonwealth of Northern Mariana Islands. Thank you for your consideration and partnership in this important endeavor.

Sincerely,

Esther Lizama Muña, PhD, MHA, FACHE
Chief Executive Officer
State/Territorial Health Official

attachments

cc: Arnold I. Palacios, Governor
Dennis Mendiola, Senate President
Edmund Villagomez, Speaker House of Representative

COMMONWEALTH HEALTHCARE CORPORATION

FY 2024 CITIZEN CENTRIC REPORT

SAIPAN - TINIAN - ROTA

Vision: The Commonwealth Healthcare Corporation provides sustainable, innovative, equitable, and comprehensive culturally responsive services to achieve accessible, high-quality, patient-centered wellness outcomes for all people in the CNMI.

Mission: Provide quality comprehensive health services and promote healthy environments for a resilient community.

Values: CHCC is committed to exceeding standards by providing a culture of compassionate, effective, quality care, honoring the dignity of its stakeholders and community, and promoting equity and transparency as well as continued accountability and growth throughout the corporation.

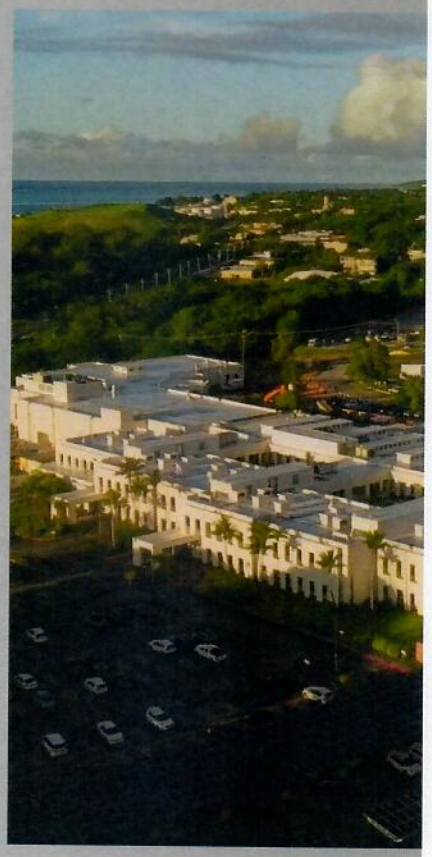
Juan N. Babauta
Chairman
Board of Trustees

Esther L. Muña, PhD, MHA, FACHE
Chief Executive Officer

01 CHCC AT A GLANCE
02 OUR PROGRESS
03 OUR FINANCES
04 OUTLOOK

Strategic Plan: Top Four (4) Priority Objectives

- Pillar 1 Financial Health
  - Nearly $30 million in federal grants and donor-designated dollars have been invested in medical equipment & technologies for best practices and in enhancement of facilities to support expansion of medical services.
  - Gainful strides in persistent and collaborative work with federal partners, the Administration, including the Commonwealth Medicaid Agency, the CNMI and US Legislatures, and the Office of Congressman Sablan were achieved in addressing Medicaid adjustments and reconciliations to expedite timely and accurate monthly reimbursements; resolving payment coverage of the FY '23 Medicaid shortfall; preventing a FY '24 Medicaid shortfall; advocating for the expansion of Certified Public Expenditure (CPE) coverage of additional medical services and necessary amendments to the State plan to better ensure for health access and parity across the CNMI; and continuing legislative advocacy of US Congress to lift the federal Medicaid cap for the CNMI and other territories.
- Pillar 2 People & Community
  - 2024 Center for Medicare and Medicaid Services (CMS) survey results validates CHCC's achievements in quality care under very challenging financial constraints.
  - CHCC is working collaboratively within its health system to implement comprehensive, data-driving patient satisfaction and retention initiatives that include efforts to optimize facility design for improved patient experience and streamline administrative processes for patient ease while accessing care.
- Pillar 3 Internal Processes
  - Digital centralization of all CHCC policies & procedures is in progress to ensure access and alignment among all employees of health system practices and standards of care.
  - CHCC continues efforts to establish critical components of professional development within Human Resource initiatives and key quality indicators to effectively orient, onboard, and meet continuous education needs on policies and procedures.
  - Implementation of departmental audits at regular intervals for policy and procedure updates have been initiated through CHCC quality and performance management initiatives.
- Pillar 4 People & Learning
  - 2024 CHCC Employee Engagement survey conducted in partnership with the Targeted Technical Assistance for Rural Hospitals Program and the Center for Public Health Practice and Research at Georgia Southern University to springboard enhanced, comprehensive tracking of employee engagement, feedback, and satisfaction levels for effective monitoring of burnout, decreased morale and wellbeing, and professional development needs.



OUR PROGRESS

- Inpatient and Outpatient Pharmacy:
  - Pharmacy Drive Thru Renovation & Improvements: Completed 10/30/2023. Average Daily Use of Drive Thru Window Pickup: 64 patients/day
  - RapidPakRx System - automated pouch packing system with built-in vision inspection installation completed 2/2024. No more trays, remote tray filling stations or errors from hand filling trays.
  - Six (6) additional Pyxis MedStations ES (automated dispensing system) for the hospital wards – Pediatric Ward, Surgical Ward, Medical Ward, OB-GYN Ward, NICU, OR installed June 2024 and training completed August 2024.
- Radiology:
  - Received ACR MAMMOGRAPHY SERVICES ACCREDITATION for 3 years (April 15, 2024 to July 28, 2027)
  - Pass MEDICAL PHYSICIST Annual Inspection in July 2024.
  - Received FDA certificate as Certified Mammography Facility – expires July 28, 2027.
  - 2nd Neusoft NueViz 128 Slice CT Scan installed July 2024 and in operation.
  - Dornier Delta III Extracorporeal Shock Wave Lithotripsy (ESWL) installed May 2024 at Operating Room #3 and in operation.
- Facilities - new Medical Gas Vacuum System - installed September 2024 and in operation.

- The Nursing Services Continuing Education Department has certified five (5) Registered Nurses as certified Basic Life Support (BLS) instructors to facilitate the renewal of BLS certifications required for staff of CHC, RHC, and THC.
- Two Nurses recently certified in the Neonatal Resuscitation Program to conduct timely hospital-based neonatal resuscitation classes for our nurses in OR, ED, ICU, and NICU.
- The Sexual Assault Nurse Examiners (SANE) team has successfully recruited new team members and completed their training and the current members were able to complete their refresher courses.
- The Radiology Department has now a Registered Nurse that assists in the IV insertions for CT scans needing contrasts and interventional radiology procedures.
- Hemodialysis:
  - Serves an average of 200 CHCC patients and 44 non-CHCC patients.
  - Provided 20,707 outpatient treatments and 632 in-patient treatments
  - Peritoneal dialysis available on Rota as of September 2024
  - American Kidney Fund Medicare Premium assistance program
    - Assisting all dialysis patients with Medicare premium requirements

- Non-Communicable Disease Programs
  - 158 Referrals received for Diabetes Self-management education
  - 91 Referrals received for Nicotine Cessation Services
  - 1,745 NCD Prevention Presentation Participants
  - 795 Breast & Cervical Cancer Screening Vouchers (181 women from Rota & Tinian)
- Maternal, Infant, Child and Adolescent Health Programs
  - Sexual & Reproductive Health
    - 1,282 individuals served
    - 2,227 total Family Planning Program Visits
  - Home Visiting Program
    - 185 Families Served in Home Visiting
    - 3,267 Home Visits Conducted for families with pregnant women and young children
  - Children with Special Health Needs
    - 305 Parent Learning Session Participants
    - 89 transportation vouchers issued for children/families in accessing healthcare & related services
  - WIC
    - 2,615 families enrolled in WIC
    - $3,207,888.00 in Food Benefits issued to CNMI families
    - New Partnership: Initiated partnership with University of Guam (UOG) on the CHAMPS National Training for improving breastfeeding in the CNMI.
- Communicable Disease Programs
  - Immunization
    - 10,996 individuals vaccinated through Immunization Clinic
    - 20,338 vaccines administered by the Immunization program
    - 25% flu vaccination coverage rate for the FY24 flu season
    - 98.2% of adolescents have received at least 1 dose of HPV vaccine
  - Tuberculosis and Sexually Transmitted Infections
    - 268 STD cases referred to Public Health for case investigation and contact tracing
    - 45 TB cases referred and investigated/managed
- Environmental Health and Disease Program
  - 1,402 Retail Food Establishments Inspected
  - 4,555 Food Handlers trained
  - 101 Disease investigations conducted (foodborne, waterborne, vector borne)

- Patient Safety Culture Survey: This year, CHCC conducted the Hospital Survey on Patient Safety Culture, the first since 2018.
- QAPI Submissions: Quality Assessment and Performance Improvement (QAPI) submission requirements will now also include facilities in Tinian and Rota.
- Infection Control Champions: Identified and trained infection control champions at Tinian Health Center (THC) and Rota Health Center (RHC) to support enhanced infection prevention practices.
- Patient Advocacy and Feedback: A trial of patient rounding was introduced in July to ensure patients receive advanced directives and to gather real-time feedback on their experience. This effort will be reviewed for question improvements and continued as part of the patient satisfaction initiative.

Community Guidance Center FY 2024 Clients Served by Program (Unduplicated Counts

PROGRAM	Group	Individual	Total:
Addiction Services Unit	69	98	167
Healthy Transitions Program	1	35	36
Pediatrics Mental Health Care	0	17	17
Suicide Prevention Program	0	39	39
System of Care Program	0	68	68
Transitional Living Center	9	41	50
Wellness Clinic	6	47	53
TOTAL	85	345	430

Note: Unduplicated counts represent the unique number of individuals or cases within a specific time frame, ensuring each is counted only once. This metric prevents double-counting and accurately reflects distinct participants or occurrences.

RHC Visits	Primary Care/Appointments	Walk-In / Urgent Care	Nurse Visits	Telehealth	Emergency Room	Total
Patient Visits	891	1,789	501	98	565	3,844

THC Visits	Primary Care/Appointments	Walk-In / Urgent Care	Nurse Visits	Telehealth	Emergency Room	Total
Patient Visits	2,178	1,466	1,160	0	1,001	5,805

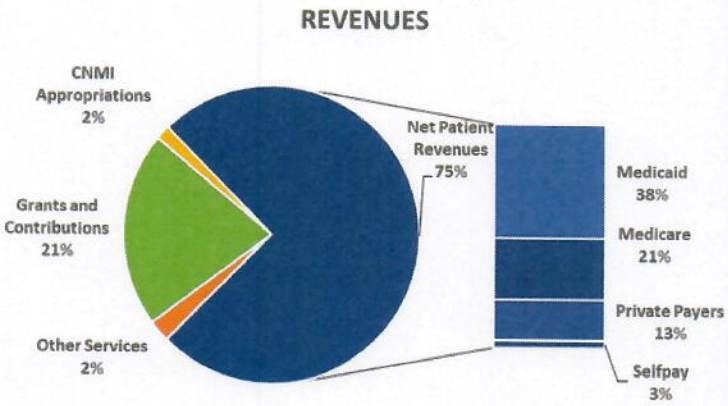
OUR FINANCES

Net patient revenues accounted for 75%, 71%, 58%, 75% and 69% of total gross revenues for the years ended Sept 30, 2024, 2023, 2022, 2021 and 2020, respectively.

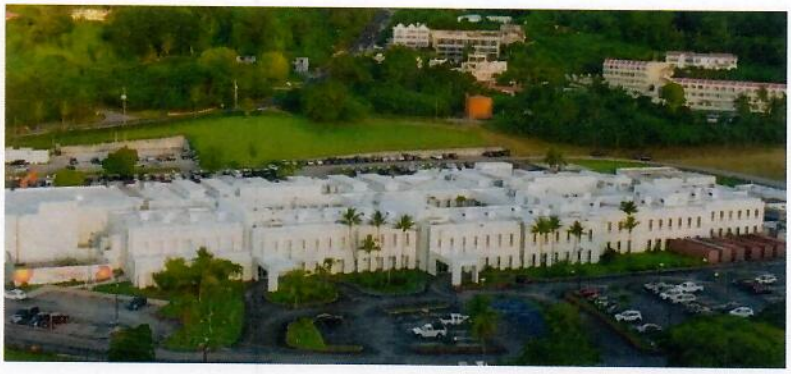
Medicaid continues to be CHCC major payor as a significant number of our population are covered by either Medicaid or Presumptive Medicaid.

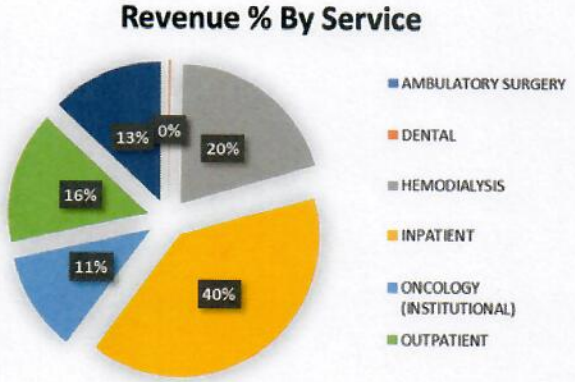
CNMI Appropriation amounting to $2,233,968 were for the Health Network Programs from PL 23-08, PL 23-09, SLL23-15 and SLL23-21. Actual expenditures for this program amounted to $5,322,661.71 (Personnel Costs of $984,606 and Other Operating Costs of $4,338,055.71.

Grants and Contributions includes the $6,440,191, received from the Helsmley Foundation primarily for the MRI Center.



Revenues	2024	2023	2022	2021	2020
Medicaid	54,129.046	42,504,873	44,866,921	44,486,763	30,461,563
Private Payers	18,872,817	22,117,160	11,324,659	17,283,985	16,374,759
Medicare	29,452,281	16,171,976	13,638,431	12,853,585	11,383,814
Selfpay	3,967,082	1,959,487	1,051,896	1,319,550	1,107,909
Net Patient Revenues	106,421,226	82,753,496	70,881,907	75,943,883	59,328,045
Grants and Contributions	30,219,625	116,005,710	35,128,773	1,117,560	22,879,600
CNMI Appropriations	2,233,968	5,479,678	11,685,655	1,930,561	2,976,861
Other Services	3,419,057	5,223,963	3,882,267	1,773,390	832,045
Gross Revenues	142,293,876	116,005,710	121,578,602	100,765,394	86,016,551





Expenditures	General Fund	Federal and other Grants	Total 2024	General Fund	Federal and other Grants	Total 2023	Total 2022	Total 2021	Total 2020
Personnel	61,184,249	7,861,879	69,046,128	63,066,600	7,798,369	70,864,969	74,439,986	57,105,269	48,925,069
Operations	63,554,987	15,917,555	79,472,542	44,756,140	8,292,354	53,048,494	66,537,051	45,772,437	41,283,089
Total Expenditure	124,739,236	23,779,434	148,518,671	107,822,740	16,090,723	123,913,463	140,977,037	102,877,706	90,208,159

Incremental Operating Costs due to COVID amounted $6,093,745 in FY2022, $3,367,731 in FY2021 and $5,877,409 in FY2020.

OUTLOOK & CHALLENGES

NEW AND UPCOMING SERVICE LINES

- Expanded surgery department to offer limited urologic services using the new lithotripsy machine to treat uncomplicated kidney stones that used to require off-island treatments
- Radiology will expand services with new MRI machines, further enhancing local capability to diagnose and offer treatment without leaving the island
- Anesthesia Pain Management Clinic established to offer access to minimally invasive interventional procedures expanding treatment options for pain.
- Establishment of a Hospital Ethics Committee to offer health care teams assistance in addressing ethical issues that arise in patient care and facilitate sound decision making that respects participants' values, concerns, and interests

HEALTH NETWORK PROGRAM (HNP)

- Feedback and Satisfaction Metrics: Post-referral patient feedback mechanisms were introduced to assess and improve patient experience. These metrics highlighted areas for enhancement, particularly in communication around travel and logistical arrangements, like transportation, leading to modifications that improved patient satisfaction.
- Follow-Up Care Assessment Process: HNP is developing an assessment process to determine if off-island follow-up care is necessary or can be managed locally, which helps reduce costs and minimizes patient travel burdens. This process includes travel clearance criteria, ensuring safer and more efficient care transitions.
- Cost-Efficiency Initiatives: A cost-comparison framework will be implemented to assess the benefits of return travel versus extended lodging and meal expenses, facilitating more budget-conscious decision-making.

ONGOING FACILITIES PROJECTS

- Phase II: 176kW Solar Photovoltaic Design-Built Integration
- Main Laboratory Renovation
- Laboratory East Expansion #2
- MRI - Facility (design and build) and Mobile Trailer for portable version

Political Factors

- Healthcare laws and policies impact how CHCC delivers and bills for care.
- Lack of health insurance protections risks affordable healthcare access.
- Medicaid PE expiration Increased Uncompensated care.
- Medicaid state plans significantly affect CHCC's finances and healthcare deliveries.
- CNMI Nursing board certifications cause staff recruitment delays.

Economic Factors

- Impending CNMI government financial crisis will lead to underfunding medical referral, a reduced likelihood that government capital is available for an MRI, and also means a continued lack of appropriations to CHCC from tax earmarks (such as tobacco tax), or for subsidies for uncompensated care, and the Medicaid local share.
- As the costs of goods and services rise, the CHCC may experience an increase in expenses, putting a strain on our budget and making it more difficult to maintain adequate staffing levels and purchase necessary equipment.
- The CHCC may have difficulty offering attractive salaries against the backdrop of higher cost of living.
- Healthcare workforce shortages lead to an increased strain on existing staff members, which can lead to burnout and decreased job satisfaction.

Socio-Cultural Factors

- Expected loss of Medicaid coverage for thousands of CNMI residents can lead to strains on the CHCC's cash flow. Further, this loss of coverage will disproportionately impact the CNMI's non-citizen population, who were already at high risk of being uninsured before the pandemic. This disparity can lead to poorer health outcomes.
- Distrust of health professionals and vaccine hesitancy present challenges to health care-seeking behavior and vaccine uptake (increasing risk for disease outbreaks). Further, distrust of health professionals and vaccine hesitancy can make it more difficult for public health staff and providers to communicate accurate information about vaccines and other health issues, which can lead to confusion and misinformation.

Technological Factors

- Artificial Intelligence (AI) presents opportunities for the CHCC in several ways.
- Telehealth, when planned, designed, and implemented appropriately, presents many opportunities for the CHCC.
- Increasing interest in broadband equity has trickled down to the CNMI. Federal funding opportunities and efforts made by the CNMI Office of Planning and Development have created additional opportunities for CHCC's broadband capacity.
- Digitization can help to improve efficiency at CHCC by reducing the need for paper records and manual processes, increasing opportunities for automation, and a lowing staff to spend less time on repetitive administrative tasks.

Environmental Factors

- Climate change threats to CHCC include potential infrastructure damage, transportation disruption, air quality deterioration, heat-related illnesses, water and food supply threats, and mosquito-borne diseases.

Legal Factors

- Commonwealth Utilities Corporation (CUC) arrears present legal risks to the CHCC, including the potential for a lawsuit from the CUC and liability risks, should utility services be discontinued from the CHCC.
- CHCC is also subject to the omnipresent risks of any US health system, including HIPAA compliance, compliance with the Conditions of Participation (CMS), and medical malpractice suits.
- CHCC must also diligently avoid non-compliance with its procurement regulations and noncompliance with its personnel regulations to guard against employment and procurement lawsuits and disputes.

2024
A YEAR OF GROWTH AND RESILIENCE AT

CHCC

Advancing Access, Inspiring Trust

Amid the Medicaid financial crisis, 2024 was a year of transformation. Through strategic actions, we stabilized finances and protected access to quality care. Strengthened by challenges, we remained focused on our community's health and well-being. We invite you to reflect on this journey of resilience and progress with us.

About the CHCC

OUR MISSION

Provide quality comprehensive health services and promote healthy environments for a resilent community.

BOARD OF TRUSTEES

Juan N. Babauta
Chairman

Phyllis Chong
Vice-Chair

Corinne Santos
Member

Polly Masga
Member

Mariah Barcinas
Member

EXECUTIVE LEADERSHIP TEAM

Esther Muna
Chief Executive Officer

Perlita Santos
Chief Financial Officer

Dr. John M. Tudela
Chief Medical Officer

Gracia Laxina
Chief Nursing Officer

2024 Services Snapshot

66,912
patient encounters at Saipan clinics and hospital

3,267
HOME visits to families with pregnant women and young children

4,177
patient encounters at Tinian Health Center

4,000+
oncology visits

$3.2 mil
in WIC food basket benefits to CNMI families

396
mobile clinic encounters

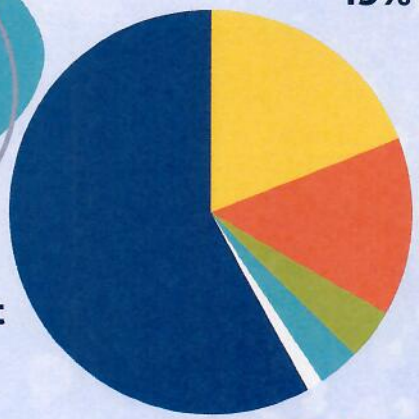
20,000+
vaccines administered

28,470+
dialysis treatments

3,074
patient encounters at Rota Health Center

Scan to learn more from our 2024 Citizen-Centric Report

Health Care Services Breakdown by Frequency CHCC 2024



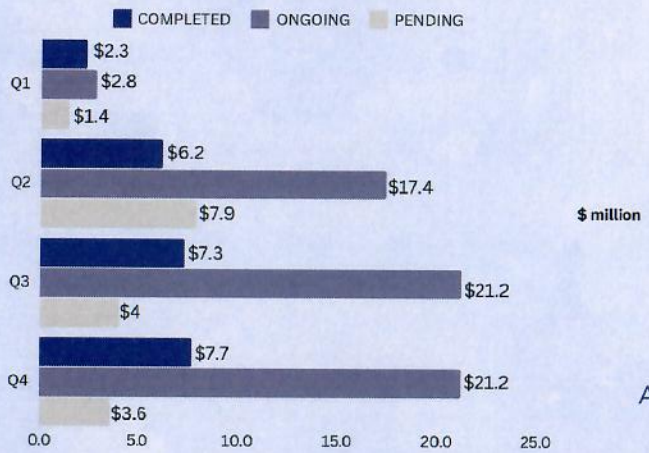
Source: CHCC 2024 CPT Codes broken down by Service Category

Building Capacity, Fostering Our Future

67%

FEMALE WORKFORCE

FY24 Investment Dollars: *Beyond the Planning Phase*



CHCC ONCOLOGY CENTER REDUCED REFERRALS BY

93%

In recent years, the CHCC has invested significantly in specialties such as Ortho, ENT, Oncology, and Cardiology.

2018 to 2023

ENT Referrals down 98%
Ortho Referrals down 92%
Adult Cardiology Referrals down 76%

Average monthly procedures have **doubled** since 2017

Outpatient pharmacy fills have **increased six-fold** since its first year of operation

Check out the events calendar at chcc.health for the mobile clinic's schedule!

Clinic Volume Growth Since 2017

Family Care Clinic: **340% increase**
Children's Clinic: **226% increase**
Women's Clinic: **154% increase**

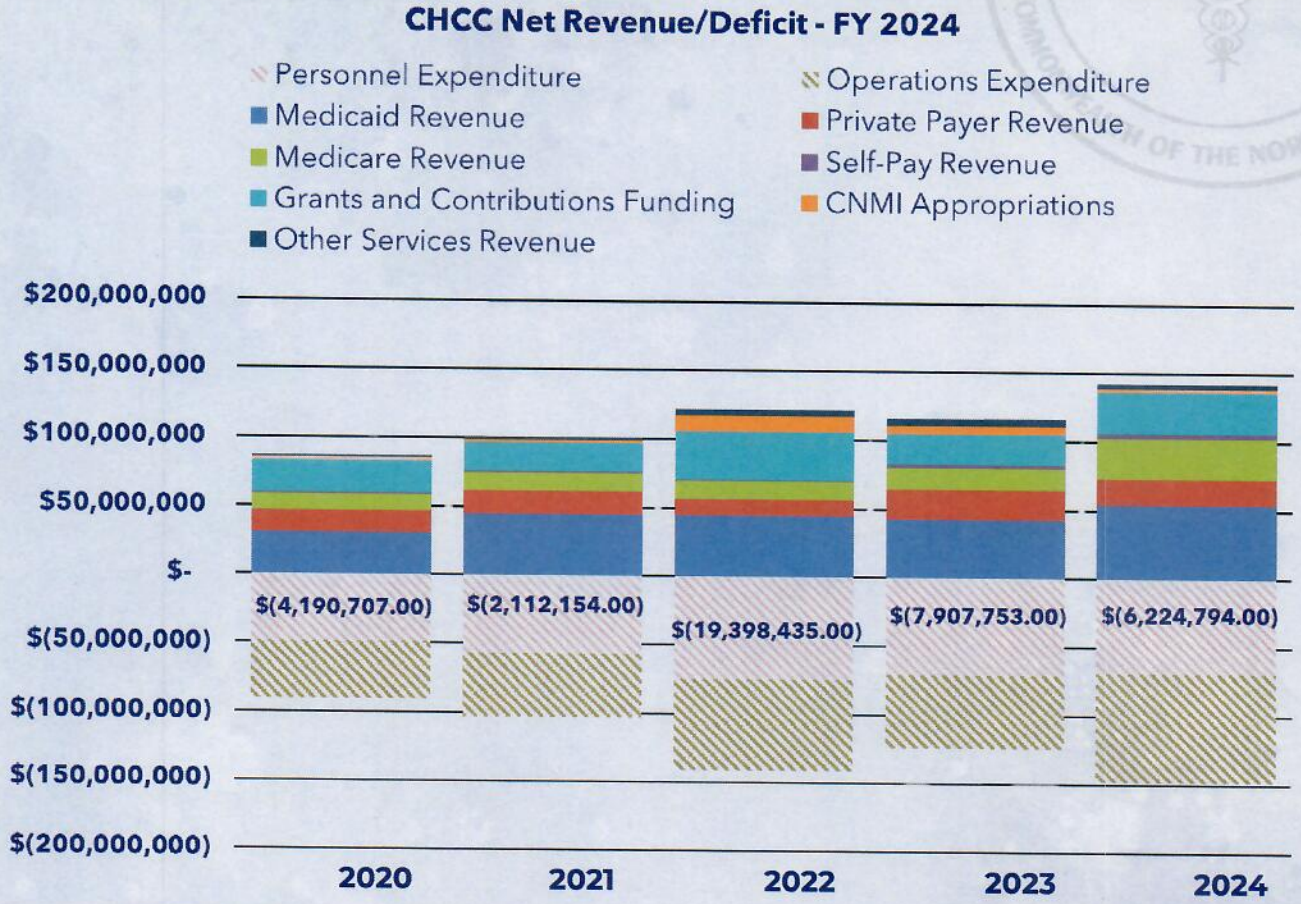
Workforce Expansion

2017: 650 employees
2024: 990 employees
Average length of Service: **8.6 years**

Scan to learn more about our strategic plan

Follow our progress on Facebook & Instagram @CNMICHCC

Financing our Mission



Fundraising

LET'S connect

CHCC FOUNDATION
Northern Mariana Islands

In 2024, the CHCC established the CHCC Foundation, an independent 501(c)(3) non-profit corporation mission-driven to support the continued improvement of health of the people of the CNMI through philanthropic innovation and charitable resources for the Commonwealth Healthcare Corporation.

Become a health benefactor!
Email chccfoundation@gmail.com.

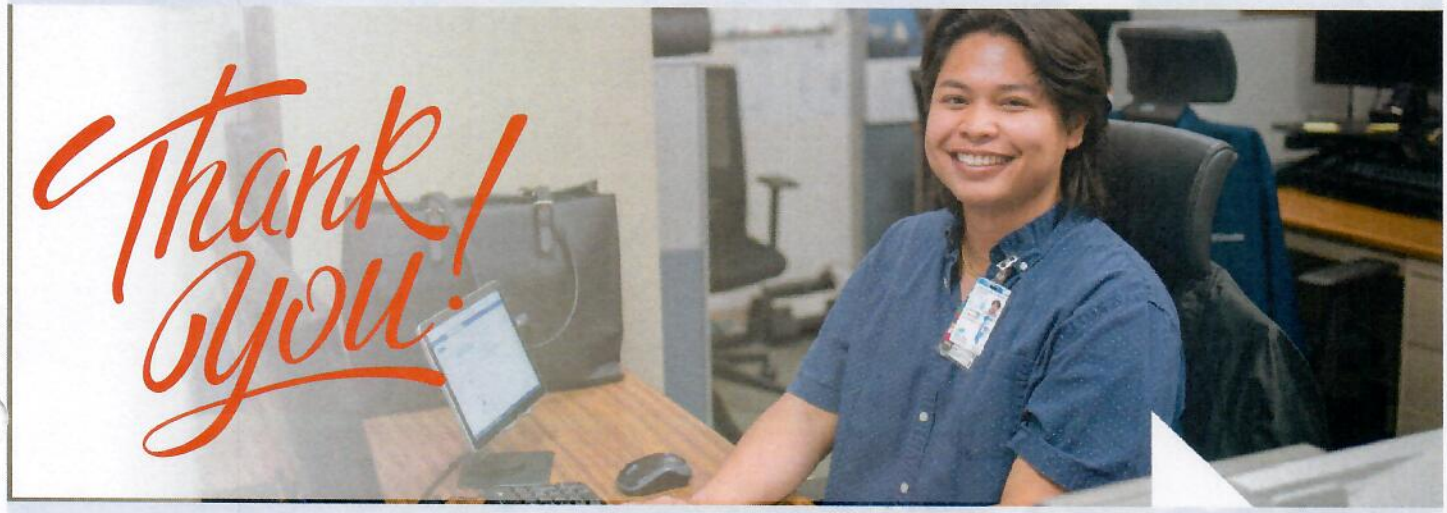
Serving our Community

As we step into 2025, the Commonwealth Healthcare Corporation remains dedicated to its vision of being a leader in healthcare delivery. Through our commitment to quality, innovation, and community engagement, we aim to create a healthier future for all those we serve.

Thank You to Our Staff, Partners, and Community!

CNMI WIC: 1(670) 664-4084
H.O.M.E Visiting: 1(670) 664-8701/2
Family Planning: 1(670) 2348950 Ext. 3352
Immunization: 1(670) 236-8745
TB & Hansen's Disease Program: 1 (670) 236-8376/8377
HIV/STD/VH Prevention Program: 1 (670) 236-8376/8377
Diabetes Self-Management: 1 (670) 236-8703
Nicotine Cessation: 1 (670) 323-7848
Kidney Health Classes: 1 (670) 236-8710
Family to Family Health Information Center: 1 (670) 664-8700
Pediatric Mental Health Care Access: 1 (670) 236-2090/2091
Systems of Care Program:
Saipan: 1(670) 664-4604/5-9
Tinian: 1 (670) 433-6572
Rota: 1 (670) 532-6463

Healthy Transitions Program:
Saipan: 1 (670) 323-1900/1
Tinian: 1 (670) 433-6572
Rota: 1 (670) 532-6463
Wellness Clinic: 1 (670) 323-4063
Transitional Living Center: 1 (670) 323-4060/65
Treatment & Recovery Center:
1 (670) 323-HEAL(4325) / HELP(4357)
Peer Support Program:
1 (670) 323-HEAL(4325) / HELP(4357)
Crisis Response:
988 Program: 9-8-8
Suicide Prevention Program:
1 (670) 644-LIFE(5433)/ LIVE(5483)



FISCAL YEAR 2026 BUDGET REQUEST

REVENUE PROJECTION

COMMONWEALTH HEALTHCARE CORPORATION						
REVENUE PROJECTION						
FY 2026						
		2023	2024	2025 (Dec)	Annualized 2025	2026 Projection
1000 44575 10	Medicare Payment	- 19,057,215.77	- 29,461,142.88	- 7,053,804.43	- 28,215,217.72	- 31,036,739.49
1000 44575 15	Medicaid Payment	- 50,051,745.59	- 54,821,257.80	- 22,407,403.68	- 54,834,205.72	- 60,317,626.29
1000 44575 20	Aetna Payment	- 7,510,239.56	- 14,330,664.03	- 3,743,635.96	- 14,974,543.84	- 16,471,998.22
1000 44575 25	Calvo Payment	- 959,207.85	- 1,841,694.45	- 710,007.55	- 2,840,030.20	- 2,982,031.71
1000 44575 30	Staywell Payment	- 638,806.13	- 1,051,959.78	- 491,570.74	- 1,966,282.96	- 2,064,597.11
1000 44575 35	Moylan's Payment	- 390,132.43	- 520,466.15	- 362,487.13	- 1,449,948.52	- 1,522,445.95
1000 44575 40	TriCare Payment	- 116,397.37	- 361,255.55	- 239,644.47	- 958,577.88	- 1,006,506.77
1000 44575 43	TakeCare Payment	- 1,179,267.01	- 458,823.54	- 402,316.76	- 1,609,267.04	- 1,689,730.39
1000 44575 45	Other Insurance Payment	- 403,798.34	- 429,456.90	- 27,262.60	- 109,050.40	- 114,502.92
TOTAL	**INSURANCE**	**- 80,306,810.05**	**- 103,276,721.08**	**- 35,438,133.32**	**- 106,957,124.28**	**- 117,206,178.86**
40560	Prescription Drugs & Med	- 2,402,666.77	- 2,526,049.40	- 827,243.00	- 3,308,972.00	- 3,474,420.60
44130	Federal Grants	- 1,279,479.24	- 38,333.08	- 3,409.43	- 13,637.72	-
44510	Administrative Costs	- 4,130.88	- 710.00	- 155.00	- 620.00	-
44520	Indirect Cost Reimburse	- 878,233.77	- 641,348.05	- 345,911.31	- 1,383,645.24	- 1,452,827.50
44530	Hospital Services	- 2,058,925.07	- 3,980,967.33	- 1,105,720.12	- 4,422,880.48	- 4,644,024.50
44533	Administrative & Other Service	- 10,446.87	- 10,923.64	- 12,099.79	- 48,399.16	- 50,819.12
44540	Public Health Services	- 462,261.02	- 493,617.95	- 108,200.60	- 432,802.40	- 454,442.52
44550	Dental Services	- 113,427.19	- 18,327.04	- 560,190.26	- 560,190.26	- 588,199.77
44560	Cafeteria Service	- 266,746.93	- 224,697.95	- 50,535.56	- 202,142.24	- 212,249.35
44570	Med Records Services	- 97,322.48	- 87,485.28	- 20,329.00	- 81,316.00	- 85,381.80
44590	Other PHES Revenue	- 7,655.50	- 11,390.00	- 3,283.00	- 13,132.00	- 13,788.60
44660	Repro & Other Service Fees	- 45,635.49	- 105,504.75	- 31,266.00	- 125,064.00	- 131,317.20
44750	Returned Check Service	- 50.00	- 25.00	- 65.00	- 260.00	
45260	Interest Income	- 848.79	- 671.99	- 105.54	- 422.16	
45320	Cash Overage	- 79.03	- 94.26	- 30.50	- 122.00	
45590	Donations/Contrib. Priv O	- 5,002.50	- 11,559.50	- 1,507.50	- 6,030.00	
TOTAL	**Saipan**	**- 7,632,911.53**	**- 8,151,705.22**	**- 3,070,051.61**	**- 10,599,635.66**	**- 11,107,470.97**
40560	Prescription Drugs & Med	- 31,653.89	- 37,508.60	- 26,190.00	- 104,760.00	- 109,998.00
44530	Hospital Services	- 112,593.02	- 78,409.62	- 8,070.01	- 32,280.04	- 33,894.04
44540	Public Health Services	- 120.00	- 400.00	- 20.00	- 80.00	- 84.00
44550	Dental Services	- 36,483.17	- 746.80	- 806.26	- 3,225.04	- 3,386.29
44570	Med Records Services	- 539.00	- 231.25	- 85.75	- 343.00	- 360.15
44575	Insurance Payment	- 6,366.66	- 11,275.80	- 25,283.97	- 101,135.88	- 106,192.67
44590	Other PHES Revenue	- 5,695.00	- 1,780.00	- 2,110.00	- 8,440.00	- 8,862.00
TOTAL	**Rota**	**- 193,450.74**	**- 130,352.07**	**- 62,565.99**	**- 250,263.96**	**- 262,777.16**
40560	Prescription Drugs & Med	- 21,718.71	- 55,970.03	- 25,125.79	- 100,503.16	- 105,528.32
44530	Hospital Services	- 73,129.01	- 133,216.55	- 14,374.65	- 57,498.60	- 60,373.53
44540	Public Health Services	- 36,870.00	- 760.00	- 100.00	- 400.00	- 420.00
44550	Dental Services	- 58,978.55	- 661.70	- 4,455.00	- 17,820.00	- 18,711.00
44570	Med Records Services	- 430.75	- 274.75	- 97.25	- 389.00	- 408.45
44575	Insurance Payment	- 58,146.79	- 24,259.83	- 11,805.10	- 47,220.40	- 49,581.42
44590	Other PHES Revenue	- 3,710.00	- 6,000.00	- 1,550.00	- 6,200.00	- 6,510.00
44780	Alien Physical Exam Clear	- 3,883.60	- 2,854.75	- 680.00	- 2,720.00	- 2,856.00
TOTAL	**Tinian**	**- 256,867.41**	**- 223,997.61**	**- 58,187.79**	**- 232,751.16**	**- 244,388.72**
TOTAL	**LOCAL**	**- 88,390,039.73**	**- 111,782,775.98**	**- 38,628,938.71**	**- 118,039,775.06**	**- 128,820,815.70**

PERSONNEL BUDGET

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G1001S CEO (Executive Office)	G1002S HR (Human Resources)	G1003S BOT (Board of Trustees)	G3001S ASA (Ancillary Services Admin)	G2501S MED (Medical Staff)	G2001S AC (Family Care Clinic (Adults' Clinic))	G3508S BM (Biomedical)	G1004S QA (Quality Assurance)	G3501S FCL (Plant Operations - Facility)	G2001S WC (Family Care Clinic (Women's Clinic))	G2001S CC (Family Care Clinic (Children's Clinic))	G1503S P&S (Procurement & Supply)	G2502S NA (Nursing Admin)	G2503S PED (Pediatrics)
61090	Wages/Salaries	69,089,073.51	1,101,053.15	889,742.02	63,945.00	245,566.52	23,265,170.72	1,453,664.69	186,438.72	644,667.42	1,029,312.39	421,299.11	552,275.99	777,968.95	1,232,061.70	755,113.86
61110	Overtime Compensation	-														
	Total Salaries	***69,089,073.51***	***1,101,053.15***	***889,742.02***	***63,945.00***	***245,566.52***	***23,265,170.72***	***1,453,664.69***	***186,438.72***	***644,667.42***	***1,029,312.39***	***421,299.11***	***552,275.99***	***777,968.95***	***1,232,061.70***	***755,113.86***
61155	Other Differential	641,270.60	-	-	-	-	220,000.00	-	-	-	-	-	-	-	-	11,098.89
61180	Retirement Contributions (DB)	175,135.18	-	-	-	-	118,887.16	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	981,422.18	10,825.08	14,835.90	-	-	308,642.25	19,248.48	3,048.52	10,146.08	10,291.37	10,244.36	11,193.37	4,841.83	24,014.61	16,174.28
61195	Health Insurance	3,972,541.04	61,419.54	70,681.52	-	4,874.74	530,841.48	91,642.20	14,867.58	51,670.06	66,294.28	67,268.50	66,537.64	71,655.74	96,029.44	61,419.54
61196	Social Security @ 6.20%	3,826,771.49	65,389.20	55,163.99	3,964.59	15,225.12	989,603.74	90,127.20	11,559.20	39,969.36	63,817.41	26,120.54	34,241.10	48,234.08	76,387.83	46,817.07
61200	Medicare Contribution (1.45%)	1,000,462.63	15,965.26	12,901.26	927.20	3,560.71	337,344.96	21,078.13	2,703.36	9,347.68	14,925.02	6,108.83	8,008.02	11,280.55	17,864.91	10,949.15
61210	Life Insurance	206,037.00	3,149.25	2,925.00	877.50	877.50	11,407.50	3,831.75	-	1,755.00	5,333.25	3,441.75	3,510.00	4,524.00	4,914.00	3,510.00
	Total Fringe Benefits	***10,803,640.12***	***156,748.33***	***156,507.67***	***5,769.29***	***24,538.07***	***2,516,727.09***	***225,927.76***	***32,178.66***	***112,888.18***	***160,661.33***	***113,183.98***	***123,490.13***	***140,536.20***	***219,210.79***	***149,968.93***
	Total Personnel Costs	***79,892,713.64***	***1,257,801.48***	***1,046,249.69***	***69,714.29***	***270,104.59***	***25,781,897.81***	***1,679,592.45***	***218,617.38***	***757,555.60***	***1,189,973.72***	***534,483.09***	***675,766.12***	***918,505.15***	***1,451,272.49***	***905,082.79***
	Filled	801	10	15	1	2	77	20	2	8	14	7	9	19	14	12
	Vacant	285	6	4	-	1	30	13	3	4	17	2	3	3	-	2
	To be filled	38	-	-	-	-	1	-	-	-	-	-	-	-	6	-
	Number of Positions	***1,124***	***16***	***19***	***1***	***3***	***108***	***33***	***5***	***12***	***31***	***9***	***12***	***22***	***20***	***14***

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	G1001S CEO	G1002S HR	G1003S BOT	G3001S ASA	G2501S MED	G2001S FCC (AC)	G3508S DM	G1004S QA	G3501S FCL	G2001S FCC (W	G2001S FCC (C	1815 MSO	1820 NA	1821 PED
61090	Wages/Salaries	73,865,746.75	1,153,850.77	930,964.16	63,945.00	249,846.40	26,195,300.25	1,715,129.89	188,344.05	640,462.62	1,046,751.20	483,071.77	604,227.01	808,232.31	1,224,714.72	745,354.07
61110	Overtime Compensation	-														
	Total Salaries	***73,865,746.75***	***1,153,850.77***	***930,964.16***	***63,945.00***	***249,846.40***	***26,195,300.25***	***1,715,129.89***	***188,344.05***	***640,462.62***	***1,046,751.20***	***483,071.77***	***604,227.01***	***808,232.31***	***1,224,714.72***	***745,354.07***
61155	Other Differential	669,147.85	-	-	-	-	220,000.00	-	-	-	-	-	-	-	-	23,206.19
61180	Retirement Contributions (DB)	137,770.88	-	-	-	-	124,847.73	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,163,985.94	20,827.48	14,063.05	-	-	380,249.75	26,631.81	1,600.47	10,472.98	15,639.51	14,642.84	14,166.28	4,898.70	22,969.46	16,079.95
61195	Health Insurance	5,171,712.00	91,127.40	74,365.20	4,804.80	4,804.80	734,370.00	176,030.40	4,804.80	70,270.20	84,684.60	39,585.00	69,342.00	55,146.00	125,416.20	85,394.40
61196	Social Security @ 6.20%	4,580,593.63	71,538.75	57,719.78	3,964.59	15,490.48	1,624,108.62	106,338.05	11,677.33	39,708.68	64,898.57	29,950.45	37,462.07	50,110.40	75,932.31	46,211.95
61220	Medicare Contribution (1.45%)	1,071,267.87	16,730.84	13,498.98	927.20	3,622.77	379,831.85	24,869.38	2,730.99	9,286.71	15,177.89	7,004.54	8,761.29	11,719.37	17,758.36	10,807.63
61210	Life Insurance	236,505.75	5,011.50	4,719.00	877.50	877.50	14,917.50	4,494.75	-	4,748.25	7,653.75	5,128.50	3,958.50	5,011.50	4,875.00	2,632.50
	Total Fringe Benefits	***13,030,983.91***	***205,235.97***	***164,366.00***	***10,574.09***	***24,795.55***	***3,478,325.45***	***338,364.39***	***20,813.59***	***134,486.82***	***188,054.33***	***96,311.33***	***133,690.15***	***126,885.97***	***246,951.33***	***184,332.63***
	Total Personnel Costs	**86,896,730.66**	**1,359,086.74**	**1,095,330.16**	**74,519.09**	**274,641.95**	**29,673,625.70**	**2,053,494.29**	**209,157.64**	**774,949.44**	**1,234,805.53**	**579,383.10**	**737,917.15**	**935,118.28**	**1,471,666.05**	**929,686.70**
	Net Change Decrease (Increase)	**(7,004,017.02)**	**(101,285.25)**	**(49,080.48)**	**(4,804.80)**	**(4,537.36)**	**(3,891,727.88)**	**(373,901.84)**	**9,459.75**	**(17,393.85)**	**(44,831.80)**	**(44,900.01)**	**(62,151.03)**	**(16,613.13)**	**(20,393.56)**	**(24,603.92)**
	Filled	819	11	13	1	2	85	22	1	9	15	7	12	19	14	11
	Vacant	268	5	5	-	1	32	15	4	3	16	2	1	3	5	3
	To be filled	68	-	1	-	-	-	1	-	-	-	1	-	-	1	-
	Number of Positions	***1,155***	***16***	***19***	***1***	***3***	***117***	***38***	***5***	***12***	***31***	***10***	***13***	***22***	***20***	***14***
	Transferred to (from) other BU	1	-		-	-	1	-	-	-	-	-	-	-	-	-
	Zeroed	(4)	-		-	-	-	-	-		-	-	-	-	-	-
	New FTE FY 2026	33	-	-	-	-	8	5	-	-	-	1	1	-	-	
	Net change in No. of Positions	**31**	**-**	**-**	**-**	**-**	**9**	**5**	**-**	**-**	**-**	**1**	**1**	**-**	**-**	**-**

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G2504S ICU	G2505S PSY	G2506S OB	G2507S OR	1827 RR	G2509S LND	G2510S ER	G2006S HEM	G2513S MED/SUR	G2513S MED/SUR	G2511S NICU	G2004S ONCO	G3002S LAB	G3003S RAD
			Intensive Care Unit	Psychiatric	Obstetrics	Operating Room	Recovery Room	Labor and Delivery	Emergency Room	Hemodialysis	Surgical	Medical	NICU	Oncology	Laboratory	Radiology
61090	Wages/Salaries	69,089,073.51	874,479.55	786,751.71	994,034.32	1,459,769.87	-	932,467.52	1,674,396.62	2,664,320.42	856,929.29	2,920,817.85	1,032,916.62	473,496.57	2,090,487.44	945,039.92
61110	Overtime Compensation	-														
	Total Salaries	***69,089,073.51***	***874,479.55***	***786,751.71***	***994,034.32***	***1,459,769.87***	***-***	***932,467.52***	***1,674,396.62***	***2,664,320.42***	***856,929.29***	***2,920,817.85***	***1,032,916.62***	***473,496.57***	***2,090,487.44***	***945,039.92***
61155	Other Differential	641,270.60	54,482.81	12,445.38	-	79,137.05	-	11,121.40	99,788.92	10,053.25	131,404.27	-	11,738.63	-	-	-
61180	Retirement Contributions (DB)	175,135.18	-	-	-	35,145.82	-	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	981,422.18	13,576.45	19,071.09	19,363.58	12,229.11	-	13,345.69	25,658.86	63,711.80	2,482.89	27,168.88	16,693.44	6,986.04	40,915.42	17,179.77
61195	Health Insurance	3,972,541.04	55,813.94	86,036.60	69,950.66	96,029.44	-	19,498.96	85,549.10	207,656.54	9,992.84	150,381.66	49,721.62	40,458.86	124,790.38	64,832.56
61196	Social Security @ 6.20%	3,826,771.49	54,217.71	48,778.60	61,630.12	90,505.72	-	57,813.01	103,812.59	165,187.81	53,129.60	181,090.71	64,040.81	29,356.79	123,943.35	58,592.42
61200	Medicare Contribution (1.45%)	1,000,462.63	12,679.99	11,407.92	14,413.51	21,166.73	-	13,520.80	24,278.81	38,632.62	12,425.52	42,351.79	14,977.33	6,865.72	30,311.95	13,703.08
61210	Life Insurance	206,037.00	1,755.00	2,564.25	2,330.25	6,444.75	-	2,632.50	8,043.75	16,516.50	877.50	7,517.25	6,142.50	877.50	11,563.50	7,897.50
	Total Fringe Benefits	***10,803,640.12***	***192,525.90***	***180,303.84***	***167,688.12***	***340,658.62***	***-***	***117,932.36***	***347,132.03***	***501,758.52***	***210,312.62***	***408,510.29***	***163,314.33***	***84,544.91***	***331,524.60***	***162,205.33***
	Total Personnel Costs	***79,892,713.64***	***1,067,005.45***	***967,055.54***	***1,161,722.44***	***1,800,428.50***	***-***	***1,050,399.88***	***2,021,528.65***	***3,166,078.94***	***1,067,241.91***	***3,329,328.14***	***1,196,230.94***	***558,041.48***	***2,422,012.04***	***1,107,245.25***

	Filled	801	14	13	11	22	-	8	24	41	12	48	14	5	32	15
	Vacant	285	2	2	9	7	-	8	6	13	6	9	4	5	6	2
	To be filled	38	-	1	-	-	-	3	4	2	-	10	1	-	1	1
	Number of Positions	***1,124***	***16***	***16***	***20***	***29***	***-***	***19***	***34***	***56***	***18***	***67***	***19***	***10***	***39***	***18***

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1822 ICU	1823 PSY	1824 OB	1826 OR	1827 RR	1828 LND	1830 ER	1831 HEM	1834A	1835A	1833 NICU	1839 ONCO	1840 LAB	1841 RAD
61090	Wages/Salaries	73,865,746.75	877,026.10	780,159.19	958,497.32	1,466,995.99	-	915,919.12	1,723,712.57	3,077,368.50	863,861.93	3,061,781.75	1,090,482.40	510,963.31	2,100,518.72	1,051,087.07
61110	Overtime Compensation	-														
	Total Salaries	***73,865,746.75***	***877,026.10***	***780,159.19***	***958,497.32***	***1,466,995.99***	***-***	***915,919.12***	***1,723,712.57***	***3,077,368.50***	***863,861.93***	***3,061,781.75***	***1,090,482.40***	***510,963.31***	***2,100,518.72***	***1,051,087.07***
61155	Other Differential	669,147.85	19,590.25	22,309.62	23,317.86	5,281.10		21,388.57	86,185.63	18,456.93	129,579.29	33,543.14	27,889.26	-	-	-
61180	Retirement Contributions (DB)	137,770.88	-	-	-	12,923.15		-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,163,985.94	20,526.85	18,296.04	23,480.70	11,322.25		12,493.08	31,932.75	75,499.85	8,438.31	42,014.35	11,647.68	8,011.58	46,211.18	23,455.03
61195	Health Insurance	5,171,712.00	59,514.00	104,340.60	99,754.20	94,731.00		53,999.40	158,067.00	310,291.80	58,312.80	240,895.20	83,538.00	50,341.20	126,726.60	109,145.40
61196	Social Security @ 6.20%	4,580,593.63	54,375.62	48,369.87	59,426.83	90,953.75		56,786.99	106,870.18	190,796.85	53,559.44	189,830.47	67,609.91	31,679.73	130,232.16	65,167.40
61220	Medicare Contribution (1.45%)	1,071,267.87	12,716.88	11,312.31	13,898.21	21,271.44		13,280.83	24,993.83	44,621.84	12,526.00	44,395.84	15,811.99	7,408.97	30,457.52	15,240.76
61210	Life Insurance	236,505.75	1,755.00	1,647.75	4,056.00	4,748.25		877.50	8,336.25	18,261.75	1,725.75	6,688.50	5,235.75	877.50	9,857.25	9,652.50
	Total Fringe Benefits	***13,030,983.91***	***168,478.59***	***206,276.19***	***223,933.81***	***241,230.94***	***-***	***158,826.37***	***416,385.64***	***657,929.03***	***264,141.59***	***557,367.50***	***211,732.59***	***98,318.97***	***343,484.72***	***222,661.09***
	Total Personnel Costs	**86,896,730.66**	**1,045,504.69**	**986,435.38**	**1,182,431.13**	**1,708,226.93**	**-**	**1,074,745.48**	**2,140,098.22**	**3,735,297.53**	**1,128,003.52**	**3,619,149.25**	**1,302,215.00**	**609,282.28**	**2,444,003.44**	**1,273,748.17**
	Net Change Decrease (Increase)	**(7,004,017.02)**	**21,500.77**	**(19,379.84)**	**(20,708.69)**	**92,201.56**	**-**	**(24,345.60)**	**(118,569.56)**	**(569,218.58)**	**(60,761.61)**	**(289,821.11)**	**(105,984.05)**	**(51,240.80)**	**(21,991.40)**	**(166,502.91)**
	Filled	819	13	13	13	16	-	12	27	44	13	49	17	5	29	15
	Vacant	268	2	2	4	8	-	5	4	13	2	16	1	5	3	2
	To be filled	68	1	1	2	5	-	1	4	6	3	5	2	1	7	3
	Number of Positions	***1,155***	***16***	***16***	***19***	***29***	***-***	***18***	***35***	***63***	***18***	***70***	***20***	***11***	***39***	***20***
	Transferred to (from) other BU	1	-		(1)	-	-	(1)	1				1			
	Zeroed	(4)	-													
	New FTE FY 2026	33	-						-	7		3		1		2
	Net change in No. of Positions	**31**	**-**	**-**	**(1)**	**-**	**-**	**(1)**	**1**	**7**	**-**	**3**	**1**	**1**	**-**	**2**

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G3004S PHR (Inpatient Pharmacy)	G3005S RT (Respiratory Therapy)	G3006S PT (Physical Therapy)	G1007S SW (Social Services)	G3502S GSS (General Support Services)	G1008S DT (Dietary)	G3503S HK (Housekeeping)	G3506S SEC (Security)	G3507S COM (Communications)	G1502S GMO (Grants Management Office)	G1006S MR (Medical Records)	G1501S GA (General Accounting)	G1005S HIT (Health Information Tech. (HIT))	G1504S RCM (Revenue Cycle Manag)
61090	Wages/Salaries	69,089,073.51	1,405,763.65	551,254.70	749,495.34	334,275.46	148,753.38	970,363.48	86,198.29	396,211.30	155,960.90	451,718.26	443,465.90	878,517.31	1,160,548.87	1,419,551.92
61110	Overtime Compensation	-														
	Total Salaries	***69,089,073.51***	***1,405,763.65***	***551,254.70***	***749,495.34***	***334,275.46***	***148,753.38***	***970,363.48***	***86,198.29***	***396,211.30***	***155,960.90***	***451,718.26***	***443,465.90***	***878,517.31***	***1,160,548.87***	***1,419,551.92***
61155	Other Differential	641,270.60	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	175,135.18	-	-	-	-	21,102.20	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	981,422.18	29,827.46	6,300.06	9,329.03	7,425.60	1,065.01	10,201.12	2,639.59	1,215.53	-	4,777.72	4,476.41	12,274.44	25,296.27	18,119.83
61195	Health Insurance	3,972,541.04	110,652.88	30,466.02	40,946.36	40,458.86	4,874.74	45,090.24	9,749.48	19,742.32	-	61,662.90	19,498.96	92,128.92	110,897.02	124,791.16
61196	Social Security @ 6.20%	3,826,771.49	87,157.37	34,177.78	46,468.71	20,725.07	9,222.71	60,162.54	5,344.30	24,565.11	9,669.57	28,006.53	27,494.92	54,326.26	71,954.01	88,012.24
61200	Medicare Contribution (1.45%)	1,000,462.63	20,383.56	7,993.16	10,867.67	4,846.99	2,156.92	14,070.28	1,249.88	5,745.06	2,261.43	6,549.92	6,430.25	12,738.50	16,827.98	20,583.51
61210	Life Insurance	206,037.00	5,284.50	-	2,622.75	1,686.75	877.50	4,407.00	780.00	526.50	-	1,735.50	3,071.25	5,479.50	4,806.75	8,589.75
	Total Fringe Benefits	***10,803,640.12***	***253,305.77***	***78,937.02***	***110,234.52***	***75,143.27***	***39,299.08***	***133,931.18***	***19,763.25***	***51,794.52***	***11,931.00***	***102,732.57***	***60,971.79***	***176,947.62***	***229,782.03***	***260,096.49***
	Total Personnel Costs	***79,892,713.64***	***1,659,069.42***	***630,191.72***	***859,729.86***	***409,418.73***	***188,052.46***	***1,104,294.66***	***105,961.54***	***448,005.82***	***167,891.90***	***554,450.83***	***504,437.69***	***1,055,464.93***	***1,390,330.90***	***1,679,648.41***
	Filled	801	15	7	8	4	3	23	3	12	6	5	11	14	19	38
	Vacant	285	6	3	2	2	2	3	1	5	1	2	4	2	10	7
	To be filled	38		1	-	-		2	-	-	-				-	
	Number of Positions	***1,124***	***21***	***11***	***10***	***6***	***5***	***28***	***4***	***17***	***7***	***7***	***15***	***16***	***29***	***45***

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1842 PHR	1843 RT	1844 PT	1845 SW	1847 GSS	1848 DT	1851 HK	1854 SEC	1855 COM	1859 GMO	1860 MR	1861 GA	1862 HIT	1863A BO
61090	Wages/Salaries	73,865,746.75	1,555,712.32	587,995.26	757,692.99	342,730.60	148,753.38	996,330.59	88,487.56	436,001.16	157,072.99	500,217.67	443,465.90	908,621.61	1,261,153.67	1,487,808.60
61110	Overtime Compensation	-														
	Total Salaries	***73,865,746.75***	***1,555,712.32***	***587,995.26***	***757,692.99***	***342,730.60***	***148,753.38***	***996,330.59***	***88,487.56***	***436,001.16***	***157,072.99***	***500,217.67***	***443,465.90***	***908,621.61***	***1,261,153.67***	***1,487,808.60***
61155	Other Differential	669,147.85	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	137,770.88	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,163,985.94	29,375.69	7,612.20	8,238.42	9,666.53	1,065.01	19,977.82	2,731.16	5,639.68	891.20	4,777.72	6,616.52	15,208.16	24,062.60	19,118.66
61195	Health Insurance	5,171,712.00	84,903.00	69,778.80	65,465.40	29,265.60	15,342.60	153,262.20	14,414.40	54,436.20	-	61,370.40	49,413.00	90,417.60	104,122.20	132,951.00
61196	Social Security @ 6.20%	4,580,593.63	96,454.16	36,455.71	46,976.97	21,249.30	9,222.71	61,772.50	5,486.23	25,738.73	9,738.53	33,224.17	27,494.89	56,334.54	78,191.53	92,244.13
61220	Medicare Contribution (1.45%)	1,071,267.87	22,557.83	8,525.93	10,986.55	4,969.59	2,156.92	14,446.79	1,283.07	6,019.54	2,277.56	7,770.17	6,430.26	13,175.01	18,286.73	21,573.22
61210	Life Insurance	236,505.75	2,184.00	2,632.50	3,987.75	2,613.00	-	5,889.00	799.50	1,287.00	390.00	2,632.50	2,837.25	8,190.00	5,177.25	8,667.75
	Total Fringe Benefits	***13,030,983.91***	***235,474.69***	***125,005.14***	***135,655.08***	***67,764.02***	***27,787.24***	***255,348.31***	***24,714.35***	***93,121.16***	***13,297.29***	***109,774.96***	***92,791.92***	***183,325.31***	***229,840.31***	***274,554.77***
	Total Personnel Costs	**86,896,730.66**	**1,791,187.01**	**713,000.40**	**893,348.07**	**410,494.61**	**176,540.62**	**1,251,678.89**	**113,201.91**	**529,122.31**	**170,370.28**	**609,992.63**	**536,257.81**	**1,091,946.92**	**1,490,993.98**	**1,762,363.37**
	Net Change Decrease (Increase)	**(7,004,017.02)**	**(132,117.59)**	**(82,808.68)**	**(33,618.21)**	**(1,075.89)**	**11,511.84**	**(147,384.23)**	**(7,240.37)**	**(81,116.50)**	**(2,478.38)**	**(55,541.80)**	**(31,820.13)**	**(36,482.00)**	**(100,663.07)**	**(82,714.96)**
	Filled	819	15	7	9	4	2	25	3	12	5	4	10	14	20	40
	Vacant	268	6	3	2	2	2	3	1	5	-	4	5	2	10	3
	To be filled	68	1	1	-	-	1	-	-	-	2				-	5
	Number of Positions	***1,155***	***22***	***11***	***11***	***6***	***5***	***28***	***4***	***17***	***7***	***8***	***15***	***16***	***30***	***48***
	Transferred to (from) other BU	1														
	Zeroed	(4)													1	3
	New FTE FY 2026	33	1			-		-	-	-		1			-	-
	Net change in No. of Positions	**31**	**1**	**-**	**1**	**-**	**-**	**-**	**-**	**-**	**-**	**1**	**-**	**-**	**1**	**3**

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G1505S BO	G1506S COL	G2006S DEN	G5001S OPHR	G4006S BEH	G4001S GPH	G4501S CGC	G4502S TLC	G2002T THC	G2003R RHC
			PFS - Billing	PFS - Collection	Dental Clinics	Outpatient Pharmacy	Bureau of Environmental Health	General Public Health	Community Guidance Center	Transitional Living Center	Tinian Health Center	Rota Health Center
61090	Wages/Salaries	69,089,073.51	966,632.29	397,955.95	383,739.60	1,452,679.93	742,272.12	328,977.12	1,224,084.98	188,833.84	1,428,086.85	1,496,738.68
61110	Overtime Compensation	-										
	Total Salaries	***69,089,073.51***	***966,632.29***	***397,955.95***	***383,739.60***	***1,452,679.93***	***742,272.12***	***328,977.12***	***1,224,084.98***	***188,833.84***	***1,428,086.85***	***1,496,738.68***
61155	Other Differential	641,270.60	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	175,135.18	-	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	981,422.18	8,314.71	2,292.51	4,853.87	38,092.40	11,730.09	5,450.54	-	1,382.55	25,325.50	21,105.66
61195	Health Insurance	3,972,541.04	148,917.08	56,788.16	24,860.42	115,771.76	96,029.44	20,473.18	55,813.94	25,591.28	126,982.18	184,014.48
61196	Social Security @ 6.20%	3,826,771.49	59,931.22	24,673.28	23,791.87	90,066.19	46,020.89	20,396.57	75,893.26	11,707.70	82,858.81	103,250.96
61200	Medicare Contribution (1.45%)	1,000,462.63	14,016.17	5,770.37	5,564.24	21,063.85	10,762.93	4,770.17	17,749.24	2,738.09	19,378.26	21,702.73
61210	Life Insurance	206,037.00	5,684.25	2,057.25	3,675.75	2,720.25	6,552.00	1,745.25	1,501.50	585.00	4,904.25	9,789.00
	Total Fringe Benefits	***10,803,640.12***	***236,863.43***	***91,581.57***	***62,746.15***	***267,714.45***	***171,095.35***	***52,835.71***	***150,957.94***	***42,004.62***	***259,449.00***	***339,862.83***
	Total Personnel Costs	***79,892,713.64***	***1,203,495.72***	***489,537.52***	***446,485.75***	***1,720,394.38***	***913,367.47***	***381,812.83***	***1,375,042.92***	***230,838.46***	***1,687,535.85***	***1,836,601.51***
	Filled	801	23	8	9	19	19	2	8	4	22	29
	Vacant	285	6	4	1	4	2	5	11	1	16	13
	To be filled	38				4			1			
	Number of Positions	***1,124***	***29***	***12***	***10***	***27***	***21***	***7***	***20***	***5***	***38***	***42***

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1863B BO	1864 COL	1866 DEN	1908A OPHR	1865 BEH	1867 GPH	1869 CGC	1870 TLC	1906 THC	1912 RHC
61090	Wages/Salaries	73,865,746.75	996,179.96	409,908.10	473,284.91	1,511,696.71	755,945.01	373,977.12	1,235,074.98	188,834.49	1,412,198.79	1,501,699.19
61110	Overtime Compensation	-										
	Total Salaries	***73,865,746.75***	***996,179.96***	***409,908.10***	***473,284.91***	***1,511,696.71***	***755,945.01***	***373,977.12***	***1,235,074.98***	***188,834.49***	***1,412,198.79***	***1,501,699.19***
61155	Other Differential	669,147.85	-	-	-	-	-	-	-	-	-	-
61180	Retirement Contributions (DB)	137,770.88	-	-	-	-	-	-	-	-	-	-
61190	401k Ret. Emplr Contribution (DC)	1,163,985.94	9,082.71	1,232.91	5,003.96	33,394.22	10,435.50	7,638.47	5,003.00	1,382.55	28,675.52	21,862.45
61195	Health Insurance	5,171,712.00	146,491.80	61,370.40	49,413.00	129,292.80	99,317.40	25,170.60	60,660.60	29,975.40	190,390.20	195,686.40
61196	Social Security @ 6.20%	4,580,593.63	61,763.16	25,414.30	29,343.66	93,725.20	46,868.59	23,186.58	76,574.65	11,707.74	87,556.32	93,105.35
61220	Medicare Contribution (1.45%)	1,071,267.87	14,444.61	5,943.67	6,862.63	21,919.60	10,961.20	5,422.67	17,908.59	2,738.10	20,476.88	21,774.64
61210	Life Insurance	236,505.75	6,444.75	2,632.50	4,182.75	3,422.25	6,610.50	2,622.75	4,270.50	1,462.50	8,307.00	8,277.75
	Total Fringe Benefits	***13,030,983.91***	***238,227.03***	***96,593.78***	***94,806.01***	***281,754.07***	***174,193.19***	***64,041.07***	***164,417.34***	***47,266.28***	***335,405.92***	***340,706.58***
	Total Personnel Costs	**86,896,730.66**	**1,234,406.99**	**506,501.88**	**568,090.92**	**1,793,450.78**	**930,138.21**	**438,018.19**	**1,399,492.32**	**236,100.78**	**1,747,604.71**	**1,842,405.77**
Net Change Decrease (Increase)		**(7,004,017.02)**	**(30,911.27)**	**(16,964.37)**	**(121,605.17)**	**(73,056.41)**	**(16,770.74)**	**(56,205.36)**	**(24,449.40)**	**(5,262.32)**	**(60,068.86)**	**(5,804.26)**
			-									
	Filled	819	22	7	9	17	18	3	9	4	25	28
	Vacant	268	-	5	3	9	3	5	11	1	7	11
	To be filled	68	7			1			-	-	3	2
	Number of Positions	***1,155***	***29***	***12***	***12***	***27***	***21***	***8***	***20***	***5***	***35***	***41***
	Transferred to (from) other BU	1										
	Zeroed	(4)									(3)	(1)
	New FTE FY 2026	33			2			1				
	Net change in No. of Positions	**31**	**-**	**-**	**2**	**-**	**-**	**1**	**-**	**-**	**(3)**	**(1)**

CHCC PERSONNEL BUDGET RECAP
FY 2026

		FY 2025 BUDGET	FY 2026 REQUEST	Decrease (Increase)	New FTE	Increase Due New FTE	Other Changes, NET
Executive Office	G1001S CEO	1,257,801.48	1,359,086.74	(101,285.25)	-		(101,285)
Human Resources	G1002S HR	1,046,249.69	1,095,330.16	(49,080.48)	-		(49,080)
Board of Trustees	G1003S BOT	69,714.29	74,519.09	(4,804.80)	-		(4,805)
Ancillary Services Admin	G3001S ASA	270,104.59	274,641.95	(4,537.36)	-		(4,537)
Medical Staff	G2501S MED	25,781,897.81	29,673,625.70	(3,891,727.88)	8	(2,587,906)	(1,303,822)
Family Care Clinic (Adults' Clinic)	G2001S AC	1,679,592.45	2,053,494.29	(373,901.84)	5	(248,766)	(125,136)
Biomedical	G3508S BM	218,617.38	209,157.64	9,459.75	-		9,460
Quality Assurance	G1004S QA	757,555.60	774,949.44	(17,393.85)	-		(17,394)
Plant Operations - Facility	G3501S FCL	1,189,973.72	1,234,805.53	(44,831.80)	-		(44,832)
Family Care Clinic (Women's Clinic)	G2001S WC	534,483.09	579,383.10	(44,900.01)	1	(49,753)	4,853
Pediatrics	G2503S PED	675,766.12	737,917.15	(62,151.03)	1	(49,753)	(12,398)
Procurement & Supply	G1503S P&S	918,505.15	935,118.28	(16,613.13)	-		(16,613)
Nursing Admin	G2502S NA	1,451,272.49	1,471,666.05	(20,393.56)	-		(20,394)
Pediatrics	G2503S PED	905,082.79	929,686.70	(24,603.92)			(24,604)
Intensive Care Unit	G2504S ICU	1,067,005.45	1,045,504.69	21,500.77	-		21,501
Psychiatric	G2505S PSY	967,055.54	986,435.38	(19,379.84)			(19,380)
Obstetrics	G2506S OB	1,161,722.44	1,182,431.13	(20,708.69)			(20,709)
Operating Room	G2507S OR	1,800,428.50	1,708,226.93	92,201.56			92,202
Labor and Delivery	G2509S LND	1,050,399.88	1,074,745.48	(24,345.60)			(24,346)
Emergency Room	G2510S ER	2,021,528.65	2,140,098.22	(118,569.56)	-		(118,570)
Hemodialysis	G2006S HEM	3,166,078.94	3,735,297.53	(569,218.58)	7	(353,300)	(215,919)
Surgical	G2513S MED/SURG	1,067,241.91	1,128,003.52	(60,761.61)			(60,762)
Medical	G2513S MED/SURG	3,329,328.14	3,619,149.25	(289,821.11)	3	(149,260)	(140,561)
NICU	G2511S NICU	1,196,230.94	1,302,215.00	(105,984.05)			(105,984)
Oncology	G2004S ONCO	558,041.48	609,282.28	(51,240.80)	1	(35,435)	(15,805)
Laboratory	G3002S LAB	2,422,012.04	2,444,003.44	(21,991.40)			(21,991)
Radiology	G3003S RAD	1,107,245.25	1,273,748.17	(166,502.91)	2	(110,875)	(55,628)
Inpatient Pharmacy	G3004S PHR	1,659,069.42	1,791,187.01	(132,117.59)	1	(123,798)	(8,320)
Respiratory Therapy	G3005S RT	630,191.72	713,000.40	(82,808.68)			(82,809)
Physical Therapy	G3006S PT	859,729.86	893,348.07	(33,618.21)			(33,618)
Social Services	G1007S SW	409,418.73	410,494.61	(1,075.89)	-		(1,076)
General Support Services	G3502S GSS	188,052.46	176,540.62	11,511.84			11,512
Dietary	G1008S DT	1,104,294.66	1,251,678.89	(147,384.23)	-		(147,384)
Housekeeping	G3503S HK	105,961.54	113,201.91	(7,240.37)	-		(7,240)
Security	G3506S SEC	448,005.82	529,122.31	(81,116.50)	-		(81,116)
Communications	G3507S COM	167,891.90	170,370.28	(2,478.38)			(2,478)
Grants Management Office	G1502S GMO	554,450.83	609,992.63	(55,541.80)	1	(40,405)	(15,137)
Medical Records	G1006S MR	504,437.69	536,257.81	(31,820.13)			(31,820)
General Accounting	G1501S GA	1,055,464.93	1,091,946.92	(36,482.00)			(36,482)
Health Information Tech. (HIT)	G1005S HIT	1,390,330.90	1,490,993.98	(100,663.07)	-		(100,663)

		FY 2025 BUDGET	FY 2026 REQUEST	Decrease (Increase)	New FTE	Increase Due New FTE	Other Changes, NET
Revenue Cycle Management	G1504S RCM	1,679,648.41	1,762,363.37	(82,714.96)	-		(82,715)
PFS - Billing	G1505S BO	1,203,495.72	1,234,406.99	(30,911.27)			(30,911)
PFS - Collection	G1506S COL	489,537.52	506,501.88	(16,964.37)			(16,964)
Dental Clinics	G2006S DEN	446,485.75	568,090.92	(121,605.17)	2	(80,783)	(40,822)
Outpatient Pharmacy	G5001S OPHR	1,720,394.38	1,793,450.78	(73,056.41)			(73,056)
Bureau of Environmental Health	G4006S BEH	913,367.47	930,138.21	(16,770.74)			(16,771)
General Public Health	G4001S GPH	381,812.83	438,018.19	(56,205.36)	1	(48,443)	(7,763)
Community Guidance Center	G4501S CGC	1,375,042.92	1,399,492.32	(24,449.40)			(24,449)
Transitional Living Center	G4502S TLC	230,838.46	236,100.78	(5,262.32)			(5,262)
Tinian Health Center	G2002T THC	1,687,535.85	1,747,604.71	(60,068.86)			(60,069)
Rota Health Center	G2003R RHC	1,836,601.51	1,842,405.77	(5,804.26)			(5,804)
Health Network Program	G5501S HNP	1,179,716.52	1,007,498.44	172,218.08			172,218
		79,892,713.64	86,896,730.66	(7,004,017.02)	33	(3,878,476)	(3,125,541)
						-5%	-4%

CHCC
FY 2026
New FTE Request

Org Code	Description	Name	Position	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe	
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (CARDIOLOGIST)	330,000.00		-	N	-	Y	20,460	N	-	Y	4,785	N	-		25,245	355,245.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (EMERGENCY MEDICINE)	306,000.00		-	N	-	Y	18,972	N	-	Y	4,437	N	-		23,409	329,409.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (INTERNAL MEDICINE)	218,000.00		-	N	-	Y	13,516	N	-	Y	3,161	N	-		16,677	234,677.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (INTERVENTIONAL RADLST)	500,000.00		-	N	-	Y	31,000	N	-	Y	7,250	N	-		38,250	538,250.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (DIAGNOSTIC RADLST)	350,000.00		-	N	-	Y	21,700	N	-	Y	5,075	N	-		26,775	376,775.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (DIAGNOSTIC RADLST)	350,000.00		-	N	-	Y	21,700	N	-	Y	5,075	N	-		26,775	376,775.00
G2501S	Medical Staff	NEW FTE FY 2026	PHYSICIAN (HYPERBARIC)	250,000.00		-	N	-	Y	15,500	N	-	Y	3,625	N	-		19,125	269,125.00
G2501S	Medical Staff	NEW FTE FY 2026	CLINICAL PSYCHOLOGIST	100,000.00		-	N	-	Y	6,200	N	-	Y	1,450	N	-		7,650	107,650.00
G2001S	Family Care Clinic (AC)	NEW FTE FY 2026	STAFF NURSE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (AC)	NEW FTE FY 2026	STAFF NURSE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (AC)	NEW FTE FY 2026	STAFF NURSE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (AC)	NEW FTE FY 2026	MEDICAL ASSISTANT	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (AC)	NEW FTE FY 2026	MEDICAL ASSISTANT	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (WC)	NEW FTE FY 2026	MEDICAL ASSISTANT	46,217.60			N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2001S	Family Care Clinic (CC)	NEW FTE FY 2026	STAFF NURSE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536	49,753.25
G2005S	Hemodialysis	NEW FTE FY 2026	VASCULAR ACCESS COORDINATOR	50,887.20	N	-	N	-	Y	3,155	N	-	Y	738	N	-		3,893	54,780.07
G2004S	Oncology	NEW FTE FY 2026	PATIENT COMMUNICATIONS	32,917.25	N	-	N	-	Y	2,041	N	-	Y	477	N	-		2,518	35,435.42
G2513S	Medical/Surgical	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536	49,753.25
G2513S	Medical/Surgical	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536	49,753.25
G2513S	Medical/Surgical	NEW FTE FY 2026	STAFF NURSE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536	49,753.25
G3003S	Radiology	NEW FTE FY 2026	RADIOLOGY & X-RAY TECHNICIAN (MRI)	54,008.30						3,349				783				4,132	58,139.93
G3003S	Radiology	NEW FTE FY 2026	RADIOLOGY & X-RAY TECHNICIAN (SONOGRAPHER)	48,987.12						3,037				710				3,748	52,734.63
G3004S	Inpatient Pharmacy	NEW FTE FY 2026	PHARMACY TECHNICIAN	115,000.00	N	-	N	-	Y	7,130	N	-	Y	1,668	N	-		8,798	123,797.50
G1502S	Grants Management Office	NEW FTE FY 2026	GRANTS PROGRAM COORDINATOR	35,000.00	N	-	N	-	Y	4,381	N	-	Y	1,025	N	-		5,405	40,405.18
G2006S	Dental Clinics	NEW FTE FY 2026	DENTAL ASSISTANT I	37,521.12	N	-	N	-	Y	2,326	N	-	Y	544	N	-		2,870	40,391.49
G2006S	Dental Clinics	NEW FTE FY 2026	DENTAL ASSISTANT I	37,521.12	N	-	N	-	Y	2,326	N	-	Y	544	N	-		2,870	40,391.49
G4001S	General Public Health	NEW FTE FY 2026	PUBLIC HEALTH COMPLIANCE COORDINATOR	45,000.00	N	-	N	-	Y	2,790	N	-	Y	653	N	-		3,443	48,442.50

3,878,476.16

NON-PERSONNEL BUDGET

CODE	OBJECT CLASSIFICATION	Consolidated	Executive Office G1001S CEO	Human Resources G1002S HR	Board of Trustees G1003S BOT	Hospital Administration G3001S HA	Medical Staff G2501S MED	Family Care Clinic G2001S FCC	Biomedical G3508S BM	QAPI 1811 QA	Plant Operations - Facility G3501S FCL	Medical Supply Office G1503S MSO	Medical Supply Pharmacy 1817 IPP	Nursing Admin G2502S NA	Pediatrics G2503S PED	ICU G2504S ICU	Psychiatry G2505S PSY	OB G2056S OB

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G1001S CEO	G1002S HR	G1003S BOT	G3001S HA	G2501S MED	G2001S FCC	G3508S BM	1811 QA	G3501S FCL	G1503S MSO	1817 IPP	G2502S NA	G2503S PED	G2504S ICU	G2505S PSY	G2056S OB
TOTAL		51,654,379.38	6,814,773.00	576,280.00	85,100.00	156,000.00	735,647.00	437,873.20	154,575.00	99,075.00	3,949,485.00	1,037,050.00	5,200,000.00	392,300.00	82,145.00	467,190.00	34,350.00	149,400.00

FY 2026 Budget Request

ate at FCC in MUNI

G3004S

CODE	OBJECT CLASSIFICATION	Consolidated	G1001S CEO	G1002S HR	G1003S BOT	G3001S HA	G2501S MED	G2001S FCC	G3508S BM	1811 QA	G3501S FCL	G1503S MSO	1817 IPP	G2502S NA	G2503S PED	G2504S ICU	G2505S PSY	G2056S OB
62050	Official Representation	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62060	Professional Services	7,388,735.00	180,000.00	168,480.00	-	40,000.00	682,500.00	-	10,000.00	34,000.00	1,088,675.00	5,250.00	-	100,000.00	-	-	-	-
62080	Advertising	16,000.00	-	10,000.00	1,000.00	-	-	-	-	-	-	5,000.00	-	-	-	-	-	-
62090	Recruitment/Repatriation	311,500.00	-	311,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,600.00	-	-	3,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-
62250	Communications	348,770.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62260	Dues and Subscription	240,997.00	15,000.00	8,000.00	25,000.00	1,000.00	39,543.00	500.00	-	8,000.00	20,000.00	-	-	5,000.00	2,520.00	2,500.00	500.00	2,500.00
62290	Licenses and Fees	2,508,909.00	-	1,500.00	-	1,000.00	6,149.00	500.00	-	37,000.00	7,500.00	62,159.00	-	28,000.00	-	-	-	-
62300	Printing & Photocopying	69,025.00	2,500.00	-	5,000.00	-	-	-	-	2,000.00	5,000.00	5,000.00	-	5,000.00	-	-	-	-
62420	Rental-Vehicles	21,700.00	-	10,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62430	Rental-Housing	486,000.00	-	46,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62480	Rental-Others	4,000.00	-	-	-	-	-	-	-	-	-	4,000.00	-	-	-	-	-	-
62500	Travel	862,140.00	50,000.00	-	50,000.00	3,000.00	7,455.00	-	-	10,000.00	-	-	-	10,000.00	-	5,000.00	-	-
62660	Repairs & Maintenance	2,882,650.00	1,000.00	-	-	2,000.00	-	1,000.00	40,000.00	-	2,164,200.00	15,000.00	-	-	1,050.00	5,000.00	5,000.00	1,000.00
62680	Freight & Handling	190,600.00	-	5,000.00	-	500.00	-	-	-	-	-	75,000.00	-	-	-	-	-	-
62690	Personnel Training Costs	437,125.00	-	12,000.00	-	-	-	-	21,000.00	10,000.00	50,000.00	-	-	100,000.00	5,000.00	5,000.00	3,000.00	4,600.00
62710	Utilities - Power	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62750	Cleaning Services	702,576.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63010	Books & Library Materials	24,775.00	-	-	-	-	-	-	-	2,500.00	10,000.00	-	-	1,400.00	525.00	500.00	-	1,900.00
63020	Food Items	646,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63030	Fuel & Lubrications	509,800.00	2,000.00	-	-	-	-	-	-	-	450,000.00	9,000.00	-	-	-	-	-	-
63040	Supplies - Office	97,855.00	1,500.00	1,500.00	-	500.00	-	5,000.00	-	1,000.00	-	1,500.00	-	2,500.00	525.00	3,000.00	3,000.00	1,400.00
63050	Supplies - Operations	1,037,120.00	1,500.00	6,500.00	500.00	24,000.00	-	7,000.00	1,575.00	2,000.00	225,000.00	10,000.00	-	10,000.00	5,250.00	20,000.00	3,000.00	5,500.00
63070	Medical-General Supplies	6,780,380.00	-	2,000.00	-	-	-	300,000.00	-	-	-	-	-	15,000.00	30,000.00	150,000.00	5,250.00	60,000.00
63080	Medical-Lab Supplies	2,618,562.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63090	Medical-Pharmaceutical Supplies	16,620,000.00	-	-	-	-	-	-	-	-	-	-	6,000,000.00	-	-	-	-	-
64520	Improvements	1,088,500.00	-	-	-	-	-	-	-	-	50,000.00	-	-	-	-	-	-	-
64540	Machinery, Tools & Equipment	3,877,186.75	-	-	-	50,000.00	-	164,092.75	92,000.00	-	195,000.00	-	-	-	67,910.00	200,000.00	5,000.00	30,000.00
64550	Computer Systems & Equipment	921,034.63	-	-	-	-	-	-	-	-	350,000.00	-	-	15,000.00	5,000.00	5,000.00	-	-
64560	Office Equipment	117,800.00	-	-	-	-	-	-	-	5,000.00	40,000.00	-	-	10,000.00	2,500.00	-	7,000.00	2,500.00
64570	Office Furniture & Fixtures	312,125.20	-	-	-	-	-	12,280.20	-	-	15,000.00	100,000.00	-	-	-	4,000.00	3,000.00	20,000.00
64580	Vehicles - Public Service Admin	255,000.00	-	-	-	-	-	-	-	-	80,000.00	50,000.00	-	-	-	-	-	-
65200	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	300,000.00	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62000	Other Charges	1,000.00	-	-	-	-	-	-	-	-	-	1,000.00	-	-	-	-	-	-
63120	Equipments under $5000	242,500.00	-	-	-	10,000.00	-	-	10,000.00	5,000.00	35,000.00	-	-	-	-	15,000.00	-	-
TOTAL		54,928,965.58	3,558,500.00	583,780.00	85,100.00	132,000.00	735,647.00	490,372.95	174,575.00	116,500.00	4,785,375.00	342,909.00	6,000,000.00	301,900.00	120,280.00	415,000.00	34,750.00	129,400.00
(Increase) Decrease		(3,274,586.20)	3,256,273.00	(7,500.00)	-	24,000.00	-	(52,499.75)	(20,000.00)	(17,425.00)	(835,890.00)	694,141.00	(800,000.00)	90,400.00	(38,135.00)	52,190.00	(400.00)	20,000.00
	CAPEX	6,571,646.58	-	-	-	50,000.00	-	176,372.95	92,000.00	5,000.00	730,000.00	150,000.00	-	25,000.00	75,410.00	209,000.00	15,000.00	52,500.00
		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-

CODE	OBJECT CLASSIFICATION	Consolidated	Operating Room	Labor and Delivery	Emergency Room	Hemodialysis	Medical Surgical	NICU	ONCO	LAB	Radiology	Inpatient Pharmacy	Respiratory Therapy	Physical Therapy	Social Services	General Support Services	Dietary
			G2507S OR	G2509S LND	G2510S ER	G2005S HEM	G2513S MS	G2511S NICU	G2004S ONCO	G3002S LAB	G3003S RAD	G3004S PHR	G3005S RT	G3006S PT	G1007S SW	G3502S GSS	1848 DT

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G2507S OR	G2509S LND	G2510S ER	G2005S HEM	G2513S MS	G2511S NICU	G2004S ONCO	G3002S LAB	G3003S RAD	G3004S PHR	G3005S RT	G3006S PT	G1007S SW	G3502S GSS	1848 DT
TOTAL		51,654,379.38	1,371,000.00	443,200.00	380,200.00	3,777,050.00	1,221,584.00	335,584.00	8,034,600.00	4,827,468.59	1,021,200.00	163,900.00	521,739.96	130,589.00	10,000.00	681,200.00	887,779.00

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	G2507S OR	G2509S LND	G2510S ER	G2005S HEM	G2513S MS	G2511S NICU	G2004S ONCO	G3002S LAB	G3003S RAD	G3004S PHR	G3005S RT	G3006S PT	G1007S SW	G3502S GSS	1848 DT
62050	Official Representation	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62060	Professional Services	7,388,735.00	-	39,500.00	-	412,300.00	-	-	-	2,500,000.00	1,500,000.00	24,000.00	76,230.00	-	-	141,000.00	-
62080	Advertising	16,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62090	Recruitment/Repatriation	311,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62250	Communications	348,770.00	-	-	-	-	-	-	-	-	-	-	-	-	2,500.00	-	-
62260	Dues and Subscription	240,997.00	1,000.00	600.00	500.00	1,500.00	2,724.00	1,684.00	-	-	-	3,150.00	-	2,489.00	500.00	-	1,229.00
62290	Licenses and Fees	2,508,909.00	-	-	-	35,000.00	3,150.00	-	17,500.00	21,000.00	8,000.00	72,500.00	2,625.00	-	-	-	75,000.00
62300	Printing & Photocopying	69,025.00	-	-	-	525.00	-	-	-	-	-	-	-	-	-	11,000.00	-
62420	Rental-Vehicles	21,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62430	Rental-Housing	486,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62480	Rental-Others	4,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62500	Travel	862,140.00	-	-	-	17,500.00	15,000.00	-	29,000.00	-	-	6,300.00	-	-	-	-	11,025.00
62660	Repairs & Maintenance	2,882,650.00	73,500.00	2,000.00	2,100.00	85,050.00	10,500.00	1,000.00	12,600.00	52,500.00	50,000.00	-	1,050.00	2,100.00	1,000.00	110,000.00	8,000.00
62680	Freight & Handling	190,600.00	-	-	-	-	-	-	-	50,000.00	5,000.00	-	-	-	-	-	10,000.00
62690	Personnel Training Costs	437,125.00	-	5,000.00	5,000.00	-	2,175.00	6,700.00	10,000.00	20,000.00	-	3,150.00	5,000.00	6,000.00	5,000.00	5,000.00	2,500.00
62710	Utilities - Power	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62750	Cleaning Services	702,576.00	-	-	-	-	-	-	-	-	-	-	-	-	-	108,000.00	-
63010	Books & Library Materials	24,775.00	500.00	300.00	500.00	525.00	1,050.00	1,100.00	500.00	-	-	1,050.00	-	-	-	-	525.00
63020	Food Items	646,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	609,000.00
63030	Fuel & Lubrications	509,800.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63040	Supplies - Office	97,855.00	5,000.00	2,000.00	5,000.00	3,150.00	5,700.00	1,100.00	5,000.00	1,575.00	1,575.00	2,100.00	1,050.00	2,100.00	1,000.00	3,000.00	1,000.00
63050	Supplies - Operations	1,037,120.00	10,000.00	10,000.00	5,000.00	45,500.00	30,000.00	6,000.00	5,000.00	12,000.00	6,000.00	10,000.00	2,625.00	3,150.00	1,000.00	110,000.00	135,000.00
63070	Medical-General Supplies	6,780,380.00	1,500,000.00	85,000.00	450,000.00	3,150,000.00	312,000.00	65,000.00	80,000.00	40,000.00	80,000.00	55,000.00	193,630.00	30,000.00	-	-	-
63080	Medical-Lab Supplies	2,618,562.00	-	-	-	-	-	-	-	2,469,331.00	-	-	-	-	-	-	-
63090	Medical-Pharmaceutical Supplies	16,620,000.00	-	-	-	-	-	-	10,400,000.00	-	-	-	-	-	-	-	-
64520	Improvements	1,088,500.00	-	-	-	-	-	-	-	-	-	-	-	50,000.00	-	307,500.00	-
64540	Machinery, Tools & Equipment	3,877,186.75	100,000.00	149,800.00	5,000.00	18,000.00	825,484.00	220,000.00	82,000.00	525,000.00	100,000.00	500,000.00	250,000.00	75,000.00	-	-	100,000.00
64550	Computer Systems & Equipment	921,034.63	-	-	-	-	-	-	3,000.00	-	-	-	-	-	-	-	3,000.00
64560	Office Equipment	117,800.00	-	2,000.00	2,100.00	3,000.00	5,000.00	3,000.00	-	-	-	-	2,100.00	-	-	-	-
64570	Office Furniture & Fixtures	312,125.20	3,000.00	-	-	5,000.00	-	5,000.00	-	-	-	-	-	-	5,000.00	-	35,000.00
64580	Vehicles - Public Service Admin	255,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65200	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62000	Other Charges	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63120	Equipments under $5000	242,500.00	2,000.00	-	5,000.00	-	5,000.00	5,000.00	5,000.00	-	10,000.00	-	-	10,500.00	-	-	10,000.00
TOTAL		54,928,965.58	1,695,000.00	296,200.00	480,200.00	3,777,050.00	1,217,783.00	315,584.00	10,649,600.00	5,691,406.00	1,760,575.00	677,250.00	534,310.00	181,339.00	16,000.00	795,500.00	1,001,279.00
(Increase) Decrease		(3,274,586.20)	(324,000.00)	147,000.00	(100,000.00)	-	3,801.00	20,000.00	(2,615,000.00)	(863,937.41)	(739,375.00)	(513,350.00)	(12,570.04)	(50,750.00)	(6,000.00)	(114,300.00)	(113,500.00)
	CAPEX	6,571,646.58	103,000.00	151,800.00	7,100.00	26,000.00	830,484.00	228,000.00	85,000.00	525,000.00	100,000.00	500,000.00	252,100.00	125,000.00	5,000.00	307,500.00	138,000.00
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CODE	OBJECT CLASSIFICATION	Consolidated	Housekeeping 1851 HK	Laundry and Linens G3504S LL	Ground Maintenance G3505S GM	Security G3506S SEC	Communications G3502S COM	Grants Management Office G1502D GMO	Medical Records 1860 MR	General Accounting G1501S GA	Health Information Tech. (HIT) G1005S HIT	Business Office G1504S BO	Billing G1505S BO	Collection Services G1506S COL	Dental G2006S DEN	Outpatient Pharmacy G5001S OHR	Bureau of Environmental Health G4006S BEH	General Public Health G4001S GPH

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	1851 HK	G3504S LL	G3505S GM	G3506S SEC	G3502S COM	G1502D GMO	1860 MR	G1501S GA	G1005S HIT	G1504S BO	G1505S BO	G1506S COL	G2006S DEN	G5001S OHR	G4006S BEH	G4001S GPH
TOTAL		51,654,379.38	726,000.00	490,000.00	85,000.00	450,000.00	197,275.00	3,000.00	12,500.00	55,140.00	2,365,236.63	95,500.00	354,050.00	25,000.00	110,000.00	141,000.00	172,480.00	247,572.00

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	1851 HK	G3504S LL	G3505S GM	G3506S SEC	G3502S COM	G1502D GMO	1860 MR	G1501S GA	G1005S HIT	G1504S BO	G1505S BO	G1506S COL	G2006S DEN	G5001S OHR	G4006S BEH	G4001S GPH
62050	Official Representation	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62060	Professional Services	7,388,735.00	-	-	-	-	2,500.00	-	-	37,800.00	-	35,000.00	160,000.00	-	1,500.00	-	-	-
62080	Advertising	16,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62090	Recruitment/Repatriation	311,500.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62100	Boards and Other Compensation	3,600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62250	Communications	348,770.00	-	-	-	30,000.00	180,000.00	-	-	-	97,500.00	-	-	-	-	-	8,820.00	-
62260	Dues and Subscription	240,997.00	-	-	-	-	-	-	-	1,500.00	-	500.00	1,050.00	-	500.00	86,000.00	5,000.00	1,008.00
62290	Licenses and Fees	2,508,909.00	-	-	-	200.00	-	-	3,000.00	-	1,871,902.00	10,000.00	137,507.00	2,000.00	1,750.00	60,000.00	36,000.00	-
62300	Printing & Photocopying	69,025.00	-	-	-	-	-	-	-	-	-	-	-	-	1,000.00	-	25,000.00	-
62420	Rental-Vehicles	21,700.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62430	Rental-Housing	486,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62480	Rental-Others	4,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62500	Travel	862,140.00	-	-	-	-	-	-	-	10,000.00	-	10,000.00	10,000.00	10,000.00	1,500.00	-	10,000.00	-
62660	Repairs & Maintenance	2,882,650.00	-	-	-	-	-	-	2,000.00	-	-	-	-	-	3,000.00	-	10,000.00	-
62680	Freight & Handling	190,600.00	-	-	-	-	-	-	-	-	-	-	-	-	100.00	10,000.00	-	5,000.00
62690	Personnel Training Costs	437,125.00	-	-	-	15,000.00	-	-	10,000.00	-	-	30,000.00	61,000.00	20,000.00	-	-	-	-
62710	Utilities - Power	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62750	Cleaning Services	702,576.00	504,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500.00	8,076.00
63010	Books & Library Materials	24,775.00	-	-	-	-	-	-	-	-	-	-	1,900.00	-	-	-	-	-
63020	Food Items	646,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63030	Fuel & Lubrications	509,800.00	-	-	-	-	-	-	-	-	-	-	-	-	200.00	-	12,600.00	-
63040	Supplies - Office	97,855.00	-	-	-	-	-	3,000.00	2,000.00	6,300.00	-	2,000.00	2,000.00	2,000.00	-	-	3,780.00	-
63050	Supplies - Operations	1,037,120.00	189,000.00	-	-	20,000.00	700.00	-	4,000.00	5,040.00	-	20,000.00	30,000.00	3,000.00	3,500.00	15,000.00	3,780.00	-
63070	Medical-General Supplies	6,780,380.00	-	-	-	-	-	-	-	-	-	-	-	-	75,000.00	-	-	7,500.00
63080	Medical-Lab Supplies	2,618,562.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000.00
63090	Medical-Pharmaceutical Supplies	16,620,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215,000.00
64520	Improvements	1,088,500.00	-	-	-	255,000.00	-	-	-	-	-	-	-	-	100,000.00	-	-	-
64540	Machinery, Tools & Equipment	3,877,186.75	33,000.00	-	-	-	-	-	-	-	-	-	-	-	26,000.00	-	15,000.00	-
64550	Computer Systems & Equipment	921,034.63	-	-	-	-	10,000.00	-	-	-	493,334.63	-	-	-	-	5,000.00	7,000.00	-
64560	Office Equipment	117,800.00	-	-	-	-	-	-	5,000.00	-	-	-	5,000.00	-	-	-	-	-
64570	Office Furniture & Fixtures	312,125.20	-	-	-	-	10,000.00	-	-	-	-	-	7,000.00	8,000.00	20,000.00	-	25,000.00	-
64580	Vehicles - Public Service Admin	255,000.00	-	-	-	50,000.00	-	-	-	-	-	-	-	-	-	-	25,000.00	-
65200	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
65350	Judgement against Gov't	300,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62000	Other Charges	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63120	Equipments under $5000	242,500.00	-	-	-	50,000.00	-	-	-	-	-	-	-	5,000.00	-	50,000.00	-	-
TOTAL		54,928,965.58	726,000.00	-	-	420,200.00	203,200.00	3,000.00	26,000.00	60,640.00	2,462,736.63	107,500.00	415,457.00	50,000.00	234,050.00	226,000.00	189,480.00	252,584.00
(Increase) Decrease		(3,274,586.20)	-	490,000.00	85,000.00	29,800.00	(5,925.00)	-	(13,500.00)	(5,500.00)	(97,500.00)	(12,000.00)	(61,407.00)	(25,000.00)	(124,050.00)	(85,000.00)	(17,000.00)	(5,012.00)
	CAPEX	6,571,646.58	33,000.00	-	-	305,000.00	20,000.00	-	5,000.00	-	493,334.63	-	12,000.00	8,000.00	146,000.00	5,000.00	72,000.00	-
		-	-	-		-	-	-	-	-						-		

CODE	OBJECT CLASSIFICATION	Consolidated	Mental Health G4501S CGC	Transitional Living Center 1870 TLC	Inter Island Referral G5506T/G5506R IIMR	Tinian Health Center G2002T THC	Rota Health Center G2003R RHC

FY 2025 Approved Budget

CODE	OBJECT CLASSIFICATION	Consolidated	G4501S CGC	1870 TLC	G5506T/G5506R I	G2002T THC	G2003R RHC
	TOTAL	51,654,379.38	196,360.00	-	700,000.00	544,678.00	505,250.00

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	Consolidated	G4501S CGC	1870 TLC	G5506T/G5506R I	G2002T THC	G2003R RHC
62050	Official Representation	5,000.00	-	-	-	-	-
62060	Professional Services	7,388,735.00	150,000.00	-	-	-	-
62080	Advertising	16,000.00	-	-	-	-	-
62090	Recruitment/Repatriation	311,500.00	-	-	-	-	-
62100	Boards and Other Compensation	3,600.00	-	-	-	-	-
62250	Communications	348,770.00	-	-	-	14,200.00	15,750.00
62260	Dues and Subscription	240,997.00	-	-	-	-	-
62290	Licenses and Fees	2,508,909.00	-	-	-	6,967.00	1,000.00
62300	Printing & Photocopying	69,025.00	-	-	-	5,000.00	2,000.00
62420	Rental-Vehicles	21,700.00	-	-	-	11,200.00	-
62430	Rental-Housing	486,000.00	-	-	400,000.00	19,200.00	20,000.00
62480	Rental-Others	4,000.00	-	-	-	-	-
62500	Travel	862,140.00	16,360.00	-	500,000.00	30,000.00	50,000.00
62660	Repairs & Maintenance	2,882,650.00	-	-	-	100,000.00	121,000.00
62680	Freight & Handling	190,600.00	-	-	-	5,000.00	25,000.00
62690	Personnel Training Costs	437,125.00	-	-	-	15,000.00	-
62710	Utilities - Power	3,000,000.00	-	-	-	-	-
62750	Cleaning Services	702,576.00	-	-	-	80,000.00	-
63010	Books & Library Materials	24,775.00	-	-	-	-	-
63020	Food Items	646,000.00	30,000.00	-	-	5,000.00	2,000.00
63030	Fuel & Lubrications	509,800.00	-	-	-	16,000.00	20,000.00
63040	Supplies - Office	97,855.00	-	-	-	10,000.00	5,000.00
63050	Supplies - Operations	1,037,120.00	-	-	-	10,000.00	20,000.00
63070	Medical-General Supplies	6,780,380.00	-	-	-	30,000.00	65,000.00
63080	Medical-Lab Supplies	2,618,562.00	-	-	-	68,231.00	65,000.00
63090	Medical-Pharmaceutical Supplies	16,620,000.00	-	-	-	5,000.00	-
64520	Improvements	1,088,500.00	-	-	-	126,000.00	200,000.00
64540	Machinery, Tools & Equipment	3,877,186.75	-	-	-	5,900.00	43,000.00
64550	Computer Systems & Equipment	921,034.63	-	-	-	6,700.00	18,000.00
64560	Office Equipment	117,800.00	-	-	-	18,600.00	5,000.00
64570	Office Furniture & Fixtures	312,125.20	-	-	-	24,845.00	10,000.00
64580	Vehicles - Public Service Admin	255,000.00	-	-	-	50,000.00	-
65200	Interest Expense	-	-	-	-	-	-
65350	Judgement against Gov't	300,000.00	-	-	-	-	-
62000	Other Charges	1,000.00	-	-	-	-	-
63120	Equipments under $5000	242,500.00	-	-	-	10,000.00	-
	TOTAL	54,928,965.58	196,360.00	-	900,000.00	672,843.00	687,750.00
	(Increase) Decrease	(3,274,586.20)	-	-	(200,000.00)	(128,165.00)	(182,500.00)
	CAPEX	6,571,646.58	-	-	-	232,045.00	276,000.00
		-				-	-

FY 2026 Budget Request

CODE	OBJECT CLASSIFICATION	FY2024 ACTUAL	FY 2025	FY 2026	Decrease (Increase)
63090	Medical-Pharmaceutical Supplies	17,034,233.42	13,220,000.00	16,620,000.00	(3,400,000.00)
62060	Professional Services	4,154,153.90	6,555,805.00	7,388,735.00	(832,930.00)
63070	Medical-General Supplies	6,222,395.78	6,570,989.96	6,780,380.00	(209,390.04)
64540	Machinery, Tools & Equipment	869,737.61	3,657,068.00	3,877,186.75	(220,118.75)
62710	Utilities - Power	5,429,354.54	6,300,000.00	3,000,000.00	3,300,000.00
62660	Repairs & Maintenance	1,667,272.33	2,329,600.00	2,882,650.00	(553,050.00)
63080	Medical-Lab Supplies	2,341,046.16	2,094,203.59	2,618,562.00	(524,358.41)
62290	Licenses and Fees	601,044.13	2,258,031.00	2,508,909.00	(250,878.00)
64520	Improvements	243,620.00	1,252,400.00	1,088,500.00	163,900.00
63050	Supplies - Operations	414,257.01	1,040,595.00	1,037,120.00	3,475.00
64550	Computer Systems & Equipment	15,577.00	718,934.63	921,034.63	(202,100.00)
62500	Travel	748,417.99	585,140.00	862,140.00	(277,000.00)
62750	Cleaning Services	968,820.20	1,116,772.00	702,576.00	414,196.00
63020	Food Items	466,236.27	617,000.00	646,000.00	(29,000.00)
63030	Fuel & Lubrications	303,302.81	509,600.00	509,800.00	(200.00)
62430	Rental-Housing	534,723.91	516,000.00	486,000.00	30,000.00
62690	Personnel Training Costs	1,167.00	307,800.00	437,125.00	(129,325.00)
62250	Communications	424,320.68	220,070.00	348,770.00	(128,700.00)
64570	Office Furniture & Fixtures	54,388.96	162,744.20	312,125.20	(149,381.00)
62090	Recruitment/Repatriation	312,409.70	311,500.00	311,500.00	-
65350	Judgement against Gov't	-	300,000.00	300,000.00	-
64580	Vehicles - Public Service Admin	24,990.00	115,000.00	255,000.00	(140,000.00)
63120	Equipments under $5000	146,939.16	88,398.00	242,500.00	(154,102.00)
62260	Dues and Subscription	152,036.06	228,013.00	240,997.00	(12,984.00)
62680	Freight & Handling	174,585.03	115,000.00	190,600.00	(75,600.00)
64560	Office Equipment	-	106,850.00	117,800.00	(10,950.00)
63040	Supplies - Office	17,562.34	101,955.00	97,855.00	4,100.00
62300	Printing & Photocopying	44,830.50	129,025.00	69,025.00	60,000.00
63010	Books & Library Materials	410.00	12,325.00	24,775.00	(12,450.00)
62420	Rental-Vehicles	12,006.44	21,700.00	21,700.00	-
62080	Advertising	5,118.93	9,800.00	16,000.00	(6,200.00)
62050	Official Representation	10,607.58	5,000.00	5,000.00	-
62480	Rental-Others	15,642.71	72,460.00	4,000.00	68,460.00
62100	Boards and Other Compensation	690.00	3,600.00	3,600.00	-
62000	Other Charges	1,707.07	1,000.00	1,000.00	-
65200	Interest Expense	468.35	-	-	-
65340	Settlement Agst Governmen	20,000.00	-	-	
TOTAL		**43,434,073.57**	**51,654,379.38**	**54,928,965.58**	(3,274,586.20)

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CAPITAL EXPENDITURE SUMMARY

CHCC
FY 2026 Capital Expenditure

ANCILLARY SERVICES ADMIN: G3001S		
64540	Machinery, Tools, & Equipment	50,000.00
	Estimated cost for new or refurbished diagnostic equipment needs of a new medical service providing health care access to specialty providers.	
FAMILY CARE CLINIC (ADULTS CLINIC, 1808A): G2001S		
64540	Machinery, Tools & Equipment	68,204.00
	Lead Interpretive Resting ECG Machine w/AM12/USB wired patient cable & wireless communication (BUR280-81X) w/ mobile cart w/ storage bin & cable arm (9911-024-61).	
	Dell Precision 7760 CTO Workstation.	
	Surgical instruments autoclave machine 18L w/ printer.	
	Bedside ultrasound machine w/ cart all probes.	
	Ticketing machine	
	Digital vital signs machine w/ SP02 and mobile stand.	
64570	Office Furnture & Fixtures	9,280.00
	MK204-011-002-10137-EXAM-BED-RITTER Manual Examination Table, color stone814.	
	Patient stationary chairs.	
	To budget for Office equipment such as chairs, desk and exam bed for family care outpatient needs.	
FAMILY CARE CLINIC (WOMEN'S CLINIC, 1813A): G2001S		
64540	Machinery, Tools & Equipment	48,665.75
	Butterfly Ultrasound Machine	
	Others	
	HUN-SR3-USA-DOPPLER, SONICAID, SR3 rechargeable.	
	Digital vital signs machine w/ SP02, thermometer, attachments, & mobile stand.	
64570	Office Furnture & Fixtures	1,500.00
	To budget for Office equipment such as chairs, desk and exam bed for women care outpatient needs.	
	Office clinic chairs.	
FAMILY CARE CLINIC (CHILDREN'S CLINIC, 1814A): G2001S		
64540	Machinery, Tools & Equipment	47,223.00
	DELL PRECISION 7760 CTO Workstation	
	REFMU20105-JAUNDICE METER-JM-105	
	Digital vital signs machine w/ SP02, thermometer attachments, & mobile stand.	
	Welch Allyn Spot Vision Screener	
	Stryker stretcher bed	
64570	Office Furnture & Fixtures	1,500.00
	To budget for Office equipment such as chairs, desk and exam bed for pediatric care outpatient needs.	

BIOMEDICAL SERVICES: G3508S		
64540	Machinery, Tools, & Equipment	92,000.00
	Calibration of biomedical testing devices	
	Equipment Parts and supplies	
	Tools	
	Water testing equipment	
QUALITY ASSURANCE: G1004S		
64550	Computer Systems & Equipment	5,000.00
	Pending 2 desktops and 2 monitors each (to include web cams and headsets).	
64560	Office Equipment	5,000.00
	To replace equipment, to procure heavy duty paper shredder to ensure proper disposal of documents that contain sensitive information.	
PLANT OPERATIONS: G3501S		
64520	Improvements	50,000.00
	Lights.	
64550	Computer Systems and Equipment	350,000.00
	BMS Tie together Buildings I + II	
64540	Machinery, Tools & Equipment	195,000.00
	1 Crossover Utility Vehicle (Gator, John Deere)	
	Special tools for operations and maintenance of facility equipment	
	Generator connections	
	O2 Emergency Connections	
	Lifts	
64560	Office Equipment	40,000.00
	Engineer Print/Scan	
64570	Office Furniture and Fixtures	15,000.00
	Tables and Chairs and storage cabinets	
	Drawing rack (for organization of Facility drawings)	
64580	Vehicle - Pub. Svc & Admin	80,000.00
	Flatbed & Gator	
MATERIALS MANAGEMENT (PROCUREMENT & SUPPLY): 1815A/G1503S		
64570	Office Furniture & Fixtures	100,000.00
	Office Furniture & Fixtures (for warehouse improvements)	
64580	Vehicles - Public Service Admin	50,000.00
	Vehicles (1 van and 1 midsize SUV/truck)	
NURSING ADMINISTRATION: 1820A/G2502S		
64550	Computer System & Equipment	15,000.00
	5 laptops	
64560	Office Equipment	10,000.00
	To budget for procurement of office equipment such as heavy duty shredders to meet HIPAA compliance and laptop for CE Coordinator.	

PEDIATRICS: G2503S		
64540	Machinery, Tools & Equipment	67,910.00
	G5 Vibramatic Digital - a professional-grade device designed to assist in postural drainage and bronchial hygiene, Cardiac monitors for Rm's. B02 and B04 for patients that needs continous cardio-respiratory monitoring Monitor at the nurses station for the Tele monitoring of patients in RM. B02 and B04 Camera for Rm. B02 and B04 for the patients on tele monitor To budget for 1 portable electronic BP apparatus with different cuff sizes appropriate for infant/Peds/Older Peds to use for off-island transport Foot stool for the patient's room - A sturdy footstool helps patients safely get in and out of chairs or beds by providing a stable surface to step on, reducing the risk of falls and injuries. To budget for portable manual BP apparatus to manually check peds patient with Hypertension. With BP cuff for infant size/peds size/adult size	
64550	Computer Systems & Equipment	5,000.00
64560	Office Equipment	2,500.00
	To budget for Office equipment such as shredder for pediatric ward to meet HIPAA compliance.	
ICU: 1822A/G2504S		
64540	Machinery, Tools & Equipment	200,000.00
	4 new HillRom ICU beds to replace older model.	
64550	Computer Systems & Equipment	5,000.00
	To be requested through HIT, if needed.	
64560	Office Equipment	-
64570	Office Furniture & Fixtures	4,000.00
	To budget for office furniture.	
PSYCHIATRIC: 1823A/G2505S		
64540	Machinery, Tools & Equipment	5,000.00
	New heavy duty wide wheelchair to replace our old, worn out one - 1000. Restraining Equipments (Including Bed).	
64560	Office Equipment	7,000.00
	To budget for Office equipment such as printer/fax/scanner for PSY to meet HIPAA compliance.	
64570	Office Furniture & Fixtures	3,000.00
	Office desk for manager office.	
OBSTETRICS: 1824A/G2506S		
64540	Machinery, Tools and Equipment	30,000.00
	10 patient chairs; Croyde Sleeper Chair.	
64560	Office Equipment	2,500.00
64570	Office Furniture and Fixtures	20,000.00
	5 nurse station chairs.	
OPERATING ROOM: 1826A/G2507S		
64540	Machinery, Tools & Equipment	100,000.00
	Pediatric Bronchoscope Anesthesia Machine for expansion suite.	
64570	Office Furniture and Fixtures	3,000.00
	Nurse station chairs.	

LABOR & DELIVERY: 1828A/G2509S		
64540	Machinery, Tools & Equipment	149,800.00
	GE Corometric Fetal Monitors.	
	Patient room medical storage cabinet.	
	1 Accuvein Vein Finder; 1 Waterloo cart; 4 stryker reclining chair.	
64560	Office Equipment	2,000.00
	To budget for Office equipment such as shredder for LND to meet HIPAA compliance.	
EMERGENCY ROOM: 1830A/G2510S		
64540	Machinery, Tools & Equipment	5,000.00
64560	Office Equipment	2,100.00
	To budget for office equipment such as shredder for ER to meet HIPAA compliance.	
HEMODIALYSIS: 1831A/G2005S		
64540	Machinery, Tools & Equipment	18,000.00
	Renal Doppler Ultrasound.	
	Vital Signs machines and other medical equipment.	
64560	Office Equipment	3,000.00
	To budget for Office equipment such as shredder for HEMO to meet HIPAA compliance, emergency supplies cart, TV for consult room, projector.	
64570	Office Furniture	5,000.00
	Replacement for office chairs and lobby furniture needs.	
MEDICAL/SURGICAL WARD: 1834A/G2513S		
64540	Machinery, Tools & Equipment	825,484.00
	To budget for 2 new Orthopedic bed for surgical patients (2 x $55K).	
	To budget for Surgical Ward Pyxis for dispensing medications (C-Side).	
	To budget for Portable Suction (Heavy Duty)	
	HILLROM hospital beds	
	To budget for Alaris IV System for additional modules of 8120 (PCA).	
	To budget for Wound Vac KCI Machine	
	To budget for a new Welch Allyn EKG machine at Surgical ward.	
64560	Office Equipment	5,000.00
	To budget for Office equipment such as shredder for MS to meet HIPAA compliance.	
NICU: 1833A/G2511S		
64540	Machinery, Tools & Equipment	220,000.00
	To outfit a secondary NICU unit.	
	4 Medfusion 4000 syringe pumps($5000+), GE phototherapy no price online, GE biliblanket($5000+).	
64560	Office Equipment	3,000.00
	To budget for office equipment such as a shredder.	
64570	Office Furniture & Fixtures	5,000.00
	Office cabinet, office table, chairs.	

ONCOLOGY: 1839A/G2004S		
64540	Machinery, Tools & Equipment	82,000.00
	CADD Pumps model 6400	
	GE Carescape V100 Portable Vital Sign Monitors (DINAMAP) with Exergen scanner	
	Oxygen Concentrators	
	DXA Bone Density Machine	
	Alaris IV PC Unit 8015 with Software	
	Alaris IV Pump Module 8100 with Software	
	Pyxis Medstation 2 Drawer	
	Stretcher Beds	
	Medical Vacuum System	
	Oxygen Generation System	
64550	Computer Systems & Equipment	3,000.00
LABORATORY SERVICES: 1840A/G3002S		
64540	Machinery, Tools & Equipment	525,000.00
	To purchase new analyzers.	
RADIOLOGY: 1841A/G3003S		
64540	Machinery, Tools & Equipment	100,000.00
	Portable X-Ray	
	C-Arm	
INPATIENT PHARMACY: 1842A/G3004S		
64540	Machinery, Tools & Equipment	500,000.00
	Pyxis Enterprise Machine, Med stations, & refrigerators.	
	For ER, L&D, RHC, THC, FCC, OR3.	
RESPIRATORY THERAPY: 1843A/G3005S		
64540	Machinery, Tools & Equipment	250,000.00
	Replace outdated ventilators (equipment and warranty for parts and labor).	
	Puritan Bennet 980 Ventilator Series or equivalent.	
	Fisher and Paykel 850 Humidifier Base & Starter Kit or equivalent.	
64560	Office Equipment	2,100.00
	To budget office equipment such as back up battery supply to keep RT equipment safe and shredder to meet HIPAA compliance of PHI.	
PHYSICAL THERAPY: 1844A/G3006S		
64520	Improvements	50,000.00
	Retrofit space for DMEs	
64540	Machinery, Tools, & Equipment	75,000.00
	Treadmill, Harness, Handrails and Safe Walkers with suspensions.	
	Shockwave.	
	Gait Training (Stairs)	
GENERAL SUPPORT SERVICES: G3502S		
64520	Building & Improvements	307,500.00
	Healthcare TVs (for patient rooms)	
	Patient Room chairs	
	Patient Room Modular Cabinet.	

DIETARY: 1848A/G1008S		
64540	Machinery, Tools & Equipment	100,000.00
	Cold holding Table	
	Steamer	
	72" Commercial Refrigeration Sandwich and Salad Prep Table.	
	Burner Stove Top.	
	Hot Well for Cafeteria.	
	Phone line & phones in all patient rooms.	
64550	Computer Systems & Equipment	3,000.00
	To be requested through HIT: 2 portable devices (ipads) to replace use of paper slips and reduce human error and food waste.	
64570	Office Furniture & Fixtur	35,000.00
	Tables and chair for Dining Area.	
HOUSEKEEPING: 1851A/G3503S		
64540	Machinery, Tools & Equipment	33,000.00
	Microfiber cleaning supplies (mop, dust mops, handles, etc.)	
	Vacuums (wet & dry) three 1 gallon and 5 gallon capacity. Also 4 with HEPA filters	
	Linen Delivery Carts / Shelves	
	Utility Trucks (trash carts with covers)	
SECURITY: G3506S		
64520	Building & Improvements	255,000.00
	Security Surveillance System addition & upgrade. Also for child abduction / baby monitoring systems and Code Pink lockdown security system.	
	Security tour guard system (electronic system).	
64580	Vehicles	50,000.00
	Mid-size SUV (for emergency response & transport)	
COMMUNICATIONS: G3507S		
64550	Computer Systems & Equipment	10,000.00
	Computers (2 units)	
64570	Office Furniture & Fixtures	10,000.00
MEDICAL RECORDS: 1860A/G1006S		
64560	Office Equipment	5,000.00
	To purchase office equipment such as medical records push carts and industrial shredder to ensure compliance with HIPAA.	

HEALTH INFORMATION TECHNOLOGY: 1862A/G1005S			
64550	Computer Systems & Equipment		493,334.63
	HIT Printer	5,000.00	
	LAN cables (Cat6 -1000ft, Southwire CAT6 Riser)	2,200.00	
	UPS (650 VA)	7,500.00	
	UPS (1000 VA)	7,500.00	
	DP to HDMI adapter	1,250.00	
	DP to VGA adapter	500.00	
	HP 78A Toner	12,000.00	
	HP 32A Imaging drum	13,000.00	
	HP 30A	11,000.00	
	Epson Toners & Ribbons	2,000.00	
	Brother DR 820 drum	1,700.00	
	Keystone Jack (50 pk), Leviton	450.00	
	Cat6 RJ45 connectors (100 pk), Pass-through	600.00	
	Wireless Mouse/Key	1,000.00	
	Office Supplies	1,000.00	
	Open Acct (Megabyte)	3,000.00	
	Open Acct (Saipan Computer)	3,000.00	
	Webcam	4,000.00	
	Speakers	1,000.00	
	USB 64 GB 3.0 Flash Drive	750.00	
	AVTech Room Alert, 1-year	99.95	
	Bitdefender Gravity Zone, 1000 Licenses	18,912.84	
	Digicert GeoTrust TrueBusiness ID OV	1,497.20	
	PowerEdge R750XA Rack Server	50,000.00	
	Dell Precision Workstation	10,500.00	
	HPE Aruba LIC-AP Controller, Per AP Capacity License	780.00	
	IT&E Fiber Optics 400Mbps @ CHCC	4,000.00	
	IT&E HIT Service Plan, Freedom Unlimited	480.00	
	IT&E HIT Service Plan, Unli Mins + 8GB	35.00	
	Microsoft Azure Premium P1/P2	-	
	Microsoft SQL Server, Enterprise, 2 core pack	109,984.00	
	Microsoft Windows Server 2022 Edition, Datacenter 16-core	98,480.00	
	Mitel MiVoice Business Enterprise, 2 Nodes, Clustered License	-	
	Nutanix Cluster	69,342.64	
	RedHat Enterprise Linux	861.00	
	Tripplite 8KVA UPS & Connector	12,252.00	
	UpToDate, Contract No.: 0031929	37,660.00	
PATIENT FINANCIAL SERVICES - BILLING (1863B)			
64560	Office Equipment		5,000.00
64570	Office Furniture & Fixtures		7,000.00
	Desks (x14)		
Patient Financial Services - Collections: 1864A/G1506S			
64570	Office Furniture & Fixtures		8,000.00
	Replacement of old desks and office chairs .		

BUREAU OF ENVIRONMENTAL HEALTH: 1865A/G4006S		
64570	Office Furniture and Fixtures	25,000.00
	Reception desk or counter for newly renovated training center; signage, and soundboards. Chairs, desks, and storage furniture.	
64550	Computer Systems & Equipment	7,000.00
	5,7K for refurbishment of in-house copier & toners	
64540	Machinery, Tools, & Equipment	15,000.00
	Replacement of 3 24K BTU aircon units, 2 9K BTU & water pump	
64580	Vehicles - Public Service	25,000.00
	2 assigned vehicles. This is for purchase of 1 additional vehicle to meet program operation demands.	
DENTAL CLINIC: 1866A/G2006S		
64540	Machinery, Tools & Equipment	26,000.00
	Purchase of new machinery/equipment necessary to provide dental services to the community of Saipan (autoclave, ultrasonic scaler, digital x-rays, dental units, dental chairs).	
64570	Office Furnitures and Fixtures	20,000.00
	To support the cost of replacing old/dated dental furniture's (dental chairs, office chairs, countertops, cabinets, cubicles, etc.).	
64520	Improvements	100,000.00
	To support the renovation cost of the dental clinic (wall repair, flooring, etc.)	
TINIAN HEALTH CENTER: 1906A/G2002T		
64520	Buildings & Improvements	126,000.00
	Cover the cost of Building Improvements at LCVAHC.	
	A) Retrofit Patient waiting area counter to meet ADA standard height. $6,000	
	B) Paint Exterior of Building $65,000	
	C) Renovate patient observation room restrooms to meet ADA standards. $55,000	
64540	Machinery, Tools, & Equipment	5,900.00
	Cover the cost of Tools and Equiment needs at LCVAHC.	
	A) Floor Buffer with brushes. $1,200	
	B) Surface Cleaner $500	
	C) Water Blaster $2,000	
	D) Commercial Blower $1,000	
	E) Industrial Snaking Tool $1,200	
64550	Computer Systems & Equipment	6,700.00
	Cover the cost of Computer and Equipment upgrades at LCVAHC.	
	A) 75 inch TV for patient waiting area $1,700	
	B) Upgrade Registration and Pharmacy computers. $2,500	
	C) High yield printer for medical referral and medical providers. $2,500	
64560	Office Equipment	18,600.00
	Cover the cost of office equioment needs at LCVAHC.	
	A) Two industrial shredders. $7,000	
	B) Four office shredders. $1,600	
	C) Commercial Printer for Patient registration. $10,000	

64570	Office Furniture & Fixtures	24,845.00
	Cover the cost of Office Furniture needs at LCVAHC. A) Two secure storage safes for overnight funds. $2,000 B) Two hanging folder filing cabinet. $1,200 C) Metal Shelves $600 X 5 = $3,000 D) 4 Drawer filing cabinet $629 X 5 = $3,145 E) Display case for Pharmacy OTC products. $2,500 F) Telephone System upgrade. $8,000 G) Security CCTV cameras for sensitive areas. $5,000	
64580	Vehicles - Public Service Admin	50,000.00
	Purchase of new pickup truck to facilitate the collection of medical and office supplies from various shipping agencies that don't provide delivery services.	
OUTPATIENT PHARMACY: 1908A/G5001S		
64550	Computer Systems & Equipment	5,000.00
ROTA HEALTH CENTER: 1912A/G2003R		
64520	Buildings & Improvement	200,000.00
	Generator House Wing A Roof Coating Elevator to be operational	
64540	Machinery Tools & Equipment	43,000.00
	Pressure washer surface cleaner Maintenance Tools Water Heater Defibrillator Cardiac monitor	
64550	Computer Systems & Equipment	18,000.00
	Computer screens for dual monitors Laptops Security Surveillance Cameras	
64560	Office Equipment	5,000.00
	Copier	
64570	Office Furniture & Fixtures	10,000.00
	To purchase office chairs and tables. As per Infection Control recommendation, vinyl covered chairs are needed in medical divisions.	
		6,571,646.38

64520	Improvements	1,088,500.00
64540	Machinery, Tools & Equipment	3,877,186.75
64550	Computer Systems & Equipment	926,034.63
64560	Office Equipment	117,800.00
64570	Office Furniture & Fixtures	307,125.00
64580	Vehicles - Public Service Admin	255,000.00
		6,571,646.38

DEPARTMENTAL DETAILED BUDGET REQUEST

Executive Office

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1001S	Chief Executive Office	CHIEF EXECUTIVE OFFICER	Filled	214,987.55	214,988.59	EC	237,024	N	-	N	-	Y	14,695	N	-	Y	3,437	Y	878		19,010
G1001S	Chief Executive Office	COO - BUSINESS & QUALITY ASSURANCE	Filled	131,250.00	131,249.66	EC	137,812	N	-	Y	5,512	Y	8,544	FAMILY	15,343	Y	1,998	N	-		31,398
G1001S	Chief Executive Office	COO - POPULATION HEALTH	Filled	109,462.08	109,462.08	FTE	114,935	N	-	Y	4,597	Y	7,126	SINGLE	4,805	Y	1,667	N	-		18,195
G1001S	Chief Executive Office	CHIEF STRATEGY OFFICER	Filled	94,499.50	94,499.50	FTE	99,224	N	-	Y	3,969	Y	6,152	FAMILY	15,343	Y	1,439	Y	878		27,780
G1001S	Chief Executive Office	EXECUTIVE ASSISTANT	Filled	79,220.13	79,220.23	FTE	83,181	N	-	Y	3,327	Y	5,157	SINGLE	4,805	Y	1,206	Y	878		15,373
G1001S	Chief Executive Office	MARKETING & COMM. REL. COORD.	Filled	68,250.00	68,250.00	FTE	71,663	N	-	N	-	Y	4,443	SINGLE	4,805	Y	1,039	N	-		10,287
G1001S	Chief Executive Office	MARKETING & COMM. SPECIALIST	Vacant	-	45,000.00	FTE	45,000	N	-	N	-	Y	2,790	N	-	Y	653	N	-		3,443
G1001S	Chief Executive Office	INTERN (RECLASS CORPORATE COMPLIANCE OFFIC	Vacant	-	27,040.00	FTE	27,040	N	-	N	-	Y	1,676	N	-	Y	392	N	-		2,069
G1001S	Chief Executive Office	EXECUTIVE SECRETARY	Vacant	-	44,584.39	FTE	44,584	N	-	N	-	Y	2,764	N	-	Y	646	N	-		3,411
G1001S	Chief Executive Office	JUNIOR EPIDEMIOLOGIST	Filled	-	75,000.00	FTE	75,000	N	-	N	-	Y	4,650	N	-	Y	1,088	N	-		5,738
G1001S	Chief Executive Office	INTERN	Vacant	-	27,040.00	FTE	27,040	N	-	N	-	Y	1,676	N	-	Y	392	N	-		2,069
G1001S	Chief Executive Office	REGISTRAR, VITAL STATISTICS	Filled	60,774.27	60,774.17	FTE	63,813	N	-	N	-	Y	3,956	FAMILY	15,343	Y	925	Y	878		21,102
G1001S	Chief Executive Office	HEALTH INFORMATION TECHNICIAN	Filled	29,355.04	29,355.14	FTE	30,823	N	-	Y	1,233	Y	1,911	FAMILY	15,343	Y	447	Y	536		19,470
G1001S	Chief Executive Office	HEALTH INFORMATION TECHNICIAN	Filled	24,148.80	24,632.00	FTE	25,356	N	-	Y	1,014	Y	1,572	N	-	Y	368	Y	449		3,403
G1001S	Chief Executive Office	HEALTH INFORMATION SPECIALIST	Filled	27,957.28	27,957.38	FTE	29,355	N	-	Y	1,174	Y	1,820	FAMILY	15,343	Y	426	Y	517		19,279
G1001S	Chief Executive Office	DATA SPECIALIST	Vacant	-	42,000.00	FTE	42,000	N	-	N	-	Y	2,604	N	-	Y	609	N	-		3,213
G1001S	**Chief Executive Office**			**839,904.65**	**1,101,053.15**	**16**	**1,153,850.77**		**-**		**20,827**		**71,539**		**91,127**		**16,731**		**5,012**		**205,236**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	01075 CHCS Corporation			
	G1001S Chief Executive Office			
62050	62050	Official Representation	5,000	**5,000**
62060	62060	Professional Services	180,000	**180,000**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	11,273	**15,000**
62290	62290	Licenses & Fees	-	**-**
62300	62300	Printing and Photocopying	2,500	**2,500**
62399	62399	Other Services & Charges	-	**-**
62480	62480	Rental-Others	-	**-**
62500	62500	TRAVEL	10,000	**50,000**
62660	62660	Repair and Maintenance	1,000	**1,000**
62710	62710	Utilities-Power	6,300,000	**3,000,000**
62780	62780	Other Services/Penalty Ch	-	**-**
63030	63030	Fuel & Lubricate	2,000	**2,000**
63040	63040	Supplies-Office	1,500	**1,500**
63050	63050	Supplies-Operations	1,500	**1,500**
64580	64580 Vehicles- Pub Ser & Admin			
65200	65200	Interest Expense	-	**-**
65340	65340	Settlement Agst Governmen	-	**-**
65350	65350	Judgements Agst. Governme	300,000	**300,000**
	G1001S Chief Executive Office		6,814,773	3,558,500

Chief Executive Office: G1001S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62050	**Official Representation**	**5,000.00**
	Board for meetings and events that the Corporation Observes.	
62060	**Professional Services**	**180,000.00**
	Contract for Legal Counsel Smarter Good - External Fundraising PHAB - PH Accreditation Board Munis Annual Licenses	
62260	**Dues & Subscription**	**15,000.00**
	APHA AHA NACCHO ACHE SCC Marianas Variety Saipan Tribune ASTHO	
62300	**Printing and Photocopying**	**2,500.00**
62500	**Travel**	**50,000.00**
	To conduct site visits, review, and assist Tinian Health Center and Rota Health Center. C-Suite representation of CNMI/CHCC at un-sponsored meetings.	
62660	**Repair and Maintenance**	**1,000.00**
62710	**Utilities**	**3,000,000.00**
63030	**Fuel and Lubrication**	**2,000.00**
63040	**Supplies- Office**	**1,500.00**
63050	**Supplies- Operations**	**1,500.00**
65350	**Judgement against Gov't**	**300,000.00**
	TOTAL	**3,558,500.00**

							2026 Budget Request														
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1002S	Human Resources	HR COORDINATOR (RR&R/COMPLIANCE)	Filled	65,000.00	-	FTE	68,250.00	N	-	N	-	Y	4,232	SINGLE	4,805	Y	990	Y	878		10,903
G1002S	Human Resources	NONPROVIDER RECRUITMENT AND RETENTION	Vacant	-	64,085.11	FTE	64,085.11	N	-	N	-	Y	3,973	N	-	Y	929	N	-		4,903
G1002S	Human Resources	PROVIDER RECRUITMENT AND RETENTION	Filled	75,000.22	78,750.00	FTE	78,750.24	N	-	Y	3,150	Y	4,883	FAMILY	15,343	Y	1,142	N	-		24,517
G1002S	Human Resources	HUMAN RESOURCES SPEC II	Filled	51,066.29	51,066.29	FTE	53,619.60	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	Y	878		11,929
G1002S	Human Resources	ADMINISTRATIVE SPECIALIST I	Vacant	-	30,252.77	FTE	30,252.77	N	-	N	-	Y	1,876	N	-	Y	439	N	-		2,314
G1002S	Human Resources	HUMAN RESOURCES SPEC III	Filled	51,066.29	51,066.29	FTE	53,619.60	N	-	N	-	Y	3,324	COUPLE	9,828	Y	777	N	-		13,930
G1002S	Human Resources	VISA PROCESSING COORDINATOR	Filled	60,999.95	57,343.10	FTE	64,049.95	N	-	N	-	Y	3,971	FAMILY	15,343	Y	929	N	-		20,242
G1002S	Human Resources	HUMAN RESOURCES SPEC II	Filled	51,066.29	51,066.29	FTE	53,619.60	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	Y	878		16,952
G1002S	Human Resources	DATA MANAGEMENT COORDINATOR	Vacant	-	57,343.10	FTE	57,343.10	N	-	N	-	Y	3,555	N	-	Y	831	N	-		4,387
G1002S	Human Resources	HUMAN RESOURCES COURIER	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	Y	1,194	Y	1,851	N	-	Y	433	Y	527		4,005
G1002S	Human Resources	PROFESSIONAL & ORGANIZATIONAL DEVELOPMEN	Filled	56,000.05	46,318.27	FTE	58,800.05	N	-	N	-	Y	3,646	SINGLE	4,805	Y	853	N	-		9,303
G1002S	Human Resources	CREDENTIALING SPECIALIST	Filled	46,317.65	46,318.27	FTE	48,633.53	N	-	N	-	Y	3,015	SINGLE	4,805	Y	705	Y	858		9,383
G1002S	Human Resources	HUMAN RESOURCES SPEC II	TBF	-	38,106.43	FTE	38,106.43	N	-	N	-	Y	2,363	N	-	Y	553	N	-		2,915
G1002S	Human Resources	HUMAN RESOURCES SPEC III	Filled	51,066.29	51,066.29	FTE	53,619.60	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	N	-		11,051
G1002S	Human Resources	HUMAN RESOURCES SPEC I	Filled	38,105.60	38,106.43	FTE	40,010.88	N	-	Y	1,600	Y	2,481	N	-	Y	580	Y	702		5,363
G1002S	Human Resources	HUMAN RESOURCES SPEC I	Filled	25,357.28	27,040.00	FTE	27,040.00	N	-	N	-	Y	1,676	N	-	Y	392	N	-		2,069
G1002S	Human Resources	HUMAN RESOURCES SPECIALIST III	Filled	31,999.97	42,098.78	FTE	42,098.78	N	-	Y	1,684	Y	2,610	N	-	Y	610	N	-		4,905
G1002S	Human Resources	ADMINISTRATIVE SPECIALIST	Vacant	-	44,207.44	FTE	44,207.44	N	-	N	-	Y	2,741	N	-	Y	641	N	-		3,382
G1002S	Human Resources	HUMAN RESOURCES SPEC I	Vacant	-	25,000.00	FTE	25,000.00	N	-	N	-	Y	1,550	N	-	Y	363	N	-		1,913
G1002S	**Human Resources**			**631,481.55**	**827,670.55**	**19**	**930,964.16**		**-**		**14,063**		**57,720**		**74,365**		**13,499**		**4,719**	**-**	**164,366**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		G1002S Human Resources Admin		
62060	62060	Professional Services	168,480	**168,480**
62080	62080	Advertising	2,500	**10,000**
62090	62090	Recruitment/Repatriation	311,500	**311,500**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	8,000	**8,000**
62300	62300	Printing and Photocopying		
62290	62290	Licenses & Fees	1,500	**1,500**
62420	62420	Rental-Vehicles	10,500	**10,500**
62430	62430	Rental-Housing	46,800	**46,800**
62480	62480	Rental-Others		
62500	62500 10	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	-	**-**
62680	62680	Freight & Handling	5,000	**5,000**
62690	62690	Personnel Training Costs	12,000	**12,000**
62710	62710	Utilities-Power	-	**-**
62720	62720	Utilities-Water	-	**-**
62750	62750	Cleaning Services	-	**-**
63010	63010	Books and Library Materia	-	**-**
63040	63040	Supplies-Office	1,500	**1,500**
63050	63050	Supplies-Operations	6,500	**6,500**
63120	63120	Equipments under $5000	-	**-**
63070	63070	Medical - General Supplie	2,000	**2,000**
63090	63090	Medical Pharmaceutical Su	-	**-**
64540	64540	Machinery, Tools & Equip	-	**-**
		G1002S Human Resources Admin	576,280	**583,780**

Human Resource: G1002S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**168,480.00**
	Global Medical Staffing Agreement/Harris Staffing Agreement	
62080	**Advertising**	**10,000.00**
	For Local Job Announcements /banners	
62090	**Recruitment & Repatriation**	**311,500.00**
	USCIS (Current/New /H1B	175,000.00
	Airfare for Medical/Mid-Level	75,000.00
	Ancillary CW-1	31,500.00
	Drug Test screening cost	5,000.00
	Recruitment Agencies	20,000.00
	Recruitment Website	5,000.00
62260	**Dues & Subscription**	**8,000.00**
	ASHARRA	1,500.00
	SHRM Membership Dues	1,500.00
	Other Recruiters	5,000.00
62290	**Licenses and Fees**	**1,500.00**
62420	**Rental - Vehicles**	**10,500.00**
	Medical Recruitment of Providers - vehicle rental.	
62430	**Rental - Housing**	**46,800.00**
	Currently Utilizing the following vendors:	
	Lease of one(1) @$800.00/mo for 1 year	9,600.00
	Anaks rental (2 bedroom units) @ $1,000.00/mo for 1 year	12,000.00
	Summit Condo (1 units@$2100/mo*12)	25,200.00
62680	**Freight and Handling**	**5,000.00**
	Courier/Fedex expense for 178 CW1	
	CW-1 Transfer on island hires	
62690	**Personnel Training Costs**	**12,000.00**
	Incorporate recognition programs at $1k per month for employee activities and related supplies.	
63010	**Books And Library Materials**	**-**
	Webinars	
63030	**Fuel and Lubricants**	**-**
	Fuel and Vehicle maintenance	
63040	**Supplies - Office**	**1,500.00**
	To budget for HR's supplies open account	
63050	**Supplies - Operations**	**6,500.00**
	To budget for HR's supplies open account	
63070	**Medical - General Supplies**	**2,000.00**
	For Employee Health Services	
	TOTAL	**583,780**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1003S	Board of Trustees	LEGAL/ BOARD ASSISTANT	Filled	60,774.27	63,945.00	FTE	63,945.00	N	-	N	-	Y	3,965	SINGLE	4,805	Y	927	Y	878		10,574
G1003S	**Board of Trustees**			**60,774.27**	**63,945.00**	**1**	**63,945.00**		**-**		**-**		**3,965**		**4,805**		**927**		**878**		**10,574**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	G1003S Board of Trustees			
62050	62050	Official Representation	-	**-**
62060	62060	Professional Services	-	**-**
62080	62080	Advertising	1,000	**1,000**
62100	62100	Board and Other Compensat	3,600	**3,600**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	25,000	**25,000**
62290	62290	Licenses & Fees	-	**-**
62300	62300	Printing and Photocopying	5,000	**5,000**
62399	62399	Other Charges and Service	-	**-**
62420	62420	Rental-Vehicles	-	**-**
62480	62480	Rental-Others	-	**-**
62500	62500	TRAVEL	50,000	**50,000**
63020	63020	Food Items	-	**-**
63050	63050	Supplies-Operations	500	**500**
64550	64550	Computer Systems & Equip	-	**-**
	G1003S Board of Trustees		85,100	**85,100**

BOARD OF TRUSTEES: G1003S

Schedule B

Obj. Code	Item	FY 2026 REQUEST
62080	Advertising	1,000.00
62100	Boards and Other Compensation	3,600.00
62260	Dues & Subscription	25,000.00
62300	Printing & Photocopying	5,000.00
62500	Travel	50,000.00
63050	Supplies - Operation	500.00
	TOTAL	85,100.00

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G1005S
Department Name: Health Information Technology

Overview:

The Health Information Technology (HIT) department is a vital component of healthcare organizations, responsible for managing digital health systems, maintaining network infrastructure, and ensuring the secure exchange of data. It oversees electronic health records (EHR), protects patient, employee, and financial information, and ensures compliance with data privacy and security regulations. In addition to supporting telehealth adoption and clinical decision support systems, HIT develops applications and maintains databases for public health reporting and facilitates interoperability among various healthcare systems. The department also plays a key role in training staff on new technologies, optimizing IT workflows, and integrating emerging innovations to enhance patient care, streamline operations, and improve decision-making. By leveraging technology, the HIT department drives efficiency, security, and advancements in healthcare delivery, making it indispensable to the organization's success.

Budget Proposal and Justification:

Personnel: **Total: $1,349,023.49**

The current staffing levels in the Health Information Technology (HIT) department are strategically structured to meet the organization's diverse technological and operational needs. These levels are maintained based on several critical factors that ensure efficiency, security, and innovation in healthcare IT.

Firstly, the HIT department is essential in managing and optimizing digital health information systems, ensuring the seamless operation of electronic health records (EHR) and supporting various technological initiatives. The current staffing configuration provides the necessary expertise to handle these complex systems effectively and maintain uninterrupted services.

Secondly, adequate staffing is crucial for safeguarding health data security and privacy, a top priority for any healthcare organization. HIT professionals implement and oversee robust cybersecurity measures, ensuring compliance with regulations such as HIPAA and proactively addressing evolving cyber threats to protect sensitive health information.

Additionally, the department plays a key role in adopting and integrating emerging technologies, including telehealth, data analytics, and artificial intelligence. The current staffing levels align with the organization's commitment to innovation, allowing HIT professionals to explore, implement, and support advanced solutions that enhance patient care and operational efficiency.

Overall, the HIT staffing structure is justified by its critical role in managing digital health systems, ensuring data security and compliance, and driving technological advancement. Maintaining these levels is essential for the department to meet organizational demands, support regulatory

requirements, and contribute to long-term success. Staffing levels will be regularly reviewed and adjusted as needed to align with evolving technology and organizational objectives.

All Others:

The proposed budget reflects a strategic and calculated approach to address our organization's evolving needs and ensure the continued excellence of our healthcare information management.

64550: Computer Systems & Equipment **Total: $493,334.63**

Adequate funding is essential to maintaining and replacing aging HIT equipment, ensuring reliable performance, minimizing downtime, and supporting seamless healthcare operations. The budget includes allocations for critical hardware replacements, such as servers, workstations, networking devices, and other essential infrastructure used in daily operations. Additionally, it covers software licenses, maintenance contracts, and necessary consumables to keep systems secure, up to date, and fully functional. Investing in both hardware and software sustainability ensures operational efficiency, enhances cybersecurity, and supports the organization's long-term technological growth and compliance with industry standards.

62990: Licenses and Fees **Total: $1,871,902.00**

The proposed budget includes a substantial allocation for HIT licenses to support essential software upgrades, ongoing maintenance, and security enhancements. Regular updates are critical for integrating new features, mitigating security vulnerabilities, and ensuring compliance with evolving industry standards. By keeping our software applications up to date, we enhance system reliability, maintain interoperability with other healthcare technologies, and optimize overall performance. This investment ensures that our HIT infrastructure remains secure, efficient, and capable of supporting the organization's long-term operational and clinical needs.

62250: Communication **Total: $97,500.00**

Broadband Subscription
IT&E ($6050/month) – Under ELC Funding
Docomo ($2075/month)- Under ELC & PHIG USAC Funding
Total = $97,500 a year

A reliable broadband connection is essential for the swift and efficient transmission of health data across our network, ensuring seamless access to electronic health records (EHR), diagnostic images, and other critical patient information. High-speed connectivity enables healthcare professionals to retrieve and update patient records in real time, facilitating prompt decision-making and enhancing care coordination. Additionally, broadband supports the smooth operation of telehealth services, remote monitoring, and secure data exchange with external healthcare providers, all of which are crucial for delivering high-quality, patient-centered care. By minimizing delays and ensuring uninterrupted access to vital information, a robust broadband infrastructure directly contributes to improved patient outcomes, operational efficiency, and overall healthcare effectiveness.

							2026 Budget Request															
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1005S	Health Information Technology	DIRECTOR, HEALTH INFORMATION TECHNICIAN	Filled	93,713.36	98,398.13	FTE	98,399.03	N	-	Y	3,936	Y	6,101	FAMILY	15,343	Y	1,427	Y	878		27,684
G1005S	Health Information Technology	RN CLINICAL APPLICATION SYSTEM COORDINATOR	Filled	65,000.00	-	FTE	68,250.00	N	-	N	-	Y	4,232	SINGLE	4,805	Y	990	N	-		10,026
G1005S	Health Information Technology	ADMINISTRATIVE OFFICER	Filled	30,388.38	31,907.58	FTE	31,907.80	N	-	Y	1,276	Y	1,978	N	-	Y	463	Y	556		4,273
G1005S	Health Information Technology	RN CLINICAL APPLICATION SYSTEM COORDINATOR	Filled	59,115.68	62,072.34	FTE	62,072.34	N	-	Y	2,483	Y	3,848	COUPLE	9,828	Y	900	N	-		17,059
G1005S	Health Information Technology	EHR SPECIALIST	Filled	49,611.74	52,092.33	FTE	52,092.33	N	-	Y	2,084	Y	3,230	FAMILY	15,343	Y	755	Y	878		22,289
G1005S	Health Information Technology	CLINICAL APP COORDINATOR [Combined EHR Spec	Vacant	-	-	FTE	40,000.00	N	-	N	-	Y	2,480	N	-	Y	580	N	-		3,060
G1005S	Health Information Technology	EHR SPECIALIST [Combine with Clinical App Specialist, vice vaca		-	21,000.00		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G1005S	Health Information Technology	SENIOR NETWORK SYSTEMS ADMINISTRATOR	Filled	56,301.44	59,116.40	FTE	59,116.51	N	-	Y	2,365	Y	3,665	SINGLE	4,805	Y	857	N	-		11,692
G1005S	Health Information Technology	JUNIOR NETWORK ADMINISTRATOR	Filled	41,307.41	41,307.41	FTE	43,372.78	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G1005S	Health Information Technology	JUNIOR NETWORK ADMINISTRATOR	Filled	39,340.29	41,307.41	FTE	41,307.41	N	-	Y	1,652	Y	2,561	N	-	Y	599	N	-		4,812
G1005S	Health Information Technology	SOFTWARE APPLICATION MANAGER	Filled	56,301.44	59,116.40	FTE	59,116.51	N	-	N	-	Y	3,665	FAMILY	15,343	Y	857	Y	878		20,743
G1005S	Health Information Technology	COMPUTER PROGRAMMER	Filled	44,669.25	46,902.82	FTE	46,902.82	N	-	Y	1,876	Y	2,908	SINGLE	4,805	Y	680	N	-		10,269
G1005S	Health Information Technology	PROGRAMMER -EHR/HIT	Vacant	-	36,750.00	FTE	36,750.00	N	-	N	-	Y	2,279	N	-	Y	533	N	-		2,811
G1005S	Health Information Technology	PROGRAMMER -EHR/HIT	Vacant	-	36,750.00	FTE	36,750.00	N	-	N	-	Y	2,279	N	-	Y	533	N	-		2,811
G1005S	Health Information Technology	HELPDESK MANAGER (HIT)	Filled	56,301.44	59,116.40	FTE	59,116.51	N	-	Y	2,365	Y	3,665	N	-	Y	857	N	-		6,887
G1005S	Health Information Technology	HELPDESK SUPPORT I	Filled	30,823.52	21,900.06	FTE	32,364.70	N	-	Y	1,295	Y	2,007	SINGLE	4,805	Y	469	Y	566		9,141
G1005S	Health Information Technology	HELPDESK SUPPORT I	Filled	30,388.38	31,907.58	FTE	31,907.80	N	-	N	-	Y	1,978	N	-	Y	463	N	-		2,441
G1005S	Health Information Technology	HELPDESK SUPPORT I	Vacant	-	23,152.15	FTE	23,152.15	N	-	N	-	Y	1,435	N	-	Y	336	N	-		1,771
G1005S	Health Information Technology	HELPDESK SUPPORT I	Filled	23,100.27	24,255.18	FTE	24,255.29	N	-	Y	970	Y	1,504	SINGLE	4,805	Y	352	N	-		7,631
G1005S	Health Information Technology	HELPDESK SUPPORT I	Filled	19,864.00	21,900.06	FTE	21,900.06	N	-	Y	876	Y	1,358	SINGLE	4,805	Y	318	N	-		7,356
G1005S	Health Information Technology	HELPDESK SUPPORT I	Filled	29,355.04	30,822.90	FTE	30,822.90	N	-	Y	1,233	Y	1,911	SINGLE	4,805	Y	447	N	-		8,396
G1005S	Health Information Technology	HELPDESK SUPPORT I	Vacant	-	22,000.00	FTE	22,000.00	N	-	N	-	Y	1,364	N	-	Y	319	N	-		1,683
G1005S	Health Information Technology	HELPDESK SUPPORT II	Filled	29,355.04	30,000.00	FTE	30,822.79	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G1005S	Health Information Technology	HELPDESK SUPPORT II	Vacant	-	30,000.00	FTE	30,000.00	N	-	N	-	Y	1,860	N	-	Y	435	N	-		2,295
G1005S	Health Information Technology	HELPDESK SUPPORT II	Vacant	-	30,000.00	FTE	30,000.00	N	-	N	-	Y	1,860	N	-	Y	435	N	-		2,295
G1005S	Health Information Technology	DATA ENTRY (Reprogram to HIT Project Coordinato	ZEROED	-			-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G1005S	Health Information Technology	DATA ENTRY (Reprogram to HIT Project Coordinato	ZEROED	-			-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G1005S	Health Information Technology	HIPAA SECURITY OFFICER	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G1005S	Health Information Technology	DATA SCIENTIST ELC DATA MODERNIZATION	Filled	35,682.40	37,466.30	FTE	37,466.52	N	-	N	-	Y	2,323	N	-	Y	543	N	-		2,866
G1005S	Health Information Technology	DATA ANALYST ELC DATA MODERNIZATION	Vacant	-	40,000.00	FTE	40,000.00	N	-	N	-	Y	2,480	N	-	Y	580	N	-		3,060
G1005S	Health Information Technology	DATA ANALYST ELC DATA MODERNIZATION	Vacant	-	40,000.00	FTE	40,000.00	N	-	N	-	Y	2,480	N	-	Y	580	N	-		3,060
G1005S	Health Information Technology	HIT PRROJECT COORDINATOR (DMI) NEW POSITION	Filled	37,467.04	41,307.41	FTE	41,307.41	N	-	Y	1,652	Y	2,561	COUPLE	9,828	Y	599	Y	722		15,362
G1005S	Health Information Technology	SOFTWARE APPLICATION PROGRAMMER ELC DATA	Filled	35,682.40	40,000.00	FTE	40,000.00	N	-	N	-	Y	2,480	SINGLE	4,805	Y	580	Y	702		8,567
G1005S	**Health Information Technology**			**863,768.53**	**1,160,548.87**	**30**	**1,261,153.67**		**-**		**24,063**		**78,192**		**104,122**		**18,287**		**5,177**		**229,840**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1862A Information Technology			
62060	62060	Professional Services	-	-
62250	62250	Communications	-	**97,500**
62260	62260	Dues and Subscriptions	-	-
62290	62290	Licenses and Fees	**1,871,902**	**1,871,902**
62500	62500	TRAVEL	-	-
62660	62660	Repair and Maintenance	-	-
62690	62690	Personnel Training Costs	-	-
63040	63040	Supplies-Office	-	-
63050	63050	Supplies-Operations	-	-
63120	63120	Equipments under $5000	-	-
64540	64540	Machinery, Tools & Equip	-	-
64550	64550	Computer Systems & Equip	**493,335**	**493,335**
	1862A Information Technology		**2,365,237**	**2,462,737**

HEALTH INFORMATION TECHNOLOGY: 1862A/G1005S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62250	**Communication**	**97,500**
	Broadband Subscription	
62290	**Licenses and Fees**	**1,871,902**
	RPMS License	132,086
	Carevue Subscription	1,257,898
	Carevue RPMS	284,100
	Data Innovation	18,951
	Microsoft Office 365	64,368
	PowerBI License	14,400
	Go-Daddy Website Hosting	468
	Zoom (26 Users)	5,197
	HIT Cellphone	-
	IT&E Internet Services	-
	Laserfische Licenses	40,800
	Docusign	10,000
	Vmware Vsphere Yearly	43,634
	(SEE ATTACHED)	
64550	**Computer Systems & Equipment**	**493,335**
	HIT Printer	5,000
	LAN cables (Cat6 -1000ft, Southwire CAT6 Riser)	2,200
	UPS (650 VA)	7,500
	UPS (1000 VA)	7,500
	DP to HDMI adapter	1,250
	DP to VGA adapter	500
	HP 78A Toner	12,000
	HP 32A Imaging drum	13,000
	HP 30A	11,000
	Epson Toners & Ribbons	2,000
	Brother DR 820 drum	1,700
	Keystone Jack (50 pk), Leviton	450
	Cat6 RJ45 connectors (100 pk), Pass-through	600
	Wireless Mouse/Key	1,000
	Office Supplies	1,000
	Open Acct (Megabyte)	3,000
	Open Acct (Saipan Computer)	3,000
	Webcam	4,000
	Speakers	1,000
	USB 64 GB 3.0 Flash Drive	750
	AVTech Room Alert, 1-year	100
	Bitdefender Gravity Zone, 1000 Licenses	18,913
	Digicert GeoTrust TrueBusiness ID OV	1,497
	PowerEdge R750XA Rack Server	50,000

Dell Precision Workstation	10,500
HPE Aruba LIC-AP Controller, Per AP Capacity License	780
IT&E Fiber Optics 400Mbps @ CHCC	4,000
IT&E HIT Service Plan, Freedom Unlimited	480
IT&E HIT Service Plan, Unli Mins + 8GB	35
Microsoft Azure Premium P1/P2	-
Microsoft SQL Server, Enterprise, 2 core pack	109,984
Microsoft Windows Server 2022 Edition, Datacenter 16-core	98,480
Mitel MiVoice Business Enterprise, 2 Nodes, Clustered License	-
Nutanix Cluster	69,343
RedHat Enterprise Linux	861
Tripplite 8KVA UPS & Connector	12,252
UpToDate, Contract No.: 0031929	37,660
vCenter Server 6 Essentials	-
vCenter Server 6 Standard	-
vSphere 6 Enterprise Plus	-
vSphere 6 Essentials PLUS	-
vCenter Server 7 Essentials	-
vSphere 7 Essentials	-
vSphere 6 Enterprise Plus	-
VPLS SIEM	-
TOTAL	**2,462,737**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
Providing quality comprehensive health services and promoting healthy environments for a resilient community.

Medical

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

February 18, 2025

FY 2026 MEDICAL STAFF BUDGET NARRATIVE

Overview:
The medical staff budget is one of the more burdensome costs to the corporation's financial bottom-line, but it is also one of the most critical. A hospital cannot deliver quality health care services and improve access to basic care without the key components supported by a robust medical staff budget. The reality is, health care is expensive and the number of indigent and uninsured continue to get sicker as they age and ignore their health, further straining our resources. Without doctors and paraprofessionals, a community cannot have a hospital nor access to health care to maintain a standard quality of life and ensure basic human survival.

Justification:
The medical staff budget must remain dynamic since it is driven by complex factors in order to execute a new hire. These factors include:

- Recruitment of physicians/non-physician providers takes an average of 1 to 3 years
- Recruitment of specialized physicians takes an average of 2 to 5 years
- Remote location of position and salary offer continue to be a barrier for potential candidates
- Retention salary/incentives for current providers are not competitive

Therefore, the vacancies that are noted in the annual budget reflect this struggle despite the corporation's diligent effort to better attract candidates. The mitigations and enhancements we have implemented in the last two fiscal years:

- the implementation of provider retention incentives/bonuses plan
- the addition of an in-house physician recruiter
- the addition of a provider recruitment and retention coordinator
- the designation of the deputy CMO to facilitate assistance with complex licensing, credentialing, and position description tasks
- weekly recruitment meetings

The current vacancies in the budget allows the medical staff the ability to restructure positions to hire other specialties that are not currently listed but deemed a viable alternative to enhance the delivery of care. As an example, we have increased non-physician provider positions bolstering services in cardiology, oncology, nephrology, internal medicine, anesthesiology, emergency medicine, OB/GYN, pediatrics, speech language pathology and audiology, public health, and the outer islands.

The working budget currently identifies the following **25** vacancies including new requests in Yellow for FY 26:

Specialty	FTE	Specialty	FTE
Anesthesiology	1	Family Medicine - Rota	1
Oncology	1	Family Medicine - Tinian	1
Emergency Medicine	2 +1	Physician Assistant - ER	3
Internal Medicine - Outpatient	1 +1	Nurse Practitioner – Nephrology	1
Internal Medicine – Hospitalist	1	Nurse Practitioner – Rota	1
Nephrology	1	Speech Language Pathologist	1
Nurse Midwife	1	Medical Director – Public Health	1
OB-GYN	1	Dentistry	1
Nurse Practitioner - Hospitalist	1	Nurse Practitioner – Oncology	1
Psychologist	1	Physician Assistant/NP - FCC	1

In FY'26, we anticipate establishing new lines of service requiring the following FTE Requests in cardiology and radiology:

- expansion of radiology services to include Magnetic Resonance Imaging (MRI)
- expansion of cardiology services to include pacemaker insertions, Stress Echo, and cardiac rehabilitation.
- establishing a hyperbaric (oxygen therapy) facility

Specialty	FTE	Specialty	FTE
Diagnostic Radiology	2	Cardiology	1
Interventional Radiology	1	Hyperbaric Physician	1

While we work on recruiting for full time positions, we rely heavily on locum tenens personnel to mitigate the gap we have across all departments in the hospital. Without the locum tenens, hospital services will be greatly reduced and/or ultimately discontinued.

In the event that we must eliminate vacancies to balance the medical staff budget, I believe the following FTEs can be adjusted in the following order with minimal impact to health care access for patients:

1. Psychologist (1)
2. Oncology (1)
3. Nurse Practitioner – Nephrology (1)
4. Speech Language Pathologist (1)
5. Medical Director – Public Health (1)
6. Anesthesiologist (1)
7. Neurosurgeon (1)
8. Nephrologist (1)
9. Nurse Practitioner – Rota (1)
10. Internal Medicine – outpatient (1)
11. Internal Medicine – hospitalist (1)

Conclusion:

The salient points to summarize are the following:

- It is a tremendous challenge to recruit and retain medical providers for the CNMI as we lack the financial resources and appropriate infrastructure to support a desired "first class" health care.

- Homegrown products are not returning home to practice and lack of interest among islands' youth to pursue a medical career continues to be a barrier

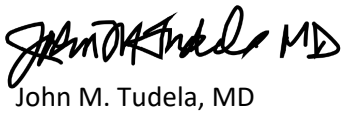
- Our lone hospital has outgrown its size and showing its age. The potential recruit is further held to United States immigration rules and United States medical licensing requirements, which is the minimum standard for U.S. medical training and practice.

- The attraction of living on tropical islands with white sand beaches and a slow-paced lifestyle is no longer a major deciding factor when a recruit considers a position at our organization.

- The expectation now is a mirror image of what is offered in the US mainland - and why shouldn't they? After all, we are a US Commonwealth held to US standards and have Medicare and Medicaid as major providers of health care services. So, what does it take? Money and lots of it!

- No doctor or health care profession who has gone through many years of education, training, personal sacrifice, and financial hardship will accept just any job. We have to sell the lifestyle, strengthen resources and support, and place a monetary value on their skills and expertise. Ultimately, one's salary is a rapid measure of how much one is valued and we ALL want to feel highly desired and valued. Everything else is icing on the cake and the expected by-product is the retention of our most qualified and expert medical provider for longer than the initial contract - potentially decades more - contributing to our community's health, longevity, and access to quality medical care.

If you have any questions or concerns, I may be contacted at email: john.tudela@chcc.health or telephone 670-483-4888. Thank you for your cooperation and assistance.



John M. Tudela, MD
Chief Medical Officer
Board Certified in Internal Medicine

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2501S	Medical Staff	CERTIFIED NURSE MIDWIFE	Filled	99,750.14	101,746.01	EC	104,737.65	N	-	Y	4,190	Y	6,494	SINGLE	4,805	Y	1,519	Y	878		17,884
G2501S	Medical Staff	CERTIFIED NURSE MIDWIFE	Filled	99,750.14	99,749.83	EC	104,737.65	N	-	N	-	Y	6,494	SINGLE	4,805	Y	1,519	N	-		12,817
G2501S	Medical Staff	CERTIFIED NURSE MIDWIFE	Vacant	-	101,746.01	EC	106,833.31	N	-	N	-	Y	6,624	N	-	Y	1,549	N	-		8,173
G2501S	Medical Staff	CERTIFIED NURSE MIDWIFE	Filled	108,721.81	114,157.68	EC	114,157.90	N	-	Y	4,566	Y	7,078	FAMILY	15,343	Y	1,655	Y	878		29,519
G2501S	Labor and Delivery	MIDWIFE	Filled	66,216.38	69,527.64	FTE	69,527.20	Y	25,996	N	-	Y	4,311	COUPLE	9,828	Y	1,008	Y	878		42,021
G2501S	Medical Staff	CERTIFIED NURSE MIDWIFE	Filled	95,000.05	99,749.83	EC	99,750.05	N	-	N	-	Y	6,185	FAMILY	15,343	Y	1,446	N	-		22,973
G2501S	Medical Staff	CERTIFIED NURSE ANESTHETIST	Filled	236,311.92	236,311.98	EC	248,127.52	N	-	N	-	Y	15,384	FAMILY	15,343	Y	3,598	N	-	20,000	54,324
G2501S	Medical Staff	CERTIFIED NURSE ANESTHETIST	Filled	223,176.51	223,176.37	EC	234,335.34	N	-	N	-	Y	14,529	SINGLE	4,805	Y	3,398	N	-		22,731
G2501S	Medical Staff	CERTIFIED NURSE ANESTHETIST	Filled	195,000.00	227,640.50	EC	204,750.00	N	-	Y	8,190	Y	12,695	N	-	Y	2,969	N	-		23,853
G2501S	Medical Staff	PHYSICIAN (ANESTHESIOLOGIST)	Vacant	-	299,249.50	EC	314,211.97	N	-	N	-	Y	19,481	N	-	Y	4,556	N	-		24,037
G2501S	Medical Staff	PHYSICIAN (ANESTHESIOLOGIST)	Filled	319,770.05	335,759.42	EC	335,758.55	N	-	N	-	Y	20,817	FAMILY	15,343	Y	4,868	N	-		41,028
G2501S	Medical Staff	CERTIFIED NURSE ANESTHETIST	Filled	195,000.00	225,000.00	EC	204,750.00	N	-	Y	8,190	Y	12,695	SINGLE	4,805	Y	2,969	Y	878		29,536
G2501S	Medical Staff	PHYSICIAN (CARDIOLOGIST)	Filled	330,749.95	347,286.58	EC	347,287.45	N	-	Y	13,891	Y	21,532	COUPLE	9,828	Y	5,036	N	-		50,287
G2501S	Medical Staff	PHYSICIAN (NEPHROLOGIST)	Filled	285,000.14	436,800.00	EC	299,250.15	N	-	N	-	Y	18,554	N	-	Y	4,339	N	-	20,000	42,893
G2501S	Medical Staff	NURSE PRACTITIONER (NEPHROLOGY)	Vacant	-	115,500.84	EC	121,275.88	N	-	N	-	Y	7,519	N	-	Y	1,759	N	-		9,278
G2501S	Medical Staff	NEPHROLOGIST	Vacant	-	330,000.00	EC	346,500.00	N	-	N	-	Y	21,483	N	-	Y	5,024	N	-		26,507
G2501S	Medical Staff	ORTHOPEDIC SURGEON	Filled	428,000.14	449,399.50	EC	449,400.15	N	-	N	-	Y	27,863	COUPLE	9,828	Y	6,516	N	-		44,207
G2501S	Medical Staff	PHYSICIAN (OTOLARYNGOLOGIST)	Filled	396,899.98	396,900.50	EC	416,744.98	N	-	Y	16,670	Y	25,838	FAMILY	15,343	Y	6,043	N	-		63,893
G2501S	Medical Staff	NURSE PRACTITIONER (ONC)	Vacant	-	120,000.00	EC	126,000.00	N	-	N	-	Y	7,812	N	-	Y	1,827	N	-		9,639
G2501S	Medical Staff	PHYSICIAN (ONCOLOGY)	Filled	355,775.89	373,564.46	EC	373,564.68	N	-	N	-	Y	23,161	SINGLE	4,805	Y	5,417	N	-		33,382
G2501S	Medical Staff	PHYSICIAN ASSISTANT	Filled	109,999.97	120,000.00	EC	115,499.97	N	-	N	-	Y	7,161	SINGLE	4,805	Y	1,675	N	-		13,641
G2501S	Medical Staff	PHYSICIAN (ONCOLOGY)	Vacant	-	320,000.00	EC	336,000.00	N	-	N	-	Y	20,832	N	-	Y	4,872	N	-		25,704
G2501S	Medical Staff	PHYSICIAN ASSISTANT	Filled	95,000.05	95,000.00	EC	99,750.05	N	-	N	-	Y	6,185	SINGLE	4,805	Y	1,446	N	-		12,436
G2501S	Medical Staff	DENTIST	Filled	187,459.17	187,459.27	EC	196,832.13	N	-	Y	7,873	Y	12,204	FAMILY	15,343	Y	2,854	Y	878	20,000	59,151
G2501S	Medical Staff	DENTIST	Vacant	-	163,800.00	EC	171,990.00	N	-	N	-	Y	10,663	N	-	Y	2,494	N	-		13,157
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	306,000.03	306,000.00	EC	321,300.03	N	-	N	-	Y	19,921	FAMILY	15,343	Y	4,659	N	-		39,922
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	350,179.02	306,000.00	EC	367,687.98	N	-	N	-	Y	22,797	COUPLE	9,828	Y	5,331	N	-		37,956
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	306,000.03	306,000.00	EC	321,300.03	N	-	N	-	Y	19,921	COUPLE	9,828	Y	4,659	N	-		34,407
G2501S	Medical Staff	DEPUTY CHIEF MEDICAL OFFICER	Filled	286,000.00	306,000.00	EC	300,300.00	N	-	Y	12,012	Y	18,619	COUPLE	9,828	Y	4,354	N	-		44,813
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	287,040.00	306,000.00	EC	301,392.00	N	-	N	-	Y	18,686	SINGLE	4,805	Y	4,370	N	-		27,861
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	306,000.03	306,000.00	EC	321,300.03	N	-	N	-	Y	19,921	COUPLE	9,828	Y	4,659	Y	878		35,285
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	306,000.03	306,000.00	EC	321,300.03	N	-	Y	12,852	Y	19,921	COUPLE	9,828	Y	4,659	N	-		47,259
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	99,750.14	115,000.00	EC	104,737.65	N	-	N	-	Y	6,494	COUPLE	9,828	Y	1,519	N	-		17,840
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Vacant	-	306,000.00	EC	321,300.00	N	-	N	-	Y	19,921	N	-	Y	4,659	N	-		24,579
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	Filled	330,600.19	306,000.00	EC	347,130.20	N	-	Y	13,885	Y	21,522	COUPLE	9,828	Y	5,033	N	-	20,000	70,269
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	106,732.70	99,749.83	EC	112,069.34	N	-	Y	4,483	Y	6,948	SINGLE	4,805	Y	1,625	N	-		17,861
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	99,750.14	115,000.00	EC	104,737.65	N	-	Y	4,190	Y	6,494	SINGLE	4,805	Y	1,519	Y	878		17,884
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	99,750.14	115,000.00	EC	104,737.65	N	-	Y	4,190	Y	6,494	COUPLE	9,828	Y	1,519	N	-		22,030
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Vacant	-	115,000.00	EC	120,750.00	N	-	N	-	Y	7,487	N	-	Y	1,751	N	-		9,237
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	99,750.14	115,000.00	EC	104,737.65	N	-	N	-	Y	6,494	SINGLE	4,805	Y	1,519	N	-		12,817
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Vacant	-	131,281.64	EC	137,845.72	N	-	N	-	Y	8,546	N	-	Y	1,999	N	-		10,545
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	95,000.05	115,000.00	EC	99,750.05	N	-	N	-	Y	6,185	COUPLE	9,828	Y	1,446	N	-		17,459
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER)	Filled	95,000.05	115,000.00	EC	99,750.05	N	-	Y	3,990	Y	6,185	SINGLE	4,805	Y	1,446	N	-		16,426
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Filled	218,000.22	246,000.00	EC	228,900.24	N	-	Y	9,156	Y	14,192	N	-	Y	3,319	N	-		26,667
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	228,900.05	240,344.83	EC	240,345.05	N	-	Y	9,614	Y	14,901	SINGLE	4,805	Y	3,485	N	-		32,805
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	228,900.05	240,344.83	EC	240,345.05	N	-	Y	9,614	Y	14,901	COUPLE	9,828	Y	3,485	N	-		37,828
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	218,000.00	228,900.67	EC	228,900.00	N	-	N	-	Y	14,192	SINGLE	4,805	Y	3,319	N	-		22,316
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	266,966.13	257,168.18	EC	280,314.43	N	-	Y	11,213	Y	17,379	SINGLE	4,805	Y	4,065	N	-		37,461
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	249,487.89	261,962.06	EC	261,962.28	N	-	Y	10,478	Y	16,242	COUPLE	9,828	Y	3,798	Y	878		41,224
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	233,260.14	244,922.50	EC	244,923.15	N	-	N	-	Y	15,185	FAMILY	15,343	Y	3,551	N	-		34,079
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Vacant	-	231,343.14	EC	242,910.30	N	-	N	-	Y	15,060	N	-	Y	3,522	N	-		18,583
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	330,000.11	363,825.35	EC	346,500.12	N	-	N	-	Y	21,483	SINGLE	4,805	Y	5,024	N	-	-	31,312
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	267,750.08	281,137.58	EC	281,137.58	N	-	N	-	Y	17,431	FAMILY	15,343	Y	4,076	N	-	20,000	56,850
G2501S	Medical Staff	PHYSICIAN (PODIATRIST)	Filled	232,894.27	232,895.21	EC	244,538.99	N	-	Y	9,782	Y	15,161	SINGLE	4,805	Y	3,546	N	-		33,294
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Filled	228,900.05	228,900.67	EC	240,345.05	N	-	Y	9,614	Y	14,901	FAMILY	15,343	Y	3,485	N	-	20,000	63,343
G2501S	Medical Staff	PHYSICIAN (HOSPITALIST)	Filled	228,900.05	228,900.67	EC	240,345.05	N	-	Y	9,614	Y	14,901	FAMILY	15,343	Y	3,485	N	-		43,343
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Filled	242,372.62	254,490.60	EC	254,491.26	N	-	N	-	Y	15,778	SINGLE	4,805	Y	3,690	N	-		24,273
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Vacant	-	238,147.73	EC	250,055.11	N	-	N	-	Y	15,503	N	-	Y	3,626	N	-		19,129
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Vacant	-	275,059.51	EC	288,812.49	N	-	N	-	Y	17,906	N	-	Y	4,188	N	-		22,094
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Filled	218,000.22	238,148.00	EC	228,900.24	N	-	N	-	Y	14,192	SINGLE	4,805	Y	3,319	Y	878		23,193

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196	Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	Filled	251,790.03	251,788.99	EC	264,379.53	Y	98,852	N	-	Y 16,392	COUPLE	9,828	Y	3,834	Y	878		129,782
G2501S	Medical Staff	PHYSICIAN (FAMILY MEDICINE)	Filled	218,000.22	238,148.00	EC	228,900.24	N	-	Y	9,156	Y 14,192	FAMILY	15,343	Y	3,319	N	-		42,009
G2501S	Medical Staff	PHYSICIAN ASSISTANT	Filled	129,885.60	129,884.66	EC	136,379.88	N	-	Y	5,455	Y 8,456	SINGLE	4,805	Y	1,978	N	-		20,693
G2501S	Medical Staff	NURSE PRACTITIONER	Filled	125,999.95	125,999.33	EC	132,299.95	N	-	Y	5,292	Y 8,203	FAMILY	15,343	Y	1,918	N	-		30,756
G2501S	Medical Staff	NURSE PRACTITIONER	Vacant	-	115,000.00	EC	120,750.00	N	-	N	-	Y 7,487	N	-	Y	1,751	N	-		9,237
G2501S	Medical Staff	PHYSICIAN (INTERVENTIONAL RADLST)	Filled	525,000.11	525,000.84	EC	551,250.12	N	-	N	-	Y 34,178	SINGLE	4,805	Y	7,993	N	-	20,000	66,975
G2501S	Medical Staff	PHYSICIAN (DIAGNOSTIC RADLST)	Filled	350,000.14	367,499.50	EC	367,500.15	N	-	Y	14,700	Y 22,785	SINGLE	4,805	Y	5,329	N	-		47,619
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Filled	226,000.11	237,300.34	EC	237,300.12	N	-	N	-	Y 14,713	FAMILY	15,343	Y	3,441	N	-	20,000	53,496
G2501S	Medical Staff	NURSE PRACTITIONER (GYN)	Filled	108,721.81	115,000.00	EC	114,157.90	N	-	Y	4,566	Y 7,078	N	-	Y	1,655	Y	878		14,177
G2501S	Medical Staff	NURSE PRACTITIONER (GYN)	Filled	108,721.81	115,000.00	EC	114,157.90	N	-	Y	4,566	Y 7,078	SINGLE	4,805	Y	1,655	Y	878		18,982
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Vacant	-	237,300.00	EC	237,300.00	N	-	N	-	Y 14,713	N	-	Y	3,441	N	-		18,153
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Filled	226,000.11	237,300.34	EC	237,300.34	N	-	Y	9,492	Y 14,713	SINGLE	4,805	Y	3,441	N	-		32,450
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Filled	277,200.14	277,199.83	EC	277,199.83	N	-	Y	11,088	Y 17,186	FAMILY	15,343	Y	4,019	N	-		47,636
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Filled	226,000.11	237,300.34	EC	237,300.34	N	-	N	-	Y 14,713	N	-	Y	3,441	N	-		18,153
G2501S	Medical Staff	PHYSICIAN (OB/GYN)	Vacant	-	237,300.34	EC	237,300.34	N	-	N	-	Y 14,713	N	-	Y	3,441	N	-		18,153
G2501S	Medical Staff	NURSE PRACTITIONER (PEDS)	Filled	128,375.94	128,375.52	EC	134,794.73	N	-	Y	5,392	Y 8,357	FAMILY	15,343	Y	1,955	N	-		31,046
G2501S	Medical Staff	NURSE PRACTITIONER (PEDS)	Filled	95,000.05	115,000.00	EC	99,750.05	N	-	N	-	Y 6,185	SINGLE	4,805	Y	1,446	N	-		12,436
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	189,999.89	203,489.83	EC	199,999.89	N	-	Y	8,000	Y 12,400	SINGLE	4,805	Y	2,900	N	-		28,105
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	199,500.08	209,473.99	EC	209,500.08	N	-	Y	8,380	Y 12,989	SINGLE	4,805	Y	3,038	N	-		29,212
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	217,443.82	228,315.36	EC	227,443.82	N	-	N	-	Y 14,102	FAMILY	15,343	Y	3,298	Y	878		33,620
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	189,999.89	203,491.00	EC	199,999.89	N	-	Y	8,000	Y 12,400	SINGLE	4,805	Y	2,900	N	-		28,105
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	189,999.89	209,473.99	EC	199,999.89	N	-	Y	8,000	Y 12,400	SINGLE	4,805	Y	2,900	N	-	20,000	48,105
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	199,500.08	203,491.00	EC	209,500.08	N	-	Y	8,380	Y 12,989	FAMILY	15,343	Y	3,038	N	-		39,749
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	199,500.08	203,491.00	EC	209,500.08	N	-	Y	8,380	Y 12,989	N	-	Y	3,038	N	-		24,407
G2501S	Medical Staff	PHYSICIAN (PEDIATRICS)	Filled	189,999.89	203,491.00	EC	199,999.89	N	-	Y	8,000	Y 12,400	FAMILY	15,343	Y	2,900	Y	878		39,520
G2501S	Medical Staff	PHYSICIAN (PSYCHIATRIST)	Filled	218,000.22	228,900.67	EC	228,900.24	N	-	Y	9,156	Y 14,192	FAMILY	15,343	Y	3,319	N	-		42,009
G2501S	Medical Staff	PHYSICIAN (PSYCHIATRIST)	Filled	266,966.13	244,922.50	EC	280,314.43	N	-	Y	11,213	Y 17,379	FAMILY	15,343	Y	4,065	Y	878	20,000	68,877
G2501S	Medical Staff	PHYSICIAN (PSYCHIATRY)	Filled	218,000.22	228,900.67	EC	228,900.24	N	-	Y	9,156	Y 14,192	FAMILY	15,343	Y	3,319	N	-		42,009
G2501S	Medical Staff	PHYSICIAN (SURGEON)	Filled	330,000.11	330,000.00	EC	346,500.12	N	-	N	-	Y 21,483	N	-	Y	5,024	N	-		26,507
G2501S	Medical Staff	PHYSICIAN (SURGEON)	Filled	330,000.11	330,000.00	EC	346,500.12	N	-	N	-	Y 21,483	FAMILY	15,343	Y	5,024	Y	878		42,727
G2501S	Medical Staff	PHYSICIAN (SURGEON)	Filled	346,499.92	330,000.00	EC	363,824.92	N	-	N	-	Y 22,557	COUPLE	9,828	Y	5,275	N	-	20,000	57,661
G2501S	Medical Staff	PHYSICIAN (SURGEON)	Filled	346,499.92	330,000.00	EC	363,824.92	N	-	Y	14,553	Y 22,557	COUPLE	9,828	Y	5,275	N	-		52,214
G2501S	Medical Staff	PHYSICIAN (ROTA)	Vacant	-	252,000.84	EC	264,600.88	N	-	N	-	Y 16,405	N	-	Y	3,837	N	-		20,242
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ER), restructure PHYSICIAN	Filled	95,000.05	112,200.00	EC	99,750.05	N	-	N	-	Y 6,185	N	-	Y	1,446	N	-		7,631
G2501S	Medical Staff	PHYSICIAN ASSISTANT FCC	Filled	118,554.38	112,200.00	EC	124,482.10	N	-	Y	4,979	Y 7,718	FAMILY	15,343	Y	1,805	N	-		29,845
G2501S	Medical Staff	PHYSICIAN ASSISTANT	Vacant	-	145,000.00	EC	152,250.00	N	-	N	-	Y 9,440	N	-	Y	2,208	N	-		11,647
G2501S	Medical Staff	NURSE PRACTITIONER (ROTA)	Vacant	-	79,400.00	EC	83,370.00	N	-	N	-	Y 5,169	N	-	Y	1,209	N	-		6,378
G2501S	Medical Staff	PHYSICIAN ASSISTANT (ROTA)	Filled	144,999.92	106,732.08	EC	152,249.92	N	-	Y	6,090	Y 9,439	COUPLE	9,828	Y	2,208	N	-		27,565
G2501S	Medical Staff	NURSE PRACTITIONER (TINIAN)	Filled	108,727.63	115,000.00	EC	114,164.01	N	-	N	-	Y 7,078	SINGLE	4,805	Y	1,655	N	-		13,538
G2501S	Medical Staff	NURSE PRACTITIONER (TINIAN)	Filled	108,727.63	115,000.00	EC	114,164.01	N	-	N	-	Y 7,078	SINGLE	4,805	Y	1,655	N	-		13,538
G2501S	Medical Staff	PHYSICIAN ASSISTANT	Filled	95,000.05	99,749.83	EC	99,750.05	N	-	N	-	Y 6,185	SINGLE	4,805	Y	1,446	N	-		12,436
G2501S	Medical Staff	PHYSICIAN(FAMILY MEDICINE)(TINIAN)	Vacant	-	218,000.00	EC	228,900.00	N	-	N	-	Y 14,192	N	-	Y	3,319	N	-		17,511
G2501S	Medical Staff	PHYSICIAN (NEUROSURGEON)	Vacant	-	330,000.00	EC	346,500.00	N	-	N	-	Y 21,483	N	-	Y	5,024	N	-		26,507
G2501S	Medical Staff	NURSE PRACTITIONER (IM)	Vacant	-	95,000.00	EC	99,750.00	N	-	N	-	Y 6,185	N	-	Y	1,446	N	-		7,631
G2501S	Medical Staff	SPEECH LANGUAGE PATHOLOGIST	Vacant	-	95,000.00	EC	99,750.00	N	-	N	-	Y 6,185	N	-	Y	1,446	N	-		7,631
G2501S	Medical Staff	NURSE PRACTITIONER (ONC)	Filled	95,000.05	110,000.00	EC	99,750.05	N	-	N	-	Y 6,185	FAMILY	15,343	Y	1,446	N	-		22,973
G2501S	Medical Staff	NURSE PRACTITIONER (ONC)	Filled	95,000.05	110,000.00	EC	99,750.05	N	-	N	-	Y 6,185	SINGLE	4,805	Y	1,446	N	-		12,436
G2501S	Medical Staff	PUBLIC HEALTH MEDICAL DIRECTOR (60K LOCAL, 6(	Vacant	-	120,000.00	EC	126,000.00	N	-	N	-	Y 7,812	N	-	Y	1,827	N	-		9,639
G2501S	Medical Staff	CLINICAL PSYCHOLOGIST (90% FED, 10% LOCAL)	Filled	138,822.94		EC	145,764.09		-	N	-	Y 9,037	FAMILY	15,343	Y	2,114	Y	878		27,371
G2501S	Medical Staff	PHYSICIAN (CARDIOLOGIST)	NEW		-	EC	330,000.00		-	N	-	Y 20,460	N	-	Y	4,785	N	-		25,245
G2501S	Medical Staff	PHYSICIAN (EMERGENCY MEDICINE)	NEW		-	EC	306,000.00		-	N	-	Y 18,972	N	-	Y	4,437	N	-		23,409
G2501S	Medical Staff	PHYSICIAN (INTERNAL MEDICINE)	NEW		-	EC	218,000.00		-	N	-	Y 13,516	N	-	Y	3,161	N	-		16,677
G2501S	Medical Staff	PHYSICIAN (INTERVENTIONAL RADLST)	NEW		-	EC	500,000.00		-	N	-	Y 31,000	N	-	Y	7,250	N	-		38,250
G2501S	Medical Staff	PHYSICIAN (DIAGNOSTIC RADLST)	NEW		-	EC	350,000.00		-	N	-	Y 21,700	N	-	Y	5,075	N	-		26,775
G2501S	Medical Staff	PHYSICIAN (DIAGNOSTIC RADLST)	NEW		-	EC	350,000.00		-	N	-	Y 21,700	N	-	Y	5,075	N	-		26,775
G2501S	Medical Staff	PHYSICIAN (HYPERBARIC)	NEW		-	EC	250,000.00		-	N	-	Y 15,500	N	-	Y	3,625	N	-		19,125
G2501S	Medical Staff	CLINICAL PSYCHOLOGIST	NEW		-	EC	100,000.00		-	N	-	Y 6,200	N	-	Y	1,450	N	-		7,650
G2501S	**Medical Staff**			**18,021,906.02**	**23,265,170.72**	**117**	**26,195,300.25**		**124,847.729**		**380,249.749**	**1,624,108.616**		**734,370.000**		**379,831.854**		**14,917.500**	**220,000.000**	**3,478,325.447**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	G2501S	Medical Staff		
62060	62060	Professional Services	682,500	**682,500**
62090	62090	Recruitment/Repatriation	-	**-**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	39,543	**39,543**
62290	62290	Licenses and Fees	6,149	**6,149**
62300	62300	Printing and Photocopying	-	**-**
62399	62399	Other Charges and Service	-	**-**
62430	62430	Rental-Housing	-	**-**
62500	62500	TRAVEL	7,455	**7,455**
63070	63070	Medical-General Supplies	-	**-**
	G2501S	Medical Staff	735,647	**735,647**

MEDICAL STAFF: 1807A/G2501S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**682,500.00**
62260	**Dues and Subscriptions**	**39,543.00**
	Up-to-date Software	
62290	**LicenseS & Fees**	**6,149.00**
	Physicians accreditation (as estimated)	
62500	**Travel**	**7,455.00**
	To budget for Travel should there be a need for ER coverages for THC and RHC.	
	TOTAL	**735,647.00**

OPERATIONS - FACILITIES AND ANCILIARIES

Commonwealth Healthcare Corporation

Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

NARRATIVE for Proposed Budget FY 2026
HOSPITAL ADMINISTRATION (1805A/G3001S)

Overview

The Hospital Administration houses the Ancillary and Support Services of CHCC and provides critical supporting services to ensure our patients receive only the best care available in a safe physical environment. The Ancillary & Support Services encompasses: **Ancillary services** — including therapeutic, care delivery, and diagnostic services such as Respiratory Care, Physical and Occupational Therapy, Pharmacy, Dietary, Laboratory, and Radiology — are vital to patient care. **Support services** — such as Facilities Management as General Support Services, Plant Operations, Communication, and Security — ensure the appropriate functioning of the organization, including care delivery, clinical services, and a safe physical environment for all.

The Chief Operations Officer (COO) for Ancillary & Support Services under the Hospital Administration oversees the following departments daily operations and personnel needs.

DEPARTMENT	BUSINESS UNIT CODE	# of FTE	# of Vacancies	VACANCY
Hospital Administration	1805A/G3001S	3	1	1 – Speech Language Pathologist
Laboratory	1840A/G3002S	39	4	1 – Microbiologist 1 – Clinical Laboratory Scientist 1 – Lab Assistant 1 – Phlebotomist
Outpatient Pharmacy	1908A/G5001S	27	8	1 – Tele-pharmacist 1 – Pharmacist 1 – Pharmacy Intern 1 – Pharmacy Biller - CHCC 1 – Pharmacy Biller – RHC 2 – Pharmacy Technician 1 – Pharmacy Technician Apprentice
Inpatient Pharmacy	1842A/G3004S	22	9	3 – Pharmacist 1 – Pharmacy Intern 3 – Pharmacy Technician 1 – Pharmacy Assistant 1 – Logistic Technician
Radiology	1841A/G3003S	20	2	1 – Radiology & X-Ray Technician for Sonography

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				1 – Radiology & X-Ray Technician for MRI
Physical Therapy	1844A/G3006S	11	2	1 – Physical Therapist 1 – Physical Therapist Technician
Respiratory Care	1843A/G3005S	11	2	1 – Respiratory Therapist (Locum) 1 – Respiratory Technician
Food & Dietary Services	1848A/G1008S	28	4	1 – Dietary Clerk 1 – Prep Cook 2 – Kitchen Helper
FACILITIES MANGEMENT				
Biomedical	1810A	5	4	2 – Biomedical Specialist 1 – Biomedical Technician 1 – Biomedical Trainee
Plant Operations	1812A	31	17	1 – Admin Assistant 1 – Administrative Specialist 1 – Electrician 2 – Trade Specialist Painter 1 – HVAC Specialist 3 – HVAC Technician 3 – Maintenance Technician 2 – Maintenance Specialist 1 – Master Plumber 1 – Plumber 1 – Safety Officer
General Support Services	1847A	5	2	2 – General Support Technician
Housekeeping	1851A	4	1	1 – Building Custodian
Security	1854A	18	1	1 – Security Guard FY 2026
Communications	1855A	7	0	
TOTAL		231	57	

Budgetary Inclusions for FY 2026

Personnel

The vacant Speech Language Pathologist (SLP) position is to ensure access to specialty providers is available at CHCC to go with Dietary needs of the patients such as modified barium swallowing test to determine the degree of swallowing difficulties a person has and then recommend an appropriate diet and strategies to improve their condition.

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All Others Justifications

62060 Professional Services = $40,000: Contractual needs such interfacing program modules for automation of workflow needs.

62260 Dues and Subscriptions = $1,000: Membership dues to American Hospital Association and other organizations such as ASHE, ASHRAE, and Beckers Healthcare.

62290 Licenses and Fees = $1,000: Shard cost for Microsoft 360 licenses of Hospital Administration accounts.

62500 Travel Expenses = $3,000: Estimated cost to travel to critical and valuable conference as American Hospital Association (AHA) Leadership Summit as professional development to seek innovative approaches for delivering better care and greater value, ensuring financial stability, addressing workforce challenges and improving the health care consumer experience through operational excellence, creative partnerships and redefined delivery models.

62660 Repair and Maintenance = $2,000: Estimated cost for the repair and maintenance of Canon color copier with copy, fax, and scan capabilities.

62680 Freight & Handling = $500: Estimated cost for freight & handling of shipping of medical equipment not covered or included in vendor cost.

63040 Supplies-Office = $500: Estimated cost for office supplies needs such as binders, folders, clips and staples.

63050 Supplies-Operations = $24,000: Estimated annual cost for all the 5-gallon drinking water needs of the wards and departments use for staff and patients.

63120 Equipment under $5K = $10,000: Estimated cost for small equipment such as point of care testing use by SLP or Occupational Therapists.

64540 Machinery, Tools & Equipment = $50,000: Estimated cost for new or refurbished diagnostic equipment needs of a new medical service providing health care access to specialty providers.

Conclusion

The proposed budget for Hospital Administration for FY 2025 is geared toward health care access, service, and improvement of patient outcomes. Each item and aspect of the budget is important as removal of one or another will affect the delivery of care. If delivery of care is compromised or is jeopardized, CHCC will have adverse outcomes that affect patient care and safety which will lead to Medicare citation with the possibility of revocation of current certification.

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3001S	Ancillary Services Admin	COO ANCILLARY & SUPPORT SERVICES	Filled	130,837.98	133,100.00	FTE	137,379.88	N	-	N	-	Y	8,518	N	-	Y	1,992	Y	878		11,387
G3001S	Ancillary Services Admin	ADMINISTARTIVE OFFICER	Filled	35,682.40	37,466.52	FTE	37,466.52	N	-	N	-	Y	2,323	SINGLE	4,805	Y	543	N	-		7,671
G3001S	Ancillary Services Admin	SPEECH LANGUAGE PATHOLOGIST	Vacant	-	75,000.00	FTE	75,000.00	N	-	N	-	Y	4,650	N	-	Y	1,088	N	-		5,738
G3001S	**Ancillary Services Admin**			**166,520.38**	**245,566.52**	**3**	**249,846.40**		**-**		**-**		**15,490**		**4,805**		**3,623**		**878**		**24,796**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	G3001S Hospital Administration			
62060	62060	Professional Services	40,000	**40,000**
62260	62260	Dues and Subscriptions	1,000	**1,000**
62290	62290	Licenses & Fees	-	**1,000**
62500	62500	TRAVEL	3,000	**3,000**
62660	62660	Repair and Maintenance	2,000	**2,000**
62680	62680	Freight and Handling	-	**500**
63040	63040	Supplies-Office	1,000	**500**
63050	63050	Supplies-Operations	24,000	**24,000**
63070	63070	Medical-General Supplies	-	**-**
63120	63120	Equipment Under $5000	10,000	**10,000**
64540	64540	Machinery, Tools & Equip	75,000	**50,000**
64560	64560	Office Equipment	-	**-**
	G3001S Hospital Administration		156,000	**132,000**

ANCILLARY SERVICES ADMIN: G3001S
Schedule B

Obj. Code	Item	FY 2026 Request
62060	**Professional Services**	**40,000.00**
	Contractual needs such interfacing program modules for automation of workflow needs.	
62260	**Dues & Subscription**	**1,000.00**
	Membership dues to American Hospital Association and other organizations such as ASHE, ASHRAE, and Beckers Healthcare.	
62290	**Licenses and Fees**	**1,000.00**
	Shared cost for Microsoft 360 licenses of Hospital Administration accounts.	
62500	**Travel**	**3,000.00**
	Estimated cost to travel to critical and valuable conference as American Hospital Association (AHA) Leadership Summit as professional development to seek innovative approaches for delivering better care and greater value, ensuring financial stability, addressing workforce challenges and improving the health care consumer experience through operational excellence, creative partnerships and redefined delivery models.	
62660	**Repairs & Maintenance**	**2,000.00**
	Estimated cost for the repair and maintenance of Canon color copier with copy, fax, and scan capabilities.	
62680	**Freight & Handling**	**500.00**
	Estimated cost for freight & handling of shipping of medical equipment not covered included in vendor cost.	
63040	**Supplies - Office**	**500.00**
	Estimated cost for office supplies needs such as binders, folders, clips and staples.	
63050	**Supplies - Operation**	**24,000.00**
	Estimated annual cost for all the 5-gallon drinking water needs of the wards and departments use for staff and patients.	
63120	**Equipment under $5000**	**10,000.00**
	Estimated cost for small equipment such as point of care testing use by SLP or Occupational Therapists.	
64540	**Machinery, Tools, & Equipment**	**50,000.00**
	Estimated cost for new or refurbished diagnostic equipment needs of a new medical service providing health care access to specialty providers.	
	TOTAL	**132,000.00**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

NARRATIVE for Proposed Budget FY 2026
Laboratory Department (1840A/G3002S)

Overview

The Commonwealth Healthcare Corporation's (CHCC) Laboratory Department plays a critical role in detection, diagnosis, and treatment of diseases, ensuring high-quality care. The Laboratory Department is equipped with a multitude of analyzers and equipment that aid in providing a wide range of testing capabilities to assist providers and patients in making the best-informed decisions on how to manage care. The Laboratory is staffed with a certified pathologist, certified clinical laboratory scientists, certified phlebotomists, a biosafety officer, and laboratory assistants that work collaboratively to provide 24/7 clinical laboratory services for the CHCC's patients.

Budgetary Inclusions for FY 2026

Personnel

Under CMS CoP §482.27 Condition of Participation: Laboratory Services, the hospital must maintain, or have available, adequate laboratory services to meet the needs of patients and ensure that all laboratory services provided to its patients are performed in a certified facility 24 hours a day. In order to meet this standard and continue to provide laboratory testing for both inpatients and outpatients, the Laboratory Department's personnel needs are:

- 1 – Pathologist
- 17 – Clinical Laboratory Scientists
- 2 – Clinical Laboratory Technicians
- 3 – Microbiologist
- 2 – Laboratory Assistants
- 12 – Phlebotomist
- 1 – Laboratory Safety Officer
- 1 – Laboratory Manager

The Laboratory Department currently has three (3) unfilled vacancies in addition to the eight (8) positions to be filled by new hires or returning CW-1 touchback employees. The vacancies include one laboratory assistant, one microbiologist, and one phlebotomist. One laboratory assistant FTE under FY25 will be laterally transferred to the Respiratory Department (G3005S). A new laboratory assistant FTE position will be opened under the laboratory department in FY26. One phlebotomist FTE will be restructured into a Clinical Laboratory Scientist position.

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Historically, the Laboratory Department experiences high turnover and has operated understaffed. The Clinical Laboratory Scientist and Microbiologist positions are significantly hard to fill positions with US citizens. The USCIS CW-1 program that back fills these positions are subjected to touchback protocols that contribute to periodic workforce shortages while occupying FTEs. The department would like to maintain the staffing pattern to support the reduction of overtime and ensure compliance with labor laws while maintaining 24/7 laboratory operations. Appropriate staffing would allow staff to utilize earned leave benefits without disrupting laboratory operations and continue to provide timely services while efforts are made to expand testing capacity of the laboratory. Expanding testing capabilities through modernization is necessary to reduce our reliance on outside services. It is important to maintain the number of FTEs for the clinical laboratory scientists considering only 5 staff are of US citizenship, hold a green card, and not subjected to the USCIS CW-1 touch back protocol. Without adequate coverage during periods of touchback, the laboratory's ability to render timely and accurate services will be affected leading to delays in testing directly impacting patient safety and healthcare outcomes.

Patient Care

All funding support will aid the laboratory department's overall arching responsibility to provide timely and accurate clinical laboratory testing services 24/7 for CHCC's patients and the CNMI.

Additional Equipment, Tools, Machinery

The Laboratory Department seeks to maintain the $525,000.00 budget allocation for Machinery, Tools, & Equipment (G3002S-64540), consistent with the FY25 budget. These funds will be used to purchase new analyzers to enhance testing capabilities in efforts to reduce reliance on costly third-party reference laboratories such as Diagnostic Laboratory Services (DLS). Expanding in house testing capacity will improve turnaround times for laboratory results to enable faster decision making, reduce external laboratory costs, and enhance revenue capturing. This will promote greater self-sufficiency and mitigate financial losses from outsourcing services.

Operational and General and Office Supplies

For FY24, the Laboratory Department expended $2,244,845.58 under Medical - Lab Supplies (G3002S-63080). The department would like to request a 10% budget increase from FY 2024's expenditures for a total of $2,469,330 to account for inflation, expansion of testing capabilities, and to capture the department's true operating cost in terms of medical lab supplies. Additionally, the department seeks an increase in the Supplies-Operations budget (G3002S-63050) from $5250.00 to $12,000.00 and an increase from $26,250.00 to $40,000.00 for Medical – General Supplies (G3002S-63070) to reflect the actual daily operational costs of supplies such as toners for laboratory report printing, lab coats for personnel safety and hygiene, specimen collection material, gauze, medical tape, and other related daily consumables procured through the MSO and HIT. These are necessary supplies that are used either directly or indirectly in laboratory testing. A lack ability to purchase these supplies can lead to delays in testing that may result in adverse outcomes in staff or patient health and safety.

Staff Development, Training, and Travel Expenses

The Laboratory Department requests continuation of the $20,000 budget allocation for Professional Training Costs (G3002S-62690) to support staff development, training, or travel expenses for capacity building. This can be applied to online training programs, certifications related to laboratory services to maintain compliance with CLIA and CMS standards, or to fund an off-island representative to conduct training on site that aim to increase the laboratory's service complexity and expertise.

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Professional Services, Licenses, Repairs and Maintenance, and All Others

The Laboratory Department recommends increasing the budget amount for Professional Services (G3002S-62060) from $2,156,700.00 to $2,500,000.00. These funds will continue to cover all existing contracts that support the laboratory's operations such as the American Red Cross for blood supply products, Siemens for chemistry and coagulation testing, Cepheid for molecular diagnostic testing, MedPharm for hematology testing, Diagnostic Laboratory Services for reference testing, Oregon Health for newborn screening, and Topline general custodial services.

Additionally, the Licenses and Fees budget (G3002S-62290) amount of $21,000.00 should be continued to maintain the licenses for Microsoft office, the Laboratory Department's CLIA certification, CMS CLIA requirements for proficiency testing through the College of American Pathologist or the American Proficiency Institute, and the information technology licenses for maintaining communication between analyzers and the electronic healthcare system.

With the CHCC's withdrawal from the Pacific Islands Health Officers Association (PIHOA), we are no longer able to utilize the PIHOA Laboratory Revolving Fund to subsidize specimen shipment costs to reference laboratories such as the Centers for Disease Control (CDC), the Guam Public Health Laboratory (GPHL), or other certified labs. Therefore, the laboratory would like to request $50,000.00 allocated to the Freight and Handling budget (G3002S-62680) to cover shipment costs through Ambyth or other IATA certified shippers to send specimens out for testing through reference laboratories.

All other equipment, technology, machinery, and fixtures not covered under the CHCC's contract with PBSI are still subjected to repair or maintenance costs. The existing budget of $52,500.00 under Repair & Maintenance (G3002S-62660) is sufficient unless additional increases are deemed necessary. The laboratory is mandated under CMS CLIA §482.27 Condition of Participation to ensure that all testing equipment is maintained and undergo preventative maintenance according to the manufacturer's recommendation.

Conclusion

The FY 2026 budget proposal for the CHCC Laboratory Department is critical for sustaining timely, accurate, and high-quality laboratory services that support patient care and treatment. Each component of the budget will aid and the support the department's goals to maintain compliance with CMS CLIA standards, provide 24/7 clinical laboratory testing, continuously improve capacities in testing, and improve patient care and safety. Any reduction in the proposed budget could negatively impact laboratory services, compromise patient care, and hinder regulatory compliance. The laboratory department hopes for your favorable approval of the full budget proposal to support the department's commitment to delivering quality, timely, accurate, and sustainable services for the CHCC and the CNMI.

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							2026 Budget Request														
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3002S	Laboratory	DIRECTOR, LAB. SERV./PATHOLOGY	Filled	273,000.00	260,000.00	EC	286,650.00	N	-	Y	11,466	Y	17,772	SINGLE	4,805	Y	4,156	Y	878		39,077
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878		12,241
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	TBF	-	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	TBF	-	56,301.00	EC	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	TBF	-	56,301.00	EC	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	TBF	-	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	Y	2,252	Y	3,491	N	-	Y	816	N	-		6,559
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST [Restructure CLIN	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-		11,364
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	Filled	51,476.88	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	Y	878		9,989
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	COUPLE	9,828	Y	816	Y	878		17,265
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	TBF	-	56,301.00	EC	56,301.00	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-		11,364
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-		11,364
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST /TECHNICIAN	Filled	49,025.60	56,301.00	EC	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-		11,364
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-		9,112
G3002S	Laboratory	RESPIRATORY & LABORATORY MANAGER	Filled	89,249.89	93,713.26	EC	93,713.26	N	-	Y	3,749	Y	5,810	SINGLE	4,805	Y	1,359	Y	878		16,600
G3002S	Laboratory	BIOSAFETY OFFICER	Filled	41,308.80	40,617.17	FTE	43,374.24	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G3002S	Laboratory	LABORATORY ASSISTANT [MOVED TO G3005S]	MOVED	-	36,382.00		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3002S	Laboratory	LABORATORY ASSISTANT	Filled	32,364.80	36,381.62	FTE	36,381.62	N	-	N	-	Y	2,256	SINGLE	4,805	Y	528	Y	634		8,222
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878		12,241
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST	Filled	49,025.60	56,301.00	FTE	56,301.00	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878		12,241
G3002S	Laboratory	MICROBIOLOGIST	Filled	85,086.56	81,035.14	EC	89,340.89	N	-	N	-	Y	5,539	COUPLE	9,828	Y	1,295	N	-		16,663
G3002S	Laboratory	MICROBIOLOGIST	Filled	77,499.97	81,375.84	EC	81,375.84	N	-	Y	3,255	Y	5,045	N	-	Y	1,180	Y	878		10,358
G3002S	Laboratory	MICROBIOLOGIST	Vacant	-	73,500.00	FTE	73,500.00	N	-	N	-	Y	4,557	N	-	Y	1,066	N	-		5,623
G3002S	Laboratory	LEAD PHLEBOTOMIST	Filled	44,112.43	44,112.43	FTE	46,318.05	N	-	N	-	Y	2,872	COUPLE	9,828	Y	672	Y	809		14,181
G3002S	Laboratory	PHLEBOTOMIST	TBF	-	36,293.71	FTE	36,293.71	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G3002S	Laboratory	PHLEBOTOMIST I	Filled	20,860.32	25,792.00	FTE	25,792.00	N	-	Y	1,032	Y	1,599	SINGLE	4,805	Y	374	N	-		7,810
G3002S	Laboratory	PHLEBOTOMIST	Filled	28,435.68	28,435.68	EC	29,857.46	N	-	Y	1,194	Y	1,851	N	-	Y	433	Y	527		4,005
G3002S	Laboratory	PHLEBOTOMIST	TBF	-	25,792.00	FTE	25,792.00	N	-	N	-	Y	1,599	N	-	Y	374	N	-		1,973
G3002S	Laboratory	PHLEBOTOMIST	Filled	20,860.32	25,792.00	FTE	25,792.00	N	-	N	-	Y	1,599	N	-	Y	374	N	-		1,973
G3002S	Laboratory	PHLEBOTOMIST	Filled	25,790.96	25,792.00	EC	27,080.51	N	-	Y	1,083	Y	1,679	COUPLE	9,828	Y	393	N	-		12,983
G3002S	Laboratory	PHLEBOTOMIST	Filled	22,998.56	25,792.00	FTE	25,792.00	N	-	Y	1,032	Y	1,599	SINGLE	4,805	Y	374	N	-		7,810
G3002S	Laboratory	PHLEBOTOMIST	Filled	25,790.96	25,792.00	FTE	27,080.51	N	-	Y	1,083	Y	1,679	SINGLE	4,805	Y	393	N	-		7,960
G3002S	Laboratory	PHLEBOTOMIST	Filled	25,790.96	25,792.00	FTE	27,080.51	N	-	Y	1,083	Y	1,679	N	-	Y	393	N	-		3,155
G3002S	Laboratory	PHLEBOTOMIST	Filled	20,860.32	24,148.49	FTE	24,148.49	N	-	Y	966	Y	1,497	FAMILY	15,343	Y	350	Y	419		18,575
G3002S	Laboratory	PHLEBOTOMIST	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	N	-	Y	368	Y	449		2,388
G3002S	Laboratory	CLINICAL LABORATORY SCIENTIST [Restructure Phle	Vacant	-	36,381.62	FTE	36,381.62	N	-	N	-	Y	2,256	N	-	Y	528	N	-		2,783
G3002S	Laboratory	LABORATORY SCIENTIST	NEW			FTE		N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3002S	**Laboratory**			**1,497,943.20**	**2,090,487.44**	**39**	**2,100,518.72**		**-**		**46,211**		**130,232**		**126,727**		**30,458**		**9,857**	**-**	**343,485**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		1840A Laboratory - Saipan		
62060	62060	Professional Services	2,156,700	**2,500,000**
62290	62290	Licenses and Fees	21,000	**21,000**
62500	62500	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	52,500	**52,500**
62680	62680	Freight and Handling	-	**50,000**
62690	62690	Personnel Training Costs	20,000	**20,000**
63040	63040	Supplies-Office	1,575	**1,575**
63050	63050	Supplies-Operations	5,250	**12,000**
63070	63070	Medical - General Supplie	26,250	**40,000**
63080	63080	Medical-Lab Supplies	2,019,194	**2,469,331**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	525,000	**525,000**
64550	64550	Computer Sys & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
		1840A Laboratory - Saipan	4,827,469	**5,691,406**

LABORATORY SERVICES: 1840A/G3002S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**2,500,000.00**
	Reference Lab Contract - DLS: Budget for Send-out testing for Lab tests CHC Lab cannot perform to Reference Lab - DLS Siemens Health Diagnostic Chemistry reagents, maintenance and supplies contract. Siemens Health Coagulation maintenance and supplies contract. MedPharm Vitek 2 Maintenance Contract JC Marketing Bactec Maintenance Contract. Cepheid GeneXpert Service Siemens Hematology reagents and service contract American Red Cross Blood Products Oregon Health Newborn Screening	
62290	**Licenses and Fees**	**21,000**
	CLIA CMS inspection and certificate fee	
62680	**Freight & Handling**	**50,000**
62660	**Repair & Maintenance**	**52,500**
	Repairs to Chemistry Analyzer, Hematology, Vitek, GeneXpert, Coagulation analyzer, Blood Bank Machines, Bactec, Cannon Copier.	
62690	**Personnel Training Costs**	**20,000**
	To support staff development, training, and certifications such as genetic sequencing and drug testing. To include travel expenses for training.	
63040	**Supplies - Office**	**1,575**
	To budget for specimen bar codes and labels	
63050	**Supplies - Operation**	**12,000**
	To budget for Lab operation supplies such as toners, lab coats, specimen cups and etc.	
63070	**Medical - General Supplies**	**40,000**
	To budget for general medical supplies for patients visiting lab To budget for specialized Lab supplies and consumables such as: test tubes, test kits, reagents and microbiology Algar plates GeneXpert supplies for testing	
63080	**Medical - Lab Supplies**	**2,469,331**
	Cost of supplies due to expansion of testing capabilities that are necessary. Total requested is 10% from FY 2023 actuals.	
64540	**Machinery, Tools & Equipment**	**525,000**
	To purchase new analyzers.	
	TOTAL	**5,691,406**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

NARRATIVE for Proposed Budget FY 2026
Radiology Department (G3003S)

Overview

The Radiology Department of the Commonwealth Healthcare Corporation (CHCC) plays a vital role in delivering high-quality diagnostic imaging services to both inpatient and outpatient populations. As an integral part of the healthcare team, our mission is to provide precise and timely imaging interpretations that support accurate diagnoses and effective patient treatment.

Our department offers essential imaging services to detect and diagnose a wide range of medical conditions, including injuries, diseases, and other health concerns. Radiologists, who are medical doctors with specialized training in interpreting medical images, provide critical reports to referring physicians, aiding in comprehensive patient care.

The Radiology team consists of a combination of onsite and teleradiologists, skilled radiologic technologists, and dedicated administrative staff. Technologists are responsible for performing diagnostic procedures, such as X-rays, CT scans, MRIs, ultrasounds, and bone mineral density tests. Together, we strive to ensure a positive patient experience by maintaining a focus on patient safety, comfort, and clear communication throughout the imaging process.

Personnel and Budget

In response to the increasing demand for imaging services, the addition of one (1) Radiology & X-RAY Tech for Sonography and one (1) Radiology & X-RAY Tech for MRI is critical to improving patient care, enhancing operational efficiency, and supporting the growing imaging needs of the department as a result of new specialty services such as cardiology. These positions are essential to ensure timely, high-quality diagnostic imaging, which will ultimately benefit patient outcomes and satisfaction. The new MRI Technologist position is especially important in preparation for the upcoming MRI services to be offered on the island, as it will help balance the workload and allow for alternating shifts with the current MRI Technologist.

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For Work Environment

Machinery and Equipment

The existing computer systems in the Radiology Department are no longer capable of supporting the increasing demands of modern diagnostic imaging software and large data storage requirements. As imaging technologies evolve, particularly with more complex techniques like 3D imaging and advanced MRI and CT scans, our current systems fall short in processing power, storage capacity, and speed. Upgrading to newer, faster systems with greater memory and more powerful processors is imperative. These improvements will allow radiologists to efficiently view and manipulate images, leading to faster diagnoses and reduced delays in patient care. The proposed computer system upgrade is essential for maintaining high standards of medical imaging, improving workflow efficiency, and ensuring we stay ahead of technological advancements in diagnostic capabilities***.***

Professional Services

In order to provide comprehensive, accurate imaging and diagnostic interpretations, we propose continued investment in key professional services such as **Apollo Teleradiology, Gamma Medical Physicist, and Rady's Children Hospital,** which provides pediatric echo study interpretations. These services are crucial for ensuring that our department has access to the specialized expertise required for complex image interpretation and procedures, particularly in the areas of pediatric care and gamma radiation safety. By budgeting for these services, we can leverage external knowledge to support the timely delivery of high-quality diagnostic reports, improve patient outcomes, and maintain a focus on patient safety. Allocating a portion of the budget to account for unforeseen expenses or changes in service fees will ensure that the department remains agile and can adapt to fluctuating service costs.

Licenses and Fees

To ensure compliance with industry regulations and uphold the highest standards of service quality, the Radiology Department is required to budget for various licenses and accreditation fees. These include the **FDA (MQSA) Radiology Equipment Registration Fee, ACR Accreditation Renewal Fee and Radiation Dose Monitoring Badges Subscription**. These fees are essential for maintaining regulatory compliance, supporting professional development, and ensuring radiation safety for both staff and patients. These investments also help guarantee that our imaging services meet or

exceed established quality standards, which are critical to delivering safe and accurate diagnostic care while minimizing risks associated with radiation exposure.

Operational and General and Office Supplies

The Radiology Department carefully manages its supply inventory to ensure the continuous availability of necessary materials for daily operations, general office needs, and medical procedures. These supplies are regularly assessed based on patient requirements and routine consumption. Many of our standard medical supplies are ordered through the MSO, while specialty items are sourced from approved vendors or specific administrative channels. The proposed budget for medical supplies, especially for interventional and specialized procedures, is crucial to supporting the diverse needs of the department. These materials are essential for ensuring safe, efficient, and effective care. A shortage in any key supply could directly affect the ability to perform necessary diagnostic and therapeutic procedures, ultimately impacting patient care quality.

Staff Development

Investing in the ongoing education and professional development of Radiology staff is a cornerstone of maintaining high-quality care. While CHCC provides annual in-service training, the department recognizes the importance of further continuing education to stay current with advances in radiology techniques and technologies. By budgeting for additional professional development opportunities, we can ensure that our team remains at the forefront of the field, enhancing their skills and knowledge to deliver optimal care. These investments align with the department's commitment to lifelong learning, continuous improvement, and excellence in patient care.

Repairs and Maintenance

Radiology equipment, machinery, and fixtures—especially those critical to patient care—require regular repair and preventive maintenance. To maintain operational efficiency and ensure the reliability of diagnostic imaging, the department allocates a portion of the budget for the upkeep and servicing of essential medical equipment.

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Conclusion

In conclusion, the proposed budget for FY 2026 focuses on the critical needs of the Radiology Department to enhance patient care, improve workflow, and ensure compliance with regulatory standards. By strategically allocating resources to personnel, technology upgrades, professional services, licenses, supplies, and staff development, we are positioning the department for continued success. These investments are vital for optimizing operations, improving diagnostic capabilities, and maintaining our commitment to excellence in patient care, ultimately supporting the overall mission of the Commonwealth Healthcare Corporation.

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							2026 Budget Request														
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3003S	Radiology	MANAGER, RADIOLOGY SERVICES	Filled	68,433.66	71,855.32	EC	71,855.35	N	-	N	-	Y	4,455	FAMILY	15,343	Y	1,042	Y	878		21,717
G3003S	Radiology	INTERVENTIONAL RADIOLOGIC TECHNICIAN	Filled	61,034.06	61,034.06	EC	64,085.77	N	-	N	-	Y	3,973	SINGLE	4,805	Y	929	N	-		9,707
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	SINGLE	4,805	Y	783	Y	878		11,974
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	SINGLE	4,805	Y	783	Y	878		11,974
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	N	-	Y	783	Y	878		7,169
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	COUPLE	9,828	Y	783	Y	878		16,997
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	Filled	46,654.40	51,436.48	EC	51,436.48	N	-	Y	2,057	Y	3,189	SINGLE	4,805	Y	746	Y	878		11,675
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	Filled	46,654.40	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	COUPLE	9,828	Y	783	Y	878		16,997
G3003S	Radiology	RADIOLOGY & XRAY TECHNICIAN	TBF	-	51,436.48	EC	51,436.48	N	-	N	-	Y	3,189	N	-	Y	746	N	-		3,935
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	COUPLE	9,828	Y	783	Y	878		16,997
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	SINGLE	4,805	Y	783	N	-		11,097
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	48,987.12	54,008.30	EC	54,008.30	N	-	Y	2,160	Y	3,349	SINGLE	4,805	Y	783	Y	878		11,974
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	TBF	-	51,436.48	EC	51,436.48	N	-	N	-	Y	3,189	N	-	Y	746	N	-		3,935
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	48,977.76	54,008.30	EC	54,008.30	N	-	N	-	Y	3,349	N	-	Y	783	N	-		4,132
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	46,654.40	51,436.48	EC	51,436.48	N	-	Y	2,057	Y	3,189	SINGLE	4,805	Y	746	N	-		10,797
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN [Restructure Clin	TBF	-	17,456.99	EC	17,456.99	N	-	N	-	Y	1,082	N	-	Y	253	N	-		1,335
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN	Filled	46,654.40	51,436.48	EC	51,436.48	N	-	N	-	Y	3,189	FAMILY	15,343	Y	746	Y	878		20,155
G3003S	Radiology	INTERVENTIONAL RADIOLOGY NURSE	Filled	46,217.60	51,436.48	FTE	51,436.48	N	-	Y	2,057	Y	3,189	FAMILY	15,343	Y	746	Y	878		22,212
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN (MRI)	NEW			FTE	54,008.30	N	-	N	-	Y	3,349	N	-	Y	783	N	-		4,132
G3003S	Radiology	RADIOLOGY & X-RAY TECHNICIAN (SONOGRAPHER	NEW			FTE	48,987.12	N	-	N	-	Y	3,037	N	-	Y	710	N	-		3,748
G3003S	**Radiology**			**754,190.53**	**945,039.92**	**20**	**1,051,087.07**		**-**		**23,455**		**65,167**		**109,145**		**15,241**		**9,653**		**222,661**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1841A Radiology			
62060	62060	Professional Services	850,000	**1,500,000**
62250	62250	Communications	-	**-**
62290	62290	License and Fees	8,000	**8,000**
62300	62300	Printing and Photocopying	-	**-**
62660	62660	Repair and Maintenance	75,000	**50,000**
62680	62680	Freight and Handling	-	**5,000**
63040	63040	Supplies-Office	1,575	**1,575**
63050	63050	Supplies-Operations	2,625	**6,000**
63070	63070	Medical - General Supplie	80,000	**80,000**
63120	63120	Equipments under $5000	-	**10,000**
64520	64520	Improvements	-	**-**
64540	64540	Machinery, Tools & Equip	4,000	**100,000**
64550	64550	Computer Sys & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
	1841A Radiology		**1,021,200**	**1,760,575**

RADIOLOGY: 1841A/G3003S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**1,500,000**
	Budget for Contract with Gamma Corporation Services. These contracts are continuous & subject for renewal annually. 2-Year Contract @$32,000. $16,000/yr with $8,000 biannual payments. Budget for Contract with GRC Services. These contracts are continuous and subject for renewal annually. #610286-OC, Apollo Teleradiology Interpretation Services. Professional Services, integration and annula subscription for PACS System. Budget for Radius Connect Imaging for CHCC Providers to view stored radiologic images.	
62290	**Licenses and Fees**	**8,000**
	Fee for American College of Radiology (ACR) Mammography Accreditation & FDA-MQSA recertification to meet CMS COP for providing Mammography services.	
62680	**Freight & Handling**	**5,000**
62660	**Repair & Maintenance**	**50,000**
	DRX and DRF X-ray PM. Repairs & maintenance of Cannon Image Runner Copier machine. Annual Preventive Maintenance & Repairs for Dexa and Hologic Mamo.	
63040	**Supplies - Office**	**1,575**
	To budget for RAD operation supplies such diagnostic test gels and toners.	
63050	**Supplies - Operation**	**6,000**
63070	**Medical-General Supplies**	**80,000**
	To budget for General Medical Supplies such as IR Kits for specialize interventional radiology exams & biopsies. To budget for refurbished ultrasound system.	
63120	**Equipment Under $5,000**	**10,000**
64540	**Machinery, Tools & Equipment**	**100,000**
	Portable X-Ray C-Arm	
	TOTAL	**1,760,575**

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Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

NARRATIVE FOR PROPOSED BUDGET FY 2026
Inpatient Pharmacy G3004S

Overview of Functions

Inventory Management

The CHCC Inpatient Pharmacy department procures and maintains pharmaceuticals and supplies for all units in the Inpatient area, Emergency Room, Operating Room, Hemodialysis, Oncology, Clinics such as Family Care Clinic, Children's clinic, and Women's clinic; Public Health programs such Family Planning, Tuberculosis, HIV/STD program, Immunization, and NCD programs; and for THC and RHC's clinic/emergency rooms. It also supplies Specialty/Oncology medications for the Outpatient Pharmacy.

Prospective and Retrospective Review of Medication Orders

The pharmacists prospectively and retrospectively verify and review all medication orders and collaborate with the provider for any changes before preparing, compounding, and distributing the medications to the respective units. The department maintains, prepares, and/or compounds medications to the highest standard by conforming to all applicable Federal and State/Local laws.

Resource for Drug Information

The CHCC Inpatient Pharmacy serves as an integral resource for all staff's drug information, which includes but is not limited to appropriate medication selection, drug-drug interaction, IV compatibility, preparation of compounded medications, monitoring parameters, drug alternatives, and a lot more.

Clinical Services

The Pharmacy provides clinical services such as medication review, drug therapy monitoring, patient education on medications, identifying potential drug interactions, advising healthcare providers on appropriate drug selection and dosage, managing complex/specialty medication regimens, and adverse drug reaction monitoring; essentially, ensuring safe and effective medication use through collaboration with other healthcare professionals.

The Pharmacy also manages the Antibiotic Stewardship program. The following are some of the initiatives in this program: Antimicrobial monitoring, PK monitoring and Dosing, Renal dosing,

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Microbiological Report Review for Drug/bug mismatch, de-escalation and streamlining, IV to PO conversion, and Microbiological Chart Report Review.

Informaticist

The CHCC Inpatient Pharmacy also serves as an Informaticist by implementing and maintaining various technological devices and applications in the area of medication management such as BCMA, CareVue Drug File, Pyxis ES, DoseEdge IV Workflow system, PakEdge and RapidPak prepacking devices, mycrashcart application, Alaris infusion pumps Data set, CADD Ambulatory pumps, Patient-Controlled Analgesia pumps, and Sentri7 Clinical application. The pharmacy also creates, reviews, and approves quick order sets in the electronic health record.

Committee Lead/Involvement/Membership

CHCC Inpatient Pharmacy spearheads the Pharmacy and Therapeutics Committee. The committee primarily maintains the CHCC Formulary, reviews and approves addition and deletion of medication, medication errors are reviewed for resolution and improvement in medication processes, new policies are reviewed and approved, medication expenditures are reported, and other matters about medication management are discussed.

The pharmacy is also involved in different committees within the Corporation such as Quality Assurance and Performance Improvement, Infection Control including Antibiotic Stewardship Program as a subcommittee, Discharge Planning, Code Blue, Utilization and Review, Care Transition, PDMP, and maintenance of HER- most recently the selection and configuration of the new EHR- Meditech. The pharmacy also provides in-service training to staff as needed (nursing, providers, pharmacy).

Public Health Emergency Preparedness Involvement

The Pharmacy also maintains and manages the Public Health's Strategic National Stockpile (SNS) and participates in Epidemiology and Laboratory Capacity (ELC) and Public Health Emergency and Preparedness program (PHEPP) initiatives, such as data sharing and training geared toward readiness to respond to any public health emergencies. The pharmacy provides pharmaceutical services in times of disasters or post-disasters.

Budgetary Inclusions for FY2026

Personnel

The greatest resource needed in the Pharmacy is its Personnel. All of the above tasks are accomplished when there is enough staff to perform and deliver pharmaceutical services within the hospital.

The CHCC Inpatient pharmacy needs to fill the vacant positions to perform the current tasks and services at a minimum. The current positions to fill are 3 staff pharmacists, 1 intern, 3 pharmacy technicians, and 3 pharmacy assistants.

Medical Pharmaceutical Supplies (Pharmaceutical Inventory)

An equally important resource in the pharmacy and for the whole hospital is the budget for pharmaceuticals. No department in the hospital can function without the necessary pharmaceuticals to treat or diagnose the patient. Therefore, a budget of an average of 1.2M per month must be maintained to provide and sustain cost-effective and quality pharmaceutical care at CHCC. Additionally, rebates are received when funding is available before ordering medications through McKesson VA.

Professional Services

This is to budget for Hawaii Biosafety, Inc. every 6 months for biannual testing and recertification of the IV room and 3 hoods. Our IV room and hoods must be certified to be safe and usable for the compounding and preparation of sterile products and chemotherapy.

Dues and Subscription

Membership dues for American Society of Health-System Pharmacist (ASHP) and Society of Infectious Diseases Pharmacists; and subscription to Lexidrug to stay current and up to date with drug information and Pharmacy standards and best practices.

Licenses and Fees

This is to budget for the following: DoseEdge IV Workflow system ($1,500/month), My Crash Cart application ($3,500/year), and Sentri7 application for Infection Prevention. These applications are used in the pharmacy for automation of different processes and help in efficiency and patient safety.

Travel

The Pharmacy Manager/pharmacist is to attend the National Conference for ACCP or any relevant conference to be abreast of new developments in pharmacy practice to identify what can be implemented in our pharmacy and hospital.

Repair and Maintenance

Budget for any repair, maintenance, and parts replacement needs for Pyxis, DoseEdge printers, or prepacking devices such as RapidPak and PakEdge.

Personnel Training Cost

The staff development is done internally in the pharmacy or externally via online CEs that are required for license renewals. We also request specific certification programs like the Antibiotic Stewardship certificate and USP 797/800 Compounding certificate programs. These CEs and certifications provide updated guidelines for the delivery of pharmacy services.

Books and Library Materials

One of the important tasks of the pharmacy is to provide drug information to all CHCC staff. Thus, updated resources are paramount both online access to Lexidrug, Sanford, Neofax; and other books.

This is to budget for reference desk materials for pharmacists and pharmacy technicians such as Lexidrug for Adults, Lexidrug for Pediatrics, Neofax, Handbook of Injectable Drugs, and Infectious Diseases Handbook.

Supplies - Office

This is to budget for the unit's office supplies such as toners and drums. Daily printing of Pyxis reports is necessary for performing discrepancy audits in the removal of medications in Pyxis. Other documents that are printed are floorstock requisition forms, Controlled substances disposition records, and medication picklists.

Supplies – Operations

The pharmacy maintains a PAR level of supplies used for different medication processes, such as crash cart locks, evacuated bottles, auxiliary labels, and compounding supplies. These are ordered via PO directly to suppliers. The lack of any of these affects the delivery of pharmaceutical services to patients.

Medical- General Supplies

This is to budget for general medical supplies to meet dispensing of medications to patients such as Shamrock IV labels for DoseEdge, labels of PakEdge and RapidPak prepacking machines.

Machinery, Tools & Equipment

The availability of Pyxis in most patient care units has contributed to the improved use of medication in those areas. Pharmacy refills needed medications in a more efficient and timely manner. It also prevents any pilferage as the access is accounted for. Wastage and proper disposal are properly documented. Additionally, one benefit of the use of Pyxis is patient safety. The pharmacy can identify medication errors or near-miss incidents and use these to provide education and guidance to prevent the recurrence. Therefore, it would be of great benefit if all identified areas had their own Pyxis, such as the following: OR3 (OR3's Pyxis move to Psych), L&D, ER North, FCC, RHC, and THC. Pyxis refrigerators are also needed in areas where refrigerated medications are kept.

To increase productivity in IV compounding and also to reduce harmful effects on staff with the repetitive use of hand in IV compounding, the Diana Peristaltic pump is recommended to be in the budget for this budget year.

Conclusion

The proposed budget for FY2026 is needed for the CHCC Inpatient Pharmacy department to fulfill the goal of providing high-quality pharmaceutical care to all patient care areas and contribute to a better CNMI. The consistent delivery of all programs and services in the pharmacy complies with the CMS Condition of Participation and all pertinent Federal, State/Local laws, thus, deviation from any of it would result in non-compliance and ultimately impact the delivery of pharmaceutical services and patient safety.

							2026 Budget Request															
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3004S	Inpatient Pharmacy	MANAGER, IN-PATIENT PHARMACY	Filled	153,153.10	153,153.00	EC	160,810.76	N	-	Y	6,432	Y	9,970	FAMILY	15,343	Y	2,332	N	-		34,077
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Filled	139,786.92	139,786.92	EC	146,776.27	N	-	Y	5,871	Y	9,100	SINGLE	4,805	Y	2,128	N	-		21,904
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Filled	115,088.48	126,786.44	EC	126,786.44	N	-	Y	5,071	Y	7,861	SINGLE	4,805	Y	1,838	N	-		19,575
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Filled	122,293.60	128,700.00	EC	128,700.00	N	-	Y	5,148	Y	7,979	N	-	Y	1,866	N	-		14,994
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN IV	Vacant	-	51,066.29	EC	51,066.29	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN IV	Filled	44,112.43	44,112.43	EC	46,318.05	N	-	Y	1,853	Y	2,872	COUPLE	9,828	Y	672	N	-		15,224
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN IV	Filled	44,112.43	44,112.43	EC	46,318.05	N	-	Y	1,853	Y	2,872	FAMILY	15,343	Y	672	Y	809		21,548
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN IV	Filled	44,112.43	44,112.43	EC	46,318.05	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,010
G3004S	Inpatient Pharmacy	LOGISTIC TECHNICIAN [Prior Pharmacy Assistant]	Filled	25,355.20	25,356.24	EC	26,622.96	N	-	N	-	Y	1,651	COUPLE	9,828	Y	386	N	-		11,865
G3004S	Inpatient Pharmacy	PHARMACY ASSISTANT	Vacant	-	24,148.49	EC	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3004S	Inpatient Pharmacy	PHARMACY ASSISTANT	Vacant	-	24,148.49	EC	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN II	TBF	-	36,695.79	EC	36,695.79	N	-	N	-	Y	2,275	N	-	Y	532	N	-		2,807
G3004S	Inpatient Pharmacy	PHARMACIST INTERN	Filled	-	51,853.32	EC	51,853.32	N	-	N	-	Y	3,215	N	-	Y	752	N	-		3,967
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Filled	115,000.08	120,748.99	EC	120,750.08	N	-	N	-	Y	7,487	N	-	Y	1,751	N	-		9,237
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Vacant	-	126,787.75	EC	126,787.75	N	-	N	-	Y	7,861	N	-	Y	1,838	N	-		9,699
G3004S	Inpatient Pharmacy	PHARMACY TECH I [Reclass Pharmacy Assistant in F	Filled	30,823.52	28,225.60	EC	32,364.70	N	-	Y	1,295	Y	2,007	FAMILY	15,343	Y	469	Y	566		19,679
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN I	Filled	30,823.52	28,225.60	EC	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G3004S	Inpatient Pharmacy	PHARMACY ASSISTANT [Restructure to Logistics Tec	Filled	22,997.52	28,225.60	EC	28,225.60	N	-	N	-	Y	1,750	N	-	Y	409	N	-		2,159
G3004S	Inpatient Pharmacy	STAFF PHARMACIST	Filled	-	115,000.00	EC	115,000.00	N	-	N	-	Y	7,130	N	-	Y	1,668	N	-		8,798
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN I	Filled	30,823.52	28,226.00	EC	32,364.70	N	-	N	-	Y	2,007	SINGLE	4,805	Y	469	N	-		7,281
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN II	Vacant	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G3004S	Inpatient Pharmacy	PHARMACY TECHNICIAN	NEW	-	-	EC	115,000.00	N	-	N	-	Y	7,130	N	-	Y	1,668	N	-		8,798
G3004S	**Inpatient Pharmacy**			**918,482.76**	**1,405,763.65**	**22**	**1,555,712.32**		**-**		**29,376**		**96,454**		**84,903**		**22,558**		**2,184**		**235,475**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1842A Pharmacy-Saipan			
62060	62060	Professional Services	24,000	**24,000**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	3,150	**3,150**
62290	62290	Licenses and Fees	18,900	**72,500**
62430	62430	Rental-Housing	-	**-**
62500	62500	TRAVEL	6,300	**6,300**
62660	62660	Repair and Maintenance	-	**-**
62680	62680	Freight and Handling	-	**-**
62690	62690	Personnel Training Costs	3,150	**3,150**
63010	63010	Books and Library Materia	1,050	**1,050**
63040	63040	Supplies-Office	2,100	**2,100**
63050	63050	Supplies-Operations	5,250	**10,000**
63070	63070	Medical - General Supplie	50,000	**55,000**
63090	63090	Medical Pharma Supplies	-	**-**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	50,000	**500,000**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
	1842A Pharmacy-Saipan		163,900	**677,250**

INPATIENT PHARMACY: 1842A/G3004S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**24,000**
	To Budget for Energy Plus, Inc. every 6 months and Annual Maintenance of IV Hood, CHEMO Room and Laminar Flow Hood for IV meds mixing and chemotherapy compunding.	
62260	**Dues & Subscription**	**3,150**
	Membership dues for American Society of Health Systems Pharmacist (ASHP) - To stay current and up to date to Pharmacy standards and best practices. Lexicomp pharmacy desk reference online and mobile access. Membership to Infectous Diseases of Society of America (IDSA).	
62290	**Licenses and fees**	**72,500**
	DoseEdge - IV Work flow	36,000
	SENTRI 7	33,000
	My Crash Cart (added for FY 2026)	3,500
62500	**Travel**	**6,300**
	To budget for Pharmacy Manager/pharmacist to attend the National Conference for ACCP.	
62660	**Repair & Maintenance**	**-**
	Budget to repair and maintain devices and machines.	
62690	**Personnel Training Cost**	**3,150**
	To provide required training for Pharmacist on Antibiotic Stewardship.	
63010	**Books & Library Materials**	**1,050**
	Budget for Reference desk materials for Pharmacists and Pharm Techs - To purchace updated Pharmacy Reference Desk and other standard reference books: Handbook of Injectable Drugs, Neofax, Pediatric Dosage Handbook, Infectious Diseases Handbook, Adult Handbook.	
63040	**Supplies - Office**	**2,100**
	To budget for unit's office supplies such as toners.	
63050	**Supplies - Operations**	**10,000**
	To budget for Miscellaneous pharmaceutical compounding equipment- Unit-dose prepacking machine. To budget for specialized Pharm supplies and consumables such as aprons for compounding/mixing IV and chemo meds.	
63070	**Medical-General Supplies**	**55,000**
	To budget for general medical supplies to meet dispensing of medications to patients.	

64540	**Machinery, Tools & Equipment**	**500,000**
	Pyxis Enterprise Machine, Med stations, & refrigerators. For ER, L&D, RHC, THC, FCC, OR3.	
	TOTAL	**677,250**

63090	**Medical-Pharmaceutical Supplies**	**6,000,000**
	Budget for Pharmaceuticals and supplies for the whole corporation ordered through Mc Kesson.	
	1817A	6,000,000

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NARRATIVE for Proposed Budget FY 2026
Respiratory Care Department (1843A/G3005S)

Overview

The Commonwealth Healthcare Corporation's (CHCC) Respiratory Care Department is a critical care unit dedicated to providing lifesaving respiratory care, support, and services to patients of all ages. The Respiratory Department is comprised of a team of Registered Respiratory Therapists (RRT) credentialed by the National Board for Respiratory Care (NBRC) and skilled Respiratory Technicians that are equipped with a variety of functional respiratory equipment that can respond to a host of patients experiencing acute and chronic respiratory distress. Our respiratory therapists respond to all areas in the hospital, including the emergency room, medical and surgical units, adult and neonatal ICU, pediatrics, labor and delivery, as well as provide patient transport services to off island healthcare facilities when staffing permits. Additionally, respiratory therapists play a vital role providing continuing education through in-service sessions to other clinicians at CHCC and to patients at the bedside. All respiratory therapists are Basic Life Support (BLS), Advance Cardiovascular Life Support (ACLS), Pediatric Advanced Life Support (PALS), and Neonatal Resuscitation Program (NRP) licensed/certified by the American Heart Association and the American Academy of Pediatrics.

Budgetary Inclusions for FY 2026

Personnel

The Respiratory Care Department historically experiences high turnover and chronic understaffing. Without a local higher education program to support creating and credentialling new respiratory therapists, recruitment of this hard to fill position is reliant on recruiting fully qualified therapists from the US mainland, where salaries are more competitive due to the high demand for these specialists. The CHCC is mandated under the Centers of Medicare and Medicaid Services (CMS) CoP §482.57 Condition of Participation: Respiratory Services where the hospital must meet the needs of the patients in accordance with acceptable standards of practice. The §482.57(a) Standard of Organization and Staffing also state that the respiratory care services must be appropriate to the scope and complexity of the services offered and that under §482.57(a)(2) there must be adequate numbers of respiratory therapists, respiratory therapy technicians, and other personnel who meet the qualifications specified by the medical staff, consistent with State law.

In order to meet these standards and continue to provide lifesaving respiratory emergency care support, outpatient testing services, provide continuing education through in-service, and emergency transport services, the Respiratory Care Department's personnel needs are:

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Telephone: (670) 234-8950 ext. 3101 FAX: (670) 234-8930
Email: jesse.tudela@chcc.health

- 7 – Registered Respiratory Therapist (RRT)
- 1 – Locum Registered Respiratory Therapist (Transitionable to local FTE)
- 3 – Respiratory Technicians
- 1 – Respiratory Manager

The Respiratory Care Department currently has two (2) unfilled vacancies remaining, one (1) Respiratory Technician from the FTE that was laterally transferred from the Laboratory Department (G3002S) and one (1) Locum RRT that is transitionable to a local FTE. The department would like to maintain the staffing pattern to support the reduction of overtime while maintaining 24/7 respiratory care coverage, allow staff to avail leave benefits, support emergency transport services, and to continue to provide outpatient respiratory care services. It is vital that we maintain all FTEs to meet CMS CoP standards.

Patient Care

All funding support will aid the department's overall arching responsibility to provide quality lifesaving respiratory care.

Additional Equipment, Tools, Machinery

To ensure high quality respiratory care, The Respiratory Department would like to replace outdated equipment and ventilator systems that have exceeded their recommended lifespans, service support, and service capabilities. To acquire more modern respiratory technology that is sustainable, innovative, and comprehensive enough to provide quality lifesaving respiratory care, the department would like to maintain the $250,000.00 budget for Machinery, Tools, & Equipment (G3005S-64540) to purchase the following equipment inclusive of a service contract and a warranty for parts and labor:

- 2 – Puritan Bennet 980 Ventilator Series or equivalent
- 2 – Fisher and Paykel 850 Humidifier Base & Starter Kit or equivalent
- 2 – Vapotherm HVT 2.0 Units or equivalent

Operational, General, and Office Supplies and Office Equipment

For FY2026 the Respiratory Department requests for a 3% budget increase from FY 2025's Medical-General Supplies budget (G3005S-63070) of $187,989.96 to $193,630 to account for inflation and capture the department's true operating cost in terms of general medical supplies. These are necessary supplies that are used either directly or indirectly in patient care procedures. These essential medical supplies include oxygen delivery devices, nasal cannulas, nebulizers, bipap masks, CO2 detectors, bag-valve masks, ventilatory circuits, and other single patient use consumables. A lack of ability to purchase these supplies will lead to adverse outcomes in patient health and safety.

Additionally, the Respiratory Department requests to maintain the budget allocations for Supplies-Office (G3005S-63040), Supplies-Operations (G3005S-63050), and Office Equipment (G3005S-64560) to reflect the daily operational costs of supplies such as toners report printing, gauze, medical tape, alcohol, and other related consumables procured through the MSO and HIT.

Staff Development

The Respiratory Care Department currently has one RRT with credentials as an instructor for BLS, ACLS, PALS, and NRP. The department would like to maintain the budget of $5000.00 under Personal Training

Costs (G3005S-62690) to allow other staff to obtain an instructor license or for our current instructor to maintain his license and serve the corporation by providing certification courses inhouse to other respiratory therapists, nurses, providers, and other clinicians.

Professional Services, Licenses, Repairs and Maintenance, and All Others

The Respiratory Care Department would like to increase the Professional Services budget (G3005S-62060) to cover the newly acquired Siemen's RP500e Blood Gas Analyzers Contract from $69,300.00 to $76,230.00 to account for the inflation of the costs of testing as well the increased use of the analyzer.

Additionally, the Licenses and Fees budget (G3005S-62290) amount of $2,625.00 should be continued to maintain the licenses for Microsoft office, the Respiratory Department's CLIA certification, CMS CLIA requirements for proficiency testing through the College of American Pathologist, and the information technology licenses for maintaining communication between analyzers and the electronic healthcare system.

All other equipment, technology, machinery, and fixtures not covered under the CHCC's contract with PBSI are still subjected to repair or maintenance costs. The existing budget of $1,050.00 under Repair and Maintenance (G3005S-62660) in conjunction with services provided by PBSI is currently sufficient unless additional increases are deemed necessary. The Respiratory Department is mandated under CMS and CMS CLIA Conditions of Participation to ensure that all patient care equipment and testing equipment is maintained and undergo preventative maintenance according to the manufacturer's recommendation.

Conclusion

The FY 2026 proposed budget for the Respiratory Department will aid and support the department's overall arching responsibility to provide quality lifesaving respiratory care. Each component of the budget will aid and support the department's goals to maintain compliance with CMS standards, provide 24/7 respiratory care, and contribute to positive patient outcomes. Any reduction in the proposed budget could negatively impact respiratory services, compromise patient care, and hinder regulatory compliance. The Respiratory Department hopes for your favorable approval of the full budget proposal to support the department's commitment to delivering high-quality respiratory services for the CHCC and the CNMI.

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST [Prior Mgr, Respiratory Ca	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	Y	3,150	Y	4,883	FAMILY	15,343	Y	1,142	N	-		24,517
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	78,750.05	78,750.67	EC	82,687.55	N	-	N	-	Y	5,127	N	-	Y	1,199	N	-		6,326
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	N	-	Y	4,883	COUPLE	9,828	Y	1,142	N	-		15,852
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST - LOCOM	Vacant	-	-	LTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST - LOCOM	MOVED																		
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	Y	3,150	Y	4,883	SINGLE	4,805	Y	1,142	N	-		13,979
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	N	-	Y	4,883	SINGLE	4,805	Y	1,142	Y	878		11,707
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	N	-	Y	4,883	COUPLE	9,828	Y	1,142	Y	878		16,730
G3005S	Respiratory Therapy	RESPIRATORY THERAPIST	Filled	75,000.22	78,750.67	EC	78,750.67	N	-	N	-	Y	4,883	COUPLE	9,828	Y	1,142	Y	878		16,730
G3005S	Respiratory Therapy	RESPIRATORY TECHNICIAN	Filled	31,241.60	-	EC	32,803.68	N	-	Y	1,312	Y	2,034	FAMILY	15,343	Y	476	N	-		19,164
G3005S	Respiratory Therapy	RESPIRATORY TECHNICIAN	Vacant	-	-	EC	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3005S	Respiratory Therapy	RESPIRATORY TECHNICIAN [FTE MOVED HERE FROM	Vacant			EC		N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3005S	**Respiratory Therapy**			**559,992.99**	**551,254.70**	**11**	**587,995.26**		**-**		**7,612**		**36,456**		**69,779**		**8,526**		**2,633**		**125,005**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		1843A Respiratory Therapy Saipan		
62060	62060	Professional Services	69,300	**76,230**
62290	62290	Licenses and Fees	2,625	**2,625**
62660	62660	Repair and Maintenance	1,050	**1,050**
62680	62680	Freight and Handling	-	**-**
62690	62690	Personnel Training Costs	5,000	**5,000**
63040	63040	Supplies-Office	1,050	**1,050**
63050	63050	Supplies-Operations	2,625	**2,625**
63070	63070	Medical - General Supplie	187,990	**193,630**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	250,000	**250,000**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	2,100	**2,100**
		1843A Respiratory Therapy Saipan	521,740	**534,310**

RESPIRATORY THERAPY: 1843A/G3005S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62060	**Professional Services**	**76,230**
	ABG Opti Interface to EHR Sanford USD Medical Center Instructors Training - BLS/ACLS. Siemen's RP500e Blood Gas Analyzers Contract (warranty and services). Topline cleaning services.	
62290	**Licenses and Fees**	**2,625**
	Respiratory department CLIA certification.	
62660	**Repairs & Maintenance**	**1,050**
	To budget for repair and maintenance of Printers.	
62690	**Personnel Training Cost**	**5,000**
	For RT staff to obtain instructor license (BLS, ACLS, PALS, and NRP).	
63040	**Supplies - Office**	**1,050**
	To budget for unit's office supplies such as toner.	
63050	**Supplies - Operation**	**2,625**
	Budget for Outpatient Testing supplies.	
63070	**Medical-General Supplies**	**193,630**
	To budget for general medical supplies. Amount requested is 3% increase of FY 2023 actuals.	
64540	**Machinery, Tools & Equipment**	**250,000**
	Replace outdated ventilators (equipment and warranty for parts and labor). Puritan Bennet 980 Ventilator Series or equivalent. Fisher and Paykel 850 Humidifier Base & Starter Kit or equivalent.	
64560	**Office Equipment**	**2,100**
	To budget office equipment such as back up battery supply to keep RT equipment safe and shredder to meet HIPAA compliance of PHI.	
	TOTAL	**534,310**

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NARRATIVE for Proposed Budget FY 2026
Physical Therapy Department (1844A/G3006S)

Overview

The Commonwealth Healthcare Corporation's Physical Therapy Department (CHCC-PT) provides care for both inpatient and outpatient settings. As an integral part of the CHCC healthcare team, the Physical Therapy (PT) department plays a crucial role in promoting individual health. CHCC-PT delivers comprehensive programs aligned with established physical therapy standards of practice.

The CHCC-PT is responsible for evaluating, assessing, developing, implementing, and establishing personalized treatment plans tailored to each patient's needs. These treatment plans incorporate various modalities including therapeutic exercises, therapeutic activities, neuromuscular re-education, manual therapy, mechanical and manual traction, heat and cold therapy, electrotherapy, ultrasound therapy, strapping, prosthetic and orthotic training, gait training and self-care/management training. The primary goal of these treatment plans is to improve function, minimize function loss, and reduce the risk of injury or disease.

"Physical Therapists (PTs) are highly-educated, licensed health care professionals who can help patients reduce pain and improve or restore mobility – in many cases without expensive surgery and often reducing the need for long-term use of prescription medications and their side effects.

The Physical Therapist can teach patients how to prevent or manage their condition so that they will achieve long-term health benefits. PTs examine each individual and develop a plan, using treatment techniques to promote the ability to move, reduce pain, restore function, and prevent disability. In addition, PTs work with individuals to prevent the loss of mobility before it occurs by developing fitness-and wellness-oriented programs for healthier and more active lifestyles." Excerpts from: "Who are Physical Therapists?" By the American Physical Therapy Association

Personnel and Budget

42 CFR PART 482.56 CONDITION OF PARTICIPATION (COP) FOR REHABILITATION SERVICES: The services must be organized and staffed to ensure

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the health and safety of patients. COP 482.56(a) (2) Standard: Organization and staffing. Must be provided by a qualified physical therapist and physical therapist assistant.

The Physical Therapy (PT) Department provides both Inpatient and Outpatient services. Currently, the CHCC-PT is staffed with eight healthcare professionals including five Licensed Physical Therapists (one serving as the Manager) and three Physical Therapy Technicians.

To ensure compliance with CMS Condition of Participation (COP), CHCC-PT has one full-time Physical Therapist (FTE) vacancy and one Physical Therapy Technician position to fill. These positions are essential to maintaining adequate weekend staffing for Inpatient services and reducing overtime costs.

- The department currently has two Physical Therapists. Both professionals remain valuable assets to the PT department, having demonstrated strong commitment and dedication to their roles within the hospital.
- Salary Adjustments for Staff Physical Therapists and Physical Therapy Technicians. A salary adjustment is recommended to enhance staff enthusiasm, given the significant increase in workload as more patients seek physical therapy services. This adjustment is crucial for maintaining a motivated and effective Physical Therapy Team.
- Physical Therapists are licensed health care professionals and are classified as a "hard-to-fill" position. The department has faced challenges in recruiting and hiring new staff due to the qualifications and experience required for effective performance. Adjusting salaries for Physical Therapists is essential to ensure competitive compensation, retain skilled professionals, and recognized their vital role in patient care. Supporting factors for this adjustment include:

    1. Increasing responsibilities- addressing expanded roles, workload and patient care demands.

    2. Cost of living adjustment- ensuring fair compensation in response to economic changes.

    3. Retention and morale- preventing staff turnover and maintaining high-quality patient care.

    4. Market competitiveness- aligning salaries with industry standards to attract and retain qualified Physical Therapists.

For Patients

- Allocate funding for application fees related to training and seminars to support continuing education. This will ensure that Physical Therapy staff remain up to date with the latest advancements in PT technology, allowing them to deliver innovative treatments, techniques and approaches to the CNMI community. Additionally, the budget should include costs for hiring certified trainers and instructors to provide in-service training and necessary certifications for the Physical Therapy staff.

- Patient would greatly benefit from the expertise of a Speech-Language Pathologist (SLP). An SLP is a healthcare professional specializing in assessing, diagnosis, and treatment of communication and swallowing disorders.

For Work Environment

Improvement Expansion of the rehabilitation work space

The PT Department has recently acquired new medical equipment and continues to require additional equipment to enhance its services. However, expansion of the workspace is essential. Currently, the Outpatient area has limited space for rehabilitation exercises, as wheelchairs and other durable medical equipment (DME) occupy a significant portion of the department's workspace. Furthermore, the restroom designated for PT staff use is being utilized for storing medical equipment such as walkers, canes and crutches.

To ensure efficient operations, patient safety, and optimal service delivery, the Physical Therapy Department requires adequate workspace and dedicated storage. Key reasons include:

1. Increased Patient volume- sufficient space is needed to accommodate growing patient numbers and ensure smooth workflow.
2. Equipment storage- proper storage is essential for maintaining and organizing therapy tools, mobility aids, Durable Medical Equipment (DME) and treatment materials.
3. Safety and Accessibility- a well—organized workspace reduces hazard, improves accessibility, and enhance patient care.
4. Staff Efficiency- Dedicated work areas support documentation, treatment planning and collaboration among therapists.

Expanded workspace and storage is critical to maintaining high-quality patient care and department efficiency.

Operational and General and Office Supplies

These are mainly based on patient needs and day-to-day operation. To finance the advancement and upgrading of the Physical Therapy modalities to ensure patient's safety and provide better service. To provide the necessary supplies to carry out its operation on outpatient services such as terry covers, hot/cold packs, Thera putty, TheraBand's and electrodes. Such materials are essential to maintain standard of care, restore strength, alleviate pain and infection control standard.

To procure supplies of folders, pens, markers, binders, clipboards, papers/notepads, labels and other office supplies.

Staff Development

Continuing Education (CE) courses are available beyond the required annual in-service training. However, the courses offered by the hospital's CE department do not typically focus on Physical Therapy. To enhance staff development, it is recommended that a dedicated budget be allocated specifically for Physical Therapy.

This budget would cover application fees for training and seminars to support continuing education, ensuring that staff stay updated on the latest treatments, techniques and approaches to the CNMI community. Additionally, it would finance the costs of engaging certified trainers and instructors to provide in-service trainings and certifications for the Physical Therapy staff.

The budget should also include funding for individual membership in accredited professional organization, granting staff access to extensive online learning resources and opportunities to participate in annual Physical Therapy conferences. Furthermore, it is recommended to provide an annual membership subscription to the American Physical Therapy Association (APTA) for the Physical Therapy staff. APTA membership offers valuable opportunities for professional engagement, development, and growth while supporting the profession's transformative vision.

Repairs and Maintenance

All equipment, machinery and fixtures particularly those used for medical purposes, require regular repair and preventive maintenance; therefore, a budget for these expenses is necessary.

For the CHCC and/or CNMI community

The CHCC and the CNMI community would greatly benefit from a comprehensive rehabilitation therapy center compromising a team of Physical Therapy, Occupational Therapy, and Speech-Language Pathology professionals. This collaborative approach would address a wide range of patient impairments, including difficulties with movement, speech, eating, walking, and independent self-care activities such as dressing.

By working together, the rehabilitation therapy team would provide integrated care to patients whose lives have been impacted by disease, injury or disability, helping them regain function and improve their quality of life.

Physical Therapy Department 2023-2024 Monthly Statistics

Month	Out-patient	In-patient	Total
October 2023	111	165	276
November 2023	120	185	305
December 2023	116	198	**314**
January 2024	77	172	249
February 2024	49	177	226
March 2024	106	178	284
April 2024	115	169	284
May 2024	119	162	281
June 2024	76	144	220
July 2024	68	158	226
August 2024	81	176	257
September 2024	124	174	298

Conclusion

As a Physical Therapy Manager and staff, the CHCC-PT department remains committed to ensuring compliance with 42 CFR PART 482.56 CONDITION OF PARTICIPATION (COP) FOR REHABILITATION SERVICES.

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3006S	Physical Therapy	MANAGER, PHYSICAL THERAPIST	Filled	90,174.24	93,846.48	EC	94,682.95	N	-	N	-	Y	5,870	FAMILY	15,343	Y	1,373	Y	878		23,463
G3006S	Physical Therapy	PHYSICAL THERAPIST, DPT	Filled	89,440.00	93,846.48	EC	93,912.00	N	-	N	-	Y	5,823	FAMILY	15,343	Y	1,362	Y	878		23,404
G3006S	Physical Therapy	STAFF PHYSICAL THERAPIST	Filled	67,290.08	89,440.00	EC	89,440.00	N	-	Y	3,578	Y	5,545	FAMILY	15,343	Y	1,297	Y	878		26,640
G3006S	Physical Therapy	PHYSICAL THERAPY TECHNICIAN II [Prior Physical Th	Filled	32,364.80	33,983.04	FTE	33,983.04	N	-	N	-	Y	2,107	N	-	Y	493	N	-		2,600
G3006S	Physical Therapy	STAFF PHYSICAL THERAPIST	Filled	67,290.08	89,440.00	EC	89,440.00	N	-	N	-	Y	5,545	SINGLE	4,805	Y	1,297	N	-		11,647
G3006S	Physical Therapy	PHYSICAL THERAPIST TECHNICIAN I [Prior Physical T	Filled	25,790.96	25,790.86	FTE	27,080.51	N	-	Y	1,083	Y	1,679	N	-	Y	393	Y	478		3,633
G3006S	Physical Therapy	PHYSICAL THERAPIST, BS	Filled	59,999.89	89,440.00	FTE	89,440.00	N	-	Y	3,578	Y	5,545	COUPLE	9,828	Y	1,297	Y	878		21,125
G3006S	Physical Therapy	STAFF PHYSICAL THERAPIST	Vacant	-	89,440.00	FTE	89,440.00	N	-	N	-	Y	5,545	N	-	Y	1,297	N	-		6,842
G3006S	Physical Therapy	PHYSICAL THERAPY TECHNICIAN I [Prior Physical Th	Filled	22,998.56	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	SINGLE	4,805	Y	350	N	-		6,652
G3006S	Physical Therapy	OCCUPATIONAL THERAPIST	Filled	120,120.00	120,120.00	LTE	126,126.00	N	-	N	-	Y	7,820	N	-	Y	1,829	N	-		9,649
G3006S	Physical Therapy	PHYSICAL THERAPIST TECHNICIAN [lateral tfr of FTE	Vacant	-	-	LTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G3006S	**Physical Therapy**			**575,468.61**	**749,495.34**	**11**	**757,692.99**		**-**		**8,238**		**46,977**		**65,465**		**10,987**		**3,988**	**-**	**135,655**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		1844A Physical Therapy-Saipan		
62260	62260	Dues and Subscriptions	2,489	**2,489**
62500	62500	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	2,100	**2,100**
62690	62690	Personnel Training Costs	5,250	**6,000**
63010	63010	Books and Library Materia	-	**-**
63040	63040	Supplies-Office	2,100	**2,100**
63050	63050	Supplies-Operations	3,150	**3,150**
63070	63070	Medical - General Supplie	30,000	**30,000**
63120	63120	Equipments under $5000	10,500	**10,500**
64520	64520	Improvements		**50,000**
64550	64550	Computer Systems & Equip	-	**-**
64540	64540	Machinery, Tools & Equip	75,000	**75,000**
		1844A Physical Therapy-Saipan	130,589	**181,339**

PHYSICAL THERAPY: 1844A/G3006S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues and Subscription**	**2,489**
	Online subscription to American Physical Therapy Association (APTA). ($370 x 6 employees)	
62660	**Repairs & Maintenance**	**2,100**
	To budget for repair and maintenance of equipment, machinery, or fixtures.	
62690	**Personnel Training Cost**	**6,000**
	To provide required training, to pay for application fees and seminars.	
63040	**Supplies - Office**	**2,100**
	To budget supplies of binders, clipboards, folders, pens, binder dividers and ink cartridges for Home Exercises Program (HEP) provided to the patients.	
63050	**Supplies - Operations**	**3,150**
	To budget for unit to carry out its operations on outpatient services such as terry cover, hot packs, theraputty, therabands and electrodes.	
63070	**Medical-General Supplies**	**30,000**
	To budget for advanced Physical Therapy Therapeutic modalities and rehabilitation equipment.	
64520	**Improvements**	**50,000**
	Retrofit space for DMEs	
63120	**Equipments Under $5000**	**10,500**
	To budget for small Rehab equipments during an emergency disaster.	
64540	**Machinery, Tools, & Equipment**	**75,000**
	Treadmill, Harness, Handrails and Safe Walkers with suspensions. Shockwave. Gait Training (Stairs)	
	TOTAL	**181,339**

Commonwealth Healthcare Corporation

Commonwealth of the Northern Mariana Islands
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NARRATIVE for Proposed Budget FY 2026
(Outpatient Pharmacy) (1908A/G5001S)

Overview

The Outpatient Pharmacy is engaged in several services that contribute significantly to patient care and pharmacy operations not only to Saipan but also to Rota and Tinian. Our work involves daily interactions with patients and customers, demanding a high level of patience, understanding and compassion. Pharmacists and staff must navigate diverse healthcare needs, answer inquiries, and ensure accurate medication dispensing while maintaining empathy towards individuals facing health challenges.

In addition to our responsibilities within the Outpatient Pharmacy, we are actively providing Telepharmacy services to Rota and Tinian, which demand continuous attention and support due to their remote locations and unique needs. Our involvement in vaccinations is crucial, particularly in the current healthcare landscape. Administering vaccines requires careful planning, coordination and patient education. In addition, we also receive frequent phone calls from providers requiring consultation and prescription-related discussions. These conversations are vital for accurate patient care. Moreover, handling prescription transfers not only within Saipan but also to and from mainland USA, involves a series of steps to ensure patient safety, accuracy, and timely service. Our engagement in clinical programs adds an extra layer of responsibilities, requiring us to closely monitor patient outcomes, perform medication reviews, and participate in healthcare initiatives.

With the opening of our Drive-Thru Pharmacy service recently, we offered an enhanced customer experience by offering more accessible, efficient and convenient way to receive medications and pharmacy services.

Budgetary Inclusions for FY 2026

Personnel

The Outpatient Pharmacy at the moment has 1 Pharmacy Manager/Pharmacist-in-charge, 3 Staff Pharmacists, 4 Pharmacy Technicians, 4 Pharmacy Assistants (1 waiting for Pharmacy Tech license and 1 Working on taking the exam), and 3 Pharmacy Billers (1 Pharmacy Billing Specialist). These current staffing resources are fully dedicated to the demands of our outpatient pharmacy operation and is challenged when a staff or his/her family member gets sick, a staff goes on annual leave, and when additional responsibilities further limit our flexibility. We have vacancies for 1 Staff Pharmacist, 1 Tele pharmacist, 5 Pharmacy Technicians, 2 Pharmacy Billers (1 CHC, 1 RHC).

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The Outpatient Pharmacy will greatly benefit when the vacancies mentioned above are filled and the Pharmacy Assistants become full pledged Pharmacy Technicians. These staffing allocations ensure the efficiency and quality of our outpatient pharmacy operations.

On the issue of salary, the Outpatient Pharmacists and staff felt that having a higher rate could be justified with the broader scope of responsibilities and diverse range of tasks, including customer service, managing inventory, and collaborating with healthcare providers. This multifaceted role might warrant a higher compensation compared to those who focus more on clinical aspects within a controlled environment.

Medication Procurement and Freight and Handling

This segment covers the cost of acquiring medications from our supplier, McKesson. Specific medications are needed for our outpatient pharmacy, based on patient demand and medical trends to meet various insurance providers formulary. With the increasing cost of medications, we need to allocate funds for seasonal variations in medication demand and price fluctuations. With the high shipping fees and handling, we budgeted the amount of $10,000.00 for freight and handling.

Technology Upgrades

The Outpatient Pharmacy for the past years have invested on technology to enhance operational efficiency and patient experience and will continue to do so. These involves upgrading our pharmacy billing system to improve medication payment collection thru a software, utilized prior to transactions, ensures the submission of accurate claims and guarantees that payers adjudicate with the updated AWP (Average Wholesale price), thereby maximizing reimbursement. Upgrades in the pharmacy management system to include more clinical programs monitoring is also recommended. Since its opening in 2018, our Point-of-Sale system and EnterpriseRx has been a great help in our pharmacy transactions, thus upgrading these systems will greatly benefit our pharmacy workflow and to keep up with the changing technology demands, together with an updated computer equipment, these will highly benefit our patients, thus we are asking for $50, 000.00 on equipment and $5000.00 for computer upgrade.

Dues and Subscriptions

Our pharmacy systems in CHC, THC, and RHC require monthly subscriptions and fees to comply with regulatory requirements and standards of pharmacy profession. With the increasing number of prescription filled and changing requirements we are allocating $86,000.00 to cover these expenses to ensure smooth processing of claims and collection.

Regulatory Compliance, Licenses and Fees

A portion of the budget is allocated to ensure compliance with healthcare regulations and standards. This includes licensing, accreditations fees, recredentialling costs, and necessary trainings to keep the pharmacy in line with industry requirements. We are allocating $60,000.00 to cover these expenses.

Operational Expenses and Office Supplies

The Outpatient Pharmacy requires costs for utilities, maintenance, renovations and upgrades needed to create a conducive environment for both staff and patients. Moreover, the day-to-day operation entails the use of office supplies like prescription labels, thermal papers, Medicaid forms, and bond papers among others. We are allocating $15,000.00 to cover for these day-to-day operations. And to comply with the

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regulations of HIPAA (Health Insurance Portability and Accountability Act), we needed a durable paper shredder to dispose documents with confidential information.

Quality Assurance

Funds are set aside for quality control measures, such as regular audits including internal and external assessments, quality improvement initiatives, and staff training programs and annual conferences, to maintain and improve overall quality of pharmaceutical services. Our pharmacy, being a Health Mart member, has access to numerous Continuing Education courses that are free and is included with the package.

Emergency Contingency

A small reserve may be allocated for unexpected situations or emergencies such as sudden increases in demand, equipment failures, or unexpected regulatory changes to ensure that outpatient pharmacy can adapt to unforeseen challenges without compromising patient care.

Conclusion

The proposed budget for the Outpatient Pharmacy includes allocations for staffing, medication procurement, freight and handling, operational expenses, office supplies, and technology upgrades to enhance efficiency. It aims to balance cost-effectiveness with quality patient care, ensuring a sustainable and well-equipped pharmacy service.

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G5001S	CHCC Outpatient Pharmacy	OUTPATIENT PHARMACY MANAGER	Filled	145,861.04	153,153.00	FTE	153,154.09	N	-	Y	6,126	Y	9,496	FAMILY	15,343	Y	2,221	N	-		33,185
G5001S	CHCC Outpatient Pharmacy	STAFF PHARMACIST	Filled	139,787.02	139,793.47	FTE	146,776.38	N	-	Y	5,871	Y	9,100	FAMILY	15,343	Y	2,128	N	-		32,442
G5001S	CHCC Outpatient Pharmacy	STAFF PHARMACIST	Filled	139,787.02	139,782.55	FTE	146,776.38	N	-	Y	5,871	Y	9,100	SINGLE	4,805	Y	2,128	N	-		21,904
G5001S	CHCC Outpatient Pharmacy	STAFF PHARMACIST	Filled	139,787.02	139,782.55	FTE	146,776.38	N	-	Y	5,871	Y	9,100	SINGLE	4,805	Y	2,128	N	-		21,904
G5001S	CHCC Outpatient Pharmacy	STAFF PHARMACIST	Vacant	-	120,748.99	FTE	120,748.99	N	-	N	-	Y	7,486	N	-	Y	1,751	N	-		9,237
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN IV	Vacant	-	46,318.27	FTE	30,823.52	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	Vacant	-	34,948.37	FTE	34,948.37	N	-	N	-	Y	2,167	N	-	Y	507	N	-		2,674
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	Filled	34,948.37	34,948.37	FTE	36,695.79	N	-	N	-	Y	2,275	SINGLE	4,805	Y	532	Y	644		8,256
G5001S	CHCC Outpatient Pharmacy	BILLING SPECIALIST (THC/RHC)	Filled	31,499.73	40,011.73	FTE	40,011.73	N	-	Y	1,600	Y	2,481	SINGLE	4,805	Y	580	N	-		9,466
G5001S	CHCC Outpatient Pharmacy	PHARMACY BILLER	Vacant	-	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G5001S	CHCC Outpatient Pharmacy	PHARMACY BILLER (RHC)	Filled	23,391.68	24,561.26	FTE	24,561.26	N	-	Y	982	Y	1,523	N	-	Y	356	Y	429		3,290
G5001S	CHCC Outpatient Pharmacy	PHARMACY BILLER	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	Y	1,014	Y	1,572	COUPLE	9,828	Y	368	Y	449		13,230
G5001S	CHCC Outpatient Pharmacy	PHARMACY BILLER (THC)	Filled	24,561.26	40,012.00	FTE	40,012.00	N	-	N	-	Y	2,481	FAMILY	15,343	Y	580	N	-		18,404
G5001S	CHCC Outpatient Pharmacy	PHARMACY BILLER	Filled	19,866.08	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	FAMILY	15,343	Y	350	Y	419		17,609
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN APPRENTICE	Filled	24,148.59	24,148.49	FTE	30,823.52	N	-	Y	1,233	Y	1,911	SINGLE	4,805	Y	447	Y	536		8,932
G5001S	CHCC Outpatient Pharmacy	PHARMACY ASSISTANT	Filled	22,997.52	22,997.52	FTE	24,147.40	N	-	Y	966	Y	1,497	COUPLE	9,828	Y	350	N	-		12,641
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN APPRENTICE	Filled	22,281.17	22,281.17	FTE	30,823.52	N	-	Y	1,233	Y	1,911	COUPLE	9,828	Y	447	N	-		13,419
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN APPRENTICE	Filled	30,823.52	22,281.17	FTE	32,364.70	N	-	Y	1,295	Y	2,007	SINGLE	4,805	Y	469	Y	566		9,141
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN APPRENTICE	Filled	30,823.52	22,280.73	FTE	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECH APPRENTICE	Filled	20,860.32	20,859.38	FTE	21,903.34	N	-	N	-	Y	1,358	SINGLE	4,805	Y	318	Y	380		6,861
G5001S	CHCC Outpatient Pharmacy	PHARMACY INTERN	Vacant	-	48,634.51	FTE	48,634.51	N	-	N	-	Y	3,015	N	-	Y	705	N	-		3,721
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	Filled	30,823.52	33,284.16	FTE	33,284.16	N	-	Y	1,331	Y	2,064	SINGLE	4,805	Y	483	N	-		8,682
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	Vacant	-	33,284.16	FTE	33,284.16	N	-	N	-	Y	2,064	N	-	Y	483	N	-		2,546
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	TBF	-	33,284.16	FTE	33,284.16	N	-	N	-	Y	2,064	N	-	Y	483	N	-		2,546
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHNICIAN I	Vacant	-	33,284.16	FTE	33,284.16	N	-	N	-	Y	2,064	N	-	Y	483	N	-		2,546
G5001S	CHCC Outpatient Pharmacy	TELE PHARMACIST	Vacant	-	120,120.00	FTE	133,126.24	N	-	N	-	Y	8,254	N	-	Y	1,930	N	-		10,184
G5001S	CHCC Outpatient Pharmacy	PHARMACY TECHINICIAN	Vacant	-	21,218.08	FTE	21,218.08	N	-	N	-	Y	1,316	N	-	Y	308	N	-		1,623
G5001S	**CHCC Outpatient Pharmacy**			**906,395.98**	**1,452,679.93**	**27**	**1,511,696.71**		**-**		**33,394**		**93,725**		**129,293**		**21,920**		**3,422**		**281,754**

ONWEALTH HEALTHCARE CORPORATION
IERS BUDGET

	Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
1908A Outpatient Pharmacy			
62260	Dues and Subscriptions	76,000	**86,000**
62290	Licenses and Fees	50,000	**60,000**
62680	Freight and Handling		**10,000**
62500	TRAVEL		**-**
63040	Supplies-Office		**-**
64550	Computer Systems & Equip		**5,000**
63120	Equipments under $5000		**50,000**
63050	Supplies-Operations	15,000	**15,000**
1912A Outpatient Pharmacy		**141,000**	**226,000**

OUTPATIENT PHARMACY: 1908A/G5001S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues and Subscriptions**	**86,000.00**
62290	**Licenses and Fees**	**60,000.00**
	Licensing, accreditation, and recredentialing costs to remain in compliance with healthcare regualtions and standards.	
62680	**Freight & Handling**	**10,000.00**
63050	**Supplies-Operations**	**15,000.00**
	To budget for supplies used in day-to-day operations such as prescription labels, thermal papers, medicaid forms, etc.	
63120	**Equipments Under 5000**	**50,000.00**
	Update POS System	
64550	**Computer Systems & Equipment**	**5,000.00**
	TOTAL	**226,000.00**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Narrative for Proposed Budget FY 2026
Dietary (G1008S)

Overview

The mission of Commonwealth Healthcare Corporation's Dietary Department is to reduce malnutrition and preventable complications from chronic diseases. We strive to accomplish our mission through many routes.

Malnutrition affects over half of all hospitalized patients. Hospital malnutrition results in longer hospital stays with more complications and infections, and poorer overall outcomes. Estimated to cost the CNMI anywhere from two to three million dollars per year, this is a huge financial burden which CHCC would unfortunately be primarily responsible for paying.

On the clinical side, preventing malnutrition and complications of chronic diseases means having Registered Dietitians available to work proactively with patients, family members, nursing and providers to optimize nutrition during their admission.

On the foodservice side, providing high quality, properly prepared, safe meals to the patients goes a long way in increasing overall intake in this at-risk population. Optimally we hope to move to a room service model over the next few years. This is part of our overall effort to reduce food costs and improve patient satisfaction. The room service model has been shown time and time again to also reduce the incidence of malnutrition in hospitalized patients, so this would also reduce costs on the medical side.

According to a 2018 article, cited below, on the benefits of a room service model foodservice operations, "patient meal costs decreased by 15% with room service". In addition, "total mean plate waste decreased from 29% (traditional foodservice model) to 12% (room service)".

Another cost saving benefit of the room service model is reduction of malnutrition; total calorie and protein intake increases with room service, since patients are being served the foods that they want, when they want it. In the study cited below, calorie intake increased 22%, and protein increased 27% by utilizing the room service model.

With that in mind, please consider the following budget proposal for our dietary department for the next fiscal year.

Scope of Service

A brief overview of our Dietary Department's services:

Food service staff provide in-patient meals, snacks & supplement provision (~150-200 meals per day), oncology clinic meals (~5-10 per day), dialysis snacks daily (~100 per day), Emergency Department patient meals upon request, Cafeteria Services for staff and visitors (~200 Meals per day), water dispenser cleaning (~15-20 units per quarter), as well as additional escort trays for Department of Corrections Officers and guardians of minor patients. Other services include providing coffee and refreshments for various meetings such as Grand Rounds

for providers and providing cakes and light snacks for celebrations for staff and other stakeholders.

Clinical Care by the Registered Dietitians includes inpatient assessments, education, and outpatient services in oncology, women's clinic, children's clinic, and family care clinic (as staffing allows). Other services include educational in-services for staff (RNs and other staff) as well as outreach in the community.

Food

Preventing complications from chronic diseases, and reducing malnutrition both start with eating wholesome and nutritious foods. We strive to set an example for our community and our patients by serving only the best foods, in the proper quantity. Our patients look to the foods that we serve as a learning opportunity, for them to replicate once they are discharged. We aim to give fresh fruits and vegetables, minimize provision of canned and processed foods, and provide quality lean, fresh meats.

The cost of food continues to increase each year (2022: 9.9%, 2023: 5.8%, 2024: 2.3%, 2025 predicted by USDA: 3.5%). We ask that you account for this while creating our food budget so that we can continue to serve high quality meals to those who need proper nutrition for healing and recovery.

The dietary department also has the additional cost of providing Human Milk Fortifier for our NICU babies, a life saving measure we are very relieved to be able to provide. This, and other specialty formulas for babies and adults alike, are crucial for proper patient care. As mentioned previously, the cost of goods is going up, and this includes enteral tube feeding formulas.

Personnel

We currently have several vacancies in the food service area. We are requesting to fill the above positions. No new FTEs are requested at this time.

We also would like to request annual pay increases for all employees, to keep salaries competitive and near the 50th percentile, making CHCC a desirable place to work and help with recruiting in the future.

Licensing

One membership for the AND will allow us to obtain the resources available through AND at a discounted rate or free.

The fee for the Nutrition Care Manual and Pediatric Nutrition Care Manual is requested as well, as this is a crucial part of our operation which allows all staff to access up to date nutrition information from any computer.

For the foodservice side, one membership to the Association for Healthcare Foodservice allows me to provide continuing education to the kitchen management as well.

One membership to the Association of Nutrition and Foodservice Professionals is requested as well, as this allows continued maintenance of the Certified Dietary Manager, Certified Food Protection Professional credential, and provided access to more resources.

Staff Development

Ongoing training is crucial for the dietary staff to stay on top of latest developments, as well as best practices, both clinically and in food service. We are always looking for new ways to improve our operations to better serve our patients, save money and keep our patients safe from food borne illness.

Registered Dietitians (RDs) at CHCC are expected to be the experts in nutrition for **every** disease state and age group. As we strive to do our best in all of these areas, additional training may be required to optimize competence. I am therefore requesting additional learning opportunities to be included in the budget.

For the kitchen staff, in-services on food safety issues, dysphagia diets, customer service training, and many more are required for them to stay at the top of their game as well. ServSafe training for all new staff and renewal every 3 years is an example of this. Recruiting additional training sessions from other experts would be very helpful as well.

Please also allow a small budget for additional resources such as textbooks, posters, etc.

Travel

Dietitian services are provided by the clinics in Tinian and Rota, and we would like to continue to provide this service on a quarterly basis. Our goal is to make comprehensive nutrition care available to the other islands, preventing complications of chronic disease, such as uncontrolled diabetes or malnutrition.

Off-island training conferences with such agencies such as Association of Nutrition & Foodservice Professionals (ANFP), Academy of Nutrition and Dietetics (AND), and Association of Healthcare Foodservice (AHF), for the Registered Dietitians and food service management team would allow us
to be at the forefront of our industry's best practices, a CMS Condition of Participation.

Additional Equipment, Tools, Machinery

Item 1: Reach in Refrigerator

We need a replacement for our cold holding table, which fails to do what the name implies, hold food cold. Our Test Tray audit of food temperatures can attest that our cold foods are often above the recommended temperature. A reach in refrigerator would be an improvement because they have doors that keep the cold air inside with the foods, and circulate cold air throughout.

Item 2: Steamer

Our steamer has been dysfunctional for years, and after repairing it many times, it is time to finally replace this item. This piece of equipment is crucial for our operation and used daily, so a replacement would result in more efficient operation, as well as improved safety for the staff.

Item 3: Oven

The oven is also an ongoing problem for our maintenance staff, requiring frequent repairs. We would like to order a new one before this crucial piece of equipment goes out entirely, as we have only one and use it daily.

Item 4: Tilting Pan

One of our tilting pans is very old and also requires frequent repairs, it is time to finally replace this item.

Items 5 & 6: Tables, Chairs for Cafeteria

The cafeteria is the face of the Corporation, the place where staff, patients and visitors can come to refuel their bodies and rest. The current tables and chairs in the cafeteria have been with us since the beginning, estimated to be nearly 30 years old. They are constantly breaking, creating a hazard for those sitting on them. Please consider including replacement tables and chairs in the budget for the cafeteria. The capacity for the cafeteria is 40 total persons, so 9 four-person tables, and 36 chairs would be ideal. Please also consider providing a small budget for us to obtain fresh, local artwork to bring the space up to date and liven up the cafeteria.

Computer Systems

Obtaining a dietary software program that can communicate diet orders from the EHR to the kitchen in real time would allow for more prompt service to our patients and would create a more efficient work flow for staff, as well as close gaps for diet order errors.

Two portable device such as iPads would be necessary in obtaining patient diet requests, without the antiquated use of paper slips. Our current paper system for communicating diet orders is completely outdated and allows too much room for human error and food waste.

I also ask to leave room in the budget for 2 replacement computers and 1 replacement printer, in the event that one of ours comes to the end of it’s usable life.

Operational supply (Non- Food) Supplies

Office equipment supply operation for office . We need an adequate budget to maintain office , such as toner and paper.

Non- Food operational supply (63050)

Some of small item in the kitchen like pans, trays, big plastics containers that are need for replacement. Also, our daily disposable supply that used for patient and Cafeteria. We need

also to purchase some reusable dishware set for patient to maintain temperature before serving to patients.

Those items are costly than before but we have been encountering issues with theft/lost item such as plates, bowl and utensils. These items will need to be replace to keep with our census of patient and the temperature issues that we sight by CMS before.

We need to order the New Food processor. A cost of $1200.00 for patient used. Our current Food processor we used already for almost two years.

Maintenance budget

Sometime Mr. Albert hires for outside source To repair our equipment like our Frezer , Oven, Dishwashing machine and electrical machinery.

SOURCES:
https://journals.plos.org/plosone/article?id=10.1371/journal.pone.0161833

https://www.sciencedirect.com/science/article/pii/S2212267217305191#:~:text=Compared%20to%20
a%205%2Dmonth,unchanged%20pre%20and%20post%20implementation

https://www.ers.usda.gov/data-products/food-price-outlook/summary-findings/

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1008S	Dietary	REGISTERED DIETITIAN (CLINICAL)	Filled	58,469.01	68,433.67	EC	68,433.67	N	-	N	-	Y	4,243	SINGLE	4,805	Y	992	N	-		10,040
G1008S	Dietary	DIRECTOR OF CLINICAL NUTRITION	Filled	89,248.85	89,249.16	EC	93,711.29	N	-	N	-	Y	5,810	FAMILY	15,343	Y	1,359	N	-		22,512
G1008S	Dietary	REGISTERED DIETITIAN (CLINIC/RENAL)	Filled	68,320.51	68,319.89	EC	71,736.54	N	-	N	-	Y	4,448	SINGLE	4,805	Y	1,040	N	-		10,293
G1008S	Dietary	REGISTERED DIETITIAN (CLINIC/RENAL)	Filled	67,290.08	75,448.46	EC/PT	75,448.46	N	-	Y	3,018	Y	4,678	SINGLE	4,805	Y	1,094	N	-		13,595
G1008S	Dietary	FOOD SERVICES OPERATIONS MANAGER	Filled	53,619.28	53,619.38	FTE	56,300.24	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878		12,241
G1008S	Dietary	FOOD SERVICES OPERATIONS SUPERVISOR	Filled	42,011.42	42,011.42	FTE	44,112.00	N	-	Y	1,764	Y	2,735	FAMILY	15,343	Y	640	Y	770		21,252
G1008S	Dietary	HEAD CHEF	Filled	39,340.29	39,340.39	FTE	41,307.30	N	-	Y	1,652	Y	2,561	COUPLE	9,828	Y	599	N	-		14,640
G1008S	Dietary	COOK	Filled	31,351.42	31,351.32	FTE	32,919.00	N	-	Y	1,317	Y	2,041	N	-	Y	477	Y	575		4,410
G1008S	Dietary	COOK	Filled	31,351.42	31,351.32	FTE	32,919.00	N	-	N	-	Y	2,041	N	-	Y	477	Y	575		3,094
G1008S	Dietary	COOK	Filled	27,957.28	29,857.46	FTE	29,857.46	N	-	N	-	Y	1,851	SINGLE	4,805	Y	433	N	-		7,089
G1008S	Dietary	COOK	Filled	27,957.28	28,435.68	FTE	29,355.14	N	-	Y	1,174	Y	1,820	FAMILY	15,343	Y	426	N	-		18,762
G1008S	Dietary	COOK	Filled	27,957.28	28,435.68	FTE	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G1008S	Dietary	COOK	Filled	27,957.28	27,957.38	FTE	29,355.14	N	-	Y	1,174	Y	1,820	N	-	Y	426	N	-		3,420
G1008S	Dietary	PREP COOK	Vacant	-	34,563.98	FTE	34,563.98	N	-	N	-	Y	2,143	N	-	Y	501	N	-		2,644
G1008S	Dietary	PREP COOK	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	N	-	Y	1,851	COUPLE	9,828	Y	433	Y	527		12,639
G1008S	Dietary	PREP COOK	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	Y	1,194	Y	1,851	SINGLE	4,805	Y	433	Y	527		8,810
G1008S	Dietary	PREP COOK	Filled	24,148.80	27,081.60	FTE	27,081.60	N	-	Y	1,083	Y	1,679	COUPLE	9,828	Y	393	Y	478		13,461
G1008S	Dietary	PREP COOK	Filled	19,866.08	24,148.80	FTE	24,148.80	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1008S	Dietary	KITCHEN HELPER	Filled	17,160.00	28,435.59	FTE	28,435.59	N	-	Y	1,137	Y	1,763	COUPLE	9,828	Y	412	Y	497		13,638
G1008S	Dietary	KITCHEN HELPER	Filled	17,160.00	23,392.82	FTE	23,392.82	N	-	Y	936	Y	1,450	COUPLE	9,828	Y	339	N	-		12,553
G1008S	Dietary	KITCHEN HELPER	Filled	22,283.25	22,283.35	FTE	23,397.41	N	-	Y	936	Y	1,451	SINGLE	4,805	Y	339	Y	410		7,940
G1008S	Dietary	KITCHEN HELPER	Filled	17,160.00	19,246.33	FTE	19,246.33	N	-	Y	770	Y	1,193	COUPLE	9,828	Y	279	Y	341		12,411
G1008S	Dietary	KITCHEN HELPER	Vacant	-	21,221.93	FTE	21,221.93	N	-	N	-	Y	1,316	N	-	Y	308	N	-		1,623
G1008S	Dietary	KITCHEN HELPER	Filled	20,211.36	21,221.93	FTE	21,221.93	N	-	N	-	Y	1,316	N	-	Y	308	N	-		1,623
G1008S	Dietary	KITCHEN HELPER	Filled	20,208.45	20,208.55	FTE	21,218.87	N	-	Y	849	Y	1,316	COUPLE	9,828	Y	308	N	-		12,300
G1008S	Dietary	DIETETIC INTERN	Filled	20,800.00	21,840.00	FTE	21,840.00	N	-	N	-	Y	1,354	N	-	Y	317	N	-		1,671
G1008S	Dietary	DIETARY CLERK	Filled	17,160.00	18,018.00	FTE	18,018.00	N	-	Y	721	Y	1,117	SINGLE	4,805	Y	261	Y	312		7,216
G1008S	Dietary	DIETARY CLERK	Vacant	-	18,018.00	FTE	18,018.00	N	-	N	-	Y	1,117	N	-	Y	261	N	-		1,378
G1008S	**Dietary**			**845,860.70**	**970,363.48**	**28**	**996,330.59**		**-**		**19,978**		**61,772**		**153,262**		**14,447**		**5,889**		**255,348**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1848A Dietary-Saipan			
62260	62260	Dues and Subscriptions	1,229	**1,229**
62290	62290	Licenses and Fees	50,000	**75,000**
62500	62500	TRAVEL	11,025	**11,025**
62660	62660	Repair and Maintenance	8,000	**8,000**
62680	62680	Freight and Handling	-	**10,000**
62690	62690	Personnel Training Costs	1,000	**2,500**
63010	63010	Books and Library Materia	525	**525**
63020	63020	Food Items	580,000	**609,000**
63040	63040	Supplies-Office	1,000	**1,000**
63050	63050	Supplies-Operations	100,000	**135,000**
63070	63070	Medical - General Supplie	-	**-**
63120	63120	Equipments under $5000	10,000	**10,000**
64520	64520	Improvements	-	**-**
64570	64570	Office Furniture & Fixtur	25,000	**35,000**
64540	64540	Machinery, Tools & Equip	100,000	**100,000**
64550	64550	Computer Systems & Equip	-	**3,000**
64560	64560	Office Equipment	-	**-**
	1848A Dietary-Saipan		887,779	**1,001,279**

DIETARY: 1848A/G1008S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62260	**Dues & Subscription**	**1,229**
	Dietetic Associations Membership dues - To keep abreast with current standard of practice in Dietetics. For Food Handlers Certificate.	
62680	**Freight & Handling**	**10,000**
62290	**LICENSES & FEES**	**75,000**
	Food Service Software.	
62500	**Travel**	**11,025**
	Travel to Conferences: Association of Nutrition & Foodservice Professionals (ANFP), Academy of Nutrition & Dietetics (AND), and Association of Healthcare Foodservice (AHF). Travel to other conferences to maintain CMS COP.	
62660	**Repairs & Maintenance**	**8,000**
	To budget for repair kitchen appliances.	
62690	**Personnel Training Costs**	**2,500**
	For training of all Dietary and Kitchen staff on food handling and processing to meet CMS COP. (21 staff x $30 per person based on BEH cost).	
63010	**Books & Library Materials**	**525**
	To budget for Dietetic books and resources for the RD's guidelines.	
63020	**Food Items**	**609,000**
	Joeten Yaong Luen Fung Triple J Wholesale Micronesian Brokers GenPro Other Vendors-various Local produce Food items budget for inpatients and the employee cafeteria at a subsidized food cost. Budget increased to reflect increased costs for and expected hike in food costs.	
63040	**Supplies - Office**	**1,000**
	To budget for unit's office supplies such as toners and record keeping.	
63050	**Supplies - Operations**	**135,000**
	To budget for new kitchen serving wares needs for inpatient and caferteria services.	

	For **non-food items** and consumables to operate the kitchen and cafeteria meal service.	
63120	**Equipments Under $5000**	**10,000**
64540	**Machinery, Tools & Equipment**	**100,000**
	Cold holding Table Steamer 72" Commercial Refrigeration Sandwich and Salad Prep Table. Burner Stove Top. Hot Well for Cafeteria. Phone line & phones in all patient rooms.	
64550	**Computer Systems & Equipment**	**3,000**
	To be requested through HIT: 2 portable devices (ipads) to replace use of paper slips and reduce human error and food waste.	
64570	**Office Furniture & Fixtur**	**35,000**
	Tables and chair for Dining Area.	
	TOTAL	**1,001,279**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative - Facilities

Overview

The Facilities Management Department is responsible for the maintenance and upkeep of CHCC facilities, ensuring that health and safety standards are met. As Facilities Management plays a critical role to CHCC's CMS compliance, especially in the physical environment and life safety code aspects, we strive to ensure the safety, functionality, sustainability and efficiency of the environment in which we provide patient care and services to the CNMI.

Our deparment is dedicated to ensuring a safe and healthy environment for patients, staff, and visitors. Our team of skilled professionals works tirelessly behind the scene to maintain and improve the physical infrastructure of our facility. From ensuring the proper functioning of medical equipment to promptly addressing any maintenance requests, we take pride in our attention to detail and commitment to excellence. Our goal is to support the healing process and promote a culture of care and compassion. Through proactive planning, swift response times, and a focus on sustainabiity, we strive to create a welcoming and comfortable environment that fosters well-being and wellness for all.

G3501S Plant Operations

Plant Operations is sectioned into HVAC, engineering, plumbing, carpentry, and electrical. When the original building of CHCC (Building I) first opened in 1986, the Plant Operations unit had a total of 21 staff. Today, the unit only has 14, filled FTEs to care for the entire facility (Buildings I & II) as well as the other off-site locations. Therefore, the unit needs a significant number of staff to keep up with the aging facility. Thus, moving into FY2026, the Plant Operations unit will fill the 17 FTEs to obtain a total of 31 staff to maintain the facilities' needs.

Professional Services for the Plant Operations unit is critical as the facility's lifesaving equipment needs preventive maintenance and other professional services to operate. Essentially, this includes any expert service that assists the facility to operate efficiently and deliver quality patient care while complying with complex healthcare regulations and preventive maintenance at different frequencies.

Repair and Maintenance – the facility is almost 40 years old, therefore, plant operations actively perform preventative maintenance per manufacturer recommendations and repairs on critical equipment and locations to prevent breakdowns and minimize downtime. Various materials and supplies are charged to this account to purchase necessary materials and supplies for work orders, repairs, improvements to be performed and completed. Additionally, the Facilities Management department gradually upgrades and/or replaces equipment or building systems as the end of (equipment/system) life approaches.

Personnel training in this unit will be used for safety certifications and trainings. Being a healthcare facility where standards and regulations are more specific, staff need proper training and insight to similar healthcare facilities that operate as we do. Providing this for personnel will be of mutual benefit for the staff, facility, and the CNMI.

Books and library funding is requested to obtain current regulations and standards that are practiced and applied to our facility. These guidance and reference materials are needed for clarification and specific facts for the healthcare facility in building standards, engineering, and safety that are recognized or adopted by CMS Conditions of Participation.

Fuel and lubrications are for the boiler systems that provide hot water through Building I, steam for OR sterilizers, and the autoclave. The three (3) emergency generators need fuel to supply power to the facility in the case of a power outage. Additionally, fuel is needed for the Facility Management's vehicles and golf carts.

Supplies for operations Plant Operations keeps the facility in full operation for the other units to function properly without interruption. Therefore, the HEPA filtration systems, plumbing, medical gas, boilers, etc. are critical to support this responsibility.

Equipment under $5,000 is needed for the tablets for technician use when performing and updating work orders throughout the facility. The work order system has bar-code capabilities that provides ease-of-use for technicians. **Machinery, tools and equipment** is needed for a crossover utility vehicle, special tools for operations of facility equipment, generator and oxygen emergency connections and scissor lifts for indoor and outdoor use for physical environment building repairs and maintenance. **Office equipment** requested is for an engineer-sized printer and scanner for the facility as Facilities Management holds all the drawings for projects and facilities under CHCC. **Office furniture** requested is for tables, chairs and storage cabinets for the Plant Operations office and control room as well as drawing racks for drawing organization. **Vehicles** requested are for operational use of a flatbed vehicle for the unit to be equipped with for heavy loading and transporting of supplies such as medical gas tanks and building materials.

G3502S General Support Services

The General Support Services is the unit that supports all others in many ways. GSS also manages the medical equipment of the CHCC, oversight of contracted services such as, pest control, ground maintenance, housekeeping, fuel supply, trash collection, laundry services, etc. The 5 FTEs for the unit, (2 to-be-filled) will support the role and responsibilities of the GSS having a wide-range of coverage.

It's budget for the following subaccounts are essential to its function to the department and overall facility. **Professional services** are needed for proper and compliant hazardous waste disposal per federal regulations, Pest Control services that prevent and protect both property and people form negative effects of pests and preventive maintenance for OR sterilizers. **Repairs and Maintenance** for GSS will include the upgrade of Morgue chillers and exhaust,

Chapel air-conditioning, and a reefer temperature screen. **Personnel Training Costs** are needed for new and annual training of staff for Hazardous Waste Operator Training as well as any other safety and hazard training that staff will benefit from while on the job. **Supplies – Operations** are budgeted for OR scrubs, hem wrappers, linen carts and hampers, trash cans, trash trucks, and staff uniforms. **Cleaning Services** are budgeted for trash collection services. **Building & Improvements** under the GSS account includes that upgrade of patient room TVs to a flat screens that is integrated with the Nurse Call System, patient room chairs, and modular cabinets for other patient rooms currently without.

G3503S Housekeeping

CHCC's Housekeeping unit ensures overall cleanliness by cleaning and sanitizing patient rooms, clinical, and common areas. As housekeeping is mostly outsourced, CHCC still utilizes an internal team to provide cleaning services to the remainder of the facility not covered under contract. Additionally, the housekeeping unit manages the Autoclave, where biohazard waste is sterilized for proper landfill disposal. This unit has only 3 staff that currently obtain overtime in order to be on top of the facility needs. Therefore, an additional 1 FTE will be filled to eliminate the overtime and refrain from overworking the existing staff. **Supplies for operations** are cleaning solutions, paper towels, toilet tissues, trash liners, etc. **Machinery, tools, and equipment** are requested for cleaning tools (mops, dust mops, handles, vacuums (wet and dry), linen delivery carts, and utility trucks.

G3504S Laundry + Linen

This unit has no personnel however is budgeted for professional laundering of CHCC linens for inpatients, outpatients, and hemodialysis where patient gowns, sheets, mop heads, dustmops, are picked-up, cleaned and delivered daily as CHCC is no longer equipped with a laundry facility.

G3505S Ground Maintenance

This unit has no personnel however is budgeted for cleaning services of ground maintenance at the main CHCC campus as well as other off-site locations such as the Medical Supply Office (MSO) in Lower Base, EHDP, CHCC's water tank, parking lots, etc.

G3506S Security

The FM Security unit ensures that the property is secure and protects staff, patients, and visitors. Security performs patrols and monitoring activities as well as preventing any endeavor of vandalism, theft, fire and disturbances of the interior and exterior of the facility. The Security unit currently has 17 filled FTEs. To operate efficiently, the 24-7 operating unit shall be staffed with a total of 18 individuals. Therefore, the unit seeks to add and fulfill an additional 1 FTE for a Security Guard with salary $20,860.32.

62250 – Communications - $30, 000 = to replace current outdated and damaged radios for better communications for security.

62290 – Licenses and Fees - $200.00 = several security personnel with CHCC emails for operations purposes.
62690 – Personnel Training Costs Trainings to advance security knowledge and preparedness on continued efforts.
63050 – Supplies – operations include uniforms, flashlights, raincoats radio batteries for security operations.
63120 – Equipment under $5,000 replacing of cameras for security surveillance
64520 - Building and Improvements - Total replacement of security surveillance systems/electronic system, Security badge printer for visitors, patient caretakers and etc. Adding on improvements for magnetic key systems for lockdown for code pink. Repair of security guard booths for lockdown purposes with solar lights and solar air-conditioning.
64580 – Vehicles Mid-size SUV type vehicle and an ATV utility vehicle for emergency response and transport. The personnel will also be performing rounds at other CHCC properties in the Navy Hill area that include the parking lot, MRI facility, CGC, TLC, WIC Admin Office and WIC Clinic.

G3507S Communications

A hospital switchboard operator acts as the primary point of contact for anyone calling the healthcare facility, receiving incoming calls and directing them to the appropriate department or person within the facility, often handling patient inquiries, emergency situations, and general administrative tasks, while ensuring smooth communication throughout the hospital operation; essentially serving as the central communication hub for the healthcare facility. The staffing need for this unit is met at 7 FTEs as it is a 24-7 unit that needs 1-2 staff during each shift.

CHCC's telecommunications are charged to this unit. Additionally, the **office furniture and fixtures** will be enhanced for this small area for a more efficient layout for the communication operators. **Computer systems and equipment** will also be upgraded to maintain the unit's operations.

G3508S Biomedical

The biomedical unit performs corrective and preventive maintenance to medical equipment. Currently, the internal biomed unit has 1 staff that specifically performs these services to Hemodialysis equipment. By adding and fulfilling 4 more staff within this unit, it will be more properly staffed to ensure safety and reliability of the equipment being used on patients.

Personnel training for this unit is necessary for certification in order to perform preventive maintenance on included medical equipment. Repair and maintenance in biomedical is to cover routine preventive maintenance parts and supplies such as RO membranes, UV lights, and filters. **Equipment under $5,000** is to procure water testers for the Reverse Osmosis (RO) systems as well as power and manual tools needed for equipment repairs. **Machinery, tools and equipment** are requested for calibration of biomedical testing devices, equipment parts and supplies, water testing equipment and other tools and equipment.

							2026 Budget Request															
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3501S	Plant Operations	FACILITIES PROJECT COORDINATOR	Filled	70,999.97	71,662.50	FTE	74,549.97	N	-	Y	2,982	Y	4,622	FAMILY	15,343	Y	1,081	Y	878		24,905
G3501S	Plant Operations	FACILITY & SUPPORT MANAGER	Filled	63,207.04	63,207.14	FTE	66,367.39	N	-	Y	2,655	Y	4,115	FAMILY	15,343	Y	962	Y	878		23,952
G3501S	Plant Operations	PLANTS OPERATIONS MANAGER	Filled	54,316.08	57,032.98	FTE	57,032.98	N	-	Y	2,281	Y	3,536	COUPLE	9,828	Y	827	Y	878		17,350
G3501S	Plant Operations	TRADES SPECIALIST - CARPENTRY	Filled	44,112.43	44,112.43	FTE	46,318.05	N	-	N	-	Y	2,872	SINGLE	4,805	Y	672	Y	809		9,157
G3501S	Plant Operations	ADMINISTRATIVE SERVICES MANAGER	Filled	40,012.96	40,013.06	FTE	42,013.61	N	-	Y	1,681	Y	2,605	N	-	Y	609	N	-		4,895
G3501S	Plant Operations	MAINTENANCE SPECIALIST	Filled	36,291.63	36,291.53	FTE	38,106.21	N	-	N	-	Y	2,363	SINGLE	4,805	Y	553	Y	673		8,393
G3501S	Plant Operations	MASTER ELECTRICIAN	Filled	50,213.28	52,723.94	FTE	52,723.94	N	-	Y	2,109	Y	3,269	SINGLE	4,805	Y	764	Y	878		11,825
G3501S	Plant Operations	MAINTENANCE SPECIALIST	Filled	29,855.28	29,855.28	FTE	31,348.04	N	-	N	-	Y	1,944	SINGLE	4,805	Y	455	Y	546		7,749
G3501S	Plant Operations	TRADES TECHNICIAN I - CARPENTRY	Filled	29,171.79	29,171.69	FTE	30,630.38	N	-	N	-	Y	1,899	SINGLE	4,805	Y	444	N	-		7,148
G3501S	Plant Operations	HVAC TECHNICIAN	Filled	22,998.56	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	Y	419		2,267
G3501S	Plant Operations	MAINTENANCE TECHNICIAN	Vacant	-	22,997.52	FTE	22,997.52	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G3501S	Plant Operations	HVAC TECHNICIAN	Vacant	-	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	TRADES SPECIALIST - PAINTER	Filled	24,148.80	25,356.24	FTE	25,356.24	N	-	Y	1,014	Y	1,572	N	-	Y	368	N	-		2,954
G3501S	Plant Operations	MAINTENANCE TECHNICIAN	Filled	22,997.52	22,997.52	FTE	24,147.40	N	-	N	-	Y	1,497	N	-	Y	350	Y	419		2,267
G3501S	Plant Operations	ELECTRICIAN	Filled	33,983.04	46,318.58	FTE	46,318.58	N	-	Y	1,853	Y	2,872	FAMILY	15,343	Y	672	Y	809		21,548
G3501S	Plant Operations	TRADES SPECIALIST - PAINTER	Filled	25,357.28	25,356.24	FTE	26,625.14	N	-	Y	1,065	Y	1,651	SINGLE	4,805	Y	386	Y	468		8,375
G3501S	Plant Operations	MAINTENANCE SPECIALIST	Vacant	-	29,855.28	FTE	29,855.28	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G3501S	Plant Operations	MAINTENANCE SPECIALIST	Vacant	-	29,855.28	FTE	29,855.28	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G3501S	Plant Operations	MAINTENANCE TECHNICIAN	Vacant	-	22,997.52	FTE	22,997.52	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G3501S	Plant Operations	ADMINISTRATIVE ASSISTANT	Filled	18,019.04	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	MASTER PLUMBER	Vacant	-	46,318.58	FTE	46,318.58	N	-	N	-	Y	2,872	N	-	Y	672	N	-		3,543
G3501S	Plant Operations	PLUMBER	Vacant	-	31,691.00	FTE	31,691.00	N	-	N	-	Y	1,965	N	-	Y	460	N	-		2,424
G3501S	Plant Operations	MAINTENANCE TECHNICIAN	Vacant	-	22,997.52	FTE	22,997.52	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G3501S	Plant Operations	SAFETY OFFICER	Vacant	-	31,691.00	FTE	31,691.00	N	-	N	-	Y	1,965	N	-	Y	460	N	-		2,424
G3501S	Plant Operations	HVAC SPECIALIST	Vacant	-	34,563.36	FTE	34,563.36	N	-	N	-	Y	2,143	N	-	Y	501	N	-		2,644
G3501S	Plant Operations	HVAC TECHNICIAN	Vacant	-	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	HVAC TECHNICIAN	Vacant	-	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	TRADES SPECIALIST - PAINTER	Vacant	-	24,148.80	FTE	24,148.80	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	ELECTRICIAN	Vacant	-	22,997.52	FTE	22,997.52	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G3501S	Plant Operations	TRADES SPECIALIST - PAINTER	Vacant	-	24,148.80	FTE	24,148.80	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G3501S	Plant Operations	ADMINISTRATIVE ASSISTANT	Vacant	-	20,208.64	FTE	20,208.64	N	-	N	-	Y	1,253	N	-	Y	293	N	-		1,546
G3501S	**Plant Operations**			**565,684.70**	**1,029,312.39**	**31**	**1,046,751.20**		**-**		**15,640**		**64,899**		**84,685**		**15,178**		**7,654**		**188,054**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	FY 2026 REQUEST Budget
	1812A Plant Operations			
62060	62060	Professional Services	891,975	**1,088,675**
62260	62260	Dues and Subscriptions		**20,000**
62290	62290	Licenses and Fees	-	**7,500**
62300	62300	Printing and Photocopying	-	**5,000**
62480	62480	Rental-Others	68,460	**-**
62500	62500 10	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	1,789,200	**2,164,200**
62680	62680	Freight and Handling	-	**-**
62690	62690	Personnel Training Costs	50,000	**50,000**
62710	62710	Utilities-Power	-	**-**
63030	63030	Fuel & Lubricate	450,000	**450,000**
63010	63010	Books and Library Materia		**10,000**
63040	63040	Supplies-Office	-	**-**
63050	63050	Supplies-Operations	199,850	**225,000**
63070	63070	Medical - General Supplie	-	**-**
63120	63120	Equipments under $5000	-	**35,000**
64520	64520	Improvements	-	**50,000**
64540	64540	Machinery, Tools & Equip	255,000	**195,000**
64550	64550	Computer Systems & Equip	200,000	**350,000**
64560	64560	Office Equipment	30,000	**40,000**
64570	64570	Office Furniture & Fixtur	15,000	**15,000**
64580	64580	Vehicles- Pub Ser & Admin		**80,000**
64690	64690	Electrical Lighting	-	**-**
	1812A Plant Operations		3,949,485	**4,785,375**

PLANT OPERATIONS: G3501S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**1,088,675.00**
	A & E (architectural and engineering)	75,000.00
	Medical Gas Annual Testing	30,000.00
	Medical Vacuum Pump & Medical Air Compressor	15,750.00
	Fire Rated Doors Annual Inspections	10,500.00
	Certified Water Operator Services	300,000.00
	Preventive Maintenance for HVAC System. (JWS 150k/Chong's 106k)	380,000.00
	Elevators Preventive Maintenance and Testing & Certification	30,000.00
	Annual Inspection of Fire Extinguishers.	1,575.00
	Annual Inspection of Fire Systems (Fire Alarm, Wet Fire Sprinkler, etc.)	28,000.00
	Generators 1, 2, & 3 Annual Preventive Maintenance	20,000.00
	Boiler System cleaning & preventive maintenance	12,600.00
	Automatic Transfer Switch Inspection / Testing (ASCO)	15,750.00
	External manpower for: plumbing (10/hr), electrical (12/hr), painting (10/hr), & carpentry (/hr)	94,500.00
	Oxygen System Calibration and Repairs	75,000.00
62260	**Dues and Subscriptions**	**20,000.00**
62290	**Licenses and Fees**	**7,500.00**
62300	**Printing and Photocopying**	**5,000.00**
62660	**Repair and Maintenance**	**2,164,200.00**
	PBSI CONTRACT, PM, REPAIRS & CALIBRATION	525,000.00
	For purchase of materials and supplies needed for repairs and maintenance of the facility and equipment (such as, plumbing, electrical, HVAC, boiler, etc.). Including emergency repairs of critical facility equipment.	472,500.00
	Boiler Corrosion & Scale Control System	36,000.00
	For repairs of upholstered hospital furniture.	10,000.00
	PLUMBING IMPROVEMENTS	50,000.00
	Window repairs & tinting	75,000.00
	Doors and door lock repairs (emergency exits panic hardware and alarm systems)	-
	Smoke / Fire Barrier Doors	210,000.00
	Fire Systems repairs and replacements	75,000.00
	Metal fabrications and welding.	7,500.00
	For servicing and repairs of Facility vehicles (Including Security Cart)	8,000.00
	Water Tank #1 Repair	100,000.00
	ATS Repair + Replacements	150,000.00
	Replacement of Medical Air Compressor	100,000.00
	Special Projects / Improvements	
	Replacement of main waterline valves (cold water)	50,000.00
	Labor & Delivery OR	195,200.00

	Public Restrooms + Aluminum door replacements	25,000.00
	Building I exhaust replacements	75,000.00
62690	**Personnel Training**	**50,000.00**
	ASHE Training - American Society for Healthcare Engineering.	50,000.00
63010	**Books and Library**	**10,000.00**
	NFPA, ASHE, ANSI, ASHRAE	
63030	**Fuel and Lubrications**	**450,000.00**
	Fuel that is needed for the boiler systems that provide hot water through Building I and steam for OR sterilizers and autoclave. Emergency Generators to supply power to the facility in the case of a power outage. Generators are tested monthly, needing fuel supply. Boiler. Fuel for the Maintenance vehicles needed for operations.	
63050	**Supplies – Operations**	**225,000.00**
	Abatement supplies	30,000.00
	Plumbing supplies	30,000.00
	Medical Gas Supply	50,000.00
	Sloan Sensor Faucets	10,000.00
	Boiler Supplies	20,000.00
	Generator parts & supplies	20,000.00
	Uniforms	10,000.00
	HVAC pleated filters + HEPA filters	55,000.00
63070	**Medical - General Supplies**	**-**
63120	**Equipment under $5000**	**35,000.00**
	Tablets (3 plus 1 backup for logging work orders).	
64520	**Improvements**	**50,000.00**
	Lights.	
64550	**Computer Systems and Equipment**	**350,000.00**
	BMS Tie together Buildings I + II	
64540	**Machinery, Tools & Equipment**	**195,000.00**
	1 Crossover Utility Vehicle (Gator, John Deere)	15,000.00
	Special tools for operations and maintenance of facility equipment	30,000.00
	Generator connections	100,000.00
	O2 Emergency Connections	30,000.00
	Lifts	20,000.00
64560	**Office Equipment**	**40,000.00**
	Engineer Print/Scan	
64570	**Office Furniture and Fixtures**	**15,000.00**
	Tables and Chairs and storage cabinets	10,000.00
	Drawing rack (for organization of Facility drawings)	5,000.00
64580	**Vehicle - Pub. Svc & Admin**	**80,000.00**
	Flatbed & Gator	
	TOTAL	**4,785,375.00**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
					-		-														
G3502S	General Support Services	MGR, GENERAL SUPPORT SERVICES	TBF	-	57,032.98	FTE	57,032.98	N	-	N	-	Y	3,536	N	-	Y	827	N	-		4,363
G3502S	General Support Services	GENERAL SUPPORT TECHNICIAN	Vacant	-	18,329.83	FTE	18,329.83	N	-	N	-	Y	1,136	N	-	Y	266	N	-		1,402
G3502S	General Support Services	GENERAL SUPPORT TECHNICIAN	Filled	25,791.79	28,435.59	FTE	28,435.59	N	-	N	-	Y	1,763	FAMILY	15,343	Y	412	N	-		17,518
G3502S	General Support Services	ADMINISTRATIVE ASSISTANT	Filled	25,357.28	26,625.14	FTE	26,625.14	N	-	Y	1,065	Y	1,651	N	-	Y	386	N	-		3,102
G3502S	General Support Services	GENERAL SUPPORT TECHNICIAN	Vacant	-	18,329.83	FTE	18,329.83	N	-	N	-	Y	1,136	N	-	Y	266	N	-		1,402
G3502S	**General Support Services**			**51,149.07**	**148,753.38**	**5**	**148,753.38**		**-**		**1,065**		**9,223**		**15,343**		**2,157**		**-**	**-**	**27,787**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget		**FY 2026 REQUEST Budget**
		1847A Chief General Support			
62060	62060	Professional Services	85,000		**141,000**
62290	62290	Licenses and Fees	1,100	**-**	
62300	62300	Printing and Photocopying	11,000		**11,000**
62500	62500 10	TRAVEL	-		**-**
62660	62660	Repair and Maintenance	20,000		**110,000**
62680	62680	Freight and Handling	-		**-**
62690	62690	Personnel Training Costs	4,100		**5,000**
62750	62750	Cleaning Services	35,000		**108,000**
63040	63040	Supplies-Office	3,000		**3,000**
63050	63050	Supplies-Operations	102,000		**110,000**
63070	63070	Medical - General Supplie	-		**-**
63120	63120	Equipments under $5000	-		**-**
64520	64520	Improvements	420,000		**307,500**
64570	64570	Office Furniture & Fixtur	-	**-**	
		1847A Chief General Support	681,200		**795,500**

GENERAL SUPPORT SERVICES: G3502S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**141,000**
	Hazardous waste Disposal	
	Pest Control Services	
	Haz. Waste charged to PO. Injection well camera fee	
	Medical Sterilizers PM (4 units in OR)	
62290	**Licenses and Fees**	**-**
	Above Ground Storage Tanks	
	Deep Well	
	Underground Injection well	
	Building Occupancy	
62300	**Printing and Photocopying**	**11,000**
	Stickers / Labeling	
	Photocopying & Scanning of facility drawings	
62660	**Repairs & Maintenance**	**110,000**
	Morgue, upgrade of a unit (2 body with side door) 1847A - 62660	
	Replace chillers, A/C, Exhaust, Temp Screen for Reefer.	
	Repairs for furniture needing reupholstry - 10,000	
62690	**Personnel and Training Costs**	**5,000**
	RCRA Hazardous Waste Generator Training	
	Fire Extinguisher Training for staff	
	Certified Forklift Operator Training (OSHA)	
62750	**Cleaning Services**	**108,000**
	Trash collection (90K/year), pest control (18K/y)	
63040	**Supplies - Office**	**3,000**
	Office Supplies	
63050	**Supplies – Operations**	**110,000**
	Scrubs, Linen Supplies, Hem Wrapper, Apex Towel, Linen Carts (truck), flat sheets, thermal blankets, towels	
	Accordion Dividers for patient rooms	
	Uniforms for Staff	
	Safety Cones and supplies	
64520	**Building & Improvements**	**307,500**
	Healthcare TVs (for patient rooms)	150,000
	Patient Room chairs	45,000
	Patient Room Modular Cabinet.	112,500
64570	**Office Furniture and Fixtures**	**-**
	TOTAL	**795,500**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3503S	Housekeeping	BUILDING CUSTODIAN	Filled	24,563.55	24,563.45	FTE	25,791.73	N	-	Y	1,032	Y	1,599	SINGLE	4,805	Y	374	Y	449		8,258
G3503S	Housekeeping	BUILDING CUSTODIAN	Filled	21,217.66	21,217.56	FTE	22,278.55	N	-	Y	891	Y	1,381	SINGLE	4,805	Y	323	N	-		7,400
G3503S	Housekeeping	BUILDING CUSTODIAN	Filled	18,018.00	20,208.64	FTE	20,208.64	N	-	Y	808	Y	1,253	SINGLE	4,805	Y	293	Y	351		7,510
G3503S	Housekeeping	BUILDING CUSTODIAN	Vacant	-	20,208.64	FTE	20,208.64	N	-	N	-	Y	1,253	N	-	Y	293	N	-		1,546
G3503S	**Housekeeping**			**63,799.22**	**86,198.29**	**4**	**88,487.56**		**-**		**2,731**		**5,486**		**14,414**		**1,283**		**800**		**24,714**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		1851A Housekeeping-Saipan		
62750	62750	Cleaning Services	504,000	**504,000**
63050	63050	Supplies-Operations	189,000	**189,000**
63070	63070	Medical - General Supplie	-	**-**
63120	63120	Equipment Under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	33,000	**33,000**
		1851A Housekeeping-Saipan	726,000	**726,000**
		1852A Laundry & Linen - Saipan		
62750	62750	Cleaning Services	346,060	**475,000**
63050	63050	Supplies-Operations	-	**15,000**
		1852A Laundry & Linen - Saipan	346,060	**490,000**
		1853A Ground Maintenance-Saipan		
62750	62750	Cleaning Services	95,000	**85,000**
		1853A Ground Maintenance-Saipan	95,000	**85,000**

HOUSEKEEPING: 1851A/G3503S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62750	**Cleaning Services**	**504,000**
	Sablan Topline (Contractor) - Provides Housekeeping services.	
63050	**Supplies - Operation**	**189,000**
	This account is for various vendors that provides housekeeping supplies to the hospital. Cleaning solutions (chemicals-medicare compliant) , paper towels, toilet tissues , trash liners and others. We are maintaining the same budget amount as prior year expenditure is always within the budgeted amount and has never exceeded.	
64540	**Machinery, Tools & Equipment**	**33,000**
	Microfiber cleaning supplies (mop, dust mops, handles, etc.) Vacuums (wet & dry) three 1 gallon and 5 gallon capacity. Also 4 with HEPA filters Linen Delivery Carts / Shelves Utility Trucks (trash carts with covers)	
	TOTAL	**726,000**

LAUNDRY & LINEN: 1852A/G3504S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62750	**Laundry Services**	475,000
	To budget for Laundry of Linens for in-patient, out-patient and hemo dialysis units along with the ER.	
63050	**Supplies - Operations**	15,000
	TOTAL	490,000

GROUND MAINTENANCE: 1853A/G3505S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62750	**Cleaning Services**	**85,000**
	Ground Maintenance Cleaning Services Contract +N29 and New Parking Lot.	
	TOTAL	**85,000**

								2026 Budget Request														
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3506S	Security	SECURITY MANAGER [Restructure Head Security Of	Filled	41,308.80	40,517.57	FTE	43,374.24	N	-	Y	1,735	Y	2,689	FAMILY	15,343	Y	629	N	-		20,396
G3506S	Security	SECURITY GUARD	Filled	24,563.55	29,857.46	FTE	29,857.46	N	-	N	-	Y	1,851	SINGLE	4,805	Y	433	Y	527		7,615
G3506S	Security	SECURITY GUARD ADMINISTRATIVE OFFICER [Restr	Filled	30,388.38	30,388.18	FTE	31,907.80	N	-	Y	1,276	Y	1,978	SINGLE	4,805	Y	463	N	-		8,522
G3506S	Security	SECURITY GUARD	Filled	20,860.32	22,278.98	FTE	22,278.98	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3506S	Security	SECURITY GUARD	Filled	20,860.32	21,219.74	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	22,278.88	22,278.98	FTE	23,392.82	N	-	N	-	Y	1,450	N	-	Y	339	N	-		1,790
G3506S	Security	SECURITY GUARD	Filled	22,278.88	22,278.98	FTE	23,392.82	N	-	N	-	Y	1,450	N	-	Y	339	N	-		1,790
G3506S	Security	SECURITY GUARD	Filled	20,860.32	21,219.74	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	20,860.32	21,219.74	FTE	21,903.34	N	-	N	-	Y	1,358	COUPLE	9,828	Y	318	N	-		11,504
G3506S	Security	SECURITY GUARD	Filled	20,860.32	21,219.74	FTE	21,903.34	N	-	Y	876	Y	1,358	N	-	Y	318	N	-		2,552
G3506S	Security	SECURITY GUARD	Filled	20,860.32	19,864.00	FTE	21,903.34	N	-	Y	876	Y	1,358	COUPLE	9,828	Y	318	Y	380		12,760
G3506S	Security	SECURITY GUARD	Filled	20,860.32	20,209.28	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	20,860.32	20,209.28	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	Y	380		2,056
G3506S	Security	SECURITY GUARD [Restructure Security Guard Train	Filled	20,860.32	20,862.40	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	20,860.32	20,862.40	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	20,860.32	20,862.40	FTE	21,903.34	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G3506S	Security	SECURITY GUARD	Filled	20,860.32	20,862.40	FTE	21,903.34	N	-	Y	876	Y	1,358	COUPLE	9,828	Y	318	N	-		12,380
G3506S	Security	SECURITY GUARD	Vacant			FTE	20,860.32														
G3506S	**Security**			**391,142.34**	**396,211.30**	**18**	**436,001.16**		**-**		**5,640**		**25,739**		**54,436**		**6,020**		**1,287**		**93,121**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1854A Security-Saipan			
62060	62060	Professional Services	205,000	**-**
62290	62290	Licenses and Fees		**200**
62250	62250	Communications		**30,000**
62300	62300	Printing and Photocopying	-	**-**
62690	62690	Personnel Training Costs		**15,000**
63050	63050	Supplies-Operations	20,000	**20,000**
64520	64520	Improvements	255,000	**255,000**
63120	63120	Equipments under $5000	-	**50,000**
64550	64550	Computer Systems & Equip	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
64580	64580	Vehicles- Pub Ser & Admin	20,000	**50,000**
	1854A Security-Saipan		500,000	**420,200**

SECURITY: G3506S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62250	**Communications**	**30,000.00**
62290	**Licenses and Fees**	**200.00**
62690	**Personnel Training Costs**	**15,000.00**
63050	**Supplies - Operations**	**20,000.00**
	Uniforms Flashlights, radios, radio batteries raincoats, etc.	
63120	**Equiment under $5000**	**50,000.00**
64520	**Building & Improvements**	**255,000.00**
	Security Surveillance System addition & upgrade. Also for child abduction / baby monitoring systems and Code Pink lockdown security system. Security tour guard system (electronic system).	175,000.00
	Badge printer / system for patient caretaker / visitor + Magnetic Key system (for lockdown)	30,000.00
	Security guard booth x3 (solar lights, a/c)	
64580	**Vehicles**	**50,000.00**
	Mid-size SUV (for emergency response & transport)	
	TOTAL	**420,200.00**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3507S	Communication	COMMUNICATIONS OPERATOR	Filled	22,278.88	22,280.73	FTE	23,392.82	N	-	N	-	Y	1,450	N	-	Y	339	N	-		1,790
G3507S	Communication	COMMUNICATIONS OPERATOR	Filled	17,160.00	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3507S	Communication	COMMUNICATIONS OPERATOR	Filled	17,160.00	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3507S	Communication	COMMUNICATIONS OPERATOR	Filled	17,160.00	22,280.03	FTE	22,280.03	N	-	Y	891	Y	1,381	N	-	Y	323	Y	390		2,986
G3507S	Communication	COMMUNICATIONS OPERATOR	TBF	-	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3507S	Communication	COMMUNICATIONS OPERATOR	TBF	-	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3507S	Communication	COMMUNICATIONS OPERATOR	Filled	18,018.00	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G3507S	**Communication**			**91,776.88**	**155,960.90**	**7**	**157,072.99**		**-**		**891**		**9,739**		**-**		**2,278**		**390**		**13,297**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1855A Communication-Saipan			
62060	62060	Professional Services	2,500	**2,500**
62250	62250	Communications	180,000	**180,000**
63050	63050	Supplies-Operations	700	**700**
64520	64520	Improvements	-	**-**
64540	64540	Machinery, Tools & Equip	12,075	**-**
64550	64550	Computer Systems & Equip	-	**10,000**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	2,000	**10,000**
	1855A Communication-Saipan		197,275	**203,200**

COMMUNICATIONS: G3507S
Schedule B .

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**2,500**
	Phone line repairs/services.	
62250	**Communication**	**180,000**
	ITE - Phone Lines, Internet and Fax Lines for the entire Corporation.	
63050	**Supplies - Operations**	**700**
	Uniforms	
64520	**Building & Improvements**	**-**
	Upgrade of CHCC's PBX System (only)	
64540	**Machinery, Tools, & Equipment**	**-**
	Headsets Phone replacements	
64550	**Computer Systems & Equipment**	**10,000**
	Computers (2 units)	
64570	**Office Furniture & Fixtures**	**10,000**
	TOTAL	**203,200**

							2026 Budget Request															
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G3508S	Biomedical	BIOMEDICAL, SPECIALIST	Vacant	-	44,112.93	FTE	44,112.93	N	-	N	-	Y	2,735	N	-	Y	640	N	-		3,375
G3508S	Biomedical	BIOMEDICAL SPECIALIST	Vacant	-	44,112.93	FTE	44,112.93	N	-	N	-	Y	2,735	N	-	Y	640	N	-		3,375
G3508S	Biomedical	BIOMEDICAL TECHNICIAN	Filled	38,106.43	38,106.43	FTE	40,011.75	N	-	Y	1,600	Y	2,481	SINGLE	4,805	Y	580	N	-		9,466
G3508S	Biomedical	BIOMEDICAL TECHNICIAN	Vacant	-	38,106.43	FTE	38,106.43	N	-	N	-	Y	2,363	N	-	Y	553	N	-		2,915
G3508S	Biomedical	BIOMEDICAL TRAINEE	Vacant	-	22,000.00	FTE	22,000.00	N	-	N	-	Y	1,364	N	-	Y	319	N	-		1,683
G3508S	**Biomedical**			**38,106.43**	**186,438.72**	**5**	**188,344.05**		**-**		**1,600**		**11,677**		**4,805**		**2,731**		**-**		**20,814**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	G3508S Biomedical			
62060	62060	Professional Services	10,000	**10,000**
62660	62660	Repair and Maintenance	20,000	**40,000**
62690	62690	Personnel Training Costs	21,000	**21,000**
63050	63050	Supplies-Operations	1,575	**1,575**
63120	63120	Equipment Under $5000	10,000	**10,000**
64540	64540	Machinery, Tools & Equip	92,000	**92,000**
64550	64550	Computer Systems & Equip	-	**-**
	G3508S Biomedical		154,575	**174,575**

BIOMEDICAL SERVICES: G3508S

Schedule B

Object Code	ITEM	FY 2026 REQUEST
62060	**Professional Services**	**10,000.00**
	JC Marketing	
62690	**Personnel Training**	**21,000.00**
62660	**Repair and Maintenance**	**40,000.00**
	Annual PM kits Dialog	
63050	**Supplies - Operations**	**1,575.00**
63120	**Equipment under $5000**	**10,000.00**
64540	**Machinery, Tools, & Equipment**	**92,000.00**
	Calibration of biomedical testing devices Equipment Parts and supplies Tools Water testing equipment	
64550	**Computers & Equipment**	
	To be requested through HIT (if needed): 3 Computers / Laptop; printer/copier/scanner.	
	TOTAL	**174,575.00**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
Providing quality comprehensive health services and promoting healthy environments for a resilient community.

FINANCE

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1501S	Accounting	CHIEF FINANCIAL OFFICER	Filled	162,750.22	170,887.5000	EC	170,887.74	N	-	Y	6,836	Y	10,595	FAMILY	15,343	Y	2,478	N	-		35,251
G1501S	Accounting	COMPTROLLER	Filled	75,000.22	81,999.8400	FTE	86,099.83	N	-	N	-	Y	5,338	SINGLE	4,805	Y	1,248	Y	878		12,269
G1501S	Accounting	CORPORATE TREASURER	Filled	87,340.24	87,340.3440	FTE	91,707.25	N	-	Y	3,668	Y	5,686	SINGLE	4,805	Y	1,330	Y	878		16,366
G1501S	Accounting	ACCOUNTING SUPERVISOR	Filled	65,174.93	65,174.9280	FTE	68,433.67	N	-	N	-	Y	4,243	N	-	Y	992	Y	878		6,113
G1501S	Accounting	ACCOUNTANT	Moved to 1	-	-		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G1501S	Accounting	ACCOUNTING SUPERVISOR	Filled	53,619.49	53,619.5440	FTE	56,300.46	N	-	N	-	Y	3,491	N	-	Y	816	Y	878		5,184
G1501S	Accounting	ACCOUNTANT	Filled	48,633.31	48,633.3120	FTE	51,064.98	N	-	Y	2,043	Y	3,166	FAMILY	15,343	Y	740	Y	878		22,169
G1501S	Accounting	ACCOUNTING TECHNICIAN	Filled	48,633.31	48,633.3120	FTE	51,064.98	N	-	N	-	Y	3,166	COUPLE	9,828	Y	740	Y	878		14,612
G1501S	Accounting	ACCOUNTING TECHNICIAN	Filled	44,112.43	44,112.4320	FTE	46,318.05	N	-	N	-	Y	2,872	SINGLE	4,805	Y	672	Y	809		9,157
G1501S	Accounting	PAYROLL SUPERVISOR	Filled	44,112.22	42,011.4240	FTE	46,317.84	N	-	N	-	Y	2,872	SINGLE	4,805	Y	672	N	-		8,348
G1501S	Accounting	ACCOUNTING TECHNICIAN	Filled	38,106.85	40,013.0640	FTE	40,013.06	N	-	N	-	Y	2,481	N	-	Y	580	Y	702		3,763
G1501S	Accounting	LEAD TRAVEL COORDINATOR	Filled	40,011.71	38,106.4320	FTE	42,012.30	N	-	N	-	Y	2,605	FAMILY	15,343	Y	609	Y	741		19,298
G1501S	Accounting	PAYROLL SPECIALIST	Filled	36,293.71	36,293.7120	FTE	38,108.40	N	-	Y	1,524	Y	2,363	FAMILY	15,343	Y	553	Y	673		20,455
G1501S	Accounting	TRAVEL ASSISTANT	Filled	25,356.24	28,435.5880	FTE	28,435.59	N	-	Y	1,137	Y	1,763	N	-	Y	412	N	-		3,313
G1501S	Accounting	ACCOUNTING TECHNICIAN	Vacant	-	27,000.0000	FTE	27,000.00	N	-	N	-	Y	1,674	N	-	Y	392	N	-		2,066
G1501S	Accounting	ACCOUNTING TECHNICIAN	Filled	28,435.68	29,767.5000	FTE	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G1501S	Accounting	ACCOUNTANT	Vacant	-	35,000.0000	FTE	35,000.00	N	-	N	-	Y	2,170	N	-	Y	508	N	-		2,678
G1501S	**Accounting**			**797,580.58**	**877,028.93**	**16**	**908,621.61**		**-**		**15,208**		**56,335**		**90,418**		**13,175**		**8,190**		**183,325**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1861A General Accounting			
62060	62060	Professional Services	37,800	**37,800**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	1,000	**1,500**
62300	62300	Printing and Photocopying	-	**-**
62500	62500	TRAVEL	5,000	**10,000**
62680	62680	Freight and Handling	-	**-**
63040	63040	Supplies-Office	6,300	**6,300**
63050	63050	Supplies-Operations	5,040	**5,040**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
	1861A General Accounting		55,140	**60,640**

GENERAL ACCOUNTING (1861A)
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**37,800**
	To budget for an Open PO/Contract for JDE Technical Support for AP, Payroll, Treasury , & MSO's Inventory. (@$2,500) and Medicare Cost Report Contract ($30,000)	
62260	**Dues & Subscription**	**1,500**
	CFO's HFMA annual membership fees Comptroller's HFMA membership Comptroller's AGA membership	
62500	**Travel**	**10,000**
	Leadership conferences	
63040	**Office Supplies**	**6,300**
	To budget for Open PO account for Finance & Accounting staff; $500/monthly	
63050	**Operations Supplies**	**5,040**
	To budget for Open PO account for Finance & Accounting staff; $400 monthly.	
64550	**Computer System & Equipments**	**-**
	TOTAL	**60,640**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: *G1502S*
Department Name: *DIVISION OF GRANTS & FINANCIAL INTEGRITY (DGFI)*

Overview:

The Division of Grants & Financial Integrity serves as the coordination office between all Federally funded programs and Grantor Agencies and CHCC Finance. This includes all grant making processes and transactions from application, award, budgets, implementation, reporting, and closeout. The office is also tasked with compensation and classification of positions as well as Audit response coordination.

Budget Proposal and Justification:

Personnel: Total Budget: $323,719.97

Director: Filled Budget: $103,318.87

This position has several major responsibilities: To oversee all the financial and record-keeping side of the annual grant-making process for the Corporation and its Divisions for all grants and other external funds received or awarded. Additionally, work closely in collaboration with all program managers to develop and streamline grant proposal applications, implementation and administration, procedural compliance, performance evaluations and reporting requirements on all grants and other external funds. Furthermore, to conduct targeted research and/or surveys to identify new institutional funders and help develop strategies for cultivation and solicitation of funds to help Corporation overall. Lastly to collaborate with stakeholders with monitoring grants for compliance in administration and develop policies and assist with responding to audits as necessary.

Grants Program Administrator: Filled Budget: $74,550.00

The Grants Program Administrator is a critical member of the Division of Grants & Financial Integrity (DGFI) office, under the direct supervision of the DGFI Director. The primary role of the Grants Program Officer is to serve as a lead team member in developing and writing grant proposals to foundations, state, and federal government agencies to obtain funding for CHCC mission and goals. This includes researching grants and funding opportunities for all aspects of CHCC in conjunction with CHCC Leadership, Division Directors, and staff members. The Grants Program Officer shall be responsible for monitoring compliance with all grant stipulations and program processes through reviews of plans and reports. This includes providing technical advice and internal capacity building on federal laws and regulations and support with internal policy and procedure improvements.

Grants Fiscal Administrator: Filled Budget: $52,723.94

The Grants Fiscal Administrator is a core member of the Division of Grants & Financial Integrity (DGFI) under the supervision of the DGFI Director. The Grants Fiscal Officer shall plan, organize,

oversee and maintain the financial functions of assigned grants and other related accounting/fiscal functions to ensure proper budget and fiscal integrity of reports for the CHCC grants, provide responsible technical clerical support to assigned grants and perform other duties as assigned.

Grants Financial Administrator: Filled **Budget: $58,127.16**

The Grants Financial Officer will be a part of a team in the Division of Grants and Financial Integrity under the supervision of the Director of Grants and Financial Integrity. The incumbent will hold a vital role in managing the financial aspects of grants and ensuring compliance with funding regulations and guidelines. Additionally, the incumbent be responsible for post grant award coordination and preparation of financial analyses and reports to assess to viability of long-range strategic and financial plans. Furthermore, the Grants Financial Officer shall monitor all federal finance, accounting, and reporting activities of all grant operations of CHCC.

Grants Program Coordinator: Vacant FTE **Budget: $35,000.00**

Fringe:	**Total Budget: $93,442.76**
DC:	**$4,777.72**
SS:	**$19,766.36**
Health Insurance	**$61,662.90**
Medicare:	**$4,622.78**
Life:	**$2,613.00**

All Others:	**Total Budget : $3,000.00**

Supplies Operations **Budget: $3,000.00**

To procure any needed daily office and operational supplies for the DGFI Office throughout the year.

Total for Personnel and All Others: **$ 420,162.73**

Conclusion:

Filled FTE = 4
Vacant FTE = 3
Total FTE = 7

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1502S	Grants Management Office	DIRECTOR, DIVISION OF GRANTS & FINANCIAL INTE	Filled	98,398.77	93,713.26	FTE	103,318.71	N	-	N	-	Y	6,406	FAMILY	15,343	Y	1,498	Y	878		24,124
G1502S	Grants Management Office	GRANTS PROGRAM ADMINISTRATOR	Filled	70,999.97	70,656.00	FTE	74,549.97	N	-	N	-	Y	4,622	FAMILY	15,343	Y	1,081	Y	878		21,923
G1502S	Grants Management Office	GRANTS MANAGEMENT SPECIALIST	Vacant	-	47,250.00	FTE	47,250.00	N	-	N	-	Y	2,930	N	-	Y	685	N	-		3,615
G1502S	Grants Management Office	GRANTS FISCAL ADMINISTRATOR [Restructure Gran	Filled	50,213.28	55,359.00	FTE	55,359.00	N	-	Y	2,214	Y	3,432	FAMILY	15,343	Y	803	Y	878		22,669
G1502S	Grants Management Office	BUDGET SPECIALIST	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G1502S	Grants Management Office	GRANTS FINANCIAL ADMINISTRATOR [Restructure	Filled	55,359.20	64,084.00	FTE	64,084.00	N	-	Y	2,563	Y	3,973	FAMILY	15,343	Y	929	N	-		22,808
G1502S	Grants Management Office	CLASSIFICATION & COMPENSATION OFFICER	Vacant	-	70,656.00	FTE	70,656.00	N	-	N	-	Y	4,381	N	-	Y	1,025	N	-		5,405
G1502S	Grants Management Office	GRANTS PROGRAM COORDINATOR	NEW	-	-	FTE	35,000.00	N	-	N	-	Y	4,381	N	-	Y	1,025	N	-		5,405
G1502S	**Grants Management Office**			**274,971.22**	**451,718.26**	**8**	**500,217.67**		**-**		**4,778**		**33,224**		**61,370**		**7,770**		**2,633**		**109,775**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1859A	Grants Management Office		
62500	62500	TRAVEL	-	**-**
63040	63040	Supplies-Office	3,000	**3,000**
64550	64550	Computer Systems & Equip	-	**-**
	1859A	Grants Management Office	3,000	**3,000**

GRANTS MANAGEMENT OFFICE: 1859A/G1502S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	Professional Services	-
62260	Dues & Subscription	-
62500	Travel	-
63040	Office Supplies	3,000
63050	Operations Supplies	-
64550	Computer System & Equipments	-
64560	Office Equipment	-
64570	Office Furniture & Fixtures	-
	TOTAL	3,000

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1503S	Procurement & Supply	DIR. OF PROCUREMENT & SUPPLY	Filled	81,035.14	92,610.00	FTE	92,610.00	N	-	Y	3,704	Y	5,742	N	-	Y	1,343	Y	878		11,667
G1503S	Procurement & Supply	CSR WAREHOUSE MANAGER	Filled	60,636.78	63,667.97	FTE	63,668.62	N	-	N	-	Y	3,947	COUPLE	9,828	Y	923	Y	878		15,576
G1503S	Procurement & Supply	MSO PURCHASING MANAGER [Restructure Procure	Filled	53,619.28	53,619.38	FTE	56,300.24	N	-	N	-	Y	3,491	COUPLE	9,828	Y	816	Y	878		15,012
G1503S	Procurement & Supply	LOGISTICS SPECIALIST [Restructure Fixed Asset Spe	Filled	40,010.88	40,010.88	FTE	42,011.42	N	-	N	-	Y	2,605	N	-	Y	609	N	-		3,214
G1503S	Procurement & Supply	CONTRACT SPECIALIST	Vacant	-	37,466.52	FTE	37,466.52	N	-	N	-	Y	2,323	N	-	Y	543	N	-		2,866
G1503S	Procurement & Supply	WAREHOUSE SUPERVISOR	Filled	37,466.62	37,466.30	FTE	39,339.96	N	-	N	-	Y	2,439	N	-	Y	570	Y	692		3,702
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Vacant	-	27,081.60	FTE	27,081.60	N	-	N	-	Y	1,679	N	-	Y	393	N	-		2,072
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	26,625.04	26,625.14	FTE	27,956.29	N	-	N	-	Y	1,733	N	-	Y	405	N	-		2,139
G1503S	Procurement & Supply	LOGISTICS SPECIALIST	Filled	35,682.19	35,686.56	FTE	37,466.30	N	-	N	-	Y	2,323	N	-	Y	543	N	-		2,866
G1503S	Procurement & Supply	MEDICAL SUPPLY TECHNICIAN	Filled	32,917.25	32,917.25	FTE	34,563.11	N	-	N	-	Y	2,143	N	-	Y	501	Y	605		3,249
G1503S	Procurement & Supply	MEDICAL SUPPLY TECHNICIAN	Filled	32,917.25	32,908.51	FTE	34,563.11	N	-	N	-	Y	2,143	FAMILY	15,343	Y	501	Y	605		18,591
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	22,998.56	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	29,355.04	29,355.14	FTE	30,822.79	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	25,790.96	25,790.86	FTE	27,080.51	N	-	N	-	Y	1,679	N	-	Y	393	Y	478		2,549
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	26,624.00	25,356.24	FTE	27,955.20	N	-	N	-	Y	1,733	FAMILY	15,343	Y	405	N	-		17,481
G1503S	Procurement & Supply	TEAM LEADER, CSR	Filled	32,364.80	29,355.14	FTE	33,983.04	N	-	N	-	Y	2,107	N	-	Y	493	N	-		2,600
G1503S	Procurement & Supply	PURCHASING SPECIALIST	Filled	30,823.52	27,957.28	FTE	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G1503S	Procurement & Supply	FIXED ASSET SPECIALIST	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	Y	1,194	Y	1,851	N	-	Y	433	N	-		3,478
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Filled	22,998.56	24,148.49	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1503S	Procurement & Supply	LOGISTICS TECH - RECEIVING	Filled	29,848.00	29,857.46	FTE	31,340.40	N	-	N	-	Y	1,943	N	-	Y	454	N	-		2,398
G1503S	Procurement & Supply	ADMINISTRATIVE CLERK	Filled	20,860.32	29,355.25	FTE	29,355.25	N	-	N	-	Y	1,820	SINGLE	4,805	Y	426	N	-		7,050
G1503S	Procurement & Supply	LOGISTICS TECHNICIAN	Vacant	-	24,148.80	FTE	24,148.80	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1503S	**Materials Management**			**671,009.88**	**777,968.95**	**22**	**808,232.31**		**-**		**4,899**		**50,110**		**55,146**		**11,719**		**5,012**	**-**	**126,886**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
		1815A Materials Management		
62000	62300	Other Charges	1,000	**1,000**
62060	62060	Professional Services	5,250	**5,250**
62080	62080	Advertising	6,300	**5,000**
62260	62260	Dues and Subscriptions	-	**-**
62290	62290	Licenses and Fees	-	**62,159**
62300	62300	Printing and Photocopying	70,000	**5,000**
62399	62399	Other Services & Charges	-	**-**
62480	62480	Rental - Others	4,000	**4,000**
62500	62500	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	15,000	**15,000**
62680	62680	Freight and Handling	75,000	**75,000**
62690	62690	Personnel Training Costs	-	**-**
62750	62750	Cleaning Services	-	**-**
63030	63030	Fuel & Lubricate	9,000	**9,000**
63040	63040	Supplies-Office	1,500	**1,500**
63050	63050	Supplies-Operations	100,000	**10,000**
63070	63070	Medical - General Supplie	250,000	**-**
63120	63120	Equipments under $5000	-	**-**
64520	64520	Improvements	500,000	**-**
64540	64540	Machinery, Tools & Equip	-	**-**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64580	64580	Vehicles- Pub Ser & Admin	-	**50,000**
64570	64570	Office Furniture & Fixtur	-	**100,000**
		1815A Materials Management	1,037,050	**342,909**

MATERIALS MANAGEMENT (PROCUREMENT & SUPPLY): 1815A/G1503S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62000	**Other Charges**	**1,000**
	To budget for a disposition costs related to equipments and other materials that were surveyed for disposition. This fee is paid to DPW.	1,000
62060	**Professional Services**	**5,250**
	To budget for Technical support for MSO's Inventory System.	Munis tech support.
62290	**Licenses and Fees**	**62,159**
	To budget for RFP's and ITB's for the Hospital.	
62080	**Advertising**	**5,000**
	To budget for RFP's and ITB's for the Hospital.	
62300	**Printing & Photocopying**	**5,000**
	To budget for hospital forms. (Patient Registrations, Billing Forms/Ambulatory/ER, Travel, leave forms, etc.).	
62480	**Rental - Others**	**4,000**
	To budget for rental of specialized vehicle for large equipment that needs to be transported - this is specific to CTSI vendor.	
62660	**Repairs & Maintenance**	**15,000**
	To budget for preventive maintenance and services for MSO vehicles, air condition units, electric typewriters, computers, and other office related machines. Parts, materials and other related work requirements.	
62680	**Freight & Handling**	**75,000**
	To budget for freight, handling, wharfage, service charges, collect charges and fees for inbound/outbound shipments of medical and pharmaceutical related supplies for CHCC, THC, &RHC. These charges inclusive of local deliveries, documentation, freight forwarding, and clearances that are not normally documented on the purchase order document.	
63030	**Fuel & Lubricant**	**9,000**
	To budget for gasoline and other related lubricants for all MSO's vehicles.	
63040	**Supplies - Office**	**1,500**
	To budget for MSO/Procurement Office Supplies only. (Supplies are requested directy from the Business Units)	
63050	**Supplies - Operations**	**10,000**

	To budget for operational supplies for Administrative Offices, hospital wards and Hemodialysis Units. (e.g, housekeeping supplies, xereox/bond papers, computer forms for billing/collection and inventory reporting).	
64570	**Office Furniture & Fixtures**	**100,000**
	Office Furniture & Fixtures (for warehouse improvements)	
64580	**Vehicles - Public Service Admin**	**50,000**
	Vehicles (1 van and 1 midsize SUV/truck)	
64550	**Computer System & Equipment**	**-**
	To be requested through HIT (if needed).	
	TOTAL	**342,909**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026
G1504S PROPOSED BUDGET NARRATIVE

A. SALARY **Total: $1,491,650**

1 FTE **Revenue Cycle Director** **$ 115,501**

Responsible for the patient financial services, operations in the hospital for Inpatient and Outpatient services, engage with staff and oversees the Revenue Cycle Departments such as Patient Access Registrars, Billing Department, and Collection Department. Focuses on Provider enrollments, insurance reimbursement, and patient collections.

1 FTE **Patient Access Manager** **$ 58,128**

Responsible for Managing the Business Office frontline staff located at the Outpatient Clinic, ER Department, Admission & Discharge Department, Oncology Department, Radiology Department, Hemodialysis Unit, CARA office, Physical Therapy Department, and Cashiers. Guiding the staff in maintaining accuracy information and collecting upfront payments. Work closely with the Billing and Collection department in assisting them with additional information when needed. Provide training and assistance to Rota Health Center and Tinian Health Center Revenue Cycle team.

1 FTE **Patient Access Supervisor** **$ 39,280**

Assist the Patient Access Manager in Supervising the Business Office frontline staff located at the Outpatient Clinic, ER Department, Admission & Discharge Department, Oncology Department, Radiology Department, Hemodialysis Unit, CARA office, Physical Therapy Department, and Cashiers. Guiding the staff in maintaining accuracy information and collecting upfront payments. Work closely with the Billing and Collection department in assisting them with additional information when needed.

1 FTE **Patient Access Lead** **$ 38,287**

Responsible for monitoring and reviewing daily scheduled appointments, registered patients in ambulatory services at the outpatient clinic, assist frontline registrars in collecting patient demographics, verify health insurance eligibility, follow up on status on prior authorizations, and assist with the CARA office on Sliding Fee program.

4 FTE **Patient Access Scheduler** **$ 134,082**

Responsible in developing and creating the providers template to set up appointment schedules for physicians per month, schedule patients appointments including referrals from hospitalization discharge, private clinic referrals, and all other ancillary departments. Position requires to obtain all pre-registration information including insurance information and assist in processing prior authorizations for health insurance purposes.

19 FTE **Patient Access Registrar I** **$ 470,874**

Responsible for Interviewing incoming patients, his/her relatives, or other responsible individuals to obtain biographical information with insurance and provide patient financial information on estimated cost for their office visit, Check In and Check Out patients and assist patients on setting up their future appointments for all clinics, offer assistance to patients who are not insured and provide Medicaid applications and Sliding Fee program. Responsible for answering incoming calls, transferring calls to the appropriate department, collecting patient demographics, assisting with appointment reminder calls, and processing and follow up with prior authorization from insurance companies.

10 FTE **Patient Access Registrar II** **$ 292,509**

Responsible for Interviewing patients at workstation or at bedside to obtain all necessary information and signatures. Update all patient demographics, verify and add health insurance information on the hospital registration system, check in and check out patients at outpatient clinics or ER department, admit and discharge patients from the ward, explain patient rights to patient, calculate and collect estimated office visit, co-pays and deductibles from patients, assist with payment agreements, and refer patient to the CARA office for financial assistance in offering Sliding Fee program or Medicaid applications. Obtain and secure all signatures necessary for treatments, release of medical information, assignment of insurance benefits, advanced directive, and payment of services from legally responsible parties and ensure they are scanned into the system Receive and receipt payments from patient for services rendered. Prepare daily deposits and maintains the integrity of the cash
drawer

2 FTE **Patient Access Specialist** **$ 57,791**

This position is responsible for providing assistance to patients seeking services at the CHC Hemodialysis unit, greet patients, gather and complete patient's demographic, health insurance information, process pre-authorization, direct and assist patients to their treatment bed, and providing an ongoing public relation program for patients waiting to be seen.

1 Vacant **Admission & Discharge Lead** **$ 31,500**

Assist the Patient Access Supervisor in Supervising the Admission and Discharge Department. Prepare staff schedule, review Daily Census and submit report to Quality.

4 FTE **Admission & Discharge Registrar** **$ 141,527**

Responsible in admitting and discharging patients to the ward, complete the Admission package, explain the patient rights and responsibilities, verify insurance eligibility, submit hospitalization notices within 24 hours of admission to health insurance companies, obtain signatures for all required consents, estimate and collect payment upon discharges, and provide daily discharge census report to Medical records.

1 FTE **CARA Coordinator** **$ 30,823**

This position will oversee the operation of the CHCC's Care and Resource Assistance Office (CARA), and make enhancements to the program as may be necessary. Oversee patient application processing, enrollment procedures, and case management for local and financial assistance programs for which a patient may be identified as eligible.

1 FTE **Eligibility Specialist** **$ 27,082**

This position determines the eligibility of applicants for the Sliding Fee Program and Medicaid. The specialist assist all departments in CHCC including Tinian Health Center and Rota Health Center.

1 FTE **Financial Counselor** **$ 32,364**

This position conducts interview with patient and/or family members to assist those with no insurance and help apply for the patient assistance program to help cover cost on chemo medications. This position greet patients or family members upon arrival, review daily appointment, receive chemo regimen from providers, verify eligibility on health insurance, verify pricing of medication, determine if precertification is needed.

1 FTE **Cashier** **$ 21,902**

The employee in this position is responsible for the operation of the cash register following the Business Office procedures to ensure that money are secured and accounted for and that Cafeteria sales are accurately transacted.

B. PROFESSIONAL SERVICES – 62060 **Total: $35,000**

Certified Languages International

1. Telephone Translator Services
   To provide effective communication assistance for patients who have a language or communication barrier. Telephone interpreters are available 24/7. $1.20 per minute.

2. Sign Language Service
   A video remote interpreting service to allow face-to-face communication between staff, patient, and their professional interpreter

Onsite Translator(s)

Individuals that provide interpreter services on site to assist in efficient communication for emergency services and to prevent communication barriers

C. LICENSES AND FEES - 62290 **Total: $ 10,000**

Membership Fees for AAHAM, NAHAM, HFMA, and HBMA

Offer staff access to webinars, resources and vital information that could be implemented in our facility to meet CMS requirements

G4S

A cash armored service. Provides a secured transit of currencies from CHC to our bank institution. Service provided five (5) days a week for a total fee of $566.70 a month.

D. TRAVEL – 62500 **Total: $10,000**

One to two staff is expected to travel to attend meetings, trainings, and conferences.
Travel request per year for two people to travel to the United Sates. 2 to 4 days of training. Costs for airfare is estimated at $3,150 per person x 2=$6,300; hotel for 3 nights x 2@ 250 =$1,500; rental car for 3 days x 2@100/day=$600; Registration Fee per person x 2@800=$1600.

E. PERSONNEL TRAININGS COSTS - 62690 **Total: $30,000**

Online Training Software for Patient Access, HIPAA, Patient Rights, Customer Service.

F. OFFICE SUPPLIES - 63040 **Total $2,000**

Supplies needed for staffs daily needs. Supplies include pens, paper clips, binders, binder clips, folders, markers, highlighters, rubber bands, stamps, ink stamp, staplers, tapes, post it, batteries, and Bond papers

G. SUPPLIES - OPERATIONS - 63050 **Total: $20,000**

Daily operations that requires supplies such as Consent for treatment forms, Consent for Hospitalization form, wristbands for adults and children, wristband barcode forms, Sanicloth to disinfect work station daily.

I. DUES AND SUBSCRIPTIONS - 62260 **Total: $500**

Review daily newspaper for public notices on probates for a certain individual's estate.
Marianas Variety- 12 x 15.00= $180 a year.

							2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1504S	Revenue Cycle Management	DIRECTOR, RCM [Concurrent Patient Access Manag	Filled	-	115,500.84	FTE	80,000.00	N	-	N	-	Y	4,960	FAMILY	15,343	Y	1,160	Y	878		22,340
G1504S	Revenue Cycle Management	PATIENT ACCESS MANAGER	Filled	55,360.24	58,128.03	FTE	58,128.25	N	-	N	-	Y	3,604	FAMILY	15,343	Y	843	Y	878		20,667
G1504S	Revenue Cycle Management	PATIENT ACCESS SCHEDULER [Prior Clinical Attenda	Filled	26,626.08	34,563.64	FTE	34,563.64	N	-	Y	1,383	Y	2,143	SINGLE	4,805	Y	501	Y	605		9,436
G1504S	Revenue Cycle Management	ADMISSION & DISCHARGE REGISTRAR	Filled	26,626.08	39,339.85	FTE	39,339.85	N	-	N	-	Y	2,439	N	-	Y	570	N	-		3,009
G1504S	Revenue Cycle Management	PATIENT ACCESS LEAD	Filled	36,464.06	38,287.27	FTE	38,287.27	N	-	N	-	Y	2,374	N	-	Y	555	Y	673		3,602
G1504S	Revenue Cycle Management	PATIENT ACCESS SCHEDULER	Filled	37,466.62	39,339.85	FTE	39,339.96	N	-	N	-	Y	2,439	FAMILY	15,343	Y	570	Y	692		19,044
G1504S	Revenue Cycle Management	CARA COORDINATOR	Filled	26,626.08	30,822.79	FTE	30,822.79	N	-	Y	1,233	Y	1,911	COUPLE	9,828	Y	447	N	-		13,419
G1504S	Revenue Cycle Management	ELIGIBILITY SPECIALIST	Filled	29,355.25	27,081.51	FTE	30,823.01	N	-	N	-	Y	1,911	SINGLE	4,805	Y	447	N	-		7,163
G1504S	Revenue Cycle Management	ADMISSION & DISCHARGE REGISTRAR	Filled	33,983.04	35,682.19	FTE	35,682.19	N	-	N	-	Y	2,212	SINGLE	4,805	Y	517	Y	624		8,158
G1504S	Revenue Cycle Management	FINANCIAL COUNSELOR	Filled	30,822.69	32,363.93	FTE	32,363.93	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G1504S	Revenue Cycle Management	PATIENT ACCESS SPECIALIST	Vacant	-	28,435.68	FTE	28,435.68	N	-	N	-	Y	1,763	N	-	Y	412	N	-		2,175
G1504S	Revenue Cycle Management	PATIENT ACCESS SPECIALIST	Vacant	-	29,355.14	FTE	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G1504S	Revenue Cycle Management	ADMISSION & DISCHARGE REGISTRAR	Filled	26,626.08	30,822.90	FTE	30,822.90	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	30,822.69	32,363.93	FTE	32,363.93	N	-	Y	1,295	Y	2,007	SINGLE	4,805	Y	469	Y	566		9,141
G1504S	Revenue Cycle Management	ADMISSION & DISCHARGE REGISTRAR	Filled	33,983.04	35,682.19	FTE	35,682.19	N	-	N	-	Y	2,212	SINGLE	4,805	Y	517	Y	624		8,158
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	TBF	-	35,682.19	FTE	35,682.19	N	-	N	-	Y	2,212	N	-	Y	517	N	-		2,730
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	26,626.08	35,682.19	FTE	35,682.19	N	-	N	-	Y	2,212	SINGLE	4,805	Y	517	N	-		7,534
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	29,355.04	30,822.90	FTE	30,822.90	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	30,822.69	32,363.93	FTE	32,363.93	N	-	Y	1,295	Y	2,007	SINGLE	4,805	Y	469	N	-		8,575
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	TBF	-	30,822.79	FTE	30,822.79	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	30,822.69	32,363.93	FTE	32,363.93	N	-	Y	1,295	Y	2,007	SINGLE	4,805	Y	469	N	-		8,575
G1504S	Revenue Cycle Management	PATIENT ACCESS SUPERVISOR	Filled	37,409.84	39,280.22	FTE	39,280.33	N	-	N	-	Y	2,435	SINGLE	4,805	Y	570	N	-		7,810
G1504S	Revenue Cycle Management	PATIENT ACCESS SCHEDULER	Filled	27,957.28	29,355.25	FTE	29,355.25	N	-	Y	1,174	Y	1,820	N	-	Y	426	N	-		3,420
G1504S	Revenue Cycle Management	PATIENT ACCESS SCHEDULER	Filled	29,355.04	30,822.90	FTE	30,822.90	N	-	Y	1,233	Y	1,911	N	-	Y	447	N	-		3,591
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	25,356.24	26,624.05	FTE	26,624.05	N	-	Y	1,065	Y	1,651	N	-	Y	386	N	-		3,102
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	26,625.04	27,956.40	FTE	27,956.40	N	-	Y	1,118	Y	1,733	COUPLE	9,828	Y	405	Y	488		13,572
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	TBF	-	25,355.91	FTE	25,355.91	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	CASHIER	Filled	20,859.28	21,902.35	FTE	21,902.35	N	-	Y	876	Y	1,358	SINGLE	4,805	Y	318	Y	380		7,737
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	24,148.59	25,355.91	FTE	25,356.02	N	-	N	-	Y	1,572	SINGLE	4,805	Y	368	N	-		6,745
G1504S	Revenue Cycle Management	ADMISSION & DISCHARGE LEAD [Restructure Super	Vacant	-	31,500.00	FTE	31,500.00	N	-	N	-	Y	1,953	N	-	Y	457	N	-		2,410
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	22,998.56	FTE	24,148.49	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	TBF	-	27,081.51	FTE	27,081.51	N	-	N	-	Y	1,679	N	-	Y	393	N	-		2,072
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	25,355.91	FTE	25,355.91	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	24,563.73	FTE	24,563.73	N	-	Y	983	Y	1,523	N	-	Y	356	N	-		2,862
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	25,355.91	FTE	25,355.91	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	25,355.91	FTE	25,355.91	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	25,356.24	26,624.05	FTE	26,624.05	N	-	N	-	Y	1,651	N	-	Y	386	Y	468		2,505
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	25,356.24	FTE	25,356.24	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	25,356.24	26,624.05	FTE	26,624.05	N	-	Y	1,065	Y	1,651	SINGLE	4,805	Y	386	Y	468		8,375
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	22,049.66	23,152.15	FTE	23,152.15	N	-	Y	926	Y	1,435	SINGLE	4,805	Y	336	N	-		7,502
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	25,355.91	FTE	25,355.91	N	-	Y	1,014	Y	1,572	N	-	Y	368	Y	449		3,402
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	25,356.24	203.96	FTE	26,624.05	N	-	Y	1,065	Y	1,651	SINGLE	4,805	Y	386	Y	468		8,375
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	TBF	-	25,355.91	FTE	25,355.91	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	22,049.66	23,152.15	FTE	23,152.15	N	-	Y	926	Y	1,435	N	-	Y	336	Y	410		3,107
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR II	Filled	26,626.08	29,355.25	FTE	29,355.25	N	-	Y	1,174	Y	1,820	N	-	Y	426	N	-		3,420
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	-	FTE	24,148.49			N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	-	FTE	24,148.49			N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1504S	Revenue Cycle Management	PATIENT ACCESS REGISTRAR I	Filled	22,998.56	-	FTE	24,148.49			N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1504S	**Revenue Cycle Management**			**1,080,879.49**	**1,419,551.92**	**48**	**1,487,808.60**		**-**		**19,119**		**92,244**		**132,951**		**21,573**		**8,668**	**-**	**274,555**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1863A Business Office			
62060	62060	Professional Services	35,000	**35,000**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	500	**500**
62290	62290	Licenses and Fees	10,000	**10,000**
62300	62300	Printing and Photocopying	-	**-**
62500	62500	TRAVEL	10,000	**10,000**
62660	62660	Repair and Maintenance	-	**-**
62690	62690	Personnel Training Costs	30,000	**30,000**
62710	62710	Utilities-Power	-	**-**
62720	62720	Utilities-Water	-	**-**
62820	62820	Cash Shortage	-	**-**
63010	63010	Books and Library Materia	-	**-**
63040	63040	Supplies - Office	2,000	**2,000**
63050	63050	Supplies - Operations	8,000	**20,000**
63120	63120	Equipment Under $5000	-	**-**
64520	64520	Improvements	-	**-**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
	1863A Business Office		95,500	**107,500**

BUSINESS OFFICE (1863A)
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**35,000**
	Certified Languages International. Telephone Translator Services @ $1.20/minute. With this, communication will be secured and monitored.	25,000
	Onsite Translator(s) to assist in efficient communication for emergency services and to prevent communication barriers.	10,000
62260	**Dues and Subscriptions**	**500**
	Review daily newspaper for public notices on probates for a certain individual's estate. Marianas Variety- 12 x 15.00= $180 a year.	
62290	**Licenses and Fees**	**10,000**
	Membership Fees for AAHAM, NAHAM, **HFMA**, and HBMA for staff to access webinars, resources, and vital information that could be implemented in our facility. G4S - Cash Armored Services. Provides a secured transit of currencies from CHC to our bank institution. Service provided five (5) days a week for a total fee of $566.70 a month.	
62500	**Travel**	**10,000**
	One to two staff is expected to travel to attend meetings, trainings, and conferences. Travel request per year for two people to travel to the United Sates. 2 to 4 days of training. Costs for airfare is estimated at $3,150 per person x 2=$6,300; hotel for 3 nights x 2@ 250 =$1,500; rental car for 3 days x 2@100/day=$600; Registration Fee per person x 2@800=$1600.	
62690	**Personnel Training Costs**	**30,000**
	Online Training Software for Patient Access, HIPAA, Patient Rights, Customer Service.	
63040	**Supplies-Office**	**2,000**
	Supplies needed for daily staff needs such as pens, paper clips, binder clips, folders, markers, etc.	
63050	**Supplies - Operations**	**20,000**
	Daily operations requires supplies such as Consent for treatment forms, Consent for Hospitalization form, wristbands for adults and children, wristband barcode forms, Sanicloth to disinfect work station daily.	
	TOTAL	**107,500**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G1505S
Department Name: Billing Department

Overview:

Medical billing is a payment practice within the healthcare system. The process involves systematic processing and submission of healthcare claims for reimbursement.
Once the services are provided the billing staff translate the information into standardized codes. These coded records are submitted by billers to the insurance companies or the payer for reimbursements.

Budget Proposal and Justification:

1) SALARY **TOTAL: $966,632.29**

1 FTE **BILLING MANAGER** **$ 60,901**
This position is responsible managing and overseeing all Medical Coding and Billing Operations. Billing Manager prepares all necessary reports and documents to be reported to Management. Other related duties included entertaining errors and rejections through Clearinghouse, registering all providers into hospital systems to avoid denials for all Claims and to meet CMS requirements.

1 FTE **ASSISTANT BILLING MANAGER** **$ 47,821**

Assist the Billing Manager in all operations pertaining to Medical Coding and Billing duties. The Assistant Manager is also responsible for exporting claims and uploading them to the clearinghouse. Other related duties include payroll processing and monitoring staff production, providing staff with daily job duties and tasks.

1 FTE **CLAIMS AUDITOR** **$ 40,000**

This position is responsible for monitoring claims denials and rejections to enhance and control quality of claims submission. The Claims Auditor will also assist with Medical Coding and Billing daily functions.

25 FTE **MEDICAL CODING/BILLING SPECIALIST** **$ 817,911**

This position is responsible for assigning the appropriate ICD-10/CPT/HCPCS codes that are abstracted from Patient's Medical Records and billed to the appropriate insurance company for Inpatient and outpatient services for THC, RHC and CHCC. Certified Coders are responsible for addressing all errors and rejections through the Inovalon Clearinghouse.

All Others:

B. PROFESSIONAL SERVICES -- 62060 **Total: $160,000.00**

Panacea- Price Estimator to provide patients with an estimated cost base per service.

3M Coding & Reimbursement Software: which is used for coding and reimbursement for the CHCC, THC and RHC

C. DUES AND SUBSCRIPTIONS – 62260 **Total: $1,050**

AAPC Membership (Corporate): Obtaining a corporate membership allows up to (10) members to fall within the membership, additional members over the (10) will be an additional rate per member.

D. LICENSES AND FEES - 62290 **Total: $137,507**

Craneware License Fees. To maximize revenue and allow for detailed adjustments on fees. Craneware will allow access to compare the going rates established within different facilities.

Inovalon / Waystar:(All Eligibility Checks and Claim Submissions) a yearly contract has been approved to carry out the needed services. As our sole system for the electronic payers for claims submission, the contract that has been settled should be renewed each year to allow the claims submission that our Billing Department will carry out in a too timely matter and also monitor any incoming payments from the electronic payers.

Postage Meter Rental Fee: (currently inquiring new machine) Used to mail any CHCC correspondence, any vendor payments and billings which are all essential needs for daily operations.

E. TRAVEL – 62500 **Total: $10,000.00**

Allow the opportunity to travel to related Revenue Cycle Symposium and obtain vital trainings and materials to share amongst staff members.
Travel to Rota and Tinian centers to provide and assist in any on-demand trainings needed.

F. PERSONNEL TRAININGS COSTS - 62690 **Total: $61,000.00**

Online Training Software for Patient Access, HIPAA, Patient Rights, Customer Service.

Training to include attendance at relatable webinars to enhance knowledge within the Revenue Cycle industry.

Provide in-person trainings course for staff members to obtain national certification with AAPC through a third-party facilitator; Ohana Coding Company.

G. OFFICE SUPPLIES - 63040 Total: $2,000.00

To budget for the Unit's Open PO account for office supplies. Sustaining the allowable budget will give the Billing department the ability to acquire the necessary supplies needed to perform daily operations.

H. SUPPLIES - OPERATIONS - 63050 Total: $30,000.00

Budget for operational supplies such as Toner Cartridges. With the need of submitting Medical Records to varies of Insurance Companies, it is vital to sustain the approved budget.

Postage-Stamps used for Correspondences between CHCC's vendors and patients.

I. OFFICE EQUIPEMENT – G4560 Total: $5,000.00

Sustaining the approved budget will allow upgrades if needed with current office equipment.

J. OFFICE FURNITURE & FIXTURES - 64570 Total: $7,000.00

Office desks be standardized and allow more space within office.

K. BOOKS & LIBRARY MATERIALS - 63010 Total: $1,900

Obtaining books allows the staff to easily research information pertaining to coding guidelines and diagnosis codes than solely reverting to the web-browser. American Medical Association is the official company that publishes the rules and guidelines pertaining to ICD-10/CPT/HCPCS and PCS codes.

Total for Personnel and All Others: $ 1,658,952.00

Conclusion:

In conclusion, the Billing Department seeks your support to approve this proposed budget that is being requested to allow and continue its daily operations. The budget proposed will not only enhance the capabilities for the staff but will also ensure that the functions of revenue generating will continue and increase revenue for the corporation.

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1505S	Patient Financial Service-Billing	MGR., PATIENT FIN. SVCS. - CODING/BILLING	Filled	57,999.97	60,900.84	FTE	63,944.96	N	-	N	-	Y	3,965	COUPLE	9,828	Y	927	Y	878		15,597
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	43,374.24	FTE	43,374.24	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	41,305.89	41,305.99	FTE	43,371.18	N	-	Y	1,735	Y	2,689	COUPLE	9,828	Y	629	N	-		14,881
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	41,305.89	41,305.99	FTE	43,371.18	N	-	Y	1,735	Y	2,689	N	-	Y	629	Y	761		5,813
G1505S	Patient Financial Service-Billing	ASSISTANT BILLING MANAGER	Filled	45,543.68	47,820.86	FTE	47,820.86	N	-	N	-	Y	2,965	FAMILY	15,343	Y	693	N	-		19,001
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	37,466.62	37,466.52	FTE	39,339.96	N	-	Y	1,574	Y	2,439	COUPLE	9,828	Y	570	Y	692		15,103
G1505S	Patient Financial Service-Billing	MEDICAL BILLING SPECIALIST	Filled	37,466.62	37,466.52	FTE	39,339.96	N	-	N	-	Y	2,439	FAMILY	15,343	Y	570	Y	692		19,044
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	35,682.19	35,682.19	FTE	37,466.30	N	-	N	-	Y	2,323	FAMILY	15,343	Y	543	Y	653		18,862
G1505S	Patient Financial Service-Billing	MEDICAL CODING SPECIALIST	Filled	37,466.62	37,466.52	FTE	39,339.96	N	-	Y	1,574	Y	2,439	FAMILY	15,343	Y	570	Y	692		20,618
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	32,364.80	31,971.79	FTE	33,983.04	N	-	N	-	Y	2,107	N	-	Y	493	N	-		2,600
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	33,983.04	33,983.04	FTE	35,682.19	N	-	N	-	Y	2,212	SINGLE	4,805	Y	517	N	-		7,534
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	39,688.41	FTE	39,688.41	N	-	N	-	Y	2,461	N	-	Y	575	N	-		3,036
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	29,355.04	32,917.75	FTE	32,917.75	N	-	N	-	Y	2,041	N	-	Y	477	N	-		2,518
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	29,355.04	29,355.14	FTE	30,822.79	N	-	Y	1,233	Y	1,911	N	-	Y	447	Y	536		4,127
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	29,355.04	29,355.14	FTE	30,822.79	N	-	N	-	Y	1,911	FAMILY	15,343	Y	447	Y	536		18,237
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	22,997.52	FTE	22,997.52	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	27,957.28	27,957.28	FTE	29,355.14	N	-	N	-	Y	1,820	SINGLE	4,805	Y	426	N	-		7,050
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	27,957.28	26,626.08	FTE	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	27,957.28	26,626.08	FTE	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	29,355.04	29,355.73	FTE	30,822.79	N	-	Y	1,233	Y	1,911	FAMILY	15,343	Y	447	Y	536		19,470
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	22,998.56	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	24,148.59	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	FAMILY	15,343	Y	386	Y	468		17,847
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	TBF	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	22,998.56	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	22,998.56	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	MEDICAL CODING/BILLING SPECIALIST	Filled	22,998.56	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1505S	Patient Financial Service-Billing	CLAIMS AUDITOR	TBF	-	40,000.00	FTE	40,000.00	N	-	N	-	Y	2,480	N	-	Y	580	N	-		3,060
G1505S	**Patient Financial Service-Billing**			**718,020.16**	**966,632.29**	**29**	**996,179.96**	**-**		**9,083**		**61,763**		**146,492**		**14,445**		**6,445**			**238,227**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1863B	Business Office - BILLING		
62000	62000	Other Charges	-	**-**
62060	62060	Professional Services	160,000	**160,000**
62250	62250	Communications	-	**-**
62260	62260	Dues and Subscriptions	-	**1,050**
62290	62290	Licenses and Fees	85,000	**137,507**
62300	62300	Printing and Photocopying	-	**-**
62500	62500	TRAVEL	10,000	**10,000**
62660	62660	Repair and Maintenance	-	**-**
62690	62690	Personnel Training Costs	61,000	**61,000**
62710	62710	Utilities-Power	-	**-**
62720	62720	Utilities-Water	-	**-**
62820	62820	Cash Shortage	-	**-**
63010	63010	Books and Library Materia	-	**1,900**
63040	63040	Supplies - Office	2,000	**2,000**
63050	63050	Supplies - Operations	30,000	**30,000**
63120	63120	Equipment Under $5000	-	**-**
64520	64520	Improvements	-	**-**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	5,150	**5,000**
64570	64570	Office Furniture & Fixtur	900	**7,000**
	1863B	Business Office - BILLING	354,050	**415,457**

PATIENT FINANCIAL SERVICES - BILLING (1863B)
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**160,000**
	Online Bill Pay; Pancea-price estimator to provide patients with an estimated cost base per serivce. 3M Coding & Reimbrusement-used for coding and reimbursement for CHCC, THC, and RHC.	
62260	**Dues and Subscriptions**	**1,050**
	AAPC membership (corporate)--$1,050 for 10 empls, $105 for each over 10.	
62290	**Licenses and Fees**	**137,507**
	Craneware License Fees.	27,107
	Inovalon (All Eligibility and Claim Submission); yearly contract that we currently have.	92,400
	Waystar (Medsphere Claims Submission)	18,000
62500	**Travel**	**10,000**
62660	**Repairs & Maintenance**	**-**
62690	**Personnel Training Costs**	**61,000**
	Online Training Software for HIPAA, Patient Rights, Customer Service, and billing/coding. Travel & Services for Staff training to RHC and THC	
63040	**Supplies-Office**	**2,000**
	To budget for the Unit's Open PO account for office supplies. This will supply basic office supplies such as pens, paper clips, binders, tape, staples, etc.	
63050	**Supplies - Operations**	**30,000**
	To budget for operations supplies such as toner. Postage stamps.	
64550	**Computer Systems & Equipment**	**-**
	To be requested through HIT, if needed.	-
64560	**Office Equipment**	**5,000**
64570	**Office Furniture & Fixtures**	**7,000**
	Desks (x14)	
	TOTAL	**415,457**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

G1506S - PFS COLLECTION
FY 2026 BUDGET NARRATIVE

1) WAGES **TOTAL: $397,956**

a) Manager, Patient Financial Services – Collection **$52,724**
This position currently oversees, directs, and coordinates the overall functions of the Collections department to ensure maximization of cash flow and timely payment from all sources, while improving patient and other customer relations; produces and presents detailed collection activity reports, and is responsible for understanding Collections procedures within regulatory mandates.

b) Supervisor, Patient Financial Services – Collection **$39,340**
This position currently is responsible for ensuring the timeliness and accuracy of claims payments, timely submissions of secondary claims, requests for information, and ensures timely coordination of appeals and associated claims deadlines.

c) Collection Specialist **$254,825**
This position is responsible for receiving insurance payments/denials, maintains daily accounting transactions - accurately posting payments and adjustments, billing of secondary, tertiary etc., claims, patient billing after insurance payment(s), processing of returned or rejected bills, and providing excellent customer service – billing inquiries, payment plan(s) assistance, and maintaining customer accounts.

d) Denials Coordinator (RN) **$51,066**
This position is responsible for the management and coordination of clinical denials, review of medical records and providing information/documentation for appeal, to ensure payment is made for services that meet medical necessity.

2) FRINGES **TOTAL: $91,582**

a) DC Plan Retirement Contribution: $2,293
b) FICA Contribution: $24,673
c) Medicare Contribution: $5,770
d) Health Insurance: $56,788
e) Life Insurance: $2,057

3) ALL OTHER EXPENSES **TOTAL: $50,000**

a) Travel **Total: $10,000**
The manager, supervisor, and/or staff are expected to travel inter-island and/or to the continental U.S. to visit facilities, attend meetings, conferences, and trainings relative to the purpose of the staff duties.

b) Licenses and Fees **Total: 2,000**
Licenses cost for the department are inclusive of the hospital system and monthly email accounts, used daily by the department to transact payments, claims billing, maintain patient accounts, and daily business communications.

c) Personnel Training Costs **Total: 20,000**
Training costs for personnel are essential in increasing staff motivation, staff retention, and providing the necessary skills for improving productivity and quality of work. These include Customer Service, Professional Development, online software training for HIPAA, and Patient Rights.

d) Supplies – Office **Total: 2,000**
Office supplies are needed and replenished in the year. Such supplies include binder clips, paper clips, envelopes, folders, pens, markers, highlighters, mechanical pencils and pencil lead refills, erasers, writing pads, note pads, rubber bands, stamps and ink refills, staplers and staples, tape dispensers, and tape.

e) Computer Systems & Equipment **Total: 5,000**
In the effort to prepare for the hiring of an additional two (2) Collection Specialists, two (2) desktop systems are needed. Computer systems and equipment are used to perform daily duties and responsibilities – maintain customer accounts on the hospital system and other computer applications, communicating with patients, insurance companies, and other employees.

f) Supplies – Operations **Total: 3,000**
Operations cost for supplies such as paper towels, toilet tissue, sanitizing wipes, hand sanitizers, soaps, lighting, phones and phone services, repair and maintenance of office and office equipment, and pre-printed stationery (envelopes and claim forms) are needed by and replenished within the department.

g) Office Furniture & Fixtures **Total: 8,000**
With additional staffing needs for the department and limited office space, the replacement of old, large desks and the purchase of new space-saving desks and/or cubicle-style office furniture would help accommodate staffing needs. The purchase of new office chairs to replace old ones that have been used for many years is the goal of the department to provide good posture and health for staff sitting at their desks for prolonged periods of time, as needed to perform their duties.

TOTAL: $539,538

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1506S	Patient Financial Service-Collection	MGR., PATIENT FIN. SVCS. - COL	Filled	52,723.84	52,723.94	FTE	55,360.03	N	-	N	-	Y	3,432	FAMILY	15,343	Y	803	Y	878		20,455
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Filled	29,355.04	29,355.14	FTE	30,822.79	N	-	N	-	Y	1,911	FAMILY	15,343	Y	447	N	-		17,701
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Filled	29,355.04	29,355.14	FTE	30,822.79	N	-	Y	1,233	Y	1,911	N	-	Y	447	N	-		3,591
G1506S	Patient Financial Service-Collection	SUP., PATIENT FIN. SVCS.- COL	Filled	39,340.29	39,340.39	FTE	41,307.30	N	-	N	-	Y	2,561	FAMILY	15,343	Y	599	Y	722		19,224
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Vacant	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Filled	27,957.28	27,957.38	FTE	29,355.14	N	-	N	-	Y	1,820	FAMILY	15,343	Y	426	Y	517		18,105
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Filled	27,957.28	27,957.38	FTE	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	Y	517		2,762
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Filled	32,364.80	32,364.70	FTE	33,983.04	N	-	N	-	Y	2,107	N	-	Y	493	N	-		2,600
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Vacant	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Vacant	-	27,957.38	FTE	27,957.38	N	-	N	-	Y	1,733	N	-	Y	405	N	-		2,139
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST	Vacant	-	26,626.08	FTE	26,626.08	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1506S	Patient Financial Service-Collection	COLLECTION SPECIALIST [Restructure Denials Coord	Vacant	-	51,066.23	FTE	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G1506S	**Patient Financial Service-Collection**			**239,053.57**	**397,955.95**	**12**	**409,908.10**		**-**		**1,233**		**25,414**		**61,370**		**5,944**		**2,633**		**96,594**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1864A Patient Fin Service-Collectio			
62060	62060	Professional Services	-	**-**
62260	62260	Dues and Subscriptions	-	**-**
62290	62290	Licenses and Fees	2,000	**2,000**
62500	62500	TRAVEL	10,000	**10,000**
62660	62660	Repair and Maintenance	-	**-**
63040	63040	Supplies - Office	2,000	**2,000**
63050	63050	Supplies - Operations	3,000	**3,000**
62690	62690	Personnel Training Costs		**20,000**
63070	63070	Medical - General Supplie	-	**-**
63120	63120	Equipment Under $5000		**5,000**
64550	64550	Computer Systems & Equip	-	**-**
64570	64570	Office Furniture & Fixtur	8,000	**8,000**
	1864A Patient Fin Service-Collectio		25,000	**50,000**

Patient Financial Services - Collections: 1864A/G1506S
Schedule B

Obj. Code	Item	FY 2026 Request
62500	**Travel**	**10,000**
	Travel inter-island or to U.S. to visit facilities, attend meetings, conferences, and trainings relative to the purpose of the staff duties.	
62290	**Licenses and Fees**	**2,000**
	Hospital system and monthly e-mail licenses.	
63040	**Supplies - Office**	**2,000**
	Office supplies such as binder clips, paper clips, envelopes, folders, pens, markers, highlighters, etc.	
63050	**Supplies - Operations**	**3,000**
	Costs for supplies such as paper towels, toilet tissue, sanitizing cloths, hand sanitizers, soap, etc.	
62690	**Personnel Training Costs**	**20,000**
	Online Training Software for HIPAA, Patient Rights, Customer Service.	
63120	**Equipments under $5000**	**5,000**
	Two Desktop for onboarding staff	
64570	**Office Furniture & Fixtures**	**8,000**
	Replacement of old desks and office chairs .	
	TOTAL	**50,000**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
Providing quality comprehensive health services and promoting healthy environments for a resilient community.

NURSING

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G2502S
Department Name: Nursing Department

Overview:
Nursing encompasses autonomous and collaborative care of all ages, families, groups and communities, sick or well and all settings. They provide nursing care not only to in-patient but also to outpatient as well. We staffed all departments which includes: Nursing Administration, Pediatrics, ICU, Psychiatric, Obstetrics, Operating Room/Recovery room, Labor and Delivery, Emergency Room, NICU, Medical/Surgical, Hemodialysis, Adult Clinic, Women's Clinic, Children Clinic and Oncology Clinic and also RHC and THC.
Nursing is composed of various disciplines such as Registered Nurse, Licensed Practical Nurse, CNA, MA, Teletech, Hemotech, Graduate Nurse, Clinic Nurse, Ward Clerk or Unit Clerk, Surgical Tech Intern and Hemo Tech Intern.

Budget Proposal and Justification:

Personnel:

DEPARTMENT	BUSINESS UNIT CODE	# OF FTE	# OF VACANCIES/TBF	• VACANCY
Nursing Administration	G2502S	19	4	• Wound Care Staff Nurse • 2 Post Acute Case Manager • Nurse Unit Coordinator ➢ Requesting one Post Acute Case Manger to restructure as UR Nurse ➢ Nurse Unit Coordinator to restructure/split into UR Nurse and Unit Clerk for OR Unit
Pediatrics	G2503S	14	3	• 2 RN • 1 LPN ➢ Requesting LPN to restructure as RN as we don't assign LPN to In-Patient anymore
ICU	G2504S	16	3, 1 TBF	• 4 RN
Psychiatric	G2505S	16	3, 1 TBF	• 3 RN • 1 GN
Obstetrics	G2506S	20	3, 2 TBF	• 3 RN • 2 LPN

				➢ Restructure 2 LPN to RN (the previous salary of LPN is almost the same of RN)
Operating Room/Recovery Room	G2502S	29	9	• 7 RNs • 2 Surgical Tech (1 Surgical Tech vacant position filled up)
Labor and Delivery	G2509S	18	4, 1 TBF	• 5 RN
Emergency Room	G2510S	35	5, 3 TBF	• 5 RN (3 vacant, 2 TBF)5 • 2 Clerks (1 TBF) • 1 CNA
NICU	G2511S	20	1, 1 TBF	• 2 RN
Medical/Surgical	1832A	85	14, 7 TBF	• 1 Nurse Unit Manager • 6 RN • 6 RN TBF • 5 GN- Graduate Nurse (1 GN TBF) • 1 NA Trainee (Restructure to CNA) • 2 Clerk • (3 Telemetry Tech resignation not your list, this will add to our vacancy) • Requested 3 RN FTE to address the increasing OT
Hemodialysis	1831A	25	4	• 2 RN (filled) • 1 LPN • 1 CNA
Adults Clinic FCC	1808A	33	13	• 3 RN (1 FTE reserved for TB nurse) • 1 MA • 1 LPN • 1 Unit clerks – please restructure back to RN FTE • 1 Diabetes Educator • 3 Community Health worker FY 2025 • 1 Coordinator
Women's Clinic	1813A	9	1	• 1 LPN
Children's Clinic	1814A	12	0	• None

Oncology	1808A	8	4	• Nurse Unit Manager • 1 Certified Onco Nurse • 1 RN • 1 CNA

All Others: This is only for the Nursing Administration Department, for other units please refer if they submitted their own narrative report.

Object Code: **62060** **Total: $ 100,00**
Professional Services:
Training
Materials (No need for travel nurse but needs training materials for nurse education)

Object Code: 62260
Dues and Subscription **Total: $ 5,000**

- Membership dues for Infusion Nurses Society (INS); To meet and stay current with nursing standards for nursing practices $ 1,000
- Membership dues to American Nurses Association $ 1,000
- Online subscription to nursing policies and procedures to stay current and abreast of new trends from AONE $ 300
- Membership dues to American Pacific Nursing Leaders Council (APLNC) $ 1,000

Object Code: 62290
Licenses and Fees **Total: $ 28,000**
CLIA Waiver Certificate Fee payment for glucometer, to meet CMS CLIA waiver certificate in performing Glucometer at the bedside.
UR license fee : Change Healthcare

Object Code: 62300
Printing and Photocopying **Total: $ 5,000**
Medical forms

Object Code: 62500
Travel **Total: $ 10,000**
Travel to attend the American Nurses Association Conference or American Pacific Nursing Leaders Council (APLNC**)**
Other Travel, such as AONL

Object Code: 62690
Personnel Training Costs **Total: 100,000**

- To budget for personnel training costs for $6,000

Sexual assault Nurse Examiner course in Pediatric, Adolescent, and adult cases

- Certification Exams to obtain BSN education/ Certification as a support for staff nurse retention $ 20,000

(will concentrate training our nurses to improve their skill, additional budget taken from code 62060)

Object Code: 63010
Books and Library Materials **Total $ 1,400**
To procure Nursing Practice books and resources to ensure our compliance with CMS Condition of Participation (CoP) for nursing.

Object Code: 63040
Supplies – Office **Total: $ 2,500**
To budget for procurement of toners at the Nursing Administration and Nurse Supervisor's Office.

Object Code: 63050
Supplies – Operations **Total: $ 10,000**
To budget for the nursing supervisor's operational supplies in the hospital such as sexual assault kits, MAR labels and other nursing needs.

Object Code: 63070
Medical- General Supplies **Total: S 15,000**
To budget for Point of Care such as glucometer supplies for entire nursing units.

Object Code: 64560
Office Equipment **Total: $ 10,000**
To budget for procurement of office equipment such as heavy-duty shredders to meet HIPAA compliance and laptop for CE Coordinator

Total for Personnel and All Others: $ 301,900 (from previous 434,700 Budget 2025)

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2502S	Nursing Administration	INTERIM CHIEF OF NURSING (DON concurrent)	Filled	83,999.97	99,224.00	EC	99,224.00	N	-	Y	3,969	Y	6,152	COUPLE	9,828	Y	1,439	N	-		21,388
G2502S	Nursing Administration	HOSPITAL NURSE SUPERVISOR	Filled	68,433.87	71,855.78	EC	71,855.78	N	-	Y	2,874	Y	4,455	N	-	Y	1,042	N	-		8,371
G2502S	Nursing Administration	HOSPITAL NURSE SUPERVISOR	Filled	68,433.87	71,855.78	FTE	71,855.78	N	-	N	-	Y	4,455	FAMILY	15,343	Y	1,042	Y	878		21,717
G2502S	Nursing Administration	HOSPITAL NURSE SUPERVISOR	Filled	65,175.97	68,435.64	EC	68,435.64	N	-	Y	2,737	Y	4,243	SINGLE	4,805	Y	992	N	-		12,778
G2502S	Nursing Administration	NURSE UNIT COORDINATOR	Vacant	-	65,175.00	FTE	65,175.00	N	-	N	-	Y	4,041	N	-	Y	945	N	-		4,986
G2502S	Nursing Administration	CLINICAL NURSE EDUCATOR	Filled	61,033.44	64,085.11	EC	64,085.11	N	-	Y	2,563	Y	3,973	FAMILY	15,343	Y	929	Y	878		23,686
G2502S	Nursing Administration	ADMINISTRATIVE ASSISTANT	Filled	29,355.04	35,000.00	FTE	35,000.00	N	-	Y	1,400	Y	2,170	FAMILY	15,343	Y	508	N	-		19,420
G2502S	Nursing Administration	ADMINISTRATIVE ASSISTANT II	Filled	30,062.86	30,062.76	FTE	31,566.01	N	-	N	-	Y	1,957	N	-	Y	458	Y	556		2,971
G2502S	Nursing Administration	HOSPITAL NURSE SUPERVISOR	Filled	62,071.36	65,174.93	FTE	65,174.93	N	-	Y	2,607	Y	4,041	COUPLE	9,828	Y	945	Y	878		18,298
G2502S	Nursing Administration	DIRECTOR OF NURSING (HOSPITAL)	Vacant	-	88,200.84	EC	75,000.00	N	-	N	-	Y	4,650	N	-	Y	1,088	N	-		5,738
G2502S	Nursing Administration	HOSPITAL NURSE SUPERVISOR	Filled	65,175.97	64,085.11	EC	68,434.77	N	-	N	-	Y	4,243	FAMILY	15,343	Y	992	N	-		20,578
G2502S	Nursing Administration	UTILIZATION REVIEW MANAGER	Filled	55,359.20	68,250.00	EC	68,250.00	N	-	N	-	Y	4,232	SINGLE	4,805	Y	990	N	-		10,026
G2502S	Nursing Administration	UTILIZATION REVIEW NURSE	TBF	-	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	N	-	Y	777	N	-		4,102
G2502S	Nursing Administration	UTILIZATION REVIEW NURSE CASE SPECIALIST [Rec	Filled	46,217.60	62,071.00	FTE	62,071.00	N	-	N	-	Y	3,848	SINGLE	4,805	Y	900	N	-		9,553
G2502S	Nursing Administration	CE & STAFF DEVELOPMENT COORDINATOR [Prior C	Filled	59,115.68	62,071.00	FTE	62,071.46	N	-	Y	2,483	Y	3,848	COUPLE	9,828	Y	900	N	-		17,059
G2502S	Nursing Administration	STAFF NURSE [Restructure Wound Care Staff Nurse	Filled	46,217.60	62,071.00	EC	62,071.00	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878		23,451
G2502S	Nursing Administration	WOUND CARE STAFF NURSE	Vacant	-	62,071.00	EC	62,071.00	N	-	N	-	Y	3,848	N	-	Y	900	N	-		4,748
G2502S	Nursing Administration	POST ACUTE CASE MANAGER	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2502S	Nursing Administration	POST ACUTE CASE MANAGER	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2502S	Nursing Administration	HEMODIALYSIS TECHNICIAN III	Filled	44,112.85	46,318.00	EC	46,318.49	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,010
G2502S	**Nursing Administration**			**784,765.28**	**1,232,061.70**	**19**	**1,224,714.72**		**-**		**22,969**		**75,932**		**125,416**		**17,758**		**4,875**	**-**	**246,951**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1820A Nursing Administration			
62060	62060	Professional Services	315,000	**100,000**
62090	62090	Recruitment/Repatriation	-	**-**
62260	62260	Dues and Subscriptions	3,300	**5,000**
62290	62290	Licenses and Fees	600	**28,000**
62300	62300	Printing and Photocopying	5,000	**5,000**
62500	62500	TRAVEL	3,500	**10,000**
62660	62660	Repair and Maintenance	-	**-**
62690	62690	Personnel Training Costs	26,000	**100,000**
63010	63010	Books and Library Materia	1,400	**1,400**
63040	63040	Supplies-Office	2,500	**2,500**
63050	63050	Supplies-Operations	10,000	**10,000**
63070	63070	Medical - General Supplie	15,000	**15,000**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip		**-**
64560	64560	Office Equipment		**10,000**
64550	64550	Computer Sys & Equip	-	**15,000**
64570	64570	Office Furniture & Fixtur	10,000	**-**
	1820A Nursing Administration		392,300	**301,900**

NURSING ADMINISTRATION: 1820A/G2502S

Schedule B

Obj. Code	Item	FY 2026 Request
62060	**Professional Services**	**100,000.00**
	Out" is in effect, or in extreme staffing shortage.	
62260	**Dues & Subscription**	**5,000.00**
	and stay current with nursing standards for nursing practices. Membership dues to American Nurses Association. current and abreast of new trends from American Organization (APLNC).	
62290	**Licenses and Fees**	**28,000.00**
	CMS CLIA waiver certificate in performing glucometer at	
62300	**Printing and Photocopying**	**5,000.00**
	Medical forms.	
62500	**Travel**	**10,000.00**
	Travel to attend the American Nurses Association Conference or	
62690	**Personnel Training Costs**	**100,000.00**
	Sexual Assault Nurse Examiner course in Pediatric, Adolescent, support for staff nurse retention.	
63010	**Books & Library Materials**	**1,400.00**
	compliance with CMS Condition of Participation (CoP) for	
63040	**Supplies - Office**	**2,500.00**
	To budget for procurement of toners at Nursing Administration and Nurse Supervisor's office.	
63050	**Supplies - Operations**	**10,000.00**
	To budget for nursing supervisor's operational supplies in hospital such as sexual assault kits, MAR labels and other nursing needs.	
63070	**Medical - General Supplies**	**15,000.00**
	To budget for Point of Care such as glucometer supplies for entire nursing units.	
64550	**Computer System & Equipment**	**15,000.00**
	5 laptops	
64560	**Office Equipment**	**10,000.00**
	duty shredders to meet HIPAA compliance and laptop for CE	
	TOTAL	**301,900.00**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180	Other Differential	TOTAL Fringe
G2503S	Pediatrics	NURSE UNIT MANAGER - BSN	Filled	65,175.97	68,435.64	EC	68,435.64	N	-	Y	2,737	Y	4,243	FAMILY	15,343	Y	992	Y	878		24,193
G2503S	Pediatrics	STAFF NURSE III	Filled	59,116.51	62,071.46	FTE	62,072.34	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878	4,357	27,809
G2503S	Pediatrics	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	FAMILY	15,343	Y	704	N	-		19,055
G2503S	Pediatrics	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	Y	2,483	Y	3,848	N	-	Y	900	Y	878		8,109
G2503S	Pediatrics	STAFF NURSE II	Filled	56,300.61	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	FAMILY	15,343	Y	857	N	-	4,150	26,379
G2503S	Pediatrics	STAFF NURSE II	Filled	53,619.49	59,117.00	EC	59,117.00	N	-	N	-	Y	3,665	SINGLE	4,805	Y	857	N	-	4,150	13,477
G2503S	Pediatrics	STAFF NURSE I [Reclass LPN IV]	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-		8,517
G2503S	Pediatrics	STAFF NURSE I [Reclass LPN IV]	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-	3,406	11,924
G2503S	Pediatrics	STAFF NURSE I - ASN	Vacant	-	50,887.20	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536
G2503S	Pediatrics	STAFF NURSE [Reclass LPN IV]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2503S	Pediatrics	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	N	-	Y	704	N	-		5,654
G2503S	Pediatrics	REGISTERED NURSE (SNI-BSN)	Vacant	-	53,619.54	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2503S	Pediatrics	STAFF NURSE	Filled	48,462.96	50,887.20	EC	50,887.20	N	-	Y	2,035	Y	3,155	SINGLE	4,805	Y	738	N	-	3,572	14,305
G2503S	Pediatrics	STAFF NURSE	Filled	48,462.96	50,887.20	EC	50,887.20	N	-	Y	2,035	Y	3,155	SINGLE	4,805	Y	738	N	-	3,572	14,305
G2503S	**Pediatrics**			**575,124.37**	**755,113.86**	**14**	**745,354.07**		**-**		**16,080**		**46,212**		**85,394**		**10,808**		**2,633**	**23,206**	**184,333**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1821A Pediatrics			
62260	62260	Dues and Subscriptions	2,520	**2,520**
62660	62660	Repair and Maintenance	-	**1,050**
62690	62690	Personnel Training Costs	5,000	**5,000**
63010	63010	Books and Library Materia	-	**525**
63040	63040	Supplies-Office	525	**525**
63050	63050	Supplies-Operations	5,250	**5,250**
63070	63070	Medical - General Supplie	30,000	**30,000**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equipm	36,350	**67,910**
64550	64550	Computer Sys & Equip		**5,000**
64560	64560	Office Equipment	2,500	**2,500**
64570	64570	Office Furniture & Fixtur	-	**-**
	1821A Pediatrics		82,145	**120,280**

PEDIATRICS: G2503S
Schedule B

Obj. Code	Item	FY 2026 Request
62260	**Dues & Subscription**	**2,520.00**
	To budget for the renewal membership for Society of Pediatric Nurses (210/2 yrs).	
62660	**Repairs & Maintenance**	**1,050.00**
	Repair and Maintenance of HP Laser Jet machine.	
62690	**Personnel Training Costs**	**5,000.00**
63010	**Books & Library Materials**	**525.00**
63040	**Supplies - Office**	**525.00**
	To budget for Supplies - Office such as toners.	
63050	**Supplies - Operation**	**5,250.00**
	To budget for consumable supplies and device kits for pediatric care.	
63070	**Medical - General Supplies**	**30,000.00**
	To budget for general medical supplies for pediatric care.	
64540	**Machinery, Tools & Equipment**	**67,910.00**
	G5 Vibramatic Digital - a professional-grade device designed to assist in postural drainage and bronchial hygiene,	6,000.00
	Cardiac monitors for Rm's. B02 and B04 for patients that needs continous cardio-respiratory monitoring Monitor at the nurses station for the Tele monitoring of patients in RM. B02 and B04 Camera for Rm. B02 and B04 for the patients on tele monitor	60,000.00
	To budget for 1 portable electronic BP apparatus with different cuff sizes appropriate for infant/Peds/Older Peds to use for off-island transport	200.00
	Foot stool for the patient's room - A sturdy footstool helps patients safely get in and out of chairs or beds by providing a stable surface to step on, reducing the risk of falls and injuries.	1,560.00
	To budget for portable manual BP apparatus to manually check peds patient with Hypertension. With BP cuff for infant size/peds size/adult size	150.00
64550	**Computer Systems & Equipment**	5,000.00
64560	**Office Equipment**	**2,500.00**
	To budget for Office equipment such as shredder for pediatric ward to meet HIPAA compliance.	
	TOTAL	**120,280.00**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2504S	ICU	NURSE UNIT MANAGER - BSN	Filled	59,115.68	65,174.93	FTE	65,174.93	N	-	Y	2,607	Y	4,041	FAMILY	15,343	Y	945	N	-		22,935
G2504S	ICU	STAFF NURSE	Filled	48,642.88	48,528.48	EC	51,075.02	N	-	Y	2,043	Y	3,167	SINGLE	4,805	Y	741	N	-	3,585	14,340
G2504S	ICU	REGISTERED NURSE (SNII-BSN)	Filled	51,064.00	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-	3,952	15,316
G2504S	ICU	STAFF NURSE II	Filled	46,217.60	56,301.34	EC	56,301.34	N	-	Y	2,252	Y	3,491	N	-	Y	816	N	-		6,559
G2504S	ICU	STAFF NURSE	Filled	51,065.87	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	N	-	Y	857	Y	878	4,150	11,914
G2504S	ICU	STAFF NURSE	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2504S	ICU	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2504S	ICU	STAFF NURSE II	Filled	46,217.60	56,301.34	EC	56,301.34	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878	3,952	16,193
G2504S	ICU	STAFF NURSE II	Filled	48,634.56	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2504S	ICU	STAFF NURSE	Filled	48,634.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2504S	ICU	STAFF NURSE	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2504S	ICU	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-		9,112
G2504S	ICU	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	FAMILY	15,343	Y	816	N	-		21,902
G2504S	ICU	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-		11,364
G2504S	ICU	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2504S	ICU	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-	3,952	15,316
G2504S	**ICU**			**630,680.79**	**874,479.55**	**16**	**877,026.10**		**-**		**20,527**		**54,376**		**59,514**		**12,717**		**1,755**	**19,590**	**168,479**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1822A ICU Saipan			
62260	62260	Dues and Subscriptions	2,000	**2,500**
62500	62500	TRAVEL	5,000	**5,000**
62660	62660	Repair and Maintenance	3,000	**5,000**
62690	62690	Personnel Training Costs	5,000	**5,000**
63010	63010	Books and Library Materia	500	**500**
63040	63040	Supplies-Office	2,000	**3,000**
63050	63050	Supplies-Operations	15,000	**20,000**
63070	63070	Medical - General Supplie	150,000	**150,000**
63120	63120	Equipment Under $5000	10,000	**15,000**
64540	64540	Machinery, Tools & Equip	271,690	**200,000**
64550	64550	Computer Sys & Equip		**5,000**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtures	3,000	**4,000**
	1822A ICU Saipan		467,190	**415,000**

ICU: 1822A/G2504S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues & Subscription**	**2,500**
	To budget for staff membership to the American Association of Critical Care Nurses (AACN) and obtain access to online resources for continuing education and professional development.	
62660	**Repairs & Maintenance**	**5,000**
	ICU equipment are under PBSI and Computer Eq under IT budget.	
62500	**Travel Expenses**	**5,000**
	To budget cost of travel (air and land) for training/conference held annually by the American Association of Critical Care Nurses (AACN).	
62690	**Personnel Training Cost**	**5,000**
	To budget personnel training cost for ICU Staff Nurse to receive training on Critical Care.	
63010	**Books & Library Materials**	**500**
	To budget for books and library materials.	
63040	**Supplies - Office**	**3,000**
	To budget for office supplies such as toners.	
63050	**Supplies - Operation**	**20,000**
	To budget for specialized ICU Critical Care supplies and consumables such as Compression device to be used on patients risk for DVT, travenous pacemaker cables/tubings.	
63070	**Medical - General Supplies**	**150,000**
	To budget for general medical supplies for ICU patients.	
63120	**Equipment under $5000**	**15,000**
	To budget for critical care equipment under $5000.	
64540	**Machinery, Tools & Equipment**	**200,000**
	4 new HillRom ICU beds to replace older model.	
64550	**Computer Systems & Equipment**	**5,000**
	To be requested through HIT, if needed.	
64570	**Office Furniture & Fixtures**	**4,000**
	To budget for office furniture.	
	TOTAL	**415,000**

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2505S	Psychiatric	NURSE UNIT MANAGER	Filled	56,300.40	65,174.89	EC	65,174.89	N	-	Y	2,607	Y	4,041	COUPLE	9,828	Y	945	N	-		17,421
G2505S	Psychiatric	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	N	-	Y	3,848	COUPLE	9,828	Y	900	Y	878	3,735	19,188
G2505S	Psychiatric	STAFF NURSE	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2505S	Psychiatric	STAFF NURSE I - BSN	Filled	53,620.53	56,301.34	EC	56,301.55	N	-	Y	2,252	Y	3,491	FAMILY	15,343	Y	816	N	-	3,387	25,289
G2505S	Psychiatric	STAFF NURSE I	Filled	48,462.96	50,887.20	FTE	50,887.20	N	-	Y	2,035	Y	3,155	FAMILY	15,343	Y	738	N	-	3,062	24,333
G2505S	Psychiatric	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	EC	44,116.80	N	-	Y	1,765	Y	2,735	SINGLE	4,805	Y	640	Y	770		10,715
G2505S	Psychiatric	STAFF NURSE II	TBF	-	53,619.38	FTE	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-	3,072	6,979
G2505S	Psychiatric	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	48,528.48	FTE	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-	2,920	13,378
G2505S	Psychiatric	LICENSED PRACTICAL NURSE II	Filled	40,010.88	40,010.88	FTE	46,217.60	N	-	N	-	Y	2,865	SINGLE	4,805	Y	670	N	-		8,340
G2505S	Psychiatric	CERTIFIED NURSING ASSISTANT III	Filled	34,563.98	34,563.98	FTE	36,292.18	N	-	N	-	Y	2,250	SINGLE	4,805	Y	526	N	-		7,581
G2505S	Psychiatric	STAFF NURSE II	Filled	48,462.96	50,887.20	FTE	50,887.20	N	-	Y	2,035	Y	3,155	SINGLE	4,805	Y	738	N	-	3,062	13,795
G2505S	Psychiatric	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	56,300.52	EC	44,116.38	N	-	Y	1,765	Y	2,735	SINGLE	4,805	Y	640	N	-		9,944
G2505S	Psychiatric	GRADUATE NURSE	Vacant	-	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G2505S	Psychiatric	STAFF NURSE I	Filled	48,464.00	51,066.23	FTE	51,066.23	N	-	Y	2,043	Y	3,166	COUPLE	9,828	Y	740	N	-	3,072	18,850
G2505S	Psychiatric	STAFF NURSE	Filled	44,116.38	46,217.60	FTE	46,322.20	N	-	Y	1,853	Y	2,872	FAMILY	15,343	Y	672	N	-		20,739
G2505S	Psychiatric	STAFF NURSE	Filled	46,217.60	46,217.60	FTE	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2505S	**Psychiatric**			**613,785.54**	**786,751.71**	**16**	**780,159.19**		**-**		**18,296**		**48,370**		**104,341**		**11,312**		**1,648**	**22,310**	**206,276**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1823A Psychiatric			
62260	62260	Dues and Subscriptions	500	**500**
62660	62660	Repair and Maintenance	5,000	**5,000**
62690	62690	Personnel Training Costs	3,000	**3,000**
63010	63010	Books and Library Materia	-	**-**
63040	63040	Supplies-Office	1,600	**3,000**
63050	63050	Supplies-Operations	3,000	**3,000**
63070	63070	Medical - General Supplie	5,250	**5,250**
64540	64540	Machinery, Tools & Equip	8,000	**5,000**
64560	64560	Office Equipment	5,000	**7,000**
64570	64570	Office Furniture & Fixtur	3,000	**3,000**
	1823A Psychiatric		34,350	**34,750**

PSYCHIATRIC: 1823A/G2505S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues & Subscription**	**500**
	To budget for online subscription to current policies and practice - APNA 135.	
62660	**Repairs & Maintenance**	**5,000**
	Repair and Maintenance.	
62690	**Personnel Training Cost**	**3,000**
	Nursing CE - Mental Health-Psychiatric Nursing CE Package for RNs and LPNs -69 per package.	
63040	**Supplies - Office**	**3,000**
	Toners and other office supplies	
63050	**Supplies - Operation**	**3,000**
	To budget for specialized PSY supplies and consumables such as stethoscopes.	
63070	**Medical - General Supplies**	**5,250**
	To budget for general supplies and consumables for patients.	
64540	**Machinery, Tools & Equipment**	**5,000**
	New heavy duty wide wheelchair to replace our old, worn out one - 1000.	5,000
	Restraining Equipments (Including Bed).	
64560	**Office Equipment**	**7,000**
	To budget for Office equipment such as printer/fax/scanner for PSY to meet HIPAA compliance.	
	Brother MFC-L8900CDW Business Color Laser All-in-One Printer - 650	
	27" 1440p monitor for manager office and monitor arm - 350	
	New computer Intel NUC (or something similar) - 500-700	
64570	**Office Furniture & Fixtures**	**3,000**
	Office desk for manager office.	
	TOTAL	**34,750**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G2506S
Department Name: Obstetrics

Dues & Subscription (Obj. Code: 62260) – $2,500

Funding will cover membership dues for the Association of Women's Health, Obstetrics, and Neonatal Nurses (AWHONN). Membership ensures that nursing staff stay updated with the latest standards and best practices in women's health, obstetrics, and neonatology.

Repairs & Maintenance (Obj. Code: 62660) – $1,000

Budget allocated for the repair and maintenance of the Canon IRA machine and other equipment such as our EFM machine, doppler, ultrasound, vital signs machine, blood warmer, IV machines, Pyxis, etc. to ensure continued functionality and efficiency in daily operations.

Personnel Training Cost (Obj. Code: 62690) – $4,600

Supports specialized training and certification for OB-GYN and nursery staff, including:

- **RNC-MNN Exam** (5x nurses) – $2,275
- **Electronic Fetal Monitoring (C-EFM) Certification** (x10 nurses) – $2,100
- **C-ONQS Certification** (x1 nurse) – $210
  These certifications enhance the expertise of the nursing team, ensuring high-quality maternal and neonatal care.

Books & Library Materials (Obj. Code: 63010) – $1,900

Funds will be used to purchase essential educational resources for staff development:

- **Mometrix MNN Review Guides** (x3) –
- **Core Curriculum for Maternal-Newborn Nursing** (x3)

- **Essentials of Fetal and Uterine Monitoring** (x3) –
- **Updated version of medications and breastfeeding** (x1)
  These materials support continued learning and preparation for professional certifications.

Supplies - Office (Obj. Code: 63040) – $1,400

Covers office supplies, including toner cartridges and other necessary materials for documentation and administrative tasks.

Supplies - Operation (Obj. Code: 63050) – $5,500

Budget allocated for specialized OB supplies and consumables, including:

- Postpartum supplies for patient care and recovery
- Breastfeeding and lactation support
- Medical and general supplies
  These items support patient care and ensure adequate resources for newborn and maternal needs.

Medical - General Supplies (Obj. Code: 63070) – $60,000

Provides funding for essential medical supplies and consumables required for patient care in the OB-GYN and nursery units.

Machinery, Tools, and Equipment (Obj. Code: 64540) – $30,000

Funds will be used to purchase 10 recliners, enhancing patient comfort and recovery.

- **SCDs** prevent blood clots by improving circulation after surgery, reducing the risk of DVT and pulmonary embolism.
- **Bair Hugger** maintains body temperature, preventing hypothermia, reducing infection risk, and improving recovery. Both enhance post-op outcomes.

Computer Systems & Equipment (Obj. Code: 64550) – No Allocation

Currently, no budget is allocated for computer system upgrades or new equipment.

Office Equipment (Obj. Code: 64560) – $2,500

Budgeted for necessary office equipment to improve workflow and efficiency within the department.

Office Furniture and Fixtures (Obj. Code: 64570) – $20,000

- Supports the purchase of 3 nurse station chairs to enhance comfort and efficiency for staff working long shifts.
- Office and chair for unit manager
- Possibly new filing cabinets for office
- Locker for nurses

Total FY 2026 Budget Request: $129,400

This budget ensures the continued professional development of staff, acquisition of essential medical supplies, and investment in equipment and furniture to enhance patient care and operational efficiency.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2506S	Obstetrics	CERTIFIED NURSING ASSISTANT I	Filled	31,351.42	32,918.89	EC	32,919.00	N	-	Y	1,317	Y	2,041	COUPLE	9,828	Y	477	Y	575		14,238
G2506S	Obstetrics	NURSE UNIT MANAGER - BSN	Filled	53,620.32	59,116.40	FTE	65,175.14	N	-	Y	2,607	Y	4,041	SINGLE	4,805	Y	945	Y	878		13,275
G2506S	Obstetrics	STAFF NURSE II	Filled	56,300.61	62,072.34	FTE	62,072.34	N	-	Y	2,483	Y	3,848	N	-	Y	900	N	-	3,268	10,499
G2506S	Obstetrics	STAFF NURSE II	Filled	56,300.61	62,072.34	EC	62,072.34	N	-	Y	2,483	Y	3,848	SINGLE	4,805	Y	900	N	-	3,268	15,304
G2506S	Obstetrics	LICENSED PRACTICAL NURSE IV	Vacant	-	48,638.77	EC	48,638.77	N	-	N	-	Y	3,016	N	-	Y	705	N	-		3,721
G2506S	Obstetrics	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	Y	1,941	Y	3,009	FAMILY	15,343	Y	704	Y	848		21,844
G2506S	Obstetrics	STAFF NURSE	Filled	48,462.96	53,431.56	EC	53,431.56	N	-	Y	2,137	Y	3,313	N	-	Y	775	N	-	2,813	9,038
G2506S	Obstetrics	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2506S	Obstetrics	STAFF NURSE I - BSN	Filled	48,462.96	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	N	-	2,823	18,897
G2506S	Obstetrics	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	Y	1,941	Y	3,009	FAMILY	15,343	Y	704	N	-		20,996
G2506S	Obstetrics	STAFF NURSE I	Filled	46,217.60	51,066.54	EC	51,066.54	N	-	N	-	Y	3,166	FAMILY	15,343	Y	740	Y	878	2,688	22,815
G2506S	Obstetrics	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2506S	Obstetrics	STAFF NURSE II - BSN	Filled	48,462.96	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	N	-	2,823	18,897
G2506S	Obstetrics	STAFF NURSE II	Filled	48,462.96	53,619.54	FTE	53,619.54	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	Y	878	2,823	19,775
G2506S	Obstetrics	STAFF NURSE II	Filled	48,462.96	53,431.56	FTE	53,431.56	N	-	Y	2,137	Y	3,313	SINGLE	4,805	Y	775	N	-	2,813	13,842
G2506S	Obstetrics	STAFF NURSE II	Vacant	-	53,619.60	FTE	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-	-	4,102
G2506S	Obstetrics	STAFF NURSE	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2506S	Obstetrics	STAFF NURSE	MOVED		46,217.60																
G2506S	Obstetrics	LICENSED PRACTICAL NURSE IV	Vacant	-	28,435.56	FTE	28,435.56	N	-	N	-	Y	1,763	N	-	Y	412	N	-		2,175
G2506S	Obstetrics	CERTIFIED NURSING ASSISTANT	Filled	21,218.08	51,066.54	FTE	51,066.54	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2506S	**Obstetrics**			**599,758.64**	**994,034.32**	**19**	**958,497.32**		**-**		**23,481**		**59,427**		**99,754**		**13,898**		**4,056**	**23,318**	**223,934**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1824A Obstetrics			
62260	62260	Dues and Subscriptions	2,500	**2,500**
62660	62660	Repair and Maintenance	1,000	**1,000**
62690	62690	Personnel Training Costs	4,600	**4,600**
63010	63010	Books and Library Materia	1,900	**1,900**
63040	63040	Supplies-Office	1,400	**1,400**
63050	63050	Supplies-Operations	5,500	**5,500**
63070	63070	Medical - General Supplie	60,000	**60,000**
63120	63120	Equipment Under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	50,000	**30,000**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	2,500	**2,500**
64570	64570	Office Furniture & Fixtur	20,000	**20,000**
	1824A Obstetrics		149,400	**129,400**

OBSTETRICS: 1824A/G2506S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues & Subscription**	**2,500**
	Membership Dues for Association of Women's Health, Obstetrics and Neonatal Nurses (AWHONN); To meet and stay current with Nursing Standards and Practice in Women's Health, OB and Neonatalogy.	
62660	**Repairs & Maintenance**	**1,000**
	Repair and Maintenance of HP Laser Jet machine.	
62690	**Personnel Training Cost**	**4,600**
	To provide Ob Gyn/Nsy latest Training. RNC-MNN Test x7 nurses $2,275 ; Electronic Fetal Monitoring C-EFM x10 nurses, $2,100 ; C-ONQS x1 $210.	
63010	**Books & Library Materials**	**1,900**
	Mometrix MNN x10 nurses $550 ; Core Curriculum for Maternal Newborn Nursing x10 $670 ; Essentials of Fetal and Uterine Monitoring x10, $600.	
63040	**Supplies - Office**	**1,400**
	Office supplies, toner.	
63050	**Supplies - Operation**	**5,500**
	To budget for specialized OB supplies and consumables such as Nursery and Formulas; also disposable breast pump kit.	
63070	**Medical - General Supplies**	**60,000**
	To budget for general supplies and consumables for patients.	
64540	**Machinery, Tools and Equipment**	**30,000**
	10 patient chairs; Croyde Sleeper Chair.	
64560	**Office Equipment**	**2,500**
64570	**Office Furniture and Fixtures**	**20,000**
	5 nurse station chairs.	
	TOTAL	**129,400**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

FY 2026 Proposed Budget Narrative

Munis Org. Code: G2507S
Department Name: Operating Room, Recovery Room, CSR (G2507S)

Overview

The Operating room, Recovery and CSR Department of the Commonwealth Healthcare Corporation (CHCC) has a key component in delivering top-grade care to both inpatient and outpatient populations. The purpose of this budget proposal is to ensure the Operating Room (OR) and Recovery Room (RR) function efficiently while maintaining high standards of patient care, safety, and operational efficiency. This budget is designed to cover staffing, equipment, supplies, and necessary upgrades to improve workflow and patient outcomes. Our primary goal is to provide high-quality surgical care while maintaining fiscal responsibility.

Operating Room (OR) Services: Surgical Procedures this is the core function, encompassing a wide range of surgical interventions, from minimally invasive procedures to complex open surgeries. This includes: General surgery, vascular surgery, neurosurgery and spine surgery, gynecological surgery, ophthalmic surgery, ENT procedures and many other specialized services.

Sterile Environment Maintenance: ensuring a strict sterile environment to prevent infections. This involved: Sterilization of instruments and equipment, maintaining air quality and cleanliness, adhering to strict aseptic techniques.

Recovery Room (Post-Anesthesia Care Unit-PACU) Services: Post –Operative Monitoring, pain management, wound assessment, respiratory support, circulatory support, consciousness and neurological assessment, complication management, patient education, and transition of care.

Personnel and Budget

To maintain high-quality patient care we propose funding for Nursing staff-OR and RR nurses play a crucial role in preoperative, intra operative, and post operative care. The budget includes salaries, benefits, and overtime costs. Support Staff-transporters, and clerical staff to maintain smooth operations. Training & Development- Continuous education for staff on the latest surgical techniques, infection control, and emergency protocols.

For Work Environment

Machinery and Equipment

Investment in high – quality equipment and disposable supplies ensures efficiency and patient safety. Surgical instruments & sterile supplies, anesthesia machines and monitoring equipments, recovery room equipment, technology upgrades-investment in computers to improve efficiency. Consumable for Stryker Laparoscopic tower. DePuy Synthes Hip Arthroplasty supplies for Orthopedics cases. Consumables for Olympus tower.Consumables for DePuy Synthes Arthroscopy. Consumables or accessories for OBGYN equipments/devices. Consumables for

Dornier Delta PRO III (Lithotripsy).Supplies for vascular cases. Supplies for Eye surgeries. Supplies for all other specialties and general surgeries

Facility & Infrastructure

Maintenance & repairs-regular upkeep of OR tables, VPRO low steam sterilization unit.

Expansion & renovation- for operating room 3 needed funding to expand OR capacity or enhance OR 3 comfort.

Licenses and Fees

Membership Dues for Association for Preoperative Registered Nurses (AORN); to meet and stay current with Nursing Standards and Practice in Operative care. IAHCS MM

- Preoperative Training for on boarding nurses - 5,000 will be budgeted for this training in addition to the membership.

-AORN Journal

Operational and General and Office Supplies

The Operating room/Recovery/ CSR Department carefully manages its supply inventory to ensure the continuous availability of necessary materials for daily operations, general office needs, and medical procedures. These supplies are regularly assessed based on patient requirements and routine consumption. Many of our standard medical supplies are ordered through the MSO, while specialty items are sourced from approved vendors or specific administrative channels.The proposed budget for medical supplies, especially for interventional and specialized procedures, is crucial to supporting the diverse needs of the department. These materials are essential for ensuring safe, efficient, and effective care. A shortage in any key supply could directly affect the ability to perform necessary diagnostic and therapeutic procedures, ultimately impacting patient care quality.

Staff Development

Investing in the ongoing education and professional development of Operating Room/Recovery/CSR staff is a cornerstone of maintaining high-quality care. While CHCC provides annual in-service training, the department recognizes the importance of further continuing education to stay current with advances in radiology techniques and technologies.By budgeting for additional professional development opportunities; we can ensure that our team remains at the forefront of the field, enhancing their skills and knowledge to deliver optimal care. These investments align with the department's commitment to lifelong learning, continuous improvement, and excellence in patient care.

Repairs and Maintenance

Operating room/Recovery/CSR equipment, machinery, and fixtures—especially those critical to patient care—require regular repair and preventive maintenance. To maintain operational efficiency and ensure the reliability of diagnostic imaging, the department allocates a portion of the budget for the upkeep and servicing of essential medical equipment.

Conclusion

In conclusion, the proposed budget for FY 2026 focuses on the critical needs of the Operating room/Recovery/CSR Department aligns with the hospital's mission to provide high-quality, safe, and efficient surgical care. Proper allocation of resources will ensure improved patient outcomes educed complications, and more sustainable healthcare system.

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
					994,034.32																
G2507S	Operating Room	NURSE UNIT MANAGER	Filled	59,115.47	77,175.35	EC	77,175.35	N	-	Y	3,087	Y	4,785	FAMILY	15,343	Y	1,119	Y	878		25,211
G2507S	Operating Room	STAFF NURSE	Vacant	-	62,071.46	EC	62,071.46	N	-	N	-	Y	3,848	N	-	Y	900	N	-		4,748
G2507S	Operating Room	UNIT CLERK	Filled	32,917.25	32,917.25	FTE	34,563.11	Y	12,923	N	-	Y	2,143	COUPLE	9,828	Y	501	Y	605		26,000
G2507S	Operating Room	CERTIFIED NURSING ASST III	Filled	34,563.98	34,563.98	FTE	36,292.18	N	-	Y	1,452	Y	2,250	FAMILY	15,343	Y	526	Y	634		20,204
G2507S	Operating Room	STAFF NURSE	Filled	68,433.87	71,855.78	EC	71,855.78	N	-	N	-	Y	4,455	COUPLE	9,828	Y	1,042	Y	878		16,202
G2507S	Operating Room	STAFF NURSE	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	N	-	Y	3,848	FAMILY	15,343	Y	900	Y	878		20,969
G2507S	Operating Room	STAFF NURSE	TBF	-	59,114.33	EC	59,114.33	N	-	N	-	Y	3,665	N	-	Y	857	N	-		4,522
G2507S	Operating Room	REGISTERED NURSE (SNI-BSN)	Vacant	-	56,301.34	EC	56,301.34	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2507S	Operating Room	STAFF NURSE	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-	1,702	5,609
G2507S	Operating Room	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	LICENSED PRACTICAL NURSE IV	Filled	44,121.17	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-		9,112
G2507S	Operating Room	STAFF NURSE	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	Y	2,043	Y	3,166	SINGLE	4,805	Y	740	N	-	1,702	12,456
G2507S	Operating Room	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2507S	Operating Room	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2507S	Operating Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2507S	Operating Room	CERTIFIED NURSING ASSISTANT	Filled	21,218.08	29,857.37	EC	29,857.37	N	-	Y	1,194	Y	1,851	N	-	Y	433	N	-		3,478
G2507S	Operating Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	COUPLE	9,828	Y	816	N	-		14,135
G2507S	Operating Room	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	Y	878		12,241
G2507S	Operating Room	REGISTERED NURSE (SNI-BSN)	TBF	-	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2507S	Operating Room	STAFF NURSE	Filled	48,462.96	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-	1,877	10,988
G2507S	Operating Room	SURGICAL TECH	Filled	30,823.52	30,823.52	FTE	32,364.70	N	-	Y	1,295	Y	2,007	N	-	Y	469	N	-		3,770
G2507S	Operating Room	SURGICAL TECH	Vacant	-	30,823.52	FTE	30,823.52	N	-	N	-	Y	1,911	N	-	Y	447	N	-		2,358
G2507S	Operating Room	STAFF NURSE [Moved from G2507S]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE [Moved from G2507S]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE [Moved from G2507S]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE [Moved from G2507S]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	Operating Room	STAFF NURSE [Moved from G2507S]	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2507S	**Operating Room**			**722,294.98**	**1,459,769.87**	**29**	**1,466,995.99**	**12,923**		**11,322**		**90,954**		**94,731**		**21,271**		**4,748**		**5,281**	**241,231**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1826A Operating Room			
62260	62260	Dues and Subscriptions	1,000	**1,000**
62300	62300	Printing and Photocopying	-	**-**
62660	62660	Repair and Maintenance	24,500	**73,500**
62680	62680	Freight and Handling	-	**-**
63010	63010	Books and Library Materia	500	**500**
63040	63040	Supplies-Office	5,000	**5,000**
63050	63050	Supplies-Operations	10,000	**10,000**
63070	63070	Medical - General Supplie	1,200,000	**1,500,000**
63120	63120	Equipments under $5000	2,000	**2,000**
64540	64540	Machinery, Tools & Equip	100,000	**100,000**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	3,000	**3,000**
	1826A Operating Room		1,346,000	**1,695,000**

OPERATING ROOM: 1826A/G2507S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues & Subscription**	**1,000**
	Membership Dues for Asociation for Peri-Operative Registered Nurses (AORN); To meet and stay current with Nursing Standards and Practice in Operative care. IAHCS MM.	
62660	**Repairs & Maintenance**	**73,500**
	Endoscopes. Laparoscpic towers.	
62690	**Personnel Training Costs**	**5,000**
	Personnel training for AORN.	
63010	**Books & Library Materials**	**500**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**5,000**
	To budget for Supplies - Office such as toners, laminating pouches.	
63050	**Supplies - Operation**	**10,000**
	To budget for specialized OR supplies and consumables such as DePuy Synthes Hip Arthroplasty supplies.	
63070	**Medical - General Supplies**	**1,500,000**
	To budget for general supplies for OR patients undergoing procedures such as laparascopy.	
63120	**Equipment Under $5000**	**2,000**
	To budget for Office equipment such as shredder for OR to meet HIPAA compliance.	
64540	**Machinery, Tools & Equipment** Pediatric Bronchoscope Anesthesia Machine for expansion suite.	**100,000**
64570	**Office Furniture and Fixtures**	**3,000.00**
	Nurse station chairs.	
	TOTAL	**1,695,000**

FY 2026 Proposed Budget Narrative

Munis Org. Code: G2509S
Department Name: Labor & Delivery

Professional Services (Obj. Code: 62060) – $39,500

Funding is allocated for the maintenance of GE CPN systems, ensuring optimal functionality and reliability of critical medical equipment used in labor and delivery (L&D).

Dues & Subscription (Obj. Code: 62260) – $600

This budget supports membership dues and webinars for the Association of Women's Health, Obstetrics, and Neonatal Nurses (AWHONN). Maintaining membership ensures access to the latest best practices in women's health, obstetrics, and neonatology. Additionally, funds will support participation in the CPN User Group for professional development.

Repairs & Maintenance (Obj. Code: 62660) – $2,000

Allocated for necessary repairs and maintenance of essential office equipment, including the Canon Copier and HP LaserJet printer, ensuring operational efficiency within the unit.

Personnel Training Costs (Obj. Code: 62690) – $5,000

Supports ongoing labor and delivery-specific education and training for unit staff. Training will cover crucial areas such as vaginal examinations, fetal monitoring, and maternal-fetal triage, enhancing staff competency and patient care quality.

Books & Library Materials (Obj. Code: 63010) – $300

Provides funding for essential reference materials, including the Neonatal Resuscitation Program (NRP) book and AWHONN's Fetal Monitoring Principles and Practices manual, ensuring evidence-based practice guidelines are readily available.

Supplies - Office (Obj. Code: 63040) – $2,000

Supports procurement of office supplies, including toner cartridges and logbooks, ensuring efficient documentation and administrative operations within the department.

Supplies - Operation (Obj. Code: 63050) – $10,000

Funds are allocated for specialized labor and delivery consumables such as fetal monitoring strips, belts, vacuum cups, and washable/durable buttocks pillows to maintain high standards of patient care and comfort.

Medical - General Supplies (Obj. Code: 63070) – $85,000

A substantial portion of the budget is designated for general medical supplies for labor and delivery patients, ensuring the unit remains well-stocked with essential materials to support patient care and safety.

Improvements (Obj. Code: 64520) – TBD

Potential funding allocation for renovations aimed at enhancing the labor and delivery environment, pending further assessment of needs and resources.

Machinery, Tools & Equipment (Obj. Code: 64540) – $149,800

Funding is dedicated to acquiring critical medical equipment, including:

- The existing storage room will be converted into a fully equipped Labor and Delivery Operating Room for stat C-sections and emergency surgeries.
- Medical storage cabinets for patient rooms to optimize space and accessibility.
- 1 Accuvein Vein Finder for improved vascular access.
- 4 Stryker reclining chairs for patient comfort and recovery support

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Computer Systems & Equipment (Obj. Code: 64550) – TBD

No current budget allocation; future funding may be considered based on technological advancements and operational needs.

Office Equipment (Obj. Code: 64560) – $2,000

Supports the purchase of office equipment such as a shredder for HIPAA compliance, ensuring secure disposal of sensitive patient information.

Total FY 2026 Budget Request: $296,200

This budget reflects a strategic allocation of resources to enhance patient care, maintain equipment reliability, support staff education, and ensure efficient operations within the labor and delivery unit.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2509S	Labor and Delivery	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	FAMILY	15,343	Y	704	N	-	3,406	22,461
G2509S	Labor and Delivery	NURSE UNIT MANAGER - BSN	Vacant	-	68,435.64	EC	68,435.64	N	-	N	-	Y	4,243	N	-	Y	992	N	-		5,235
G2509S	Labor and Delivery	STAFF NURSE III	Filled	59,115.47	62,071.46	FTE	62,071.46	N	-	Y	2,483	Y	3,848	SINGLE	4,805	Y	900	Y	878	4,357	17,271
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	62,071.46	EC	62,071.46	N	-	N	-	Y	3,848	N	-	Y	900	N	-		4,748
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	FTE	48,528.48	N	-	Y	1,941	Y	3,009	COUPLE	9,828	Y	704	N	-		15,482
G2509S	Labor and Delivery	STAFF NURSE III	Vacant	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2509S	Labor and Delivery	STAFF NURSE II	TBF	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2509S	Labor and Delivery	STAFF NURSE I (BSN)	Filled	46,217.60	51,066.23	FTE	51,066.23	N	-	Y	2,043	Y	3,166	SINGLE	4,805	Y	740	N	-	3,406	14,160
G2509S	Labor and Delivery	STAFF NURSE I (BSN)	Vacant	-	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-		4,307
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	51,066.23	FTE	51,066.23	N	-	Y	2,043	Y	3,166	SINGLE	4,805	Y	740	N	-	3,406	14,160
G2509S	Labor and Delivery	STAFF NURSE I - ASN	Vacant	-	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	Y	1,941	Y	3,009	N	-	Y	704	N	-		5,654
G2509S	Labor and Delivery	STAFF NURSE	Vacant	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2509S	Labor and Delivery	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	Y	2,043	Y	3,166	SINGLE	4,805	Y	740	N	-	3,406	14,160
G2509S	Labor and Delivery	CERTIFIED NURSING ASSISTANT	MOVED		25,791.92																
G2509S	Labor and Delivery	CERTIFIED NURSING ASSISTANT	Filled	21,218.08	25,791.92	EC	25,791.92	N	-	N	-	Y	1,599	N	-	Y	374	N	-		1,973
G2509S	Labor and Delivery	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-	3,406	11,924
G2509S	Labor and Delivery	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-		8,517
G2509S	**Labor and Delivery**			**542,509.55**	**932,467.52**	**18**	**915,919.12**		**-**		**12,493**		**56,787**		**53,999**		**13,281**		**878**	**21,389**	**158,826**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1828A Labor and Delivery			
62060	62060	Professional Services	39,500	**39,500**
62260	62260	Dues and Subscriptions	600	**600**
62290	62290	Licenses and Fees	-	**-**
62660	62660	Repair and Maintenance	2,000	**2,000**
62690	62690	Personnel Training Costs	5,000	**5,000**
63010	63010	Books and Library Materia	300	**300**
63040	63040	Supplies-Office	2,000	**2,000**
63050	63050	Supplies-Operations	10,000	**10,000**
63070	63070	Medical - General Supplie	85,000	**85,000**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	296,800	**149,800**
64560	64560	Office Equipment	2,000	**2,000**
	1828A Labor and Delivery		443,200	**296,200**

LABOR & DELIVERY: 1828A/G2509S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**39,500**
	GE CPN Maintainance	
62260	**Dues & Subscription**	**600**
	Membership Dues & Webinar for Association of Women's Health, Obstetrics and Neonatal Nurses (AWHONN); To meet and stay current with Nursing Standards and Practice in Women's Health, OB and Neonatalogy.	300
	CPN User Group.	300
62660	**Repairs & Maintenance**	**2,000**
	Repair and Maintenance of Cannon Copier and HP Laser Jet machine.	
62690	**Personnel Training Costs**	**5,000**
	To provide ongoing LND-specific continuing education and training to the unit staff such as vaginal exam, fetal monitoring, maternal fetal triage.	
63010	**Books & Library Materials**	**300**
	NRP Book ($76.95); AWHONN (FM Principles and Practices) ($76.95).	
63040	**Supplies - Office**	**2,000**
	To budget for office supplies such as toners and log books.	
63050	**Supplies - Operation**	**10,000**
	To budget for specialized LND supplies and consumables such as Fetal monitoring strips & belts, vacuum cups, Buttocks Pillow (washable & durable).	
63070	**Medical - General Supplies**	**85,000**
	To budget for general supplies for L&D patients.	
64540	**Machinery, Tools & Equipment**	**149,800**
	GE Corometric Fetal Monitors.	95,000
	Patient room medical storage cabinet.	4,800
	1 Accuvein Vein Finder; 1 Waterloo cart; 4 stryker reclining chair.	50,000
64560	**Office Equipment**	**2,000**
	To budget for Office equipment such as shredder for LND to meet HIPAA compliance.	
	TOTAL	**296,200**

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180	Other Differential	TOTAL Fringe
G2510S	Emergency Room	ER UNIT MANAGER	Filled	46,217.60	68,433.46	EC	68,433.46	N	-	Y	2,737	Y	4,243	COUPLE	9,828	Y	992	N	-	3,422	21,222
G2510S	Emergency Room	STAFF NURSE	Filled	46,217.60	46,217.60	FTE	48,528.48	N	-	N	-	Y	3,009	COUPLE	9,828	Y	704	N	-	2,426	15,967
G2510S	Emergency Room	STAFF NURSE III	Filled	56,115.28	62,071.46	FTE	62,071.46	N	-	Y	2,483	Y	3,848	N	-	Y	900	Y	878	3,104	11,212
G2510S	Emergency Room	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	Y	2,483	Y	3,848	COUPLE	9,828	Y	900	Y	878	3,104	21,040
G2510S	Emergency Room	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878	3,104	26,555
G2510S	Emergency Room	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	Y	2,483	Y	3,848	SINGLE	4,805	Y	900	Y	878	3,104	16,017
G2510S	Emergency Room	STAFF NURSE III	Filled	59,115.47	62,071.46	EC	62,071.46	N	-	Y	2,483	Y	3,848	SINGLE	4,805	Y	900	Y	878	3,104	16,017
G2510S	Emergency Room	CERTIFIED NURSING ASSISTANT	Vacant	-	29,855.28	FTE	29,855.28	N	-	N	-	Y	1,851	N	-	Y	433	N	-	1,493	3,777
G2510S	Emergency Room	UNIT CLERK	TBF	-	23,394.03	FTE	23,394.03	N	-	N	-	Y	1,450	N	-	Y	339	N	-	1,170	2,959
G2510S	Emergency Room	REGISTERED NURSE (SNII-BSN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	SINGLE	4,805	Y	777	N	-	2,681	11,588
G2510S	Emergency Room	STAFF NURSE III	Filled	62,069.28	56,300.52	EC	65,172.74	N	-	Y	2,607	Y	4,041	COUPLE	9,828	Y	945	Y	878	3,259	21,557
G2510S	Emergency Room	CERTIFIED NURSING ASSISTANT I	Filled	21,218.08	28,435.59	FTE	28,435.59	N	-	N	-	Y	1,763	N	-	Y	412	N	-	1,422	3,597
G2510S	Emergency Room	CERTIFIED NURSING ASSISTANT	Filled	22,278.88	28,435.59	FTE	28,435.59	N	-	Y	1,137	Y	1,763	N	-	Y	412	N	-	1,422	4,735
G2510S	Emergency Room	STAFF NURSE	TBF	-	59,114.33	EC	59,114.33	N	-	N	-	Y	3,665	N	-	Y	857	N	-	2,956	7,478
G2510S	Emergency Room	STAFF NURSE III	Filled	46,217.60	59,114.33	EC	59,114.33	N	-	N	-	Y	3,665	N	-	Y	857	N	-	2,956	7,478
G2510S	Emergency Room	STAFF NURSE	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	COUPLE	9,828	Y	816	N	-	2,815	16,950
G2510S	Emergency Room	CERTIFIED NURSING ASSISTANT I	Filled	22,278.88	28,435.59	FTE	28,435.59	N	-	Y	1,137	Y	1,763	N	-	Y	412	N	-	1,422	4,735
G2510S	Emergency Room	CERTIFIED NURSING ASSISTANT I	Filled	24,563.55	28,435.59	FTE	28,435.59	N	-	Y	1,137	Y	1,763	N	-	Y	412	Y	497	1,422	5,232
G2510S	Emergency Room	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	56,300.52	PT	56,300.52	N	-	N	-	Y	3,491	COUPLE	9,828	Y	816	Y	878	2,815	17,828
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-	2,815	11,927
G2510S	Emergency Room	STAFF NURSE	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	Y	2,252	Y	3,491	SINGLE	4,805	Y	816	N	-	2,815	14,179
G2510S	Emergency Room	REGISTERED NURSE (SNII-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	COUPLE	9,828	Y	704	Y	848	2,426	18,756
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	Vacant	-	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-	2,815	7,122
G2510S	Emergency Room	STAFF NURSE	Filled	59,115.68	48,528.48	EC	62,071.46	N	-	Y	2,483	Y	3,848	SINGLE	4,805	Y	900	N	-	3,104	15,140
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-	2,815	11,927
G2510S	Emergency Room	STAFF NURSE III	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-	2,426	10,944
G2510S	Emergency Room	STAFF NURSE III	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-	2,426	6,139
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	TBF	-	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	N	-	Y	816	N	-	2,815	7,122
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	56,300.52	EC	56,300.52	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-	2,815	11,927
G2510S	Emergency Room	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	FAMILY	15,343	Y	777	N	-	2,681	24,270
G2510S	Labor and Delivery	CERTIFIED NURSING ASSISTANT [FTE moved here fr	Filled	21,218.08		EC	22,278.98	N	-	N	-	Y	1,381	N	-	Y	323	N	-	1,114	2,818
G2510S	Emergency Room	UNIT CLERK	Vacant	-	17,457.44	FTE	17,457.44	N	-	N	-	Y	1,082	N	-	Y	253	N	-	873	2,208
G2510S	Emergency Room	STAFF NURSE - PCAP	TBF	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	2,311	5,847
G2510S	Emergency Room	REGISTERED NURSE	Filled	46,217.60	46,217.60	FTE	48,528.48	N	-	Y	1,941	Y	3,009	FAMILY	15,343	Y	704	Y	848	2,426	24,271
G2510S	Emergency Room	STAFF NURSE - PCAP	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	2,311	5,847
G2510S	**Emergency Room**			**1,218,583.60**	**1,674,396.62**	**35**	**1,723,712.57**		**-**		**31,933**		**106,870**		**158,067**		**24,994**		**8,336**	**86,186**	**416,386**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1830A Emergency Room			
62260	62260	Dues and Subscriptions	500	**500**
62660	62660	Repair and Maintenance	2,100	**2,100**
62680	62680	Freight and Handling	-	**-**
62690	62690	Personnel Training Costs	5,000	**5,000**
63010	63010	Books and Library Materia	500	**500**
63040	63040	Supplies-Office	5,000	**5,000**
63050	63050	Supplies-Operations	5,000	**5,000**
63070	63070	Medical - General Supplie	350,000	**450,000**
63120	63120	Equipments under $5000	5,000	**5,000**
64540	64540	Machinery, Tools & Equip	5,000	**5,000**
64560	64560	Office Equipment	2,100	**2,100**
	1830A Emergency Room		380,200	**480,200**

EMERGENCY ROOM: 1830A/G2510S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62260	**Dues & Subscription**	**500**
	Online subscription to Emergency Care and Critical Care medicine current practice.	
62660	**Repairs & Maintenance**	**2,100**
	Repair and Maintenance of Canon Copier and HP Laser Jet machine.	
62690	**Personnel Training Costs**	**5,000**
	To budget personnel training cost for ER Staff Nurse to receive training on Emergency Care, Critical Care and Sexual Assault Cases; ER Nursing Staff need this training as ED is the primary access point to the hospital.	
63010	**Books & Library Materials**	**500**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**5,000**
	To budget for office supplies such as Toners.	
63050	**Supplies - Operation**	**5,000**
	To budget for specialized ER Critical Care supplies and consumables such as Cast, Splints, Bougie airway, disposal video larygoscope, LMA's & others.	
63070	**Medical - General Supplies**	**450,000**
	To budget for general supplies for ER patient visits and additional budget for new rroms	
63120	**Equipments Under $5000**	**5,000**
	To budget for emergency room backup equipment in case of disaster. Vital signs machine for Triage.	
64540	**Machinery, Tools & Equipment**	**5,000**
64560	**Office Equipment**	**2,100**
	To budget for office equipment such as shredder for ER to meet HIPAA compliance.	
	TOTAL	**480,200**

FY 2026 Proposed Budget Narrative

Munis Org. Code: G2511S
Department Name: NICU/Nursery

1. Dues and Subscription

We propose budgeting for a membership in the National Association of Neonatal Nurses (NANN) to provide NICU/Nursey staff with educational resources, evidence-based practices, and advocacy initiatives, ensuring the NICU/Nursery aligns with national standards.

2. Repairs and Maintenance

Funds will be allocated for unforeseen repairs and maintenance of essential NICU/Nursery medical equipment, such as infusion pumps and others, to ensure optimal functioning.

3. Personnel Training Costs

We recommend budgeting for the S.T.A.B.L.E. Online Course to ensure NICU nurses are trained in neonatal emergency care and stabilization, enhancing their ability to provide high-quality care.

4. Books & Library Materials

Funds will be used to purchase up-to-date neonatal care resources, such as the NRP and S.T.A.B.L.E., Neonatal Intensive Core Curriculum books, ensuring staff access to the latest evidence-based practices.

5. Supplies

- **Office Supplies**: Essential items for administrative functions, including pens, binders, whiteboards, and others.
- **Operational Supplies**: Critical medical supplies such as probes, blood pressure cuffs, transport bags, accessories, and others
- **Medical Supplies**: Items like feeding tubes, central line supplies, and others to support daily patient care.

6. Equipment Under $5000

Unexpected needs:

7. Machinery, Tools & Equipment

We propose purchasing five Medfusion 4000 Syringe Pumps for patient transport, infusion, and NGT feeding. The manufacturer recalled three Medfusion syringe pumps last year. We also plan to purchase breastfeeding chairs and privacy screens to enhance patient and family care.

To outfit a secondary NICU unit:

Propose NICU Expansion? The NICU space needs expansion to better accommodate patients and their parents..

Propose NICU Isolation Room? Neonate patients under 28 days old who require intensive care should be admitted to a NICU isolation room to reduce infection risk, rather than to an adult ICU..

8. Office Equipment

We recommend purchasing a multi-functional printer and a shredder to streamline administrative tasks and ensure secure document disposal.

9. Office Furniture & Fixtures

Funds will be allocated to purchase office furniture (cabinets, tables, chairs) to improve the NICU's administrative workspace.

Conclusion
This budget ensures that the NICU/Nursery continues to provide care by investing in staff development, essential supplies, equipment, and facility upgrades.

NICU: 1833A/G2511S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62260	**Dues & Subscription**	**1,684**
	NANN emembership	
62660	**Repairs & Maintenance**	**1,000**
	Repair and Maintenance of HP Laser Jet machine.	
62690	**Personnel Training Cost**	**6,700**
	Subscription: S.T.A.B.L.E. – Physical and Gestational Age Assessment of the Newborn, 3rd Edition – Online Slides $129.00, S.T.A.B.L.E. – Cardiac Module Manual, 2nd edition $64.95,Subscription: S.T.A.B.L.E. – Cardiac Module, 2nd Edition – Online Slides-$159.00, The S.T.A.B.L.E. Program Learner Manual, 7th edition $64.95, NPR book $69 x2= $138.	
63010	**Books & Library Materials**	**1,100**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**1,100**
	To budget for office supplies such as toner.	
63050	**Supplies - Operation**	**6,000**
	To budget for specialized NICU Critical Care supplies and consumables such as single patient use feeding tubes.	
63070	**Medical - General Supplies**	**65,000**
	New supplies: turtle tub and accessories, new IV accessories, donor breast milk.	
63120	**Equipments under $5000**	**5,000**
	Unexpected need.	
64540	**Machinery, Tools & Equipment**	**220,000**
	To outfit a secondary NICU unit.	200,000
	4 Medfusion 4000 syringe pumps($5000+), GE phototherapy no price online, GE biliblanket($5000+).	20,000
64560	**Office Equipment**	**3,000**
	To budget for office equipment such as a shredder.	
64570	**Office Furniture & Fixtures**	**5,000**
	Office cabinet, office table, chairs.	
	TOTAL	**315,584**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1833A NICU			
62260	62260	Dues and Subscriptions	1,684	**1,684**
62660	62660	Repair and Maintenance	1,000	**1,000**
62680	62680	Freight and Handling	-	**-**
62690	62690	Personnel Training Costs	6,700	**6,700**
63010	63010	Books and Library Materia	1,100	**1,100**
63040	63040	Supplies-Office	1,100	**1,100**
63050	63050	Supplies-Operations	6,000	**6,000**
63070	63070	Medical - General Supplie	55,000	**65,000**
63120	63120	Equipments under $5000	5,000	**5,000**
64540	64540	Machinery, Tools & Equip	250,000	**220,000**
64560	64560	Office Equipment	3,000	**3,000**
64570	64570	Office Furniture & Fixtur	5,000	**5,000**
	1833A NICU		335,584	**315,584**

NICU: 1833A/G2511S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62260	**Dues & Subscription**	**1,684**
	NANN emembership	
62660	**Repairs & Maintenance**	**1,000**
	Repair and Maintenance of HP Laser Jet machine.	
62690	**Personnel Training Cost**	**6,700**
	Subscription: S.T.A.B.L.E. – Physical and Gestational Age Assessment of the Newborn, 3rd Edition – Online Slides $129.00, S.T.A.B.L.E. – Cardiac Module Manual, 2nd edition $64.95,Subscription: S.T.A.B.L.E. – Cardiac Module, 2nd Edition – Online Slides-$159.00, The S.T.A.B.L.E. Program Learner Manual, 7th edition $64.95, NPR book $69 x2= $138.	
63010	**Books & Library Materials**	**1,100**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**1,100**
	To budget for office supplies such as toner.	
63050	**Supplies - Operation**	**6,000**
	To budget for specialized NICU Critical Care supplies and consumables such as single patient use feeding tubes.	
63070	**Medical - General Supplies**	**65,000**
	New supplies: turtle tub and accessories, new IV accessories, donor breast milk.	
63120	**Equipments under $5000**	**5,000**
	Unexpected need.	
64540	**Machinery, Tools & Equipment**	**220,000**
	To outfit a secondary NICU unit.	200,000
	4 Medfusion 4000 syringe pumps($5000+), GE phototherapy no price online, GE biliblanket($5000+).	20,000
64560	**Office Equipment**	**3,000**
	To budget for office equipment such as a shredder.	
64570	**Office Furniture & Fixtures**	**5,000**
	Office cabinet, office table, chairs.	
	TOTAL	**315,584**

							2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180	Other Differential	TOTAL Fringe
G2513S	Medical/Surgical	NURSE UNIT MANAGER - BSN	Filled	62,071.36	71,857.42	EC	71,857.42	N	-	Y	2,874	Y	4,455	COUPLE	9,828	Y	1,042	Y	878	-	19,077
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	31,351.42	32,918.89	FTE	32,919.00	N	-	N	-	Y	2,041	SINGLE	4,805	Y	477	N	-	-	7,323
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT	Filled	21,219.12	36,292.18	FTE	36,292.18	N	-	N	-	Y	2,250	SINGLE	4,805	Y	526	N	-	-	7,581
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT	Filled	21,219.12	29,857.46	FTE	29,857.46	N	-	Y	1,194	Y	1,851	COUPLE	9,828	Y	433	N	-	-	13,306
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT	Filled	21,219.12	29,857.46	FTE	29,857.46	N	-	Y	1,194	Y	1,851	N	-	Y	433	N	-	-	3,478
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT II	Filled	27,081.60	29,857.37	FTE	29,857.37	N	-	Y	1,194	Y	1,851	SINGLE	4,805	Y	433	N	-	-	8,283
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT III	Vacant	-	50,954.90	FTE	50,954.90	N	-	N	-	Y	3,159	N	-	Y	739	N	-	-	3,898
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT II	Filled	32,917.25	34,563.11	FTE	34,563.11	N	-	Y	1,383	Y	2,143	FAMILY	15,343	Y	501	Y	605	-	19,974
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT	Filled	21,219.12	32,918.89	FTE	32,918.89	N	-	N	-	Y	2,041	N	-	Y	477	N	-	-	2,518
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	21,218.08	30,871.06	FTE	30,871.06	N	-	N	-	Y	1,914	FAMILY	15,343	Y	448	N	-	-	17,704
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	22,278.88	23,394.03	LTA	23,394.03	N	-	Y	936	Y	1,450	SINGLE	4,805	Y	339	Y	410	-	7,940
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I [Prior CNA II]	Filled	21,218.08	34,563.11	FTE	34,563.11	N	-	Y	1,383	Y	2,143	N	-	Y	501	N	-	-	4,027
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I [Prior CNA III]	Filled	21,218.08	50,886.11	FTE	50,886.11	N	-	N	-	Y	3,155	N	-	Y	738	N	-	-	3,893
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT III	Filled	31,351.42	32,918.89	FTE	32,919.00	N	-	Y	1,317	Y	2,041	SINGLE	4,805	Y	477	N	-	-	8,640
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	50,954.90	FTE	50,954.90	N	-	N	-	Y	3,159	COUPLE	9,828	Y	739	N	-	3,577	17,303
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	23,392.72	28,435.59	FTE	28,435.59	N	-	Y	1,137	Y	1,763	N	-	Y	412	Y	497	-	3,810
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	21,219.12	28,435.59	FTE	28,435.59	N	-	N	-	Y	1,763	N	-	Y	412	N	-	-	2,175
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT	Filled	22,278.88	28,435.59	FTE	28,435.59	N	-	N	-	Y	1,763	SINGLE	4,805	Y	412	N	-	-	6,980
G2513S	Medical/Surgical	TELEMETRY TECHNICIAN	Filled	21,903.44	23,394.03	LTA	23,394.03	N	-	Y	936	Y	1,450	N	-	Y	339	N	-	-	2,725
G2513S	Medical/Surgical	TELEMETRY TECHNICIAN	Vacant	-	29,857.46	FTE	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	N	-	-	2,284
G2513S	Medical/Surgical	TELEMETRY TECHNICIAN	Filled	17,160.00	23,394.03	FTE	23,394.03	N	-	N	-	Y	1,450	SINGLE	4,805	Y	339	Y	410	-	7,004
G2513S	Medical/Surgical	TELEMETRY TECHNICIAN	Filled	20,860.32	23,394.03	FTE	23,394.03	N	-	Y	936	Y	1,450	N	-	Y	339	Y	410	-	3,135
G2513S	Medical/Surgical	UNIT CLERK	Vacant	-	45,542.95	EC	45,542.95	N	-	N	-	Y	2,824	N	-	Y	660	N	-	-	3,484
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	50,954.90	LTA	50,954.90	N	-	N	-	Y	3,159	SINGLE	4,805	Y	739	N	-	-	8,703
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	N	-	-	11,051
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	62,072.34	EC	62,072.34	N	-	Y	2,483	Y	3,848	N	-	Y	900	Y	878	-	8,109
G2513S	Medical/Surgical	STAFF NURSE I - ASN	Filled	46,217.60	53,619.60	EC	53,619.60	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	N	-	-	11,051
G2513S	Medical/Surgical	STAFF NURSE	Vacant	-	53,619.60	EC	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-	-	4,102
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.60	EC	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-	-	4,102
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	N	-	-	11,051
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.60	EC	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-	-	4,102
G2513S	Medical/Surgical	REGISTERED NURSE (SNII-BSN)	Filled	56,300.61	62,072.34	EC	62,072.34	N	-	Y	2,483	Y	3,848	COUPLE	9,828	Y	900	Y	878	4,357	22,294
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	50,954.90	EC	50,954.90	N	-	Y	2,038	Y	3,159	SINGLE	4,805	Y	739	N	-	-	10,741
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	50,954.90	EC	50,954.90	N	-	Y	2,038	Y	3,159	SINGLE	4,805	Y	739	N	-	3,577	14,318
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	50,954.90	FTE	50,954.90	N	-	N	-	Y	3,159	SINGLE	4,805	Y	739	N	-	-	8,703
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Vacant	-	53,619.60	EC	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-	-	4,102
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	50,886.11	EC	50,886.11	N	-	N	-	Y	3,155	N	-	Y	738	N	-	3,572	7,465
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	53,431.56	EC	53,431.56	N	-	N	-	Y	3,313	SINGLE	4,805	Y	775	N	-	-	8,892
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	COUPLE	9,828	Y	777	N	-	-	13,930
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	TBF	-	56,302.65	FTE	56,302.65	N	-	N	-	Y	3,491	N	-	Y	816	N	-	-	4,307
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	N	-	Y	777	N	-	-	6,247
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	FAMILY	15,343	Y	777	N	-	3,764	23,208
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	SINGLE	4,805	Y	777	N	-	3,764	12,670
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	COUPLE	9,828	Y	777	N	-	-	13,930
G2513S	Medical/Surgical	STAFF NURSE	TBF	-	50,954.90	EC	50,954.90	N	-	N	-	Y	3,159	N	-	Y	739	N	-	-	3,898
G2513S	Medical/Surgical	STAFF NURSE [REGISTERED NURSE (SNI-ASN)]	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	Y	848	-	11,307
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-	-	10,458
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	SINGLE	4,805	Y	777	N	-	3,764	12,670
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	Y	1,941	Y	3,009	N	-	Y	704	N	-	-	5,654
G2513S	Medical/Surgical	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	Y	878	3,764	20,716
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Vacant	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-	-	3,712
G2513S	Medical/Surgical	STAFF NURSE	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-	3,406	13,865
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-	-	8,517
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	FAMILY	15,343	Y	704	N	-	-	19,055
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	COUPLE	9,828	Y	704	N	-	-	13,540
G2513S	Medical/Surgical	STAFF NURSE	Vacant	-	48,634.50	EC	48,634.50	N	-	N	-	Y	3,015	N	-	Y	705	N	-	-	3,721
G2513S	Medical/Surgical	REGISTERED NURSE (SNI-BSN)	Vacant	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-	-	3,712
G2513S	Medical/Surgical	STAFF NURSE	TBF	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-	-	3,712
G2513S	Medical/Surgical	CERTIFIED NURSING ASSISTANT I	Filled	21,219.12	24,563.73	LTA	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2513S	Medical/Surgical	UNIT CLERK [Restructure Graduate Nurse]	Vacant	-	24,563.73	FTE	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879
G2513S	Medical/Surgical	GRADUATE NURSE	TBF	-	50,886.11	FTE	50,886.11	N	-	N	-	Y	3,155	N	-	Y	738	N	-	-	3,893
G2513S	Medical/Surgical	UNIT CLERK [Restructure Graduate Nurse]	Filled	18,329.79	24,563.73	FTE	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879
G2513S	Medical/Surgical	GRADUATE NURSE	Vacant	-	50,954.90	FTE	50,954.90	N	-	N	-	Y	3,159	N	-	Y	739	N	-	-	3,898
G2513S	Medical/Surgical	GRADUATE NURSE	Vacant	-	24,563.73	FTE	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879
G2513S	Medical/Surgical	GRADUATE NURSE	Vacant	-	24,563.73	FTE	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879
G2513S	Medical/Surgical	GRADUATE NURSE	Vacant	-	24,563.73	FTE	24,563.73	N	-	N	-	Y	1,523	N	-	Y	356	N	-	-	1,879
G2513S	Medical/Surgical		NEW			FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536
G2513S	Medical/Surgical		NEW			FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536
G2513S	Medical/Surgical		NEW			FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-	-	3,536
G2513S	**Medical/Surgical**			**1,826,121.86**	**2,920,817.85**	**70**	**3,061,781.75**	**-**		**42,014**		**189,830**		**240,895**		**44,396**		**6,689**		**33,543**	**557,367**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1832A Medical/Surgical			
62260	62260	Dues and Subscriptions		**2,724**
62290	62290	Licenses and Fees		**3,150**
62500	62500	TRAVEL		**15,000**
62690	62690	Personnel Training Costs		**2,175**
62660	62660	Repair and Maintenance		**10,500**
62680	62680	Freight and Handling		**-**
63010	63010	Books and Library Materia		**1,050**
63040	63040	Supplies-Office		**5,700**
63050	63050	Supplies-Operations		**30,000**
63070	63070	Medical - General Supplie		**312,000**
63120	63120	Equipments under $5000		**5,000**
64540	64540	Machinery, Tools & Equip		**825,484**
64560	64560	Office Equipment		**5,000**
64570	64570	Office Furniture & Fixtur		**-**
	1832A Medical Surgery			**1,217,783**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1834A Surgical			
62260	62260	Dues and Subscriptions	1,150	
62290	62290	Licenses and Fees	1,575	
62500	62500	Travel	9,000	
62660	62660	Repair and Maintenance	5,250	
62690	62690	Personnel Training Costs	2,000	
62680	62680	Freight and Handling	-	
63010	63010	Books and Library Materia	525	
63040	63040	Supplies-Office	2,700	
63050	63050	Supplies-Operations	15,000	
63070	63070	Medical - General Supplie	212,000	
63120	63120	Equipments under $5000	5,000	
64540	64540	Machinery, Tools & Equip	555,484	
64560	64560	Office Equipment	5,000	
64570	64570	Office Furniture & Fixtur	-	
	1834A Surgical		814,684	-

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1835A Medical			
62260	62260	Dues and Subscriptions	1,575	
62290	62290	Licenses and Fees	1,575	
62500	62500	Travel	5,000	
62660	62660	Repair and Maintenance	5,250	
62680	62680	Freight and Handling	-	
63010	63010	Books and Library Materia	500	
63040	63040	Supplies-Office	3,000	
63050	63050	Supplies-Operations	15,000	
63070	63070	Medical - General Supplie	100,000	
63120	63120	Equipments under $5000	5,000	
64540	64540	Machinery, Tools & Equip	270,000	
64560	64560	Office Equipment	-	
64570	64570	Office Furniture & Fixtur	-	
	1835A Medical		406,900	**-**

MEDICAL/SURGICAL WARD: 1834A/G2513S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62260	**Dues & Subscription**	**2,724**
	Academy of Medical-Surgical Nurses (International Full Member (RN) with journals mailed). Online subscription to hospitalist standard of care and current practice.	
62290	**Licenses and Fees**	**3,150**
	CLIA Fee for Glucometer POC at bedside.	
62500	**Travel**	**15,000**
	Academy of Medical Surgical Nurses Annual Convention (flight, hotel, admission fee, etc). To budget travel for CHC Nursing coverage to Rota Health Center Nursing needs when RHC nursing staff on leave.	
62660	**Repairs & Maintenance**	**10,500**
	Repair and Maintenance of HP Laser Jet machine.	
62690	**Personnel Training Costs**	**2,175**
	Certification for 3 staff to become CMSRN.	
63010	**Books & Library Materials**	**1,050**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**5,700**
	To budget for office supplies such as Toners. To purchase office supplies including papers, colored papers, markers, plastic covers sheets that will be used for staff and patient education.	
63050	**Supplies - Operation**	**30,000**
	To budget for the unit to effectively carry out its MEDICAL services. To budget for specialized MS supplies and consumables such as telemetry monitoring and isolation precautions.	
63070	**Medical - General Supplies**	**312,000**
	To budget for general medical and surgical supplies used daily at Surgical ward.	
63120	**Equipments Under $5000**	**5,000**
	To budget for Digital Bariatric Scales (patients >350 lbs).	
64540	**Machinery, Tools & Equipment**	**825,484**
	To budget for 2 new Orthopedic bed for surgical patients (2 x $55K).	110,000
	To budget for Surgical Ward Pyxis for dispensing medications (C-Side).	90,000
	To budget for Portable Suction (Heavy Duty)	3,000

	HILLROM hospital beds	610,000
	To budget for Alaris IV System for additional modules of 8120 (PCA).	6,484
	To budget for Wound Vac KCI Machine	3,000
	To budget for a new Welch Allyn EKG machine at Surgical ward.	3,000
64560	**Office Equipment**	**5,000**
	To budget for Office equipment such as shredder for MS to meet HIPAA compliance.	
	TOTAL	**1,217,783**

OPERATIONS-BUSINESS AND QUALITY

Commonwealth Healthcare Corporation

Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

NARRATIVE for Proposed Budget FY 2026
Corporate Quality & Performance Management: 1811A(G1004S)

Overview

CQPM continuously finds ways to better efforts on delivering improved results and outcomes on quality of clinical and administrative processes so that CHCC continues to provide valuable services to the community, improve patient outcomes, achieve strategic, operational and clinical value through implementation of CQPM's programs whilst ensuring regulatory compliance to local, state or federal laws.

System Quality, Patient Safety, Risk Management & Regulatory Compliance

The System Quality, Patient Safety, Risk Management and Regulatory Compliance Program is designed to promote high-quality healthcare, minimize risks, enhance patient safety and ensure compliance with regulatory standards. This program integrates best practices, continuous improvement strategies, promotes a Just Culture environment and accountability to uphold excellence in patient care and services delivered to CHCC patients and clients. Key components of program include but is not limited to the following:

- Performance Improvement and Data Analytics
- Patient Safety Initiatives
- Incident Reporting and Investigation
- Liability Prevention
- Accreditation
- Implementation & Oversight

System Infection Control, Prevention and Hospital Surveillance

The Infection Control (IC) program provides guidance, advice, and assistance in implementing standardized methodology for maintaining a safe environment and reducing the risk for the spread of infectious disease within the CHCC. IC works to reduce risks of hospital-associated infections and ensure a safe and healthy hospital for our patients, visitors, and employees. This program ensures compliance with regulatory standards from the Centers for Disease Control and Prevention (CDC), Centers for Medicare/Medicaid Services and other relevant guidelines, promotes best practices in infection control prevention, and enhances patient and staff safety.

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Patient Relations and Privacy Program

The Patient Relations and Privacy Program is designed to foster trust, ensure compliance with healthcare privacy laws, and enhance the overall patient experience. This program focuses on protecting patient information, addressing concerns effectively, and promoting a culture of respect and confidentiality within the organization.

The program serves as a liaison between the facility, patients, staff and the community by adhering to Patient Rights standard, advocacy, identification of system problems with desired resolutions, service availabilities and patient experience and engagement. Furthermore, the privacy program creates a strategic and comprehensive privacy and security program that defines, develops, maintains and implements policies and processes that enable consistent, effective privacy and information security practices which minimizes risk and ensure the confidentiality and availability of information is owned, controlled, and processed within CHCC.

Employee Occupational Health Services

The Employee Occupation Health, Safety and Wellness Program promotes a safe, healthy and supportive work environment for all employees of CHCC. This program focuses on preventing workplace injuries, ensuring compliance with occupational health regulations, and enhances employee well-being through wellness initiative and mental health support.

Budgetary Inclusions for FY 2026

Personnel Summary FY 2025

The restructuring of CQPMs Organizational Chart in FY 2024 was necessary to maximize individual duties and responsibilities to achieve strategic goals.

Quality and Risk Management Program manages hospital-wide cases of patient safety events that includes case review and tedious chart audits, facilitating ad hoc meetings for adverse events, and compliance to CMS Conditions of Participation: Quality Assessment and Performance Improvement (QAPI) and other regulatory requirement for the hospital. Currently, Quality has 2 vacancies from FY 2024-Patient Safety and Regulatory Coordinator and Quality Assurance Specialist that have not been filled due to lack of workforce related to qualifications, certifications or educational background. Insufficient staffing causes inefficiencies within the programs processes, delays reporting/implementation of initiatives, staff burnout and low morale amongst staff members with constant challenges of prioritizing tasks.

The Patient Relations and Privacy Program Coordinator separated from CHCC on February 07, 2025 impacting the program goals in patient satisfaction, regulatory compliance, risk reduction and operational efficiency.

Regular monitoring and adjustments will be made to align with organizational goals, financial constraints and evolving workforce demands to meet operational, patient care and regulatory needs.

Operational, General and Office Supplies

63010: Books & Library Materials

Materials needed for developing and shaping new ideas, able to gain access to more knowledge, and be open minded to a programmatic approach to managing healthcare services. (i.e., manuals, eBooks, textbooks, references)

64550: Computer Systems & Equipment

An essential need as computer systems and equipment are to manage/store numerous tracking and monitoring of data and process data for daily work purposes such as enhancing digital access, improved operational efficiency and support educational initiatives. Funds will be allocated for 2 desktop and system set up, 2 monitors, software and licensing, peripheral accessories such as headphones, webcams etc.

*** HIT to include for CQPM (2 desktops, 2 monitors with set up and other accessories such as headphones and webcams)

62300: Printing and Photocopying

Essential for improving signage to promote a visible and clear message to patients and potential customers. Hard copies of important reports, presentations, memos, orders, etc., are also very useful, especially if electronic files are lost (i.e., printing of documents and posters for Infection Control, Quality and HIPAA.)

63040: Office Supplies

Essential consumables are needed in the office for employees to work more efficiently. Requesting for additional budget for programs within CQPM for the purpose of providing incentives for healthcare personnel for annual projects such national patient safety/infection control week, administration of surveys and other initiatives.

Office Equipment

Maintain compliance with workplace/occupational safety for office furniture and equipment's that needs to be replaced. Funds will also be allocated to procure a high security shredder capable of destroying documents into small, unreadable pieces to prevent data breaches and safeguard protected health information (PHI), mitigate risks of identity theft and uphold regulatory compliance standards.

Staff Development

62060: Professional Services

CQPM maintains professional services related to quality care and infection control data collection used for internal and national reporting purposes. Currently, our contractor from RMS Healthcare Systems, is approved by CMS to administer the Hospital Consumer Assessment of Healthcare Providers and Systems

Survey (HCAHPS). This survey is a national, standardized, publicly reported survey of the patient's perspective of hospital care. The survey focuses on inpatient discharges for all payer types- Medicaid/Medicare, uninsured, or those who have private health insurance coverages with exclusion of pediatric discharges. Due to the unique constraints of mail survey, we have switched to a mixed mode survey that incorporates mail and phone calls to improve survey response rates to drive the necessary clinical/administrative changes and allow for future improvement opportunities.

The other contractor, Pharmacy OneSource, provides data management through a software application called Sentri7: Infection Control and Prevention that compensates for limitation of our current electronic health record to produce reporting of microbiology lab results. These lab results are crucial for guiding providers to determine appropriate antibiotic therapy and identify and prevent the transmission of infectious diseases. Additionally, data generated from this software is also used for surveillance purposes and reporting into the Centers for Disease Control and Prevention (CDC) National Healthcare Safety Network.

62260: Dues and Subscriptions

Professional dues and subscriptions are essential for maintaining access to healthcare specific resources, continuing education, and networking opportunities. These memberships and subscriptions ensure that staff remain informed of the latest developments, best practices, and regulatory changes in their respective fields. Funds will be used to include but are not limited to the following: Quality- (NAHQ), Risk Management (ASHRM), HIPAA (NIST), Infection Control (APIC).

62290: Licenses and Fees

The department is looking into software programs built for healthcare organizations that will improve efficiency in data management and processes, increase productivity, enhance patient care and overall outcomes within the programs. From 2023, data management with the use of basic office software is not sufficient to manage, track, trend and monitor quality, performance outcomes for each program in changing healthcare and workforce environment.

62500: Travel

Travel Opportunities are essential for staying current with healthcare trends, networking with peers and enhancing skills that contribute to the organization's strategic plans. As the department staffing grows, each program will be able to attend conferences and/or trainings. Funds will be used to cover lodging, transportation or registration costs.

62690: Personnel Training Costs

The Centers for Medicare/Medicaid Services emphasizes the requirement of staff education, training or certification to determine staff competency in quality and infection control programs. Online training programs have become more accessible to qualified individuals. Staff are offered the opportunity to strengthen their existing skills, improve the quality and productivity of work, and gain new knowledge through professional development that is relevant to their roles to include director enrollment of CPHQ course and examination.

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Conclusion

The requested budget for FY 2026 is geared toward strategic goals to meet the needs of the organization and the community we serve. These funds are essential to support the department's commitment to staff development, operational efficiency and professional services. Investments in technology, training and healthcare resources will enhance workforce capabilities, streamline operations and ensure compliance with best practices and regulatory requirements.

Recruitment of qualified personnel is the department's top priority from FY 2024. Sufficient staffing leads to improved outcomes, increased productivity, staff/workflow efficiency, and creates a positive/conducive work environment. Organizational support for staff development will provide CQPM staff with access to professional training, conferences and memberships that foster skill-building and subject matter expertise. Investments in operational services, such as data management software, will improve workflow efficiency, security and decision making through accurate and organized information systems for each program.
By allocating resources to these critical areas, the organization will strengthen its ability to provide high-quality services, maintain compliance and adapt to the changing needs of its stakeholders.

Thank you,

Evita Kawai, RN, Director of CQPM

Commonwealth Healthcare Corporation

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1004S	Quality Assurance	DIRECTOR OF CQ&PM	Filled	79,999.92	84,001.01	EC	84,001.01	N	-	Y	3,360	Y	5,208	COUPLE	9,828	Y	1,218	Y	878		20,492
G1004S	Quality Assurance	QUALITY ASSURANCE SPECIALIST	Vacant	-	68,250.00	FTE	**41,308.18**	N	-	N	-	Y	2,561	N	-	Y	599	N	-		3,160
G1004S	Quality Assurance	SYSTEM INFECTION CTRL & PREVENTION MGR	Filled	65,000.00	68,250.00	EC	68,250.00	N	-	N	-	Y	4,232	FAMILY	15,343	Y	990	Y	878		21,441
G1004S	Quality Assurance	SYSTEM QUALITY MGMT & RISK MGER	Filled	64,084.80	59,116.51	EC	67,289.04	N	-	Y	2,692	Y	4,172	FAMILY	15,343	Y	976	N	-		23,182
G1004S	Quality Assurance	PATIENT RELATIONS COORDINATOR & PRIVACY OF	Vacant	-	36,750.17	FTE	**39,900.15**	N	-	N	-	Y	2,474	N	-	Y	579	N	-		3,052
G1004S	Quality Assurance	ADMINISTRATIVE SPECIALIST	Filled	30,823.52	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	SINGLE	4,805	Y	469	Y	566		7,846
G1004S	Quality Assurance	PROGRAM COORDINATOR, EOHS	Filled	35,682.40	40,011.73	EC	40,011.73	N	-	N	-	Y	2,481	SINGLE	4,805	Y	580	Y	702		8,568
G1004S	Quality Assurance	INF. CTRL. SURVEILLANCE COORD.	Filled	43,374.24	48,462.96	EC	48,462.96	N	-	Y	1,939	Y	3,005	N	-	Y	703	N	-		5,646
G1004S	Quality Assurance	PATIENT SAFETY & REGULATORY COORDINATOR	Vacant	-	48,462.96	EC	**50,213.28**	N	-	N	-	Y	3,113	N	-	Y	728	N	-		3,841
G1004S	Quality Assurance	QLTY/ PERF IMPROVEMENT SPEC.	Filled	37,467.04	48,462.96	FTE	48,462.96	N	-	N	-	Y	3,005	SINGLE	4,805	Y	703	Y	848		9,360
G1004S	Quality Assurance	INFECTION CTRL & PREVENTION PROGRAM COOR	Filled	55,359.20	48,462.96	FTE	58,127.16	N	-	N	-	Y	3,604	N	-	Y	843	N	-		4,447
G1004S	Quality Assurance	EMPLOYEE OCC HLTH & SAFETY SCREENING NURSE	Filled	59,115.47	62,071.46	FTE	62,071.46	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878		23,451
G1004S	**Quality Assurance**			**470,906.59**	**644,667.42**	**12**	**640,462.62**		**-**		**10,473**		**39,709**		**70,270**		**9,287**		**4,748**	**-**	**134,487**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1811A Quality Assurance			
62060	62060	Professional Services	34,000	**34,000**
62260	62260	Dues and Subscriptions	8,000	**8,000**
62290	62290	Licenses and Fees	33,075	**37,000**
62300	62300	Printing and Photocopying	2,000	**2,000**
62500	62500	TRAVEL	10,000	**10,000**
62690	62690	Personnel Training Costs	8,000	**10,000**
63010	63010	Books and Library Materia	2,000	**2,500**
63040	63040	Supplies-Office	1,000	**1,000**
63050	63050	Supplies-Operations	-	**2,000**
63070	63070	Medical - General Supplie	-	**-**
63120	63120	Equipment under $5000	-	**5,000**
64560	64560	Office Equipment	1,000	**5,000**
	1811A Quality Assurance		99,075	**116,500**

QUALITY ASSURANCE: G1004S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**34,000**
	RMS Healthcare Systems - to administer HCAHPS survey. Pharmacy OneSource--Sentri7 Infection Prevention (Contract 2022-2027).	20,000 14,000
62260	**Dues and Subscription**	**8,000**
	Quality (NAHQ), Risk Management (ASHRM) HIPAA (NIST) membership fees; APIC; etc. Patient relations certifications (x2).	
62290	**Licenses and Fees**	**37,000**
	To acquire software programs that will improve efficiency in data management and processes, increase productivity, enhance patient care and overall outcomes. QM software--10K for licensing (change health to be moved to Nursing Admin budget)	
62300	**Printing & Photocopying**	**2,000**
	Print reports, presentations, memos, orders, etc. Also, printing of documents and posters for Infection Control, Quality, & HIPAA.	
62500	**Travel**	**10,000**
	Potential Travel for trainings related to maintain CMS certification.	
62690	**Personnel Training Costs**	**10,000**
	CQPM Programatic trainings: HIPAA (NIST), Clinical Quality (NAHQ), Institute of Health Improvement (IHI). CPHQ; EPIC & APIC	
63010	**Books & Library Materials**	**2,500**
	Manuals, e-books, textbooks, references, etc. The budget requested is to account for the increase in e-book prices.	
63040	**Supplies - Office**	**1,000**
	To budget for essential consumables needed in the office for employees to work more efficiently.	
63050	**Supplies - Operations**	**2,000.00**
	Incentive for programs withing CQPM.	
64550	**Computer Systems & Equipment**	**5,000**
	Pending 2 desktops and 2 monitors each (to include web cams and headsets).	
64560	**Office Equipment**	**5,000**
	To replace equipment, to procure heavy duty paper shredder to ensure proper disposal of documents that contain sensitive information.	
	TOTAL	**116,500**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G1007S
Department Name: Medical Social Services

Overview:
Medical Social Services (MSS) plays a vital role in supporting vulnerable at-risk patients with challenges they face while being seen in the out-patient clinics, admitted in the in-patient wards and Emergency Room. MSS assesses patients needs and educates them and their families on services offered in the community that are appropriate for their situation. Provides individuals, families and groups with psychosocial support needed to cope with chronic, acute and terminal illness. Provides services and support to victims of child abuse, sexual abuse, domestic violence and other types of victimization.

Budget Proposal and Justification:

Personnel:

Currently, MSS has five positions that are currently filled and one vacant new FTE from FY 2025. The five positions include a Medical Social Services Manager, Clinical Social Worker, two Medical Social Worker Associates, and a Patient Advocate. Position Descriptions are indicated below. These five FTEs play a vital role in the operations of not just MSS but the entirety of the hospital. With our patient population growing and CHCC's services expanding the psychosocial needs of patients will only increase. For instance, in FY 2022/2023 the MSS addressed the needs of 2,030 patients and in FY 2023/2024 MSS addressed the needs of 1,998 patients.

Position Description:

Medical Social Services Manager:
Under the general supervision of the Chief Operating Officer. The MSSM is responsible for a range of administrative, consultative, case management and counseling services. As part of MSS the MSSM is responsible for providing a wide range of supportive services to patients of CHCC and their families. Patients of CHCC include but are not limited to patients admitted to the in-patient wards, patients seen at the outpatient clinics, patients seen in Oncology Center and patients in the Emergency Room. As well as participating in discharge planning to track patient progress and to ensure the patient's current psycho-social needs are met.

Clinical Social Worker:
Under the general supervision of the Medical Social Services Manager. As part of MSS the Clinical Social Worker is responsible for providing a wide range of supportive services to patients of CHCC and their families. Patients of CHCC include but are not limited to patients admitted to the in-patient wards, patients seen at the outpatient clinics, patients seen in Oncology Center and patients in the Emergency Room. As well as participating in discharge planning to track patient progress and to ensure the patient's current psycho-social needs are met.

Medical Social Worker Associate:
Under the general supervision of the Medical Social Services Manager and Assistant Manager. The Medical Social Worker Associate is responsible for providing a wide range of supportive services to patients of the Commonwealth Healthcare Corporation (CHCC) and their families. Patients of CHCC includes but is not limited to patients admitted to the inpatient wards, patients seen at the outpatient clinics, patients seen at the Oncology Center and patients seen at the Emergency Room. As well as participating in discharge planning to track patient progress and to ensure the patient's current psycho-social needs are met.

Patient Advocate:
Under the general supervision of the Medical Social Services Manager and Assistant Manager. The Patient Advocate is responsible for providing a wide range of supportive services to patients of CHCC and their families. Patients of CHCC include but are not limited to patients admitted to the in-patient wards, patients seen at the outpatient clinics, patients seen in Oncology Center and patients in the Emergency Room. As well as participating in discharge planning to track patient progress and to ensure the patient's current psycho-social needs are met.

Vacant FTE from FY 2025:
Medical Social Worker FTE budgeted at $50,000.
With the anticipated increased psychosocial needs in FY2025 an additional FTE was requested. With this FTE we will be able to address the influx of patients that is projected and to continue to provide quality support services.

All Others:

62250: Communications: Total: $2,500

To purchase and maintain two cellphones for the On-Call social worker and Back-Up social worker in order to respond to crisis and patient's needs. This also provides CHCC with the ability to contact a social worker after hours for urgent situations such as trauma, sexual assault, child abuse, domestic violence and urgent Health Network Program (HNP) referrals.

62260: Dues and Subscription: Total: $500

Online subscription and membership to National Association of Social workers in order to be informed on social work best practices and recent studies.

62660: Repairs & Maintenance: Total: $1,000

For maintenance and repair of equipment in Medical Social Services such as printer, computer and phones.

63040: Supplies-Office: Total: $1,000

For office supplies such as computer toner. Toner is essential for the operations of MSS in order to print educational materials and applications for patients.

63050: Supplies-Operations **Total: $1,000**

To maintain Patient Health Information (PHI) and Medicare Cost Report such as sheet protectors, binders and papers. In order to adequately address the social service needs of patients (both inpatient and outpatient) and to meet the guidelines for patient care. To include booklets for clients.

64560: Office Furniture/Fixtures: **Total: $10,000**

To budget for office furniture/fixtures such as desks, chairs, and filing cabinets. The MSS office is long overdue and in need of new desks, space saving office furniture, and storage to accommodate the needs of the unit.

Conclusion:
MSS plays an important role with a patient's overall care. Our population are the most vulnerable patients that have the most needs. Often times we are involved when it is a complex situation that is difficult to navigate. We are the ones who offer guidance to assist families and providers to process and work through these difficult situations. MSS does not only touch the lives of patients but we change their lives for the better.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1007S	Social Services	CLINICAL SOCIAL WORKER	Filled	74,146.80	74,146.80	FTE	77,854.14	N	-	Y	3,114	Y	4,827	COUPLE	9,828	Y	1,129	N	-		18,898
G1007S	Social Services	MANAGER, MEDICAL SOCIAL SERVICES	Filled	59,885.28	65,174.89	FTE	65,174.89	N	-	Y	2,607	Y	4,041	COUPLE	9,828	Y	945	Y	878		18,298
G1007S	Social Services	MEDICAL SOCIAL WORKER ASSOCIATE	Filled	48,635.60	48,635.50	FTE	51,067.38	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G1007S	Social Services	PATIENT ADVOCATE	Filled	46,318.27	46,318.27	FTE	48,634.19	N	-	Y	1,945	Y	3,015	SINGLE	4,805	Y	705	Y	858		11,329
G1007S	Social Services	MEDICAL SOCIAL WORKER	Filled	41,308.80	50,000.00	FTE	50,000.00	N	-	Y	2,000	Y	3,100	SINGLE	4,805	Y	725	Y	878		11,507
G1007S	Social Services	MEDICAL SOCIAL WORKER	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G1007S	**Social Services**			**270,294.75**	**334,275.46**	**6**	**342,730.60**		**-**		**9,667**		**21,249**		**29,266**		**4,970**		**2,613**	**-**	**67,764**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1845A Social Services			
62060	62060	Professional Services	-	**-**
62250	62250	Communications	2,500	**2,500**
62260	62260	Dues and Subscriptions	500	**500**
62500	62500	TRAVEL	-	**-**
62660	62660	Repair and Maintenance	1,000	**1,000**
62690	62690	Personnel Training Costs	-	**5,000**
63010	63010	Books and Library Materia	-	**-**
63040	63040	Supplies-Office	1,000	**1,000**
63050	63050	Supplies-Operations	1,000	**1,000**
64570	64570	Office Furniture & Fixtur		**5,000**
64550	64550	Computer Systems & Equip	3,000	**-**
64560	64560	Office Equipment	1,000	**-**
	1845A Social Services		10,000	**16,000**

SOCIAL SERVICES: 1845A/G1007S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62250	**Communications**	2,500
	Budget for 2 cellphones and data services in response to patient needs and crisis.	
62260	**Dues & Subscription**	500
	Online subscription and membership to National Association of Social Workers.	
62660	**Repairs & Maintenance**	1,000
	For maintenance and repair of equipment in Medical Social Services such as printer, computers and phones.	
62690	**Personnel Training Cost**	5,000
64570	**Office Furniture & Fixtures**	5,000
63040	**Supplies - Office**	1,000
	To budget for unit's office supplies such as toners.	
63050	**Supplies - Operations**	1,000
	To maintain Patient Health Information (PHI) and Medicare Cost Report such as sheet protectors, binders and papers. In order to adequately address the social service needs of patients (both inpatient and outpatient) and to meed the guidelines for patient care.	
	TOTAL	16,000

Commonwealth Healthcare Corporation

Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Budget Narrative
1860A / G1006S – Medical Records
FY 2026

The Health Information Management Department is dedicated to the effective management of patient information needed to provide quality care to the patients of the Commonwealth Healthcare Corporation. The HIMD staff are responsible for the maintenance, storage, analysis, privacy, security and release of all inpatient and outpatient health records. The goal of the HIMD is to ensure the accuracy, confidentiality and accessibility of health records for every individual evaluated or treated at the Commonwealth Health Center.

61090 – Personnel
The HIMD has the administrative responsibility for all medical records for every individual treated or evaluated in the Commonwealth Health Center therefore must employ adequate personnel to ensure prompt completion, filing and retrieval of medical records

62660 – Repairs & Maintenance $ 2,000.00
To support costs for the repair and maintenance of Cannon Image Runner Advance DX527iF and Epson printers and office scanners.

62290 – Licenses and Fees
To support costs for Microsoft 360 licenses for HIMD staff official staff emails, defender, etc.

62690 – Personnel Training Costs
To support costs for staff training on visit audits to ensure all diagnosis codes and procedure codes are captured.

63040 – Office Supply $ 2,000.00
To support costs for the maintenance of Patient Health Information for consumables of folders, sticker labels, tape, staples, paper clips, pens.

63050 – Supplies – Operational $ 4,000.00
To support costs for operational supplies for Medical Records Services to effectively deliver expected services.

64540 – Machinery, Tools & Equipment
To support costs for tools and equipment to maintain filing carousels within the Medical Records Department.

64550 – Computer System & Equipment
To support costs for computer units or equipment for the Medical Records Department that will be requested through the Health Information Technology, when needed.

64560 – Office Equipment $ 5,000.00
To support costs for office equipment such as medical records push carts, shelving units, industrial shredder to ensure the maintenance and destruction of Protected Health Information complies with HIPAA regulations.

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2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G1006S	Medical Records	MANAGER, HIMD	Filled	55,359.20	61,033.52	FTE	61,033.52	N	-	N	-	Y	3,784	FAMILY	15,343	Y	885	Y	878		20,889
G1006S	Medical Records	LEAD MEDICAL TRANSCRIPTIONIST	Filled	43,374.24	47,820.10	EC	47,820.10	N	-	Y	1,913	Y	2,965	SINGLE	4,805	Y	693	Y	839		11,214
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	33,983.04	37,466.30	FTE	37,466.30	N	-	Y	1,499	Y	2,323	SINGLE	4,805	Y	543	Y	653		9,823
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN II	Vacant	-	26,624.05	FTE	26,624.05	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN II	Vacant	-	26,624.05	FTE	26,624.05	N	-	N	-	Y	1,651	N	-	Y	386	N	-		2,037
G1006S	Medical Records	HEALTH INFORMATION CLERK	Filled	24,148.80	26,624.05	FTE	26,624.05	N	-	Y	1,065	Y	1,651	SINGLE	4,805	Y	386	Y	468		8,375
G1006S	Medical Records	HEATLTH INFORMATION TECHNICIAN I	Vacant	-	22,280.73	FTE	22,280.73	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G1006S	Medical Records	HEATLTH INFORMATION TECHNICIAN I	Vacant	-	22,280.73	FTE	22,280.73	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	20,859.28	21,902.35	FTE	21,902.35	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	21,902.40	24,147.40	FTE	24,147.40	N	-	N	-	Y	1,497	N	-	Y	350	N	-		1,847
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	21,902.40	24,147.40	FTE	24,147.40	N	-	Y	966	Y	1,497	N	-	Y	350	N	-		2,813
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN II	Vacant	-	29,355.25	FTE	29,355.25	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN II	Filled	26,626.08	29,355.25	FTE	29,355.25	N	-	Y	1,174	Y	1,820	COUPLE	9,828	Y	426	N	-		13,248
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	20,859.28	21,902.35	FTE	21,902.35	N	-	N	-	Y	1,358	N	-	Y	318	N	-		1,676
G1006S	Medical Records	HEALTH INFORMATION TECHNICIAN I	Filled	20,859.28	21,902.35	FTE	21,902.35	N	-	N	-	Y	1,358	COUPLE	9,828	Y	318	N	-		11,504
G1006S	**Medical Records**			**289,874.00**	**443,465.90**	**15**	**443,465.90**		**-**		**6,617**		**27,495**		**49,413**		**6,430**		**2,837**		**92,792**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1860A Medical Records-SPN			
62300	62300	Printing and Photocopying	1,000	**-**
62290	62290	Licenses and Fees		**3,000**
62690	62690	Personnel Training Costs		**10,000**
62660	62660	Repair and Maintenance	2,000	**2,000**
63040	63040	Supplies-Office	4,000	**2,000**
63050	63050	Supplies-Operations	2,000	**4,000**
63070	63070	Medical - General Supplie	-	**-**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	3,500	**5,000**
	1860A Medical Records-SPN		12,500	**26,000**

MEDICAL RECORDS: 1860A/G1006S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62660	**Repairs & Maintenance**	**2,000**
	To budget for repair and maintenance of Cannon Image Runner Adv DX527iF. and EPSON printers.	
62290	**Licenses and Fees**	**3,000**
62690	**Personnel Training Costs**	**10,000**
63040	**Office Supplies**	**2,000**
	Budget to maintain Patient Health Information for consumables of paper, folders and labels. To budget for unit's office supplies such as toners.	
63050	**Supplies - Operations**	**4,000**
	To budget for operational supplies for Medical Records Services to effectively deliver expected services.	
64550	**Computer Systems & Equipment**	**-**
	To be requested through HIT, if needed.	
64560	**Office Equipment**	**5,000**
	To purchase office equipment such as medical records push carts and industrial shredder to ensure compliance with HIPAA.	
	TOTAL	**26,000**

							2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180	Other Differential	TOTAL Fringe
G5501S	Medical Referral Adm	INTERIM DIRECTOR (SPN)	ZEROED	-	68,250.0000	EC	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G5501S	Medical Referral Adm	HEALTH NETWORK ADMINISTRATOR (CONUS)	Filled	73,499.92	73,500.3360	EC	73,500.34	N	-	N	-	Y	4,557	SINGLE	4,805	Y	1,066	N	-		10,428
G5501S	Medical Referral Adm	TECHNICAL ANALYST (HI)	Filled	38,586.91	38,586.9120	EC	38,586.91	N	-	N	-	Y	2,392	N	-	Y	560	N	-	9,600	12,552
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT	Vacant	-	27,562.0800	EC	27,562.08	N	-	N	-	Y	1,709	N	-	Y	400	N	-		2,108
G5501S	Medical Referral Adm	MEDICAL REFERRAL COORDINATOR (SPN)	Filled	29,767.92	29,767.9200	EC	29,767.92	N	-	Y	1,191	Y	1,846	SINGLE	4,805	Y	432	N	-		8,273
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (HI)	Filled	32,287.01	33,902.2320	EC	33,902.23	N	-	N	-	Y	2,102	SINGLE	4,805	Y	492	N	-	9,600	16,998
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (GU)	Filled	27,562.08	27,562.0800	EC	27,562.08	N	-	N	-	Y	1,709	N	-	Y	400	N	-		2,108
G5501S	Medical Referral Adm	PATIENT COORDINATOR (CONUS)	Filled	50,000.08	52,498.9920	FTE	52,498.99	N	-	N	-	Y	3,255	N	-	Y	761	N	-		4,016
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (GU)	Vacant	-	27,562.0800	EC	27,562.08	N	-	N	-	Y	1,709	N	-	Y	400	N	-		2,108
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (GU)	Filled	27,562.08	27,562.0800	FTE	27,562.08	N	-	N	-	Y	1,709	SINGLE	4,805	Y	400	Y	488		7,401
G5501S	Medical Referral Adm	OFFICER IN CHARGE, MRS (SPN) (lateral tfr to EHDP	MOVED	-	62,071.4640		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (GU)	Filled	26,250.22	27,562.0800	EC	27,562.08	N	-	N	-	Y	1,709	N	-	Y	400	N	-		2,108
G5501S	Medical Referral Adm	MEDICAL REFERRAL COORDINATOR (SPN)	Filled	29,767.92	29,767.9200	EC	29,767.92	N	-	N	-	Y	1,846	N	-	Y	432	N	-		2,277
G5501S	Medical Referral Adm	MEDICAL REFERRAL COORDINATOR (SPN)	Filled	38,586.91	38,586.9120	FTE	38,586.91	N	-	Y	1,543	Y	2,392	COUPLE	9,828	Y	560	N	-		14,323
G5501S	Medical Referral Adm	MEDICAL REFERRAL COORDINATOR (SPN)	Filled	29,767.92	29,767.9200	EC	29,767.92	N	-	Y	1,191	Y	1,846	SINGLE	4,805	Y	432	N	-		8,273
G5501S	Medical Referral Adm	OFFICER IN CHARGE, MRS (HI)	Filled	49,506.08	51,981.3840	FTE	51,981.38	N	-	N	-	Y	3,223	FAMILY	15,343	Y	754	N	-	9,600	28,919
G5501S	Medical Referral Adm	MEDICAL REFERRAL COORDINATOR (SPN)	Filled	29,767.92	29,767.9200	FTE	29,767.92	N	-	Y	1,191	Y	1,846	N	-	Y	432	N	-		3,468
G5501S	Medical Referral Adm	ACTING, HNP ADMINISTRATOR (GU)	Filled	34,649.89	33,074.4960	FTE	33,074.50	N	-	N	-	Y	2,051	COUPLE	9,828	Y	480	Y	585		12,943
G5501S	Medical Referral Adm	HNP ADMINISTRATIVE MANAGER (SPN)	Filled	47,821.28	43,374.2400	FTE	43,374.24	N	-	Y	1,735	Y	2,689	FAMILY	15,343	Y	629	Y	761		21,156
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (HI)	Filled	32,287.01	33,902.2320	FTE	33,902.23	N	-	N	-	Y	2,102	N	-	Y	492	N	-	9,600	12,194
G5501S	Medical Referral Adm	ACCOUNTING TECHNICIAN (SPN)	Filled	24,148.80	29,767.9200	EC	29,767.92	N	-	Y	1,191	Y	1,846	SINGLE	4,805	Y	432	Y	527		8,799
G5501S	Medical Referral Adm	MEDICAL REFERRAL ASSISTANT (GU)	Filled	27,562.08	27,562.0800	FTE	27,562.08	N	-	N	-	Y	1,709	N	-	Y	400	N	-		2,108
G5501S	Medical Referral Adm	HNP CARE COORDINATION MANAGER (SPN)	Filled	47,821.28	42,000.5040	FTE	42,000.50	N	-	Y	1,680	Y	2,604	COUPLE	9,828	Y	609	N	-		14,721
G5501S	Medical Referral Adm	FINANCIAL ANALYST (GU)	ZEROED	-	33,074.4960	FTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G5501S	Medical Referral Adm	OFFICER IN CHARGE, MRS (GU)	Vacant	-	50,714.6640	FTE	50,714.66	N	-	N	-	Y	3,144	N	-	Y	735	N	-		3,880
G5501S	Medical Referral Adm	ACCOUNTANT (GU)	ZEROED	-	33,074.4960	FTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G5501S	**Medical Referral Adm**			**697,203.31**	**1,002,805.44**	**25**	**806,334.98**		**-**		**9,721**		**49,993**		**88,998**		**11,692**		**2,360**	**38,400**	**201,163**

OPERATIONS-CLINICS AND POPULATION HEALTH

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G2001S
Department Name: Family Care Clinic (Outpatient Clinics)

Overview:

[Provide an overview of the department/division role in the organization and services provided. Include the overall goal of the department/division and any other pertinent information to demonstrate need for the overall budget requested].

Budget Proposal and Justification:

Personnel:

- **3 Registered Nurse FTEs, and 2 Medical Assistant FTEs for the Adults Clinic.**
- **1 Medical Assistant FTE for the Women's Clinic.**
- **1 Registered Nurse FTE for the Children's Clinic.**

- "With the growing number of high acuity patients, current staffing levels are insufficient to provide the necessary level of care, potentially compromising patient safety."
- We have also had an increased in Primary Care Providers and Specialty Physicians staffing to accommodate our patients list. Hiring more providers minimize our patient wait list. Hence, we will need more nurses as well to assist these add-on physicians.
- "Recent data shows a significant increase in overtime hours among our nurses, indicating a strain on our existing workforce and a risk for burnout."
- "Adding additional nursing staff would enable us to maintain appropriate patient-to-nurse ratios, leading to improved quality of care and reduced complications."
- "By addressing current staffing shortages, we can proactively prevent potential adverse events and maintain a safe environment for our patients."
- "Investing in additional nursing staff will not only enhance patient satisfaction but also contribute to improved staff morale and retention."

All Others:

Hospital Automatic Dispenser / Ticketing Machine **3**

(One dispenser per clinic – FCC, WCC, CC) –
A clinic needs a queuing ticketing machine to efficiently manage patient flow, minimize waiting times, reduce stress on staff, and improve the overall patient experience by providing a structured system for attending to patients in order, with real-time updates on their queue position, ultimately leading to better patient satisfaction and a more streamlined operation.
Key benefits of using a queuing ticketing machine in a clinic:

- **Organized Queues:**

Patients receive a ticket with a unique number, ensuring they are seen in the correct order, eliminating confusion and line-jumping.

- **Reduced Waiting Times:**

By managing the flow of patients, the system can optimize staff scheduling and reduce unnecessary delays.

- **Improved Patient Experience:**

Digital signage displays can show patients their current position in the queue and estimated waiting time, reducing anxiety and improving perceived service quality.

- **Staff Efficiency:**

Staff can focus on patient care rather than managing a chaotic queue, leading to increased productivity.

- **Data Analysis:**

Some queuing systems provide valuable data on patient arrival patterns, allowing clinics to identify peak hours and adjust staffing accordingly.

- **Reduced Stress:**

A well-managed queue system can alleviate patient stress associated with long wait times and uncertainty about their turn.

Conclusion:

Our above request is for our clinic growth; efficiency and safety of our patients and staff alike.

							2026 Budget Request															
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2001S	Family Care Clinic (AC)	CLINIC MANAGER	Filled	65,749.42	69,036.24	FTE	69,036.90	N	-	Y	2,761	Y	4,280	FAMILY	15,343	Y	1,001	N	-		23,385
G2001S	Family Care Clinic (AC)	NURSE UNIT MANAGER - BSN	Vacant	-	59,116.51	EC	59,116.51	N	-	N	-	Y	3,665	N	-	Y	857	N	-		4,522
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-BSN)	Filled	56,300.61	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	SINGLE	4,805	Y	857	Y	878		12,569
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	55,651.23	EC	55,651.23	N	-	N	-	Y	3,450	FAMILY	15,343	Y	807	N	-		19,600
G2001S	Family Care Clinic (AC)	UNIT CLERK	Vacant	-	53,619.38	EC	53,619.38	N	-	N	-	Y	3,324	N	-	Y	777	N	-		4,102
G2001S	Family Care Clinic (AC)	STAFF NURSE I - ASN	Filled	51,065.87	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	FAMILY	15,343	Y	777	N	-		21,589
G2001S	Family Care Clinic (AC)	STAFF NURSE I - ASN	Filled	48,843.60	51,284.69	EC	51,285.78	N	-	Y	2,051	Y	3,180	SINGLE	4,805	Y	744	N	-		10,780
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-ASN)	Filled	48,634.56	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	COUPLE	9,828	Y	857	N	-		16,715
G2001S	Family Care Clinic (AC)	STAFF NURSE I - BSN	Filled	48,462.96	50,887.20	FTE	50,887.20	N	-	Y	2,035	Y	3,155	FAMILY	15,343	Y	738	N	-		21,271
G2001S	Family Care Clinic (AC)	UNIT CLERK	Vacant	-	53,619.60	EC	53,619.60	N	-	N	-	Y	3,324	N	-	Y	777	N	-		4,102
G2001S	Family Care Clinic (AC)	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-		8,517
G2001S	Family Care Clinic (AC)	STAFF NURSE	Filled	48,634.35	46,217.60	FTE	51,066.07	N	-	Y	2,043	Y	3,166	N	-	Y	740	N	-		5,949
G2001S	Family Care Clinic (AC)	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2001S	Family Care Clinic (AC)	STAFF NURSE	Filled	51,066.29	46,217.60	EC	53,619.60	N	-	Y	2,145	Y	3,324	FAMILY	15,343	Y	777	Y	878		22,467
G2001S	Family Care Clinic (AC)	LICENSED PRACTICAL NURSE	Filled	44,116.38	46,322.64	EC	46,322.64	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,011
G2001S	Family Care Clinic (AC)	LICENSED PRACTICAL NURSE	Vacant	-	46,322.64	EC	46,322.64	N	-	N	-	Y	2,872	N	-	Y	672	N	-		3,544
G2001S	Family Care Clinic (AC)	LICENSED PRACTICAL NURSE IV	Filled	44,116.80	46,327.01	EC	46,327.01	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,011
G2001S	Family Care Clinic (AC)	CERTIFIED NURSING ASSISTANT	Filled	31,351.42	31,351.32	FTE	32,919.00	N	-	N	-	Y	2,041	FAMILY	15,343	Y	477	Y	575		18,436
G2001S	Family Care Clinic (AC)	CERTIFIED NURSING ASSISTANT	Filled	29,857.36	29,857.46	EC	31,350.23	N	-	N	-	Y	1,944	N	-	Y	455	Y	546		2,944
G2001S	Family Care Clinic (AC)	MEDICAL ASSISTANT	Filled	24,310.00	29,857.37	FTE	29,857.37	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G2001S	Family Care Clinic (AC)	UNIT CLERK	Filled	20,208.45	20,208.55	FTE	21,218.87	N	-	Y	849	Y	1,316	SINGLE	4,805	Y	308	N	-		7,277
G2001S	Family Care Clinic (AC)	CERTIFIED NURSING ASSISTANT	Filled	21,219.12	29,857.46	EC	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G2001S	Family Care Clinic (AC)	REGISTERED MEDICAL ASSISTANT	Vacant	-	29,857.46	EC	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G2001S	Family Care Clinic (AC)	DIABETES EDUCATOR	Vacant	-	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-ASN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	FAMILY	15,343	Y	704	N	-		19,055
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	Y	1,941	Y	3,009	COUPLE	9,828	Y	704	N	-		15,482
G2001S	Family Care Clinic (AC)	REGISTERED NURSE (SNI-BSN)	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	FAMILY	15,343	Y	704	N	-		19,055
G2001S	Family Care Clinic (AC)	STAFF NURSE	Filled	53,000.06	46,217.60	EC	55,650.07	N	-	Y	2,226	Y	3,450	SINGLE	4,805	Y	807	N	-		11,288
G2001S	Family Care Clinic (AC)	STAFF NURSE	TBF	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (AC)	COMMUNITY HEALTH WORKER	Vacant	-	22,998.56	FTE	22,998.56	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G2001S	Family Care Clinic (AC)	COMMUNITY HEALTH WORKER	Vacant	-	22,998.56	FTE	22,998.56	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G2001S	Family Care Clinic (AC)	COMMUNITY HEALTH WORKER	Vacant	-	22,998.56	FTE	22,998.56	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G2001S	Family Care Clinic (AC)	COORDINATOR	Vacant	-	35,682.40	FTE	35,682.40	N	-	N	-	Y	2,212	N	-	Y	517	N	-		2,730
G2001S	Family Care Clinic (AC)	STAFF NURSE	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (AC)	STAFF NURSE	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (AC)	STAFF NURSE	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (AC)	MEDICAL ASSISTANT	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (AC)	MEDICAL ASSISTANT	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	**Family Care Clinic (AC)**			**964,242.86**	**1,453,664.69**	**38**	**1,715,129.89**		**-**		**26,632**		**106,338**		**176,030**		**24,869**		**4,495**	**-**	**338,364**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2001S	Family Care Clinic (WC)	NURSE UNIT MANAGER - BSN	Filled	65,173.47	68,431.27	EC	68,432.15	N	-	Y	2,737	Y	4,243	FAMILY	15,343	Y	992	Y	878		24,192
G2001S	Family Care Clinic (WC)	CERTIFIED NURSING ASSISTANT	Filled	31,351.42	31,351.32	EC	32,919.00	N	-	Y	1,317	Y	2,041	N	-	Y	477	N	-		3,835
G2001S	Family Care Clinic (WC)	LICENSED PRACTICAL NURSE [Restructure CNA]	Vacant	-	24,565.63	EC	24,565.63	N	-	N	-	Y	1,523	N	-	Y	356	N	-		1,879
G2001S	Family Care Clinic (WC)	LICENSED PRACTICAL NURSE	Filled	44,116.38	38,105.60	EC	46,322.20	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,011
G2001S	Family Care Clinic (WC)	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	EC	46,322.64	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,011
G2001S	Family Care Clinic (WC)	STAFF NURSE I - ASN	Filled	48,462.96	50,887.20	FTE	50,887.20	N	-	Y	2,035	Y	3,155	SINGLE	4,805	Y	738	Y	878		11,611
G2001S	Family Care Clinic (WC)	STAFF NURSE	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	Family Care Clinic (WC)	STAFF NURSE II	Filled	56,300.61	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	COUPLE	9,828	Y	857	Y	878		17,593
G2001S	Family Care Clinic (WC)	STAFF NURSE II	Filled	59,115.47	56,301.34	EC	62,071.25	N	-	Y	2,483	Y	3,848	N	-	Y	900	Y	878		8,109
G2001S	Family Care Clinic (WC)	MEDICAL ASSISTANT	NEW			FTE	46,217.60			N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	**Family Care Clinic (WC)**			**348,636.70**	**421,299.11**	**10**	**483,071.77**		**-**		**14,643**		**29,950**		**39,585**		**7,005**		**5,129**	**-**	**96,311**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2001S	Family Care Clinic (CC)	NURSE UNIT MANAGER - BSN	Filled	56,300.40	62,072.34	EC	62,072.34	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878		23,452
G2001S	Family Care Clinic (CC)	STAFF NURSE II	Filled	56,300.82	62,072.34	EC	62,072.34	N	-	Y	2,483	Y	3,848	FAMILY	15,343	Y	900	Y	878		23,452
G2001S	Family Care Clinic (CC)	STAFF NURSE II	Filled	46,217.60	56,300.35	EC	56,300.35	N	-	N	-	Y	3,491	SINGLE	4,805	Y	816	N	-		9,112
G2001S	Family Care Clinic (CC)	GRADUATE NURSE	Filled	30,823.52	51,067.27	EC	51,067.27	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2001S	Family Care Clinic (CC)	LICENSED PRACTICAL NURSE IV	Filled	44,112.22	48,638.77	EC	48,638.77	N	-	Y	1,946	Y	3,016	COUPLE	9,828	Y	705	N	-		15,494
G2001S	Family Care Clinic (CC)	STAFF NURSE I - ASN	Filled	48,462.96	53,431.56	FTE	53,431.56	N	-	Y	2,137	Y	3,313	SINGLE	4,805	Y	775	Y	878		11,907
G2001S	Family Care Clinic (CC)	STAFF NURSE	Filled	48,462.96	53,619.54	EC	53,619.54	N	-	Y	2,145	Y	3,324	SINGLE	4,805	Y	777	Y	878		11,929
G2001S	Family Care Clinic (CC)	CERTFIED NURSING ASSISTANT	Filled	21,218.08	25,794.00	EC	25,794.00	N	-	Y	1,032	Y	1,599	SINGLE	4,805	Y	374	Y	449		8,258
G2001S	Family Care Clinic (CC)	CERTFIED NURSING ASSISTANT	Filled	22,276.80	22,278.98	EC	23,390.64	N	-	N	-	Y	1,450	N	-	Y	339	N	-		1,789
G2001S	Family Care Clinic (CC)	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-		10,458
G2001S	Family Care Clinic (CC)	STAFF NURSE	Filled	46,217.60	46,217.60	EC	48,528.48	N	-	N	-	Y	3,009	SINGLE	4,805	Y	704	N	-		8,517
G2001S	Family Care Clinic (CC)	CERTIFIED NURSING ASSISTANT	Filled	21,218.08	24,565.63	EC	24,565.63	N	-	N	-	Y	1,523	N	-	Y	356	N	-		1,879
G2001S	Family Care Clinic (CC)	STAFF NURSE	NEW			FTE	46,217.60		-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2001S	**Family Care Clinic (CC)**			**487,828.64**	**552,275.99**	**13**	**604,227.01**		**-**		**14,166**		**37,462**		**69,342**		**8,761**		**3,959**	**-**	**133,690**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1808A Adults Clinic			
62260	62260	Dues and Subscriptions	500	**500**
62290	62290	Licenses and Fees	500	**500**
62300	62300	Printing and Photocopying	-	**-**
62660	62660	Repair and Maintenance	1,000	**1,000**
62680	62680	Freight and Handling	-	**-**
63040	63040	Supplies-Office	5,000	**5,000**
63050	63050	Supplies-Operations	7,000	**7,000**
63070	63070	Medical - General Supplie	300,000	**300,000**
63120	63120	Equipment under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	48,204	**164,093**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	9,280	**12,280**
	1808A Adults Clinic		371,484	**490,373**

FAMILY CARE CLINIC (ADULTS CLINIC, 1808A): G2001S
Schedule B

Obj. Code	Item	FY 2026 REQUEST	
62260	**Dues and Subscriptions**	**500**	AC, WC, & CC
62290	**Licenses and Fees**	**500**	AC, WC, & CC
	Translation Software.		
	CLIA Waiver Certificate fee payment for INR POC and H1AC POC.		
62660	**Repairs & Maintenance**	**1,000**	AC, WC, & CC
	Repair and Maintenance of Brother MFC 7460 machine.		
63040	**Supplies - Office**	**5,000**	AC, WC, & CC
	To budget for FCC to effectively carry out its services administratively.		
63050	**Supplies - Operation**	**7,000**	AC, WC, & CC
	To budget for office supplies for family care outpatient needs.		
63070	**Medical - General Supplies**	**300,000**	AC, WC, & CC
	To budget for Medical-General Supplies for family outpatient care.		
64540	**Machinery, Tools & Equipment**	**68,204**	ADULTS CLINIC ONLY
	Lead Interpretive Resting ECG Machine w/AM12/USB wired patient cable & wireless communication (BUR280-81X) w/ mobile cart w/ storage bin & cable arm (9911-024-61).	8,150	
	Dell Precision 7760 CTO Workstation.	27,184	
	Surgical instruments autoclave machine 18L w/ printer.	1,900	
	Bedside ultrasound machine w/ cart all probes.	5,000	
	Ticketing machine	20,000	
	Digital vital signs machine w/ SP02 and mobile stand.	5,970	
64570	**Office Furnture & Fixtures**	**9,280**	ADULTS CLINIC ONLY
	MK204-011-002-10137-EXAM-BED-RITTER Manual Examination Table, color stone814.	8,260	
	Patient stationary chairs.	1,020	
	To budget for Office equipment such as chairs, desk and exam bed for family care outpatient needs.		
	TOTAL	**391,484**	

FAMILY CARE CLINIC (WOMEN'S CLINIC, 1813A): G2001S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
	To budget for Medical-General Supplies for women outpatient care.	
64540	**Machinery, Tools & Equipment**	**48,666**
	Butterfly Ultrasound Machine	30,000
	Others	
	HUN-SR3-USA-DOPPLER, SONICAID, SR3 rechargeable.	6,726
	Digital vital signs machine w/ SP02, thermometer, attachments, & mobile stand.	11,940
64570	**Office Furnture & Fixtures**	**1,500**
	To budget for Office equipment such as chairs, desk and exam bed for women care outpatient needs.	
	Office clinic chairs.	1,500
	TOTAL	**50,166**

FAMILY CARE CLINIC (CHILDREN'S CLINIC, 1814A): G2001S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
64540	**Machinery, Tools & Equipment**	**47,223**
	DELL PRECISION 7760 CTO Workstation	13,592
	REFMU20105-JAUNDICE METER-JM-105	2,420
	Digital vital signs machine w/ SP02, thermometer attachments, & mobile stand.	11,940
	Welch Allyn Spot Vision Screener	8,999
	Stryker stretcher bed	10,272
64570	**Office Furnture & Fixtures**	**1,500**
	To budget for Office equipment such as chairs, desk and exam bed for pediatric care outpatient needs.	1,500
	TOTAL	**48,723**

Hemodialysis: 1831A/G2005S Budget Narrative

FY 2026 Request

The need for dialysis treatments in the CNMI continue to grow year after year. Not only are we responsible for ensuring those services remain available but also to ensure that we continue to maintain and improve our services. The patients of the Dialysis Center need continuous support from the staff of CHCC and their families. We are requesting for this budget in order for us to fulfill these needs.

Our request for (6) additional Registered Nurses and (2) additional hemodialysis technicians come with the expectation that our patient population will continue to grow and from its continuous fluctuation. In addition, as we work to expand the peritoneal dialysis service to Rota and Tinian, we would need to provide adequate staffing for the additional coverage. Our request for the Vascular Access Coordinator position is crucial for the improvement of this service and ensuring efficiency when coordinating each step in the process for addressing patient needs related to their vascular access. The vascular access is critical for dialysis treatments and the success of a treatment provided. Being able to address any and all concerns in a timely manner to prevent further health issues or delayed dialysis treatments, it is important to have a Vascular Access Coordinator.

In order to properly and effectively run the Dialysis Center, we need to be able to run all the required blood tests needed to evaluate the need and progress of the dialysis treatments. The CHCC lab is not able to provide these services for us due to the limited capabilities in which we are required to entrust this service to Spectra Laboratories who is currently under contract with CHCC. As our patient population grow, the cost of running these required labs grow as well. In addition to this, we are also in contract with Marianas Water Works who is responsible to ensure our water systems are running properly which is also required for a dialysis facility to function properly. We are contracted with Gaia Software which provides a specific EHR for dialysis operations ensuring the required and appropriate documentation is on-going together with their third-party billing company, Drason, which ensures we are billing properly and collecting as much as possible from the treatments and services we provide to the patients. The cost for this EHR grow as our patient population grows due to the fee per patient charge. The increase in patient population also increases the commission to Drason for additional receivables.

We are also requesting to continue to provide the staff access to resources and tools to better provide and assist our patients by memberships with Renal Healthcare Association, Kidney Disease Quality of Life which is needed to provide specific and required patient assessments, and the National Kidney Foundation which has continued to be extremely helpful for patient education, staff training and tools to improve services.

Our request for a budget to cover the required survey for ESRD facilities, the (ICH) CAHPS survey, required by CMS which grows in cost as our patient population grows. The cost for this survey is based on the amount of patients qualified to be surveyed.

Our request for a budget to cover Summit 7 Systems Inc is to support the IT requirements and operations related to the staff and operations of the Dialysis Center.

Our request for travel budget is to provide staff with the opportunity to network and learn from other professionals in the renal community that can help improve our services and grow the

potential of the Dialysis Center overall. These trainings/conferences that staff attend provide useful information, tools, resources, and networking that is crucial to a successful operation and growth.

Our budget request for maintenance is to ensure that the machines and systems needed for dialysis such as the dialysis machines and reverse osmosis systems are supported and functioning properly. It will be detrimental to the patients and their health if the hemodialysis machines or the reverse osmosis systems fail to operate properly.

The budget request for office and operational supplies are to ensure the staff have what they need to complete their everyday tasks and responsibilities as well as ensuring that the clinic provides a clean and functional space for both patients and staff. Dialysis is a treatment that patients have to undergo multiple times a week. The Dialysis Center runs on 3-4 shifts per day from Monday – Saturday making operational hours run from 5:00am – 9:00pm or 12:00am. As you can image, the condition of the treatment chairs that are used all throughout the day, 6 days a week, can easily and quickly become problematic requiring maintenance, parts replacement, and/or replacement all together. This is crucial to ensure their safety during their treatments.

The budget request for general medical supplies is to ensure we have the specific medical supplies needed in order to provide the service for both hemodialysis and peritoneal dialysis patients. Both modalities require specific supplies needed for each and every treatment provided. Currently we have about 170 hemodialysis patients receiving 3-4 treatments during the week and about 10 peritoneal dialysis patients conducting self-treatments about 5-7 times a day or an on-going treatment throughout the night during their sleep. The amount needed for these supplies can be overwhelming but are required to ensure a successful treatment. The request of a renal doppler ultrasound was made by our Medical Director and nephrologist to provide a more efficient and effective way for staff to properly assess blood flow in patient arteries which provide for better diagnostic, prognostic and therapeutic assessments.

Our budget request for computer systems, equipment under 5k and office furniture are again to ensure that staff have what is needed to complete their everyday tasks and to ensure safety and comfort for both dialysis patients and staff in the Dialysis Clinic. This is especially due to the new lobby area in which we may need to order additional chairs and furnish with other needs.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2005S	Hemodialysis	LEAD REGISTERED DIETITIAN [Restructure Registere	TBF	-	107,000.71	EC	107,000.71	N	-	N	-	Y	6,634	N	-	Y	1,552	N	-		8,186
G2005S	Hemodialysis	RENAL SOCIAL WORKER	Filled	70,615.17	70,615.27	EC	74,145.93	N	-	Y	2,966	Y	4,597	COUPLE	9,828	Y	1,075	Y	878		19,344
G2005S	Hemodialysis	RENAL SOCIAL WORKER	Vacant	-	67,252.68	EC	67,252.68	N	-	N	-	Y	4,170	N	-	Y	975	N	-		5,145
G2005S	Hemodialysis	DIRECTOR OF DIALYSIS CENTER	Filled	74,188.40	95,175.04	FTE	95,175.04	N	-	Y	3,807	Y	5,901	FAMILY	15,343	Y	1,380	N	-		26,430
G2005S	Hemodialysis	NURSE UNIT MANAGER - BSN	Filled	62,072.40	65,174.93	EC	65,176.02	N	-	Y	2,607	Y	4,041	COUPLE	9,828	Y	945	Y	878		18,299
G2005S	Hemodialysis	CERTIFIED NURSING ASSISTANT III	Filled	34,563.98	34,563.98	FTE	36,292.18	N	-	Y	1,452	Y	2,250	COUPLE	9,828	Y	526	Y	634		14,690
G2005S	Hemodialysis	CLINICAL ASSISTANT	Filled	35,682.19	51,066.23	FTE	51,066.23	N	-	N	-	Y	3,166	SINGLE	4,805	Y	740	Y	878		9,589
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN [Reclass Hemodialysis	Filled	30,056.00	29,857.46	FTE	31,558.80	N	-	N	-	Y	1,957	N	-	Y	458	N	-		2,414
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Filled	42,011.42	44,112.43	FTE	44,112.43	N	-	Y	1,764	Y	2,735	N	-	Y	640	Y	770		5,909
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Filled	38,106.43	42,012.32	EC	42,012.32	N	-	Y	1,680	Y	2,605	COUPLE	9,828	Y	609	Y	741		15,463
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Filled	34,563.98	42,012.32	EC	42,012.32	N	-	N	-	Y	2,605	N	-	Y	609	N	-		3,214
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Filled	30,056.00	42,011.42	FTE	42,011.42	N	-	Y	1,680	Y	2,605	FAMILY	15,343	Y	609	Y	741		20,978
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Vacant	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN I	Filled	30,056.00	36,291.84	EC	36,291.84	N	-	Y	1,452	Y	2,250	FAMILY	15,343	Y	526	Y	634		20,204
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN II	Filled	42,011.42	44,112.43	FTE	44,112.43	N	-	Y	1,764	Y	2,735	SINGLE	4,805	Y	640	Y	770		10,714
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN III	Filled	44,112.85	46,318.27	EC	46,318.49	N	-	Y	1,853	Y	2,872	N	-	Y	672	Y	809		6,205
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN III	Vacant	-	46,318.27	EC	46,318.27	N	-	N	-	Y	2,872	N	-	Y	672	N	-		3,543
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN III	Filled	42,011.42	44,112.43	FTE	44,112.43	N	-	Y	1,764	Y	2,735	COUPLE	9,828	Y	640	Y	770		15,737
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN III	Filled	38,106.43	53,619.55	EC	53,619.55	N	-	Y	2,145	Y	3,324	COUPLE	9,828	Y	777	N	-		16,075
G2005S	Hemodialysis	STAFF NURSE - CHARGE RN	Filled	50,886.16	53,429.38	EC	53,430.47	N	-	Y	2,137	Y	3,313	FAMILY	15,343	Y	775	Y	878	3,750	26,195
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN III	Filled	38,106.43	40,011.75	EC	40,011.75	N	-	Y	1,600	Y	2,481	N	-	Y	580	Y	702		5,363
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN [prior Hemodialysis Te	Filled	38,105.81	40,011.75	EC	40,011.75	N	-	Y	1,600	Y	2,481	N	-	Y	580	N	-		4,661
G2005S	Hemodialysis	LICENSED PRACTICAL NURSE I	Filled	46,217.60	40,010.88	FTE	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-		10,458
G2005S	Hemodialysis	LICENSED PRACTICAL NURSE IV	Filled	44,121.17	46,327.01	EC	46,327.23	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	N	-		10,202
G2005S	Hemodialysis	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	FTE	46,322.64	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	Y	809		11,011
G2005S	Hemodialysis	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	EC	46,322.64	N	-	Y	1,853	Y	2,872	N	-	Y	672	Y	809		6,206
G2005S	Hemodialysis	PATIENT ACCESS REGISTRAR II	Vacant	-	22,049.66	EC	22,049.66	N	-	N	-	Y	1,367	N	-	Y	320	N	-		1,687
G2005S	Hemodialysis	PATIENT ACCESS SPECIALIST	Filled	24,148.80	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	PATIENT ACCESS SPECIALIST	Vacant	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	PATIENT ACCESS SPECIALIST	Filled	22,998.56	23,395.01	EC	24,148.49	N	-	Y	966	Y	1,497	N	-	Y	350	Y	419		3,233
G2005S	Hemodialysis	CERTIFIED NURSING ASSISTANT I	Filled	21,219.12	40,000.00	EC	40,000.00	N	-	Y	1,600	Y	2,480	N	-	Y	580	N	-		4,660
G2005S	Hemodialysis	REGISTERED DIETITIAN (RENAL)	Filled	79,220.54	79,220.23	EC	83,181.57	N	-	Y	3,327	Y	5,157	FAMILY	15,343	Y	1,206	N	-		25,033
G2005S	Hemodialysis	STAFF NURSE - CHARGE RN	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	Y	2,043	Y	3,166	COUPLE	9,828	Y	740	N	-	3,584	19,362
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	51,066.29	FTE	51,066.29	N	-	Y	2,043	Y	3,166	COUPLE	9,828	Y	740	Y	878		16,655
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	51,066.23	FTE	51,066.23	N	-	Y	2,043	Y	3,166	COUPLE	9,828	Y	740	N	-		15,777
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	Y	2,043	Y	3,166	COUPLE	9,828	Y	740	Y	878		16,655
G2005S	Hemodialysis	STAFF NURSE	TBF	-	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2005S	Hemodialysis	STAFF NURSE	TBF	-	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	51,066.23	EC	51,066.23	N	-	Y	2,043	Y	3,166	FAMILY	15,343	Y	740	Y	878		22,169
G2005S	Hemodialysis	STAFF NURSE- CHARGE RN	Filled	51,067.33	53,621.57	FTE	53,621.57	N	-	Y	2,145	Y	3,325	FAMILY	15,343	Y	778	N	-	3,764	25,353
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	46,217.60	FTE	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-		10,458
G2005S	Hemodialysis	STAFF NURSE II	Filled	56,300.40	59,114.33	EC	59,115.42	N	-	Y	2,365	Y	3,665	SINGLE	4,805	Y	857	Y	878		12,569
G2005S	Hemodialysis	STAFF NURSE II	Filled	53,619.49	56,301.34	EC	56,301.34	N	-	Y	2,252	Y	3,491	FAMILY	15,343	Y	816	Y	878	3,952	26,731
G2005S	Hemodialysis	STAFF NURSE - CHARGE RN	Filled	56,300.61	56,301.34	EC	59,115.64	N	-	Y	2,365	Y	3,665	FAMILY	15,343	Y	857	N	-		22,230
G2005S	Hemodialysis	STAFF NURSE II	Filled	56,300.61	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	FAMILY	15,343	Y	857	Y	878		23,107
G2005S	Hemodialysis	STAFF NURSE II	Filled	56,300.61	36,291.84	EC	59,115.64	N	-	Y	2,365	Y	3,665	SINGLE	4,805	Y	857	Y	878		12,569
G2005S	Hemodialysis	STAFF NURSE - CHARGE RN	Filled	46,217.60	36,291.84	EC	48,528.48	N	-	Y	1,941	Y	3,009	N	-	Y	704	N	-	3,406	9,060
G2005S	Hemodialysis	STAFF NURSE II	TBF	-	50,887.20	EC	50,887.20	N	-	N	-	Y	3,155	N	-	Y	738	N	-	-	3,893
G2005S	Hemodialysis	STAFF NURSE II	Filled	48,634.56	51,066.23	FTE	51,066.29	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	36,291.84	EC	48,528.48	N	-	Y	1,941	Y	3,009	FAMILY	15,343	Y	704	N	-		20,996
G2005S	Hemodialysis	STAFF NURSE	Filled	46,217.60	36,291.84	EC	48,528.48	N	-	Y	1,941	Y	3,009	SINGLE	4,805	Y	704	N	-		10,458
G2005S	Hemodialysis	HEMODIALYSIS TECH INTERN	Filled	20,800.00	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN [prior Intern]	TBF	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN [prior Intern]	TBF	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	HEMODIALYSIS TECHNICIAN INTERN	Filled	20,800.00	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	GRADUATE NURSE	Vacant	-	36,291.84	EC	36,291.84	N	-	N	-	Y	2,250	N	-	Y	526	N	-		2,776
G2005S	Hemodialysis	STAFF NURSE	NEW	-	-	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2005S	Hemodialysis	STAFF NURSE	NEW	-	-	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2005S	Hemodialysis	STAFF NURSE	NEW	-	-	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2005S	Hemodialysis	STAFF NURSE	NEW	-	-	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1831A Hemodialysis			
62060	62060	Professional Services	412,300	**412,300**
62260	62260	Dues and Subscriptions	1,500	**1,500**
62290	62290	Licenses and Fees	35,000	**35,000**
62300	62300	Printing and Photocopying	525	**525**
62500	62500	TRAVEL	17,500	**17,500**
62660	62660	Repair and Maintenance	85,050	**85,050**
63010	63010	Books and Library Materia	525	**525**
63040	63040	Supplies-Office	3,150	**3,150**
63050	63050	Supplies-Operations	45,500	**45,500**
63070	63070	Medical - General Supplie	3,150,000	**3,150,000**
63120	63120	Equipments under $5000	-	**-**
64540	64540	Machinery, Tools & Equip	18,000	**18,000**
64550	64550	Computer Systems & Equip	-	**-**
64560	64560	Office Equipment	3,000	**3,000**
64570	64570	Office Furniture & Fixtur	5,000	**5,000**
64580	64580	Vehicles- Pub Ser & Admin	-	**-**
	1831A Hemodialysis		3,777,050	**3,777,050**

HEMODIALYSIS: 1831A/G2005S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**412,300**
	Dedicated Reference Lab for Hemo patients through Spectra Laboratory current Contractor - increase due to growing patient census.	171,000
	Marianas Water Works	10,000
	Drason Monthly Fee	6,300
	Drason Commission	210,000
	Commonwealth Office of Transit Authority	15,000
62260	**Dues & Subscription**	**1,500**
	Online subscription to National Renal Administrators Association and Kidney Disease Quality of Life Complete.	1,500
62290	**Licenses and Fees**	**35,000**
	Dedicated to Research & Marketing Strategies vendor to conduct CMS requirement for an In-Center Hemodialysis (ICH) CAHPS Survey Admin fee.	6,000
	Gaia Dialysis E H R	29,000
62300	**Printing & Photocopying**	**525**
	To budget for Patient survey materials of HEMO inservices and protocol signs.	
62500	**Travel**	**17,500**
	Renal Nurse to attend annual meeting for American Nephrology Nurses Association (ANNA) National Symposium to expand evidence based practice and enhance role performance.	3,500
	Registered Dietitian, Renal Head Nurse and Social Worker to attend National Kidney Foundation meeting.	10,500
	Management to attend National Renal Administrators Association Meeting.	3,500
62660	**Repairs & Maintenance**	**85,050**
	Repair and Maintenance of Copier and Laser Jet machine.	1,050
	Repair and Maintenance for dialysis machines and dialysis RO system.	84,000
63010	**Books & Library Materials**	**525**
	To budget for Books and Library materials	
63040	**Supplies - Office**	**3,150**
	To purchase office supplies including toners, papers, colored papers, markers, plastic covers sheets, pens, etc that will be used for staff and patient education. Also, supplies used in maintaining health information documents/medical records - e.g. sheet protectors and binders.	

63050	**Supplies - Operation**	**45,500**
	To budget for the unit to effectively carry out its services to both Peritoneal and Hemodialysis patients.	5,250
	To budget for Infection Control supplies for entire HEMO unit; items include batteries for 16 towel dispensers in the dialysis unit. Proper operation of these dispensers will ensure facility meets infection control guidelines manadated by CMS.	5,250
	To budget for hemodialysis chairs to replace old ones that continue to cause problems and need maintenance.	35,000
63070	**Medical - General Supplies**	**3,150,000**
	To fund the hemodialysis and peritonal dialysis contracts for supplies and consumables.	
64540	**Machinery, Tools & Equipment**	**18,000**
	Renal Doppler Ultrasound.	6,000
	Vital Signs machines and other medical equipment.	12,000
64550	**Computer Systems & Equipment**	**-**
	To be requested through HIT, if needed.	
64560	**Office Equipment**	**3,000**
	To budget for Office equipment such as shredder for HEMO to meet HIPAA compliance, emergency supplies cart, TV for consult room, projector.	
64570	**Office Furniture**	**5,000**
	Replacement for office chairs and lobby furniture needs.	
	TOTAL	**3,777,050**

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2004S	Oncology	NURSE UNIT MANAGER - BSN	Filled	59,113.60	71,855.78	EC	71,855.78	N	-	Y	2,874	Y	4,455	FAMILY	15,343	Y	1,042	N	-		23,714
G2004S	Oncology	CERTIFIED ONCOLOGY NURSE	Vacant	-	68,433.63	EC	68,433.63	N	-	N	-	Y	4,243	N	-	Y	992	N	-		5,235
G2004S	Oncology	CHEMOTHERAPY NURSE	Filled	65,174.93	68,433.46	FTE	68,433.67	N	-	Y	2,737	Y	4,243	COUPLE	9,828	Y	992	Y	878		18,678
G2004S	Oncology	REGISTERED NURSE (SNII-BSN)	Filled	48,464.00	60,000.00	EC	60,000.00	N	-	Y	2,400	Y	3,720	FAMILY	15,343	Y	870	N	-		22,333
G2004S	Oncology	CERTIFIED NURSING ASSISTANT I	Filled	21,218.08	29,857.46	FTE	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	N	-		2,284
G2004S	Oncology	CERTIFIED NURSING ASSISTANT [Prior Clinical Atter	Vacant	-	29,355.14	EC	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G2004S	Oncology	UNIT CLERK	Vacant	-	20,208.64	FTE	20,208.64	N	-	N	-	Y	1,253	N	-	Y	293	N	-		1,546
G2004S	Oncology	ADMINISTRATIVE OFFICER [Restructure Certified N	Filled	35,682.40	32,917.25	FTE	37,466.52	N	-	N	-	Y	2,323	COUPLE	9,828	Y	543	N	-		12,694
G2004S	Oncology	STAFF NURSE [Prior Oncology Nurse Navigator - CN	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2004S	Oncology	STAFF NURSE [Prior Chemotherapy Nurse]	TBF	-	46,217.60	EC	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2004S	Oncology	PATIENT COMMUNICATIONS	NEW	-	-	FTE	32,917.25	N	-	N	-	Y	2,041	N	-	Y	477	N	-		2,518
G2004S	**Oncology**			**229,653.01**	**473,496.57**	**11**	**510,963.31**		**-**		**8,012**		**31,680**		**50,341**		**7,409**		**878**		**98,319**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1839A Oncology			
62260	62260	Dues and Subscriptions	29,000	**-**
62290	62290	Licenses and Fees	17,500	**17,500**
62500	62500	TRAVEL	5,000	**29,000**
62300	62300	Printing and Photocopying	-	**-**
62660	62660	Repair and Maintenance	12,600	**12,600**
62690	62690	Personnel Training Cost	10,000	**10,000**
63010	63010	Books and Library Materia	500	**500**
63040	63040	Supplies-Office	5,000	**5,000**
63050	63050	Supplies-Operations	5,000	**5,000**
63070	63070	Medical - General Supplie	60,000	**80,000**
63090	63090	Medical Pharma Supplies	7,800,000	**10,400,000**
63120	63120	Equipment under $5000	5,000	**5,000**
64540	64540	Machinery, Tools & Equip	82,000	**82,000**
64550	64550	Computer Systems & Equip	3,000	**3,000**
64560	64560	Office Equipment	-	**-**
64570	64570	Office Furniture & Fixtur	-	**-**
	1839A Oncology		8,034,600	**10,649,600**

ONCOLOGY: 1839A/G2004S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62290	**Licenses and Fees**	**17,500**
62500	**Travel**	**29,000**
62660	**Repairs & Maintenance**	**12,600**
	To budget for repair and maintenance of non-medical equipments. Repair and Maintenance of Printers.	
62690	**Personnel Training Cost**	**10,000**
63010	**Books & Library Materials**	**500**
	To budget for Books and Library materials.	
63040	**Supplies - Office**	**5,000**
	To budget for office supplies such as toner. Copier/Printers (Copy/Scan/Fax) all in one.	
63050	**Supplies - Operation**	**5,000**
	To budget for specialized Oncology supplies.	
63070	**Medical - General Supplies**	**80,000**
	To budget for general supplies for oncology patients such biopsy kits and IV tubings.	
63090	**Medical - Pharmaceutical Supplies**	**10,400,000**
	Chemotherapy Medication (200,000 PER WEEK)	
63120	**Equipment Under $5,000**	**5,000**
	Otoscope Opthalmoscope IV Poles (wide base)	
64540	**Machinery, Tools & Equipment**	**82,000**
	CADD Pumps model 6400 GE Carescape V100 Portable Vital Sign Monitors (DINAMAP) with Exergen scanner Alaris IV PC Unit 8015 with Software Alaris IV Pump Module 8100 with Software Pyxis Medstation 2 Drawer	
64550	**Computer Systems & Equipment**	**3,000**
	TOTAL	**10,649,600**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G2006S
Department Name: Dental Clinics/Oral Health Clinic

Overview:

The clinic's primary goal is to improve oral health outcomes by providing accessible, quality, and comprehensive dental care. By addressing both urgent and preventive needs, the clinic aims to reduce the overall burden of oral disease and enhance the overall well-being of the population served.

To continue delivering these essential services and expanding our reach, a well-structured budget is crucial. By securing the necessary budget, the Oral Health Clinic will be able to maintain and enhance its ability to serve the community, ultimately leading to improved public health outcomes and reduced long-term healthcare costs.

Budget Proposal and Justification:

Personnel:

Current Staffing Levels vs. Need

The Oral Health Clinic is currently operating with a limited team consisting of:

- Dentist: 1 full-time dentist
- Dental Therapist: 1 full-time therapist
- Dental Hygienist: 1 full-time hygienist
- Dental Assistants: 5 support staff
- Program Manager: 1 staff member
- Administrative Staff: 1 staff member

Given the rising patient load and increasing demand for services, the clinic requires additional staffing to operate effectively:

- Dental Assistants: 2 additional assistants to enhance procedural efficiency and reduce staff burnout.

Expanding staffing levels will ensure timely access to care, reduce wait times, and enhance service quality, further justifying the need for increased budget allocation.

All Others:

62060: Professional Services **$1,500.00**

To support consulting services for dental staff's continuing education.

62260: Dues & Subscriptions **$500.00**

Annual membership fee for ASTDD, to collaborate on oral health issues within the United States and its territories and freely associated states.

62290: Licenses & Fees **$1,750.00**

Annual support for Ace Dental Software and Zoom.

62300: Printing & photocopying **$1,000.00**

Cost to print oral health forms such as, consent for treatment, medical history, etc.

62500: Travel **$1,500.00**

To support inter-island travel for training of personnel on Tinian and Rota.

62660: Repair & Maintenance **$3,000.00**

To support calibration and preventative maintenance for dental equipment on Saipan and for vehicle repair and maintenance.

63030: Fuel & Lubricant **$200.00**

Cost of gasoline for dental vehicle, Honda Odyssey LP 49-34.

63050: Supplies (Operations) **$3,500.00**

To support the cost of purchasing office supplies essential for the day-to-day operation of the dental clinic (pens, copy paper, file folders, markers, correction tape, sheet protectors, staples, toner, etc.)

63070: Medical (General Supplies) **$75,000.00**

To support the cost of purchasing medical supplies for services provided at the Dental Clinic and outreach activities on all 3 islands.

63680: Freight & Handling **$100.00**

To support cost of sending items inter-island.

64520: Improvements **$100,000.00**

To support the renovation cost of the dental clinic (wall repair, flooring, etc.)

64540: Machinery, Tools & Equipment **$26,000.00**

Purchase of new machinery/equipment necessary to provide dental services to the community of Saipan (autoclave, ultrasonic scaler, digital x-rays, dental units, dental chairs).

64570: Office Furniture & Fixtures **$20,000.00**

To support the cost of replacing old/dated dental furniture's (dental chairs, office chairs, countertops, cabinets, cubicles, etc.).

Grant Total **$234,050.00**

Conclusion:

The Oral Health Clinic plays a crucial role in safeguarding the dental health of our community, particularly for underserved populations who rely on public healthcare services. With the requested budget, we will be able to upgrade facilities, expand staffing, enhance outreach efforts, and continue providing quality, essential dental care. By investing in the clinic, we invest in the long-term health and well-being of our community, ultimately reducing the overall healthcare burden and improving quality of life for all individuals. The proposed budget is not only a necessity but a strategic investment in preventive and restorative healthcare that will yield long-term benefits.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2006S	Dental Clinics	DENTAL HYGIENIST	Filled	53,603.89	53,604.10	FTE	56,284.08	N	-	N	-	Y	3,490	COUPLE	9,828	Y	816	Y	878		15,011
G2006S	Dental Clinics	DENTAL ASSISTANT III	Filled	37,521.12	37,521.12	FTE	39,397.18	N	-	Y	1,576	Y	2,443	SINGLE	4,805	Y	571	Y	692		10,087
G2006S	Dental Clinics	DENTAL ASSISTANT III	Filled	37,521.12	37,521.12	FTE	39,397.18	N	-	N	-	Y	2,443	SINGLE	4,805	Y	571	Y	692		8,511
G2006S	Dental Clinics	DENTAL ASSISTANT III	Filled	37,521.12	37,521.12	FTE	39,397.18	N	-	Y	1,576	Y	2,443	COUPLE	9,828	Y	571	Y	692		15,110
G2006S	Dental Clinics	PATIENT ACCESS SPECIALIST	Filled	22,997.52	22,997.52	FTE	24,147.40	N	-	N	-	Y	1,497	SINGLE	4,805	Y	350	Y	419		7,071
G2006S	Dental Clinics	DENTAL THERAPIST	Filled	37,460.80	46,304.76	FTE	46,304.76	N	-	Y	1,852	Y	2,871	N	-	Y	671	Y	809		6,204
G2006S	Dental Clinics	ORAL HEALTH PROJECT COORDINATOR [Reclass De	Filled	42,542.24	46,304.76	FTE	46,304.76	N	-	N	-	Y	2,871	FAMILY	15,343	Y	671	N	-		18,885
G2006S	Dental Clinics	DENTAL HYGIENIST - REINSTATE	Vacant	-	46,304.76	FTE	46,304.76	N	-	N	-	Y	2,871	N	-	Y	671	N	-		3,542
G2006S	Dental Clinics	DENTAL ASSISTANT I [Reclass Dental Assistant]	Filled	27,957.28	24,310.10	EC	29,355.14	N	-	N	-	Y	1,820	N	-	Y	426	N	-		2,246
G2006S	Dental Clinics	DENTAL ASSISTANT II [Reclass Dental Assistant I]	Filled	27,957.28	31,350.24	FTE	31,350.24	N	-	N	-	Y	1,944	N	-	Y	455	N	-		2,398
G2006S	Dental Clinics	DENTAL ASSISTANT I	NEW	-	-	FTE	37,521.12	N	-	N	-	Y	2,326	N	-	Y	544	N	-		2,870
G2006S	Dental Clinics	DENTAL ASSISTANT I	NEW	-	-	FTE	37,521.12	N	-	N	-	Y	2,326	N	-	Y	544	N	-		2,870
G2006S	**Dental Services-Saipan**			**325,082.37**	**383,739.60**	**12**	**473,284.91**		**-**		**5,004**		**29,344**		**49,413**		**6,863**		**4,183**		**94,806**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1866A	Dental Services-Saipan		
62060	62060	Professional Services	1,500	**1,500**
62250	62250	Communications		**-**
62260	62260	Dues and Subscriptions	-	**500**
62290	62290	Licenses and Fees		**1,750**
62300	62300	Printing and Photocopying	-	**1,000**
62399	62399	Other Services & Charges		**-**
62500	62500 20	TRAVEL	1,000	**1,500**
62660	62660	Repair and Maintenance	3,000	**3,000**
62680	62680	Freight and Handling		**100**
63030	63030	Fuel & Lubricate	-	**200**
63040	63040	Supplies-Office	2,500	**-**
63050	63050	Supplies-Operations	1,000	**3,500**
63070	63070	Medical - General Supplie	75,000	**75,000**
63120	63120	Euipments under $5000	-	**-**
64520	64520	Improvements		**100,000**
64540	64540	Machinery, Tools & Equip	26,000	**26,000**
64570	64570	Office Furniture & Fixtur	-	**20,000**
	1866A	Dental Services-Saipan	**110,000**	**234,050**

DENTAL CLINIC: 1866A/G2006S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**1,500**
	Annual support for Ace Dental software.	
62260	**Dues and Subscription**	**500**
	Annual membership fee for ASTDD, to collaborate on oral health issues within the United States and its territories and freely associated states.	
62290	**Licenses & Fees**	**1,750**
	Annual support for Ace Dental Software and Zoom.	
62300	**Printing and Photocopy**	**1,000**
	Cost to print oral health forms such as, consent for treatment, medical history, etc.	
62500	**Travel**	**1,500**
	To support travel cost, twice a year to Rota and Tinian for Dental Clinic Staff to provide services.	
62660	**Repairs & Maintenance**	**3,000**
	Maintenance for dental services van; calibration and preventative maintenance of dental equipment.	
63030	**Fuel**	**200**
	Cost of gasoline for dental vehicle, Honda Odyssey LP 49-34.	
63050	**Supplies - Operations**	**3,500**
	Purchase of essential supplies needed for the daily operations of the Oral Health Clinic.	
63070	**Supplies - General Medical**	**75,000**
	To support the cost of purchasing medical supplies for services provided at the Dental Clinic and outreach activities on all 3 islands.	
62680	**Freight**	**100**
	To support cost of sending items inter-island	
64540	**Machinery, Tools & Equipment**	**26,000**
	Purchase of new machinery/equipment necessary to provide dental services to the community of Saipan (autoclave, ultrasonic scaler, digital x-rays, dental units, dental chairs).	
64570	**Office Furnitures and Fixtures**	**20,000**
	To support the cost of replacing old/dated dental furniture's (dental chairs, office chairs, countertops, cabinets, cubicles,	
64520	**Improvements**	**100,000**
	To support the renovation cost of the dental clinic (wall repair, flooring, etc.)	
	TOTAL	**234,050**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY) 2026 Proposed Budget Narrative

Munis Org. Code: G2002T
Department Name: Lucia "Chiang" Villagomez Arizapa Health Center (THC)

Overview:

The Lucia "Chiang" Villagomez Arizapa Health Center serves as Tinian Island's sole emergency care facility, offering three patient rooms and an emergency room equipped with two beds. Our services extend to both the civilian and military populations, providing primary healthcare. Additionally, we boast two dental chairs where a dentist visits monthly for dental care needs. Furthermore, our facility features x-ray and ultrasound technology, a CLIA-Certified laboratory, and a pharmacy operating Monday through Friday from 7:30 AM to 4:30 PM, catering to the island's medical needs comprehensively.

Budget Proposal and Justification:

Personnel: **Total: $1,428,086.85**

Our current staffing structure includes two mid-level providers who effectively manage daily appointments, ensuring seamless operation. Additionally, we have a dedicated emergency provider supporting our department, catering to morning walk-ins and providing coverage during nights and weekends.

Our medical team comprises skilled professionals, including 5 LPNs, 2 CNAs, 1 Staff Nurse, 4 RNs, 1 X-ray technician, 1 Laboratory Scientist, 1 Phlebotomist, 1 Pharmacy Technician, 1 Pharmacy Intern, 1 Pharmacy Biller, 1 Medical Biller, 1 Patient Access Registrar, 1 Patient Quality Specialist, 2 Environmental Health Inspectors, and 1 office clerk.

The absence of key personnel significantly hinders our operational efficiency and limits the dental unit's ability to maximize its time at LCVAHC during monthly visits. Without a dedicated Dental Assistant, the unit struggles to operate at full capacity, reducing the number of patients served and impacting overall service delivery. To address this, we request funding for a full-time Dental Assistant in the 2026 budget to enhance efficiency and patient care. Additionally, we seek an adjustment to the Dental Therapist's salary from $45,000 to $55,000 to align with the standard payment schedule, ensuring competitive compensation, staff retention, and high-quality dental services.

To enhance our operational capacity, we aim to retain positions within our budget, including 1 Supply Technician, 1 Administrative Assistant, 1 Medical Records Specialist, 1 CNA, 1 Patient Access Registrar Lead, 2 staff nurses, and 1 Registered Nurse, and fill them promptly. This will enable us to deliver the necessary care and attention required to run operations smoothly at THC.

P.O. Box 446 Tinian, MP 96952
Telephone: (670) 433-9233/63/9333/37 FAX: (670) 433-0007

All Others:

62250: Communication **Total: $14,200**

This allocation will help meet the growing demands of telehealth and EHR by upgrading our fiber internet to prevent service interruptions. We also request three cellular phones for essential personnel to ensure reliable emergency communication. Additionally, the funds will support the purchase of mobile broadband units for the Multi-Purpose Training Room, which will enhance telehealth training, provide backup connectivity, and support community health initiatives. These upgrades are essential for maintaining seamless operations and ensuring preparedness for emergencies.

62300: Licenses: Fees **Total: $6,967**

The allocation of funds will cover several essential expenses, including obtaining CLIA certification, API enrollment, DPW permits and fire permits.

62300: Printing & Photocopying **Total: $5,000**

This allocation covers the requirement to update all correspondence from Tinian Health Center to Lucia “Chiang” Villagomez Arizapa Health Center, as mandated by a legislative initiative. This includes updating illness certification forms, prescription forms, and letterheads to comply with the legislation aimed at changing the name of the Tinian Health Center to Lucia “Chiang” Villagomez Arizapa Health Center.

62420: Rental - Vehicles **Total: $11,200**

This allocation of for the leased vehicle which is used by the rotating ER providers at THC. The emergency providers at THC rotate weekly and this vehicle is strictly for their use.

62430: Rental – Housing **Total: $19,200**

This allocation covers the cost of the rental home that the rotating emergency room providers use when they come to Tinian.

62500: Travel **Total: $30,000**

This allocation covers travel expenses related to off-island meetings, trainings, workshops, and conferences, encompassing various departments such as Physician, Nursing, Medical Referral, X-Ray, Medical Laboratory, Supply, Medical Records, Administration, Accounting, and Public Health Division. This encompasses per diem costs, transportation, and subsistence. It's pertinent to note that there is a proposed initiative to enhance the professional development of all THC staff by facilitating further training sessions with their counterparts at CHCC. Consequently, an augmentation in travel funding is imperative to facilitate this endeavor effectively. This will also cover the cost of the rotating emergency providers at THC.

62660: Repairs & Maintenance **Total: $100,000**

This allocation covers the maintenance and repair of critical components within our facility, ensuring the functionality and reliability of essential medical equipment such as defibrillators, respirators, X-ray machines, EKG units, and heart monitors. Additionally, it includes funding for a new central AC unit for the clinic.

62680: Freight & Handling **Total: $5,000**

This allocation covers the cost of shipping and receiving specimens and medical supplies via ocean freight or air courier.

62690: Personnel Training Costs **Total: $15,000**

This allocation will cover the costs of personnel training related fees. THC personnel needs training on Disaster Management, Skills Enhancement, Clinical/Admin updates, Advanced Cardiac Life Support/Pediatric Life Support, etc. There is a new program for "Professional Development" that plans to send all THC staff to Saipan to be trained by their counterparts.

62750: Cleaning Services **Total: $80,000**

This allocation covers the cost of ground maintenance, pest control and janitorial/custodial services.

63020: Food Items **Total: $5,000**

This allocation covers the cost of food for patients that are held in observation for more than 8 hours.

63030: Fuel & Lubrication **Total: $16,000**

This allocation covers the daily fuel consumption across various programs, including EHDP for food safety inspections and vector surveillance, the HOME visiting program, NCBD outreach, laboratory specimen delivery, outbound and inbound cargo transportation, bank deposits, trash disposal, and other administrative requirements. Additionally, it will support the expenses for emergency fuel storage for backup generators and any ground maintenance needs that may arise.

63070: Medical - General Supplies **Total: $30,000**

This funding allocation is essential to procuring the necessary supplies that ensure the delivery of high-quality patient care.

63080: Medical - Laboratory Supplies **Total: $68,231**

This allocation will cover the cost of reagents, lipid panels and controls for the laboratory use.

63090: Medical - Pharmaceutical Supplies **Total: $5,000**

This allocation for pharmacy supplies is essential to support accurate medication dispensing and patient safety within THC. These supplies, including prescription pads, labels, and packaging materials, facilitate the efficient management and distribution of medications to patients. By ensuring the availability of necessary supplies, the pharmacy can maintain proper inventory control, adhere to regulatory requirements, and minimize medication errors.

63120: Equipment Under $5,000 **Total: $10,000**

This allocation allows us to equip each patient exam room with an otoscope/ophthalmoscope combo set, ensuring that providers have the necessary diagnostic tools for thorough ear, nose, throat, and eye examinations. These instruments are essential for detecting infections, vision issues, and other critical health conditions promptly, improving patient care and diagnostic accuracy.

64520: Buildings & Improvements **Total: $126,000**

Funding will be allocated for essential facility improvements to enhance accessibility, functionality, and patient experience. This includes retrofitting waiting area counters and renovating patient observation room restrooms to meet ADA standards, ensuring compliance and improved accessibility for individuals with disabilities. Additionally, repainting the building's exterior will create a more welcoming and professional environment for patients and visitors. These upgrades are crucial for regulatory compliance, patient satisfaction, and equitable access to care.

64540: Machinery, Tools & Equipment **Total: $5,900**

Funds will be allocated for essential equipment to enhance operational efficiency, safety, and quality of care at LCVAC. This includes a floor buffer for sanitization, a surface cleaner and water blaster for sidewalks and parking areas to prevent slip, trip, and fall hazards, and an industrial blower for debris removal. Additionally, an industrial snaking tool will allow for prompt assessment and resolution of sewer blockages, preventing potential disruptions to facility operations. Investing in these tools is critical for maintaining a clean, safe, and efficient healthcare environment.

64550: Computer Systems & Equipment **Total: $6,700**

This allocation funds critical technology upgrades to enhance operational efficiency and improve patient care. It includes the replacement of outdated desktop computers that suffer from hardware and software limitations, ensuring seamless functionality across departments. Additionally, it covers upgraded desktops for the pharmacy and registration areas, improving workflow and reducing service delays. High-yield printers for medical providers and referral services will enhance documentation efficiency, while a new TV in the waiting area will facilitate patient education and information dissemination. These investments are essential for maintaining a modern, responsive, and patient-centered healthcare environment.

64560: Office Equipment **Total: $28,600**

This allocation is designated to cover expenses for essential office equipment necessary to ensure compliance with HIPAA standards, particularly regarding billing documents and other records containing patient identifiers. These investments are critical for safeguarding the security and confidentiality of patient information. Additionally, the funds will support the procurement of shredders to efficiently dispose of outdated documents in storage, reducing clutter and optimizing space utilization. This allocation will also cover the purchase of a new large printer for the patient registration area, as well as toner supplies for all LCVAHC printers, ensuring efficient and uninterrupted operations. These upgrades are fundamental to maintaining regulatory compliance and enhancing operational efficiency.

64570: Office Furniture & Fixtures **Total: $24,845**

This allocation funds critical upgrades aimed at enhancing both functionality and security throughout the facility. It includes the purchase of two safes for secure document storage, the change fund for cashier operations, and securing sensitive financial and operational records. Additionally, it will cover the procurement of cabinets and shelving for the emergency room and various offices, optimizing organization, as well as a display case for over-the-counter medications available through the pharmacy to improve accessibility and patient safety.

To bolster hospital security, the allocation will fund the installation of surveillance cameras around entrances and other sensitive areas, enhancing protection and monitoring. Furthermore, the funds will facilitate an upgrade to our phone system, aligning it with the phone system at CHCC main for greater consistency and improved communication across the organization. These investments are crucial for ensuring a secure, organized, and efficient healthcare environment.

64580: Vehicles – Public Service Admin **Total: $50,000**

Allocation will cover the purchase of a new pickup truck to facilitate the collection of medical and office supplies from various shipping agencies that don't provide delivery services. Additionally, the vehicle will be utilized for transporting these supplies to the hospital. Furthermore, it will serve the purpose of disposing of trash at the designated dumping site. Unfortunately, our existing pickup truck sustained damage during Typhoon Yutu, rendering it ineligible for registration and insurance due to its condition. Repair costs are nearly equivalent to purchasing a new pickup truck.

All Others: $682,843

Total for Personnel and All others: $2,110,929.85

<u>Conclusion:</u>

In conclusion, the Lucia "Chiang" Villagomez Arizapa Health Center (LCVAHC) serves as the primary emergency care facility on Tinian Island, providing comprehensive healthcare services to both civilian and military populations. Through careful budget planning, we aim to address critical

areas for improvement, focusing on personnel staffing, equipment upgrades, and infrastructure enhancements to ensure operational efficiency and high-quality patient care. This includes funding for a full-time Dental Assistant and essential technology upgrades, including a new phone system and upgraded desktops, which are vital to improving communication and workflow.

The budget also allocates resources for facility improvements, such as ADA-compliant restrooms and waiting area retrofits, to enhance patient accessibility and comfort. Investments in security systems and vehicles will improve the safety and logistical capabilities of the center. Additionally, funds for personnel training, communication infrastructure, and ongoing maintenance will further strengthen our ability to provide excellent healthcare services.

By making these targeted investments, we are committed to improving both the patient experience and the operational capacity of LCVAHC, ensuring that the health center remains well-equipped to serve the community effectively and efficiently.

								2026 Budget Request													
Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2002T	Tinian Health Center	RESIDENT DIRECTOR	Filled	55,359.20	71,855.32	FTE	71,855.32	N	-	N	-	Y	4,455	N	-	Y	1,042	N	-		5,497
G2002T	Tinian Health Center	ADMIN ASSISTANT	Vacant	-	27,440.43	FTE	27,440.43	N	-	N	-	Y	1,701	N	-	Y	398	N	-		2,099
G2002T	Tinian Health Center	PATIENT ACCESS SUPERVISOR [Restructure Busines	Vacant	-	38,000.00	FTE	38,000.00	N	-	N	-	Y	2,356	N	-	Y	551	N	-		2,907
G2002T	Tinian Health Center	CERTIFIED NURSING ASST II	Filled	21,218.08	32,917.25	FTE	32,917.25	N	-	Y	1,317	Y	2,041	N	-	Y	477	N	-		3,835
G2002T	Tinian Health Center	CERTIFIED NURSING ASST III	Filled	34,563.98	34,563.98	FTE	36,292.18	N	-	Y	1,452	Y	2,250	N	-	Y	526	Y	634		4,862
G2002T	Tinian Health Center	CLERK II	Filled	18,919.89	18,919.99	FTE	19,865.88	N	-	Y	795	Y	1,232	N	-	Y	288	Y	351		2,665
G2002T	Tinian Health Center	CUSTODIAL WORKER I	ZEROED	-	27,081.51	EC	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G2002T	Tinian Health Center	CUSTODIAL WORKER I	ZEROED	-	24,339.15	FTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G2002T	Tinian Health Center	CUSTODIAL WORKER I	ZEROED	-	16,625.70	FTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G2002T	Tinian Health Center	PATIENT ACCESS REGISTRAR [Restructure Eligibility	Vacant	-	20,645.35	FTE	20,645.35	N	-	N	-	Y	1,280	N	-	Y	299	N	-		1,579
G2002T	Tinian Health Center	ENVIRONMENTAL HEALTH TECH	Filled	32,917.25	32,917.25	FTE	34,563.11	N	-	N	-	Y	2,143	COUPLE	9,828	Y	501	Y	605		13,077
G2002T	Tinian Health Center	ENVIRONMENTAL HEALTH TECH	Filled	34,563.98	34,563.98	FTE	36,292.18	N	-	N	-	Y	2,250	SINGLE	4,805	Y	526	Y	634		8,215
G2002T	Tinian Health Center	LICENSED PRACTICAL NURSE IV	Filled	44,116.80	46,322.64	FTE	46,322.64	N	-	Y	1,853	Y	2,872	FAMILY	15,343	Y	672	Y	809		21,548
G2002T	Tinian Health Center	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	EC	46,322.64	N	-	Y	1,853	Y	2,872	COUPLE	9,828	Y	672	N	-		15,225
G2002T	Tinian Health Center	LICENSED PRACTICAL NURSE IV	Filled	44,116.38	46,322.64	EC	46,322.64	N	-	Y	1,853	Y	2,872	FAMILY	15,343	Y	672	N	-		20,739
G2002T	Tinian Health Center	LICENSED PRACTICAL NURSE IV	Filled	44,121.17	46,327.01	EC	46,327.23	N	-	Y	1,853	Y	2,872	SINGLE	4,805	Y	672	N	-		10,202
G2002T	Tinian Health Center	MEDICAL BILLING & CODING SPEC.	Filled	26,741.10	27,000.00	FTE	28,078.16	N	-	N	-	Y	1,741	FAMILY	15,343	Y	407	N	-		17,491
G2002T	Tinian Health Center	CLINICAL LABORATORY SPECIALIST [Restructure Me	Filled	49,025.60	22,000.00	FTE	51,476.88	N	-	N	-	Y	3,192	SINGLE	4,805	Y	746	N	-		8,743
G2002T	Tinian Health Center	MEDICAL RECORDS TECHNICIAN	Vacant	-	22,280.73	FTE	22,280.73	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G2002T	Tinian Health Center	MEDICAL REFERRAL ASSISTANT	Filled	31,351.42	31,351.32	FTE	32,919.00	N	-	N	-	Y	2,041	COUPLE	9,828	Y	477	Y	575		12,922
G2002T	Tinian Health Center	PHARMACY TECH APPRENTICE [Prior Pharmacy Tec	Filled	20,208.45	20,208.55	FTE	21,218.87	N	-	Y	849	Y	1,316	COUPLE	9,828	Y	308	Y	371		12,670
G2002T	Tinian Health Center	PHARMACY TECHNICIAN IV	Filled	40,010.88	40,010.88	FTE	42,011.42	N	-	Y	1,680	Y	2,605	COUPLE	9,828	Y	609	N	-		14,722
G2002T	Tinian Health Center	PHLEBOTOMIST	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	Y	527		2,811
G2002T	Tinian Health Center	RADIOLOGY TECHNICIAN	Filled	46,654.40	48,987.12	EC	48,987.12	N	-	Y	1,959	Y	3,037	FAMILY	15,343	Y	710	N	-		21,050
G2002T	Tinian Health Center	DENTAL ASSISTANT [Reclass Staff Nurse]	Filled	26,626.08	51,066.23	EC	51,066.23	N	-	N	-	Y	3,166	N	-	Y	740	N	-		3,907
G2002T	Tinian Health Center	STAFF NURSE I - ASN	Filled	48,462.96	50,887.20	EC	50,887.20	N	-	Y	2,035	Y	3,155	SINGLE	4,805	Y	738	N	-		10,733
G2002T	Tinian Health Center	STAFF NURSE I - BSN	TBF	-	48,462.96	FTE	48,462.96	N	-	N	-	Y	3,005	N	-	Y	703	N	-		3,707
G2002T	Tinian Health Center	NURSE UNIT MANAGER [Restructure Staff Nurse II]	Filled	67,290.08	70,654.58	FTE	70,654.58	N	-	Y	2,826	Y	4,381	FAMILY	15,343	Y	1,024	Y	878		24,451
G2002T	Tinian Health Center	REGISTERED NURSE (SNII-BSN)	TBF	-	59,116.51	EC	59,116.51	N	-	N	-	Y	3,665	N	-	Y	857	N	-		4,522
G2002T	Tinian Health Center	REGISTERED NURSE (SNII-BSN)	Filled	56,300.61	59,116.51	FTE	59,116.51	N	-	Y	2,365	Y	3,665	COUPLE	9,828	Y	857	Y	878		17,593
G2002T	Tinian Health Center	SUPPLY TECHNICIAN I	Vacant	-	23,394.03	FTE	23,394.03	N	-	N	-	Y	1,450	N	-	Y	339	N	-		1,790
G2002T	Tinian Health Center	MAINTENANCE SPECIALIST [Restructure Trades Spe	Filled	33,983.04	37,758.01	FTE	37,758.01	N	-	Y	1,510	Y	2,341	FAMILY	15,343	Y	547	Y	663		20,404
G2002T	Tinian Health Center	LICENSED PRACTICAL NURSE [Reclass NA Trainee]	Filled	44,116.80	46,322.64	FTE	46,322.64	N	-	Y	1,853	Y	2,872	N	-	Y	672	Y	809		6,206
G2002T	Tinian Health Center	NA TRAINEE	Vacant	-	20,208.55	FTE	20,208.55	N	-	N	-	Y	1,253	N	-	Y	293	N	-		1,546
G2002T	Tinian Health Center	PATIENT QUALITY SPEICIALIST	Filled	31,089.34	31,089.24	FTE	32,643.81	N	-	Y	1,306	Y	2,024	SINGLE	4,805	Y	473	N	-		8,608
G2002T	Tinian Health Center	MAINTENANCE TECHNICIAN [Restructure Trades Te	Filled	27,957.28	32,917.25	FTE	32,917.25	N	-	Y	1,317	Y	2,041	FAMILY	15,343	Y	477	Y	575		19,753
G2002T	Tinian Health Center	DENTAL THERAPIST	Vacant	-	45,000.00	EC	53,000.00	N	-	N	-	Y	3,286	N	-	Y	769	N	-		4,055
G2002T	Tinian Health Center	STAFF NURSE - REINSTATE	TBF	-	46,654.00	EC	46,654.00	N	-	N	-	Y	2,893	N	-	Y	676	N	-		3,569
G2002T	**Tinian Health Center**			**952,266.85**	**1,428,086.85**	**38**	**1,412,198.79**		**-**		**28,676**		**87,556**		**190,390**		**20,477**		**8,307**		**335,406**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1906A Tinian Health Center			
62060	62060	Professional Services	-	**-**
62100	62100	Board & Other Compensatio	-	**-**
62250	62250	Communications	13,000	**14,200**
62290	62290	Licenses and Fees	3,030	**6,967**
62300	62300	Printing and Photocopying	5,000	**5,000**
62420	62420	Rental-Vehicles	11,200	**11,200**
62430	62430	Rental-Housing	19,200	**19,200**
62500	62500	TRAVEL	30,000	**30,000**
62660	62660	Repair and Maintenance	100,000	**100,000**
62680	62680	Freight and Handling	5,000	**5,000**
62690	62690	Personnel Training Costs	15,000	**15,000**
62750	62750	Cleaning Services	12,200	**80,000**
63020	63020	Food Items	5,000	**5,000**
63030	63030	Fuel & Lubricate	16,000	**16,000**
63040	63040	Supplies-Office	10,000	**10,000**
63050	63050	Supplies-Operations	10,000	**10,000**
63070	63070	Medical - General Supplie	30,000	**30,000**
63080	63080	Medical-Lab Supplies	59,010	**68,231**
63090	63090	Medical Pharma Supplies	5,000	**5,000**
63120	63120	Equipments under $5000	10,898	**10,000**
64520	64520	Improvements	77,400	**126,000**
64540	64540	Machinery, Tools & Equip	7,076	**5,900**
64550	64550	Computer Systems & Equip	9,600	**6,700**
64560	64560	Office Equipment	18,000	**18,600**
64570	64570	Office Furniture & Fixtur	23,064	**24,845**
64580	64580	Vehicles- Pub Ser & Admin	50,000	**50,000**
	1906A Tinian Health Center		**544,678**	**672,843**

TINIAN HEALTH CENTER: 1906A/G2002T

Schedule B

Obj. Code	Item	FY 2026 REQUEST
62250	**Communication**	14,200
	A) 3 Cellular phone with plans $3,000 B) Bandwidth upgrade $10,000 C) 2 Mobile Broadband Routers. $100/Month = $1,200	
62290	**Licenses & Fees**	6,967
	To cover the cost of yearly certifications and licenses needed at LCVAHC. A) CLIA Certificate/Compliance $569 B) API Enrollment $5,548 C) Fire Permit $750 D) DPW Permit $100	
62300	**Printing & Photocopying**	5,000
	Costs associated with printing illness certification forms, prescription forms, and letterheads to comply with the legislation aimed at changing the name of the Tinian Health Center to LVA Health Center.	
62420	**Rental - Vehicles**	11,200
	Vehicle Rental for emergency provider that come in from Saipan. A)Rental car lease for 3 months $2,800. $2,800 X 1 year = $11,200	
62430	**Rental-Housing**	19,200
	Covers housing for rotating emergency providers who handle nights and weekends coverages. A)House rental $1,600 per month. $1,600 per month X 12 months $19,200.	
62500	**Travel**	30,000
	Travel expenses related to off-island meetings, trainings, workshops, and conferences, encompassing various departments. This encompasses per diem costs, transportation, and subsistence. This will also cover the cost of the rotating emergency providers at THC.	
62660	**Repairs & Maintenance**	100,000
	To cover the maintenance and repairs of the facility and other medical equipment including emergency room devices i.e. defibrillators, respirators, x-ray machine, EKG unit and heart monitor. This also includes the copier machine, fax and other office machines and a new 30 ton centralized air condition unit. A) New Central AC Unit 30 ton unit $75,000 B) Repair and Maintenance cost for Medical Equipment $25,000	
62680	**Freight & Handling**	5,000
	To cover costs incurred when receiving or sending supplies or packages through shipping companies and/or Star Marianas.	
62690	**Personnel Training Costs**	15,000
	Personnel training related fees. THC personnel needs training on Disaster Management, Skills Enhancement, Clinical/Admin updates, Advanced Cardiac Life Support/Pediatric Life Support, etc.	
62750	**Cleaning Services**	80,000
	Cover the cost of Cleaning Services at LCVAHC. A) Rodent, Termite and Pest Control $2,000 B) Ground Maintenance $10,200 C) Janitorial and Custodial Services $67,800	
63020	**Food Items**	5,000
	Meal provisions for patients held under observation for more than 8 hours in the ER.	
63030	**Fuel & Lubricant**	16,000
	A) Fuel and lubricant for 7 vehicles $10,000. B) Fuel for Emergency Generator $5,000. C) Fuel for grounds maintenance $1,000.	
63040	**Supplies - Office**	10,000
	Office supplies across different departments at THC.	
63050	**Supplies - Operation**	10,000
	Supplies that play a crucial role in hospital operations.	
63070	**Medical - General Supplies**	30,000

	Medical supplies that play an essential role in patient care and safety: medications, bandages, and surgical instruments. Additionally, maintaining an adequate inventory ensures preparedness for unforeseen events like natural disasters or disease outbreaks, enhancing the facility's ability to provide timely care.	
63080	**Medical - Laboratory Supplies**	**68,231**
	A) Lab Reagent Lipid panel $17,910. B) Lab Reagent HbA1C $13,950. C) Lab Reagent $27,150	
63090	**Medical - Pharmaceutical Supplies**	**5,000**
	Pharmacy supplies such as prescription pads, labels, and packaging materials, facilitate the efficient management and distribution of medications to patients.	
63120	**Equipments Under 5000**	**10,000**
	Covers the equipment upgrades for each exam room with Otoscope and opthalmoscope combo set.	
64520	**Buildings & Improvements**	**126,000**
	Cover the cost of Building Improvements at LCVAHC. A) Retrofit Patient waiting area counter to meet ADA standard height. $6,000 B) Paint Exterior of Building $65,000 C) Renovate patient observation room restrooms to meet ADA standards. $55,000	
64540	**Machinery, Tools, & Equipment**	**5,900**
	Cover the cost of Tools and Equiment needs at LCVAHC. A) Floor Buffer with brushes. $1,200 B) Surface Cleaner $500 C) Water Blaster $2,000 D) Commercial Blower $1,000 E) Industrial Snaking Tool $1,200	
64550	**Computer Systems & Equipment**	**6,700**
	Cover the cost of Computer and Equipment upgrades at LCVAHC. A) 75 inch TV for patient waiting area $1,700 B) Upgrade Registration and Pharmacy computers. $2,500 C) High yield printer for medical referral and medical providers. $2,500	
64560	**Office Equipment**	**18,600**
	Cover the cost of office equioment needs at LCVAHC. A) Two industrial shredders. $7,000 B) Four office shredders. $1,600 C) Commercial Printer for Patient registration. $10,000	
64570	**Office Furniture & Fixtures**	**24,845**
	Cover the cost of Office Furniture needs at LCVAHC. A) Two secure storage safes for overnight funds. $2,000 B) Two hanging folder filing cabinet. $1,200 C) Metal Shelves $600 X 5 = $3,000 D) 4 Drawer filing cabinet $629 X 5 = $3,145 E) Display case for Pharmacy OTC products. $2,500 F) Telephone System upgrade. $8,000 G) Security CCTV cameras for sensitive areas. $5,000	
64580	**Vehicles - Public Service Admin**	**50,000**
	Purchase of new pickup truck to facilitate the collection of medical and office supplies from various shipping agencies that don't provide delivery services.	
	TOTAL	**672,843**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

Fiscal Year (FY2026) Proposed Budget Narrative

Munis Org. Code: G2003R
Department Name: Rota Health Center (RHC)

Overview:
Rota Health Center plays a vital role in providing comprehensive healthcare services to the Rota community, focusing on accessible, quality care. As a multi-service healthcare provider, the RHC offers primary care, preventive services, chronic disease management, and urgent/emergency care services, among others. RHC is committed to enhancing community well-being by addressing both acute and long-term health needs, prioritizing patient-centered care and health education. With the ongoing demand for services due to evolving healthcare needs, the requested budget is crucial to maintaining high-quality care, expanding services, and ensuring the RHC can meet the increasing patient healthcare needs and complex health conditions effectively.

Budget Proposal and Justification:

Personnel: $1,429,122
The requested budget for personnel at Rota Health Center is crucial to maintaining the daily operational services needed to provide comprehensive healthcare to the island of Rota. Staffing, including both administrative and clinical personnel, is essential for ensuring that the center can effectively deliver high-quality patient care and handle day-to-day operations. Adequate staffing is vital to supporting the health center's mission, addressing the healthcare needs of the community, and ensuring smooth service delivery. This budget will help RHC attract and retain skilled professionals, maintain efficient operations, and meet the growing demand for healthcare services on the island.

All Others:

62250: Communication $15,750
The requested budget of $15,750 for communication fees is essential to maintaining seamless and efficient operations at Rota Health Center. These funds will cover the costs of phone and fax lines, cell phone services, and internet connectivity, all of which are crucial for day-to-day communication with patients, healthcare providers, and vendors. Reliable communication is a key component in delivering timely patient care, coordinating medical services, and follow-up.

62290: Licenses and Fees $1,000
The requested budget of $1,000 for Rota Health Center's Laboratory CLIA Certification is essential to ensure compliance with federal regulations and maintain the center's ability to perform clinical laboratory tests. CLIA Certification is a mandatory requirement for laboratories to provide accurate and reliable diagnostic services. This certification guarantees that the laboratory meets strict quality standards, which is crucial for patient safety and the center's reputation for providing high-quality healthcare.

62300: Printing & Photocopying $2,000
The requested budget of $2,000 for printing and photocopying needs is critical to the administrative and clinical operations of Rota Health Center. These funds will cover the costs of

printing patient forms, medical records, informational brochures, and other documents required for daily operations.

62430: Rental-Housing $20,000

The requested budget of $20,000 for housing rental is essential to ensure that Rota Health Center can effectively address staffing shortages and provide specialty care. These funds will cover temporary housing for medical providers, nurses, ancillary staff, and clinical specialists assigned to RHC to support patient care during high-demand periods or when covering for staffing gaps. Providing convenient and affordable housing allows the center to attract skilled professionals, ensuring continuity of care and timely access to specialty services. This support is critical to maintaining a fully staffed, capable team, enabling the center to meet the healthcare needs of the community without disruption.

62500: Travel $50,000

The requested budget of $50,000 for travel is essential to support Rota Health Center's ongoing staff professional development and ensure high-quality patient care. These funds will cover travel expenses for staff attending off-island training, workshops, and meetings to enhance their skills and knowledge. Additionally, the budget will include the travel of medical providers, nurses, and ancillary staff from CHC who will be temporarily assigned to RHC to provide coverage during staffing shortages. This support will help ensure proper training, which will ultimately benefit patient care and service delivery.

62660: Repair & Maintenance $121,000

The requested budget of $121,000 for repair and maintenance needs at Rota Health Center is crucial to ensuring the facility's continued ability to provide high-quality care and maintain a safe environment for both staff and patients. The funds will cover renovations in Wing B, upgrades to the radiology and ultrasound rooms, as well as clinic improvements to enhance patient care and workflow. In Wing D, the morgue renovations will address critical infrastructure needs to meet health and safety standards. The budget also includes exterior lighting replacements to improve facility safety and visibility, along with fencing repairs to the ponding basin to prevent environmental hazards. Additionally, the installation of an emergency secondary generator will provide a backup power source, ensuring uninterrupted service during outages. Preventive maintenance services for the oxygen generator, morgue chiller, emergency generators, and PBSI are necessary to maintain operational reliability. The funds will also cover general in-house repairs to address ongoing wear and tear, ensuring the facility remains in optimal condition. These upgrades and maintenance are vital to supporting the health center's operations and ensuring uninterrupted, safe care for the community.

62680: Freight & Handling $25,000

The requested budget of $25,000 for freight and handling of medical and operational supplies, as well as laboratory specimens, is essential to ensure the timely and safe transport of critical items to and from Rota Health Center. This funding will cover the costs of shipping medical supplies and equipment necessary for daily operations, as well as the send-outs of laboratory specimens that require further testing off-island. Timely delivery and receipt of these items are crucial for maintaining patient care, supporting diagnostic services, and ensuring the RHC can continue to operate efficiently.

62690: Personnel Training Cost **$5,000**
The requested budget of $5,000 for personnel training is essential to support the ongoing professional development of Rota Health Center's employees. These funds will be used for continuous in-service and quarterly training sessions, ensuring that staff remain up-to-date with the latest healthcare practices, policies, and regulations. The budget will cover costs for training materials, room rentals, and professional trainer fees, all of which are necessary to provide high-quality, effective training.

63020: Food Items **$2,000**
The requested budget of $2,000 for food items is essential to meet the dietary needs of patients observed at Rota Health Center. As the facility does not have an on-site cafeteria, this funding will ensure that patients receive proper meals during their stay. Providing nutritious food is critical to supporting the recovery and well-being of patients under observation, especially those with specific medical needs or dietary restrictions. This budget will allow the center to supply meals as needed.

63030: Fuel & Lubricant **$20,000**
The requested budget of $20,000 for fuel and lubricants is vital to support the ongoing operations of Rota Health Center. These funds will be used to fuel and maintain RHC's vehicles, ensuring reliable transportation for patient care, staff, and supplies. Additionally, fuel and lubricants are necessary to keep RHC's backup generator running smoothly, providing power during outages and ensuring continuous service. Maintenance equipment also requires fuel and lubricants to stay in optimal working condition, supporting regular facility upkeep and repairs. This budget is essential to providing uninterrupted care to the community.

63040: Supplies - Office **$5,000**
The requested budget of $5,000 for office supplies is essential to support both the administrative and clinical operations at Rota Health Center. These funds will cover the cost of necessary office supplies that are crucial for day-to-day activities. By providing the necessary materials, this budget will help ensure the center can continue to deliver high-quality services to the community without disruption.

63050: Supplies - Operation **$20,000**
The requested budget of $20,000 for operational supplies in housekeeping and maintenance is critical to ensuring Rota Health Center remains a safe, clean, and orderly environment for both patients and staff. These funds will cover the cost of cleaning supplies, disinfectants, maintenance tools, and other essential items needed for daily facility upkeep. Maintaining a hygienic and well-maintained environment is crucial for preventing the spread of infections, ensuring compliance with health and safety regulations, and promoting a positive experience for all who visit the center.

63070: General Medical Supplies **$65,000**
The requested budget of $65,000 for general medical supplies is essential to ensure Rota Health Center's outpatient clinic and emergency room can continue to provide high-quality care to the community. These funds will cover the cost of a wide range of medical supplies needed for daily operations. Adequate medical supplies are crucial for both routine patient care and emergency situations, enabling healthcare providers to deliver timely and effective treatments. This budget will help maintain the center's ability to respond to a variety of medical needs while ensuring patient safety and care quality.

63080: Medical – Laboratory Supplies $65,000

The requested budget of $65,000 for laboratory supplies is crucial to supporting Rota Health Center's outpatient clinic and emergency room in providing accurate and timely diagnostic services. These funds will cover the cost of essential laboratory supplies, including test kits, reagents, diagnostic tools, and consumables required for a variety of tests. Having adequate laboratory supplies is vital for ensuring efficient patient diagnosis, guiding treatment decisions, and monitoring patient progress. This budget will enable the center to maintain high standards of care, support emergency interventions, and meet the ongoing demand for diagnostic services in the community.

64520: Buildings & Improvement $200,000

The requested budget of $200,000 for buildings and improvements is essential to maintaining and enhancing the infrastructure at Rota Health Center. These funds will be used for three critical improvements: constructing a generator house to safely house RHC's backup power supply, applying roof coating to Wing A to prevent leaks and extend the life of the building, and making the elevator operational to ensure accessibility for all patients and staff. These upgrades are crucial for ensuring the safety, functionality, and reliability of the facility, allowing the center to continue providing high-quality care without interruptions due to infrastructure issues.

64540: Machinery Tools & Equipment $43,000

The requested budget of $43,000 for machinery, tools, and equipment is vital to ensuring the continued safe and efficient operation of Rota Health Center. These funds will cover the purchase of a pressure washer surface cleaner for maintaining a clean and sanitary environment, as well as essential maintenance tools to support ongoing repairs and upkeep of the facility. Additionally, a water heater was included to ensure reliable access to hot water, and critical medical equipment, including a defibrillator and a cardiac monitor, both of which are necessary for emergency response and patient care. These investments will enhance the center’s operational capabilities, improve patient safety, and ensure high-quality care.

64550: Computer Systems & Equipment $18,000

The requested budget of $18,000 for computer systems and equipment is essential to enhancing the operational efficiency and security at Rota Health Center. These funds will cover the purchase of computer screens for dual monitors to improve workflow and productivity for both administrative and clinical staff. Additionally, the budget will provide for the purchase of laptops to support remote access and flexibility for staff. The funds will also be used to acquire surveillance cameras, enhancing the center’s security and ensuring a safe environment for patients and staff. These upgrades will contribute to a more effective and secure healthcare delivery system.

64560: Office Equipment $5,000

The requested budget of $5,000 for office equipment is necessary to ensure Rota Health Center can maintain efficient administrative operations. These funds will be used to purchase a copier machine. Having a reliable copier will improve productivity and ensure that staff can quickly process and distribute important information. This equipment is crucial for maintaining RHC’s efficiency and supporting smooth administrative functions that are vital to patient care and service delivery.

64570: Office Furniture & Fixtures $10,000

The requested budget of $10,000 for office furniture and fixtures is essential to improve the work environment and functionality at Rota Health Center. These funds will be used to purchase vinyl-covered chairs for patient and staff areas, providing comfort, durability, and infection control compliance. Additionally, the budget will cover the cost of a new conference room table and chairs to support meetings, collaboration, and training sessions. Office desks are also needed to ensure that administrative staff have the proper workspace to perform their duties efficiently

Conclusion:

In conclusion, the budget requests for Rota Health Center are vital to ensuring the continued delivery of high-quality healthcare services to the Rota community. The requested funds will support critical infrastructure improvements, medical supplies, and equipment, as well as enhance operational efficiency and security. Additionally, the personnel section of the budget ensures that the center can maintain adequate staffing levels and provide ongoing professional development opportunities for all employees. These investments are essential to maintaining RHC's ability to provide comprehensive, patient-centered care while meeting the growing healthcare needs of the community.

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G2003R	Rota Health Center	RESIDENT DIRECTOR	Filled	69,300.50	69,300.50	EC	72,765.53	N	-	Y	2,911	Y	4,511	FAMILY	15,343	Y	1,055	N	-		23,820
G2003R	Rota Health Center	NURSE CLINIC MANAGER [Restructure Nurse Unit N	Vacant	-	62,071.32	EC	62,071.32	N	-	N	-	Y	3,848	N	-	Y	900	N	-		4,748
G2003R	Rota Health Center	REGISTERED NURSE (SNII-BSN)	Filled	56,300.61	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	SINGLE	4,805	Y	857	N	-		11,692
G2003R	Rota Health Center	STAFF NURSE II	Filled	46,217.60	53,619.54	EC	53,619.54	N	-	N	-	Y	3,324	SINGLE	4,805	Y	777	N	-		8,907
G2003R	Rota Health Center	DENTAL THERAPIST [Restructure Staff Nurse II]	Filled	54,999.98	59,116.51	EC	59,116.51	N	-	Y	2,365	Y	3,665	FAMILY	15,343	Y	857	N	-		22,230
G2003R	Rota Health Center	CLINICAL LABORATORY TECHNICIAN	Filled	51,476.88	54,051.82	EC	54,051.82	N	-	Y	2,162	Y	3,351	FAMILY	15,343	Y	784	N	-		21,640
G2003R	Rota Health Center	STAFF NURSE	Filled	46,217.60	48,634.51	EC	48,634.51	N	-	N	-	Y	3,015	SINGLE	4,805	Y	705	N	-		8,525
G2003R	Rota Health Center	RADIOLOGY & X-RAY TECHNOLOGIST (LEAD RADIOL	Filled	46,654.40	48,987.12	FTE	48,987.12	N	-	Y	1,959	Y	3,037	N	-	Y	710	N	-		5,707
G2003R	Rota Health Center	RADIOLOGY TECHNICIAN	Filled	48,987.12	51,437.57	EC	51,437.57	N	-	Y	2,058	Y	3,189	N	-	Y	746	N	-		5,992
G2003R	Rota Health Center	LICENSED PRACTICAL NURSE IV	Filled	44,112.22	46,322.64	FTE	46,322.64	N	-	Y	1,853	Y	2,872	COUPLE	9,828	Y	672	Y	809		16,034
G2003R	Rota Health Center	STAFF NURSE	TBF	-		FTE	-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G2003R	Rota Health Center	STAFF NURSE	Filled	46,217.60	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2003R	Rota Health Center	STAFF NURSE	TBF	-	48,528.48	EC	48,528.48	N	-	N	-	Y	3,009	N	-	Y	704	N	-		3,712
G2003R	Rota Health Center	PHARMACY INTERN	Vacant	-	43,990.13	FTE	43,990.13	N	-	N	-	Y	2,727	N	-	Y	638	N	-		3,365
G2003R	Rota Health Center	LICENSED PRACTICAL NURSE	Vacant	-	38,108.41	EC	38,108.41	N	-	N	-	Y	2,363	N	-	Y	553	N	-		2,915
G2003R	Rota Health Center	ADMINISTRATIVE SPECIALIST	Filled	42,011.42	42,011.42	FTE	44,112.00	N	-	N	-	Y	2,735	FAMILY	15,343	Y	640	Y	770		19,487
G2003R	Rota Health Center	TRADES SPECIALIST	Filled	44,112.43	44,112.43	FTE	46,318.05	N	-	N	-	Y	2,872	FAMILY	15,343	Y	672	Y	809		19,695
G2003R	Rota Health Center	CLINICAL COORDINATOR [Prior Admin Officer - Clin	Filled	43,374.24	45,542.95	FTE	45,542.95	N	-	Y	1,822	Y	2,824	FAMILY	15,343	Y	660	Y	800		21,448
G2003R	Rota Health Center	CERTIFIED NURSING ASST II	Filled	31,351.42	31,351.32	FTE	32,919.00	N	-	N	-	Y	2,041	FAMILY	15,343	Y	477	Y	575		18,436
G2003R	Rota Health Center	ENVIRONMENTAL HEALTH TECH	Vacant	-	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	N	-	Y	469	N	-		2,476
G2003R	Rota Health Center	MAINTENANCE CUSTODIAN	Filled	18,018.00	25,791.92	EC	25,791.92	N	-	N	-	Y	1,599	COUPLE	9,828	Y	374	Y	449		12,250
G2003R	Rota Health Center	PHLEBOTOMIST	Filled	28,435.68	28,435.68	FTE	29,857.46	N	-	N	-	Y	1,851	N	-	Y	433	Y	527		2,811
G2003R	Rota Health Center	PATIENT ACCESS REGISTRAR II [Prior Environmenta	Filled	24,310.00	24,563.73	FTE	25,525.50	N	-	Y	1,021	Y	1,583	FAMILY	15,343	Y	370	N	-		18,316
G2003R	Rota Health Center	BUILDING CUSTODIAN	Filled	25,790.96	25,790.86	FTE	27,080.51	N	-	N	-	Y	1,679	SINGLE	4,805	Y	393	Y	478		7,354
G2003R	Rota Health Center	MEDICAL RECORDS TECHNICIAN	Filled	25,790.96	25,790.86	FTE	27,080.51	N	-	Y	1,083	Y	1,679	SINGLE	4,805	Y	393	Y	478		8,437
G2003R	Rota Health Center	ELIGIBILITY WORKER II	Filled	24,834.16	24,834.26	FTE	26,075.87	N	-	N	-	Y	1,617	N	-	Y	378	Y	458		2,453
G2003R	Rota Health Center	BUSINESS OFFICE SUPERVISOR	Vacant	-	23,720.42	FTE	23,720.42	N	-	N	-	Y	1,471	N	-	Y	344	N	-		1,815
G2003R	Rota Health Center	TRADES SPECIALIST [Restructure Trades Helper in F	Vacant	-	22,280.03	FTE	22,280.03	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G2003R	Rota Health Center	SECURITY GUARD	Filled	24,563.55	24,563.45	FTE	25,791.73	N	-	N	-	Y	1,599	N	-	Y	374	Y	449		2,422
G2003R	Rota Health Center	PHARMACY TECH APPRENTICE [Prior Pharmacy Tec	Filled	24,563.55	24,563.45	FTE	25,791.73	N	-	Y	1,032	Y	1,599	COUPLE	9,828	Y	374	Y	449		13,281
G2003R	Rota Health Center	MEDICAL BILLING & CODING SPEC.	Filled	21,879.31	21,879.31	FTE	22,973.28	N	-	N	-	Y	1,424	N	-	Y	333	N	-		1,757
G2003R	Rota Health Center	PATIENT NAVIGATOR II [Restructure Medical Refer	Filled	29,355.04	30,822.79	EC	30,822.79	N	-	Y	1,233	Y	1,911	SINGLE	4,805	Y	447	N	-		8,396
G2003R	Rota Health Center	PATIENT COORDINATION - PD [Restructure Adminis	Vacant	-	19,246.33	FTE	19,246.33	N	-	N	-	Y	1,193	N	-	Y	279	N	-		1,472
G2003R	Rota Health Center	DENTAL ASSISTANT I [Restructure Trades Specialist	Filled	21,903.44	24,310.10	FTE	24,310.10	N	-	N	-	Y	1,507	N	-	Y	352	N	-		1,860
G2003R	Rota Health Center	CERTIFIED NURSING ASSISTANT I	Vacant	-	22,278.98	FTE	22,278.98	N	-	N	-	Y	1,381	N	-	Y	323	N	-		1,704
G2003R	Rota Health Center	ELIGIBILITY WORKER I	Filled	20,435.79	20,435.69	FTE	21,457.58	N	-	N	-	Y	1,330	N	-	Y	311	Y	380		2,022
G2003R	Rota Health Center	HEALTH INFORMATION TECH	Filled	20,241.31	20,241.31	FTE	21,253.38	N	-	N	-	Y	1,318	COUPLE	9,828	Y	308	Y	371		11,824
G2003R	Rota Health Center	TRADES SPECIALIST [Prior Custodial Worker I]	Filled	25,790.96	25,790.86	FTE	27,080.51	N	-	N	-	Y	1,679	SINGLE	4,805	Y	393	Y	478		7,354
G2003R	Rota Health Center	ENVIRONMENTAL HEALTH TRAINEE [TO BE MOVED	MOVE	-	17,456.98		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G2003R	Rota Health Center	REINSTATE TRADES SPECIALIST I	Vacant	-	24,310.10	FTE	24,310.10	N	-	N	-	Y	1,507	N	-	Y	352	N	-		1,860
G2003R	Rota Health Center	REINSTATE STAFF NURSE	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2003R	Rota Health Center	REINSTATE STAFF NURSE	Vacant	-	46,217.60	FTE	46,217.60	N	-	N	-	Y	2,865	N	-	Y	670	N	-		3,536
G2003R	**Rota Health Center**			**1,007,246.76**	**1,496,738.68**	**41**	**1,501,699.19**		**-**		**21,862**		**93,105**		**195,686**		**21,775**		**8,278**		**340,707**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1912A Rota Health Center			
62050	62050	Official Representation	-	**-**
62060	62060	Professional Services	-	**-**
62250	62250	Communications	15,750	**15,750**
62260	62260	Dues and Subscriptions	-	**-**
62290	62290	Licenses and Fees	1,000	**1,000**
62300	62300	Printing and Photocopying	2,000	**2,000**
62430	62430	Rental-Housing	50,000	**20,000**
62420	62420	Rental-Vehicles		**-**
62480	62480	Rental-Others	-	**-**
62500	62500	TRAVEL	50,000	**50,000**
62660	62660	Repair and Maintenance	75,000	**121,000**
62680	62680	Freight and Handling	25,000	**25,000**
62690	62690	Personnel Training Costs	-	**-**
62750	62750	Cleaning Services		**-**
63010	63010	Books and Library Materia	-	**-**
63020	63020	Food Items	2,000	**2,000**
63030	63030	Fuel & Lubricate	20,000	**20,000**
63040	63040	Supplies-Office	5,000	**5,000**
63050	63050	Supplies-Operations	20,000	**20,000**
63070	63070	Medical - General Supplie	50,000	**65,000**
63080	63080	Medical-Lab Supplies	-	**65,000**
63090	63090	Medical Pharma Supplies	-	**-**
63120	63120	Equipments under $5000	-	**-**
64520	64520	Improvements	50,000	**200,000**
64540	64540	Machinery, Tools & Equip	94,500	**43,000**
64550	64550	Computer Systems & Equip	10,000	**18,000**
64560	64560	Office Equipment	10,000	**5,000**
64570	64570	Office Furniture & Fixtur	25,000	**10,000**
64580	64580	Vehicles- Pub Ser & Admin	-	**-**
64580	1912A Rota Health Center		**505,250**	**687,750**

ROTA HEALTH CENTER: 1912A/G2003R
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62250	**Communication**	**15,750**
	For Direct Line, DSL, Fax Lines, and cell phone services provided by IT&E.	
62290	**Licenses and Fees**	**1,000**
	Annual CLIA certification of lab	
62300	**Printing & Photocopying**	**2,000**
	Printed forms necessary for the clinic's patient services and health education poster/handouts for patients/clients.	
62430	**Rental-Housing**	**20,000**
	Hotel/Apartment rental for medical providers, nurses, and or ancillary staff (from CHC) assigned to provide temporary coverage at RHC due to manpower shortages.	
62500	**Travel**	**50,000**
	For RHC's emplolyees to travel off-island for training, workshops, and/or meetings. For personnel providing coverage at RHC.	
62660	**Repairs & Maintenance**	**121,000**
	Wing B: Radiology to include ultrasound room and clinic upgrades (renovations)	20,000.00
	Wind D: Morgue renovations	20,000.00
	Exterior lightings (replacements)	5,000.00
	Ponding Basin Fencing Repair	5,000.00
	Emergency Secondary Generator Installation	20,000.00
	PM for Oxygen Generator	3,000.00
	PM for Morgue Chiller	3,000.00
	PM for Emergency Primary Generator	3,000.00
	PM for PBSI	20,000.00
	Elevator PM Contract - estimated	10,000.00
	Open account for general maintenance repairs	12,000.00
62680	**Freight & Handling**	**25,000**
	Shipment of medical supplies ordered from Saipan/Guam, lab specimen, and disposal of used sharps (in drums). Carriers: STAR Marianas, NAAI, and chartered boat.	
63020	**Food Items**	**2,000**
	To provide dietary meals to RHC’s observed patients. Meals are currently being catered and delivered to RHC.	
63030	**Fuel & Lubricant**	**20,000**
	To purchase fuel and lubricants for RHC's vehicles, generator, and maintenance equipment.	
63040	**Supplies - Office**	**5,000**

	To purchase office supplies for RHC, needed in order to perform daily tasks.	
63050	**Supplies - Operation**	**20,000**
	To purchase daily Housekeeping and Maintenance supplies to.	
63070	**General Medical Supplies**	**65,000**
	Rota's General Medical Supplies Dental Clinic Supplies	
63080	**Medical -Laboratory Supplies**	**65,000**
63090	**Medical - Pharma**	**-**
64520	**Buildings & Improvement**	**200,000**
	Generator House	**50,000**
	Wing A Roof Coating	**100,000**
	Elevator to be operational	**50,000**
64540	**Machinery Tools & Equipment**	**43,000**
	Pressure washer surface cleaner	1,000
	Maintenance Tools	2,000
	Water Heater	20,000
	Defibrillator	15,000
	Cardiac monitor	5,000
64550	**Computer Systems & Equipment**	**18,000**
	Computer screens for dual monitors	3,000
	Laptops	5,000
	Security Surveillance Cameras	10,000
64560	**Office Equipment**	**5,000**
	Copier	
64570	**Office Furniture & Fixtures**	**10,000**
	To purchase office chairs and tables. As per Infection Control recommendation, vinyl covered chairs are needed in medical divisions.	
	TOTAL	**687,750**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

FY 2026 Proposed Budget Narrative

Munis Org. Code: G4006S
Department Name: Environmental Health

FY 2026 BUDGET JUSTIFICATION NARRATIVE

Personnel:

Position	FTE STATUS
DIRECTOR, BUREAU ENV. HEALTH	Filled
ENVIRONMENTAL HEALTH MANAGER	Filled
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENVIRONMENTAL HEALTH INSPECTOR	Filled
ENVIRONMENTAL HEALTH INSPECTOR	Vacant
ADMINISTRATIVE OFFICER [Restructure Trades Technician]	Filled
ADMINISTRATIVE ASSISTANT	Filled
ENVIRONMENTAL HEALTH INSPECTOR	Filled
ENVIRONMENTAL HEALTH TECHNICIAN (VECTOR CONTROL)	Vacant
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENV HLTH TECH (VECTOR CTRL)	Filled
ENVIRONMENTAL HEALTH SPECIALIST	Filled
ENVIRONMENTAL HEALTH TECHNICIAN	Filled
ENVIRONMENTAL HEALTH TECHNICIAN [Restructure Environmental Health Inspector]	Filled
ENVIRONMENTAL HEALTH TECHNICIAN [Prior Environmental Health Technician - Vector Control]	Filled
ENVIRONMENTAL HEALTH TECHNICIAN [Prior Environmental Health Inspector]	Filled
ENVIRONMENTAL HEALTH TECHNICIAN [Prior Environmental Health Inspector]	Filled
ENVIRONMENTAL HEALTH TECHNICIAN [Prior Environmental Health Inspector]	Vacant
ADMINISTRTIVE CLERK	Vacant
ENVIRONMENTAL HEALTH SPECIALIST	Vacant

Justification:

1. The Environmental Health Technicians will conduct daily field activities for surveillance of food, water and vector borne diseases; regulatory compliance inspections at regulated establishments such as retail food, barber/beauty, schools and childcare facilities, hotels, motels and other room accommodations; conducting public health education and outreach programs, workshops, trainings focused on food safety, health and hygiene;

2. The Administrative Clerk will provide entry level administrative support: customer service, organize and file records, answering inquiries, scheduling clients, routing internal communications and documents, office organization.
3. The Environmental Health Specialist is essential to support EHDP's data management, analysis and reporting needs. This role will ensure accurate collection, interpretation, and visualization of environmental health data, enabling informed decision-making and regulatory compliance .

Obj. Code	Item	FY 2026 Request
62250	**Communications**	**9,000**
	Monthly service costs from local network provider to ensure open communication of EHDP program and services to the community. Access to long distance calls to ensure continuous and timely communication with federal partners. Cell phone communication for management and personnel assigned on-call: after hours' vessel clearance, community complaints. 3 units: Director, On-call Supervisor and On-call staff. Support the costs of landline, internet-DSL, and long distance calls, @ $300/month x 12	
62290	**License and Fees**	**36,000**
	Funding for the sustainability of the current health permitting and inspection management system that will modernize and streamline regulatory processes, enhance data accuracy, and improve overall program operations. The investment in a system will enable effective management of permits, inspections, and training for the protection of public health.	
62300	**Printing and Photocopying**	**25,000**
	Reproduction of essential program documents, forms, and reports including permits and certifications for compliance and record-keeping purposes. Printing and photocopying of training materials, handouts and educational materials to support staff development and distribution to stakeholders.	
62500	**Travel Expenses**	**15,000**
	Off-island travel to pertinent meetings, trainings or conferences that support staff development and collaboration with partners to meet overall program goals and objectives. Inclusive of Monthly travel for two personnel to carry out EHDP services: food handler certifications, sanitary permit compliance inspections, vector surveillance, field visits, program assessment and technical support on Rota (and Tinian, as needed)	
62510	**Transportation**	**2,000**
	Funding is essential to support program activities that require travel for fieldwork, site visits. Funds will cover costs suchs as vehicle rentals, public transportation, ground transportation or fuel expenses necessary for staff to conduct work.	
62520	**Per Diem**	**15,000**
	Funds will cover daily expenses such as meals and incidental costs for staff durign travel for program related activities. The per diem rates will comply with CHCC guidelines.	
62660	**Repair and Maintenance**	**10,000**
	Costs for routine scheduled maintenance, lubrication, servicing of equipment, vehicles and technology equipment to preserve lifespan and minimize downtime. Additional provisions for unforeseen emergency maintenance that may disrupt operations. Repairs and maintenance are essential to safeguard organizational assets and equipment ensuring operational reliability.	

62750	**Cleaning Services**	**18,700**
	Weekly trash collection and disposal services for 1 large bin that will accommodate all four buildings on the premise. Cleaning and yard services are critical for demonstrating our commitment to cleanliness and professionalism in our work environment. To include funding for existing contracts for housekeeping services and yard maintenance. $100/month x 12 - BEH building - trash collection. Weekly housekeeping services $1,040 /month x 12months. Monthly yard maintenance $460/month x 12 months.	
63030	**Fuel & Lubicant**	**12,600**
	Fuel expenses for three (3) EHDP assigned vehicles for the purchase of gasoline and lubricate used for transportation, delivery and field operations ensuring timely service delivery: sanitary inspections, vessel clearance, vector surveillance, premise assessments and responding to community complaints. $1,000/month x 12.	
63040	**Supplies-Office**	**5600**
	General office supplies to support day-to-day operations, administrative functions, and staff productivity within the program. Essential supplies to include: writing implements, notebooks, sticky pads, whiteboards, markers, standard printer paper, inks and toners, envelopes and labels, folders, binders, computer accessories etc. By investing in essential office supplies, including additional toners for desktop printers so employees will have the tools efficiently and effectively perform duties.	
63050	**Supplies-Operations**	**4,800**
	Funding for office consumables such as batteries, light bulbs, waste bins, trash bags, hand soaps etc.; cleaning and janitorial supplies for maintaining cleanliness, hygiene and sanitation standards; maintenance and repair supplies such as water pumps for facility upkeep; PPEs, inspection tools, equipment and safety supplies for office safety and staff conducting field inspections;	
63120	**Equipments under $5000**	**5,000**
	Funds requested will support essential project activities by providing necessary tools, lab quipment and technology such as computers, tablets, field tools, office equipment used for data collection, analysis and operational support	
64579	**Office Furniture & Fixtures**	**25,000**
	Funding for reception desk or counter for newly renovated training center, signage and sound boards to improve acoustics during weekly training sessions. Comfortable chairs and desks to accommodate food handlers and facilitate productive learning environment. Storage furniture such as bookshelves and display units to store reference materials and literature; filing cabinets for documents storage and to safely secure valuable equipment and supplies.	
64580	**Vehicle**	**45,000**
	Funding for purchase of an additional vehicle to meet program operation demands for timely delivery of sanitary permit compliance inspections and other programmatic activities. To ensure EHDP has the fleet of vehicles to carry out mandates and meet program objectives.	
62260	**DUES & SUBSCRIPTIONS**	**5,000**
	Annual membership dues for active participation in regional and national organizations that support our program through technical assistance and access to training/certifications that build program and staff capacity. Membership dues to existing NGO associations (NEHA, NPEHA, WAFDO, NACCHO, AFDO, etc)	

64520	**IMPROVEMENTS**	**20,000**
	Fiber optic data connection including necessary materials and supplies for proper installation. Funding to improve data connectivity in the EHDP training building which is utilized to train over 5,000 food handlers annually. Fiber optic connectivity will enable access to digital resources and interactive modules.	

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G4006S	Environmental Health	DIRECTOR, BUREAU ENV. HEALTH	Filled	67,290.08	70,654.58	FTE	70,654.58	N	-	Y	2,826	Y	4,381	COUPLE	9,828	Y	1,024	Y	878		18,937
G4006S	Environmental Health	ENVIRONMENTAL HEALTH MANAGER	Filled	50,213.28	52,723.94	FTE	52,723.94	N	-	Y	2,109	Y	3,269	N	-	Y	764	Y	878		7,020
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	26,626.08	27,957.38	FTE	27,957.38	N	-	Y	1,118	Y	1,733	SINGLE	4,805	Y	405	Y	488		8,549
G4006S	Environmental Health	ENVIRONMENTAL HEALTH INSPECTOR	Filled	47,821.28	50,212.34	FTE	50,212.34	N	-	Y	2,008	Y	3,113	FAMILY	15,343	Y	728	Y	878		22,070
G4006S	Environmental Health	ENVIRONMENTAL HEALTH INSPECTOR	Vacant	-	43,374.00	FTE	43,374.00	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G4006S	Environmental Health	ADMINISTRATIVE OFFICER [Restructure Trades Tec	Filled	62,072.40	59,115.68	FTE	65,176.02	N	-	N	-	Y	4,041	SINGLE	4,805	Y	945	Y	878		10,668
G4006S	Environmental Health	ADMINISTRATIVE ASSISTANT	Filled	35,682.40	37,466.52	FTE	37,466.52	N	-	N	-	Y	2,323	COUPLE	9,828	Y	543	Y	653		13,347
G4006S	Environmental Health	ENVIRONMENTAL HEALTH INSPECTOR	Filled	43,374.24	45,542.95	FTE	45,542.95	N	-	N	-	Y	2,824	SINGLE	4,805	Y	660	Y	800		9,088
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN (VECTOR C	Vacant	-	27,957.38	FTE	27,957.38	N	-	N	-	Y	1,733	N	-	Y	405	N	-		2,139
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	32,364.80	33,983.04	FTE	33,983.04	N	-	Y	1,359	Y	2,107	SINGLE	4,805	Y	493	Y	595		9,359
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.80	25,356.24	FTE	25,356.24	N	-	Y	1,014	Y	1,572	N	-	Y	368	N	-		2,954
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	30,823.52	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	SINGLE	4,805	Y	469	N	-		7,281
G4006S	Environmental Health	ENV HLTH TECH (VECTOR CTRL)	Filled	26,626.08	27,957.38	FTE	27,957.38	N	-	N	-	Y	1,733	SINGLE	4,805	Y	405	N	-		6,944
G4006S	Environmental Health	ENVIRONMENTAL HEALTH SPECIALIST	Filled	31,499.73	31,499.83	FTE	33,074.71	N	-	N	-	Y	2,051	SINGLE	4,805	Y	480	N	-		7,335
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	N	-	Y	368	N	-		1,940
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	24,148.59	24,148.49	FTE	25,356.02	N	-	N	-	Y	1,572	FAMILY	15,343	Y	368	N	-		17,282
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Filled	30,823.52	32,364.70	FTE	32,364.70	N	-	N	-	Y	2,007	FAMILY	15,343	Y	469	Y	566		18,384
G4006S	Environmental Health	ENVIRONMENTAL HEALTH TECHNICIAN	Vacant	-	22,999.00	FTE	22,999.00	N	-	N	-	Y	1,426	N	-	Y	333	N	-		1,759
G4006S	**Environmental Health**			**630,109.17**	**742,272.12**	**21**	**755,945.01**		**-**		**10,436**		**46,869**		**99,317**		**10,961**		**6,611**		**174,193**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1865A Env. Quality/Sanit. - Saipan			
62250	62250	Communications	8,820	**8,820**
62260	62260	Dues and Subscriptions		**5,000**
62290	62290	Licenses and Fees	36,000	**36,000**
62300	62300	Printing and Photocopying	25,000	**25,000**
62660	62660	Repair and Maintenance	10,000	**10,000**
62500	62500 20	TRAVEL	10,000	**10,000**
62660	62660	Repair and Maintenance		
62750	62750	Cleaning Services	2,500	**2,500**
63030	63030	Fuel & Lubricate	12,600	**12,600**
63040	63040	Supplies-Office	3,780	**3,780**
63050	63050	Supplies-Operations	3,780	**3,780**
63070	63070	Medical - General Supplie	-	**-**
64520	64520	Improvements	-	**-**
63120	63120	Equipments under $5000	-	**-**
64550	64550	Computer Systems & Equip		**7,000**
64570	64570	Office Furniture & Fixtur	15,000	**25,000**
64540	64540	Machinery, Tools & Equip		**15,000**
64580	64580	Vehicles- Pub Ser & Admin	45,000	**25,000**
	1865A Env. Quality/Sanit. - Saipan		172,480	**189,480**

BUREAU OF ENVIRONMENTAL HEALTH: 1865A/G4006S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62250	**Communications**	**8,820**
	Support the costs of landline, internet-DSL, and long distance calls.	
62290	**Licenses and Fees**	**36,000**
	Annual licensing fee for EH permit and inspection data management system.	
62260	**Dues & Subscription**	**5,000**
	subscription to existing NGO Associations, (new request- NEHA,NPEHA, WAFDO, NACCHO)	
62300	**Printing & Photocopying**	**25,000**
	Printing of BEH required forms - food inspection, physical food handler, ship clearance, etc.	
62500	**Travel Expenses**	**10,000**
	Monthly travel for two personnel to perform EHDP services: food handler certifications, sanitary permit compliance inspections, vector surveillance, field visits, program assessment, and technical support on Rota and Tinian, as needed.	
	Travel for meetings, trainings, or conferences that support staff development.	
62660	**Repairs & Maintanance**	**10,000**
	Costs for routine scheduled maintenance, lubrication, servicing of equipment, vehicles, and technology. As well as unforseen emergency maintenance.	
62750	**Cleaning Services**	**2,500**
	Weekly trash collection and disposal services for 1 large bin that will accommodate all 4 bldgs.	
63030	**Fuel & Lubricate**	**12,600**
	Fuel and lubrication expenses for 3 EHDP assigned vehicles.	
63040	**Supplies - Office**	**3,780**
	General office supplies to support day-to-day operations such as	
	pens, notebooks, etc.	2,400
	Toner, ink, etc.	1,260
63050	**Supplies - Operations**	**3,780**
	Operations supplies such as lightbulbs, waste bins, trash bags, hand soap, etc.	
64570	**Office Furniture and Fixtures**	**25,000**
	Reception desk or counter for newly renovated training center; signage, and soundboards. Chairs, desks, and storage furniture.	
64550	**Computer Systems & Equipment**	**7,000**
	5,7K for refurbishment of in-house copier & toners	
64540	**Machinery, Tools, & Equipment**	**15,000**

	Replacement of 3 24K BTU aircon units, 2 9K BTU & water pump	
64580	**Vehicles - Public Service**	**25,000**
	2 assigned vehicles. This is for purchase of 1 additional vehicle to meet program operation demands.	
	TOTAL	**189,480**

Commonwealth Healthcare Corporation
Commonwealth of the Northern Mariana Islands
1178 Hinemlu' St. Garapan, Saipan, MP 96950

DIVISION OF PUBLIC HEALTH SERVICES
FY 2026- BUDGET REQUEST
NARRATIVE JUSTIFICATION
Budget Unit# G4001S

DIVISION OVERVIEW

The Division of Public Health Services (DPHS) comprises of the Maternal, Infant, Child & Adolescent Health (MICAH) Programs, Non-Communicable Disease (NCD) Programs, and Communicable Disease (CD) Programs, which include Immunization Program, TB/Hansen's Disease Program, and the HIV/STD/VH Prevention. Additionally, the Division maintains units for Health Promotions and Data activities that are vital for public health promotion and intervention prioritization.

In 2023, the Division was restructured to include the Environmental Health and Disease Programs (EHDP), which was formerly known as the Bureau of Environmental Health. However, this budget request will not include funds needed for the EHDP as that request will be handled through a separate established business unit.

There are approximately 100 employees of the DPHS, not including EHDP team members. In order to improve the health of all people in the Commonwealth, the Division strives to empower families and communities to "choose health" and make healthy choices towards a healthier lifestyle.

The Programs and Services administered by the DPHS are largely supported through federal grants awarded to the CHCC for Public Health interventions by the US Department of Health & Human Services. However, not all CNMI public health needs are addressed by the awards currently available to the CHCC. Therefore, the request submitted herein, is presented to address these critical and unfunded areas needed to prevent disease, and reduce the morbidity and mortality caused by diseases, their risk factors, and other preventable conditions.

TOTAL PERSONNEL $434,589

SALARIES & WAGES $378,310

Position Title	Name	Salary	Time	Months	Total
Director of PHS	Pangelinan, Heather	$90,983	1.0 FTE	12	$90,983
Rota Public Health Program Coordinator	Vacant	$45,000	1.0 FTE	12	$45,000
Nutritionist	Willsey, Jessica	$54,698	.5 FTE	12	$54,698
Health Educator	Vacant	$34,584	1.0 FTE	12	$34,584
Tinian Public Health Program Coordinator	Kwon-Sablan, Gizelle	$49,613	1.0 FTE	12	$49,613

Patient Navigator	Vacant	$27,082	1.0 FTE	12	$27,082
Coding/Billing Specialist (PH)	Vacant	$31,350	1.0 FTE	12	$31,350
Public Health Compliance Coordinator	Vacant	$45,000	1.0 FTE	12	$45,000
TOTAL					**$378,310**

Duties/Responsibilities & Nature of Work

Director of Public Health Services- Responsible for the direction and leadership of operational, financial, programmatic and staff activities for Public Health Services. This includes establishing, meeting and continuously monitoring goals and objectives while maintaining alignment with the strategic goals and objectives for the Commonwealth Healthcare Corporation. While the range of duties and responsibilities is broad and varied, the position's major responsibility is directing the day-to-day operations, budgeting, financial management, and human resources management. The Director works closely with a variety of stakeholders, coordinating the activities of Public Health Services across the Corporation. The Director of serves as the programmatic and operational leader for Public Health Services and is responsible to the Chief Operations Officer and works closely with employees and leaders. Responsibilities include assisting the Chief Executive Officer in the formation and enforcement of public health regulatory activities.

Rota Public Health Program Coordinator- To coordinate and assist respective state-level Public Health (PH) program managers in all programmatic aspects of programs such as grant writing, policy development, data collection and surveillance activities, program monitoring and evaluation, community outreach services and activities extended to the population of Rota. The PHPC will serve as the primary point of contact (POC) in all public health related preparedness and response activities. Additionally, will serve as the Public Health Emergency Preparedness Program (PHEPP) surveillance coordinator for each respective island that will involve collection, compilation, and submission of weekly syndromic surveillance report to the Commonwealth Healthcare Corporation (CHCC) for incorporation into the weekly WHO Pacific Syndromic Surveillance coordinator, the PHPC will also serve as a member of the CNMI epidemiologic response team to respond to and mitigate any significant disease or other related outbreaks in the community.

Public Health Nutritionist- This position is located under the Division of Public Health within the Population Health section of the Commonwealth Healthcare Corporation. The position will report to the Director of Public Health Services and will work closely with the division leadership in identifying nutrition issues in the CNMI and identifying and leading the implementation of evidence-based strategies to address them. The position will be focused on improving the health and nutrition of the overall population, creating a culture of positive, well-informed eating habits. The incumbent will develop programs to improve access to healthy food, improve nutrition and healthy eating among CNMI populations.

Health Educator- Will focus on teaching people about behaviors that promote wellness, including developing and implementing strategies to improve the health of individuals and communities; will work with programs to collect data and conduct presentations on specific health concerns with specific populations or communities. Will develop educational campaigns, programs, activities, and information with DPHS programs to promote healthy habits and environments, including Rota and Tinian.

Tinian Public Health Program Coordinator- To coordinate and assist respective state-level Public Health (PH) program managers in all programmatic aspects of programs such as grant writing, policy development, data collection and surveillance activities, program monitoring and evaluation, community outreach services and activities extended to the population of Rota. The PHPC will serve as the primary point of contact (POC) in all public health related preparedness and response activities. Additionally, will serve as the Public Health Emergency Preparedness Program (PHEPP) surveillance coordinator for each respective island that will involve collection, compilation, and submission of weekly syndromic surveillance report to the Commonwealth Healthcare Corporation (CHCC) for incorporation into the weekly WHO Pacific Syndromic Surveillance coordinator, the PHPC will also serve as a member of the CNMI epidemiologic response team to respond to and mitigate any significant disease or other related outbreaks in the community.

Patient Navigator- Will work with PH Programs and Outpatient Clinics to provide the support to ensure that patients receive services including follow-up with medications, appointments, referrals to programs and specialist to assure improved health outcomes.

Coding/Billing Specialist- Will work on timely preparation and submission of all billable services under PHS, such as vaccinations, family planning services, and nutrition education. The Division seeks to improve is billing capacity and to effectively capture and submit claims for payment for services that are covered under Medicaid and private insurers.

Public Health Compliance Coordinator- The Public Health Policy Compliance Coordinator is responsible for ensuring that the organization complies with relevant public health policies, laws, and regulations. This includes monitoring, assessing, and reporting on adherence to health and safety standards, as well as coordinating compliance initiatives across the organization. The role requires a strong understanding of public health guidelines, regulations, and the ability to work cross-functionally to implement best practices in compliance.

FRINGE BENEFITS $56,279

Fringe Benefit	Percentage of Salary	Amount Requested
FICA	6.20%	$23,187
Personnel Benefits & Health Insurance	16.78%	$27,669
Medicare	1.45%	$5,423
Total Fringe		**$56,279**

TOTAL MEDICAL SUPPLIES $238,500

63070 MEDICAL- GENERAL SUPPLIES $7,500

Type of supply	Quantities	Unit Price	Total Requested
Glucometers and Lancets	1 lot	$2,500	$2,500

To purchase supplies that are not covered by federal awards for Non-Communicable Diseases, such as lancets, glucometers, strips, monofilaments, gripers and nicotine replacement therapy (gum and patch) to be used for outreach and screening for diabetes and hypertension in the community and for tobacco

cessation, including Rota and Tinian. These supplies will ensure early identification of chronic diseases and treating risk factors to prevent disease.

Type of supply	Quantities	Unit Price	Total Requested
Contraceptives	1 lot	$5,000	$5,000

To support the cost of birth control pills, depo provera, and other supplies for sexual and reproductive health ordered via the CHCC Pharmacy. These funds will be used to cover the supplies needed by the community that are not covered by the FP program and/or to fill unmet supply needs. The federal award for Family Planning does not provide sufficient funds to address the community need. These funds are critical for the prevention of unwanted or unplanned pregnancies, especially those among vulnerable groups, such as adolescents.

63080 MEDICAL- LAB SUPPLIES $16,000

Type of supply	Quantities	Unit Price	Total Requested
Laboratory and radiology screening and diagnostic Services for Tuberculosis	1 lot	$16,000	$16,000

These funds will be used to support the cost for screening and diagnosis of tuberculosis in the CNMI pursuant to regulations outlined in Title 140 of the Commonwealth Healthcare Corporation sub- chapter 140-10.3. The CNMI has a high prevalence of TB infected community members and these resources are needed to be able to meet the demand for screening and diagnosis of suspected patients in order to prevent the spread of TB within the CNMI population. Many of our TB patients are uninsured, making it critical to address barriers to accessing screening and diagnostic services in order to prevent more community members from becoming infected.

63090 MEDICAL PHARMACEUTICAL SUPPLIES $215,000

Type of supply	Quantities	Unit Price	Total Requested
TB Treatment Medications	1 lot	$15,000	$15,000

These funds will provide access to medications for treatment of TB and LTBI patients who are uninsured and can not afford treatment. Access to treatment is crucial for preventing the spread of TB in the CNMI and to prevent disease progression and even death. Pursuant to regulations outlined in Title 140 of the Commonwealth Healthcare Corporation sub- chapter 140-10.3, Public Health will conduct investigations on suspected TB cases, which often result in the identification of active infections and latent TB infections, both requiring medications. These funds will ensure that there are no barriers to accessing treatment as part of TB prevention and control activities.

Type of supply	Quantities	Unit Price	Total Requested
Vaccines	1 lot	$200,000	$200,000

To purchase vaccines for children and adults who do not qualify for CDC funded vaccines and to support vaccines needed for uninsured adults. These supplies are even more so critical as diseases such as the measles and polio are resurfacing in the United States and other parts of the world. Vaccines to prevent hospitalization and death from Influenza, COVID-19 and RSV will also be supported with these funds. Currently, there is an unmet meet in the community, especially among the uninsured adult population, for vaccines as the federal award to support this population is very minimal and insufficient to address the need.

TOTAL OTHERS $14,084

62260 DUES & SUBSCRIPTIONS $1,008

Description	Quantity	Unit Price	Total Requested
Subscription costs for Email, Microsoft Office applications	12	$84	$1,008

To support the cost of the of annual subscription for email/Microsoft Office applications.

62750 CLEANING SERVICES $8,076

Description	Quantity	Unit Price	Total Requested
Cleaning Services for PHS Office	12	$256	$3,072
Cleaning Services for the Mobile Clinic	12	$417	$5,004

To support the cost of cleaning services at the Public Health Offices as well as cleaning for the CHCC Mobile Clinic unit.

64580 FREIGHT & SHIPPING $5,000

Description	Quantity	Unit Price	Total Requested
FedEx Shipping	1 Lot	$5,000	$5,000

These funds will support the shipping of Newborn Bloodspot Cards to Oregon Public Health Laboratory. Newborn bloodspot samples are collected by the hospital nursery for all infants born at CHCC as part of a standard of care to screening for metabolic conditions. Fedex shipping of these samples to Oregon is critical for ensuring timely identification of newborn congenital issues that require intervention or treatment. The cost of the bloodspot cards are procured via the CHCC Laboratory Department. It has been a practice in the past for Public Health to support a portion of the shipping cost.

TOTAL BUDGET REQUEST $687,173

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G4001S	General Public Health	DIRECTOR, POPULATION HEALTH SERVICES	Filled	81,791.84	86,650.08	FTE	86,650.08	N	-	Y	3,466	Y	5,372	FAMILY	15,343	Y	1,256	Y	878		26,315
G4001S	General Public Health	PH PROGRAM COORDINATOR-ROTA	Vacant	-	45,000.00	FTE	45,000.00	N	-	N	-	Y	2,790	N	-	Y	653	N	-		3,443
G4001S	General Public Health	NUTRITIONIST	Filled	50,952.72	54,698.28	FTE	54,698.28	N	-	Y	2,188	Y	3,391	N	-	Y	793	Y	878		7,250
G4001S	General Public Health	HEALTH EDUCATOR	Vacant	-	34,583.64	FTE	34,583.64	N	-	N	-	Y	2,144	N	-	Y	501	N	-		2,646
G4001S	General Public Health	PROGRAM COORDINATOR-TINIAN	Filled	35,682.40	49,613.38	FTE	49,613.38	N	-	Y	1,985	Y	3,076	COUPLE	9,828	Y	719	Y	868		16,476
G4001S	General Public Health	PATIENT NAVIGATOR	Vacant	-	27,081.51	FTE	27,081.51	N	-	N	-	Y	1,679	N	-	Y	393	N	-		2,072
G4001S	General Public Health	CODING/BILLING SPECIALIST [Restructure Project A	Vacant	-	31,350.24	FTE	31,350.24	N	-	N	-	Y	1,944	N	-	Y	455	N	-		2,398
G4001S	General Public Health	PUBLIC HEALTH COMPLIANCE COORDINATOR	NEW	-	-	FTE	45,000.00	N	-	N	-	Y	2,790	N	-	Y	653	N	-		3,443
G4001S	**General Public Health**			**78,613,746.43**	**328,977.12**	**8**	**373,977.12**		**-**		**7,638**		**23,187**		**25,171**		**5,423**		**2,623**		**64,041**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget		**FY 2026 REQUEST Budget**
	1867A General Public Health				
62060	62060	Professional Services	-		**-**
62250	62250	Communications	-		**-**
62260	62260	Dues and Subscriptions	1,000		**1,008**
62290	62290	Licenses and Fees	-		**-**
62300	62300	Printing and Photocopying			
62500	62500 10	TRAVEL	-	**-**	
62680	62680	Freight and Handling	5,000		**5,000**
62750	62750	Cleaning Services	3,072		**8,076**
63050	63050	Supplies-Operations	-	**-**	
63070	63070	Medical - General Supplie	7,500		**7,500**
63080	63080	Medical-Lab Supplies	16,000		**16,000**
63090	63090	Medical Pharma Supplies	215,000		**215,000**
	1867A General Public Health		247,572		**252,584**

GENERAL PUBLIC HEALTH: 1867A/G4001S
Schedule B

Obj. Code	Item	FY 2025 REQUEST
62260	**Dues and Subscription**	**1,008**
DPHS Office	To support the cost of the Director of Public Health Services annual membership to the Pacific Island Health Officers AssociationTo support the cost of the of annual subscription for email/Microsoft Office applications.	
62750	**Cleaning Services**	**8,076**
	To support the cost of cleaning services at the Public Health Offices (we will request to cost share with PHEPP). This is to	
63070	**Medical-General Supplies**	**7,500**
Non-Communicable Diseases	To purchase supplies that are not covered by federal awards for non-communicable diseases such as lancets, glucometers, strips, monofilaments, pripers, nicotine replacement therapy (gum and patch) to be used for outreach and screening for diabetes and hypertension in the community and for tobacco cessation including Tiniann and Rota.	2,500
Maternal Child Health	Cost of birth control pills, depo provera, and other supplies for sexual and reproductive health ordered via the CHCC pharmacy. This is to cover cost of supplies not covered under the federal award for Family Planning.	5,000
63080	**Medical-Lab Supplies**	**16,000**
	Laboratory and radiology screening and diagnostic services for Tuberculosis (TB).	16,000
63090	**Medical-Pharmaceutical Supplies**	**215,000**
TB	Funding for medication for treatment of TB and LTBI patients who are uninsured and cannot afford treatment. Access to treatment is crucial for preventing the spread of TB in the CNMI and to prevent disease progression and even death.	15,000
Immunizations	To purchase vaccines for children and adults who do not qualify for CDC funded vaccines and to support vaccines needed for uninsured adults.	200,000
62680	**Freight & Handling**	**5,000**
Maternal Child Health	The cost of shipping of Newborn Bloodspot Cards to Oregon Public Health Laboratory. FedEx shpping of these samples to Oregon is critical for ensuring timely identification of newborn congenital issues that require intervention or treatment.	
		252,584

FY 2026 LOCAL BUDGET NARRATIVE & JUSTIFICATION

Community Guidance Center

A. PERSONNEL SALARY:

Position	Name	Annual Salary	Level of Effort	Total Cost
(1) Clinical Services Director	Dr. Glenda S. George	$145,765	100%	$145,765
(2) Advanced Mental Health Counselor Associate/Wellness Clinic Supervisor	Wilma Villanueva	$73,540/$70,037	100%	$70,037
(3) Mental Health Counselor Associate	Desiree San Nicolas	$50,213	100%	$50,213
(4) Operations Manager	Jesse Aguon	$64,085	100%	$64,085
(5) Director	Reyna Saures	$84,001	100%	$84,001
(6) Administrator, Addictions Services	Joseph Kevin Villagomez	$74,187	100%	$74,187
(7) Clinical Supervisor II, Mental Health Services	Kimberly Mendiola	$90,174	100%	$90,174
(8) Clinical Supervisor I, Addictions Services	To be filled	$77,896	100%	$77,896
(9) Clinical Supervisor I, Community Outreach and Response Services	To be filled	$77,896	100%	$77,896
(10) Licensed Addiction Counselor II	Amanda G. Cruz	$52,724	100%	$52,724
(11) Addiction Counselor Associate III	Desirae I. Deleon Guerrero	$47,821	100%	$47,821
(12) Certified Addiction Counselor III	To be filled	$61,033	100%	$61,033
(13) Certified Addiction Counselor III	*Vacant*	$61,033	100%	$61,033
(14) Clinical Psychologist	*Vacant*	$110,000	100%	$110,000
(15) Mental Health Counselor Associate	To be filled	$61,033	100%	$61,033
(16) Behavioral Health Specialist II	*Vacant*	$41,309	100%	$41,309
(17) Behavioral Health Specialist II - Tinian	*Vacant*	$41,309	100%	$41,309
(18) Behavioral Health Specialist II - Rota	*Vacant*	$41,309	100%	$41,309
TOTAL:				**$1,251,825**

Justification:

(1) The Clinical Services Director is responsible to provide oversight of clinical management, supervision, and services for the CHCC: Community Guidance Center. The Clinical Services Director guides and integrates CGC clinical plans, activities, priorities, and efforts among behavioral health clinics within the Community Guidance Center and Commonwealth Healthcare Corporation. The Clinical Services Director oversees the provision and coordination of clinical guidance and consultation to CGC clinical teams for quality service delivery and to ensure that clinical intervention and treatment services and objectives are in line within CGC priorities, clinical standards, policies, and procedures. The clinical oversight and direction impact behavioral health services and care for CNMI children, youth, adults, and families and guides and provides clinical care and services based on needs and available resources. The Clinical Services Director is engaged and assists with policy development, standard operating procedures, and other documents that involve and impact CHCC CGC clinical services and care.

(2) Advanced Mental Health Counselor Associate/Wellness Clinic Supervisor: Under the general supervision of the Clinical Services Director and immediate supervision of the assigned Clinical Supervisor, the incumbent performs professional and supervisory work planning, coordinating, implementing, and directing the Wellness Clinic. The Wellness Clinic Supervisor participates in case conferences with team members to review and address treatment and rehabilitation plans and goals. Provides technical assistance and guidance to staff in developing and implementing treatment/rehabilitation plans. Confers with public, private, and community organizations and agencies to effectively coordinate referrals and services for outpatient and aftercare clients. Assists with preparing and presenting budget requests for clinic needs. Maintains a reasonable caseload and provides individual and/or group therapy for adults with mental health care needs, including victims of crime clients. Maintains/Increases professional development of evidence-based practices, knowledge of principles, techniques, and practices of mental health intervention or trauma-informed or related services, through continuing education and trainings. Oversees and coordinates the delivery of available community mental health services and support services for CNMI adult populations.

(3) Mental Health Counselor Associate: Under the general supervision of the Clinical Services Director, and the direct clinical supervision of an assigned CGC clinical supervisor, the incumbent in this position will provide therapeutic services, evaluation, and consultation to individuals and families in an outpatient clinical setting. The incumbent will provide a wide range of services as part of a multidisciplinary team, with an emphasis on outpatient practice within the Commonwealth Healthcare Corporation, Community Guidance Center. This will involve serving diverse child, adolescent, adult, and geriatric populations, or assigned populations. The incumbent will be responsible for psychosocial assessments; care coordination; team consultation; individual, family, couples, or group psychotherapeutic treatment; treatment planning and documentation, and advocacy.

(4) Operations Manager: Under the direct supervision of the Community Guidance Center (CGC) Director, this employee will provide direct operational oversight and support, work collaboratively with the Service Administrators, and consult with the Clinical Services Director on clinical matters. This employee will guide CGC data-related plans, processes, partnerships,

training and be involved in CGC strategic assessment, comprehensive planning, implementation, monitoring, evaluation, and workforce development efforts. The employee will, across behavioral health services, prioritize comprehensive data collection, monitoring, and reporting; support services to include facility management of behavioral health offices; and client navigation services to promote service access and integration and standardization of protocols. The Operations Manager will work with CGC leadership to guide data-driven prioritization processes of culturally-sensitive, evidence-based Behavioral Health services and promote seamless streamlined access to quality Behavioral Healthcare.

(5) Director for the Commonwealth Healthcare Corporation (CHCC): Community Guidance Center (CGC), provides administrative oversight of CHCC Behavioral Health services, programs, grants, and accompanying activities that serve CNMI children, youth, adults, and families. These include mental health programs, substance use disorder treatment and recovery programs, crisis response programs, and disaster recovery behavioral health programs. The Director also serves in various national, regional, and local capacities as designated by the CHCC Chief Executive Officer. The Director provides overall administrative guidance and oversight of infrastructure, data management, and integration of behavioral health services internally and as part of comprehensive health services within CGC, CHCC, and in partnership with key stakeholders.

(6) Administrator for Addictions Services will oversee all administrative functions of addictions services under the Community Guidance Center. The Administrator will prioritize policy and procedure development, integration of assigned services and programs, and standardization of protocols within services and among CHCC and CGC services and programs on Saipan, Rota, and Tinian. The Administrator will guide data-driven prioritization processes, comprehensive planning, implementation, monitoring, and evaluation of evidence-based programs, services, protocols, and outcomes within assigned services and programs. The Administrator will work collaboratively with key internal and external partners to promote seamless streamlined access to care and the delivery of culturally-sensitive, evidence-based Behavioral Health services.

(7) Clinical Supervisor II: Under the direct supervision of the Clinical Services Director, the incumbent performs with a focus of providing clinical oversight over clients who need intensive clinical services and assigned clinical services. The Clinical Supervisor II provides onboarding, training, clinical supervision and evaluation of assigned mental health clinical teams and/or clinicians assigned. The Clinical Supervisor II oversees the Mental Health Clinical Supervisor I and/or assigned leads of mental health treatment teams. This individual is responsible for assisting with the implementation of evidence-based clinical treatment models in consultation with the Clinical Services Director and will oversee the utilization of strategies that address the sustainability of these services.

(8-9) Clinical Supervisors I Under the Direct Supervision of the Mental Health Clinical Supervisor II and the General Supervision of the Clinical Services Director, the Clinical Supervisor I individual will have direct oversight of mental/behavioral health clinical teams or/and clinicians, as assigned. This individual is also responsible for assisting with the implementation and utilization of evidence-based clinical treatment models that address the sustainability of these services in consultation with and under the guidance of the Clinical Supervisor II and the Director of BH Clinical Services.

(10) Licensed Addiction Counselor II: The employee will perform, assist, and support the delivery of substance use disorder prevention, treatment, and recovery services and provide therapeutic services, evaluation and consultation to individuals and families in an outpatient clinical setting. The employee must demonstrate the ability to work effectively and efficiently with individuals and family members impacted by mental health conditions and substance use disorders. The services will be provided at the Commonwealth Healthcare Corporation, Addiction Services Unit, Treatment and Recovery Clinic under direct supervision of the assigned clinical supervisor and general supervision of the Clinical Services Director.

(11) Addiction Counselor III, Associate: Under the direct supervision of the CGC Addictions Services Clinical Supervisor I and general clinical supervision of the Clinical Services Director, the employee will perform, assist and support the delivery of substance use disorder prevention, treatment, and recovery services. The incumbent in this position will provide therapeutic services, evaluation and consultation to individuals and families in a clinical setting and work both independently and well with others. Substance use disorder counselors are qualified behavioral health professionals who specialize in helping people overcome alcohol, substance, drug, and behavioral addictions. Their duties include evaluating and treating clients' mental and physical health and supporting persons and family members battling addiction.

(12-13) Certified Addiction Counselor III: Under the direct supervision of the CGC Addictions Services Clinical Supervisor I and general clinical supervision of the Clinical Services Director, the counselor will perform, assist, and support the delivery of substance use disorder (SUD) treatment and recovery services; provide therapeutic services, evaluation, and consultation to individuals and families in a clinical setting in accordance with best practices, CHCC and CGC policies, SUD treatment standards; provide supervision as assigned to associates. The counselor must demonstrate the ability to work both independently and well with others. The Certified Addiction Counselor III will work within guided roles and responsibilities.

(14) Clinical Psychologist: Under the supervision of the Clinical Services Director, the psychologist will conduct appropriate and assigned clinical supervision for direct service providers across CGC behavioral health clinics, especially but not limited to those pursuing certification and/or licensure. Provide therapeutic services, evaluation, and consultation in CNMI community members and families in an outpatient clinical setting and in accordance with regulations, policies, and best practices. Network with CHCC outpatient clinics, population health clinics, health centers, and the CHCC Psychiatry Unit to promote integrated health care, access to behavioral health care, and coordinated care. Adhere to required data entry and reporting requirements. Conduct in-service behavioral health training and other identified training for internal and external stakeholders. Assist with clinical tasks and related activities that may include report completion, policy review and development, representation at community functions, etc.

(15) Mental Health Counselor, Associate: Under the general supervision of the Clinical Services Director and the direct clinical supervision of an assigned CGC clinical supervisor, the incumbent in this position will provide therapeutic services, evaluation, and consultation to individuals and families in an outpatient clinical setting. The incumbent will provide a wide

range of services as part of a multidisciplinary team, with an emphasis on outpatient practice within the Commonwealth Healthcare Corporation, Community Guidance Center. This will involve serving diverse child, adolescent, adult, and geriatric populations, or assigned populations. The incumbent will be responsible for psychosocial assessments; care coordination; team consultation; individual, family, couples, or group psychotherapeutic treatment; treatment planning and documentation, and advocacy.

(16) Behavioral Health Specialist II: Under the direct supervision of the assigned CGC Program Manager, the employee in this position is responsible for the planning and implementation of strategies and interventions to address the prevention of substance use, misuse and overdose, promotion of mental wellness, and provide intensive and individualized care coordination for consumers/clients with identified mental health and life needs.

(17-18) Behavioral Health Specialist II (Tinian and Rota): These positions will be located on Rota and Tinian and through direct supervision by the Health Center Resident Directors and general supervision of the CGC Director will oversee the coordination of CHCC: CGC behavioral health activities on these islands in close collaboration with CHCC population health, public health, outpatient clinic, and applicable services on each island. The employees will perform appropriate intake and assessments and assist with timely and appropriate referral of behavioral health clients to appropriate agencies, services, and care. They will coordinate and conduct education and outreach awareness with key internal CHCC and external stakeholders and engage these stakeholders in the planning, implementation, and evaluation of integrated CGC prevention, treatment, and recovery programs and strategies and population health activities. They will assist with the coordination of needs assessment processes, stakeholder meetings, and trainings and provide direct assistance to CHCC and CGC when addressing the health care of the communities on Rota and Tinian.

All positions will perform other related duties as assigned to promote quality and effective behavioral health services by CHCC: CGC.

SALARY REQUEST: **$1,251,825.00**

B. FRINGE BENEFITS:

Component	Rate	Wage	Cost
FICA	6.20%	$1,251,825	$77,613
Medicare	1.45%	$1,251,825	$18,152
DC Contribution	4%	$1,251,825	$50,073
Personnel Insurance	3%	$1,251,825	$37,555
Health Insurance	1%	$1,251,825	$12,518
		TOTAL:	**$195,911**

Justification:
The current FICA rate is 6.20%, Medicare is 1.45%, DC (Retirement) Contribution is at 4.00%, Personnel Insurance at 3.00%, and Health Insurance Premium at 1.00%. Total Fringe Benefit Rate is 15.65%

FRINGE BENEFIT REQUEST: **$195,911.00**

TOTAL REQUEST: $1,447,736.00

FY 2026 LOCAL BUDGET NARRATIVE & JUSTIFICATION

Community Guidance Center

C: OTHERS

Description of Item or Service	Quantity	Unit Price	Total Cost
(1) Food Item	4	$7,500	$30,000
(2) Professional Services	1	$150,000	$150,000
(3) Travel		$16,360	$16,360
Rota: In-State Travel			$5,520
Flight	*4 trips*	*$300 x 2 pax*	*$2,400*
Per diem	*4 trips*	*$125/day x 2 days x 2 pax*	*$2,000*
Car rental	*4 trips*	*$70 day x 2 days x 2 pax*	*$1,120*
Tinian: In-State Travel			$3,520
Flight	*4 trips*	*$100 x 2 pax*	*$800*
Per diem	*4 trips*	*$100/day x 2 days x 2 pax*	*$1,600*
Car rental	*4 trips*	*$70 day x 2 days x 2 pax*	*$1,120*
Saipan: In-State Travel			$6,320
Flight	*4 trips*	*$300 x 2 pax*	*$2,400*
Per diem	*4 trips*	*$175/day x 2 days x 2 pax*	*$2,800*
Car rental	*4 trips*	*$70 day x 2 days x 2 pax*	*$1,120*
Saipan: In-State Travel			$1,000
Flight - ROP	*1 trip*	*$300 x 2 pax*	*$600*
Flight – TIQ	*1 trip*	*$100 x 2 pax*	*$200*
Stipend	*1 trip*	*$15 day x 1 day x 4 pax*	*$60*
Car rental	*1 trip*	*$70 day x 1 day x 2 pax*	*$140*
		TOTAL:	**$196,360**

Justification:

(1) As a key component of the Transitional Living Center (TLC) Day Program services, healthy meals are provided to adult clients with Serious Mental Illness (SMI) once daily. Providing nutritious meals to TLC clients addresses a basic need and promotes their physical health which in turn positively impacts their mental and emotional wellness. Requests for quotations from different vendors are secured quarterly with average costs per quarter at $7,500 for approximately fifteen (15) active clients during Day Program services.

(2) Due to challenges in recruiting certified and/or licensed behavioral health workforce professionals, professional services will be sought to fill a gap to provide clinical supervision in

order for current CGC direct service providers to receive required supervision hours toward certification and/or licensure. Addressing this need will increase the number of certified and/or licensed behavioral health professionals and allow this service to be addressed externally. Attempts have been made to recruit licensed mental health counselors and psychologists whose duties and responsibilities would include clinical supervision; however, no qualified candidates with such certifications, licensure, and/or relevant experience to conduct such supervision have expressed interest or successfully completed the CHCC Human Resources recruitment or hiring process. Pursuing professional services to provide virtual and/or in-person clinical supervision aims to address this workforce need and gap.

(3) Travel costs are requested to conduct inter-island travel on a quarterly basis to provide direct service, care, support services and workforce support to the islands of Tinian and Rota. Additionally, costs have been factored and included for the employee drug tests and orientation processes upon hiring. Travel expenses include costs for the flights, per diem, car rental, and stipends.

TOTAL REQUEST: $196,360.00

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G4501S	Community Guidance Center	CLINICAL PSYCHOLOGIST	Filled	138,822.94	145,764.53	FTE	145,764.53	N	-	N	-	Y	9,037	FAMILY	15,343	Y	2,114	Y	878		27,371
G4501S	Community Guidance Center	PSYCHOTHERAPIST	Filled	70,037.55	73,539.65	FTE	73,539.65	N	-	N	-	Y	4,559	SINGLE	4,805	Y	1,066	N	-		10,431
G4501S	Community Guidance Center	MENTAL HEALTH COUNSELOR ASSOCIATE [Prior Ps	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G4501S	Community Guidance Center	ADMINISTRATOR, ADDICTIONS SERVICES [MOVED T	Filled	71,500.00	-	FTE	75,075.00	N	-	Y	3,003	Y	4,655	N	-	Y	1,089	Y	878		9,624
G4501S	Community Guidance Center	DATA MANAGER	Filled	52,094.22	65,000.00	FTE	65,000.00	N	-	N	-	Y	4,030	COUPLE	9,828	Y	943	Y	878		15,678
G4501S	Community Guidance Center	DIRECTOR OF BHS-CGC	Filled	79,999.92	84,001.01	FTE	84,001.01	N	-	N	-	Y	5,208	FAMILY	15,343	Y	1,218	N	-		21,769
G4501S	Community Guidance Center	BEHVRL HLTH TREATMNT CASE MNG	Filled	59,999.68	62,999.66	FTE	62,999.66	N	-	N	-	Y	3,906	N	-	Y	913	N	-		4,819
G4501S	Community Guidance Center	ADDICTION SPECIALIST III	MOVED	-	64,085.00		-	N	-	N	-	Y	-	N	-	Y	-	N	-		-
G4501S	Community Guidance Center	CERTIFIED ADDICTION CNSLR II	Filled	52,723.84	55,360.03	FTE	55,360.03	N	-	N	-	Y	3,432	N	-	Y	803	N	-		4,235
G4501S	Community Guidance Center	ADDICTIONS CNSLR ASSOCIATE II [Prior Community	Filled	41,308.80	43,374.24	FTE	43,374.24	N	-	N	-	Y	2,689	N	-	Y	629	Y	761		4,079
G4501S	Community Guidance Center	ADDICTION CNSLR III [Prior In-Training]	Vacant	-	50,212.34	FTE	50,212.34	N	-	N	-	Y	3,113	N	-	Y	728	N	-		3,841
G4501S	Community Guidance Center	LICENSED MASTER SOCIAL WORKER [Prior Social M	Vacant	-	63,000.00	FTE	63,000.00	N	-	N	-	Y	3,906	N	-	Y	914	N	-		4,820
G4501S	Community Guidance Center	CLINICAL PSYCHOLOGIST	Vacant	-	110,000.00	FTE	110,000.00	N	-	N	-	Y	6,820	N	-	Y	1,595	N	-		8,415
G4501S	Community Guidance Center	MENTAL HEALTH COUNSELOR/ASSOCIATE	Filled	41,308.80	50,000.00	FTE	50,000.00	N	-	Y	2,000	Y	3,100	FAMILY	15,343	Y	725	Y	878		22,045
G4501S	Community Guidance Center	MENTAL HEALTH COUNSELOR/ASSOCIATE	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G4501S	Community Guidance Center	BEHAVIORAL HEALTH SPECIALIST/TECHNICIAN [Pric	Vacant	-	35,000.00	FTE	35,000.00	N	-	N	-	Y	2,170	N	-	Y	508	N	-		2,678
G4501S	Community Guidance Center	BEHAVIORAL HEALTH SPECIALIST/TECHNICIAN [Pric	Vacant	-	35,000.00	FTE	35,000.00	N	-	N	-	Y	2,170	N	-	Y	508	N	-		2,678
G4501S	Community Guidance Center	PROGRAM MANAGER [Prior Prevention Services M	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G4501S	Community Guidance Center	PROGRAM COORDINATOR-TINIAN [Prior Prev entic	Vacant	-	43,374.26	FTE	43,374.26	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G4501S	Community Guidance Center	PROGRAM COORDINATOR-ROTA [Prior Prevention	Vacant	-	43,374.26	FTE	43,374.26	N	-	N	-	Y	2,689	N	-	Y	629	N	-		3,318
G4501S	Community Guidance Center	QA MANAGER/ACCREDITATION & SERVICES MANA	Vacant	-	50,000.00	FTE	50,000.00	N	-	N	-	Y	3,100	N	-	Y	725	N	-		3,825
G4501S	**Community Guidance Center**			**607,795.76**	**1,224,084.98**	**20**	**1,235,074.98**		**-**		**5,003**		**76,575**		**60,661**		**17,909**		**4,271**		**164,417**

COMMONWEALTH HEALTHCARE CORPORATION
ALL OTHERS BUDGET
FY 2026

		Description	FY 2025 Budget	**FY 2026 REQUEST Budget**
	1869A Division of Mental Health			
62060	62060	Professional Services	150,000	**150,000**
62420	62420	Rental-Vehicles	-	**-**
62500	62500	TRAVEL	16,360	**16,360**
62660	62660	Repair and Maintenance		
62710	62710	Utilities-Power		
63020	63020	Food Items	30,000	**30,000**
63050	63050	Supplies-Operations		
63030	63030	Fuel & Lubricate	-	**-**
	1869A Division of Mental Health		196,360	**196,360**

COMMUNITY GUIDANCE CENTER: 1869A/G4501S
Schedule B

Obj. Code	Item	FY 2026 REQUEST
62060	**Professional Services**	**150,000**
	Professional services to provide virtual and/or in-person clinical supervision.	
62500	**Travel**	**16,360**
	Rota: Flight (300x2 pax); Per diem (125 per dayx2 days x 2 people); car rental (70 per day x 2 days x 2 pax)	5,520
	Tinian: Flight (100 x 2 pax); per diem (100 per day x 2 days x 2 pax); car rental (70 per day x 2 days x 2 pax)	3,520
	Saipan: Flight (300 x 2 pax); per diem (175 per day x 2 days x 2 pax).	6,320
	Saipan: Flight - ROP (300 x 2 pax); Flight - TIQ (100 x 2 pax); Stipend (15 per day x 1 day x 4 pax); car rental (70 per day x 1 day x 2 pax).	1,000
63020	**Food Items**	**30,000**
	Cost for healthy meals provided to adult patients with serious mental illness once daily.	-
	TOTAL	**196,360**

FY 2026 LOCAL BUDGET NARRATIVE & JUSTIFICATION

Community Guidance Center

A. PERSONNEL SALARY:

Position	Name	Annual Salary	Level of Effort	Total Cost
(1) CGC Transitional Living Center Program Manager II	Adilene R. Torres	$ 50,214	100%	$ 50,214
(2) CGC Transitional Living Center Case Worker II	Lourdes Olopai	$ 33,984	100%	$ 33,984
(3) CGC Transitional Living Center Case Worker III	Silvester Javier	$ 35,683	100%	$ 35,683
(4) CGC Transitional Living Center Case Worker III	Maritoni Duarte	$ 35,683	100%	$ 35,683
(5) CGC Transitional Living Center Case Worker I	*Vacant*	$30,824	100%	$30,824
TOTAL:				**$186,388**

Justification:

(1) TLC Program Manager: Under the general supervision of the Clinical Services Director and/or assigned Clinical Supervisor and direct supervision of the assigned Administrator, the program manager performs supervisory planning, coordinating, and evaluation of the Transitional Living Center program. The TLC Program Manager provides technical assistance and guidance to staff to assist them in developing and implementing treatment/rehabilitation plans for clients. Confers with public, private, and community organizations and agencies providing services to individuals with Severe Mental Illness (SMI) to effectively coordinate services for out-patient and aftercare clients. Prepares and presents budget requests for program needs. Actively engage with clients and families to inform and guide program plans and priorities. Maintains/Increases professional development of evidence-based practices, knowledge of principles, techniques, and practices of services, through continuing education and training. The TLC Program Manager will train and supervise all TLC staff and caseworkers assigned to provide case management and administrative support services. Oversee the completion of timely and accurate data entries, reports, grant applications, reports, and required deliverables.

(2-5) TLC Caseworkers: Under the direct supervision of the TLC Program Manager, the caseworkers are responsible for providing Day Program activities (Activities of Daily Living and Illness Management and Recovery skills training), conducting outreach to individuals with, and at-risk of, Severe and Persistent Mental Illness, assisting program staff in monitoring and ensuring clients are provided services and linkages to other entities and support services in the community to include referrals for primary health services, job training, educational services, and relevant housing services. Maintains accurate and timely client charts and other administrative and reporting requirements which includes screening of clients with SMI and those at-risk and linking these clients to CHCC Psychiatry for appropriate care.

SALARY REQUEST: **$186,388.00**

B. FRINGE BENEFITS:

Component	Rate	Wage	Cost
FICA	6.20%	$186,388	$11,556
Medicare	1.45%	$186,388	$2,703
DC Contribution	4%	$186,388	$7,456
Personnel Insurance	3%	$186,388	$5,592
Health Insurance	1%	$186,388	$1,864
		TOTAL:	**$29,171**

Justification:
The current FICA rate is 6.20%, Medicare is 1.45%, DC (Retirement) Contribution is at 4.00%, Personnel Insurance at 3.00%, and Health Insurance Premium at 1.00%. Total Fringe Benefit Rate is 15.65%

FRINGE BENEFIT REQUEST: **$29,171.00**

TOTAL REQUEST: $215,559.00

2026 Budget Request

Org Code	General Fund	Position	FTE STATUS	FY 2025 Actual	FY 2025 Budget	No of FTE	FY 2026 Gross Pay	DB 61190		DC 61195		SS 61196		Health Ins 61210		Mcare 61220		Life 61180		Other Differential	TOTAL Fringe
G4502S	Transitional Living Center	TLC CASE WORKER	Filled	31,500.14	33,074.50	FTE	33,075.15	N	-	N	-	Y	2,051	N	-	Y	480	Y	585		3,115
G4502S	Transitional Living Center	TLC CASE WORKER	Filled	29,355.04	34,563.64	FTE	34,563.64	N	-	Y	1,383	Y	2,143	FAMILY	15,343	Y	501	N	-		19,369
G4502S	Transitional Living Center	TLC CASE WORKER	Filled	35,424.48	37,195.70	FTE	37,195.70	N	-	N	-	Y	2,306	SINGLE	4,805	Y	539	N	-		7,650
G4502S	Transitional Living Center	TLC CASE WORKER	Vacant	-	31,500.00	FTE	31,500.00	N	-	N	-	Y	1,953	N	-	Y	457	N	-		2,410
G4502S	Transitional Living Center	TLC MANAGER	Filled	47,821.28	52,500.00	FTE	52,500.00	N	-	N	-	Y	3,255	COUPLE	9,828	Y	761	Y	878		14,722
G4502S	**Transitional Living Center**			**144,100.94**	**188,833.84**	**5**	**188,834.49**		**-**		**1,383**		**11,708**		**29,975**		**2,738**		**1,463**		**47,266**

2025 Health Network Program Analysis

I. Executive Summary

The Health Network Program, administered by the Commonwealth Healthcare Corporation (CHCC), operates under Public Law 22-33, which mandates that the CNMI government continues to fund the program. Despite this legislative directive, CHCC has been forced to allocate its own limited resources to sustain the program, placing significant financial strain on the only healthcare system serving the CNMI. **To date, the cumulative balance owed to the CHCC for the HNP is $2,015,870.00, of which $833,447.99 is due for this fiscal year alone (10/1/2024 – 1/15/2025).**

Key Findings on Patient Volume, Costs, and Financial Sustainability

- Patient volume is still high, demonstrating the ongoing and increasing need for off-island referrals.
- Despite stable logistics costs, CHCC has successfully reduced total program expenditures from $19 million to $6 million since taking over administration.
- Without continued government funding, CHCC's ability to provide critical healthcare services for the CNMI population is at risk.

Recommendations for Cost-Saving Measures and Policy Reforms

Like many rural states and territories, the CNMI must refer patients off-island for specialized medical care unavailable locally. Most state and territorial Medicaid programs cover these expenses, including airfare, lodging, transportation, and subsistence. To alleviate financial burden, CHCC proposes:

- Expanding Medicaid coverage to include these necessary non-medical costs.
- Exploring partnerships with international providers, such as those in the Philippines and Taiwan, where costs are significantly lower. This will not only save the HNP program but will reduce the cost of care that the Commonwealth Medicaid Agency (CMA) expends, as well as the CNMI government share, ultimately 'stretching the dollar' for other needs.
- Investing in equipment and specialty services at CHCC to reduce the volume of referrals. CHCC has already expanded cardiology, urology, and lithotripsy services, but additional funding is needed to bring in more specialty providers and acquire essential medical equipment.

II. Background of the Health Network Program

Purpose

To provide CNMI residents access to medically necessary care that is not available on-island.

Eligibility Criteria

Patients qualify based on these criteria: medical necessity, income eligibility, and residency.

Covered Expenses

The program currently funds airfare, lodging, subsistence, and ground transportation for eligible patients.

Current Referral Destinations

Referrals are primarily sent to Guam, Hawaii, and California. CHCC is working with the Commonwealth Medicaid Agency to explore expansion to international locations.

III. Data and Trends Analysis – Patient Volume

Specialties with the Highest Referrals (2024 Data):

- **Cardiology:** 173 patients
- **Diagnostic Radiology:** 132 patients
- **Interventional Radiology:** 76 patients
- **Pediatrics:** 89 patients
- **Urology:** 85 patients
- **Gastroenterology:** 50 patients
- **Radiation Oncology:** 44 patients
- **Orthopedics:** 39 patients
- **Neurosurgery:** 31 patients
- **ENT:** 31 patients
- **Oncology:** 19 patients
- **Vascular Surgery:** 11 patients

These trends highlight the critical need for increased investments in diagnostic and cardiovascular services on-island to reduce referral costs.

IV. Expenditures and FY2026 Budget

The CHCC's proposed budget for FY 2026 is $6,251,811.11. This encompasses all necessary costs while ensuring cost efficiency.

Expense Category	Amount
Payroll	$0.00 *absorbed by CHCC
Saipan Office	$ 49,200.00
Guam Office	$ 112,268.00
Hawaii Office	$ 199,220.00
Professional Services	$ 240,000.00
Airfare	$ 1,457,400.00
Accommodation	$ 2,651,725.00
Ground Transportation	$ 180,000.00
Subsistence	$ 1,299,480.00
OPA Fee	$ 62,518.11
Total FY 2026 Request	**$ 6,251,811.11**

Breakdown by Major Expense Categories

The total projected FY logistical costs: $5.8 million:

Expense Category	Guam	Hawaii (HI)	Los Angeles (LA)	San Diego (SD)	Total
Airfare	$ 452,400.00	$ 300,000.00	$ 105,000.00	$ 600,000.00	$ 1,457,400.00
Accommodation	$ 547,500.00	$ 657,000.00	$ 434,350.00	$ 1,012,875.00	$ 2,651,725.00
Ground Transport	$ 112,268.00	$ 103,220.00	$ 60,000.00	$ 120,000.00	$ 395,488.00
Subsistence	$ 273,000.00	$ 218,400.00	$ 152,880.00	$ 655,200.00	$ 1,299,480.00
Total Cost	$ 1,385,168.00	$ 1,278,620.00	$ 752,230.00	$ 2,388,075.00	$ 5,804,093.00
Total Logistical Cost:	**$ 5,804,093.00**				

The demand for specialized care continues to grow, particularly in cardiology, pediatrics, urology, and gastroenterology. In 2024 alone, 173 patients required off-island cardiology care, with similar trends across other specialties

Average Cost Per Patient by Destination (Guam, Hawaii, California)

Location	Total Cost	Patients Per Year	Cost per Patient
Guam	$ 1,385,168.00	390	**$ 3,553.00**
Hawaii (HI)	$ 1,278,620.00	60	**$ 21,310.00**
Los Angeles (LA)	$ 752,230.00	21	**$ 35,816.00**
San Diego (SD)	$ 2,388,075.00	120	**$ 19,901.00**

Alternative Referral Destinations & Cost-Savings Projections

Comparative cost analysis of sending patients to foreign countries. An estimated savings of $662,835 in logistical costs if expanded to foreign providers.

Expense Category	Guam	Hawaii (HI)	Los Angeles (LA)	San Diego (SD)	Foreign
Airfare	$ 452,400.00	$ 300,000.00	$ 30,000.00	$ 400,000.00	$ 165,000.00
Accommodation	$ 547,500.00	$ 657,000.00	$ 124,100.00	$ 675,250.00	$ 330,000.00
Ground Transport	$ 112,268.00	$ 103,220.00	$ 27,560.00	$ 80,080.00	$ -
Subsistence	$ 273,000.00	$ 218,400.00	$ 43,680.00	$ 436,800.00	$ 165,000.00
Total Cost	$ 1,385,168.00	$ 1,278,620.00	$ 225,340.00	$ 1,592,130.00	$ 660,000.00
Total Logistical Cost	**$ 5,141,258.00**				

Average Cost Per Patient by Destination Including Foreign Countries

Location	Total Cost	Patient Per Year	Cost per Patient
Guam	$1,385,168	390	**$3,552**
Hawaii (HI)	$1,278,620	60	**$21,310**
Los Angeles (LA)	$225,340	6	**$37,557**
San Diego (SD)	$1,592,130	80	**$19,902**
Foreign	$660,000	55	**$12,000**

Exploring partnerships with international hospitals in countries such as the Philippines or Taiwan could significantly lower costs while maintaining high-quality care. Visa requirements, travel feasibility, and accreditation standards are considered to ensure this is a viable solution.

VI. Program Improvements and Cost Containment Strategies

- CHCC continuously explores ways for program improvement such as streamline medical record sharing by working with receiving providers in information sharing.
    - With Sharp Memorial Hospital, view only access for CHCC providers into Sharp's EHR is currently in progress. This allows our providers to tap into their EHR without having to request electronic or physical records as they will be available on demand.
- CHCC expanded on-island specialty services such as:
    - Pain management – started in Fall 2025.
    - Specialty clinic opened in February 2025, focusing on Cardiology.

- CHCC brought in a part-time specialist, specifically in neurology, to reduce off-island referrals.

- Utilizing telemedicine for pre-referral consultations to determine if off-island care is truly necessary and if the patient meets treatment criteria.

V. Financial Challenges & Policy Gaps

- CHCC has been funding the HNP from its own budget, which is unsustainable and detracts from other essential healthcare services.
- Medicaid does not cover several necessary costs associated with off-island medical care, creating financial barriers for patients. In addition to non-medical expenses, these include providing access to medications in most locations.
- Many off-island providers, especially in Hawaii, have outstanding balances from before 2022, making it difficult to secure appointments and services for CNMI patients.

VI. Recommendations & Policy Considerations

Legislative and Policy Reforms

1. **Medicaid Reform** – Advocate for the CMA to cover non-medical costs, including lodging, transportation, and subsistence; and to expand coverage to foreign providers. CMA should cover medication in all locations for easy access and continuity of care. We also recommend that Medicaid Presumptive Eligibility is open to emergency hospital transfers to allow patients who have an emergency acute need for specialty care to be presumed eligible for Medicaid at least for ninety (90) days and their ability to pay does not determine their access to necessary specialty care.
2. **Dedicated Government Funding** – The CNMI government must establish a stable and dedicated funding stream for medical referrals instead of relying on CHCC's limited funds. If Medicaid can cover all logistical costs, the government share (17%) is estimated to be as low as $980k, while program budget overall will be reduced to an average of $1.7 million as opposed to $6.2 million currently needed.

VII. Conclusion & Call to Action

The Health Network Program is a government-mandated initiative, yet it remains underfunded, forcing CHCC to divert its own resources to sustain it. Without stable funding, CHCC's financial health—and its ability to provide essential medical services—will be at risk. To ensure continued access to necessary healthcare for CNMI residents, we urge the legislature to allocate consistent funding for this program.

Financial and Policy Considerations

Many states and territories face similar challenges in referring patients off-island for care. Unlike CNMI, however, they have implemented cost-sharing models through Medicaid programs that cover airfare, lodging, transportation, and meals. Additionally, some territories have expanded referral destinations to foreign countries, achieving significant cost reductions. The CNMI Medicaid program must explore similar options to mitigate financial strain on CHCC and the local government.

Moreover, investing in on-island specialty services and medical equipment would reduce referrals altogether. Since CHCC took over the program, we have introduced cardiology, urology, and lithotripsy services, yet critical gaps remain. Additional funding is necessary to expand these capabilities and decrease dependence on off-island referrals.

The Need for Government Action

CHCC is the sole provider of healthcare in CNMI, yet it continues to absorb costs that should rightfully be covered by the government under Public Law 22-33. We urge the legislature to:

1. **Ensure dedicated government funding for the Health Network Program** instead of relying on CHCC's operational budget, which is already strained.
2. **Advocate for Medicaid policy changes** to cover non-medical costs, such as lodging, transportation, and meals, similar to other U.S. states and territories. The CMA has started this initiative; however, we are pending guidance on when to move forward with this change.
3. **Advocate for CMA to consider an emergency Presumptive Eligibility coverage of the uninsured/underinsured that need an emergency hospital-to-hospital transfer and access to off-island specialty care.**
4. **Advocate for CMA to strengthen relationships with off-island providers** to prevent service disruptions due to unpaid balances, particularly in Hawaii, where outstanding debts remain from pre-2022 cases.
5. **Expand on-island services** by investing in specialty providers, telemedicine, and medical equipment to reduce the volume of off-island referrals.

Conclusion

The Health Network Program is not an optional initiative—it is a legislative mandate that must be adequately funded by the CNMI government. CHCC has shouldered financial responsibility for too long, despite clear legal obligations for government support. The cumulative balance due to CHCC since inception is now $2,015,870.00. Immediate legislative action is required to secure sustainable funding, ensure continued patient access to critical care, and protect the financial health of CHCC.

VIII. Appendices

a. HNP Comparative Expenses

Attachment A – HNP Comparative Expenses

NETWORK HEALTH SERVICES

			CHCC		MRSO (CNMI OFFICE OF THE GOVERNOR)		
	10/1/2024 to 01/15/2025	2024	2023	2022	2021	2020	2019
61090 - Wages and Salaries-Civil SVS				104,559.00	104,640.41	123,778.70	201,829.33
61100 - Wages and Salaries	196,154.68	857,675.80	1,030,739.89	889,158.00	567,576.31	617,149.08	583,275.76
61110 - Overtime Compensation					7,555.20	11,585.97	24,124.90
61180 - Personnel Insurance	1,666.94	5,384.22	3,655.57	3,436.00	2,132.92	2,652.34	3,084.48
61195 - 401k DC Ret. Emplr Contr.	2,115.31	10,986.59	8,166.83	6,666.00	5,280.18	6,142.94	5,816.07
61196 - FICA Contribution	12,218.78	53,369.59	64,185.55	62,088.00	42,236.97	46,991.60	52,054.56
61200 - Subsistance				4,000.00	43,200.00	47,200.00	46,006.45
61210 - Health Insurance Premium	22,228.03	104,437.53	130,371.00	130,241.00	94,379.07	108,467.66	109,316.17
61220 - Medicare Contribution	1,950.69	12,481.30	15,011.20	14,520.00	9,877.98	11,031.97	12,174.06
61260 - Holiday Pay	922.41	3,108.21	4,466.46	3,698.00	1,469.07	5,415.83	6,353.56
	237,256.84	**1,047,443.24**	**1,256,596.50**	**1,218,366.00**	**878,348.11**	**980,416.09**	**1,044,035.34**
62060 - Prof Services	10,377.00	10,045.00	19,584.81	2,394,298.00	2,911,877.75	5,413,672.77	7,113,746.04
62500 - Travel*	620,058.89	2,074,688.53	2,801,613.20	3,831,340.00	2,012,224.08	2,587,078.84	4,949,203.46
62430 - Rental Housing*	439,176.86	1,919,220.34	2,639,037.37	2,755,132.00	2,300,409.35	3,160,812.23	3,358,931.01
62420 - Rental-Vehicles		27,643.00	61,869.88	193,041.00	260,424.21	99,794.97	113,080.80
62680 - Freight and Handling		1,132.20	15,709.95	22,810.00	13,016.52	31,770.52	92,960.41
62440 - Rental Offices		94,018.53	70,768.82	633,992.00	768,086.97	410,620.98	56,517.15
62250 - Communications	4,101.12	36,151.09	36,282.84	29,811.00	34,089.43	41,023.73	51,369.53
63030 - Fuel & Lubricate	3,301.80	18,060.78	32,889.95	35,073.00	30,214.04	28,052.22	46,263.10
62120 - Reimbursement for Services		-		455.00	9,574.22	3,902.17	28,908.38
63070 - Pharmacy*	14,941.66	34,372.22	10,903.11	2,107.00	3,318.35	13,492.84	22,783.59
62070 - OPA		-			21,423.96	11,004.91	21,122.67
63040 - Supplies-Office		1,130.76	4,450.31	5,180.00	3,913.33	6,337.34	16,235.75
63120 - Equipments under $5000		3,595.00	2,492.98	420.00	1,731.87	1,724.90	14,192.86
62300 - Printing and Photocopying	90.00	180.00	7,693.42	7,004.00	6,195.07	8,112.73	12,331.01
62460 - Rental-Office Equipment		2,070.27	5,518.37	5,586.00	5,308.88	15,040.84	10,684.96
62280 - Insurance		6,561.00	8,254.98	6,123.00	13,004.96	7,395.01	7,374.07
62090- Recruitment		-					4,830.00
62080 - Advertising		-					4,469.00
62700 - Storage and Handling		-		608.00	6,797.38	6,261.67	3,905.30
62240 - Bank Charges		-			1,617.85	1,295.29	2,630.13
62660 - Repair and Maintenance		13,763.58	15,682.08	13,563.00	16,725.47	5,475.91	2,440.13
62000 - MCS		3,844.88	5,055.63	2,391.00		700	2,069.78
62290 - Licenses and Fees	1,492.50	12,290.36	2,226.40	26,626.00	1,999.90	970.1	1,460.00
63050 - Supplies-Operations		3,474.05		3,910.00	9,909.70	821.19	1,267.73
62720 - Utilities		-	2,437.08	174.00	195.5	472.94	440.29
62260 - Dues and Subscriptions		502.44	109.50	100.00	99.5	79.5	238.5
62750 - Cleaning Services	2,605.00	33.51	3,171.28				120
64550 - Computer Systems & Equip		-	8,790.50	28,870.00			
64570 - Office Furniture & Fixture		-		9,810.00			
Total All Others	**1,096,144.83**	**4,262,777.54**	**5,754,542.46**	**10,008,424.00**	**8,432,158.29**	**11,855,913.60**	**15,939,575.65**
Total Expenses	**1,333,401.67**	**5,310,220.78**	**7,011,138.96**	**11,226,790.00**	**9,310,506.40**	**12,836,329.69**	**16,983,610.99**

	2025	**2024**	**2023**	**2022**
Expenditures (Excluding Payroll from 2023-2025)	**1,096,144.83**	**4,262,777.54**	**5,754,542.46**	**11,226,790.00**
Funding				
Medicaid Reimbursement	64,696.84	609,814.43	1,130,625.91	769,053.00
Others - Rady's Refund		432,944.00		
Transfers-In	198,000.00	2,233,968.23	3,515,043.00	11,370,239.00
Carryover of prior year funding		-	912,502.00 -	912,502.00
Total Funding	**262,696.84**	**3,276,726.66**	**5,558,170.91**	**11,226,790.00**
Total Shorfall	**833,447.99**	**986,050.88**	**196,371.55**	**-**
Cummulative Due to CHCC	**2,015,870.42**			

	10/1/2024 to 01/15/2025	2024	2023	2022	2021	2020	2019
Average Quarterly	939,552.71	1,065,694.39	1,438,635.62	2,502,106.00	2,108,039.57	2,963,978.40	3,984,893.91
Average Monthly	313,184.24	355,231.46	479,545.21	834,035.33	702,679.86	987,992.80	1,328,297.97

Health Network Program
FY 2025 Budget Request

	2026		2025
	Scenario A	Scenario B	
Payroll	-	-	-
Saipan Office	49,200	49,200	49,200
Guam Office	112,268	112,268	164,400
Hawaii Office	199,220	199,220	100,656
Professional Services	240,000	240,000	480,000
Airfare	1,457,400	1,347,400	1,367,400
Accomodation	2,651,725	2,333,850	2,883,500
Ground Transpo	180,000	107,640	180,000
Subsistence	1,299,480	1,136,880	1,233,960
OPA Fee	62,518	55,823	65,244
FY 2025 REQUEST	**6,251,811**	**5,582,281**	**6,524,360**

Expense Category	Amount		Justification
Payroll	-	-	Beginning April 1, 2023 all payroll cost shall be reported as CHCC
Saipan Office			
Communication	15,000	15,000	$1,250 per month
Licenses	3,000	3,000	$250 per month for secured email and office account
Rental - Equipment	7,200	7,200	$ 600 per month Copier Machine
Rental - Housing	12,000	12,000	Projected Hotel Rental for Tinian and Rota Patients transiting thru Saipan
Other Office Expenses	12,000	12,000	
	49,200	**49,200**	
Guam Office			
Communication	16,800	16,800	$1,400 per month
Rental - Equipment	7,200	7,200	$600 per month
Rental-Vehicle	26,304	26,304	$2,192 per month (3 van lease)
Rental - Office	20,964	20,964	$1,747 per month
Utilities	6,000	6,000	$500 ave per month
Fuel	30,000	30,000	$2500 per month
Other Office Expenses	5,000	5,000	Office supplies, supplies operations and all other necessary expenses
	112,268	**112,268**	
HI Office			
Communication	14,400	14,400	HI Telecom and AT&T ($1200)
Vehicle	120,000	120,000	Purchase 2 new Vans
Insurance	6,500	6,500	Vehicle Insurance
Rental Others	4,320	4,320	Parking fee $360/month
Rental Office	24,000	24,000	$ 2,000 including utilities
Fuel	18,000	18,000	$1,500/ month
Other Office Expenses	12,000	12,000	
	199,220	**199,220**	
Professional Services	240,000	240,000	Pharmacy Assistance and other payments to providers
Funeral Services and Freight	-	-	Unable to reasonably project. Will request as needed
	240,000	**240,000**	

Expense Category	Amount		Justification
Patient and Escort Costs			
Airfare	1,457,400	1,347,400	
Guam	*452,400*	*452,400*	
HI	*300,000*	*300,000*	
Conus	*705,000*	*430,000*	
Foreign		*165,000*	
Accomodation	2,651,725	2,333,850	
Guam	*547,500*	*547,500*	
HI	*657,000*	*657,000*	
LA	*434,350*	*124,100*	
SD	*1,012,875*	*675,250*	
Foreign		*330,000*	
Ground Transpo	180,000	107,640	
LA	*60,000*	*27,560*	
SD	*120,000*	*80,080*	
Subsistence	1,299,480	1,136,880	
Guam	*273,000*	*273,000*	
HI	*218,400*	*218,400*	
LA	*152,880*	*43,680*	
SD	*655,200*	*436,800*	
Foreign		*165,000*	
TOTAL	**5,588,605**	**4,925,770**	
1% OPA	**62,518**	**55,823**	
	6,251,811	**5,582,281**	

Scenario A

	No of Patients Per Week	Annualized	Average Length of		Airfare	Subsistence	Accomodation	Ground Transpo	Total
Guam	15	390	2 weeks	(52 weeks/2x15=390)	452,400.00	273,000.00	547,500.00	112,268.00	1,385,168.00
Hawaii	10	60	2 months	(12 months/2 x 10 =60)	300,000.00	218,400.00	657,000.00	103,220.00	1,278,620.00
LA	7	21	4 months	(12 months/4 x 7 =21)	105,000.00	152,880.00	434,350.00	60,000.00	752,230.00
SD	30	120	3 months	(12 months/3 x 30 =120)	600,000.00	655,200.00	1,012,875.00	120,000.00	2,388,075.00
		591			1,457,400.00	1,299,480.00	2,651,725.00	395,488.00	5,804,093.00
								Other Costs	447,718.11
									6,251,811.11

* Ground transportation expenses in Guam is the total operating cost of Guam Office, whose primary responsibility is transporting patients.

** Ground transportation expenses in Guam is the total operating cost of Hawaii Office, whose primary responsibility is transporting patients. Amount was reduced by the Capital Expenditure of 120,000 for vehicles and increased by Vehicle Depreciation

Scenario B Include Foreign Hospitals

	No of Patients Per Week	Annualized	Average Length of		Airfare	Subsistence	Accomodation	Ground Transpo	Total
Guam	15	390	2 weeks	(52 weeks/2x15=390)	452,400.00	273,000.00	547,500.00	112,268.00	1,385,168.00
Hawaii	10	60	2 months	(12 months/2 x 10 =60)	300,000.00	218,400.00	657,000.00	103,220.00	1,278,620.00
LA	2	6	4 months	(12 months/4 x 2 =6)	30,000.00	43,680.00	124,100.00	27,560.00	225,340.00
SD	20	80	3 months	(12 months/3 x20 =80)	400,000.00	436,800.00	675,250.00	80,080.00	1,592,130.00
Foreign		55	2 months		165,000.00	165,000.00	330,000.00	-	660,000.00
		591			1,347,400.00	1,136,880.00	2,333,850.00	323,128.00	5,141,258.00
								Other Costs	441,022.81
									5,582,280.81

The real savings is in the Cost of Care, that is paid by CMA. There may not be a significant cost reduction in logistics costs

	Other COSTS	
	Scenario A	Scenario B
Saipan Office	49,200.00	49,200.00
Vehicle net of Deprecia	96,000.00	96,000.00
Professional Services	240,000.00	240,000.00
OPA Fee	62,518.11	55,822.81
	447,718.11	441,022.81
	-	

DETAILED SCENARIO A

			Ave Number of Patient Sent to GUAM		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	580.00	15	390	$ 226,200.00	$ 452,400.00
(Ave Stay 14 Days)						
Accomodation	(15 patients x $100*365 days)				547,500.00	547,500.00
Subsistence	$	25.00	15		136,500.00	273,000.00
					910,200.00	1,272,900.00

			Ave Number of Patient Sent to HI		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	10	60	$ 150,000.00	$ 300,000.00
(Ave Stay 2 Months)						
Accomodation	(10 patients x $180*365 days)				657,000.00	657,000.00
Subsistence	$	30.00	10		109,200.00	218,400.00
					916,200.00	1,175,400.00

			Ave Number of Patient Sent to LA		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	7	21	$ 52,500.00	$ 105,000.00
(Ave Stay 4 Months)						
Accomodation	(7 patients x $170*365 days)				434,350.00	434,350.00
Ground Tranpo					60,000.00	60,000.00
Subsistence	$	30.00	7		76,440.00	152,880.00
					623,290.00	752,230.00

			Ave Number of Patient Sent to SD		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	30	120	$ 300,000.00	$ 600,000.00
(Ave Stay 3 Months)						
Accomodation	RMHC		(15 patients x $55X365)		1,012,875.00	1,012,875.00
	Extended Stay		(15 patients x $130X365)			
Ground Tranpo					120,000.00	120,000.00
Subsistence	$	30.00	30		327,600.00	655,200.00
					1,760,475.00	2,388,075.00
					4,210,165.00	5,588,605.00

DETAILED SCENARIO B

			Ave Number of Patient Sent to		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	580.00	15	390	$ 226,200.00	$ 452,400.00
(Ave Stay 10 Days)						
Accomodation	(15 patients x $100*365 days)				547,500.00	547,500.00
Subsistence	$	25.00	15		136,500.00	273,000.00
					910,200.00	1,272,900.00

			Ave Number of Patient Sent to HI		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	10	60	$ 150,000.00	$ 300,000.00
(Ave Stay 2 Months)						
Accomodation	(10 patients x $180*365 days)				657,000.00	657,000.00
Subsistence	$	30.00	10		109,200.00	218,400.00
					916,200.00	1,175,400.00

			Ave Number of Patient Sent to LA		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	2	6	$ 15,000.00	$ 30,000.00
(Ave Stay 4 Months)						
Accomodation	(2 patients x $170*365 days)				124,100.00	124,100.00
Ground Tranpo					27,560.00	27,560.00
Subsistence	$	30.00	2		21,840.00	43,680.00
					188,500.00	225,340.00

			Ave Number of Patient Sent to SD		***Without Escort***	***With Escort***
			In a Week	***A Year***		
Airfare	$	2,500.00	20	80	$ 200,000.00	$ 400,000.00
(Ave Stay 3 Months)						
Accomodation	RMHC	(10 patients x $55X365)			675,250.00	675,250.00
	Extended Stay	(10 patients x $130X365)				
Ground Tranpo					80,080.00	80,080.00
Subsistence	$	30.00	20		218,400.00	436,800.00
					1,173,730.00	1,592,130.00

			Projected Sent to Foreign Hospital		***Without Escort***	***With Escort***
				A Year		
Airfare	$	1,500.00		55	$ 82,500.00	$ 165,000.00
(Ave Stay 2 Months)						
Accomodation	(55 patients x $100*60 days)				330,000.00	330,000.00
Ground Tranpo					-	-
Subsistence	$	25.00		55	82,500.00	165,000.00
					495,000.00	660,000.00
					3,683,630.00	4,925,770.00

Commonwealth Utilities Corporation
Office of the Executive Director

March 6, 2025

RECEIVED
MAR 10 2025
Date:
OFFICE OF MANAGEMENT & BUDGET

Ms. Virginia Villagomez
Special Assistant for Management & Budget
Office of the Governor
Caller Box 10007
Saipan, MP 96950

Ref. No. 03-25-014

Re: Proposed Fiscal Year 2026 Operations Budget

Dear Ms. Villagomez:

Enclosed is the proposed Fiscal Year 2026 Operations Budget submission for the Commonwealth Utilities Corporation, which was approved during the special meeting of the Board of Directors on March 6, 2025.

Thank you and if you have any questions, please let me know.

Sincerely,

KEVIN O. WATSON
Executive Director

Enclosure

cc: Chief Financial Officer, CUC
Fiscal Budget and Grants Officer, CUC

P. O. Box 501220, Third Floor, Joeten Dandan Building, Saipan, MP 96950
Tel: (670) 664-4282 • Fax: (670) 235-5131
CUC is an Equal Opportunity Provider and Employer.

COMMONWEALTH UTILITIES CORPORATION

PROPOSED FISCAL YEAR 2026 OPERATIONS BUDGET

Approved by the Board of Directors
Special Board Meeting
March 6, 2025

COMMONWEALTH UTILITIES CORPORATION

FY 2026 PROJECTED REVENUE VS. OPERATIONS BUDGET

PARTICULARS	FY 2025 Approved Budget	FY 2026 Approved Budget	FY 2025 - FY 2026 Variance-Increase/(Decrease)	
			$	(%)
REVENUES				
Power	100,800,000	92,000,000	(8,800,000)	-9%
Water	11,500,000	11,250,000	(250,000)	-2%
Wastewater	3,500,000	3,250,000	(250,000)	-7%
Total Revenues	**115,800,000**	**106,500,000**	**(9,300,000)**	**-8%**
OPERATING and NON-OPERATING EXPENSES				
Personnel	**23,255,463**	**22,287,194**	**(968,268)**	-4%
Operating Expenses:				
Production Fuel	68,000,000	65,000,000	(3,000,000)	-4%
General and Administrative	4,142,820	4,763,964	621,144	15%
Supplies	1,262,648	944,870	(317,778)	-25%
Maintenance	6,087,490	5,869,022	(218,468)	-4%
Stipulated Order Items	1,125,000	1,625,000	500,000	44%
Other Production (Purchased Power)	4,185,000	2,005,000	(2,180,000)	-52%
Internal Usage (Power/Water)	2,480,136	-	(2,480,136)	-100%
Total Operating Expenses	**87,283,094**	**80,207,856**	**(7,075,238)**	**-8.11%**
Non-operating Expenses				0%
CDA Dividend Payment	1,080,000	1,080,000	-	0%
Settlement Agreements (USCG, EPA, Retirement)	950,000	600,000	(350,000)	-37%
Other - Bank Charges	1,300,000	1,300,000	-	0%
Public Auditor's Fees	1,110,760	1,024,950	(85,810)	-8%
Total Non-operating expenses	**4,440,760**	**4,004,950**	**(435,810)**	**-10%**
Capital Outlay	**820,684**	**-**	**(820,684)**	**-100%**
Total Personnel, Operating, Non-operating and Capital Outlay	**115,800,000**	**106,500,000**	**(9,300,000)**	**-8%**
Net Surplus or (Deficiency)	**-**	**-**	**-**	0%

Approved by the Board of Directors
Special Board Meeting
March 6, 2025

COMMONWEALTH UTILITIES CORPORATION
PERSONNEL SERVICES BY DIVISION

FTE BY DIVISION

	FY2025	FY2026
Saipan		
Power Generation	118	118
Power T&D	74	73
Water	111	111
Wastewater	38	38
Administration	143	144
Board of Directors	4	4
Total	488	488
Tinian		
Power Generation	17	17
Power T&D	5	5
Water	6	6
Administration	13	13
Total	41	41
Rota		
Power Generation	15	15
Power T&D	9	9
Water	8	8
Administration	11	11
Total	43	43
Overall		
Power Generation	150	150
Power T&D	88	87
Water	125	125
Wastewater	38	38
Administration	167	168
Board of Directors	4	4
Total	572	572

Approved by the Board of Directors
Special Board Meeting
March 6, 2025

Office of the Public Auditor

Commonwealth of the Northern Mariana Islands
Website: http://opacnmi.com
1220 Route 312, Capitol Hill, Saipan, MP 96950

Mailing Address:
P.O. Box 501399
Saipan, MP 96950

E-mail Address:
mail@opacnmi.com
Phone: (670) 322-6481

March 7, 2025

OPA-2025-24

VIA ELECTRONIC MAIL

Mrs. Virginia C. Villagomez
Special Assistant for Management and Budget
Office of the Governor
Caller Box 10007
Saipan, MP 96950

OFFICE OF MANAGEMENT & BUDGET
RECEIVED
MAR 07 2025
Date:

Dear Special Assistant Villagomez:

Enclosed is the Office of the Public Auditor's (OPA) budget for Fiscal Year 2026 to be included in the Governor's budget submission as required by 1 CMC § 7833. OPA is also providing copies of this submission to the members of the Interagency Audit Coordinating Advisory Group.

OPA's duties and responsibilities include but are not limited to: (1) conducting audits of Commonwealth agencies, activities, contracts and grants; (2) preventing and detecting fraud, waste and abuse of public funds; (3) enforcement of the Government Ethics Code Act; and (4) enforcement of the campaign finance disclosure provisions of the Northern Mariana Islands Election Law.

To aide with the financial burdens of our local government, OPA will continue to evaluate its resource needs to ensure that it is able to execute its mandates efficiently and effectively. OPA's FY 2026 budget submission of $1.7M is consistent with the FY 2025 approved budget.

If you have any questions or comments regarding OPA's submission, please let me know.

Sincerely,

Dora I. Deleon Guerrero, CPA
Temporary Public Auditor

Enclosures (2)

cc: Honorable Dennis C. Mendiola, President of the Senate
Honorable Edmund S. Villagomez, Speaker of the House of Representatives
Honorable Roy A. Ada, Minority Leader of the House of Representatives
Ms. Tracy B. Norita, Secretary of Finance

Outlook

OPA FY 2026 Budget Submission

From Michelle A. Camacho <mcamacho@opa.cnmi.gov>
Date Fri 3/7/2025 10:46 AM
To vcvillagomez@omb.gov.mp <vcvillagomez@omb.gov.mp>
Cc Dora I. Deleon Guerrero <ddeleonguerrero@opa.cnmi.gov>; Senator Dennis C. Mendiola <sen.mendiolad@cnmileg.net>; rep.evillagomez@cnmileg.net <rep.evillagomez@cnmileg.net>; rep.adar@cnmileg.net <rep.adar@cnmileg.net>; Tracy B. Norita <t.norita@dof.gov.mp>; jlcamacho@omb.gov.mp <jlcamacho@omb.gov.mp>

1 attachment (114 KB)
OPA-2025-24_OPA FY 2026 Budget.pdf;

Hafa Adai Special Assistant Villagomez,

Please see attached Office of the Public Auditor's Fiscal Year 2026 Budget Submission.

Kindly acknowledge receipt of this email and attachments.

Best regards,

Michelle A. Camacho-Aaron
Administrative Manager
Office of the Public Auditor
Commonwealth of the Northern Mariana Islands

Main Office: (670) 322-6481/2
Investigations: (670) 322-3937/8
Fax: (670) 322-7812
E-Mail: mcamacho@opa.cnmi.gov
Web site: www.opacnmi.com

"We uphold public trust in government accountability, transparency, and services with effective audits and investigations."

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COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS

DEPARTMENT: CNMI OFFICE OF THE PUBLIC AUDITOR
DIVISON: CNMI OFFICE OF THE PUBLIC AUDITOR
ORG: 51883400

ORG	OBJECT	DESCRIPTION	2023 ACTUAL	2024 ACTUAL	2025 BUDGET PL 23-26	2026 DEPARTMENT SUBMISSION	2026 GOVERNOR'S PROPOSAL
51883400	61000	WAGES & SALARIES	$ 1,056,000	1,009,400	900,172	956,200	0
51883400	61010	OVERTIME COMPENSATION	$ 2,500	5,000	5,000	5,000	0
51883400	61020	HOLIDAY PAY	$ 1,500	61,800	59,028	55,165	0
51883400	61200	BOARD & OTHER COMPENSATION	$ 75,000	40,000	25,000	25,000	0
51883400	62000	FICA CONTRIBUTION	$ 65,472	66,414	59,470	59,284	0
51883400	62010	MEDICARE CONTRIBUTION	$ 15,312	15,532	13,908	13,865	0
51883400	62100	401K EMPLOYER CONTRIBUTION	$ 42,240	42,848	38,368	38,248	0
51883400	62101	RETIREMENT CONTRIBUTIONS	0	0	0	0	0
51883400	62200	HEALTH INSURANCE PREMIUM	$ 194,738	148,674	147,576	158,441	0
51883400	62211	PERSONNEL INSURANCE	$ 19,008	19,282	17,266	17,212	0
TOTAL PERSONNEL			**1,471,770**	**1,408,950**	**1,265,788**	**1,328,415**	**0**
51883400	63000	PROFESSIONAL SERVICES	$ 150,000	115,000	125,000	70,000	0
51883400	63001	OFFICIAL REPRESENTATION	0	0	0	0	0
51883400	63100	REPAIR AND MAINTENANCE	$ 19,500	13,000	16,000	19,000	0
51883400	63200	PERSONNEL TRAINING COSTS	$ 113,945	87,957	91,566	95,213	
51883400	63300	CLEANING SERVICES	$ 16,800	15,100	10,600	15,500	0
51883400	63400	RECRUITMENT/REPATRIATION	0	10,000	0	0	0
51883400	64040	LICENSES & FEES	$ 38,650	12,150	13,450	380	
51883400	64041	LICENSES & FEES TECHNOLOGY	0	0	11,600	8,700	
51883400	64070	STORAGE AND HANDLING	$ 100	100	100	100	0
51883400	64080	DUES AND SUBSCRIPTIONS	$ 31,300	43,525	20,940	30,400	0
51883400	64090	COMMUNICATIONS	$ 28,500	28,500	18,500	19,000	0
51883400	64100	PRINTING AND PHOTOCOPYING	$ 1,500	2,000	3,000	3,000	0
51883400	64110	ADVERTISING	$ 3,500	2,500	2,500	3,000	0
51883400	64700	RENTAL-VEHICLES	$ 8,000	7,200	6,600	8,400	
51883400	64740	RENTAL-HEAVY EQUIPMENTS	0	0	0	0	0
51883400	64790	RENTAL-OTHERS	$ 6,000	5,000	6,500	7,500	0
51883400	64800	TRAVEL EXPENSES	$ 44,510	43,191	39,860	38,300	0
51883400	65000	OFFICE SUPPLIES	$ 5,000	3,000	3,000	3,000	0
51883400	65010	OPERATIONAL SUPPLIES	$ 31,000	28,500	17,500	12,500	0
51883400	65020	FOOD ITEMS	0	0	0	0	0
51883400	65030	FUEL & LUBRICATE	$ 10,000	10,000	6,000	6,000	0
51883400	65040	FURNITURE & FIXTURES	$ 50,000	10,000	0	10,000	0
51883400	65900	OTHER SERVICES & CHARGES	$ 100	500	500	500	0
51883400	66010	BUILDINGS	$ 100,000	0	0	0	0
51883400	66000	CAPITAL ASSETS	$ 10,000	0	0	0	0
51883400	66040	MACHINERY	0	0	5,000	0	0
51883400	66060	VEHICLES	0	0	0	0	0
51883400	66070	TECHNOLOGY EQUIP	$ 7,000	0	50,000	50,000	0
51883400	69000	OTHER EXPENSES	0	0	0	0	0
51883400	69110	CONTRIBUTIONS / DONATIONS	0	0	0	0	0
TOTAL OTHER EXPENSES			**675,405**	**437,223**	**448,216**	**400,493**	**0**
51883400	**64060**	**UTILITIES**	**30,000**	**51,700**	**20,000**	**23,000**	**0**
TOTAL PERSONNEL, OTHER EXPENSES, AND UTILITIES			**2,177,175**	**1,897,873**	**1,734,004**	**1,751,908**	**0**
51883400	**69010**	**PUBLIC AUDITOR 1% FEE**					**0**
GRAND TOTAL			**2,177,175**	**1,897,873**	**1,734,004**	**1,751,908**	**0**
NUMBER OF POSITIONS			**19**	**19**	**17**	**17**	**0**

or

Employee	Employee Number	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Life Insurance 1.80%	Medicare 1.45%	FICA 6.20%	Health Insruance	Retirement DB 37.39%	Retirement DC 0.4%	Total Fringe Benefits	Total
	3513	APT	UNG	100,000.00	100.00%	100,000	1,800	1,450	6,200	11,709	-	4,000	25,159	125,159
	3495	ESC	UNG	48,000.00	100.00%	48,000	864	696	2,976	11,709	-	1,920	18,165	66,165
	3520	ESC	UNG	35,000.00	100.00%	35,000	630	508	2,170	3,485	-	1,400	8,192	43,192
	3514	ESC	UNG	62,000.00	100.00%	62,000	1,116	899	3,844	11,709	-	2,480	20,048	82,047
	3498	ESC	UNG	44,000.00	100.00%	44,000	792	638	2,728	11,709	-	1,760	17,627	61,626
	3508	ESC	UNG	40,000.00	100.00%	40,000	720	580	2,480	11,709	-	1,600	17,089	57,088
	3500	ESC	UNG	68,200.00	100.00%	68,200	1,228	989	4,228	7,501	-	2,728	16,674	84,873
	3507	ESC	UNG	55,000.00	100.00%	55,000	990	798	3,410	7,501	-	2,200	14,899	69,899
	3505	ESC	UNG	45,000.00	100.00%	45,000	810	653	2,790	-	-	1,800	6,053	51,053
	3519	ESC	UNG	45,000.00	100.00%	45,000	810	653	2,790	11,709	-	1,800	17,761	62,761
	3518	ESC	UNG	45,000.00	100.00%	45,000	810	653	2,790	7,501	-	1,800	13,554	58,553
	3494	ESC	UNG	85,000.00	100.00%	85,000	1,530	1,233	5,270	3,659	-	3,400	15,092	100,092
		ESC	UNG	90,000.00		90,000	1,620	1,305	5,580	11,709	-	3,600	23,814	113,814
		ESC	UNG	55,000.00		55,000	990	798	3,410	11,709	-	2,200	19,106	74,106
		ESC	UNG	55,000.00		55,000	990	798	3,410	11,709	-	2,200	19,106	74,106
		ESC	UNG	40,000.00		40,000	720	580	2,480	11,709	-	1,600	17,089	57,089
		ESC	UNG	44,000.00		44,000	792	638	2,728	11,709	-	1,760	17,627	61,627
						956,200	**17,212**	**13,865**	**59,284**	**158,441**	**-**	**38,248**	**287,050**	**1,243,250**

Overtime	5,000
Lump Sum	25,000
Holiday Pay	55,165
Total Personnel Cost	**1,328,415**

FISCAL YEAR 2026

THE PUBLIC SCHOOL SYSTEM BUDGET REQUEST

STUDENTS FIRST *Educators* ALWAYS

COMPANY APPRECIATION
Welcome
CO-Op
Partners
EXIT

The Public School System's Cooperative Education's interns and partners, January 2025.

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81 SCHOOL YEAR 2023 – 2024 FACTS AND FIGURES

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Governor Arnold I. Palacios and Commissioner of Education Dr. Lawrence F. Camacho unveiled on October 4 at Kagman High School the computerized multimillion-dollar fire alarm, bell, and intercom systems for the entire Public School System.

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CNMI public school students who belong to the STEP-UP Program at the National Institute of Health in the summer of 2024 in Bethesda, Maryland.

Budget Message

09

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COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS

PUBLIC SCHOOL SYSTEM

PO BOX 501370, SAIPAN, MP. 96950 • TEL (670) 237-3061 • FAX (670) 664-3845

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BOARD

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Teacher Representative

Ronald E. Snyder, EdD
Non-Public School Rep.

Vinnie Juan Q. Sablan
Student Representative

Lawrence F. Camacho, Ed.D
COMMISSIONER OF EDUCATION
pss.coe@cnmipss.org

April 1, 2025

THE HONORABLE ARNOLD I. PALACIOS
Governor
Commonwealth of the Northern Mariana Islands
Saipan, MP 96950

Dear Governor Palacios,

We are submitting this **Fiscal Year 2026 Public School System Proposed Budget** with optimism that our longstanding partnership and cooperation will help us navigate the upcoming fiscal year 2026.

On October 1, 2025, the CNMI Public School System will begin the next fiscal year, marking the beginning of the post-American Rescue Plan Act (ARPA) period. Given that external factors, such as the COVID-19 pandemic and the decline in tourism, have an enormous impact on our Commonwealth government's ability to generate the revenue that it needs to pay for services, the federal ARPA funds have also assisted in reducing and mitigating the possibility of shortfalls in our local public education funding during the last three fiscal years, which have seen a significant slowdown.

With the full understanding that the Public School System no longer has a federal funding cushion to help offset the gap that we now anticipate starting by the next fiscal year, we present to you this recommended $49,285,559 Fiscal 2026 PSS budget from the general revenue appropriation.

This budget request will allow for the Public School System to continue its mandate of providing public education services to the Commonwealth's elementary, middle, and high school students spread across Rota, Tinian, and Saipan.

The CNMI PSS Proposed Fiscal Year 2026 Budget Request will be allocated as follows:

- **Personnel & Wages** **$42,058,522**
- **All Others** **$7,227,037**

Despite local financial shortages, the Public School System's operations have been stabilized by ARPA funding for the last three fiscal years (2022, 2023, and 2024). In the fiscal years stated above, ARPA funding helped prevent the implementation of work-hour reductions and possible employee furloughs.

In the upcoming fiscal year, this is not going to be the case.

The Fiscal 2026 PSS budget request is guided by targeted objectives: Students Learning, which is contingent on the continuous services and operation of Personnel, School Operation, and Continued Investment components of the PSS.

- **Personnel**. The personnel cost for the proposed 2026 budget for PSS reflects a 3% increase compared to the current Fiscal Year 2025 earmarking. This is due mainly to the projected expense related to certification and licensure adjustments for certified personnel such as teachers, instructors, librarians, and counselors. It is inclusive of the cost to fund additional instructors for the Chamorro/Carolinian Language & Heritage Studies Program to boost PSS' language and cultural preservation initiatives.
- **Instructional materials**. 1 CMC § 7831 mandates the earmarking 1 % of the CNMI PSS budget allocation exclusively for the purchase of instructional materials and shall not be reprogrammed for any other purposes.
- **Capital Improvement Projects (CIP)**. This is to address school emergency repairs and keep schools compliant with building safety and fire codes, sanitation, and occupancy requirements. PSS is earmarking $500,000 for student safety.
- **Day-to-day operation**. Ensuring the safety, health, and well-being of our largest stakeholders is important. This is for the procurement of supplies for the ongoing maintenance and upkeep of all 20 school campuses.

PSS FY 2026 budget submission is driven by our commitment to continue our level of educational services to the 10,000 public elementary, middle, and high school students on Saipan, Tinian, and Rota.

Fiscal Cliff Strategies

In putting together this proposed spending plan, we have assessed our stakeholders needs with the understanding of the fiscal limitations, including the post-ARPA year of public education in the CNMI.

As presented in our previous and ongoing meetings, PSS is looking — and *is ready to implement* — scenarios in the event that the budget request for 2026 is not met.

We have identified four scenarios to address the impending fiscal cliff:

- ***Scenario One***. If the proposed FY 2026 budget request is approved, as requested, at $49,285,559, there is continuity of PSS operations. This includes a full 80 hours and 180 instructional days.

- ***Scenario Two***. If only $44.3 million is earmarked for PSS, there will be an 8-hour work reduction per pay period, translating to 72 hours per pay period and 164 instructional days for all public elementary, middle, and high school students. A declaration of state of emergency will be required of the governor to allow PSS to operate in this scenario.

- ***Scenario Three***. This is with a budget of $40.6 million. PSS will be reduced to a 64-hour work week and 147 instructional days. A declaration of state of emergency is required of the governor to allow PSS to operate in this scenario.

- ***Scenario Four***. This is with a budget of $38 million. PSS will be reduced to a 64-hour work week, 147 instructional days, and implementation of rightsizing, which translates to a reduction of Full Time Equivalents (FTEs) for an estimated 42 positions through work layoff or termination. A declaration of state of emergency will be required of the governor to implement this scenario.

This is going to be a difficult year for the Public School System, and we are going to continue our efforts in ensuring that every dollar we receive brings value to our public school students.

We are focused on programs that deliver the greatest impact in meeting the most critical needs of our public school students.

Very respectfully,

Aschumar Kodep Ogumoro-Uludong
Chairperson
19th CNMI Board of Education

Lawrence F. Camacho, Ed.D
Commissioner of Education
Chief State School Superintendent

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The Public School System has been the leader in technology investment in student learning which was launched in 2010. Today, the school district's investment has led to a wide range of resources that is designed to engage learners while maintain the value of traditional teaching method.

Budget Summary 17

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FY 2026 PSS BUDGET PROPOSAL

Proposed Budget – PSS

Category	Proposed 2026	Actual 2025	% Inc/(Dec)
Wages & Personnel Benefits	$42,058,522	$26,248,519	60%
School Operations	1,374,000	1,374,000	0%
Special Programs - Local Match	1,182,680	1,144,027	3%
Other Programs/Admin	955,000	993,654	-4%
Instructional Materials	492,857	334,669	47%
Utilities	2,000,000	2,000,000	0%
Debt Service/Contracts	722,500	1,372,000	-47%
CIP	500,000	0	100%
TOTAL	**$49,285,559**	**$33,466,869**	**47%**

Fiscal year 2026 budget request are broken down into wages and personnel benefits for $42,058,522 and $7,227,037 for school and program operations, 1% required instructional materials, utilities, debt service and contracts, and capital improvement projects.

Salaries and personnel benefits are at 85% of the total budget request for a total FTE of 972.

Proposed Budget – BOE

Category	Proposed 2026	Actual 2025	% Inc/(Dec)
Wages & Personnel Benefits (6 FTE)	$241,226	114,861	110%
Operations	105,000	38,270	174%
TOTAL	**$346,226**	**153,131**	**126%**

The Board of Education budget request amounts to $346,226 for fiscal year 2026.

Salaries and personnel benefits for a total FTE of 6.

Personnel Summary

School/Programs	Proposed 2026	2026 FTE	Actual 2025	2025 FTE	YOY change
Elementary School	$15,540,234	349	14,519,552	349	7%
Middle School	9,167,018	193	7,310,665	293	25%
High School	9,534,051	203	11,097,983	203	-14%
Special Programs	3,436,239	148	3,880,452	148	-11%
Administration	4,380,980	79	3,939,867	79	11%
Total	42,058,522	972	40,748,519	972	3%

Total 972 FTE request for fiscal year 2026, not included in this number are 74 unfunded vacant positions. New FTEs are limited to CCLHS program.

Wages & Personnel Benefits

Category	Proposed 2026	Actual 2025	% Inc/(Dec)
Salaries & Wages	$35,578,741	$34,499,941	3%
Health Insurance	2,727,375	2,663,716	2%
Life Insurance	349,350	262,317	33%
401A	509,392	527,347	-3%
Retirement - DB	155,952	155,952	0%
Social Security Tax	2,737,712	2,639,246	4%
TOTAL	**$42,058,522**	**$40,748,519**	**3%**

Vacancy Summary

For fiscal year 2026, 74 FTEs are vacant amounting to $2,157,234. Current vacancies are unfunded, and not included in the budget request to minimize personnel cost.

Schools	Certified	Non Certified	Total	Amount
Elementary Schools				
Classroom Teacher	7			295,788
School Counselor	2			64,266
School Librarian	1			45,163
Building Maintenance Worker		1		22,654
Subtotal	10	1	11	427,871
Middle School				
School Counselor	1			32,133
Teacher Aide		1		21,164
Subtotal	1	1	2	53,297
High School				
Classroom Teacher	15			577,405
School Counselor	1			32,133
Vice Principal		1		75,000
Custodial Worker		1		22,654
School Counselor		1		48,618
Building Maintenance Worker		1		23,660
Subtotal	16	4	20	779,470
Programs & Departments				
Bus Driver		6		104,711
Auto Mechanic		1		47,069
Director of Army		1		100,000
Instructor		15		515,527
Classroom Teacher		2		64,268
Teacher Aide		6		80,791
Network Specialist		1		30,359
Procurement Specialist		3		88,163
Electrician		2		48,579
Counselor	1			60,000
Comptroller		1		55,000
Program Manager		2		130,000
Subtotal	1	40	41	1,324,467
Grand Total	**28**	**46**	**74**	**2,157,234**

New FTE Requests

Due to budget constraints, new FTE requests are limited to:

- **11 FTEs or $267,000 allocated to the Chamorro Carolinian Language Heritage Studies.**

Additional FTE request to address the constitutional mandate to provide teaching and learning of Chamorro and Carolinian Language.

Elementary School	**6 FTE**	**$162,000**
Middle School	**12 FTE**	**$324,000**
High School	**7 FTE**	**$189,000**

All Others - Summary

	Proposed 2026	Actual 2025	% Inc/(Dec)
All School Level Subtotal	1,374,000	1,374,000	0%
Special Programs Subtotal	2,325,537	2,167,350	7%
Admnistration Subtotal	805,000	305,000	164%
Fixed Cost Subtotal	2,722,500	3,372,000	-19%
Total	**7,227,037**	**7,218,350**	**0%**

Proposed operational budget per school are computed based on student count.

All School Level	Student Count	Proposed 2026	Actual 2025	% Inc/(Dec)
Garapan Elementary School	448	67,200	67,200	0%
Gregorio T Camacho Elementary	257	57,825	57,825	0%
Kagman Elementary School	449	67,350	67,350	0%
Koblerville Elementary School	469	70,350	70,350	0%
Oleai Elementary School	374	56,100	56,100	0%
San Vicente Elementary School	489	73,350	73,350	0%
William S Reyes Elementary School	553	69,125	69,125	0%
Sinapalo Elementary School	181	45,250	45,250	0%
Tinian Elementary School	163	40,750	40,750	0%
Chacha Oceanview Middle School	247	55,575	55,575	0%
Dandan Middle School	404	60,600	60,600	0%
Francisco M Sablan Middle School	285	64,125	64,125	0%
Hopwood Middle School	591	73,875	73,875	0%
Tanapag Middle School	269	60,525	60,525	0%
Kagman High School	523	65,375	65,375	0%
Marianas High School	1,625	203,125	203,125	0%
Saipan Southern High School	664	83,000	83,000	0%
Da'ok Academy	81	50,000	50,000	0%
Dr Rita H Inos Jr Sr High School	212	53,000	53,000	0%
Tinian Jr Sr High School	230	57,500	57,500	0%
Total	**8,514**	**1,374,000**	**1,374,000**	**0%**

All Others – Programs/Depts.

	Proposed 2026	Actual 2025	% Inc/(Dec)
Special Programs			
Head Start & Early Head Start Program - Local Match	792,999	753,945	5%
Special Education - Maintenance of Financial Support	245,000	245,000	0%
Americorps Program - Local Match	144,681	145,082	0%
Chamorro/Carolinian Language Heritage Studies	15,000	15,000	0%
Early Intervention Program	5,000	5,000	0%
E-rate	200,000	200,000	0%
Pupil Transportation (Fuel)	400,000	438,654	-9%
Instructional Materials	492,857	334,669	47%
Sports	30,000	30,000	0%
Subtotal	**2,325,537**	**2,167,350**	**7%**
Administration			
Office of the Commissioner of Education	75,000	75,000	0%
Office of Finance & Procurement	40,000	40,000	0%
Office of Administrative Services	15,000	15,000	0%
Office of Human Resources	20,000	20,000	0%
Facilities Development Management	15,000	15,000	0%
Accountability, Research & Evaluation	15,000	15,000	0%
Student & Support Services	30,000	30,000	0%
Curriculum & Instructional Services	15,000	15,000	0%
Pupil Transportation (Repairs & Oper.)	50,000	50,000	0%
State Infrastructure	20,000	20,000	0%
ITDE	10,000	10,000	0%
Repairs & Maintenance/CIPs	500,000	-	100%
Subtotal	**805,000**	**305,000**	**164%**
Fixed Cost			
Contracts	578,500	1,228,000	-53%
Utilities	2,000,000	2,000,000	0%
Debt Repayment	144,000	144,000	0%
Total	**2,722,500**	**3,372,000**	**-19%**
Grand Total - Programs & Depts.	**5,853,037**	**5,844,350**	**0%**

Budget request for all programs and departments amount to $7.2 million. The amount includes required local match for Headstart and Early Headstart and Americorps, maintenance of financial support for Special Education for a total of $1,182,680, and other operational expenditures needed by various programs and departments.

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The Public School System's Career Technical and Education (CTE) Program is one of the most successful programs that was implemented by the school district. In 2010, the CTE Program was introduced to public school schools on Saipan, Tinian, and Rota with several college and career-readiness and-centered programs made available to high school students.

Personnel Budget Summary

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			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
ACAS ADMIN SERVICES	ADMINISTRATIVE OFFICER II	FILLED	1	38,747	42,293	1	38,747	42,293
ACAS ADMIN SERVICES	DIRECTOR OF OFFICE PULPIL TRAN	FILLED	1	75,000	81,557	1	75,000	81,557
ACAS ADMIN SERVICES	FDM DIRECTOR	FILLED	1	75,000	88,700	1	75,000	88,700
ACAS ADMIN SERVICES	ASSOC. COMMISSIONER FOR ADMIN	FILLED	1	110,000	118,415	1	110,000	118,415
ACCOUNTABILITY RESEARCH	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	29,151	1	22,654	29,151
ACCOUNTABILITY RESEARCH	STATISTICAL SPECIALIST	FILLED	1	39,643	46,815	1	39,643	46,815
BOARD OF EDUCATION	ADMINISTRATIVE ASSISTANT	FILLED	1	26,225	28,231	1	26,225	28,231
BOARD OF EDUCATION	ADMINISTRATIVE OFFICER II	FILLED	1	36,902	47,478	1	36,902	47,478
BOARD OF EDUCATION	ADMINISTRATIVE SPECIALIST I	FILLED	1	24,000	29,721	1	24,000	29,721
BOARD OF EDUCATION	CERT. AND LICENSURE OFFICER	FILLED	1	45,000	50,834	1	45,000	50,834
BOARD OF EDUCATION	COMMISSIONER OF EDUCATION	FILLED	1	120,000	141,124	1	120,000	141,124
BOARD OF EDUCATION	INTERNAL AUDITOR	FILLED	1	76,000	93,784	1	76,000	93,784
BOARD OF EDUCATION	OFFICE MANAGER	FILLED	1	51,699	55,654	1	51,699	55,654
BOARD OF EDUCATION	SARC COORDINATOR	FILLED	1	55,000	70,358	1	55,000	70,358
CHA CHA MS	ADMINISTRATIVE OFFICER II	FILLED	1	26,834	29,333	1	26,834	29,333
CHA CHA MS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,387	1	22,654	24,387
CHA CHA MS	CUSTODIAL WORKER I	FILLED	1	22,654	31,531	1	22,654	31,531
CHA CHA MS	HQ TEACHER	FILLED	1	43,454	54,641	1	43,454	54,641
CHA CHA MS	HQ TEACHER	FILLED	1	52,066	56,049	1	52,066	56,049
CHA CHA MS	HQ TEACHER	FILLED	1	44,288	50,176	1	44,288	50,176
CHA CHA MS	HQ TEACHER	FILLED	1	49,410	53,190	1	49,410	53,190
CHA CHA MS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
CHA CHA MS	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
CHA CHA MS	HQ TEACHER	FILLED	1	54,994	73,371	1	54,994	73,371
CHA CHA MS	HQ TEACHER	FILLED	1	34,563	44,351	1	34,563	44,351
CHA CHA MS	HQ TEACHER	FILLED	1	56,569	72,047	1	56,569	72,047
CHA CHA MS	HQ TEACHER	FILLED	1	49,410	53,190	1	49,410	53,190
CHA CHA MS	HQ TEACHER	FILLED	1	29,444	32,179	1	29,444	32,179
CHA CHA MS	INSTRUCTOR I	FILLED	1	23,141	24,911	1	23,141	24,911
CHA CHA MS	INSTRUCTOR II	FILLED	1	34,309	37,498	1	34,309	37,498
CHA CHA MS	INSTRUCTOR II	FILLED	1	44,288	47,676	1	44,288	47,676
CHA CHA MS	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
CHA CHA MS	LIBRARY AIDE I	FILLED	1	25,019	27,933	1	25,019	27,933
CHA CHA MS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	43,576	1	37,242	43,576
CHA CHA MS	SCHOOL PRINCIPAL III	FILLED	1	76,000	89,134	1	76,000	89,134
CHA CHA MS	SCHOOL REGISTRAR	FILLED	1	33,451	36,565	1	33,451	36,565
CHA CHA MS	TEACHER AIDE II	FILLED	1	24,843	43,586	1	24,843	43,586
CHA CHA MS	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
CHA CHA MS	VICE PRINCIPAL I	FILLED	1	70,000	90,125	1	70,000	90,125
COE- ALL OTHERS	COMMUN/MEDIA PROG MNGR	FILLED	1	60,000	64,590	1	60,000	64,590
COE- ALL OTHERS	COMMUNICATION & MEDIA SPECIALI	FILLED	1	28,913	31,125	1	28,913	31,125
COE- ALL OTHERS	FAM COMM ENG PROG DIRECTOR	FILLED	1	75,000	81,557	1	75,000	81,557
COE- ALL OTHERS	HUMAN RESOURCES DIRECTOR	FILLED	1	85,000	92,322	1	85,000	92,322
COE- ALL OTHERS	LEGAL COUNSEL,COE	FILLED	1	90,000	103,970	1	90,000	103,970
COE- ALL OTHERS	SENIOR DIRECTOR OF ARE	FILLED	1	90,000	101,304	1	90,000	101,304
DA'OK ACADEMY	ADMINISTRATIVE OFFICER III	FILLED	1	36,902	51,485	1	36,902	51,485
DA'OK ACADEMY	HQ TEACHER	FILLED	1	56,569	63,142	1	56,569	63,142
DA'OK ACADEMY	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
DA'OK ACADEMY	HQ TEACHER	FILLED	1	54,994	62,219	1	54,994	62,219
DA'OK ACADEMY	HQ TEACHER	FILLED	1	46,082	53,092	1	46,082	53,092
DA'OK ACADEMY	SCHOOL AIDE I	FILLED	1	20,548	22,120	1	20,548	22,120
DA'OK ACADEMY	SCHOOL AIDE I	FILLED	1	22,654	24,387	1	22,654	24,387
DA'OK ACADEMY	SCHOOL COUNSELOR HQ	FILLED	1	32,133	36,405	1	32,133	36,405
DA'OK ACADEMY	SCHOOL PRINCIPAL III	FILLED	1	79,000	96,166	1	79,000	96,166

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
DA'OK ACADEMY	TEACHER AIDE II	FILLED	1	22,224	24,813	1	22,224	24,813
DAN DAN MS	ADMINISTRATIVE OFFICER II	FILLED	1	22,654	24,387	1	22,654	24,387
DAN DAN MS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,387	1	22,654	24,387
DAN DAN MS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
DAN DAN MS	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
DAN DAN MS	HQ TEACHER	FILLED	1	49,410	59,461	1	49,410	59,461
DAN DAN MS	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
DAN DAN MS	HQ TEACHER	FILLED	1	32,133	39,362	1	32,133	39,362
DAN DAN MS	HQ TEACHER	FILLED	1	52,066	56,868	1	52,066	56,868
DAN DAN MS	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
DAN DAN MS	HQ TEACHER	FILLED	1	45,163	52,103	1	45,163	52,103
DAN DAN MS	HQ TEACHER	FILLED	1	44,288	60,598	1	44,288	60,598
DAN DAN MS	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
DAN DAN MS	HQ TEACHER	FILLED	1	37,242	47,235	1	37,242	47,235
DAN DAN MS	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
DAN DAN MS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
DAN DAN MS	HQ TEACHER	FILLED	1	40,196	48,364	1	40,196	48,364
DAN DAN MS	HQ TEACHER	FILLED	1	49,410	55,976	1	49,410	55,976
DAN DAN MS	HQ TEACHER	FILLED	1	34,563	37,208	1	34,563	37,208
DAN DAN MS	INSTRUCTOR I	FILLED	1	30,289	32,606	1	30,289	32,606
DAN DAN MS	INSTRUCTOR III	FILLED	1	25,604	38,713	1	25,604	38,713
DAN DAN MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	27,670	29,787	1	27,670	29,787
DAN DAN MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	22,595	24,323	1	22,595	24,323
DAN DAN MS	LIBRARIAN BA/MA/MS	FILLED	1	44,288	59,555	1	44,288	59,555
DAN DAN MS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
DAN DAN MS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	43,576	1	37,242	43,576
DAN DAN MS	SCHOOL COUNSELOR HQ	FILLED	1	40,196	48,363	1	40,196	48,363
DAN DAN MS	SCHOOL PRINCIPAL III	FILLED	1	81,000	91,500	1	81,000	91,500
DAN DAN MS	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
DAN DAN MS	TEACHER AIDE III	FILLED	1	29,474	32,220	1	29,474	32,220
DAN DAN MS	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
DAN DAN MS	TRADES TECHNICIAN II	FILLED	1	22,654	24,760	1	22,654	24,760
DAN DAN MS	VICE PRINCIPAL II	FILLED	1	75,000	85,041	1	75,000	85,041
DR INOS JR AND SR HIGH SCH	ACTING SCHOOL VICE-PRINCIPAL	FILLED	1	55,000	72,858	1	55,000	72,858
DR INOS JR AND SR HIGH SCH	ADMINISTRATIVE ASSISTANT	FILLED	1	29,657	32,417	1	29,657	32,417
DR INOS JR AND SR HIGH SCH	ADMINISTRATIVE OFFICER II	FILLED	1	35,957	46,443	1	35,957	46,443
DR INOS JR AND SR HIGH SCH	ARMY INSTRUCTOR	FILLED	1	67,956	73,154	1	67,956	73,154
DR INOS JR AND SR HIGH SCH	BUILDING MAINTENANCE MAN	FILLED	1	25,405	38,918	1	25,405	38,918
DR INOS JR AND SR HIGH SCH	CUSTODIAL WORKER II	FILLED	1	24,390	30,141	1	24,390	30,141
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	29,444	36,842	1	29,444	36,842
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	41,745	52,083	1	41,745	52,083
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	37,242	48,725	1	37,242	48,725
DR INOS JR AND SR HIGH SCH	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
DR INOS JR AND SR HIGH SCH	INSTRUCTOR II	FILLED	1	46,767	57,488	1	46,767	57,488
DR INOS JR AND SR HIGH SCH	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	30,289	37,302	1	30,289	37,302
DR INOS JR AND SR HIGH SCH	LIBRARY AIDE III	FILLED	1	24,217	29,955	1	24,217	29,955
DR INOS JR AND SR HIGH SCH	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
DR INOS JR AND SR HIGH SCH	NQ TEACHER	FILLED	1	29,444	40,500	1	29,444	40,500
DR INOS JR AND SR HIGH SCH	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
DR INOS JR AND SR HIGH SCH	NQ TEACHER	FILLED	1	29,444	39,323	1	29,444	39,323
DR INOS JR AND SR HIGH SCH	SCHOOL AIDE I	FILLED	1	20,548	22,457	1	20,548	22,457

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
DR INOS JR AND SR HIGH SCH	SCHOOL COUNSELOR HQ	FILLED	1	46,082	52,206	1	46,082	52,206
DR INOS JR AND SR HIGH SCH	SCHOOL PRINCIPAL III	FILLED	1	82,000	92,372	1	82,000	92,372
DR INOS JR AND SR HIGH SCH	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
DR INOS JR AND SR HIGH SCH	TEACHER AIDE II	FILLED	1	23,335	25,511	1	23,335	25,511
DR INOS JR AND SR HIGH SCH	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
DR INOS JR AND SR HIGH SCH	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
FACILITY AND DEVELOPMENT	ACCOUNTANT III	FILLED	1	35,957	38,708	1	35,957	38,708
FACILITY AND DEVELOPMENT	ADMINISTRATIVE OFFICER I	FILLED	1	38,255	43,339	1	38,255	43,339
FACILITY AND DEVELOPMENT	ADMINISTRATIVE SPECIALIST I	FILLED	1	22,654	25,293	1	22,654	25,293
FACILITY AND DEVELOPMENT	ARCHITECTURAL TECHNICIAN	FILLED	1	40,000	50,786	1	40,000	50,786
FACILITY AND DEVELOPMENT	COMPLIANCE AND MONITORING	FILLED	1	56,000	62,524	1	56,000	62,524
FACILITY AND DEVELOPMENT	DISASTER PROJECT MANAGER	FILLED	1	65,000	83,723	1	65,000	83,723
FACILITY AND DEVELOPMENT	FAC/MAINT PROGRAM MANAGER	FILLED	1	70,000	89,306	1	70,000	89,306
FACILITY AND DEVELOPMENT	FACILITIES SAFETY COORDINATOR	FILLED	1	39,643	43,303	1	39,643	43,303
FACILITY AND DEVELOPMENT	PROJECT COORDINATOR	FILLED	1	55,000	71,958	1	55,000	71,958
FACILITY AND DEVELOPMENT	TRADES SPECIALIST I	FILLED	1	36,880	47,454	1	36,880	47,454
FACILITY AND DEVELOPMENT	TRADES TECHNICIAN III	FILLED	1	28,898	36,232	1	28,898	36,232
FACILITY AND DEVELOPMENT	TRADES TECHNICIAN III	FILLED	1	30,342	37,862	1	30,342	37,862
FINANCE	ACCOUNTANT I	FILLED	1	32,614	42,253	1	32,614	42,253
FINANCE	ACCOUNTANT IV	FILLED	1	29,583	31,846	1	29,583	31,846
FINANCE	ACCOUNTANT IV	FILLED	1	31,062	38,784	1	31,062	38,784
FINANCE	ACCOUNTANT IV	FILLED	1	43,706	49,993	1	43,706	49,993
FINANCE	ACCOUNTANT IV	FILLED	1	37,755	52,413	1	37,755	52,413
FINANCE	ACCOUNTANT IV	FILLED	1	41,625	54,653	1	41,625	54,653
FINANCE	ACCOUNTANT IV	FILLED	1	41,625	51,953	1	41,625	51,953
FINANCE	COMPTROLLER	FILLED	1	55,000	72,559	1	55,000	72,559
FINANCE	INVENTORY CONTROL MANAGER	FILLED	1	65,000	70,792	1	65,000	70,792
FINANCE	PAYROLL SUPERVISOR	FILLED	1	42,718	57,838	1	42,718	57,838
FINANCE	PROCUREMENT & SUPPLY OFFICER	FILLED	1	65,000	70,792	1	65,000	70,792
FINANCE	SCHOOL PRINCIPAL III	FILLED	1	80,000	92,805	1	80,000	92,805
FINANCE	TREASURER	FILLED	1	35,123	41,878	1	35,123	41,878
FINANCE	DIRECTOR OF FINANCE	FILLED	1	70,000	89,620	1	70,000	89,620
FRANCISCO M SABLAN MS	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	24,760	1	22,654	24,760
FRANCISCO M SABLAN MS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,760	1	22,654	24,760
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	32,133	39,362	1	32,133	39,362
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	29,444	35,181	1	29,444	35,181
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	29,444	35,181	1	29,444	35,181
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	49,410	53,936	1	49,410	53,936
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	52,066	56,868	1	52,066	56,868
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	56,569	71,122	1	56,569	71,122
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
FRANCISCO M SABLAN MS	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
FRANCISCO M SABLAN MS	INSTRUCTOR II	FILLED	1	37,394	40,255	1	37,394	40,255
FRANCISCO M SABLAN MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	22,595	29,085	1	22,595	29,085
FRANCISCO M SABLAN MS	INSTRUCTOR NHQI	FILLED	1	22,595	24,696	1	22,595	24,696
FRANCISCO M SABLAN MS	LIBRARY AIDE III	FILLED	1	22,693	24,802	1	22,693	24,802
FRANCISCO M SABLAN MS	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
FRANCISCO M SABLAN MS	NQ TEACHER	FILLED	1	32,133	35,769	1	32,133	35,769
FRANCISCO M SABLAN MS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
FRANCISCO M SABLAN MS	SCHOOL COUNSELOR HQ	FILLED	1	32,133	43,021	1	32,133	43,021

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
FRANCISCO M SABLAN MS	SCHOOL PRINCIPAL III	FILLED	1	81,000	91,500	1	81,000	91,500
FRANCISCO M SABLAN MS	TEACHER AIDE III	FILLED	1	22,224	25,186	1	22,224	25,186
FRANCISCO M SABLAN MS	TEACHER AIDE III	FILLED	1	21,164	23,630	1	21,164	23,630
FRANCISCO M SABLAN MS	TEACHER AIDE III	FILLED	1	22,224	25,177	1	22,224	25,177
FRANCISCO M SABLAN MS	VICE PRINCIPAL I	FILLED	1	60,000	78,960	1	60,000	78,960
GARAPAN ELEMENTARY SCH	ADMINISTRATIVE OFFICER II	FILLED	1	25,557	27,940	1	25,557	27,940
GARAPAN ELEMENTARY SCH	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,387	1	22,654	24,387
GARAPAN ELEMENTARY SCH	CUSTODIAL WORKER II	FILLED	1	24,093	29,821	1	24,093	29,821
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	94,017	1	56,569	94,017
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	45,163	55,762	1	45,163	55,762
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	49,410	58,651	1	49,410	58,651
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	32,133	41,735	1	32,133	41,735
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	52,066	58,951	1	52,066	58,951
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	71,122	1	56,569	71,122
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	40,196	46,756	1	40,196	46,756
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
GARAPAN ELEMENTARY SCH	HQ TEACHER	FILLED	1	54,994	60,020	1	54,994	60,020
GARAPAN ELEMENTARY SCH	INSTRUCTOR I	FILLED	1	22,595	24,323	1	22,595	24,323
GARAPAN ELEMENTARY SCH	INSTRUCTOR II	FILLED	1	40,972	55,876	1	40,972	55,876
GARAPAN ELEMENTARY SCH	INSTRUCTOR III	FILLED	1	35,825	38,565	1	35,825	38,565
GARAPAN ELEMENTARY SCH	INSTRUCTOR NHQI	FILLED	1	22,595	28,181	1	22,595	28,181
GARAPAN ELEMENTARY SCH	LIBRARIAN NQ	FILLED	1	32,133	38,076	1	32,133	38,076
GARAPAN ELEMENTARY SCH	NQ TEACHER	FILLED	1	29,444	35,664	1	29,444	35,664
GARAPAN ELEMENTARY SCH	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
GARAPAN ELEMENTARY SCH	SCHOOL COUNSELOR HQ	FILLED	1	40,196	43,271	1	40,196	43,271
GARAPAN ELEMENTARY SCH	SCHOOL COUNSELOR HQ	FILLED	1	37,242	40,091	1	37,242	40,091
GARAPAN ELEMENTARY SCH	SCHOOL PRINCIPAL III	FILLED	1	77,000	83,710	1	77,000	83,710
GARAPAN ELEMENTARY SCH	TEACHER AIDE II	FILLED	1	22,224	23,924	1	22,224	23,924
GARAPAN ELEMENTARY SCH	TEACHER AIDE II	FILLED	1	20,157	21,699	1	20,157	21,699
GARAPAN ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	24,843	26,743	1	24,843	26,743
GARAPAN ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	25,070	30,473	1	25,070	30,473
GARAPAN ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	20,157	25,183	1	20,157	25,183
GARAPAN ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
GARAPAN ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	20,157	22,035	1	20,157	22,035
GARAPAN ELEMENTARY SCH	VICE PRINCIPAL I	FILLED	1	65,000	84,542	1	65,000	84,542
GT CAMACHO ELEMENTARY SCH	ADMIN SERVICES OFFICER	FILLED	1	31,062	37,432	1	31,062	37,432
GT CAMACHO ELEMENTARY SCH	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	24,387	1	22,654	24,387
GT CAMACHO ELEMENTARY SCH	BUILDING MAINTENANCE MAN	FILLED	1	25,405	27,348	1	25,405	27,348
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	40,196	54,422	1	40,196	54,422
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	34,563	40,692	1	34,563	40,692
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	45,163	59,769	1	45,163	59,769
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	49,410	59,461	1	49,410	59,461

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	54,820	1	44,288	54,820
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	49,410	55,976	1	49,410	55,976
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	54,994	66,345	1	54,994	66,345
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	37,242	47,235	1	37,242	47,235
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	70,303	1	56,569	70,303
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	32,133	38,604	1	32,133	38,604
GT CAMACHO ELEMENTARY SCH	HQ TEACHER	FILLED	1	49,410	67,127	1	49,410	67,127
GT CAMACHO ELEMENTARY SCH	INSTRUCTOR I	FILLED	1	18,589	20,011	1	18,589	20,011
GT CAMACHO ELEMENTARY SCH	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
GT CAMACHO ELEMENTARY SCH	LIBRARY AIDE I	FILLED	1	22,693	24,429	1	22,693	24,429
GT CAMACHO ELEMENTARY SCH	NQ TEACHER	FILLED	1	29,444	38,840	1	29,444	38,840
GT CAMACHO ELEMENTARY SCH	SCHOOL COUNSELOR HQ	FILLED	1	37,242	51,242	1	37,242	51,242
GT CAMACHO ELEMENTARY SCH	SCHOOL PRINCIPAL III	FILLED	1	76,000	93,784	1	76,000	93,784
GT CAMACHO ELEMENTARY SCH	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
GT CAMACHO ELEMENTARY SCH	TEACHER AIDE I	FILLED	1	23,335	25,511	1	23,335	25,511
GT CAMACHO ELEMENTARY SCH	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
GT CAMACHO ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	23,660	26,807	1	23,660	26,807
GT CAMACHO ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	21,164	22,784	1	21,164	22,784
GT CAMACHO ELEMENTARY SCH	VICE PRINCIPAL II	FILLED	1	70,000	78,974	1	70,000	78,974
HEADSTART EARLY START	SUPPLY SPECIALIST	FILLED	1	22,654	28,245	1	22,654	28,245
HEADSTART EARLY START	TEACHER AIDE I	FILLED	1	22,693	24,802	1	22,693	24,802
HEADSTART EARLY START	TEACHER AIDE I	FILLED	1	22,693	25,494	1	22,693	25,494
HEADSTART EARLY START	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
HOPWOOD MS	ADMINISTRATIVE OFFICER III	FILLED	1	41,625	48,976	1	41,625	48,976
HOPWOOD MS	BUILDING MAINTENANCE MAN	FILLED	1	23,660	33,951	1	23,660	33,951
HOPWOOD MS	CUSTODIAL WORKER I	FILLED	1	22,654	32,437	1	22,654	32,437
HOPWOOD MS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
HOPWOOD MS	HQ TEACHER	FILLED	1	40,196	49,028	1	40,196	49,028
HOPWOOD MS	HQ TEACHER	FILLED	1	32,133	39,362	1	32,133	39,362
HOPWOOD MS	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
HOPWOOD MS	HQ TEACHER	FILLED	1	52,066	58,951	1	52,066	58,951
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
HOPWOOD MS	HQ TEACHER	FILLED	1	49,410	66,317	1	49,410	66,317
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
HOPWOOD MS	HQ TEACHER	FILLED	1	32,133	35,877	1	32,133	35,877
HOPWOOD MS	HQ TEACHER	FILLED	1	44,288	51,889	1	44,288	51,889
HOPWOOD MS	HQ TEACHER	FILLED	1	44,288	59,555	1	44,288	59,555
HOPWOOD MS	HQ TEACHER	FILLED	1	37,242	61,160	1	37,242	61,160
HOPWOOD MS	HQ TEACHER	FILLED	1	44,288	53,660	1	44,288	53,660
HOPWOOD MS	HQ TEACHER	FILLED	1	45,163	57,432	1	45,163	57,432
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
HOPWOOD MS	HQ TEACHER	FILLED	1	49,410	65,151	1	49,410	65,151
HOPWOOD MS	HQ TEACHER	FILLED	1	52,066	58,951	1	52,066	58,951
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
HOPWOOD MS	HQ TEACHER	FILLED	1	44,288	57,319	1	44,288	57,319
HOPWOOD MS	HQ TEACHER	FILLED	1	49,410	53,190	1	49,410	53,190
HOPWOOD MS	HQ TEACHER	FILLED	1	44,288	59,555	1	44,288	59,555
HOPWOOD MS	HQ TEACHER	FILLED	1	37,242	47,235	1	37,242	47,235
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	86,351	1	56,569	86,351
HOPWOOD MS	HQ TEACHER	FILLED	1	52,066	62,435	1	52,066	62,435
HOPWOOD MS	HQ TEACHER	FILLED	1	52,066	64,003	1	52,066	64,003

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
HOPWOOD MS	HQ TEACHER	FILLED	1	56,569	71,122	1	56,569	71,122
HOPWOOD MS	HQ TEACHER	FILLED	1	40,196	43,935	1	40,196	43,935
HOPWOOD MS	HQ TEACHER	FILLED	1	37,242	44,195	1	37,242	44,195
HOPWOOD MS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
HOPWOOD MS	HQ TEACHER	FILLED	1	37,242	41,581	1	37,242	41,581
HOPWOOD MS	HQ TEACHER	FILLED	1	45,163	56,508	1	45,163	56,508
HOPWOOD MS	INSTRUCTOR III	FILLED	1	44,740	48,162	1	44,740	48,162
HOPWOOD MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	30,289	33,817	1	30,289	33,817
HOPWOOD MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	25,795	31,681	1	25,795	31,681
HOPWOOD MS	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	26,984	29,048	1	26,984	29,048
HOPWOOD MS	LIBRARIAN NQ	FILLED	1	40,196	48,983	1	40,196	48,983
HOPWOOD MS	NQ TEACHER	FILLED	1	29,444	38,840	1	29,444	38,840
HOPWOOD MS	NQ TEACHER	FILLED	1	29,444	40,500	1	29,444	40,500
HOPWOOD MS	PRINCIPAL II	FILLED	1	71,000	77,251	1	71,000	77,251
HOPWOOD MS	SCHOOL COUNSELOR HQ	FILLED	1	40,196	56,694	1	40,196	56,694
HOPWOOD MS	SCHOOL COUNSELOR HQ	FILLED	1	47,001	52,477	1	47,001	52,477
HOPWOOD MS	SCHOOL COUNSELOR HQ	FILLED	1	40,196	44,879	1	40,196	44,879
HOPWOOD MS	SCHOOL REGISTRAR	FILLED	1	20,548	22,120	1	20,548	22,120
HOPWOOD MS	TEACHER AIDE I	FILLED	1	24,501	26,375	1	24,501	26,375
HOPWOOD MS	TEACHER AIDE I	FILLED	1	22,224	35,075	1	22,224	35,075
HOPWOOD MS	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
HOPWOOD MS	TEACHER AIDE III	FILLED	1	25,790	35,334	1	25,790	35,334
HOPWOOD MS	TRUANT OFFICER	FILLED	1	24,819	27,127	1	24,819	27,127
HOPWOOD MS	VICE PRINCIPAL II	FILLED	1	70,000	90,125	1	70,000	90,125
HUMAN RESOURCES	ADMINISTRATIVE ASSISTANT	FILLED	1	20,548	22,457	1	20,548	22,457
HUMAN RESOURCES	PERSONNEL SPECIALIST I	FILLED	1	22,654	24,387	1	22,654	24,387
HUMAN RESOURCES	PERSONNEL SPECIALIST I	FILLED	1	23,660	25,470	1	23,660	25,470
HUMAN RESOURCES	PERSONNEL SPECIALIST I	FILLED	1	25,557	27,512	1	25,557	27,512
JROTC	SUPPLY SPECIALIST	FILLED	1	23,777	29,080	1	23,777	29,080
JROTC	SUPPLY SPECIALIST	FILLED	1	38,724	42,323	1	38,724	42,323
KAGMAN ES	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	25,667	1	22,654	25,667
KAGMAN ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,387	1	22,654	24,387
KAGMAN ES	CUSTODIAL WORKER I	FILLED	1	22,654	24,760	1	22,654	24,760
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
KAGMAN ES	HQ TEACHER	FILLED	1	47,001	58,514	1	47,001	58,514
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	68,040	1	56,569	68,040
KAGMAN ES	HQ TEACHER	FILLED	1	40,196	43,271	1	40,196	43,271
KAGMAN ES	HQ TEACHER	FILLED	1	40,196	47,375	1	40,196	47,375
KAGMAN ES	HQ TEACHER	FILLED	1	41,745	45,631	1	41,745	45,631
KAGMAN ES	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
KAGMAN ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
KAGMAN ES	HQ TEACHER	FILLED	1	32,133	39,362	1	32,133	39,362
KAGMAN ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	60,896	1	56,569	60,896
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
KAGMAN ES	HQ TEACHER	FILLED	1	49,410	63,120	1	49,410	63,120
KAGMAN ES	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
KAGMAN ES	HQ TEACHER	FILLED	1	49,410	55,167	1	49,410	55,167
KAGMAN ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
KAGMAN ES	INSTRUCTOR I	FILLED	1	18,589	20,011	1	18,589	20,011
KAGMAN ES	INSTRUCTOR I	FILLED	1	32,614	39,131	1	32,614	39,131
KAGMAN ES	INSTRUCTOR I	FILLED	1	28,946	38,304	1	28,946	38,304

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
KAGMAN ES	LIBRARIAN NQ	FILLED	1	40,196	43,271	1	40,196	43,271
KAGMAN ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
KAGMAN ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
KAGMAN ES	NQ TEACHER	FILLED	1	18,589	20,011	1	18,589	20,011
KAGMAN ES	SCHOOL COUNSELOR HQ	FILLED	1	32,133	35,183	1	32,133	35,183
KAGMAN ES	SCHOOL PRINCIPAL III	FILLED	1	90,000	104,848	1	90,000	104,848
KAGMAN ES	SCHOOL REGISTRAR	FILLED	1	17,750	30,259	1	17,750	30,259
KAGMAN ES	TEACHER AIDE I	FILLED	1	23,335	28,605	1	23,335	28,605
KAGMAN ES	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
KAGMAN ES	TEACHER AIDE II	FILLED	1	20,157	21,699	1	20,157	21,699
KAGMAN ES	TEACHER AIDE II	FILLED	1	24,843	27,153	1	24,843	27,153
KAGMAN ES	TEACHER AIDE II	FILLED	1	22,224	24,297	1	22,224	24,297
KAGMAN ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
KAGMAN ES	TEACHER AIDE III	FILLED	1	21,164	22,784	1	21,164	22,784
KAGMAN ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
KAGMAN ES	VICE PRINCIPAL I	FILLED	1	70,000	82,459	1	70,000	82,459
KAGMAN HS	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	24,387	1	22,654	24,387
KAGMAN HS	ARMY INSTRUCTOR JROTC	FILLED	1	96,186	103,544	1	96,186	103,544
KAGMAN HS	ARMY INSTRUCTOR JROTC	FILLED	1	67,334	80,448	1	67,334	80,448
KAGMAN HS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	29,151	1	22,654	29,151
KAGMAN HS	CUSTODIAL WORKER I	FILLED	1	22,654	25,667	1	22,654	25,667
KAGMAN HS	HQ TEACHER	FILLED	1	43,454	55,660	1	43,454	55,660
KAGMAN HS	HQ TEACHER	FILLED	1	54,994	64,886	1	54,994	64,886
KAGMAN HS	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
KAGMAN HS	HQ TEACHER	FILLED	1	34,563	37,208	1	34,563	37,208
KAGMAN HS	HQ TEACHER	FILLED	1	49,410	66,317	1	49,410	66,317
KAGMAN HS	HQ TEACHER	FILLED	1	56,569	72,047	1	56,569	72,047
KAGMAN HS	HQ TEACHER	FILLED	1	40,196	46,756	1	40,196	46,756
KAGMAN HS	HQ TEACHER	FILLED	1	34,563	37,208	1	34,563	37,208
KAGMAN HS	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
KAGMAN HS	HQ TEACHER	FILLED	1	40,196	49,028	1	40,196	49,028
KAGMAN HS	HQ TEACHER	FILLED	1	52,066	58,132	1	52,066	58,132
KAGMAN HS	HQ TEACHER	FILLED	1	52,066	56,049	1	52,066	56,049
KAGMAN HS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
KAGMAN HS	HQ TEACHER	FILLED	1	34,563	50,269	1	34,563	50,269
KAGMAN HS	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
KAGMAN HS	HQ TEACHER	FILLED	1	64,721	80,823	1	64,721	80,823
KAGMAN HS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
KAGMAN HS	INSTRUCTOR I	FILLED	1	23,141	24,911	1	23,141	24,911
KAGMAN HS	INSTRUCTOR II	FILLED	1	27,797	29,923	1	27,797	29,923
KAGMAN HS	LIBRARIAN BA/MA/MS	FILLED	1	56,569	63,159	1	56,569	63,159
KAGMAN HS	NQ TEACHER	FILLED	1	40,196	44,449	1	40,196	44,449
KAGMAN HS	NQ TEACHER	FILLED	1	29,444	32,874	1	29,444	32,874
KAGMAN HS	SCHOOL AIDE I	FILLED	1	16,100	17,596	1	16,100	17,596
KAGMAN HS	SCHOOL AIDE I	FILLED	1	20,548	25,605	1	20,548	25,605
KAGMAN HS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	49,343	1	37,242	49,343
KAGMAN HS	SCHOOL COUNSELOR HQ	FILLED	1	45,163	52,103	1	45,163	52,103
KAGMAN HS	SCHOOL COUNSELOR HQ	FILLED	1	40,196	54,422	1	40,196	54,422
KAGMAN HS	SCHOOL PRINCIPAL III	FILLED	1	75,000	95,707	1	75,000	95,707
KAGMAN HS	SCHOOL REGISTRAR	FILLED	1	17,750	19,818	1	17,750	19,818
KAGMAN HS	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
KAGMAN HS	TEACHER AIDE II	FILLED	1	22,224	23,924	1	22,224	23,924
KAGMAN HS	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
KAGMAN HS	TEACHER AIDE III	FILLED	1	20,157	22,035	1	20,157	22,035

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
KAGMAN HS	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
KAGMAN HS	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
KAGMAN HS	TEACHER AIDE III	FILLED	1	24,843	27,153	1	24,843	27,153
KAGMAN HS	TRUANT OFFICER	FILLED	1	23,660	25,861	1	23,660	25,861
KAGMAN HS	TRUANT OFFICER	FILLED	1	22,654	28,245	1	22,654	28,245
KAGMAN HS	VICE PRINCIPAL I	FILLED	1	61,000	69,151	1	61,000	69,151
KAGMAN HS	VICE PRINCIPAL I	FILLED	1	65,000	84,542	1	65,000	84,542
KOBLERVILLE ES	ADMIN SERVICES OFFICER	FILLED	1	24,341	33,347	1	24,341	33,347
KOBLERVILLE ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	25,667	1	22,654	25,667
KOBLERVILLE ES	CUSTODIAL WORKER I	FILLED	1	22,654	28,778	1	22,654	28,778
KOBLERVILLE ES	HQ TEACHER	FILLED	1	45,163	54,656	1	45,163	54,656
KOBLERVILLE ES	HQ TEACHER	FILLED	1	49,410	59,228	1	49,410	59,228
KOBLERVILLE ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
KOBLERVILLE ES	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
KOBLERVILLE ES	HQ TEACHER	FILLED	1	56,569	72,047	1	56,569	72,047
KOBLERVILLE ES	HQ TEACHER	FILLED	1	54,994	73,371	1	54,994	73,371
KOBLERVILLE ES	HQ TEACHER	FILLED	1	57,117	61,486	1	57,117	61,486
KOBLERVILLE ES	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
KOBLERVILLE ES	HQ TEACHER	FILLED	1	49,410	55,976	1	49,410	55,976
KOBLERVILLE ES	HQ TEACHER	FILLED	1	32,133	35,119	1	32,133	35,119
KOBLERVILLE ES	HQ TEACHER	FILLED	1	47,001	52,885	1	47,001	52,885
KOBLERVILLE ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
KOBLERVILLE ES	HQ TEACHER	FILLED	1	37,242	44,861	1	37,242	44,861
KOBLERVILLE ES	HQ TEACHER	FILLED	1	52,066	56,049	1	52,066	56,049
KOBLERVILLE ES	HQ TEACHER	FILLED	1	32,133	38,604	1	32,133	38,604
KOBLERVILLE ES	HQ TEACHER	FILLED	1	44,288	51,889	1	44,288	51,889
KOBLERVILLE ES	HQ TEACHER	FILLED	1	72,204	84,919	1	72,204	84,919
KOBLERVILLE ES	HQ TEACHER	FILLED	1	54,994	60,020	1	54,994	60,020
KOBLERVILLE ES	HQ TEACHER	FILLED	1	34,563	39,163	1	34,563	39,163
KOBLERVILLE ES	HQ TEACHER	FILLED	1	40,196	44,879	1	40,196	44,879
KOBLERVILLE ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
KOBLERVILLE ES	INSTRUCTOR III	FILLED	1	37,394	48,017	1	37,394	48,017
KOBLERVILLE ES	INSTRUCTOR III	FILLED	1	40,972	44,698	1	40,972	44,698
KOBLERVILLE ES	INSTRUCTOR NHQI	FILLED	1	19,518	21,792	1	19,518	21,792
KOBLERVILLE ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
KOBLERVILLE ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
KOBLERVILLE ES	LIBRARIAN NQ	FILLED	1	37,242	40,091	1	37,242	40,091
KOBLERVILLE ES	NQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
KOBLERVILLE ES	NQ TEACHER	FILLED	1	29,444	35,181	1	29,444	35,181
KOBLERVILLE ES	SCHOOL COUNSELOR HQ	FILLED	1	37,242	40,091	1	37,242	40,091
KOBLERVILLE ES	SCHOOL COUNSELOR NQ	FILLED	1	29,444	32,874	1	29,444	32,874
KOBLERVILLE ES	SCHOOL PRINCIPAL III	FILLED	1	85,000	92,322	1	85,000	92,322
KOBLERVILLE ES	SCHOOL REGISTRAR	FILLED	1	20,548	22,120	1	20,548	22,120
KOBLERVILLE ES	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
KOBLERVILLE ES	TEACHER AIDE I	FILLED	1	22,224	24,297	1	22,224	24,297
KOBLERVILLE ES	TEACHER AIDE I	FILLED	1	22,224	24,813	1	22,224	24,813
KOBLERVILLE ES	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
KOBLERVILLE ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
KOBLERVILLE ES	VICE PRINCIPAL II	FILLED	1	75,000	92,707	1	75,000	92,707
MARIANAS HS	ACTING SCHOOL PRINCIPAL	FILLED	1	75,000	92,707	1	75,000	92,707
MARIANAS HS	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	24,387	1	22,654	24,387
MARIANAS HS	ADMINISTRATIVE OFFICER II	FILLED	1	28,897	38,734	1	28,897	38,734
MARIANAS HS	ARMY INSTRUCTOR JROTC	FILLED	1	60,376	64,995	1	60,376	64,995
MARIANAS HS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	28,778	1	22,654	28,778

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
MARIANAS HS	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
MARIANAS HS	HQ TEACHER	FILLED	1	29,444	44,508	1	29,444	44,508
MARIANAS HS	HQ TEACHER	FILLED	1	37,242	45,471	1	37,242	45,471
MARIANAS HS	HQ TEACHER	FILLED	1	29,444	42,706	1	29,444	42,706
MARIANAS HS	HQ TEACHER	FILLED	1	40,196	43,935	1	40,196	43,935
MARIANAS HS	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
MARIANAS HS	HQ TEACHER	FILLED	1	29,444	36,842	1	29,444	36,842
MARIANAS HS	HQ TEACHER	FILLED	1	40,196	43,271	1	40,196	43,271
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
MARIANAS HS	HQ TEACHER	FILLED	1	45,163	50,425	1	45,163	50,425
MARIANAS HS	HQ TEACHER	FILLED	1	49,410	54,727	1	49,410	54,727
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	35,877	1	32,133	35,877
MARIANAS HS	HQ TEACHER	FILLED	1	76,530	86,265	1	76,530	86,265
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
MARIANAS HS	HQ TEACHER	FILLED	1	44,288	72,107	1	44,288	72,107
MARIANAS HS	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
MARIANAS HS	HQ TEACHER	FILLED	1	49,410	56,675	1	49,410	56,675
MARIANAS HS	HQ TEACHER	FILLED	1	34,563	48,358	1	34,563	48,358
MARIANAS HS	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
MARIANAS HS	HQ TEACHER	FILLED	1	56,569	71,122	1	56,569	71,122
MARIANAS HS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
MARIANAS HS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
MARIANAS HS	HQ TEACHER	FILLED	1	44,288	52,932	1	44,288	52,932
MARIANAS HS	HQ TEACHER	FILLED	1	40,196	49,028	1	40,196	49,028
MARIANAS HS	HQ TEACHER	FILLED	1	40,196	44,879	1	40,196	44,879
MARIANAS HS	HQ TEACHER	FILLED	1	44,288	56,591	1	44,288	56,591
MARIANAS HS	HQ TEACHER	FILLED	1	49,410	58,651	1	49,410	58,651
MARIANAS HS	HQ TEACHER	FILLED	1	40,196	46,756	1	40,196	46,756
MARIANAS HS	HQ TEACHER	FILLED	1	49,410	55,167	1	49,410	55,167
MARIANAS HS	HQ TEACHER	FILLED	1	44,288	47,676	1	44,288	47,676
MARIANAS HS	HQ TEACHER	FILLED	1	56,569	75,091	1	56,569	75,091
MARIANAS HS	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091
MARIANAS HS	HQ TEACHER	FILLED	1	54,994	90,915	1	54,994	90,915
MARIANAS HS	HQ TEACHER	FILLED	1	37,242	41,581	1	37,242	41,581
MARIANAS HS	HQ TEACHER	FILLED	1	54,994	61,330	1	54,994	61,330
MARIANAS HS	HQ TEACHER	FILLED	1	64,721	81,642	1	64,721	81,642
MARIANAS HS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
MARIANAS HS	HQ TEACHER	FILLED	1	34,563	37,208	1	34,563	37,208
MARIANAS HS	INSTRUCTOR III	FILLED	1	49,395	67,110	1	49,395	67,110
MARIANAS HS	LIBRARIAN BA/MA/MS	FILLED	1	54,994	72,552	1	54,994	72,552
MARIANAS HS	NQ TEACHER	FILLED	1	29,444	32,874	1	29,444	32,874
MARIANAS HS	NQ TEACHER	FILLED	1	29,444	44,507	1	29,444	44,507
MARIANAS HS	NQ TEACHER	FILLED	1	29,444	35,664	1	29,444	35,664
MARIANAS HS	NQ TEACHER	FILLED	1	32,133	39,362	1	32,133	39,362
MARIANAS HS	NQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
MARIANAS HS	NQ TEACHER	FILLED	1	29,444	32,874	1	29,444	32,874
MARIANAS HS	SCHOOL AIDE I	FILLED	1	22,654	27,872	1	22,654	27,872
MARIANAS HS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
MARIANAS HS	SCHOOL AIDE I	FILLED	1	26,060	29,524	1	26,060	29,524
MARIANAS HS	SCHOOL AIDE I	FILLED	1	22,654	24,760	1	22,654	24,760
MARIANAS HS	SCHOOL AIDE I	FILLED	1	20,548	22,120	1	20,548	22,120
MARIANAS HS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
MARIANAS HS	SCHOOL AIDE I	FILLED	1	16,100	17,596	1	16,100	17,596
MARIANAS HS	SCHOOL AIDE III	FILLED	1	22,654	24,387	1	22,654	24,387
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	52,732	1	37,242	52,732
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	32,133	38,076	1	32,133	38,076
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	45,163	49,364	1	45,163	49,364
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	32,133	38,076	1	32,133	38,076
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	45,066	1	37,242	45,066
MARIANAS HS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	43,576	1	37,242	43,576
MARIANAS HS	TEACHER AIDE I	FILLED	1	22,224	27,409	1	22,224	27,409
MARIANAS HS	TEACHER AIDE I	FILLED	1	22,224	27,409	1	22,224	27,409
MARIANAS HS	TEACHER AIDE I	FILLED	1	22,224	24,813	1	22,224	24,813
MARIANAS HS	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
MARIANAS HS	TEACHER AIDE II	FILLED	1	26,678	29,165	1	26,678	29,165
MARIANAS HS	TEACHER AIDE III	FILLED	1	21,164	26,268	1	21,164	26,268
MARIANAS HS	TEACHER AIDE III	FILLED	1	21,164	23,630	1	21,164	23,630
MARIANAS HS	TEACHER AIDE III	FILLED	1	20,157	22,505	1	20,157	22,505
MARIANAS HS	VICE PRINCIPAL I	FILLED	1	65,000	73,457	1	65,000	73,457
MARIANAS HS	VICE PRINCIPAL II	FILLED	1	65,000	72,573	1	65,000	72,573
OFFICE OF CURRI & INST	ADMINISTRATIVE ASSISTANT	FILLED	1	22,654	27,872	1	22,654	27,872
OFFICE OF CURRI & INST	CTE PROGRAM DIRECTOR	FILLED	1	75,000	88,700	1	75,000	88,700
OFFICE OF CURRI & INST	PROGRAM MANAGER	FILLED	1	65,000	69,973	1	65,000	69,973
OFFICE OF CURRI & INST	PROGRAM MANAGER (CCLHS)	FILLED	1	60,000	76,560	1	60,000	76,560
OFFICE OF CURRI & INST	PROGRAM MANAGER (CCLHS)	FILLED	1	58,000	65,922	1	58,000	65,922
OLEAI ES	ADMINISTRATIVE OFFICER I	FILLED	1	23,241	28,886	1	23,241	28,886
OLEAI ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	27,872	1	22,654	27,872
OLEAI ES	CUSTODIAL WORKER I	FILLED	1	22,654	25,667	1	22,654	25,667
OLEAI ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
OLEAI ES	HQ TEACHER	FILLED	1	34,563	40,692	1	34,563	40,692
OLEAI ES	HQ TEACHER	FILLED	1	40,196	46,756	1	40,196	46,756
OLEAI ES	HQ TEACHER	FILLED	1	54,994	60,020	1	54,994	60,020
OLEAI ES	HQ TEACHER	FILLED	1	34,563	42,648	1	34,563	42,648
OLEAI ES	HQ TEACHER	FILLED	1	37,242	40,710	1	37,242	40,710
OLEAI ES	HQ TEACHER	FILLED	1	43,454	46,779	1	43,454	46,779
OLEAI ES	HQ TEACHER	FILLED	1	37,242	41,458	1	37,242	41,458
OLEAI ES	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
OLEAI ES	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
OLEAI ES	HQ TEACHER	FILLED	1	41,745	53,752	1	41,745	53,752
OLEAI ES	HQ TEACHER	FILLED	1	34,563	39,163	1	34,563	39,163
OLEAI ES	HQ TEACHER	FILLED	1	54,994	70,352	1	54,994	70,352
OLEAI ES	HQ TEACHER	FILLED	1	40,196	51,079	1	40,196	51,079
OLEAI ES	HQ TEACHER	FILLED	1	44,288	47,676	1	44,288	47,676
OLEAI ES	HQ TEACHER	FILLED	1	32,133	38,604	1	32,133	38,604
OLEAI ES	HQ TEACHER	FILLED	1	37,242	52,732	1	37,242	52,732
OLEAI ES	HQ TEACHER	FILLED	1	54,994	73,371	1	54,994	73,371
OLEAI ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
OLEAI ES	HQ TEACHER	FILLED	1	37,242	41,581	1	37,242	41,581
OLEAI ES	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
OLEAI ES	INSTRUCTOR NHQI	FILLED	1	22,595	24,323	1	22,595	24,323
OLEAI ES	INSTRUCTOR NHQI	FILLED	1	20,494	25,547	1	20,494	25,547
OLEAI ES	LIBRARY AIDE I	FILLED	1	23,086	25,776	1	23,086	25,776
OLEAI ES	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
OLEAI ES	SCHOOL COUNSELOR NQ	FILLED	1	32,133	36,251	1	32,133	36,251
OLEAI ES	SCHOOL PRINCIPAL III	FILLED	1	78,000	84,786	1	78,000	84,786
OLEAI ES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
OLEAI ES	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
OLEAI ES	TEACHER AIDE I	FILLED	1	23,335	26,352	1	23,335	26,352
OLEAI ES	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
OLEAI ES	TEACHER AIDE I	FILLED	1	24,843	27,153	1	24,843	27,153
OLEAI ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
OLEAI ES	TEACHER AIDE III	FILLED	1	21,164	23,985	1	21,164	23,985
OLEAI ES	TEACHER AIDE III	FILLED	1	24,843	38,304	1	24,843	38,304
OLEAI ES	VICE PRINCIPAL I	FILLED	1	62,000	77,186	1	62,000	77,186
PROCUREMENT	PROCUREMENT & SUPPLY 1	FILLED	1	32,614	44,095	1	32,614	44,095
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	32,614	42,253	1	32,614	42,253
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	26,834	41,557	1	26,834	41,557
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	36,046	47,981	1	36,046	47,981
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	25,557	27,512	1	25,557	27,512
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	32,614	35,646	1	32,614	35,646
PROCUREMENT	PROCUREMENT & SUPPLY 4	FILLED	1	39,643	52,060	1	39,643	52,060
ROTA PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	20,548	22,963	1	20,548	22,963
ROTA PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	28,801	1	22,654	28,801
ROTA PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
ROTA PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	23,660	26,832	1	23,660	26,832
ROTA PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	36,768	1	22,654	36,768
ROTA SPECIAL EDUCATION	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
ROTA SPECIAL EDUCATION	TEACHER AIDE II	FILLED	1	21,164	23,630	1	21,164	23,630
ROTA SPECIAL EDUCATION	TEACHER AIDE II	FILLED	1	20,157	22,505	1	20,157	22,505
ROTA SPECIAL EDUCATION	TEACHER AIDE III	FILLED	1	20,157	22,505	1	20,157	22,505
ROTA SPECIAL EDUCATION	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
SAIPAN PUPIL TRANSPORTATION	ADMINISTRATIVE ASSISTANT	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	AUTO MECHANIC	FILLED	1	35,000	41,162	1	35,000	41,162
SAIPAN PUPIL TRANSPORTATION	AUTO MECHANIC	FILLED	1	23,777	25,987	1	23,777	25,987
SAIPAN PUPIL TRANSPORTATION	AUTO MECHANIC FOREMAN	FILLED	1	55,000	70,358	1	55,000	70,358
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	22,654	24,760	1	22,654	24,760
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	22,654	25,678	1	22,654	25,678
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	40,000	43,060	1	40,000	43,060
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	22,654	29,167	1	22,654	29,167
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	22,654	28,245	1	22,654	28,245
SAIPAN PUPIL TRANSPORTATION	BUS CONDUCTOR II	FILLED	1	23,660	25,861	1	23,660	25,861
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	23,734	25,941	1	23,734	25,941
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	27,872	1	22,654	27,872
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,548	32,707	1	22,548	32,707
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	25,801	28,203	1	25,801	28,203
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	24,387	1	22,654	24,387
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	28,794	1	22,654	28,794
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	26,777	1	20,548	26,777
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,457	1	20,548	22,457
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	23,220	1	20,548	23,220
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	25,117	27,457	1	25,117	27,457
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	24,816	27,124	1	24,816	27,124
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	23,293	1	20,548	23,293
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	24,387	1	22,654	24,387
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	28,245	1	22,654	28,245

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER II	FILLED	1	23,660	33,005	1	23,660	33,005
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER II	FILLED	1	21,576	23,226	1	21,576	23,226
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER II	FILLED	1	24,195	26,446	1	24,195	26,446
SAIPAN PUPIL TRANSPORTATION	BUS DRIVER III	FILLED	1	25,078	34,559	1	25,078	34,559
SAIPAN SOUTH HS	ADMINISTRATIVE ASSISTANT	FILLED	1	26,060	28,054	1	26,060	28,054
SAIPAN SOUTH HS	ADMINISTRATIVE OFFICER II	FILLED	1	36,046	42,880	1	36,046	42,880
SAIPAN SOUTH HS	ARMY INSTRUCTOR JROTC	FILLED	1	92,329	103,519	1	92,329	103,519
SAIPAN SOUTH HS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,387	1	22,654	24,387
SAIPAN SOUTH HS	BUILDING MAINTENANCE MAN	FILLED	1	22,654	25,293	1	22,654	25,293
SAIPAN SOUTH HS	CUSTODIAL WORKER I	FILLED	1	20,548	22,120	1	20,548	22,120
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	44,288	52,932	1	44,288	52,932
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	49,410	53,190	1	49,410	53,190
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	52,066	69,986	1	52,066	69,986
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	52,066	65,073	1	52,066	65,073
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	43,454	48,517	1	43,454	48,517
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	76,530	86,265	1	76,530	86,265
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	29,444	35,664	1	29,444	35,664
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	54,994	68,427	1	54,994	68,427
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	35,837	39,171	1	35,837	39,171
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	34,563	40,692	1	34,563	40,692
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	44,288	51,889	1	44,288	51,889
SAIPAN SOUTH HS	HQ TEACHER	FILLED	1	54,994	73,371	1	54,994	73,371
SAIPAN SOUTH HS	INSTRUCTOR I	FILLED	1	30,289	33,106	1	30,289	33,106
SAIPAN SOUTH HS	LIBRARIAN BA/MA/MS	FILLED	1	76,530	86,688	1	76,530	86,688
SAIPAN SOUTH HS	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAIPAN SOUTH HS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
SAIPAN SOUTH HS	SCHOOL AIDE I	FILLED	1	22,654	27,872	1	22,654	27,872
SAIPAN SOUTH HS	SCHOOL AIDE I	FILLED	1	16,100	17,654	1	16,100	17,654
SAIPAN SOUTH HS	SCHOOL COUNSELOR HQ	FILLED	1	54,994	62,220	1	54,994	62,220
SAIPAN SOUTH HS	SCHOOL COUNSELOR HQ	FILLED	1	49,410	55,976	1	49,410	55,976
SAIPAN SOUTH HS	SCHOOL COUNSELOR HQ	FILLED	1	40,196	45,543	1	40,196	45,543
SAIPAN SOUTH HS	SCHOOL PRINCIPAL III	FILLED	1	85,000	102,865	1	85,000	102,865
SAIPAN SOUTH HS	SCHOOL REGISTRAR	FILLED	1	22,654	24,387	1	22,654	24,387
SAIPAN SOUTH HS	TEACHER AIDE II	FILLED	1	24,501	26,748	1	24,501	26,748
SAIPAN SOUTH HS	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
SAIPAN SOUTH HS	TEACHER AIDE III	FILLED	1	22,224	35,075	1	22,224	35,075
SAIPAN SOUTH HS	TEACHER AIDE III	FILLED	1	24,843	27,737	1	24,843	27,737
SAIPAN SOUTH HS	TRUANT OFFICER	FILLED	1	22,654	25,667	1	22,654	25,667
SAIPAN SOUTH HS	VICE PRINCIPAL I	FILLED	1	63,000	78,970	1	63,000	78,970
SAN VICENTE ES	ADMINISTRATIVE OFFICER II	FILLED	1	28,175	30,795	1	28,175	30,795
SAN VICENTE ES	BUILDING MAINTENANCE MAN	FILLED	1	26,674	29,160	1	26,674	29,160
SAN VICENTE ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
SAN VICENTE ES	HQ TEACHER	FILLED	1	44,288	49,448	1	44,288	49,448
SAN VICENTE ES	HQ TEACHER	FILLED	1	56,569	65,200	1	56,569	65,200
SAN VICENTE ES	HQ TEACHER	FILLED	1	54,994	70,352	1	54,994	70,352

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
SAN VICENTE ES	HQ TEACHER	FILLED	1	74,314	94,942	1	74,314	94,942
SAN VICENTE ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
SAN VICENTE ES	HQ TEACHER	FILLED	1	56,569	68,859	1	56,569	68,859
SAN VICENTE ES	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
SAN VICENTE ES	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
SAN VICENTE ES	HQ TEACHER	FILLED	1	40,196	52,687	1	40,196	52,687
SAN VICENTE ES	HQ TEACHER	FILLED	1	37,242	47,235	1	37,242	47,235
SAN VICENTE ES	HQ TEACHER	FILLED	1	54,994	71,171	1	54,994	71,171
SAN VICENTE ES	HQ TEACHER	FILLED	1	44,288	57,319	1	44,288	57,319
SAN VICENTE ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
SAN VICENTE ES	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
SAN VICENTE ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
SAN VICENTE ES	HQ TEACHER	FILLED	1	54,994	73,371	1	54,994	73,371
SAN VICENTE ES	HQ TEACHER	FILLED	1	45,163	55,762	1	45,163	55,762
SAN VICENTE ES	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
SAN VICENTE ES	HQ TEACHER	FILLED	1	49,410	64,341	1	49,410	64,341
SAN VICENTE ES	HQ TEACHER	FILLED	1	32,133	34,591	1	32,133	34,591
SAN VICENTE ES	INSTRUCTOR I	FILLED	1	27,797	29,923	1	27,797	29,923
SAN VICENTE ES	INSTRUCTOR I	FILLED	1	27,797	29,923	1	27,797	29,923
SAN VICENTE ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
SAN VICENTE ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
SAN VICENTE ES	INSTRUCTOR NHQI	FILLED	1	22,595	24,323	1	22,595	24,323
SAN VICENTE ES	NQ TEACHER	FILLED	1	29,444	32,179	1	29,444	32,179
SAN VICENTE ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAN VICENTE ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAN VICENTE ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SAN VICENTE ES	SCHOOL COUNSELOR HQ	FILLED	1	45,163	62,313	1	45,163	62,313
SAN VICENTE ES	SCHOOL COUNSELOR HQ	FILLED	1	45,163	50,288	1	45,163	50,288
SAN VICENTE ES	SCHOOL PRINCIPAL III	FILLED	1	81,000	88,016	1	81,000	88,016
SAN VICENTE ES	SCHOOL REGISTRAR	FILLED	1	17,750	19,818	1	17,750	19,818
SAN VICENTE ES	TEACHER AIDE I	FILLED	1	23,335	25,511	1	23,335	25,511
SAN VICENTE ES	TEACHER AIDE I	FILLED	1	23,335	26,445	1	23,335	26,445
SAN VICENTE ES	TEACHER AIDE I	FILLED	1	24,843	27,153	1	24,843	27,153
SAN VICENTE ES	TEACHER AIDE II	FILLED	1	18,283	19,681	1	18,283	19,681
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	20,157	22,035	1	20,157	22,035
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	21,164	22,784	1	21,164	22,784
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	29,143	31,854	1	29,143	31,854
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	20,157	22,505	1	20,157	22,505
SAN VICENTE ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
SAN VICENTE ES	VICE PRINCIPAL II	FILLED	1	73,000	79,404	1	73,000	79,404
SINAPALO ELEMENTARY SCH	ADMINISTRATIVE OFFICER III	FILLED	1	32,614	40,436	1	32,614	40,436
SINAPALO ELEMENTARY SCH	ADMINISTRATIVE SPECIALIST II	FILLED	1	22,654	24,387	1	22,654	24,387
SINAPALO ELEMENTARY SCH	CUSTODIAL WORKER II	FILLED	1	22,654	24,760	1	22,654	24,760
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	29,444	44,508	1	29,444	44,508
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	50,176	1	44,288	50,176
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	54,994	63,505	1	54,994	63,505
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	40,196	52,687	1	40,196	52,687
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	56,202	1	44,288	56,202
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	44,288	54,820	1	44,288	54,820

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	29,444	40,501	1	29,444	40,501
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	40,196	48,364	1	40,196	48,364
SINAPALO ELEMENTARY SCH	HQ TEACHER	FILLED	1	40,196	52,571	1	40,196	52,571
SINAPALO ELEMENTARY SCH	INSTRUCTOR I	FILLED	1	20,494	22,062	1	20,494	22,062
SINAPALO ELEMENTARY SCH	LIBRARIAN BA/MA/MS	FILLED	1	49,410	53,190	1	49,410	53,190
SINAPALO ELEMENTARY SCH	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SINAPALO ELEMENTARY SCH	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
SINAPALO ELEMENTARY SCH	SCHOOL AIDE I	FILLED	1	23,086	25,758	1	23,086	25,758
SINAPALO ELEMENTARY SCH	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
SINAPALO ELEMENTARY SCH	SCHOOL PRINCIPAL III	FILLED	1	78,000	87,906	1	78,000	87,906
SINAPALO ELEMENTARY SCH	TEACHER AIDE I	FILLED	1	22,224	24,813	1	22,224	24,813
SINAPALO ELEMENTARY SCH	TEACHER AIDE II	FILLED	1	20,157	21,699	1	20,157	21,699
SINAPALO ELEMENTARY SCH	TEACHER AIDE III	FILLED	1	24,501	38,916	1	24,501	38,916
SINAPALO ELEMENTARY SCH	TRADES TECHNICIAN III	FILLED	1	30,342	44,315	1	30,342	44,315
SINAPALO ELEMENTARY SCH	VICE PRINCIPAL II	FILLED	1	67,000	79,269	1	67,000	79,269
SPECIAL EDUCATION	NQ TEACHER	FILLED	1	30,977	46,246	1	30,977	46,246
SPECIAL EDUCATION	NQ TEACHER	FILLED	1	30,977	33,347	1	30,977	33,347
SPECIAL EDUCATION	NQ TEACHER	FILLED	1	30,977	46,073	1	30,977	46,073
SPECIAL EDUCATION	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SPECIAL EDUCATION	TEACHER AIDE I	FILLED	1	22,224	24,297	1	22,224	24,297
SPECIAL EDUCATION	TEACHER AIDE I	FILLED	1	24,843	33,887	1	24,843	33,887
SPECIAL EDUCATION	TEACHER AIDE II	FILLED	1	24,843	27,737	1	24,843	27,737
SPECIAL EDUCATION	TEACHER AIDE III	FILLED	1	24,843	26,743	1	24,843	26,743
STATE INFRASTUCTURE	ADMINISTRATIVE OFFICER II	FILLED	1	42,693	46,659	1	42,693	46,659
STATE INFRASTUCTURE	NETWORK SPECIALIST I	FILLED	1	31,859	37,781	1	31,859	37,781
STATE INFRASTUCTURE	NETWORK SPECIALIST I	FILLED	1	35,123	41,295	1	35,123	41,295
STATE INFRASTUCTURE	NETWORK SPECIALIST II	FILLED	1	30,342	33,164	1	30,342	33,164
STUDENT SUPPORT SERVICES	ATHLETIC PROGRAM DIRECTOR	FILLED	1	68,000	76,741	1	68,000	76,741
STUDENT SUPPORT SERVICES	COUNSELOR STUDENT SERVICES	FILLED	1	59,000	74,664	1	59,000	74,664
STUDENT SUPPORT SERVICES	DIRECTOR ARMY INSTRUCTION	FILLED	1	100,836	123,663	1	100,836	123,663
STUDENT SUPPORT SERVICES	HQ TEACHER	FILLED	1	44,288	47,676	1	44,288	47,676
STUDENT SUPPORT SERVICES	INSTRUCTOR LEADERSHIP CORPS	FILLED	1	30,289	33,817	1	30,289	33,817
STUDENT SUPPORT SERVICES	JROTC MILITARY PROPERTY	FILLED	1	78,208	84,191	1	78,208	84,191
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
SUBSTITUTES	SUBSTITUTE TEACHER AIDE	FILLED	1	27,000	29,066	1	27,000	29,066
TANAPAG MS	ADMINISTRATIVE OFFICER I	FILLED	1	21,576	23,581	1	21,576	23,581
TANAPAG MS	BUILDING MAINTENANCE MAN	FILLED	1	24,920	28,232	1	24,920	28,232
TANAPAG MS	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
TANAPAG MS	HQ TEACHER	FILLED	1	37,242	51,242	1	37,242	51,242
TANAPAG MS	HQ TEACHER	FILLED	1	44,288	50,176	1	44,288	50,176
TANAPAG MS	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
TANAPAG MS	HQ TEACHER	FILLED	1	56,569	82,867	1	56,569	82,867
TANAPAG MS	HQ TEACHER	FILLED	1	41,745	50,785	1	41,745	50,785
TANAPAG MS	HQ TEACHER	FILLED	1	40,196	45,543	1	40,196	45,543
TANAPAG MS	HQ TEACHER	FILLED	1	45,163	52,103	1	45,163	52,103
TANAPAG MS	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
TANAPAG MS	HQ TEACHER	FILLED	1	30,977	37,341	1	30,977	37,341
TANAPAG MS	HQ TEACHER	FILLED	1	37,242	52,732	1	37,242	52,732
TANAPAG MS	HQ TEACHER	FILLED	1	32,133	34,964	1	32,133	34,964
TANAPAG MS	HQ TEACHER	FILLED	1	40,196	48,364	1	40,196	48,364
TANAPAG MS	HQ TEACHER	FILLED	1	37,242	40,091	1	37,242	40,091

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
TANAPAG MS	HQ TEACHER	FILLED	1	29,444	40,018	1	29,444	40,018
TANAPAG MS	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
TANAPAG MS	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
TANAPAG MS	PRINCIPAL II	FILLED	1	75,000	81,557	1	75,000	81,557
TANAPAG MS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
TANAPAG MS	SCHOOL AIDE I	FILLED	1	16,100	17,332	1	16,100	17,332
TANAPAG MS	SCHOOL COUNSELOR HQ	FILLED	1	37,242	41,581	1	37,242	41,581
TANAPAG MS	TEACHER AIDE III	FILLED	1	23,335	25,120	1	23,335	25,120
TANAPAG MS	TEACHER AIDE III	FILLED	1	20,157	25,183	1	20,157	25,183
TANAPAG MS	VICE PRINCIPAL II	FILLED	1	72,000	81,207	1	72,000	81,207
TINIAN ES	ADMINISTRATIVE OFFICER II	FILLED	1	33,451	48,499	1	33,451	48,499
TINIAN ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	25,667	1	22,654	25,667
TINIAN ES	CUSTODIAL WORKER I	FILLED	1	22,654	29,151	1	22,654	29,151
TINIAN ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
TINIAN ES	HQ TEACHER	FILLED	1	29,444	44,508	1	29,444	44,508
TINIAN ES	HQ TEACHER	FILLED	1	44,288	55,548	1	44,288	55,548
TINIAN ES	HQ TEACHER	FILLED	1	44,288	55,548	1	44,288	55,548
TINIAN ES	HQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
TINIAN ES	HQ TEACHER	FILLED	1	29,444	32,179	1	29,444	32,179
TINIAN ES	HQ TEACHER	FILLED	1	44,288	47,676	1	44,288	47,676
TINIAN ES	HQ TEACHER	FILLED	1	44,288	48,404	1	44,288	48,404
TINIAN ES	HQ TEACHER	FILLED	1	44,288	57,319	1	44,288	57,319
TINIAN ES	INSTRUCTOR I	FILLED	1	18,589	23,805	1	18,589	23,805
TINIAN ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
TINIAN ES	INSTRUCTOR NHQI	FILLED	1	20,494	33,550	1	20,494	33,550
TINIAN ES	NQ TEACHER	FILLED	1	29,444	33,357	1	29,444	33,357
TINIAN ES	NQ TEACHER	FILLED	1	29,444	43,330	1	29,444	43,330
TINIAN ES	SCHOOL COUNSELOR NQ	FILLED	1	29,444	40,501	1	29,444	40,501
TINIAN ES	SCHOOL PRINCIPAL III	FILLED	1	81,000	98,399	1	81,000	98,399
TINIAN ES	SCHOOL REGISTRAR	FILLED	1	22,654	25,293	1	22,654	25,293
TINIAN ES	TEACHER AIDE I	FILLED	1	21,164	23,138	1	21,164	23,138
TINIAN ES	TEACHER AIDE I	FILLED	1	24,843	27,153	1	24,843	27,153
TINIAN ES	TEACHER AIDE I	FILLED	1	28,363	31,668	1	28,363	31,668
TINIAN ES	TEACHER AIDE II	FILLED	1	18,283	19,981	1	18,283	19,981
TINIAN ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
TINIAN ES	TEACHER AIDE III	FILLED	1	20,157	22,035	1	20,157	22,035
TINIAN ES	TEACHER AIDE III	FILLED	1	25,009	28,342	1	25,009	28,342
TINIAN ES	VICE PRINCIPAL I	FILLED	1	63,000	78,302	1	63,000	78,302
TINIAN MIDDLE HIGH SCHOOL	ADMINISTRATIVE ASSISTANT	FILLED	1	26,110	31,593	1	26,110	31,593
TINIAN MIDDLE HIGH SCHOOL	ARMY INSTRUCTOR JROTC	FILLED	1	72,437	88,274	1	72,437	88,274
TINIAN MIDDLE HIGH SCHOOL	BUILDING MAINTENANCE MAN	FILLED	1	22,654	31,904	1	22,654	31,904
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	45,163	55,762	1	45,163	55,762
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	54,994	63,505	1	54,994	63,505
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	66,457	77,684	1	66,457	77,684
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	29,444	43,330	1	29,444	43,330
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	76,814	97,733	1	76,814	97,733
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	29,444	36,842	1	29,444	36,842
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	29,444	36,359	1	29,444	36,359
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	44,288	59,555	1	44,288	59,555
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	44,288	55,548	1	44,288	55,548
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	29,444	35,181	1	29,444	35,181
TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
TINIAN MIDDLE HIGH SCHOOL	INSTRUCTOR NHQI	FILLED	1	20,494	25,547	1	20,494	25,547

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
TINIAN MIDDLE HIGH SCHOOL	INSTRUCTOR NHQI	FILLED	1	22,595	29,085	1	22,595	29,085
TINIAN MIDDLE HIGH SCHOOL	NQ TEACHER	FILLED	1	29,444	32,874	1	29,444	32,874
TINIAN MIDDLE HIGH SCHOOL	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
TINIAN MIDDLE HIGH SCHOOL	PRINCIPAL II	FILLED	1	78,000	94,930	1	78,000	94,930
TINIAN MIDDLE HIGH SCHOOL	SCHOOL AIDE I	FILLED	1	22,654	31,531	1	22,654	31,531
TINIAN MIDDLE HIGH SCHOOL	SCHOOL COUNSELOR NQ	FILLED	1	34,563	39,163	1	34,563	39,163
TINIAN MIDDLE HIGH SCHOOL	SCHOOL COUNSELOR NQ	FILLED	1	32,133	34,591	1	32,133	34,591
TINIAN MIDDLE HIGH SCHOOL	SCHOOL REGISTRAR	FILLED	1	29,583	36,881	1	29,583	36,881
TINIAN MIDDLE HIGH SCHOOL	SENIOR ARMY INSTRUCTOR JROTC	FILLED	1	78,787	84,814	1	78,787	84,814
TINIAN MIDDLE HIGH SCHOOL	SUBSTITUTE TEACHER	FILLED	1	27,000	29,066	1	27,000	29,066
TINIAN MIDDLE HIGH SCHOOL	TEACHER AIDE III	FILLED	1	22,224	31,957	1	22,224	31,957
TINIAN MIDDLE HIGH SCHOOL	TEACHER AIDE III	FILLED	1	21,164	23,630	1	21,164	23,630
TINIAN MIDDLE HIGH SCHOOL	VICE PRINCIPAL I	FILLED	1	60,000	64,590	1	60,000	64,590
TINIAN PUPIL TRANSPORTATION	BUS CONDUCTOR I	FILLED	1	22,654	25,680	1	22,654	25,680
TINIAN PUPIL TRANSPORTATION	BUS DRIVER I	FILLED	1	22,654	25,680	1	22,654	25,680
TINIAN PUPIL TRANSPORTATION	BUS DRIVER III	FILLED	1	27,362	42,172	1	27,362	42,172
TINIAN SPECIAL EDUCATION	TEACHER AIDE III	FILLED	1	27,012	37,303	1	27,012	37,303
WS REYES ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	29,151	1	22,654	29,151
WS REYES ES	BUILDING MAINTENANCE MAN	FILLED	1	22,654	24,760	1	22,654	24,760
WS REYES ES	HQ TEACHER	FILLED	1	56,569	61,715	1	56,569	61,715
WS REYES ES	HQ TEACHER	FILLED	1	41,745	46,764	1	41,745	46,764
WS REYES ES	HQ TEACHER	FILLED	1	40,196	47,420	1	40,196	47,420
WS REYES ES	HQ TEACHER	FILLED	1	40,196	47,420	1	40,196	47,420
WS REYES ES	HQ TEACHER	FILLED	1	40,196	43,271	1	40,196	43,271
WS REYES ES	HQ TEACHER	FILLED	1	49,410	54,000	1	49,410	54,000
WS REYES ES	HQ TEACHER	FILLED	1	41,745	52,747	1	41,745	52,747
WS REYES ES	HQ TEACHER	FILLED	1	41,745	52,083	1	41,745	52,083
WS REYES ES	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
WS REYES ES	HQ TEACHER	FILLED	1	37,242	44,861	1	37,242	44,861
WS REYES ES	HQ TEACHER	FILLED	1	41,745	49,043	1	41,745	49,043
WS REYES ES	HQ TEACHER	FILLED	1	37,242	45,066	1	37,242	45,066
WS REYES ES	HQ TEACHER	FILLED	1	56,569	63,978	1	56,569	63,978
WS REYES ES	HQ TEACHER	FILLED	1	54,994	66,345	1	54,994	66,345
WS REYES ES	HQ TEACHER	FILLED	1	56,569	72,866	1	56,569	72,866
WS REYES ES	HQ TEACHER	FILLED	1	37,242	44,943	1	37,242	44,943
WS REYES ES	HQ TEACHER	FILLED	1	32,133	35,877	1	32,133	35,877
WS REYES ES	HQ TEACHER	FILLED	1	56,569	67,463	1	56,569	67,463
WS REYES ES	HQ TEACHER	FILLED	1	32,133	38,076	1	32,133	38,076
WS REYES ES	HQ TEACHER	FILLED	1	45,163	50,425	1	45,163	50,425
WS REYES ES	HQ TEACHER	FILLED	1	32,133	43,021	1	32,133	43,021
WS REYES ES	HQ TEACHER	FILLED	1	45,163	52,849	1	45,163	52,849
WS REYES ES	HQ TEACHER	FILLED	1	54,994	62,220	1	54,994	62,220
WS REYES ES	HQ TEACHER	FILLED	1	56,569	75,129	1	56,569	75,129
WS REYES ES	HQ TEACHER	FILLED	1	40,196	43,271	1	40,196	43,271
WS REYES ES	INSTRUCTOR I	FILLED	1	22,595	24,323	1	22,595	24,323
WS REYES ES	INSTRUCTOR III	FILLED	1	37,394	43,740	1	37,394	43,740
WS REYES ES	INSTRUCTOR NHQI	FILLED	1	18,589	20,011	1	18,589	20,011
WS REYES ES	LIBRARIAN BA/MA/MS	FILLED	1	56,569	82,048	1	56,569	82,048
WS REYES ES	NQ TEACHER	FILLED	1	37,242	43,576	1	37,242	43,576
WS REYES ES	NQ TEACHER	FILLED	1	29,444	31,697	1	29,444	31,697
WS REYES ES	NQ TEACHER	FILLED	1	29,444	43,330	1	29,444	43,330
WS REYES ES	SCHOOL AIDE I	FILLED	1	25,405	31,252	1	25,405	31,252
WS REYES ES	SCHOOL COUNSELOR HQ	FILLED	1	40,196	56,694	1	40,196	56,694
WS REYES ES	SCHOOL PRINCIPAL III	FILLED	1	86,000	93,398	1	86,000	93,398

			ACTUAL FY2025			PROPOSED FY2026		
DEPT/SCHOOL	POSITION TITLE	STATUS	FTE	BASE SALARY	SALARY + BENEFITS	FTE	BASE SALARY	SALARY + BENEFITS
WS REYES ES	SCHOOL REGISTRAR	FILLED	1	25,557	27,940	1	25,557	27,940
WS REYES ES	SECRETARY I	FILLED	1	22,654	28,245	1	22,654	28,245
WS REYES ES	TEACHER AIDE I	FILLED	1	22,224	23,924	1	22,224	23,924
WS REYES ES	TEACHER AIDE I	FILLED	1	22,224	24,297	1	22,224	24,297
WS REYES ES	TEACHER AIDE I	FILLED	1	22,224	28,671	1	22,224	28,671
WS REYES ES	TEACHER AIDE I	FILLED	1	24,843	26,743	1	24,843	26,743
WS REYES ES	TEACHER AIDE III	FILLED	1	25,791	31,248	1	25,791	31,248
WS REYES ES	TEACHER AIDE III	FILLED	1	21,164	22,784	1	21,164	22,784
WS REYES ES	TEACHER AIDE III	FILLED	1	21,164	22,784	1	21,164	22,784
WS REYES ES	TEACHER AIDE III	FILLED	1	22,224	28,298	1	22,224	28,298
WS REYES ES	TEACHER AIDE III	FILLED	1	22,224	23,924	1	22,224	23,924
WS REYES ES	TEACHER AIDE III	FILLED	1	20,157	21,699	1	20,157	21,699
WS REYES ES	VICE PRINCIPAL II	FILLED	1	75,000	84,556	1	75,000	84,556

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All Others Summary

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FISCAL YEAR 2026 - School Operational Budget Request

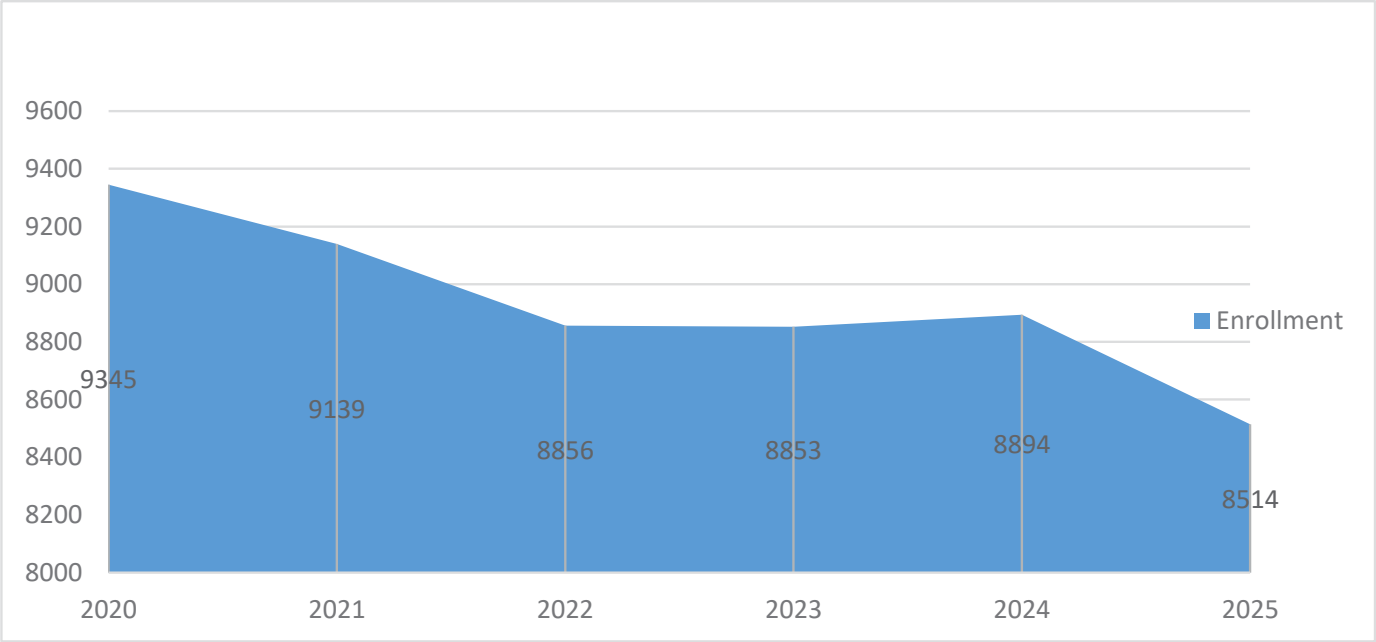
Operational budget for all schools are summarized in this section by expense account codes.

As of 9/30/24, total student enrollment equaled to 8,514.

Operational budget for each school is computed based on the following formula:

Tinian and Rota schools	$250 per student
Saipan schools:	
less than 350 students	$225 per student
350 to 500 students	$150 per student
over 500 students.	$125 per student

A graph of the last 5 years' enrollment, taken during the end of fiscal year is presented below. 2023 data was based on the January 31 enrollment. More details can be found in the Facts & Figures section of this budget request.



Commonwealth of the Northern Mariana Islands
Public School System
FY 2026 School Operating Budget Request Summary

	Garapan Elementary School	Gregorio T. Camacho Elementary School	Kagman Elementary School	Koblerville Elementary School	Oleai Elementary School	San Vicente Elementray School	William S. Reyes Elementary School	Sinapalo Elementary School	Tinian Elementary School
	101	102	105	107	103	104	106	114	113
4211 Advertising	-	-	-	-	-	-	-	-	-
4212 Communications	-	-	-	-	-	-	-	-	-
4213 Dues & Subscriptions	-	-	-	-	-	-	-	-	-
4214 Freight & Handling	-	-	-	-	-	-	-	-	-
4215 Insurance	-	-	-	-	-	-	-	-	-
4216 License and Fees	1,000	300	-	-	-	-	-	-	-
4218 Printing	-	-	4,000	1,500	4,500	-	-	-	-
4219 Professional Services	-	-	1,000	2,000	-	-	-	-	-
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	-
4224 Repairs & Maintenance	12,800	25,000	10,750	17,050	19,600	11,350	17,725	14,250	13,350
4225 Travel	-	-	-	-	-	-	-	-	-
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	-	-	-
4233 Commuting Costs	-	-	-	-	-	-	-	-	-
4235 Cleaning Services	14,000	16,000	25,000	12,000	16,000	24,000	24,000	6,000	6,400
4281 Security Services	30,000	-	-	6,000	-	6,000	2,400	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	-
4301 Book & Instr. Material	-	-	-	-	-	-	-	-	-
4302 Food Items	-	-	-	-	-	-	-	-	-
4303 Fuel & Lubricants	-	3,600	3,600	8,000	-	12,000	8,000	4,000	6,000
4304 Supplies/Materials Office	3,400	4,925	7,000	12,000	5,000	5,000	5,000	7,000	7,000
4305 Supplies - Operations	6,000	8,000	16,000	11,800	11,000	15,000	12,000	14,000	8,000
4306 Controlled Assets	-	-	-	-	-	-	-	-	-
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	-	-	-	-	-	-	-	-	-
4440 Furniture & Fixtures	-	-	-	-	-	-	-	-	-
4450 Vehicles	-	-	-	-	-	-	-	-	-
4406 Building Improvements	-	-	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-
4112 Overtime	-	-	-	-	-	-	-	-	-
TOTAL	**67,200**	**57,825**	**67,350**	**70,350**	**56,100**	**73,350**	**69,125**	**45,250**	**40,750**

Commonwealth of the Northern Mariana Islands
Public School System
FY 2026 School Operating Budget Request Summary

	Chacha Oceanview Middle School	Dandan Middle School	Francisco M Sablan Middle School	Hopwood Middle School	Tanapag Middle School	Kagman High School	Marianas High School	Saipan Southern High School	Da'ok Academy	Dr. Rita H. Inos Jr. Sr. High School	Tinian Jr. Sr. High School
	111	109	112	108	110	117	115	116	111077	111065	111064
4211 Advertising	-	1,000	-	-	-	-	-	-	-	-	-
4212 Communications	-	-	-	-	-	-	6,000	-	-	-	-
4213 Dues & Subscriptions	800	-	500	-	2,500	-	-	-	-	500	-
4214 Freight & Handling	-	-	-	-	-	-	-	-	-	-	1,500
4215 Insurance	-	-	-	-	-	-	-	-	-	-	-
4216 License and Fees	-	-	-	-	-	-	500	-		1,000	-
4218 Printing	3,000	2,200	550	-	3,100	3,000	9,000	-	1,250	-	2,000
4219 Professional Services	-	800	2,000	2,000	-	3,000	10,000	-	-	-	-
4220 Recruitment/Repatriation	-	-	-	-	-	-	-	-	-	-	-
4221 Rental - Vehicles	-	-	-	-	-	-	-	-	-	-	-
4223 Rental - Office	-	-	-	-	-	-	-	-	-	-	-
4224 Repairs & Maintenance	8,775	13,600	24,175	17,175	26,425	19,375	61,125	12,000	18,960	15,900	10,000
4225 Travel	-	-	-	-	-	-	-	-	-	-	
4228 Rental - Equipment	-	-	-	-	-	-	-	-	-	-	-
4229 Rental - Others	-	-	-	-	-	-	10,000	4,000	-	-	-
4233 Commuting Costs	-	-	-	-	-	-	-	-	-	5,600	6,000
4235 Cleaning Services	16,000	16,000	12,000	13,000	12,000	16,000	37,000	7,000	2,000	12,000	12,000
4281 Security Services	-	2,000	8,500	25,000	-	-	36,000	36,000	15,000	-	-
4290 Miscellaneous Services	-	-	-	-	-	-	-	-	9,790	-	5,000
4301 Book & Instr. Material	-	-	-	-	-	-	-	-	-	-	-
4302 Food Items	-	-	-	-	-	-	-	-	-	-	-
4303 Fuel & Lubricants	3,000	3,000	2,400	3,500	3,000	6,000	3,500	9,000	-	6,000	6,000
4304 Supplies/Materials Office	6,000	6,000	6,000	6,000	6,000	8,000	15,000	5,000	3,000	6,000	6,000
4305 Supplies - Operations	18,000	16,000	8,000	7,200	7,500	10,000	15,000	10,000	-	6,000	9,000
4306 Controlled Assets	-	-	-	-	-	-	-	-	-	-	-
4310 Library Books & Materials	-	-	-	-	-	-	-	-	-	-	-
4430 Machinery & Equipment	-	-	-	-	-	-	-	-	-	-	-
4440 Furniture & Fixtures	-	-	-	-	-	-	-	-	-	-	-
4450 Vehicles	-	-	-	-	-	-	-	-	-	-	-
4406 Building Improvements	-	-	-	-	-	-	-	-	-	-	-
4431 Office Equipment	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
TOTAL	**55,575**	**60,600**	**64,125**	**73,875**	**60,525**	**65,375**	**203,125**	**83,000**	**50,000**	**53,000**	**57,500**

Commonwealth of the Northern Mariana Islands
Public School System
FY 2026 School OperatingBudget Request Summary

		Total
4211	Advertising	1,000
4212	Communications	6,000
4213	Dues & Subscriptions	4,300
4214	Freight & Handling	1,500
4216	License and Fees	2,800
4218	Printing	34,100
4219	Professional Services	20,800
4224	Repairs & Maintenance	369,385
4229	Rental - Others	14,000
4233	Commuting Costs	11,600
4235	Cleaning Services	298,400
4281	Security Services	166,900
4290	Miscellaneous Services	14,790
4303	Fuel & Lubricants	90,600
4304	Supplies/Materials Office	129,325
4305	Supplies - Operations	208,500
	Total	**1,374,000**

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Capital Improvement Projects

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CAPITAL IMPROVEMENT PROJECTS

FY 2026

Item	School/ Department	Priority 1	Priority 2	Description
1	Garapan Elem School	35,000.00		Classroom Vinyl Tile Replacement
		30,000.00		Interior Campus Painting
		10,000.00		Garbage Bin Housing
		35,000.00		Waiting Shed
		50,000.00		Covered walk way between Bldg A & Gate 2 Walk in
		35,000.00		Maintenance roofing structure replacement
			300,000.00	Hardening of Roof (Bldg A,B,C)
			25,000.00	Maintenance Shed Renovation
			50,000.00	Resurfacing of basketball court
2	G.T. Camacho Elem	75,000.00		Construct an outdoor stage
		50,000.00		Construct a paved secondary parking lot with at least 20 stalls north of Building D
			15,000.00	Install extended awnings for Building F & G
			5,000.00	Install an emergency vehicle access gate
			25,000.00	Renovate and expand Building H
			50,000.00	Expand our school library
			50,000.00	Construct/Build an additional student restroom near Building G and H.
			2,500.00	Install new classroom sinks for all classrooms in Building B.
			50,000.00	Replacement of covered walkway roofing structure; replace gutters
3	Oleai Elem School	30,000.00		2 Container Classrooms
		50,000.00		Office renovation
		200,000.00		Staff Parking
		5,000.00		Resurface stage concrete ground
		10,000.00		Bldg D - raise concrete flooring
		15,000.00		Outdoor lighting throughout the campus
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
			20,000.00	Upper grade playground
4	Kagman Elem School	200,000.00		Emergency vehicle access to the Center & rear of the school
		50,000.00		Renovate clasrrom C106
		60,000.00		Replace door glass window, locks and handle
		20,000.00		Painting of All buildings
		50,000.00		Installation of chainlink fence
		8,000.00		Kindergarten access - needs gate enclosures for pick up and drop off section Safety concern.
		35,000.00		Classroom D108 and C106 classroom renovations: Tiling, wall replacements, acoustic ceiling, cabinets and counters, storage doors and painting - Termite damages to walls and wooden structures.
			100,000.00	Tinting of all glass windows & doors
			10,000.00	Replace all faucets and sinks in bulding C
5	San Vicente Elem School	200,000.00		Construct a new parking lot
		35,000.00		Maintenance roofing structure replacement w/reinforcement
		35,000.00		Admin Office partitions for title one, counselors, etc with new AC placements, electrical needs
			55,000.00	Demolition of existing maintenance room, relocate, & rebuild
6	DanDan Middle School	50,000.00		Perimeter fencing to secure campus
		15,000.00		Replace old security cameras
		40,000.00		Installation of extension roofing structure outside rear side of cafeteria 14' x 45' with concrete flooring.
			16,000.00	Sail shading around pala pala area
			15,000.00	Concrete slab under pala pala with drainage
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
7	Tanapag Middle School	80,000.00		Construction of a Multi-Sports Court
			500,000.00	Renovation and expansion of building J
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
8	Koblerville Elem School	750,000.00		2 New Classrooms
		50,000.00		Office renovation/Extension
		10,000.00		Sewer odor remedy (old) system
		8,000.00		Water drain cover between building walkway and basketball court - tripping hazard
			80,000.00	Acquisition of 2 containers storage
			9,000.00	Basketball extension (Concrete slab) for full court

Item	School/ Department	Priority 1	Priority 2	Description
9	Hopwood Junior High School		50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
10	Chacha Middle School	80,000.00		Ramp for acces to the second floor classrooms for our students with special needs
		50,000.00		Resurfacing of school basketball court
		50,000.00		400' sewer line - new installation with clean outs every 25'
		40,000.00		Elevator certification and maintenance - 12 months
			5,000.00	Removal of termite infested cabinets.
11	Marianas High School	60,000.00		Construction of hallways from J to A (250 ft.x8x $30): Covering Only
			14,400.00	Construction of hallways from D to New Cafeteria (100 ft.x8x $50): Pavement & Covering
			21,600.00	Construction of hallways from Library to Gym (150 ft.x8x $30): Covering Only
			23,760.00	Construction of hallways from J to Old Caf (165 ft.x8x $30): Covering Only
12	Kagman High School	50,000.00		Convert stage to office
		10,000.00		Improve lighting
			15,000.00	Build gym/roof for basketball court
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
13	Saipan Southern High School	50,000.00		Campus exterior and interior paint
		15,000.00		Renovation of maintenance space
			300,000.00	Construction of four classrooms
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
14	Dr. Inos Jr & Sr High School	125,000.00		Painting of Buildings (Interior / Exterior)
			50,000.00	Bathrooms / Showers
			50,000.00	Electrical lighting in classrooms
			75,000.00	Fence & Gates
15	William S Reyes Elem School	50,000.00		Pave rocky area - Bldg D
		100,000.00		Replace old sewer pipes
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
16	Sinapalo Elem School	80,000.00		Replacement and installation of AC Units for library and cafeteria
		10,000.00		Walkways - anti skid paint with silica sand. Safety concern as there walkways are slippery when wet.
		50,000.00		Sgt. Herman Atalig JROTC facility remaining renovations: Officers rooms, ac needs, plumbing work, painting and markings
			60,000.00	Roofing and gutter repair on all buildings on campus;Putting roof tar on all the screws on the roof would further prevent water entering through the roof
			60,000.00	Adding french drains and shutters (accordian or roll down) at the hallway entry points (8 total) would prevent water from entering the hallway and
			80,000.00	Construct extension to existing basketball court to make it a full court wiith rubberize floor paintimg and markings.
			40,000.00	OPT concrete pavement for busses
			120,000.00	Pad mount replacement 500KVA
			565,000.00	Paved Parking
17	Tinian Elementary School		150,000.00	Full renovation of potential parents & student lounge facility. Concrete tructure behind office space.
18	Francisco M Sablan Middle School		50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
19	Daok Academy		50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
20	Tinian Middle & High School	11,000.00		Replacement of counter and cabinets inside library (termite infested)
		50,000.00		Elevator certification and maintenance - 12 months
			50,000.00	Resurfacing of basketball court, new backboards and rubberize floor painting and markings.
	Total	**$ 3,207,000**	**$ 3,507,260**	

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Federal Programs

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Federal Programs Office Report on FY25 Federal Grants

The CNMI Public School System is working on a combined 22 federal grant budgets this fiscal year. The total value of these grants is over $120,955,199.00 for FY 25 (October 1, 2024 through September 30, 2025).

These federal grants fund over 1,000 teachers, teacher aides, nurses, food monitors, support staff and service providers. A portion of the American Rescue Plan backfills a big hole in the local budget for operational continuity. A twenty plus year trend analysis shows that federal program funding has more than quintupled, increasing from just under $19 million in 1999 to $333 million in SY 2022-2023. Across the same time period, local funding has peaked, then slumped, peaked and is now slumping again with the highs and lows as follows: $28 million in 2013 to $51 million in 2018, $19 million in 2020, and in 2022 at $25 million. Also, across this same period, the PSS has added 3,000 additional students, opened six new schools and shown sustained student learning gains at all public schools.

The Federal Programs Office (FPO) assisted twenty (20) public schools and thirteen (13) private schools with the development of their Title 1 targeted assistance and school-wide programs. These projects in the form of mini-grants, that in aggregate total over $19 million per year, are designed to improve student achievement by providing supplementary learning materials needed to enhance student learning. The district also provides mini-grants to our schools for after school programs, summer programs, distance learning programs, AP programs, laptops/iPads, student competitions, career and technical education programs, co-op education with national certification and employment, and professional development for teachers and school leaders. We project a similar amount of funding for the next fiscal year.

A listing and brief summary of our major federal grants are as follows: (Please note that each federal grant has very specific purposes and can only be used for the purposes as established by federal law and the federal grant agreements.)

The **Consolidated Grant** from the US Department of Education provides supplemental support to both our public and private schools. $6 million is allocated to our 20 public schools to target support in improving student achievement and $1.2m is set-aside for equitable services to our 13 private schools. In addition, the grant provides for 30 class size reduction teachers; Title I tutorial supports; distance education; assessment; access to technology in the form of computers, laptops, iPads, printers, etc.; funding for several national competitions; and professional development for teachers and school administrators to improve teaching skills in meeting the diverse needs of our students.

Our **Nutrition Assistance Grant** provides nutritious school breakfast and lunches for students enrolled in our public schools, Head Start, children in child care centers, and students enrolled in our private schools. The school meals program is privatized and all meals are prepared and served by private sector catering companies located on all three islands. This grant also supports Nutrition Education that supports training of teachers, parents, students and school leaders on how to prepare healthy meals and the importance of 60 minutes of moderate to vigorous daily physical exercise.

MHS CTE Center is a two story Career and Technical Education Center to be built at the old Building T site at MHS. Building T was destroyed by Super Typhoon Yutu. This new 50,000 square foot building will provide classrooms and shops for up to 600 students taking courses in Co-Op Education, HVAC, Auto repair, Music, Choir, Theater, Speech, Digital Arts, etc.

The **Special Education Programs** (Part B and C) provides direct education and related services to the special children that attend our schools.

The **Head Start Program** is a comprehensive preschool program that provides half-day education, health and social service benefits to children and their families.

Project Haligi is a five year grant that provides a mental health network for students and/or staff who have experienced loss or trauma. Mental Health Specialists provide the healing needed for students and staff to develop resiliency.

MAP grant provides funding to continue the repairs at our schools that began with funding from OIA for the ABC program.

E-rate Program pays 90% of the cost of our telecommunications.

PREP grant funds educate young people on both abstinence and contraception to prevent pregnancy and sexually transmitted infections, including HIV/AID. The Sexual Risk Avoidance Education (SRAE) program funds projects to implement sexual risk avoidance education that teaches participants how to voluntarily refrain from non-marital sexual activity.

The **SLDS** grant expands and enhances the existing P-12 data system in CNMI, known as "eMPowerED," by linking data from preschool to postsecondary education and workforce programs.

AmeriCorps provides after school tutorial programs for elementary school students through a peer coaching approach by high school students supervised by master teachers.

The Stronger Connections grant is focused on improving conditions for student learning through positive school climates and healthy learning environments.

Supporting America's School Infrastructure grant, aptly named Project Minetgot, provides funding to complete a needs assessment, develop information systems management related to public school infrastructure, and build the capacity of facilities and maintenance staff.

				ACTUAL FY2025			PROPOSED FY2026		
Funding Source	Department/School	Position	Status	FTE	Base Salary	Salary + Benefits	FTE	Base Salary	Salary + Benefits
Americorps	STUDENT SUPPORT SERVICES	ADMINISTRATIVE ASSISTANT	Filled	1	28,913	42,276	1	28,913	42,276
Americorps	STUDENT SUPPORT SERVICES	AMERICORPS PROGRAM DIRECTOR	Filled	1	63,120	79,919	1	63,120	79,919
Consolidated Grant	FED PROGRAM OFFICE	ACCOUNTANT I	Filled	1	29,583	31,846	1	29,583	31,846
Consolidated Grant	FINANCE	ACCOUNTANT II	Filled	1	35,144	41,900	1	35,144	41,900
Consolidated Grant	FED PROGRAM OFFICE	ACCOUNTANT IV	Filled	1	41,530	48,875	1	41,530	48,875
Consolidated Grant	STUDENT SUPPORT SERVICES	ADMINISTRATIVE ASSISTANT	Filled	1	22,654	24,387	1	22,654	24,387
Consolidated Grant	FED PROGRAM OFFICE	ADMINISTRATIVE OFFICER III	Filled	1	44,854	60,173	1	44,854	60,173
Consolidated Grant	INSTR TECH DISTANCE EDUC	ADMINISTRATIVE OFFICER III	Filled	1	41,625	53,618	1	41,625	53,618
Consolidated Grant	FED PROGRAM OFFICE	ADMINISTRATIVE SPECIALIST I	Filled	1	30,359	32,681	1	30,359	32,681
Consolidated Grant	FED PROGRAM OFFICE	ADMINISTRATIVE SPECIALIST II	Filled	1	22,654	36,444	1	22,654	36,444
Consolidated Grant	FED PROGRAM OFFICE	ASSIST. FEDERAL BUDGET ANALYST	Filled	1	39,600	42,629	1	39,600	42,629
Consolidated Grant	STUDENT SUPPORT SERVICES	BEHAVIORAL HEALTH SPECIALIST	Filled	1	45,000	60,330	1	45,000	60,330
Consolidated Grant	STUDENT SUPPORT SERVICES	BEHAVIORAL HEALTH SPECIALIST	Filled	1	45,000	50,980	1	45,000	50,980
Consolidated Grant	ACCOUNTABILITY RESEARCH EVAL	DATA GOVERNANCE MANAGER	Filled	1	58,000	69,061	1	58,000	69,061
Consolidated Grant	FED PROGRAM OFFICE	DEPUTY FEDERAL BUDGET OFFICER	Filled	1	60,000	78,141	1	60,000	78,141
Consolidated Grant	OFFICE OF CURRI & INSTRUCTION	ELL PROGRAM MANAGER	Filled	1	58,000	68,242	1	58,000	68,242
Consolidated Grant	ACAS ADMIN SERVICES	EMRGNCY OPPERATIONS MNGER	Filled	1	65,000	74,276	1	65,000	74,276
Consolidated Grant	CHA CHA MS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	72,866	1	56,569	72,866
Consolidated Grant	DAN DAN MS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	44,288	51,161	1	44,288	51,161
Consolidated Grant	DR INOS JR AND SR HIGH SCHOOL	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	29,444	32,874	1	29,444	32,874
Consolidated Grant	FRANCISCO M SABLAN MS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	29,444	31,697	1	29,444	31,697
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	52,066	70,101	1	52,066	70,101
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	52,066	70,101	1	52,066	70,101
Consolidated Grant	GT CAMACHO ELEMENTARY SCHOOL	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	45,163	55,762	1	45,163	55,762
Consolidated Grant	KAGMAN ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	KOBLERVILLE ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	63,978	1	56,569	63,978
Consolidated Grant	KOBLERVILLE ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	96,280	1	56,569	96,280
Consolidated Grant	MARIANAS HS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	40,196	52,023	1	40,196	52,023
Consolidated Grant	MARIANAS HS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	32,133	34,591	1	32,133	34,591
Consolidated Grant	OLEAI ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	29,444	32,179	1	29,444	32,179
Consolidated Grant	SAIPAN SOUTH HS	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	63,159	1	56,569	63,159
Consolidated Grant	SAN VICENTE ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	90,010	1	56,569	90,010
Consolidated Grant	SINAPALO ELEMENTARY SCHOOL	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	44,288	47,676	1	44,288	47,676
Consolidated Grant	TINIAN ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	44,288	60,598	1	44,288	60,598
Consolidated Grant	WS REYES ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	56,569	68,859	1	56,569	68,859
Consolidated Grant	WS REYES ES	ENGLISH LANGUAGE LEARNER TEACH	Filled	1	52,066	60,353	1	52,066	60,353
Consolidated Grant	INSTR TECH DISTANCE EDUC	ENROLLMENT/DATA SPECIALIST	Filled	1	35,144	48,984	1	35,144	48,984
Consolidated Grant	COE- ALL OTHERS	EXECUTIVE SECRETARY	Filled	1	38,747	43,261	1	38,747	43,261
Consolidated Grant	FED PROGRAM OFFICE	FEDERAL BUDGET OFFICER	Vacant	1	75,000	75,000	1	75,000	75,000
Consolidated Grant	COE- ALL OTHERS	FEDERAL PROGRAMS OFFICER	Filled	1	85,000	94,987	1	85,000	94,987
Consolidated Grant	CHA CHA MS	HQ TEACHER	Filled	1	47,001	61,748	1	47,001	61,748
Consolidated Grant	DAN DAN MS	HQ TEACHER	Filled	1	44,288	48,404	1	44,288	48,404
Consolidated Grant	DR INOS JR AND SR HIGH SCHOOL	HQ TEACHER	Filled	1	44,288	61,326	1	44,288	61,326
Consolidated Grant	FRANCISCO M SABLAN MS	HQ TEACHER	Filled	1	56,569	71,122	1	56,569	71,122
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	49,410	57,485	1	49,410	57,485
Consolidated Grant	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	49,410	53,190	1	49,410	53,190
Consolidated Grant	GT CAMACHO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	56,569	72,866	1	56,569	72,866
Consolidated Grant	GT CAMACHO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	37,242	52,732	1	37,242	52,732
Consolidated Grant	HOPWOOD MS	HQ TEACHER	Filled	1	56,569	67,463	1	56,569	67,463
Consolidated Grant	HOPWOOD MS	HQ TEACHER	Filled	1	56,569	75,129	1	56,569	75,129
Consolidated Grant	KAGMAN ES	HQ TEACHER	Filled	1	56,569	68,859	1	56,569	68,859
Consolidated Grant	KAGMAN ES	HQ TEACHER	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	KAGMAN HS	HQ TEACHER	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	KOBLERVILLE ES	HQ TEACHER	Filled	1	76,530	83,203	1	76,530	83,203
Consolidated Grant	KOBLERVILLE ES	HQ TEACHER	Filled	1	54,994	67,164	1	54,994	67,164
Consolidated Grant	KOBLERVILLE ES	HQ TEACHER	Filled	1	56,569	75,129	1	56,569	75,129
Consolidated Grant	KOBLERVILLE ES	HQ TEACHER	Filled	1	44,288	50,176	1	44,288	50,176
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	52,066	69,282	1	52,066	69,282
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	52,066	58,132	1	52,066	58,132
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	76,530	86,688	1	76,530	86,688
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	72,204	81,212	1	72,204	81,212
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	56,569	72,866	1	56,569	72,866
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	56,569	72,866	1	56,569	72,866
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	56,569	61,715	1	56,569	61,715
Consolidated Grant	MARIANAS HS	HQ TEACHER	Filled	1	56,569	63,978	1	56,569	63,978
Consolidated Grant	OLEAI ES	HQ TEACHER	Filled	1	56,569	63,978	1	56,569	63,978
Consolidated Grant	OLEAI ES	HQ TEACHER	Filled	1	56,569	75,129	1	56,569	75,129
Consolidated Grant	SAIPAN SOUTH HS	HQ TEACHER	Filled	1	56,569	65,200	1	56,569	65,200
Consolidated Grant	SAN VICENTE ES	HQ TEACHER	Filled	1	45,163	54,464	1	45,163	54,464
Consolidated Grant	SAN VICENTE ES	HQ TEACHER	Filled	1	52,066	56,049	1	52,066	56,049
Consolidated Grant	SAN VICENTE ES	HQ TEACHER	Filled	1	37,242	43,576	1	37,242	43,576
Consolidated Grant	SAN VICENTE ES	HQ TEACHER	Filled	1	44,288	61,326	1	44,288	61,326
Consolidated Grant	SINAPALO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	44,288	47,676	1	44,288	47,676
Consolidated Grant	WS REYES ES	HQ TEACHER	Filled	1	45,163	58,315	1	45,163	58,315
Consolidated Grant	WS REYES ES	HQ TEACHER	Filled	1	45,163	48,618	1	45,163	48,618
Consolidated Grant	WS REYES ES	HQ TEACHER	Filled	1	44,288	50,176	1	44,288	50,176
Consolidated Grant	COE- ALL OTHERS	INSTRUCTIONAL TECH DIRECTOR	Filled	1	85,000	99,206	1	85,000	99,206
Consolidated Grant	FED PROGRAM OFFICE	INTERNAL CONTROL/EVAL DIR	Filled	1	75,000	88,700	1	75,000	88,700
Consolidated Grant	OFFICE OF CURRI & INSTRUCTION	MATHEMATICS PROGRAM MANAGER	Filled	1	65,000	79,716	1	65,000	79,716
Consolidated Grant	STUDENT SUPPORT SERVICES	MENTAL HEALTH SPECIALIST	Filled	1	60,000	78,141	1	60,000	78,141
Consolidated Grant	FED PROGRAM OFFICE	PRIVATE SCHOOL PRGM DIRECTOR	Filled	1	75,000	92,707	1	75,000	92,707
Consolidated Grant	OFFICE OF CURRI & INSTRUCTION	PROGRAM MANAGER (ELA)	Filled	1	65,000	76,057	1	65,000	76,057
Consolidated Grant	ACCOUNTABILITY RESEARCH EVAL	PROGRAM MANAGER ARE	Filled	1	65,000	73,392	1	65,000	73,392

				ACTUAL FY2025			PROPOSED FY2026		
Funding Source	Department/School	Position	Status	FTE	Base Salary	Salary + Benefits	FTE	Base Salary	Salary + Benefits
Consolidated Grant	ACCOUNTABILITY RESEARCH EVAL	PROGRAM MANAGER ARE	Filled	1	55,000	70,358	1	55,000	70,358
Consolidated Grant	ACCOUNTABILITY RESEARCH EVAL	PROGRAM MANAGER ARE	Filled	1	55,000	59,208	1	55,000	59,208
Consolidated Grant	ACCOUNTABILITY RESEARCH EVAL	RECORDS MGT. PROGRAM MANAGER	Filled	1	65,000	69,973	1	65,000	69,973
Consolidated Grant	COE- ALL OTHERS	SENIOR DIRECTOR OF OCI	Filled	1	95,000	106,887	1	95,000	106,887
Consolidated Grant	STUDENT SUPPORT SERVICES	SPORTS PROG COORDINATOR	Filled	1	33,471	44,695	1	33,471	44,695
Consolidated Grant	STUDENT SUPPORT SERVICES	SPORTS PROG COORDINATOR	Filled	1	31,876	34,315	1	31,876	34,315
Consolidated Grant	COE- ALL OTHERS	STATE LEVEL TECH. DIRECTOR	Filled	1	80,000	101,290	1	80,000	101,290
Consolidated Grant	STUDENT SUPPORT SERVICES	STATE MENTAL HEALTH CO-COORDIN	Filled	1	65,000	81,123	1	65,000	81,123
Consolidated Grant	FED PROGRAM OFFICE	STATE PROGRAM OFFICER	Filled	1	75,000	83,738	1	75,000	83,738
Consolidated Grant	OFFICE OF CURRI & INSTRUCTION	STATISTICAL SPECIALIST	Filled	1	44,853	54,300	1	44,853	54,300
Early Intervention	STUDENT SUPPORT SERVICES	ADMINISTRATIVE OFFICER III	Filled	1	31,877	34,843	1	31,877	34,843
Early Intervention	EARLY INTERVENTION LOCAL MATCH	CLERK TYPIST I	Filled	1	27,536	29,643	1	27,536	29,643
Early Intervention	STUDENT SUPPORT SERVICES	EARLY INTRVNTN PROG DIRECTOR	Filled	1	88,808	111,124	1	88,808	111,124
Early Intervention	EARLY INTERVENTION LOCAL MATCH	FAMILY PARTNERSHIP ADVOCATE	Filled	1	26,225	28,231	1	26,225	28,231
Early Intervention	EARLY INTERVENTION LOCAL MATCH	HQ TEACHER	Filled	1	66,136	72,014	1	66,136	72,014
Early Intervention	EARLY INTERVENTION LOCAL MATCH	HQ TEACHER	Filled	1	51,819	55,783	1	51,819	55,783
Early Intervention	EARLY INTERVENTION LOCAL MATCH	PHYSICAL THERAPIST I	Filled	1	76,530	85,446	1	76,530	85,446
Food and Nutrition	CHILD NUTRITION PROGRAM	ADMINISTRATIVE OFFICER I	Filled	1	33,471	47,737	1	33,471	47,737
Food and Nutrition	ACAS ADMIN SERVICES	CNP PROGRAM DIRECTOR	Filled	1	75,000	84,556	1	75,000	84,556
Food and Nutrition	CHILD NUTRITION PROGRAM	FEDERAL PROGRAMS COORD 3	Filled	1	30,359	40,326	1	30,359	40,326
Food and Nutrition	CHILD NUTRITION PROGRAM	FEDERAL PROGRAMS COORDINATOR	Filled	1	36,902	43,819	1	36,902	43,819
Food and Nutrition	DR INOS JR AND SR HIGH SCHOOL	FEDERAL PROGRAMS COORDINATOR	Filled	1	30,342	36,649	1	30,342	36,649
Food and Nutrition	CHILD NUTRITION PROGRAM	FOOD SAFETY SPECIALIST	Filled	1	33,471	40,071	1	33,471	40,071
Food and Nutrition	TINIAN MIDDLE HIGH SCHOOL	FULL TIME FOOD MONITOR	Filled	1	30,359	45,568	1	30,359	45,568
Food and Nutrition	CHILD NUTRITION PROGRAM	NUTRITION ASSISTANT MONITOR	Filled	1	30,359	33,896	1	30,359	33,896
Food and Nutrition	CHILD NUTRITION PROGRAM	NUTRITIONIST	Filled	1	71,531	84,168	1	71,531	84,168
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	19,078	1	17,160	19,078
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	19,080	1	17,160	19,080
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	CHILD NUTRITION PROGRAM	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Food and Nutrition	DR INOS JR AND SR HIGH SCHOOL	PART TIME FOOD MONITOR	Filled	1	17,160	18,473	1	17,160	18,473
Haligi Aware	STUDENT SUPPORT SERVICES	ADMINISTRATIVE OFFICER II	Filled	1	30,000	33,495	1	30,000	33,495
Haligi Aware	STUDENT SUPPORT SERVICES	BEHAVIORAL HEALTH SPECIALIST	Filled	1	45,000	49,180	1	45,000	49,180
Haligi Aware	STUDENT SUPPORT SERVICES	BEHAVIORAL HEALTH SPECIALIST	Filled	1	45,000	48,443	1	45,000	48,443
Haligi Aware	STUDENT SUPPORT SERVICES	BEHAVIORAL HEALTH SPECIALIST	Filled	1	45,000	55,586	1	45,000	55,586
Haligi Aware	STUDENT SUPPORT SERVICES	LEA COMMUNITY PROJECT MANAGER	Filled	1	75,000	88,041	1	75,000	88,041
Haligi Aware	STUDENT SUPPORT SERVICES	LEA COMMUNITY PROJECT MANAGER	Filled	1	75,000	81,557	1	75,000	81,557
Haligi Aware	STUDENT SUPPORT SERVICES	LEA COMMUNITY PROJECT MANAGER	Filled	1	75,000	87,222	1	75,000	87,222
Haligi Aware	STUDENT SUPPORT SERVICES	MENTAL HEALTH SPECIALIST	Filled	1	60,000	68,894	1	60,000	68,894
Haligi Aware	STUDENT SUPPORT SERVICES	MNTL HEALTH & DISBLITIES COORD	Filled	1	69,000	84,182	1	69,000	84,182
Haligi Aware	STUDENT SUPPORT SERVICES	PROJECT DIRECTOR (HALIGI)	Filled	1	95,000	103,087	1	95,000	103,087
Haligi Aware	STUDENT SUPPORT SERVICES	SEA PROJECT CO-DIRECTOR	Filled	1	90,000	96,885	1	90,000	96,885
Haligi Aware	STUDENT SUPPORT SERVICES	SOCIAL MARKETING SPECIALIST	Filled	1	30,000	33,495	1	30,000	33,495
Headstart/Early Headstart	HEADSTART EARLY START	ADMINISTRATIVE ASSISTANT	Filled	1	22,654	25,856	1	22,654	25,856
Headstart/Early Headstart	HEADSTART EARLY START	ADMINISTRATIVE SPECIALIST II	Filled	1	31,877	34,315	1	31,877	34,315
Headstart/Early Headstart	HEADSTART EARLY START	EDUCATION SERVICE MANAGER	Filled	1	55,000	73,836	1	55,000	73,836
Headstart/Early Headstart	HEADSTART EARLY START	ERSEA SPECIALIST	Filled	1	30,359	32,681	1	30,359	32,681
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOC EHS	Filled	1	30,359	36,166	1	30,359	36,166
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	22,654	25,667	1	22,654	25,667
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	26,225	28,568	1	26,225	28,568
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	22,654	24,387	1	22,654	24,387
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	22,654	25,493	1	22,654	25,493
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	30,359	45,758	1	30,359	45,758
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	26,225	32,996	1	26,225	32,996
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY PARTNERSHIP ADVOCATE	Filled	1	27,536	34,927	1	27,536	34,927
Headstart/Early Headstart	HEADSTART EARLY START	FAMILY SERVICES MANAGER	Filled	1	65,000	70,792	1	65,000	70,792
Headstart/Early Headstart	COE- ALL OTHERS	HEAD START PROGRAM DIRECTOR	Filled	1	85,000	103,472	1	85,000	103,472
Headstart/Early Headstart	HEADSTART EARLY START	HEAD START SITE SPECIALIST	Filled	1	29,583	33,290	1	29,583	33,290
Headstart/Early Headstart	HEADSTART EARLY START	HEALTH ASSISTANT	Filled	1	22,654	24,387	1	22,654	24,387
Headstart/Early Headstart	HEADSTART EARLY START	HEALTH MANAGER	Filled	1	65,000	73,115	1	65,000	73,115
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	35,837	42,064	1	35,837	42,064
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	38,647	41,603	1	38,647	41,603
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	38,647	41,603	1	38,647	41,603
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	33,289	35,836	1	33,289	35,836
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	33,289	35,836	1	33,289	35,836
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	38,647	43,490	1	38,647	43,490
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	41,745	47,668	1	41,745	47,668
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	41,745	54,120	1	41,745	54,120
Headstart/Early Headstart	HEADSTART EARLY START	HQ TEACHER	Filled	1	49,410	59,087	1	49,410	59,087
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	22,595	24,323	1	22,595	24,323
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	27,670	29,787	1	27,670	29,787
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	26,449	28,473	1	26,449	28,473
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	26,449	28,473	1	26,449	28,473
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	26,449	29,714	1	26,449	29,714
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR EARLY HD START	Filled	1	27,670	31,086	1	27,670	31,086
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR HEAD START	Filled	1	30,279	44,247	1	30,279	44,247
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR HEAD START	Filled	1	28,837	31,517	1	28,837	31,517

				ACTUAL FY2025			PROPOSED FY2026		
Funding Source	Department/School	Position	Status	FTE	Base Salary	Salary + Benefits	FTE	Base Salary	Salary + Benefits
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR HEAD START	Filled	1	26,156	28,157	1	26,156	28,157
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR HEAD START	Filled	1	37,394	42,699	1	37,394	42,699
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR I	Filled	1	27,464	29,565	1	27,464	29,565
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR I	Filled	1	27,464	29,565	1	27,464	29,565
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR I	Filled	1	26,156	28,157	1	26,156	28,157
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR II	Filled	1	26,451	28,474	1	26,451	28,474
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR II	Filled	1	26,156	28,157	1	26,156	28,157
Headstart/Early Headstart	HEADSTART EARLY START	INSTRUCTOR NHQI	Filled	1	26,449	28,473	1	26,449	28,473
Headstart/Early Headstart	HEADSTART EARLY START	MENTOR TEACHER	Filled	1	50,691	61,712	1	50,691	61,712
Headstart/Early Headstart	HEADSTART EARLY START	MENTOR TEACHER	Filled	1	45,163	62,720	1	45,163	62,720
Headstart/Early Headstart	HEADSTART EARLY START	MENTOR TEACHER	Filled	1	54,351	64,621	1	54,351	64,621
Headstart/Early Headstart	HEADSTART EARLY START	MNTL HEALTH & DISBLITIES COORD	Filled	1	51,000	54,902	1	51,000	54,902
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	20,157	25,183	1	20,157	25,183
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	22,693	24,429	1	22,693	24,429
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	22,224	23,924	1	22,224	23,924
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	20,157	21,699	1	20,157	21,699
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	18,283	19,681	1	18,283	19,681
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	22,693	25,494	1	22,693	25,494
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	22,693	25,494	1	22,693	25,494
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	20,157	26,504	1	20,157	26,504
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	20,157	22,683	1	20,157	22,683
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	21,164	23,817	1	21,164	23,817
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	22,224	25,009	1	22,224	25,009
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	23,335	33,403	1	23,335	33,403
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE I	Filled	1	18,283	19,681	1	18,283	19,681
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE II	Filled	1	22,224	23,924	1	22,224	23,924
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE II	Filled	1	20,157	21,699	1	20,157	21,699
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	21,164	27,115	1	21,164	27,115
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	22,224	31,068	1	22,224	31,068
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	22,224	23,924	1	22,224	23,924
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	20,157	21,699	1	20,157	21,699
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	20,157	29,234	1	20,157	29,234
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	22,224	23,924	1	22,224	23,924
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	21,164	22,784	1	21,164	22,784
Headstart/Early Headstart	HEADSTART EARLY START	TEACHER AIDE III	Filled	1	20,157	34,170	1	20,157	34,170
PREP	STUDENT SUPPORT SERVICES	EDUCATION SPECIALIST SRAE	Filled	1	45,000	50,242	1	45,000	50,242
PREP	STUDENT SUPPORT SERVICES	PREP DATA SPECIALIST	Filled	1	47,096	59,643	1	47,096	59,643
PREP	STUDENT SUPPORT SERVICES	STATE PREP COORDINATOR	Filled	1	45,000	57,386	1	45,000	57,386
SASI Grant	ACAS ADMIN SERVICES	PROJECT DIRECTOR (SASI)	Filled	1	75,000	88,041	1	75,000	88,041
SLDS	STUDENT SUPPORT SERVICES	ADMINISTRATIVE OFFICER I	Filled	1	29,000	31,219	1	29,000	31,219
SLDS	ACCOUNTABILITY RESEARCH EVAL	BUSINESS INTELLIGENCE ANALYST	Filled	1	55,000	66,000	1	55,000	66,000
SLDS	STATE INFRASTUCTURE	DATA PRIVACY SPECIALIST	Filled	1	49,000	59,132	1	49,000	59,132
SLDS	ACCOUNTABILITY RESEARCH EVAL	DATABASE ADMINISTRATOR	Filled	1	65,000	78,000	1	65,000	78,000
SLDS	ACCOUNTABILITY RESEARCH EVAL	PROJECT DIRECTOR SLDS	Filled	1	75,000	95,707	1	75,000	95,707
SLDS	ACCOUNTABILITY RESEARCH EVAL	SLDS PROJECT SPECIALIST	Filled	1	44,854	52,856	1	44,854	52,856
SLDS	ACCOUNTABILITY RESEARCH EVAL	SLDS TECHNICAL MANAGER	Filled	1	65,000	79,716	1	65,000	79,716
Special Education	SPECIAL EDUCATION	ADMINISTRATIVE ASSISTANT	Filled	1	22,654	25,667	1	22,654	25,667
Special Education	SPECIAL EDUCATION	ADMINISTRATIVE ASSISTANT	Filled	1	24,976	28,259	1	24,976	28,259
Special Education	SPECIAL EDUCATION	AUDIOLOGIST IV	Filled	1	85,606	95,579	1	85,606	95,579
Special Education	PUPIL TRANSPORTATION	BUS CONDUCTOR I	Filled	1	22,654	24,760	1	22,654	24,760
Special Education	PUPIL TRANSPORTATION	BUS DRIVER III	Filled	1	26,225	29,735	1	26,225	29,735
Special Education	PUPIL TRANSPORTATION	BUS DRIVER III	Filled	1	24,977	28,311	1	24,977	28,311
Special Education	PUPIL TRANSPORTATION	BUS DRIVER IV LEADER	Filled	1	27,536	42,378	1	27,536	42,378
Special Education	PUPIL TRANSPORTATION	BUS DRIVER IV LEADER	Filled	1	28,384	31,029	1	28,384	31,029
Special Education	ACCOUNTABILITY RESEARCH EVAL	DATA SPECIALIST (ARE)	Filled	1	24,976	26,887	1	24,976	26,887
Special Education	CHA CHA MS	HQ TEACHER	Filled	1	38,647	45,088	1	38,647	45,088
Special Education	CHA CHA MS	HQ TEACHER	Filled	1	39,104	42,096	1	39,104	42,096
Special Education	DAN DAN MS	HQ TEACHER	Filled	1	33,289	37,167	1	33,289	37,167
Special Education	DAN DAN MS	HQ TEACHER	Filled	1	41,745	44,939	1	41,745	44,939
Special Education	DAN DAN MS	HQ TEACHER	Filled	1	66,136	78,144	1	66,136	78,144
Special Education	DR INOS JR AND SR HIGH SCHOOL	HQ TEACHER	Filled	1	41,745	50,093	1	41,745	50,093
Special Education	DR INOS JR AND SR HIGH SCHOOL	HQ TEACHER	Filled	1	58,869	71,335	1	58,869	71,335
Special Education	FRANCISCO M SABLAN MS	HQ TEACHER	Filled	1	42,206	52,578	1	42,206	52,578
Special Education	FRANCISCO M SABLAN MS	HQ TEACHER	Filled	1	33,289	39,867	1	33,289	39,867
Special Education	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	51,819	56,602	1	51,819	56,602
Special Education	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	38,647	45,725	1	38,647	45,725
Special Education	GARAPAN ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	33,289	35,836	1	33,289	35,836
Special Education	GT CAMACHO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	33,289	37,167	1	33,289	37,167
Special Education	GT CAMACHO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	66,136	72,014	1	66,136	72,014
Special Education	HOPWOOD MS	HQ TEACHER	Filled	1	51,819	55,783	1	51,819	55,783
Special Education	HOPWOOD MS	HQ TEACHER	Filled	1	48,386	55,573	1	48,386	55,573
Special Education	HOPWOOD MS	HQ TEACHER	Filled	1	39,104	53,247	1	39,104	53,247
Special Education	HOPWOOD MS	HQ TEACHER	Filled	1	63,597	93,061	1	63,597	93,061
Special Education	KAGMAN ES	HQ TEACHER	Filled	1	59,397	67,136	1	59,397	67,136
Special Education	KAGMAN HS	HQ TEACHER	Filled	1	33,289	37,167	1	33,289	37,167
Special Education	KAGMAN HS	HQ TEACHER	Filled	1	66,136	73,841	1	66,136	73,841
Special Education	KOBLERVILLE ES	HQ TEACHER	Filled	1	54,669	63,155	1	54,669	63,155
Special Education	KOBLERVILLE ES	HQ TEACHER	Filled	1	41,745	44,939	1	41,745	44,939
Special Education	MARIANAS HS	HQ TEACHER	Filled	1	46,502	54,309	1	46,502	54,309
Special Education	MARIANAS HS	HQ TEACHER	Filled	1	45,627	49,117	1	45,627	49,117
Special Education	MARIANAS HS	HQ TEACHER	Filled	1	41,745	44,939	1	41,745	44,939
Special Education	MARIANAS HS	HQ TEACHER	Filled	1	66,136	81,803	1	66,136	81,803
Special Education	OLEAI ES	HQ TEACHER	Filled	1	41,745	56,781	1	41,745	56,781
Special Education	OLEAI ES	HQ TEACHER	Filled	1	39,104	42,096	1	39,104	42,096
Special Education	SAIPAN SOUTH HS	HQ TEACHER	Filled	1	51,819	62,044	1	51,819	62,044

				ACTUAL FY2025			PROPOSED FY2026		
Funding Source	Department/School	Position	Status	FTE	Base Salary	Salary + Benefits	FTE	Base Salary	Salary + Benefits
Special Education	SAIPAN SOUTH HS	HQ TEACHER	Filled	1	39,104	47,145	1	39,104	47,145
Special Education	SAIPAN SOUTH HS	HQ TEACHER	Filled	1	52,066	68,019	1	52,066	68,019
Special Education	SAN VICENTE ES	HQ TEACHER	Filled	1	41,745	52,083	1	41,745	52,083
Special Education	SAN VICENTE ES	HQ TEACHER	Filled	1	47,001	51,370	1	47,001	51,370
Special Education	SINAPALO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	41,745	46,609	1	41,745	46,609
Special Education	SINAPALO ELEMENTARY SCHOOL	HQ TEACHER	Filled	1	45,163	54,601	1	45,163	54,601
Special Education	SPECIAL EDUCATION	HQ TEACHER	Filled	1	84,408	102,016	1	84,408	102,016
Special Education	TANAPAG MS	HQ TEACHER	Filled	1	41,745	46,609	1	41,745	46,609
Special Education	TINIAN ES	HQ TEACHER	Filled	1	41,745	47,300	1	41,745	47,300
Special Education	TINIAN MIDDLE HIGH SCHOOL	HQ TEACHER	Filled	1	56,569	68,040	1	56,569	68,040
Special Education	WS REYES ES	HQ TEACHER	Filled	1	66,136	83,165	1	66,136	83,165
Special Education	WS REYES ES	HQ TEACHER	Filled	1	41,745	56,090	1	41,745	56,090
Special Education	WS REYES ES	HQ TEACHER	Filled	1	33,289	39,867	1	33,289	39,867
Special Education	INSTR TECH DISTANCE EDUC	INSTRUCTIONAL TECH COACH	Filled	1	70,194	75,564	1	70,194	75,564
Special Education	STATE INFRASTUCTURE	NETWORK SPECIALIST I	Filled	1	30,359	36,166	1	30,359	36,166
Special Education	HUMAN RESOURCES	PERSONNEL SPECIALIST I	Filled	1	33,471	47,664	1	33,471	47,664
Special Education	SPECIAL EDUCATION	PHYSICAL THERAPIST III	Filled	1	80,356	100,868	1	80,356	100,868
Special Education	SPECIAL EDUCATION	PRGM DATA MANGMT&COMPLIANCE	Filled	1	65,000	77,935	1	65,000	77,935
Special Education	SPECIAL EDUCATION	PROJECT COORDINATOR (HIGAI)	Filled	1	66,000	85,659	1	66,000	85,659
Special Education	SPECIAL EDUCATION	RELATED SERVICE PROVIDER	Filled	1	69,442	85,906	1	69,442	85,906
Special Education	SPECIAL EDUCATION	RELATED SERVICE SPECIALIST	Filled	1	49,322	65,019	1	49,322	65,019
Special Education	SPECIAL EDUCATION	RELATED SERVICE SPECIALIST	Filled	1	44,736	59,309	1	44,736	59,309
Special Education	SPECIAL EDUCATION	RELATED SERVICE SPECIALIST	Filled	1	42,606	48,243	1	42,606	48,243
Special Education	SPECIAL EDUCATION	SCHOOL PSYCHOLOGIST	Filled	1	78,954	96,964	1	78,954	96,964
Special Education	SPECIAL EDUCATION	SECRETARY III	Filled	1	28,913	32,718	1	28,913	32,718
Special Education	SPECIAL EDUCATION	SERVICE COORDINATOR	Filled	1	55,000	60,027	1	55,000	60,027
Special Education	COE- ALL OTHERS	SPED PROGRAM DIRECTOR	Filled	1	85,000	103,472	1	85,000	103,472
Special Education	SUBSTITUTES	SUBSTITUTE TEACHER AIDE	Filled	1	13,500	14,533	1	13,500	14,533
Special Education	SUBSTITUTES	SUBSTITUTE TEACHER AIDE	Filled	1	13,500	14,533	1	13,500	14,533
Special Education	SUBSTITUTES	SUBSTITUTE TEACHER AIDE	Filled	1	13,500	14,533	1	13,500	14,533
Special Education	SUBSTITUTES	SUBSTITUTE TEACHER AIDE	Filled	1	13,500	14,533	1	13,500	14,533
Special Education	SUBSTITUTES	SUBSTITUTE TEACHER AIDE	Filled	1	13,500	14,533	1	13,500	14,533
Special Education	GT CAMACHO ELEMENTARY SCHOOL	TEACHER AIDE II	Filled	1	18,283	19,681	1	18,283	19,681
Special Education	DAN DAN MS	TEACHER AIDE III	Filled	1	22,224	23,924	1	22,224	23,924
Special Education	KOBLERVILLE ES	TEACHER AIDE III	Filled	1	27,012	34,090	1	27,012	34,090
Special Education	SAIPAN SOUTH HS	TEACHER AIDE III	Filled	1	27,012	34,281	1	27,012	34,281
				291	12,643,679	14,972,833	291	12,643,679	14,972,833

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Compensation Plan

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PUBLIC SCHOOL SYSTEM

Teacher Aide, Library Aide Salary Schedule

Based on 260-Day Contract

Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)

PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
I	HOURLY	10.91	11.456	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66
	BIWEEKLY	872.8	916.44	962.26	1,010.38	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78
	ANNUAL	22,692.80	23,827.44	25,018.81	26,269.75	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
II	HOURLY	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572
	BIWEEKLY	962.26	1,010.38	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78	1,567.42	1,645.79
	ANNUAL	25,018.81	26,269.75	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39	40,753.01	42,790.66
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
III	HOURLY	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572	21.601	22.681
	BIWEEKLY	1,060.89	1,113.94	1,169.64	1,228.12	1,289.52	1,354.00	1,421.70	1,492.78	1,567.42	1,645.79	1,728.08	1,814.49
	ANNUAL	27,583.24	28,962.40	30,410.52	31,931.05	33,527.60	35,203.98	36,964.18	38,812.39	40,753.01	42,790.66	44,930.19	47,176.70

PUBLIC SCHOOL SYSTEM

Teacher Aide

Based on 190-Day Contract

Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)

PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
I	HOURLY	10.91	11.456	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66
	Adjusted	7.975	8.372	8.79	9.23	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636
	BIWEEKLY	638	669.74	703.18	738.37	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89
	ANNUAL	16,588.00	17,413.12	18,282.56	19,197.60	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
II	HOURLY	12.028	12.63	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572
	Adjusted	8.79	9.23	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636	14.318	15.033
	BIWEEKLY	703.18	738.37	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89	1,145.44	1,202.67
	ANNUAL	18,282.56	19,197.60	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20	29,781.36	31,269.44
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
III	HOURLY	13.261	13.924	14.621	15.352	16.119	16.925	17.771	18.66	19.593	20.572	21.601	22.681
	Adjusted	9.691	10.175	10.685	11.219	11.779	12.368	12.987	13.636	14.318	15.033	15.785	16.575
	BIWEEKLY	775.26	814.02	854.77	897.5	942.34	989.46	1,038.92	1,090.89	1,145.44	1,202.67	1,262.83	1,325.97
	ANNUAL	20,156.72	21,164.48	22,223.92	23,335.04	24,500.88	25,726.00	27,011.92	28,363.20	29,781.36	31,269.44	32,833.52	34,475.12

HIGHLY QUALIFIED TEACHER, SCHOOL COUNSELOR and LIBRARIAN REQUIREMENTS and COMPENSATION PLAN

Approved by State Board of Education On October 06, 2017 Board Action No. 2017-15-11

Degree	Requirements (Certification and Praxis)	Required Yrs of Experience	Renewable Certification	Salary	AMT INCREASE IN NEXT LEVEL	% INCREASE IN NEXT LEVEL	Classification	Pay Level/Step
	BASIC I (HQT)						**For new employees beginning 8/1/2006 or later**	
Bachelor's Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	$33,289.35			Classroom Teacher, School Counselor, Librarian	VI/03
Bachelor's Degree	Basic I Certificate & Praxis II	5+ yrs	Yes	$35,837.44	$2,548.09	7.65%	Classroom Teacher, School Counselor, Librarian	VI/05
Master's Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	$35,837.44	$ -		Classroom Teacher, School Counselor, Librarian	VIII/03
Master's Degree	Basic I Certificate & Praxis II	5+ yrs	Yes	$38,646.74	$2,809.30	7.84%	Classroom Teacher, School Counselor, Librarian	VIII/05
Doctorate Degree	Basic I Certificate & Praxis II	0-4 yrs	Yes	$69,442.42	$3,306.78	5.00%	Classroom Teacher, School Counselor, Librarian	IX/06
	Basic II (HQT)							
Bachelor's Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	$38,646.74	-		Classroom Teacher, School Counselor, Librarian	VI/07
Master's Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	$41,745.42	$3,098.68	8.02%	Classroom Teacher, School Counselor, Librarian	VIII/07
Doctorate Degree	Basic II Certificate & Praxis II	2 to 5 yrs	Yes	$72,914.54	$3,472.12	5.00%	Classroom Teacher, School Counselor, Librarian	IX/07
	Standard (HQT)							
Bachelor's Degree	Standard with or without endorsement & Praxis II	2 to 5 yrs	YES	$38,646.74	-		Classroom Teacher, School Counselor, Librarian	VI/07
		6 to 10 yrs	YES	$41,745.42	$3,098.68	8.02%	Classroom Teacher, School Counselor, Librarian	VI/09
		10+ yrs	YES	$45,163.20	$3,417.78	8.19%	Classroom Teacher, School Counselor, Librarian	VI/12
Master's Degree	Standard with or without endorsement & Praxis II	2 to 5 yrs	YES	$41,745.42	-		Classroom Teacher, School Counselor, Librarian	VIII/07
		6 to 10 yrs	YES	$45,163.20	$3,417.78	8.19%	Classroom Teacher, School Counselor, Librarian	VIII/09
		10+ yrs	YES	$47,001.36	$1,838.16	4.07%	Classroom Teacher, School Counselor, Librarian	VIII/10
Doctorate Degree	Standard with or without endorsement & Praxis II	5 to 6 yrs	YES	$76,560.26	$3,645.73	5.00%	Classroom Teacher, School Counselor, Librarian	IX/08
		7 to 9 yrs	YES	$80,388.28	$3,828.01	5.00%	Classroom Teacher, School Counselor, Librarian	IX/09
	Professional (HQT)						**Only received after ten (10) years of related work experience**	
Master's Degree	Professional Certificate with Endorsement & Praxis II	10 to 12 yrs	YES	$51,819.00	$ -	0.00%	Classroom Teacher, School Counselor, Librarian	VIII/12
Master's Degree	Professional Certificate with Endorsement & Praxis II	13 to 14 yrs	YES	$57,130.45	$2,590.95	5.00%	Classroom Teacher, School Counselor, Librarian	IX/03
Master's Degree	Professional Certificate with Endorsement & Praxis II	15 to 16 yrs	YES	$62,986.32	$2,856.52	5.00%	Classroom Teacher, School Counselor, Librarian	IX/04
Master's Degree	Professional Certificate with Endorsement & Praxis II	17+ yrs	YES	$66,135.63	$3,149.32	5.00%	Classroom Teacher, School Counselor, Librarian	IX/05
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	10 to 12 yrs	YES	$84,407.69	$4,019.41	5.00%	Classroom Teacher, School Counselor, Librarian	IX/010
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	13 to 14 yrs	YES	$88,628.07	$4,220.38	5.00%	Classroom Teacher, School Counselor, Librarian	IX/11
Doctorate Degree	Professional Certificate with Endorsement & Praxis II	15+	YES	$93,059.48	$4,431.40	5.00%	Classroom Teacher, School Counselor, Librarian	IX/12

Classroom Instructor Salary Schedule

Approved by State Board of Education on February 23, 2017 (Board Action No. 2017-15-002)

PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
I	HOURLY	8.937	9.384	9.853	10.346	10.863	11.406	11.976	12.575	13.204	13.864	14.557	15.285
	BIWEEKLY	714.95	750.7	788.24	827.65	869.03	912.48	958.11	1,006.01	1,056.31	1,109.13	1,164.59	1,222.82
	ANNUAL	18,588.82	19,518.26	20,494.17	21,518.88	22,594.82	23,724.56	24,910.79	26,156.33	27,464.15	28,837.36	30,279.23	31,793.19
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
II	HOURLY	11.406	11.976	12.575	13.204	13.864	14.557	15.285	16.05	16.852	17.695	18.579	19.508
	BIWEEKLY	912.48	958.11	1,006.01	1,056.31	1,109.13	1,164.59	1,222.82	1,283.96	1,348.15	1,415.56	1,486.34	1,560.66
	ANNUAL	23,724.56	24,910.79	26,156.33	27,464.15	28,837.36	30,279.23	31,793.19	33,382.85	35,051.99	36,804.59	38,644.82	40,577.06
PAY LEVEL	STEP	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*	*11*	*12*
III	HOURLY	14.557	15.285	16.05	16.852	17.695	18.579	19.508	20.484	21.508	22.583	23.712	24.898
	BIWEEKLY	1,164.59	1,222.82	1,283.96	1,348.15	1,415.56	1,486.34	1,560.66	1,638.69	1,720.62	1,806.65	1,896.99	1,991.84
	ANNUAL	30,279.23	31,793.19	33,382.85	35,051.99	36,804.59	38,644.82	40,577.06	42,605.91	44,736.21	46,973.02	49,321.67	51,787.75

School Principal & School Vice Principal Compensation Schedule			
Approved by CNMI State Board of Education Board Action # 2021-17-007			
School Vice Principal Compensation			
Position	**Grade**	**Annual Salary**	**Minimum Qualification Requirements**
Vice Principal I	Ungraded	$55,000.00-$65,000.00	BA Education and 3 years appropriate teaching experience
Vice Principal I	Ungraded	$60,000.00-$70,000.00	BA Education and 4 + years appropriate teaching experience
Vice Principal II	Ungraded	$60,000.00-$70,000.00	MA Education and 3 years appropriate teaching experience. Valid administrator certification
Vice Principal II	Ungraded	$65,000.00-$75,000.00	MA Education and 4+ years appropriate teaching experience. Valid administrator certification
School Principal Compensation			
Position	**Grade**	**Annual Salary**	**Minimum Qualification Requirements**
School Principal I	Ungraded	$65,000.00-$75,000.00	MA Education and 6 years experience (3 years administration and 3 years appropriate teaching); valid administration certification
School Principal II	Ungraded	$70,000.00-$80,000.00	MA Education and 7 years experience (4 years administration and 3 years appropriate teaching); valid administration certification
School Principal III	Ungraded	$75,000.00-$85,000.00	MA Education and 9 years experience (6 years administration and 3 years appropriate teaching); valid administration certification
School Principal III (Doctorate)	Ungraded	$80,000.00-$90,000.00	Doctorate, Education and 7 years experience (4 years administration and 3 years appropriate teaching); valid administration certification

Education Specialist-Coordinator-Program Manager-Director-Senior Director- Associate Commissioner Compensation Schedule			
Approved by 17th CNMI State Board of Education Board Action #2021-17-005 Effective May 21, 2021			
Position	**Grade**	**Current Annual**	**Minimum Qualification Requirements**
Education Specialist-Coordinator	Ungraded	$45,000.00-$55,000.00	BA+2 yrs Related Experience
Program Manager	Ungraded	$55,000.00-65,000.00	BA + 4 years Related Experience or MA + 2 years Related
Program Director	Ungraded	$65,000.00-$75,000.00	BA + 6 (3 years related + 3 years admin) or MA + 3 years
Key Management	Ungraded	$75,000.00-$85,000.00	BA + 6 (3 years related + 3 years admin) or MA + 3 years
Senior Director	Ungraded	$85,000.00-$95,000.00	MA + 4 Years teaching or education administration
Associate Commissioner	Ungraded	$115,000.00	(a) At least a master's degree in some field of education; and

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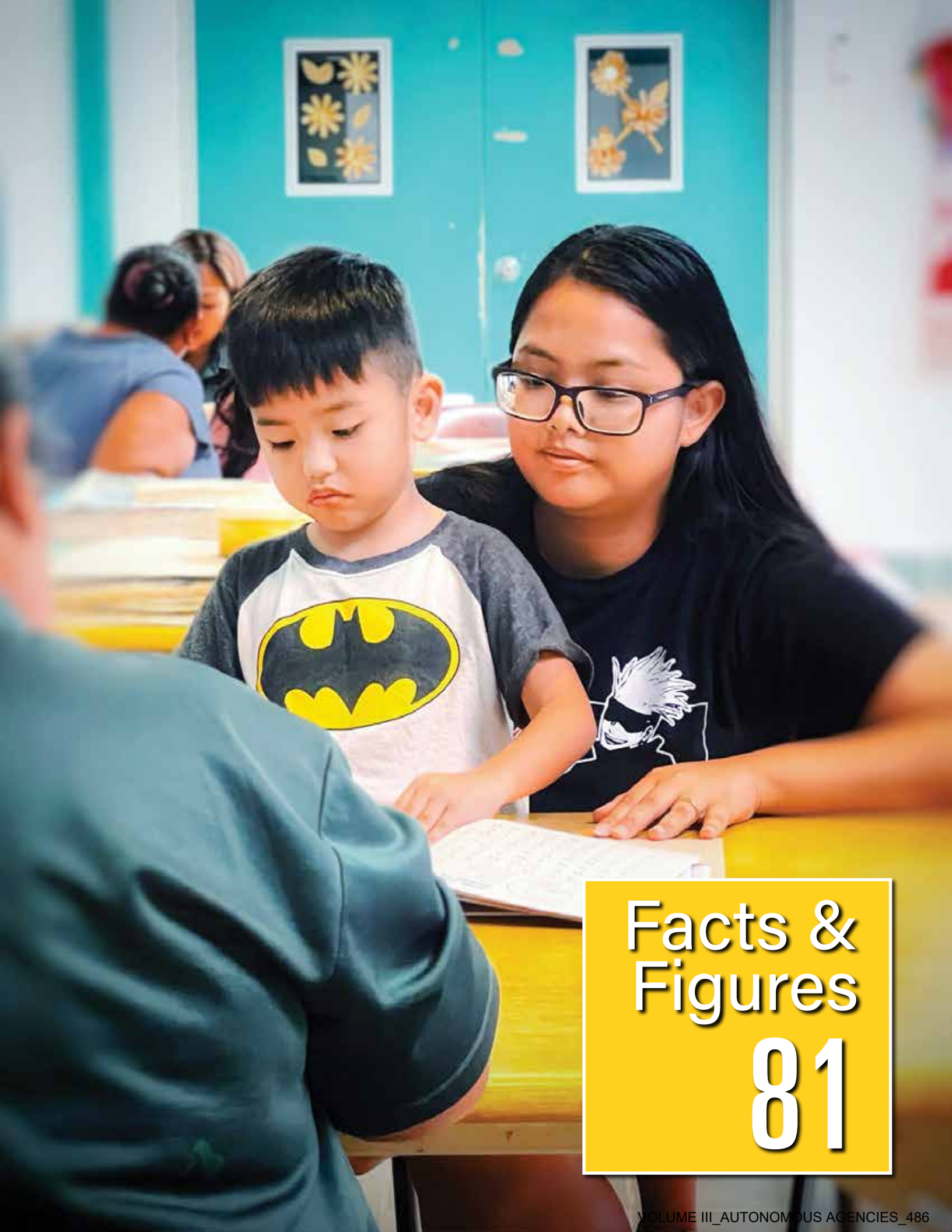

Facts & Figures

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SY 2023-2024
Facts & Figures

"After all, the past is our only real guide to the future, and historical analogies are instrucments for distilling and organizing the past and converting it to a map by which we can navigate."

Students First • Educators Always

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Reserved Cognia is dedicated to advancing excellence in education worldwide. The North Central Association Commission on Accreditation and School Improvement (NCA CASI), Northwest Accreditation Commission (NWAC), and the Southern Association of Colleges and Schools Council on Accreditation and School Improvement (SACS CASI) are accreditation divisions of Cognia.

"The CNMI Public School System is accredited by the North Central Association Commission on Accreditation and School Improvement."

About Cognia

"Cognia offers accreditation and certification, assessment, professional learning, and improvement services to institutions and other education providers. As a global nonprofit working in over 80 countries, Cognia serves 36,000 institutions, nearly 25 million students, and five million educators every day."

STUDENTS FIRST EDUCATORS ALWAYS

Cover Quote by Dr. Michael Mandelbaum, Professor & Director of the American Foreign Policy Program - School of Advanced International Studies, John Hopkins University

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CNMI PSS VISION
(2013)

"Students will graduate college and career ready to be productive in an independent global society."

CNMI PSS MISSION
(2013)

- *To offer equal educational opportunity for all students by providing optimum curriculum, instruction, community service, and work experience in academic and career – technical education so that they become productive and contributing members of the Commonwealth and the global world,*
- *To guarantee challenging, engaging, and intentional instruction to ensure curricular pathways to success by providing whole-child student supports through the creation of high performance school cultures and data driven "high-reliability" systems,*
- *To provide certified, qualified, and effective personnel,*
- *To plan, build, and maintain school facilities conducive to learning, safe, orderly, and accessible to all,*
- *To establish effective communications and collaboration of all stakeholders for meaningful and productive partnership, and*
- *To allocate financial and technical resources meet the educational needs of all students.*

CNMI PSS VALUES
(2019)

Leadership & Learning.
Efficacy.
Accountability.
Diversity.
Engagement.
Relationship.

CNMI PSS VISION

(2019 - Draft)

"The Commonwealth of the Northern Marianas Public School System is a provider of quality education, empowering all individuals to be innovative thinkers and learners."

CNMI PSS MISSION

(2019 - Draft)

"Educating lifelong learners to become productive citizens of a global society."

STRATEGIC PRIORITIES (2019)

- *Student Success*
- *Accountable High Performing Systems*
- *High Performing Personnel*
- *Effective and Efficient Operations*
- *Safe and Caring Schools*
- *Communications and Community Relations*

Official Enrollment Count

Early Learning Programs	2020 2021 1st Qtr	2021 2022 1st Qtr	2022 2023 1st Qtr	2023 Change Rate	2023 2024 1st Qtr	2024 Change Rate
Early Head Start Program	29*	53	55	3.77%	48	-12.72%
Pre-K (Head Start Program)	168*	237	379	59.92%	352	-7.12%
Total	197	290	434	49.66%	400	-7.83%

Elementary Schools	1st Qtr	1st Qtr	1st Qtr	2023 Change Rate	1st Qtr	2024 Change Rate
Garapan Elementary School (GES)	563	517	492	-4.84%	468	-4.88%
Gregorio T. Camacho Elementary School (GTC)	316	311	300	-3.54%	298	-0.67%
Kagman Elementary School (KAG)	464	458	454	-0.87%	454	0%
Koblerville Elementary School (KES)	545	543	508	-6.54%	490	-3.54%
Oleai Elementary School (OES)	420	375	356	-5.07%	371	4.21%
San Vicente Elementary School (SVS)	590	585	505	-13.68%	482	-4.55%
Sinapalo Elementary School (SNP)	209	238	213	-10.50%	181	-15.02%
Tinian Elementary School (TIN)	235	242	222	-8.26%	183	-17.57%
William S. Reyes Elementary School (WSR)	597	565	581	2.83%	550	-5.34%
Total	3,939	3,834	3,631	-5.29%	3,477	-4.24

Middle and Jr. High Schools	1st Qtr	1st Qtr	1st Qtr	2023 Change Rate	1st Qtr	2024 Change Rate
Admiral Herbert G. Hopwood Middle School (HMS)	721	688	629	-8.58%	588	-6.52%
Chacha Oceanview Middle School (CHA)	247	266	251	-5.64%	251	0%
Dandan Middle School (DMS)	443	430	402	-6.51%	420	4.48%
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	76	63	70	11.11%	83	18.57%
Francisco Mendiola Sablan Middle School (FMS)	367	359	376	4.74%	330	-12.23%
Tanapag Middle School (TMS)	303	305	311	1.97%	296	-4.82%
*Tinian Middle and High School (TMHS)	79	71	78	9.86%	96	23.08%
Total	2,236	2,182	2,117	-2.98%	2,064	-2.50%

High Schools	1st Qtr	1st Qtr	1st Qtr	2023 Change Rate	1st Qtr	2024 Change Rate
Da'Ok Academy (DA)	58	59	63	6.78%	51	-19.05%
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	135	153	153	0.00%	141	-7.84%
Kagman High School (KHS)	525	486	512	5.35%	521	1.76%
Marianas High School (MHS)	1,526	1,534	1,530	-0.26%	1,623	6.08%
Saipan Southern High School (SSHS)	767	737	695	-5.70%	695	0%
Tinian Middle and High School (TMHS)	159	155	155	0.00%	141	-9.03%
Total	3,170	3,124	3,108	-0.51%	3,172	2.06%

*School name change from Tinian Jr. Sr. High School (TJSHS - Grades 7-12) to now Tinian Middle and High School (TMHS - Grades 6-12) was finalized following the 18th CNMI State Board of Education Regular Board Meeting on August 16, 2023. Grade Level 6 was moved from Tinian Elementary School to now TMHS.

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Time Series Enrollment Data

Elementary Schools	SY 2018-2019	SY 2019-2020	SY 2020-2021	SY 2021-2022	SY 2022-2023	SY 2023-2024
Garapan Elementary School (GES)	591	599	563	517	492	468
Gregorio T. Camacho Elementary School (GTC)	340	335	316	311	300	298
Kagman Elementary School (KAG)	450	478	464	458	454	454
Koblerville Elementary School (KES)	639	607	545	543	508	490
Oleai Elementary School (OES)	450	457	420	375	356	371
San Vicente Elementary School (SVS)	645	636	590	585	505	482
Sinapalo Elementary School (SNP)	196	191	209	238	213	181
Tinian Elementary School (TIN)	246	255	235	242	222	183
William S. Reyes Elementary School (WSR)	715	621	597	565	581	550
Total	**4,272**	**4,179**	**3,939**	**3,834**	**3,631**	**3,477**

Middle & Jr. High School						
Admiral Herbert G. Hopwood Middle School (HMS)	904	896	721	688	629	588
Chacha Oceanview Middle School (CHA)	217	246	247	266	251	251
Dandan Middle School (DMS)	366	393	443	430	402	420
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	68	76	76	63	70	83
Francisco Mendiola Sablan Middle School (FMS)	311	303	367	359	376	330
Tanapag Middle School (TMS)	161	198	303	305	311	296
Tinian Middle and High School (TMHS)	95	87	79	71	78	96
Total	**2,122**	**2,199**	**2,236**	**2,182**	**2,117**	**2,064**

High School						
Da'Ok Academy (DA)*	44	43	58	59	63	51
Dr. Rita Hocog Inos Jr. Sr. High School (RHI)	146	134	135	153	153	141
Kagman High School (KHS)	591	533	525	486	512	521
Marianas High School (MHS)	1,535	1,550	1,526	1,534	1,530	1,623
Saipan Southern High School (SSHS)	737	768	767	737	695	695
Tinian Middle and High School (TMHS)	164	152	159	155	155	141
Total	**3,217**	**3,180**	**3,170**	**3,124**	**3,108**	**3,172**

Early Learning & K-12						
Early Head Start**	48	48	29*	53	55	48
Head Start	393	396	168*	237	379	352
Elementary	4,272	4,179	3,939	3,834	3,631	3,477
Middle & Jr. High School	2,122	2,199	2,236	2,182	2,117	2,064
High School	3,217	3,180	3,170	3,124	3,108	3,172
Total Enrollment	**10,052**	**10,002**	**9,542**	**9,430**	**9,290**	**9,113**

Yearly Increase	**-1.2%**	**-0.5%**	**-4.6%**	**-1.2%**	**-1.5%**	**-1.9%**

*Official new alternative high school as of SY 17-18

**Program started as of SY 15-16

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

K-12 Enrollment Count by Grade Level

Elementary Schools	Kinder	1st	2nd	3rd	4th	5th	6th
Garapan Elementary School (GES)	53	72	96	87	81	79	--
Gregorio T. Camacho Elementary School (GTC)	51	47	52	45	47	56	--
Kagman Elementary School (KAG)	60	65	71	90	86	82	--
Koblerville Elementary School (KES)	55	65	89	84	108	89	--
Oleai Elementary School (OES)	57	69	58	51	71	65	--
San Vicente Elementary School (SVS)	69	66	102	81	73	91	--
Sinapalo Elementary School (SNP)	29	21	30	28	18	26	29
Tinian Elementary School (TIN)	19	25	37	28	34	40	--
William S. Reyes Elementary School (WSR)	89	82	90	83	96	110	--
Total	**482**	**512**	**625**	**577**	**614**	**638**	**29**

Middle and Jr. High Schools	6th	7th	8th
Admiral Herbert G. Hopwood Middle School (HMS)	187	194	207
Chacha Oceanview Middle School (CHA)	86	80	85
Dandan Middle School (DMS)	141	128	151
Dr. Rita H. Inos Jr. Sr. High School (RHI)	--	40	43
Francisco Mendiola Sablan Middle School (FMS)	107	116	107
Tanapag Middle School (TMS)	99	100	97
Tinian Middle and High School (TMHS)	31	30	35
Total	**651**	**688**	**725**

High Schools	9th	10th	11th	12th
Da'Ok Academy (DA)	13	19	15	4
Dr. Rita H. Inos Jr. Sr. High School (RHI)	26	38	42	35
Kagman High School (KHS)	168	147	122	84
Marianas High School (MHS)	522	407	386	308
Saipan Southern High School (SSHS)	305	156	138	96
Tinian Middle and High School (TMHS)	30	41	34	36
Total	**1,064**	**808**	**737**	**563**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Student Enrollment By Grade & Gender

Early Learning

Gender	Early Head Start	Pre-K (Head Start Program)	Total
Male	23	194	**217**
Female	25	158	**183**
Not Stated			
Total	**48**	**352**	**400**

**Number of students does not meet required N-Size (<10) for reporting.

Gender	
Non-Binary	**
Total	

Elementary

Gender	K	1st	2nd	3rd	4th	5th	6th	Total
Male	241	264	347	290	320	355	17	**1,643**
Female	241	248	278	287	294	283	12	**1,834**
Total	**482**	**512**	**625**	**577**	**614**	**638**	**29**	**3,477**

Secondary

Gender	6th	7th	8th	9th	10th	11th	12th	Total
Male	342	349	378	556	427	376	278	**2,706**
Female	309	339	347	507	381	361	284	**2,528**
Total	**651**	**688**	**725**	**1,063**	**808**	**737**	**562**	**5,234**

Special Needs Students

Gender	Early Intervention* (0-2 Yrs. Old)	Early Childhood* (3-5 Yrs. Old)	K-12th (Public Schools)	K-12th (Private Schools)	Total
Male	49	68	644	36	**797**
Female	29	14	251	17	**311**
Total	**78**	**82**	**895**	**53**	**1,108**

*Children who are ages 0 - 5 years old and who are receiving Special Education Services are enrolled into the Early Intervention Program (if they are 0 - 2 years old) and the Early Childhood Program (if they are 3 - 5 years old). This data includes students who are enrolled in Private Schools and those who are not enrolled in any school - public or private.

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

K to 12th Grade:
Student-Classroom Teacher Ratio

	Student Enrollment	Total No. of Teachers	Teacher-Student Ratio
Garapan Elementary School (GES)	468	26	1:18
Gregorio T. Camacho Elementary School (GTC)	298	17	1:18
Kagman Elementary School (KAG)	454	22	1:21
Koblerville Elementary School (KES)	490	27	1:18
Oleai Elementary School (OES)	371	28	1:13
San Vicente Elementary School (SVS)	482	29	1:17
Sinapalo Elementary School (SNP)	181	14	1:13
Tinian Elementary School (TIN)	183	13	1:14
William S. Reyes Elementary School (WSR)	550	32	1:17
Admiral Herbert G. Hopwood Middle School (AHGHMS)	588	41	1:14
Chacha Oceanview Middle School (CHA)	251	15	1:17
Dandan Middle School (DMS)	420	22	1:19
Dr. Rita H. Inos Jr. Sr. High School (RHI)	96	9	1:11
Francisco M. Sablan Middle School (FMS)	330	17	1:19
Tanapag Middle School (TMS)	296	15	1:20
Tinian Middle and High School (TMHS)	83	6	1:14
Da'Ok Academy (DA)	51	4	1:13
Dr. Rita H. Inos Jr. Sr. High School (RHI)	141	13	1:11
Kagman High School (KHS)	521	33	1:16
Marianas High School (MHS)	1,623	69	1:24
Saipan Southern High School (SSHS)	695	45	1:15
Tinian Middle and High School (TMHS)	141	12	1:12
Total	**8,713**	**509**	**1:17**

Note: The above information excludes the following teaching staff: Teacher Aides (CCLHS & SpEd), CCLHS Instructors (Elementary Schoosl Only), Substitute Teachers, Online Teachers (High Schools Only), NMTI Instructors (High Schools Only), SpEd Classroom Teachers, Literacy Coaches, and Interpreters.

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade Enrollment By Age & Grade Level

Early Head Start Program

Age	SY 2023-2024
Below 1 Year	10
1	16
2	22
Total	48

Pre-K (Head Start Program)

Age	SY 2023-2024
3	119
4	233
Total	352

Early Intervention Program

Age	SY 2023-2024
Below 1 Year	11
1	14
2	53
Total	78

Elementary School

Age	K	1st	2nd	3rd	4th	5th	6th
4							
5	**238**						
6	112	**320**					
7		179	**352**				
8		11	251	**350**			
9			17	213	**386**		
10				16	215	**386**	
11					20	224	**24**
12						22	
13							
	356*	510	621*	581*	622*	641*	29*

Middle School

Age	6th	7th	8th
10			
11	401		
12	217	439	
13	42	241	446
14		38	268
15			35
16			
17			
18			
	660*	727*	750*

*Contains number of students that do not meet required N-Size (<10) for reporting. (73)

High School

Age	9th	10th	11th	12th
12				
13				
14	447			
15	388	368		
16	142	280	352	
17	53	105	279	341
18	23	46	72	189
19		11	27	37
20				13
21				
22				
	1,062*	819*	744*	591*

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade Enrollment By Citizenship

Federated States of Micronesia 79		People's Republic of Bangladesh 84	
	Republic of China 45		Republic of Korea 22
Republic of the Philippines 253		United States of America 6,502	
	US Nationals of Amercian Samoa 11	Not Stated 1,691	Did not meet N-Size 26

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade Enrollment By Ethnicity

Chamorro 3,415	Filipino 2,176	Carolinian 820	Chuukese 472
Chinese 383	Bangladeshi 223	Palauan 186	Korean 114
Pohnpeian 114	Yapese 91	Japanese 44	Caucasian 45
Bengali 28	Thai 23	Marshallese 14	Hawaiian 11
Kosraean 11	African American 10	Other 39	Not Stated 430

Did not meet N-Size:

64

American Samoan, Cambodian, Canadian, Fijian, German, Hispanic, Indian, Kiribatian, Mortlockese, Nepalese, Pakistani, Pinglapese, Russian, Tongan

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade: Special Education Enrollment

Early Learning Intervention Programs	Enrollment	SPED Enrollment	%
Early Intervention (0-2 year olds) **	--	78	--
Early Childhood - Early Head Start*	48	0	0.0%
Early Childhood - Pre-K (Head Start Program)*	352	32	9.09%
Early Childhood - Private Daycare/School	--	23	--
Home	--	27	--
Total	**--**	**160**	**--**

*Students who are receiving Special Education Services in the Early Head Start and Pre-K Head Start programs are enrolled into the Early Childhood Program (Ages 3 - 5 years old Only).
** Early Intervention program is a separately run program from the Special Education program, which has its own director.

Elementary Schools	Enrollment	SPED Enrollment	%
Garapan Elementary School (GES)	468	30	6.41%
Gregorio T. Camacho Elementary School (GTC)	298	25	8.39%
Kagman Elementary School (KAG)	454	48	10.57%
Koblerville Elementary School (KES)	490	51	10.41%
Oleai Elementary School (OES)	371	39	10.51%
San Vicente Elementary School (SVS)	482	59	12.24%
Sinapalo Elementary School (SNP)	181	22	12.15%
Tinian Elementary School (TIN)	183	30	16.39%
William S. Reyes Elementary School (WSR)	550	60	10.91%
Total	**3,477**	**364**	**10.47%**

Middle Schools	Enrollment	SPED Enrollment	%
Admiral Herbert G. Hopwood Middle School (AHGHMS)	588	67	11.39%
Chacha Oceanview Middle School (CHA)	251	24	9.56%
Dandan Middle School (DMS)	420	70	16.67%
Francisco M. Sablan Middle School (FMS)	330	47	14.24%
Tanapag Middle School (TMS)	296	31	10.47%
Total	**1,885**	**239**	**12.68%**

Middle and High School, Jr. Sr. High School, and High Schools	Enrollment	SPED Enrollment	%
Da'Ok Academy (DA)	51	8	15.69%
Dr. Rita H. Inos Jr. Sr. High School (RHI)	237	21	8.86%
Kagman High School (KHS)	521	48	9.21%
Marianas High School (MHS)	1,623	131	8.07%
Saipan Southern High School (SSHS)	695	72	10.36%
Tinian Middle and High School (TMHS)	224	12	5.36%
Total	**3,351**	**292**	**8.71%**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Head Start/Early Head Start - Child Care Partnership Program

The CNMI PSS **Head Start** may offer two (2) Sessions that are dependent on the number of 3-year old and 4-year old children.

Session Type	Enrollment	Required Predominant Age	Minimum Number of Staff Per Classroom
Double (Morning or Afternoon)	If enrollment is 15	More than 50% of the students must be 3 years old at the time of enrollment	2
*Double (Morning or Afternoon)	If enrollment is 16 - 17	More than 50% of the students must be 4 years old at the time of enrollment	2
**Full Day	If enrollment is 15	More than 50% of the students must be 3 years old at the time of enrollment	2
‡ Full Day	If enrollment is 16 - 17	More than 50% of the students must be 4 years old at the time of enrollment	2
‡‡ Full Day	If enrollment is 18 - 20	All students must be 4 years old at the time of enrollment	2

Center	Morning Session Student Enrollment	Afternoon Session Student Enrollment	Full Day Session Student Enrollment	Number of Teaching Staff
Chalan Kanoa - A	17	17	--	2
Chalan Kanoa - B	17	17	--	2
Chalan Kanoa - C	--	--	19	2
Chalan Kanoa - D	--	--	--	--
Dandan Center	17	17	--	2
Joaquina M. Rabauliman Center - A	--	--	19	2
Joaquina M. Rabauliman Center - B	--	--	19	2
Joaquina M. Rabauliman Center - C	--	--	19	2
Kagman	17	17	--	2
Oleai A	--	--	19	2
Oleai B	--	--	17	2
San Antonio	--	--	19	2
Tanapag - A	--	--	19	2
Tanapag - B	--	--	19	2
Tinian - A	--	--	19	2
Tinian - B	--	--	--	--
Rota (Sinapalo)	17	17	--	2
Total	**85**	**85**	**188**	**30**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Head Start/Early Head Start - Child Care Partnership Program *(Continued...)*

The CNMI PSS Head Start/Early Head Start - Child Care Partnership Program is a center-based comprehensive Birth to Five (5) program. Its policies and regulations meet the Head Start Program Performance Standards and requirements set forth by the Head Start Act of 2007. As required in *Part §1302 — Program Operations, Subpart A — Eligibility, Recruitment, Selection, Enrollment, and Attendance, 1302.15 Enrollment* of the performance standards, when an enrollment vacancy occurs, the slot is filled within 30 days. Head Start maintains its funded enrollment of 396. Early Head Start maintains its funded enrollment of 64. The CNMI Public School System directly operates 54 out of the 64 of the EHS enrollment, while 8 out of the 64 slots are allocated for a child care partner site.

In school year 2015-2016, the Chalan Kanoa and Dandan centers were opened; the Kagman and Tanapag centers were opened in school year 2016-2017, and the Susupe center was opened late of last school year 17-18.

Early Head Start Center	Enrollment	Instructor	Teacher Aide	Staff - Student Ratio
Chalan Kanoa	16	4	1	1:3
Kagman	8	2	1	1:3
Dandan	8	1	1	1:4
Tanapag	8	2	1	1:3
Susupe	8	1	1	1:4
Total	**48**	**10**	**5**	**1:3**

Child Care Partner	Enrollment	Instructor	Teacher Aide	Staff - Student Ratio
No Partner at this time for SY 2023-2024.				

Head Start/Early Head Start (HS/EHS) Staffing Pattern

Administration and Managers	Total
Program Director	1
Education Service Manager	1
Family Services Manager	1
Health & Safety Manager	1
Mental Health & Disabilities Coordinator	1
Administrative Assistant	1
Data Specialist	1
Health Assistant	1
ERSEA Coordinator	0
Trades & Supply Technician	0
Mentor Teacher	4
Total	**12**

Instructional and Family Support Staff	Total
EHS Instructors	10
EHS Teacher Aides	5
EHS Family Partnership Advocate	2
HS Family Partnership Advocate	4
HS Classroom Teacher/Instructor	15
HS Instructor/Teacher Aides	15
Total	**51**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

High School Graduate Definitions

Graduate Definitions

Term	Definition	HS Equivalency Credentials
CNMI Graduate Definition	Percentage of school completers who graduated from high school or completed an approved education program upon receipt of formal recognition from school authorities.	A Commonwealth approved program may include special education program, home-based instruction, and school-sponsored alternative programs leading to a GED or some other certifcation differing from the regular diploma.

Note: *Source of CNMI Graduate Definition was formerly Policy 620 "Dropout Definition" from the Title 60: Board of Education Chapter 60-20 Public School System Rules & Regulations. Policy 620 had been repealed without specific replacement.*

Statistical Rates

Type of Statistical Rate	Calculated Rate for CNMI PSS	Definition	HS Equivalency Credentials
Status Completion Rate	*568/586 = 96.93%*	Percentage of students in Grade 12 who have left high school and who hold a high school credential divided by the total number of 12th grade students.	High school equivalency credentials are NOT counted as "graduation". Example: GED & diploma earned from an online school.
Cohort Graduation Rate - AFGR (Averaged Freshman Graduation Rate) (Cohort 2023 Only)	582/808 = 72.03%	AFGR is an estimate of the percentage of an entering freshman class graduating in 4 years. For example: For SY 2008–09, it equals the total number of diploma recipients in 2008–09 divided by the average membership of the 8th-grade class in 2004–05, the 9th-grade class in 2005–06, and the 10th-grade class in 2006–07.	High school equivalency credentials are NOT counted as "graduation."
Cohort Graduation Rate - ACGR (Adjusted Cohort Graduation Rate)[1]	526/588 = 89%	The ACGR is the number of students who graduate in 4 years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class.[1] From the beginning of 9th grade (or the earliest high school grade), students who are entering that grade for the first time form a cohort that is "adjusted" by adding any students who subsequently transfer into the cohort and subtracting any students who subsequently transfer out, emigrate to another country, or die.	High school equivalency credentials are NOT counted as "graduation."
Other Cohort Graduation Rate[2]	493/588 = 84%	This graudation rate is the number of students who graduated in 4 years with a regular high school diploma divided by the number of students who form the adjusted cohort for the graduating class.[2] The adjusted cohort number includes, 5- & 6-year students and students who transferred in, but who were not a part of the original cohort.	High school equivalency credentials are NOT counted as "graduation."

$$\text{*Percentage of Students from Original Cohort who graduated within 4 Years} = \frac{\text{Number of 12th Grade Students who were first time Freshmen in SY 2019-2020 \& who are graduates in SY 2022-2023}}{\text{Cohort 2023 Year 1 SY 2019-2020}}$$

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

High School Graduate Data

Cohort Group	Start Year	End Year
2023	SY 2019-2020	SY 2022-2023

Cohort Data

	RHI	KHS	MHS	SSHS	TJSHS	DA'OK	OVERALL
SY 2022-2023 Total Number of Graduates	37	118	366	126	42	32	721
Number of Students from cohorts before 2023 who graduated in 2023 (Late Grads)	*	*	25	10	*	15	58
Number of Students from cohorts after 2023 who graduated in 2023 (Early Grads)	*	13	39	18	*	*	81
Number of Students from Cohort 2023 who graduated (On-time Grads)	34	100	302	98	39	*	582
Number of **12th Grade Students** who were first time Freshmen in SY 2019-2020 & who are graduates in SY 2022-2023 (Start School Not Specific)	34	84	288	81	38	*	526
Number of **12th Grade Students** who were first time Freshmen in SY 2019-2020 & who are graduates in SY 2022-2023 (Start School Specific)	33	81	269	74	35	*	493
Cohort 2023 Year 1 SY 2019-2020	33	112	355	155	39	*	696
Percentage of Students from Cohort 2023 who graduated within 4 years* in 2023	***100%***	***72%***	***76%***	***48%***	***90%***	***50%***	***71%***

*Did not meet N-Size

Cohort Data

	RHI	KHS	MHS	SSHS	TJSHS	DA'OK	OVERALL
Cohort 2020 (2016-2017)	*	*	*	*	*	*	*
Cohort 2021 (2017-2018)	*	*	*	12	*	*	21
Cohort 2022 (2018-2019)	*	*	33	35	*	*	79
Cohort 2023 (2019-2020)	33	110	342	157	41	*	685
	34	**118**	**383**	**206**	**44**	*	**788**

*Did not meet N-Size

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

High School Graduate Data

Cohort Group	Start Year	End Year
2023	SY 2019-2020	SY 2022-2023

Data for AFGR

		Formula
Number of 8th grade students - End of SY 2017-2018	721	Total Number of SY 22-23 Graduates (all Cohorts) / Average membership of the 8th-grade class in 2018–2019, the 9th-grade class in 2019–2020, and the 10th-grade class in 2020–2021
Number of 9th grade students - End of SY 2018-2019	968	
Number of 10th grade students - End of SY 2019-2020	736	
AVERAGE	**808**	**721/808= 89.2%**

Data for ACGR

	RHI	KHS	MHS	SSHS	TJSHS	DA'OK	OVERALL
Number of **12th Grade Students** who were first time Freshmen in SY 2019-2020 & who are graduates in SY 2022-2023 (Start School Not Specific)	34	84	288	81	38	*	526
Total Number of 12th Grade Students at the end of SY 2022-2023	36	90	323	93	40	*	588
Cohort Graduation Rate (ACGR) [1]	**94%**	**93%**	**89%**	**87%**	**95%**	*	**89%**
Number of **12th Grade Students** who were first time Freshmen in SY 2019-2020 & who are graduates in SY 2022-2023 (Start School Specific)	33	81	269	74	35	*	493
Total Number of the 12th Grade Students at the end of SY 2022-2023	36	90	323	93	40	*	588
Other Cohort Graduation Rate [2]	**92%**	**90%**	**83%**	**80%**	**88%**	*	**84%**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

US Public High School ACGR

FAST FACTS

High school graduation rates

Question:
What information do you have on public high school graduation rates?

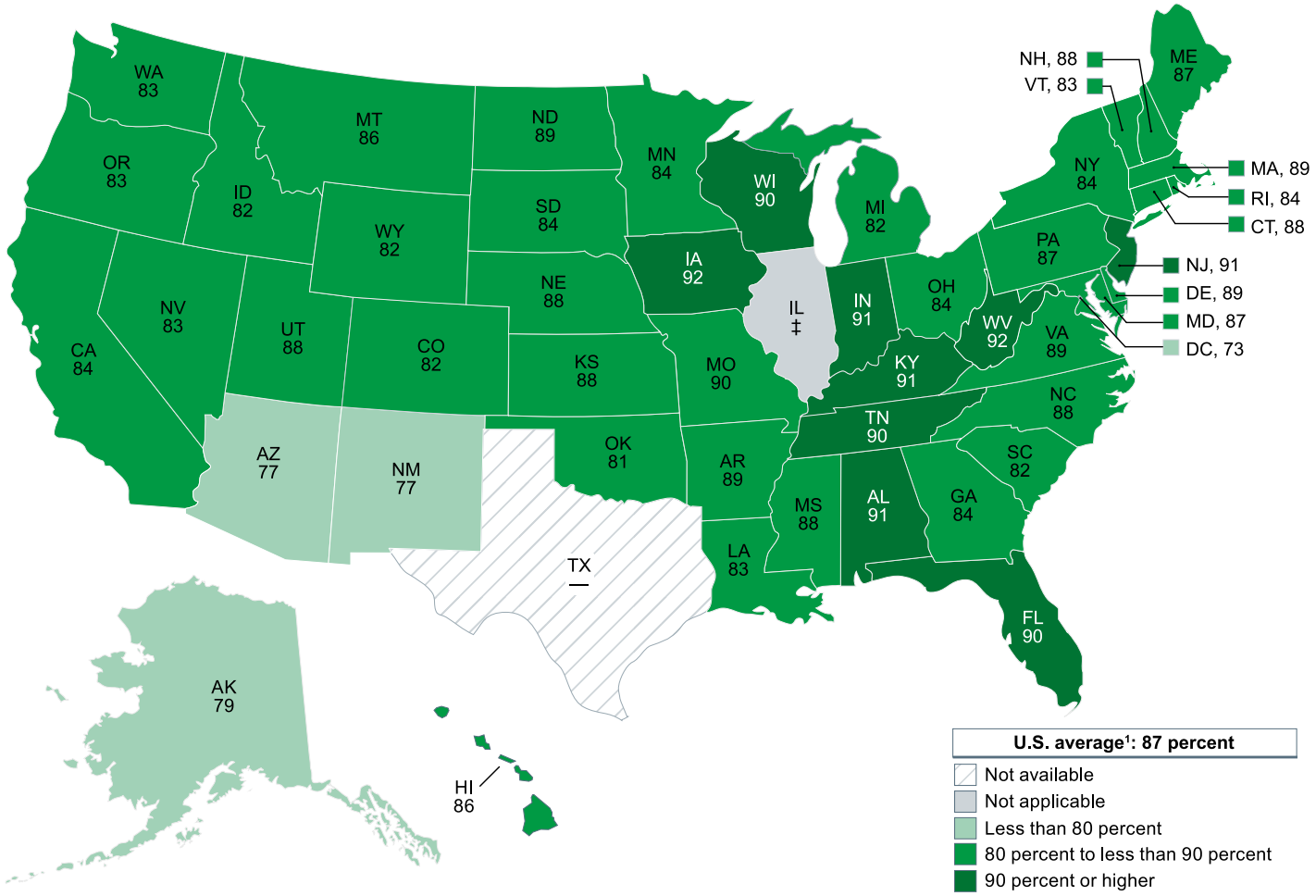
Response:

This Fast Fact examines the percentage of U.S. public high school students[1] who graduate on time, as measured by the adjusted cohort graduation rate (ACGR). To calculate the ACGR, state education agencies first identify the "cohort" of first-time 9th-graders in a particular school year. The cohort is then adjusted by adding any students who immigrate from another country or transfer into the cohort after 9th grade and subtracting any students who subsequently transfer out, emigrate to another country, or die. The ACGR is the percentage of students in this adjusted cohort who graduate within 4 years of starting 9th grade with a regular high school diploma or, for students with the most significant cognitive disabilities, a state-defined alternate high school diploma.[2] The U.S. Department of Education first collected the ACGR in 2010–11.[3]

The U.S. average ACGR for public high school students increased from 79 percent in 2010–11 to 87 percent in 2019–20.[4] On average, the ACGR increased by about 1 percentage point per year over this period, including from 2018–19 to 2019–20.

In 2019–20, the ACGR ranged from 73 percent in the District of Columbia to 92 percent in Iowa and West Virginia. Thirty-six states reported ACGRs from 80 percent to less than 90 percent.[5] Of the 48 states and the District of Columbia that had data available in both 2018–19 and 2019–20, ACGR differed by about 1 percentage point or less between these years in 37 states.

Adjusted cohort graduation rate (ACGR) for public high school students, by state: 2019–2020

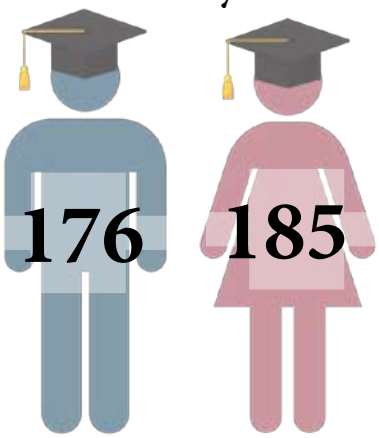


This page is taken from: https://nces.ed.gov/FastFacts/display.asp?id=805
Please visit the National Center for Education Statistics site for more information on the Nation's ACGR and other data.

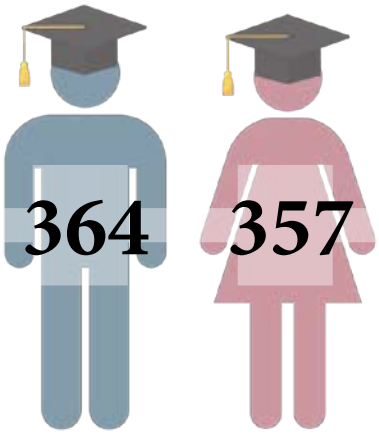
Graduate Exit Survey Data

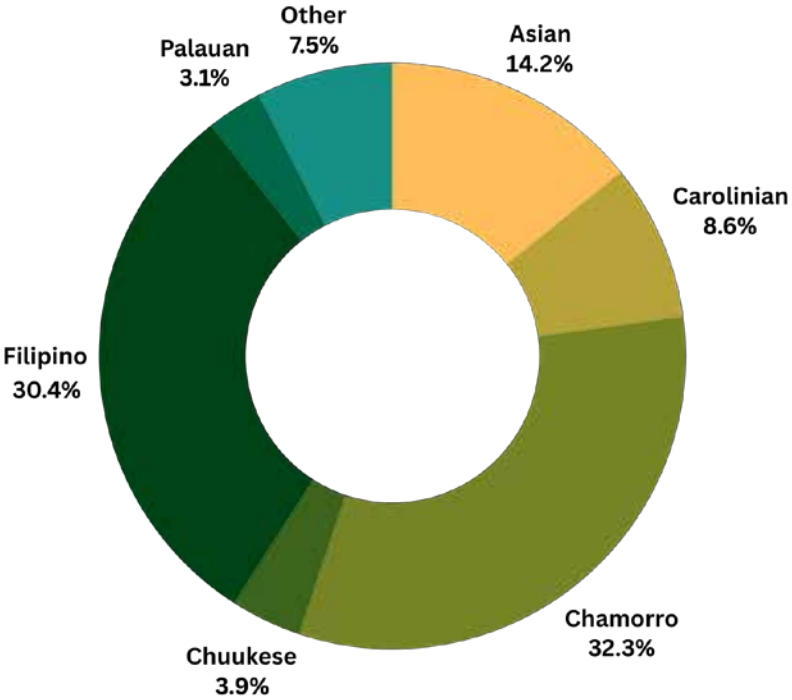
Overall Graduates Surveyed

Gender of Graduates Surveyed

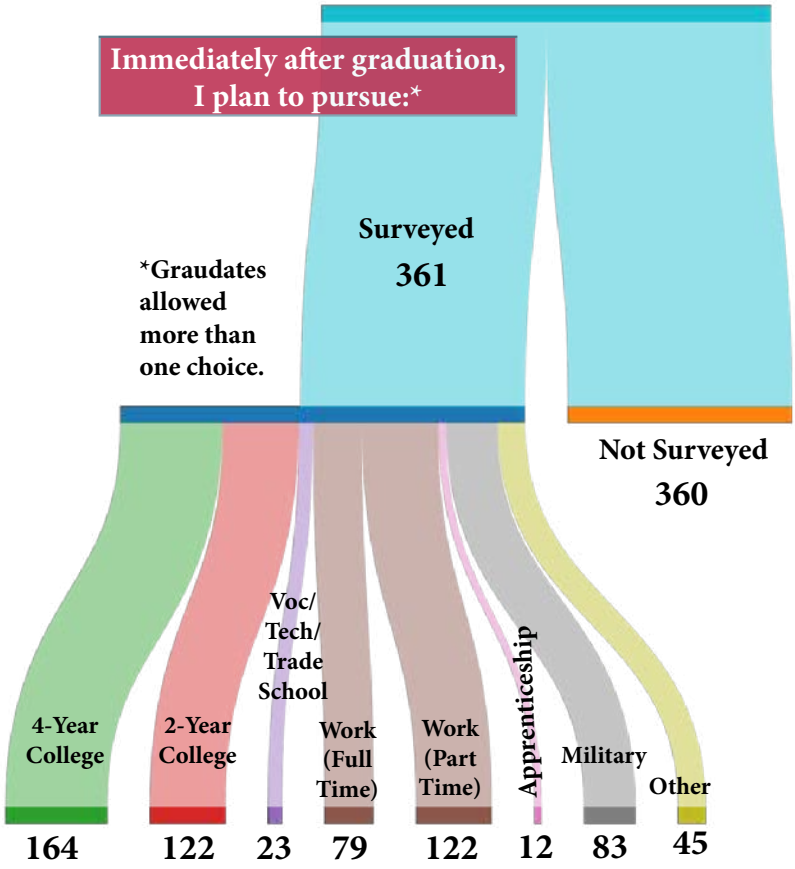


Gender of All Graduates





Graduate Exit Survey Data



Applied to a 2-year College, 4-Year College, or Vocational/Tech/Trade School

***34%** of the 361 graduates surveyed felt that money was a factor in their decision to NOT apply, while **14%** felt that their GPA was a factor in their decision to NOT apply.

Have taken a career pathway inventory during high school.

70% of the 361 graduates surveyed said that their desired/chosen career pathway has changed since they were freshmen.

Agreed that high school helped them to plan for college or a career after graduation.

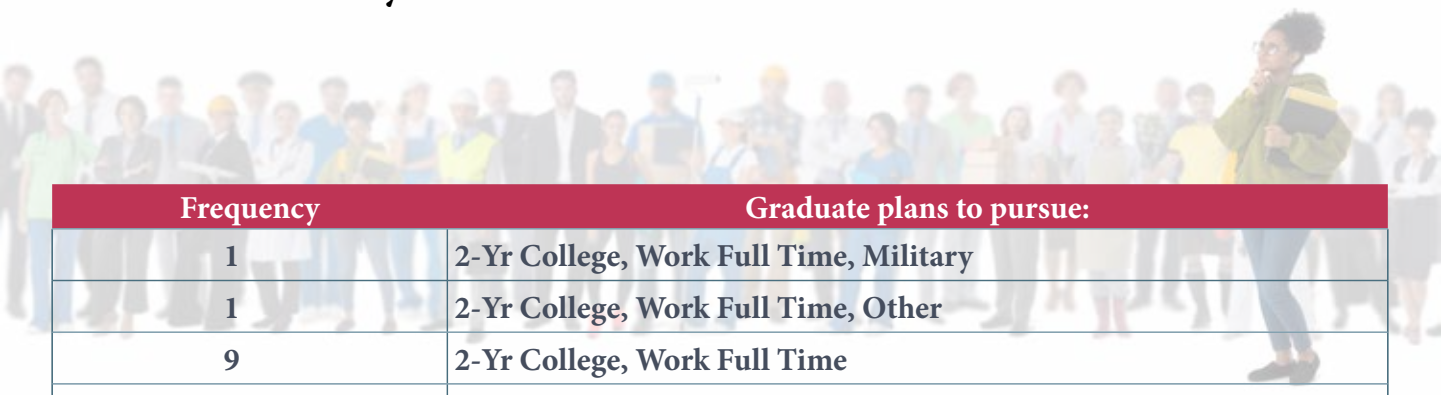
72% of the 361 graduates surveyed felt that enough extracurricular opportunities were available to them .

Plan to return to the CNMI if they moved to the US or another country after high school.

Graduate Exit Survey Data

Frequency	Graduate plans to pursue:
1	4-Yr College, 2-Yr College, Voc/Tech/Trade, Other
2	4-Yr College, 2-Yr College, Work Full Time, Work Part Time, Other
1	4-Yr College, 2-Yr College, Work Full Time, Work Part Time
1	4-Yr College, 2-Yr College, Work Part Time, Apprenticeship
1	4-Yr College, 2-Yr College, Work Part Time, Military
2	4-Yr College, 2-Yr College, Work Part Time, Other
15	4-Yr College, 2-Yr College, Work Part Time
2	4-Yr College, 2-Yr College, Apprenticeship
3	4-Yr College, 2-Yr College, Military
10	4-Yr College, 2-Yr College
1	4-Yr College, Voc/Tech/Trade, Work Full Time, Apprenticeship
2	4-Yr College, Voc/Tech/Trade, Work Part Time
2	4-Yr College, Voc/Tech/Trade, Military
1	4-Yr College, Voc/Tech/Trade
1	4-Yr College, Work Full Time, Work Part Time, Military
1	4-Yr College, Work Full Time, Apprenticeship
3	4-Yr College, Work Full Time, Military
1	4-Yr College, Work Full Time, Other
6	4-Yr College, Work Full Time
1	4-Yr College, Work Part Time, Apprenticeship
7	4-Yr College, Work Part Time, Military
1	4-Yr College, Work Part Time, Other
31	4-Yr College, Work Part Time
3	4-Yr College, Military Other
6	4-Yr College, Military
1	4-Yr College, Other
58	4-Yr College
2	2-Yr College, Voc/Tech/Trade, Work Part Time, Military
1	2-Yr College, Voc/Tech/Trade, Work Part Time
2	2-Yr College, Voc/Tech/Trade
1	2-Yr College, Work Full Time, Work Part Time, Military
1	2-Yr College, Work Full Time, Work Part Time

Graduate Exit Survey Data



Frequency	Graduate plans to pursue:
1	2-Yr College, Work Full Time, Military
1	2-Yr College, Work Full Time, Other
9	2-Yr College, Work Full Time
2	2-Yr College, Work Part Time, Apprenticeship
2	2-Yr College, Work Part Time, Military
2	2-Yr College, Work Part Time, Other
28	2-Yr College, Work Part Time
5	2-Yr College, Military
2	2-Yr College, Other
25	2-Yr College
1	Voc/Tech/Trade, Work Full Time, Work Part Time, Apprenticeship
1	Voc/Tech/Trade, Work Full Time, Work Part Time, Military
1	Voc/Tech/Trade, Work Full Time, Military
1	Voc/Tech/Trade, Work Full Time, Other
4	Voc/Tech/Trade, Work Full Time
1	Voc/Tech/Trade, Work Part Time, Other
1	Voc/Tech/Trade, Military
1	Voc/Tech/Trade
1	Work Full Time, Work Part Time, Other
3	Work Full Time, Work Part Time
1	Work Full Time, Military Other
5	Work Full Time, Military
6	Work Full Time, Other
26	Work Full Time
1	Work Part Time, Apprenticeship Military Other
1	Work Part Time, Apprenticeship Military
3	Work Part Time, Military
6	Work Part Time
1	Apprenticeship
2	Military Other
30	Military
16	Other

Graduate Exit Survey Data

Rate how knowledgeable your teachers were about the curriculum being taught.

39.6% Excellent | 44.0% Good | 14.4% Average | 1.7% Below Average | 0.3% Needs Improvement

Rate the quality of instruction.

29.1% Excellent | 43.8% Good | 23.0% Average | 3.3% Below Average | 0.8% Needs Improvement

How well prepared do you feel for the transition to college, the workplace, or military?

15.8% Excellent | 36.3% Good | 34.3% Average | 10.5% Below Average | 3.0% Needs Improvement

Rate the confidence the school instilled in you to utilize current technological advances to prepare yourself academically.

26.6% Excellent | 36.6% Good | 27.7% Average | 7.5% Below Average | 1.7% Needs Improvement

Your parents' involvement in your education has been...

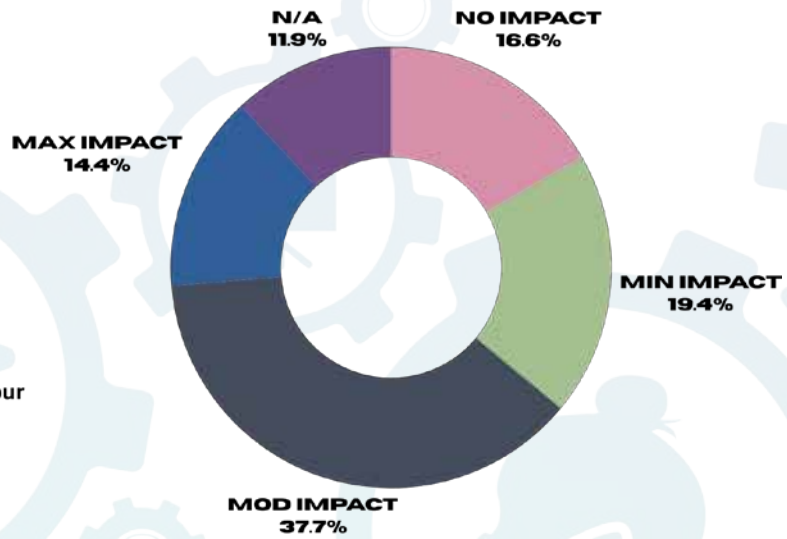
36.0% Excellent | 28.5% Good | 23.5% Average | 8.0% Below Average | 3.9% Needs Improvement

Overall, how would you rate CNMI PSS Schools as a learning environment?

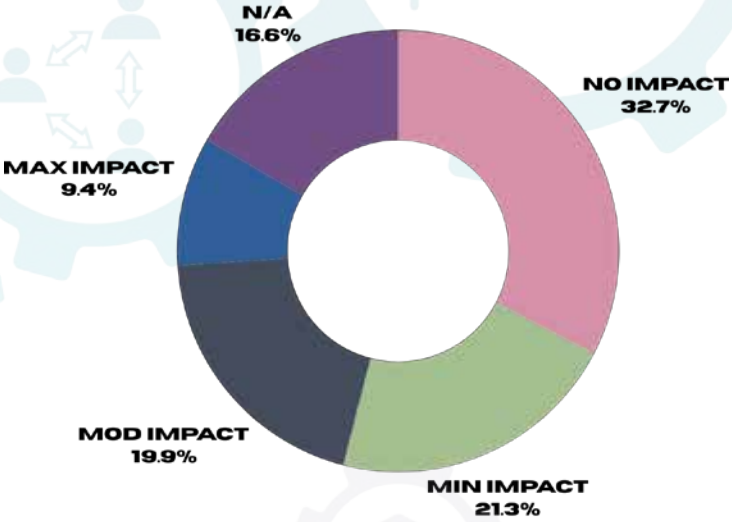
33.3% Excellent | 41.0% Good | 20.8% Average | 3.3% Below Average | 1.9% Needs Improvement

Graduate Exit Survey Data

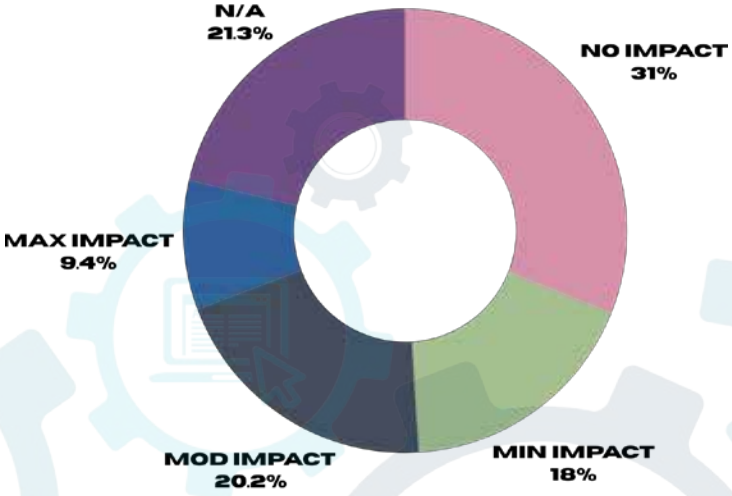
To what extent was the impact of COVID-19 pandemic on your decision to enter the workforce?



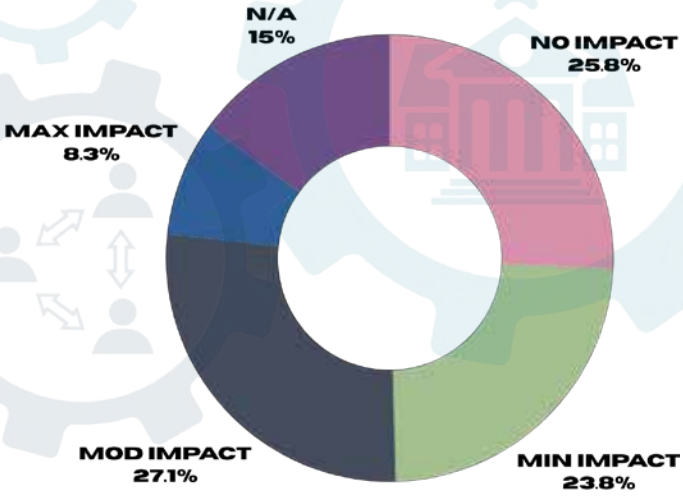
To what extent was the impact of COVID-19 pandemic on your decision to pursue college at your local institution?



To what extent was the impact of COVID-19 pandemic on your decision to pursue college online?



To what extent was the impact of COVID-19 pandemic on your decision to pursue college abroad?



Dropout Definitions

Dropout Definitions

Term	Definition
CNMI Dropout Definition	A dropout is an indivdual who: a) Was enrollend in school at any time during the previous school year; b) Was not enrolled at the beginning of the current school year; c) Has not graduated from high school or completed a Commonwealth approved educational program, and d) Does not meet any of the following exclusionary conditions: 1) Transfer to another public school, private school, or Commonwealth approved education program 2) Temporary absence due to suspension or school approved illness, or 3) Death
Federal Dropout Definition	The Common Core of Data (CCD) defines a dropout as a student who was enrolled at any time during the previous school year who is not enrolled at the beginning of the current school year and who has not successfully completed school. Students who have transferred to another school, died, moved to another country, or who are out of school due to illness are not considered dropouts. Appendix A contains a more detailed discussion of the definition of "a dropout." The event dropout rate describes the proportion of students who drop out in a single year. The rate is the number of students who drop out of a given grade divided by the number of students enrolled in that grade at the beginning of that school year.

Note: *Source of CNMI Graduate Definition was formerly Policy 620 "Dropout Definition" from the Title 60: Board of Education Chapter 60-20 Public School System Rules & Regulations. Policy 620 had been repealed without specific replacement.*

Statistical Rate

Type of Statistical Rate	Calculated Rate for CNMI PSS	Definition	Example
SY 22-23 Event Rate (may also be referred to as the annual riate or incidence rate)	*1.29%*	Measures the proportion of students ages 17-21 in grades 9th - 12th who drop out in a single year without completing high school. The National Center for Education Statistics (NCES) defines it as *"The percentage of 15- to 24-year-olds in grades 10 through 12 who left high school between the beginning of one school year and the beginning of the next (e.g., October 2015 to October 2016) without earning a high school diploma or an alternative credential, such as a GED."*	Five out of every 100 young adults (ages 15-24 in grades 10-12) enrolled in high school in October 1999 left school before October 2000 without successfully completing a high school program.
Status Rate (may also be referred to as the prevalence rate)	Not Currently Calculated	Measures the proportion of students who have not completed high school and are not enrolled at one point in time, regardless of when they dropped out. The National Center for Education Statistics (NCES) defines it as *"The percentage of all 16- to 24-year-olds who are not enrolled in school and do not have a high school diploma or an alternative credential, such as a GED."*	In October 2000, 3.8 million young adults were not enrolled in a high school program and had not yet completed high school. These youth accounted for 10.9% of youth ages 16-24 in the U.S. in 2000 (NCES, 2002).
Cohort Rate (may also be referred to as the longitudinal rate)	Not Currently Calculated	Measures what happens to a single group (or cohort) of students over a period of time.	The district percentage of ninth graders in Minneapolis who were reported as dropouts four years later was 35.2% (Minnesota Department of Children, Families and Learning, 2000).

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Dropout Data

Event Dropout Rate Definition

Percentage of high school students who have dropped out of grades 9–12 and are ages 16-21-year-olds in the past school year and have not returned at the beginning of the current school year (Students who get an equivalency certificate - such as GED - do NOT count as dropouts.)

Type of Statistical Data	Total Dropout	Total Enrollment	Dropout Rate
SY2015-16 Event Dropout Rate Grades 9-12 & Ages 16 - 21	32	3,460	0.92%
SY2016-17 Event Dropout Rate Grades 9-12 & Ages 16 - 21	58	3,390	1.71%
SY2017-18 Event Dropout Rate Grades 9-12 & Ages 16 - 21	78	3,368	2.32%
*SY2018-19 Event Dropout Rate Grades 9-12 & Ages 17 - 21	92	3,217	2.86%
SY2019-20 Event Dropout Rate Grades 9-12 & Ages 17 - 21	29	3,180	0.91%
SY2020-21 Event Dropout Rate Grades 9-12 & Ages 17 - 21	43	3,170	1.36%
SY2021-22 Event Dropout Rate Grades 9-12 & Ages 17 - 21	30	3,124	0.96%
SY2022-23 Event Dropout Rate Grades 9-12 & Ages 17 - 21	41	3,172	1.29%

* On March 28, 2018, Public Law 20-48 was signed into law. PL 20-48 repealed the "Education Act of 1988" and re-enacted the "Education Act of 2017". The public law § 1102 declares that "Every person within the Northern Mariana Islands who is between the ages of five (5) and seventeen (17) has the right to a free public education." Thus, a student who is under the age of 17 and not attending school is reported as a truant.

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade:
District Program/Services Staff - Early Intervention & Special Education

		Total
Early Intervention Classroom Teacher	Office of Student Support Services Early Intervention (Infants & Toddlers)	2
Early Intervention Teacher Aide	Office of Student Support Services Early Intervention (Infants & Toddlers)	0
Early Childhood Special Education Teacher	Office of Student Support Services Special Education (School Age Children)	1
Early Childhood Special Education Teacher Aides	Office of Student Support Services Special Education (School Age Children)	6
K-12th Special Education Teachers	Office of Student Support Services Special Education (School Age Children)	41
K-12th Special Education Teacher Aides	Office of Student Support Services Special Education (School Age Children)	103
Related Service Provider - Physical Therapy	Office of Student Support Services Special Education (School Age Children)	1
Related Service Specialist - Physical Therapy	Office of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Occupational Therapy	Office of Student Support Services Special Education (School Age Children)	0
Related Service Specialist - Occupational Therapy	Office of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Behavioral Specialist	Office of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Educational Psychologist	Office of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Audiologist	Office of Student Support Services Special Education (School Age Children)	1
Related Service Provider - Speech Language Pathology	Office of Student Support Services Special Education (School Age Children)	1
Related Service Specialist - Speech Langugage Pathology	Office of Student Support Services Special Education (School Age Children)	1
Early Childhood Professional Service Contract - Physical Therapy	Office of Student Support Services Special Education (School Age Children)	0
Professional Service Contract - Educational Psychologist	Office of Student Support Services Special Education (School Age Children)	4
Professional Service Contract - Behavioral Specialist	Office of Student Support Services Special Education (School Age Children)	2
Professional Service Contract - Speech Pathology	Office of Student Support Services Special Education (School Age Children)	28
Professional Service Contract - Occupational Therapy	Office of Student Support Services Special Education (School Age Children)	9
Professioanl Service Contract - American Sign Language Interpreter	Office of Student Support Services Special Education (School Age Children)	3
Professional Service Contract - Assistive Technology	Office of Student Support Services Special Education (School Age Children)	1

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Pre-K to 12th Grade:
District Program/Services Support Staff

		Total
9th - 12th Distance Education Teachers (Fall 2023)	Department of Student Support Services Distance Education Program	40
Americorps Student Mentors - Saipan	Department of Student Support Services Americorps Program	
Americorps Student Mentors - Tinian	Department of Student Support Services Americorps Program	
Americorps Student Mentors - Rota	Department of Student Support Services Americorps Program	

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

K-12th School Personnel Count Summary

School Administration

Principals	20
Vice-Principals	21
School Counselors	37
Administrative Officers	12
Administrative Assistants	9
Administrative Sepcialist	1
Librarians	9
Librarian Aides	6
Registrars	10
School Aides	20
Secretaries	2
Truant/Attendance Officers	4
Total	**151**

School Maintenance

Building Maintenance	18
Custodian	8
General Helper	2
Trades Technician	2
Total	**30**

K-12th Instructions Staff

Classroom Teachers	435
Immersion Instructor	5
CCLHS Classroom Teachers	6
CCLHS Instructors	31
CCLHS Teacher Aides	2
JROTC Instructors	10
Leadership Corp Instructors	9
Substitute Teachers	16
Total	**514**

District Support Staff

School Monitoring & Outreach Specialists	19
School Nurses	3
ELL Teachers	22
SPED Teachers	41
SPED Teacher Aides	103
SPED-DHH Teacher	1
Title I Teachers	20
Total	**209**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

K-12th School Staffing Pattern: Administrators

Elementary Schools	Principal	Vice Principal	Total
Garapan Elementary School (GES)	1	1	**2**
Gregorio T. Camacho Elementary School (GTC)	1	1	**2**
Kagman Elementary School (KAG)	1	1	**2**
Koblerville Elementary School (KES)	1	1	**2**
Oleai Elementary School (OES)	1	1	**2**
San Vicente Elementary School (SVS)	1	1	**2**
Sinapalo Elementary School* (SNP)	1	1	**2**
Tinian Elementary School (TIN)	1	1	**2**
William S. Reyes Elementary School (WSR)	1	1	**2**
Total	**9**	**9**	**18**

*K to 6th Grade. All others are K-5th Grade.

Middle Schools	Principal	Vice Principal	Total
Admiral Herbert G. Hopwood Middle School (AHGHMS)	1	2	**3**
Chacha Oceanview Middle School (CHA)	1	0	**1**
Dandan Middle School (DMS)	1	1	**2**
Francisco M. Sablan Middle School (FMS)	1	1	**2**
Tanapag Middle School (TMS)	1	1	**2**
Total	**5**	**5**	**10**

High Schools	Principal	Vice Principal	Total
Da'Ok Academy (DA)	1	0	**1**
Dr. Rita H. Inos Jr. Sr. High School* (RHI)	1	0	**1**
Kagman High School (KHS)	1	2	**3**
Marianas High School (MHS)	1	3	**4**
Saipan Southern High School (SSHS)	1	1	**2**
Tinian Middle and High School (TMHS)	1	1	**2**
Total	**6**	**7**	**13**

*Grades 7th to 12th Grade. All others are 9th to 12th Grade.

All Total	**20**	**21**	**41**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Elementary Schools Staffing Pattern: Instructional Staff

Elementary Schools	Counselor	SpEd Teacher	SpEd TA	ELL Teacher	Title I Teacher	Total
Garapan Elementary School (GES)	2	4	6	1	3	**16**
Gregorio T. Camacho Elementary School (GTC)	1	2	7	2	0	**12**
Kagman Elementary School (KAG)	1	1	6	2	2	**12**
Koblerville Elementary School (KES)	2	2	6	2	2	**14**
Oleai Elementary School (OES)	1	1	6	1	2	**11**
San Vicente Elementary School (SVS)	2	2	10	0	1	**15**
Sinapalo Elementary School (SNP)	1	3	6	1	1	**12**
Tinian Elementary School (TIN)	1	1	6	1	1	**10**
William S. Reyes Elementary School (WSR)	2	3	10	2	3	**20**
Total	**13**	**19**	**63**	**12**	**15**	**122**

Elementary Schools	Classroom Teacher	CCLHS Classroom Teacher	CCLHS Instructor	CCLHS TA	Substitute Teacher	Total
Garapan Elementary School (GES)	26	4	0	26	0	**30**
Gregorio T. Camacho Elementary School (GTC)	17	1	0	17	0	**19**
Kagman Elementary School (KAG)	21	3	1	21	2	**28**
Koblerville Elementary School (KES)	27	3	0	27	0	**30**
Oleai Elementary School (OES)	25	1	0	25	0	**27**
San Vicente Elementary School (SVS)	30	4	0	30	1	**35**
Sinapalo Elementary School (SNP)	14	3	0	14	0	**17**
Tinian Elementary School (TIN)	11	1	0	11	0	**12**
William S. Reyes Elementary School (WSR)	32	3	0	32	2	**37**
Total	**203**	**23**	**1**	**203**	**5**	**235**

Secondary Schools Staffing Pattern: Instructional Staff

Middle Schools	Counselor	SpEd Teacher	SpEd TA	ELL Teacher	Title I Teacher	Total
Admiral Herbert G. Hopwood Middle School	4	4	5	0	1	**14**
Chacha Oceanview Middle School	1	2	2	1	0	**6**
Dandan Middle School	2	3	3	1	1	**10**
Francisco M. Sablan Middle School	1	1	2	1	1	**6**
Tanapag Middle School	1	1	3	1	0	**6**
Total	**9**	**11**	**15**	**4**	**3**	**42**

Middle Schools	Classroom Teacher	Leadership Corp Instructor	CCLHS Classroom Teacher	CCLHS Instructor	CCLHS TA	Substitute Teacher	Total
Admiral Herbert G. Hopwood Middle School	38	3	0	0	38	3	**44**
Chacha Oceanview Middle School	13	0	2	0	13	0	**15**
Dandan Middle School	16	2	2	0	16	0	**21**
Francisco M. Sablan Middle School	14	1	1	1	14	0	**17**
Tanapag Middle School	15	0	1	0	15	1	**18**
Total	**96**	**6**	**6**	**1**	**96**	**4**	**115**

High Schools	Counselor	SpEd Teacher	SpEd TA	ELL Teacher	Title I Teacher	Total
Da'Ok Academy	1	0	1	1	1	**4**
Dr. Rita H. Inos Jr. Sr. High School	1	2	3	1	0	**7**
Kagman High School	3	1	7	1	0	**12**
Marianas High School	7	4	8	2	1	**22**
Saipan Southern High School	3	4	3	1	0	**11**
Tinian Middle and High School‡	1	0	3	1	0	**5**
Total	**16**	**11**	**25**	**7**	**2**	**61**

High Schools	Classroom Teacher	LC / JROTC Instructor	CCLHS Classroom Teacher	CCLHS Instructor	CCLHS TA	Substitute Teacher	Total
Da'Ok Academy	4	0	0	0	4	0	**4**
Dr. Rita H. Inos Jr. Sr. High School	12	2	1	0	12	1	**16**
Kagman High School	22	2	1	0	22	1	**26**
Marianas High School	52	2	0	0	52	3	**57**
Saipan Southern High School	25	2	0	0	25	1	**28**
Tinian Middle and High School‡	21	5	0	0	21	1	**28**
Total	**136**	**13**	**2**	**0**	**136**	**7**	**159**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Elementary School Staffing Pattern: Support Staff

Elementary Schools	GES	GTC	KAG	KES	OES	SVS	SNP	TIN	WSR	Total
Administrative Assistant	1	1	2							4
Administrative Officer				2	1		1	1		5
Administrative Specialist							1			1
Building Maintenance	2	1	1	1	1	1		1		8
Bus Conductor										
Bus Driver								3		3
Bus Driver Supervisor										
Child Nutrition Program Monitor										
Custodian			1		1		1		1	4
General Helper										
Librarian			1	1			1		1	4
Librarian Aide	1	1								2
Registrar			1			2		1	1	5
School Aide		1					1		1	3
School Monitoring & Outreach Specialist	1	1	1	1	1		1	1	1	8
Secretary		1							1	2
Trades Technician							1			1
Truant/Attendance Officer										
Total	**5**	**6**	**7**	**5**	**4**	**3**	**7**	**7**	**6**	**50**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

Secondary School Staffing Pattern: Support Staff

Secondary Schools	HMS	CHA	DMS	FMS	TMS	DA	RHI	KHS	MHS	SSHS	TMHS	Total
Administrative Assistant				1			1		1	1	1	5
Administrative Officer	1	1	1		1	1	1			1		7
Administrative Specialist												
Building Maintenance	1	1	1	1	1		1		1	2	1	10
Bus Conductor							1					1
Bus Driver							4					4
Bus Driver Supervisor							1					1
Child Nutrition Program Monitor							2					2
Custodian	1	1					1	1				4
General Helper						2						2
Librarian	1		1					1	1	1		5
Librarian Aide		1		1			1				1	4
Registrar		1						1	1	1	1	5
School Aide	1				2	1	1	2	7	2	1	17
School Monitoring & Outreach Specialist	1	2	1	1	1		1	1	1	1	1	11
Secretary												
Trades Technician			1									1
Truant/Attendance Officer						1		2		1		4
Total	**7**	**7**	**5**	**4**	**5**	**5**	**15**	**8**	**12**	**10**	**6**	**83**

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

CNMI Public School System Organizational Chart

Legend

——— - Direct Authority and Supervision

. . . . . - Secondary Authority and Supervision

Head Start Policy Council

Head Start / Early Head Start Program

School Principals

- School Vice Principals
- Instructional Staff
- Non-Instructional Staff

Human Resources

Federal Programs

Finance, Procurement & Supplies

Instructional Technology / Distance Education

State Infrastructure Technology

Family & Community Engagement / Media

Special Education Program

Accountability, Research & Evaluation

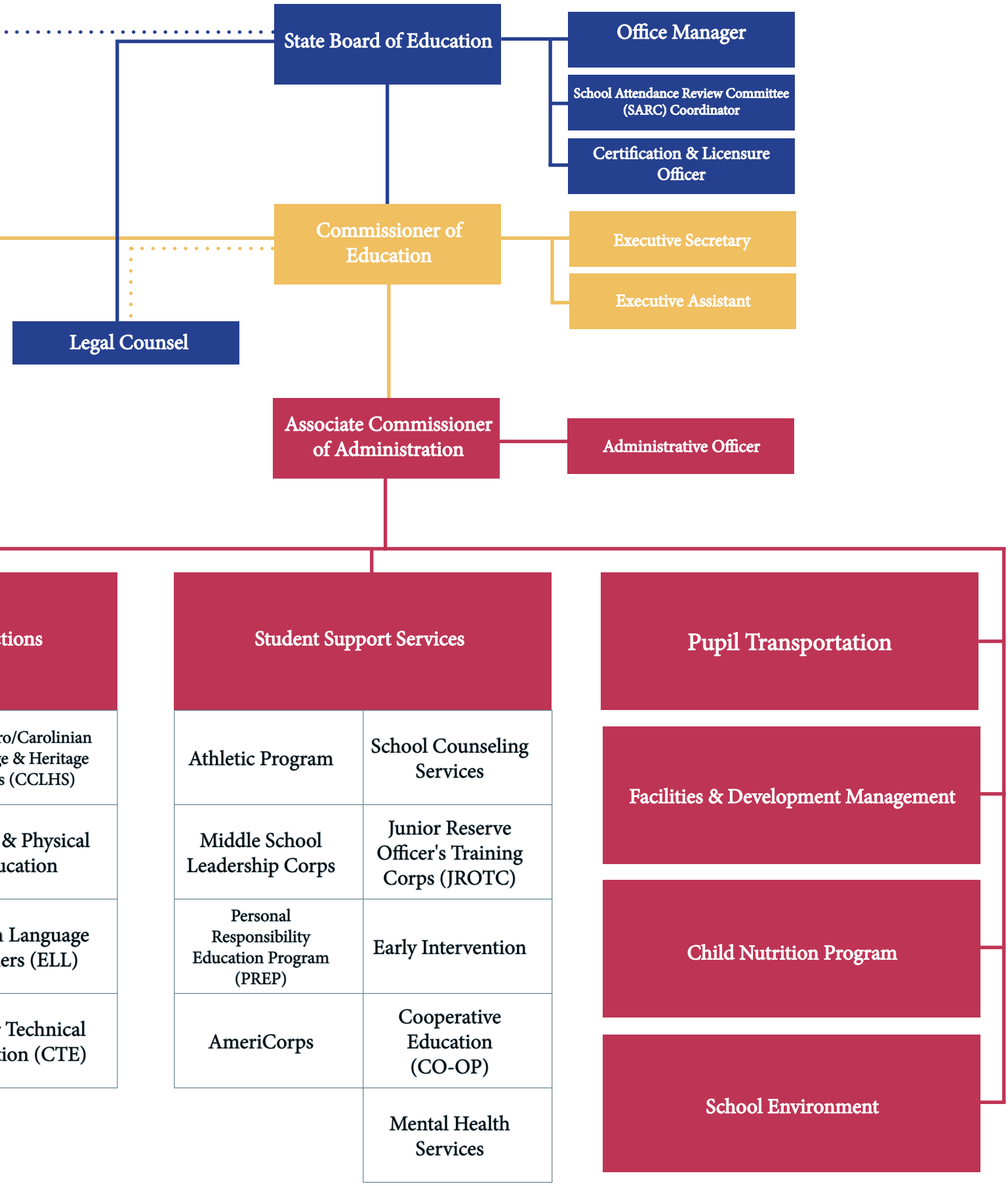
Accountability	Accreditation
Assessment	Records & Data Management Center
Research & Evaluation	School Improvement
State Longitudinal Data System (SLDS)	

Curriculum & Instruc

Social Studies	Chamorr Languag Studie
English Language Arts (ELA)	Health Edu
Mathematics	English Learn
Science	Career Educat
School Library Services	

For a complete list of CNMI PSS Staff, please see the CNMI Public School Directory at: *https://www.cnmipss.org/pss-directory*

Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.



Source: Early Learning Program Student Information Systems (SIS) & K-12 information from CNMI PSS Infinite Campus SIS Database for September 30, 2023.

CNMI PUBLIC SCHOOL SYSTEM
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NORTHERN MARIANAS HOUSING CORPORATION
COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS

Fiscal Year 2026 Budget

Submission Package

NORTHERN MARIANAS HOUSING CORPORATION

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February 26, 2025

Ms. Virginia C. Villagomez
Special Assistant for Management and Budget
Office of Management and Budget
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

Subject: Northern Marianas Housing Corporation Budget for FY 2026

Dear Ms. Villagomez,

Transmitted for review and consideration is the proposed Northern Marianas Housing Corporation (NMHC) Fiscal Year 2026 Budget, along with related and clarifying supporting documents. The proposed budget is NMHC's operating resources plan on pursuing three (3) primary missions to:

- expand NMHC's capacity to honor its commitment to develop and administer a full range of services to provide decent, safe, sanitary, and affordable housing for the residents of the Northern Mariana Islands;
- ensure long-term corporate and programs financial integrity and sustainability; and
- intimately honor its commitments with the U.S. government, primarily with the U.S. Department of Housing and Urban Development (HUD).

This annual budget is not the product of one individual, rather it embodies the collective effort of NMHC executives, management, and staff to deliver responsible financial and operating plans for Fiscal Year 2026 on behalf of the CNMI.

I want to take this opportunity to thank the NMHC team for their contribution to the preparation process of this, the Fiscal Year 2026 Budget Package.

Sincerely,

Zenie P. Mafnas
Corporate Director, NMHC

"NMHC is an equal employment and fair housing public agency"

Tinian Field Office
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Fax: (670) 433-3690

CDBG-DR Office
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Rota Field Office
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Fax: (670) 532-9441

NORTHERN MARIANAS HOUSING CORPORATION
BUDGET SUBMISSION PACKAGE
FISCAL YEAR 2026

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I. SUMMARY OF NMHC PROGRAMS

Corporate Overview

The Northern Marianas Housing Corporation (NMHC), governed by a five (5) - member Board of Directors, was established to develop and administer residential (and rental) housing for very low-, low-, and moderate-income households in the CNMI, and provide subsidized low-interest loans or deferred loans for construction and rehabilitation of such housing. NMHC is the Public Housing Authority (PHA) for the CNMI.

The primary purpose and functions of NMHC are to:

- Administer direct loans to qualified individuals for housing construction;
- Participate as guarantor or trustee in housing loan programs;
- Develop and manage rental housing;
- Construct and/or administer other Federal and local residential and housing projects; and
- Participate in programs subsidized by HUD.

NMHC serves the very-low, low and moderate-income population on Saipan, Tinian, and Rota, by providing safe, decent, sanitary, affordable housing and community facilities through its housing and community development programs.

NMHC Mission Statement

Providing efficient and responsive delivery of housing, mortgage and community development programs to the people of the Commonwealth; Affording fair and equal opportunity to housing programs and services for all, with special emphasis to very-low, low and moderate income individuals, elderly and persons with disabilities; Increasing and implementing home ownership programs with houses that are safe, decent, sanitary, and affordable; Encouraging and promoting economic independence, self-sufficiency and upward mobility for families; and Implementing programs to address the growing and future needs and economic viability of the communities in the Commonwealth.

Brief Description of NMHC Programs

NMHC administers federal programs funded by HUD, the Internal Revenue Service (Treasury), and Veterans Affairs (VA) through seven divisions:

- Mortgage and Credit Division (MCD);
- Program and Housing Division (PHD);
- Community Planning and Development Division (CPD);
- Asset Management Division (AMD);
- Administrative Division;
- Fiscal Division; and
- Community Development Block Grant Disaster Recover Division (CDBG-DR).

Mortgage and Credit Division administers the housing mortgage banking functions of NMHC. Loan programs offered are the Housing-Financed Loan Program using locally-funded loans for low to moderate income families as well as higher-income families, HUD's HOME Investment Partnerships Program, the NMHC Loan Guarantee Program for residential mortgage loans by local banks, the U.S. Department of Agriculture Rural Development residential housing loans, and VA's NADL Program.

Program and Housing Division operates and manages HUD's Section 8 Housing Choice Voucher, Emergency Housing Voucher and Multi-Family Housing programs that provide very-low and low-income households with rental and utility subsidies for decent, safe, and sanitary housing.

Community Planning and Development Division administers the HUD's Community Planning and Development programs: Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), the Housing Trust Fund (HTF) and the Homeowner Assistance Fund (HAF) (made possible through the U.S. Treasury). CDBG provides funding assistance to the CNMI for development and improvement of public facilities and also provides funding assistance for public service activities. ESG provides rental financial assistance to literally homeless families and families who are at risk of homelessness. The Housing Trust Fund, administered by a for profit organization, is a program that provides assistance to sustain the rental housing stock for the extremely low-income population in the CNMI. The HAF program provides mortgage payment assistance, utilities assistance, and broadband assistance, inclusive of delinquency assistance, for homeowners. Overall, the programs aim to ensure accessibility and affordability, create economic opportunities, and address urgent needs for low-income households.

Asset Management Division provides repair and maintenance services for NMHC's Multi-Family housing units as well as the NMHC main office maintenance needs. The division also assists the Mortgage & Credit Division with home construction/repair inspections as well as LIHTC property inspections.

Administrative Division provides administrative services to the other divisions of NMHC and handles all Procurement matters for the Agency. The Administrative Division also provides services to the NMHC Board of Directors.

Fiscal Division manages and accounts for all financial affairs of NMHC and its federal grants. It provides treasury, financial accounting, accountability, compliance, analyses and reporting.

CDBG-DR Division administers the Community Development Block Grant Disaster Recovery (CDBG-DR) Program created by a $254 million grant as well as $16,225,000 under the Community Development Block Grant Mitigation (CDBG-MIT) Program that were awarded to the CNMI by the U.S. Department of Housing and Urban Development (HUD) and intended to address housing, infrastructure, and economic development unmet disaster recovery needs following the onslaught of the 2018 disasters (Typhoon Mangkhut and Super Typhoon Yutu).

- ***The Housing Program*** consists of three (3) program activities: 1) Homeowner Rehabilitation and Reconstruction; 2) Single Family New Construction Development; and 3) Affordable Rental Housing Development. The Homeowner Rehabilitation and Reconstruction and Single Family New Construction Development Programs have been converted from loan to grant assistance programs.
- ***The Infrastructure Program*** aims to rebuild and strengthen the CNMI's current facilities to build more resilient structures that can withstand future disasters through allocated funding under the CDBG-DR and CDBG-MIT programs. The Infrastructure Program works with Implementing Partners to address three program activities (1) Public Facilities, (2) Roads, and (3) Utilities. The Public Facilities program activity consists of the 10% Local Cost Share on FEMA PA Public Infrastructure Projects and Repairs and Resiliency for Public Infrastructure Projects not covered by FEMA PA. The Roads program activity focuses on the rehabilitation of major roadways for the islands of Saipan and Tinian (MID areas). The Utilities program activity focuses on the repair and rehabilitation of community water systems and electric power systems within the islands of Saipan and Tinian (MID areas).
- ***The Economic Development Program*** consists of two (2) program activities that are being administered by Implementing Partners. The Tourism Promotion and Marketing is being administered by the Marianas Visitors Authority (MVA) to promote tourism for the CNMI in the Japan, Taiwan, Korea and Global Markets. The Workforce Development is administered by the Northern Marianas Technical Institute (NMTI) via a scholarship program under NMTI's Construction program.

II. CORPORATE GOALS FOR FY 2026

Goal - Expand the supply of assisted housing.

- Apply and justify for additional rent vouchers;
- Monitor HUD's NOFA and/or Super NOFAs for additional funding;
- Collaborate with the CNMI Delegate to the U.S. Congress, HUD, the USDA Rural Development, and the Veterans Affairs Office (Hawaii, Guam and CNMI) in seeking for additional housing programs; and
- Continue to foster LIHTC projects for affordable housing units.

Goal - Improve the quality of assisted housing.

- Improve voucher management:
  i. Attain "high performer" SEMAP rating;
  ii. Implement all revisions and improvements to certification process;
  iii. Improve staff accountability and proper administration of the program;
  iv. Provide training opportunity to improve/increase staff capacity; and
  v. Develop new and/or enhance quality control measures.

- Increase assisted housing choices:
  i. Conduct outreach efforts to potential voucher landlords;
  ii. Develop landlord packet and briefing session to explain the HCV Program and their roles and responsibilities as landlords;
  iii. Continue updating rent comparable listing required for Rent Reasonableness determination by continuing to gather information provided by landlords who advertise their unassisted unit(s); and
  iv. Continue utilizing Rent Reasonableness, as well as data from Commerce such as latest Market Studies, HIES (2016), and/or CENSUS (2020), to explore possible reductions in rent based on the current housing market.

Goal - Ensure equal opportunity and affirmatively further fair housing.

- Continue improving the availability and visibility of fair housing information on all three (3) islands;
- Seek additional fair housing training, as well as sensitivity training for persons with disabilities and laws surrounding service and/or comfort animals;
- Undertake affirmative measures to provide a suitable living environment for families living in assisted housing;
- Ensure inspectors and other staff are HQS and/or UPCS certified to also include NSPIRE;
- Continue to provide information on housing availability through its landlord listing, as well as through unit advertisements provided by landlords;
- Undertake affirmative measures to ensure fair housing through undertaking affirmative measures to make certain accessible housing to persons with varieties of disabilities regardless of unit size required;
- Provide training opportunity to improve/increase staff understanding of reasonable accommodations; and
- Continue to provide exceptions in number of bedrooms, as well as home visits for re-certifications, as forms of reasonable accommodations.

Goal - Family Self-Sufficiency (FSS)

- Through the Family Self-Sufficiency program, enable HUD-assisted families in increasing their earned income, learn new skills, reduce their dependency on welfare assistance and rental subsidies;
- NMHC will continue to work in collaboration with the Program Coordinating Committee to secure commitments of public and private resources for the successful operation of the FSS program; and
- Implement a FSS program for the HUD's Multi-Family program so families in this program can also benefit and improve their lives.

Goal - Emergency Housing Voucher (EHV)

- Work with the Continuum of Care to assist individuals or families who meet one of

the four eligibility criteria: Homeless, At-risk of homelessness, fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human trafficking, and recently homeless to be issued Emergency Housing Vouchers;

- Issue any remaining EHV as approved and referred by the Continuum of Care panel through the Alternative Referral System to NMHC;
- Ensure Housing Specialists are trained for the HCV Occupancy Training;
- Conduct outreach efforts to potential voucher landlords;

Goal - Community Development

- Work with the administration in identifying and prioritizing community development projects; and
- Work with the administration and the homeless coalition in applying for and receiving homeless shelter grant to address the homeless population.

Goal - Expand Homeownership Opportunities

1. Work with the administration and the Department of Public Lands in identifying public lands suitable for turnkey development; and
2. Sustain funding for homesteaders and private landowners to avail of low-interest rate loans to build new homes or rehabilitate existing homes.

III. ACCOMPLISHMENTS

Low Income Housing Tax Credit Program

FY 2024

The Isa Villas II's project is a 56-unit affordable rental housing project that was completed in November 2024. We anticipate the Lotus Homes, a 48-unit affordable rental housing project to complete its submission of requirements and commence construction at the latter part of FY 2025. We anticipate the environmental assessment of the Palm Breeze Homes project to be completed by the end of FY 2025.

FY 2025

The 2025-2026 Qualified Allocation Plan has been approved by the Board of Directors. After the governor approves it on his end, NMHC will then announce the availability of housing tax credits for those developers who wish to apply for credits to build affordable rental housing. Isa Villas II on Capitol Hill has completed construction and is currently accepting new tenants. Vista Homes is scheduled to begin construction of their 46 unit property in Lower Dandan in the second quarter of FY 2025.

Submitted by: Jesse Palacios, Deputy Corporate Director

Planning Division

CDBG

FY 2024 Goals – CDBG/HTF/HAF

- To meet August 2 timeliness test
- To implement the Housing Trust Fund Program
- To assist up to 100 households in the Homeowner Assistance Fund (HAF) Program, a pilot program in the CNMI

FY 2025 Goals – CDBG/HTF/HAF

- Work with the administration in identifying and prioritizing community development projects which will be funded through CDBG;
- Work with the administration and the homeless coalition in applying for and receiving homeless shelter grant to address the homeless population to supplement the ESG Program;
- Meet Timeliness Test;
- To implement the Housing Trust Fund Program;
- Improve access to at least (3) public facilities per year and (1) public service per year;
- Assist 4-8 households with the ESG; and
- Assist up to 150 families in FY 2025 under the HAF Program.

Emergency Solutions Grant Program

FY 2025

- To continue efforts to secure CoC funding in the CNMI
- If CoC funding is secured, to allocate funding to one of two options: 1) Transitional Housing or 2) Emergency Shelter.

FY 2026

- If CoC funding is secured, to allocate funding to one of two options: 1) Transitional Housing or 2) Emergency Shelter.

CDBG

FY 2024 Accomplishments

- Met FY 2024 timeliness test
- Over 95% completion rate of the CDBG-CV Programs
- Completed the PY 2020-2024 Five Year Consolidated Plan, PY 2020, PY 2021, PY 2022 and PY 2023 Annual Action Plan

FY 2024/2025 Accomplishments – CDBG/HTF/HAF

- Implementation of the Housing Trust Fund (HTF) Program.
- Completed 2 2-bd units under the HTF Program located in San Antonio.
- Assisted 319 families under the Homeowner Assistance Fund (HAF) Program, a pilot program in the CNMI.
- Completed more than three (3) CDBG projects in the past year.

HESG

FY 2024 Accomplishments

- 100% completion of ESG-CV Program
- ESG FY 2024 fully committed funds to prospective tenants

FY 2025 Accomplishments

- Provided housing to more than 10 families under the ESG Program (inclusive of previous ESG funding).
- ESG FY 2025 funds in the process of funding 3 households.

Submitted by: Tricia B. Tenorio, Planner and Brandy Gonzalez, Assistant Planner

Mortgage and Credit Division (MCD)

FY 2025 & 2026

- There is approximately $385K in total funds available to commit for the HOME Loan Program. As such, the MCD will closely monitor and manage the HOME wait list by filtering-out applicants who are no longer interested in the HOME program, as well as those who have become inactive and require updating. The goal is to effectively streamline the waiting process and to accurately gauge the demand for the HOME Loan Program. In line with this, the CNMI is currently experiencing a high demand for the HUD HOME Program; as funds have been exhausted for the CDBG-DR assistance, more applicants have sought for the HOME Program as the alternative for home rehabilitation or for the construction of a new home. This as a result has prompted the MCD to carefully monitor the wait list as funds become available.

- MCD will continue to work diligently in servicing delinquent accounts through outreach and contacts with clients who are in danger of being accelerated to foreclosure. We will look at options, such as loan modifications or payment plans, or alternatives to help borrowers get caught up with their past due amounts and to ultimately prevent foreclosure. We are identifying borrowers who may be able to avail of the HAF program to help in mitigating loan accounts that are seriously delinquent. The goal is to further reduce or minimize the overall delinquency rate by working with the borrowers to make their loan accounts current. The agency as a whole shall continue to promote Fair Housing to the community; as well as aim to meet its goals as outlined in the Consolidated Plan and through its yearly Action Plan by providing affordable housing to low and very-low income families in the CNMI.

FY 2026 (Projections)

- Because of the lack of HOME funds and the minimal funding level, MCD is projecting at least two (2) to possibly three (3) potential housing new construction and rehabilitation projects of which may be committed into the next fiscal period. HOME

project in progress may result in, at least, an estimated $750,000 in HOME program committed funds into FY 2026 as new HOME funds are allocated. As stated above, there is an estimated (over) $385,000 total in program income and entitlement funds available to commit for the HOME Loan Program. The MCD continues to monitor and manage the HOME wait list through the update process and in determining who are still deemed active and eligible for the program.

- Moreover, the current demand in the CNMI's housing construction has increased costs and the overall value of properties and single-family dwellings; which has affected the affordability of homes for those low-income families and households. The low to very-low income families do not have the financial capacity and income resources to sustain a mortgage with a high monthly payment. Fortunately, NMHC was able to find solutions to this impediment by making amendments to the HOME policies and procedures to provide subsidies to in the form of grants to cover excess construction and rehabilitation costs.

Accomplishments & Progress: FY 2024 (Projects Completed) & FY 2025 (WIP)

HUD HOME Projects

As of month-end of January, 2025; from HUD-generated report, total HOME entitlement (EN) funds available for commitment: $385,000 (est). This includes the latest Program Year 2024 funds of $346,564.

- There were eight (8) HOME projects that were completed during Calendar Year 2024. The eight projects amounted to a total of $1,860,021.70 in HOME-funded loans.
- From March to September, Fiscal Year 2024 ending, the MCD managed to close on four (4) HOME new construction projects which are still ongoing; project funding totaling to more than $1.03 million in program funds.
- In the pipeline: MCD has been actively updating applications that have been pre-approved. There are currently ten (10) HOME applicants that are being serviced for required status updates. These applications will be placed in priority pending funding availability.
- Additionally, the MCD wait currently indicates a total of seventy-five (75) mortgage applicants whom are being serviced for application updates and are pending additional information or required submissions.

Veterans Affairs Native American Direct Loan (VA NADL):

MCD continues to receive inquiries and applications for the NADL program. The past year reflected a steady demand for the VA loan.

For the last Calendar Year 2024, the MCD managed to process a total of ten (10) VA applicants; two (2) VA purchases were completed during the period for a total funding level of $620,000.00; of which six (6) pre-approved applicants for a total assistance of $2.4 million; and two (2) applications are still in underwriting pending determination. This for a grand total in funding assistance of **$3.02 million.**

Submitted by: Chris Pangelinan, MCD Manager

Program and Housing Division

The Program and Housing Division (PHD) administers the Section 8 Housing Assistance Payments Program, which is a federal program that provides temporary housing assistance to very low and low-income families through funding from the U.S. Department of Housing and Urban Development (HUD). NMHC is the Public Housing Authority (PHA) for the entire CNMI and administers the following Section 8 Housing Assistance Payments Programs:

- ***Housing Choice Voucher Program***: The Housing Choice Voucher (HCV) Program pays rental subsidies so that eligible families can afford decent, safe, and sanitary housing. NMHC administers and manages 374 vouchers throughout the CNMI (Saipan, Tinian, and Rota). Under this program, families select and rent privately-owned, scattered units that meet the program Housing Quality Standards (HQS).
- ***New Construction Multifamily Program***: The New Construction Multifamily Program is similar to the HCV Program except that families select and rent units that are owned by NMHC and are located in four housing subdivisions. NMHC currently manages a total of 132 housing units, which are located on the islands of Saipan (Mihaville Estates and Koblerville Estates), Tinian (Broadway Estates), and Rota (Blue Bay Homes).

Emergency Housing Voucher Program: The Emergency Housing Voucher (EHV) Program assists families who fall in the following categories: experiencing homelessness; at risk of experiencing homelessness; fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human tracking; or were recently homeless and for whom providing rental assistance will prevent the family's homelessness or having high risk of housing instability. NMHC administers and manages the vouchers throughout the CNMI (Saipan, Tinian, and Rota). Under this program, families select and rent privately-owned, scattered units that also meet the program's Housing Quality Standards (HQS).

2024 Accomplishments

- Housing Choice Voucher (HCV) Program - Maintained Applicant Wait List through purging and lease up activities;
- Conducted five (5) Housing Choice Voucher Briefings for New Participants during 2024;
- A total of 35 new families were housed in FY 2024 under HCV;
- Maintained a 95% or higher monthly PIC submission rating, as required by HUD;
- Maintained 2024 SEMAP Certification score from 96% (High Performer);
- FSS Program – 9 participants Graduated/Completed the FSS Program (2 ended their participation and are able to be self-sufficient on payment for rent and utilities and 7 maintained their job or continuing on their education);
- Not a single family was terminated due to insufficient funding;
- New Construction Program (Multifamily) - Maintained Applicant Wait List through purging;
- Maintained multi-year HAP contracts and annual funding levels;
- Mihaville Estate scored an 89 from the US HUD National Standards for the Physical Inspection of Real Estate;
- Tinian Broadway scored an 88 from the US HUD National Standards for the Physical Inspection of Real Estate;

- Koblerville Estate scored a 95 from the US HUD National Standards for the Physical Inspection of Real Estate;
- NMHC maintained its efforts to comply with HUD's Conflict of Interest for the Section 8 Programs;
- Conducted three (3) Emergency Housing Voucher Briefings for New Participants during 2024;
- A total of 41 new families were housed for FY 2024 under HCV;
- 41 EHV families availed to the service fees assistance that provided payments for either rental security deposit, utility security deposit, utility rears, moving expense, housing essentials and tenant readiness as provided by the EHVP.

FY 2025 & 2026 Anticipated Goals

- Continue to maintain a 95% or higher monthly PIC submission rating, as required by HUD;
- Continue to maintain "high performer" with HUD SEMAP rating;
- Achieve Program Funding upon grant availability for Family Self Sufficiency (FSS) Program;
- Assist FSS Program Graduates in completing individual goals and objectives to become self-sufficient;
- Implement Fraud Recovery and other enforcement measures;
- Increase PHD staff capacity through additional Certification/Trainings;
- Maintain lease up activities/efforts;
- Conduct Landlord briefings for Saipan, Rota and Tinian;
- Obtain & maintain passing REAC scores for all New Construction (Multifamily) project sites – Mihaville, Kobleville, Tinian & Rota;
- Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
- Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian;
- To comply with the audit report, related findings and questioned costs. PHD will continue to implement corrective actions as well as improving quality control methods.

2025-2026 Needs

Staffing

- One (1) Housing Specialist for the Multifamily program;
- One (1) In-House Supervisor for Housing Specialists;
- One (1) PHD Administrative Assistant.

Transportation

- One (1) SUV for Housing Specialist/Management home visits.

Trainings/Certifications

- Housing Choice Voucher Specialist Certification – 4 staff (including Rota & Tinian)
- HUD's National Standards for the Physical Inspection of Real Estate (NSPIRE) – 4 staff (including Rota & Tinian)
- Multifamily Housing Specialist Occupancy Certification – 3 staff (including Rota &

Tinian)

- Self-Sufficiency Service Coordination – 2 staff
- Fair Housing and Reasonable Accommodation – 2 staff
- Supervision and Management – 2 staff
- Housing Quality Standard Certification – 3 staff (including Rota & Tinian)

FY 2024 Performance Data

HCVP FY 2024 Annual Performance Data (10/01/23 through 09/30/24)				
Performance Parameters	Saipan	Tinian	Rota	Total
Currently Assisted	354	6	6	366
Port Out Assisted	2	0	0	2
New Admission	35	0	1	36
End of Participation (EOP)	37	0	4	41
Portable Move-Out	6	0	1	7

NCP FY 2024 Annual Performance Data (10/01/23 through 09/30/24)					
Performance Parameters	Saipan		Tinian Broadway Subdivision	Rota Blue Bay Homes	Total
	Mihaville	Koblerville			
Currently Assisted	48	34	20	16	118
New Admission	0	5	3	2	10
End of Participation	2	4	5	2	13
Change of Unit	7	0	0	0	7

Emergency Housing Voucher FY 2024 Annual Performance Data (10/01/23 through 09/30/24)				
Performance Parameters	Saipan	Tinian	Rota	Total
Currently Assisted	98	0	1	99
Port Out Assisted	1	0	0	1
New Admission	41	0	0	41
End of Participation (EOP)	21	0	0	21
Portable Move-Out	2	0	0	2

FY 2024 & 2025 Anticipated Goals

- Continue to maintain a 95% or higher monthly PIC submission rating, as required by HUD;
- Continue to maintain "high performer" with HUD SEMAP rating;
- Achieve Program Funding upon grant availability for Family Self Sufficiency (FSS) Program;
- Assist FSS Program Graduates for completing individual goals and objectives to become self-sufficient;
- Implement Fraud Recovery and other enforcement measures;
- Increase PHD staff capacity through additional Certification/Trainings;
- Maintain lease up activities/efforts;
- Conduct Landlord briefings for Saipan, Rota and Tinian;
- Obtain & maintain passing REAC scores for all New Construction (Multifamily)

project sites – Mihaville, Kobleville, Tinian & Rota;
- Obtain funding to repair Blue Bay Homes;
- Increase enforcement on our tenants to comply with House Rules, debts owed and tenant damages for Multifamily tenants;
- Conduct Tenant Briefings for Multifamily program for Saipan, Rota and Tinian;
- To full lease up all remaining EHV by middle 2024;
- To comply with the audit report, related findings and questioned costs. PHD will continue to implement corrective actions as well as improving quality control methods.

2024-2025 Needs

Staffing:

- One (1) PHD Administrative Assistant;
- One (1) Housing Specialist for the Multifamily program;
- One (1) In-House Supervisor for Housing Specialists.

Transportation:

- One (1) SUV to replace the current vehicle for Housing Specialist/Management home visits.

Trainings/Certifications:

- Housing Choice Voucher Specialist
- HUD's National Standards for the Physical Inspection of Real Estate (NSPIRE)
- Multifamily Housing Specialist
- Self-Sufficiency Service Coordination
- Fair Housing and Reasonable Accommodation
- Supervision and Management
- First Aid/CPR/AED Safety Course

Submitted by: David Chargualaf, PHD Manager

Asset Management Division

FY 2024-2025 Accomplishments

- Mihaville Estate is 100% fully occupied,
- Koblerville Estate is 95% occupied (two units are vacant),
- HUD REAC Inspection Results:
  - Koblerville Estate; Scores 95b
  - Mihaville Estate; Scores 89b
- The Tinian Broadway Homes application for FEMA typhoon shutters and windows with Project Number DR-4404-47-17R has been completed.
- LIHTC;
  - Completed On-site NSPIRE inspection for compliance monitoring review:
    - Ironwood
    - Tasi Homes

- Sandy Beach Homes

- Continue to carry out the appropriate inspection protocols,
  - Educate the tenants on how to appropriately abide by the house regulations;
  - Minimize the tenants' damages or negligence;
- Continue to do appropriate work order system monitoring;
- Continue to implement the process of using the Blank Purchase Order:
  - keeping track of each BPO's balance and, if necessary, seeking renewal;
  - keeping expenses within the limitations of the purchase order;
  - handling of invoice processing for recording and payment;
  - Use the WinTen System's function for the received portion of purchase orders in an appropriate manner;
- Continue to implement SOPs on charging tenants;
- Continue to implement the New Construction Program Enforcement Citation.

Multi-Family FY 2024 Occupancy Activity (10/01/23 through 09/30/24)		
Development	Move-Out	Move-In
MIHAVILLE	9	7
KOBLERVILLE	5	6

2026 Strategic Goals:

- To maintain the high scores on the Real Estate Assessment Center (REAC) with the new NSPIRE standard inspection results for all projects, MIHAVILLE & KOBLERVILLE in Saipan, BROADWAY ESTATE on Tinian, and BLUE BAY HOMES on Rota,
- To continue to comply with the audit requirements to maintain zero findings,
- To maintain zero vacancies for all the units,
- To continue the enforcement of citations until tenants follow all the house rules and lease agreements accordingly,
- To continue the quarterly inspection to implement proper care of units by our tenants,
- To replace all the louver glass windows with tempered glass sliding windows in Mihaville,
- To replace all the wooden typhoon shutters with aluminum accordion typhoon-proof in Mihaville,
- To replace all the wooden typhoon shutters with aluminum accordion typhoon-proof in Koblerville,
- To build sidewalks in both properties in Mihaville and Koblerville,
- To apply roof leakproof in both properties in Mihaville and Koblerville,
- To convert the roof weather head to an underground weather head in both properties in Mihaville and Koblerville.

2026 Areas of Concerns:

- Must replace all the old vehicles with reliable ones for our users to help us achieve our goals,

- We must have complete inspector gadgets to use in our regular inspection tasks.
- We must continue attending training and seminars that are applicable to AMD operations to gain more knowledge to apply to our daily operations and daily work activities,
- We must obtain personal protective clothing and equipment for all AMD staff,
- To prevent the serious roof slab problem at Mihaville Estate units M-33, M-32, and M-19 from getting worse, urgent action is required,
- To meet the budget goals of reducing expenditures by creating the inventory stock pile system to minimize the cost of materials and supplies to section 8 multi-family units.

Submitted by: Sidney T. Camacho, AMD Property Manager

Administrative Division

FY2025:

- Software: on-going upgrade of the software system for the agency.
- Website: on-going upgrade of website for the agency.
- Office Security System: on-going upgrade of security measures for the agency.
- Hardware Equipment: on-going upgrade of office equipment.

FY2026:

- Continue to plan and implement digital processing for the agency;
- Continue to work with the Auditors to address any audit issues concerning the Administrative Division;
- Assist in the cost control measures;
- Continue to improve customer service and delivery of services to external and internal customers;
- Continue cross training for Administrative Division Staff;
- Upgrading of computer equipment and technology to provide efficient services;
- Continue to improve the Central Office Building and satellite offices.

Submitted by: Jacob Muna, Office Manager/Procurement Officer

Human Resources

FY2026 Goals:

- Establish Standard Operating Procedures for Human Resources Activities.
- Assist in talent retention and the filling of vacant positions.
- Assist in the executive management goals and missions to improve employee morale.
- Conduct additional team building and training opportunities.

Submitted by: Elicia San Nicolas, Human Resources (HR) Manager/Executive Assistant

Fiscal Division

Fiscal Year 2026
Goals for Fiscal Division
For this FY 2026, the Fiscal Division will:

- Continue to pursue reducing auditor's findings and questioned costs
- Articulate and implement NMHC investment policy
- Implement methods to sustain growth in internal revenues and addition of external revenues
- Perform incomplete financial system setups
- Improve financial controls over general ledger and other financial/operational cycles
- Reduce/Investigate findings to minimal levels
- Implement electronic storage/paperless processing for all NMHC divisions
- Focus on increased Accounting and ADP Payroll/Timekeeping system related trainings
- Focus on new accounting software related trainings
- Process payroll by-weekly in a timely manner
- Disburse all funds to vendors on time and improve the payable cycle
- Monitor NMHC budget
- Submit reports in a timely manner. These reports include:
    1. VMS monthly;
    2. Annual Action Plan and PR29 quarterly report for CDBG only
    3. Unaudited FASSPH REAC submission for Voucher Program only
    4. FASSUB annually for Koblerville Housing Assistance Payments only
    5. CDBG-DR DRGR Quarterly Performance Reports and Drawdowns
    6. CDBG-MIT DRGR Quarterly Performance Reports and Drawdowns

The Fiscal Division will concentrate its efforts on accomplishing the above-stated goals in this period.

Fiscal Year 2025

Goals for Fiscal Division

For this FY 2025, the Fiscal Division will:

- Continue to pursue reducing auditor's findings and questioned costs
- Articulate and implement NMHC investment policy
- Implement methods to sustain growth in internal revenues and addition of external revenues
- Perform incomplete financial system setups
- Improve financial controls over general ledger and other financial/operational cycles
- Reduce/Investigate findings to minimal levels
- Implement electronic storage/paperless processing for all NMHC divisions
- Migrate towards new accounting software system
- Focus on increased Accounting and ADP Payroll/Timekeeping system related

trainings

- Process payroll by-weekly in a timely manner
- Disburse all funds to vendors on time and improve the payable cycle
- Submit reports in a timely manner. These reports include:
    1. VMS monthly;
    2. Annual Action Plan and PR29 quarterly report for CDBG only
    3. Unaudited FASSPH REAC submission for Voucher Program only
    4. FASSUB annually for Koblerville Housing Assistance Payments only
    5. CDBG-DR DRGR Quarterly Performance Reports and Drawdowns
    6. CDBG-MIT DRGR Quarterly Performance Reports and Drawdowns

The Fiscal Division will concentrate its efforts on accomplishing the above-stated goals in this period.

Submitted by: Michelle Z. Gibson, Chief Financial Officer

Community Development Block Grant – Disaster Recovery (CDBG-DR) Division

CDBG-DR and CDBG-MIT Planning and Program Support Sections

Overview of Community Development Block Grant Mitigation (CDBG-MIT) Program

The Commonwealth of the Northern Mariana Islands (CNMI) is also a recipient of $16,225,000 in Community Development Block Grant Mitigation (CDBG-MIT) funds. The funding will be used to address mitigation defined as activities that increase resilience to disasters and reduce or eliminate the long-term risk of loss of life, injury, damage and loss of property, and suffering and hardship, by lessening the impact of future disasters.

The Federal Register Notices[1] allocating the CDBG-MIT funds require that the CNMI prepare an Implementation Plan for the use of CDBG-MIT funds and conduct a Capacity Assessment of the CNMI's ability to implement and manage the proposed activities, provide management and financial oversight of the expenditure of the funds, and meeting the U.S. Department of Housing and Urban Development's (HUD) reporting and compliance requirements. The CNMI, through the Northern Marianas Housing Corporation (NMHC), provides this implementation Plan in accordance with the CDBG-MIT Federal Register Notice 84 FR 45838 issued on August 30, 2019.

FY 2024 and FY 2025

- Substantial Amendment No. 04, The Commonwealth of the Northern Mariana Islands (CNMI) through the Northern Marianas Housing Corporation (NMHC) has determined the necessity to allocate additional funding towards road, power, and water repair projects under the Low Mod Area Benefit (LMA) National Objective. This need stems

[1] **86 FR 561** and **84 FR 45838**

from the significant damage caused by qualifying storms that have impacted vital infrastructure, disrupting essential services and community functioning. NMHC proposes to reprogram $19,565,454.32 from Public Facilities Activities to Roads Activities ($6,325,166) and Utilities Activities ($13,240,288.32).

- The CDBG-DR Workforce Development Training Scholarship Program (WDTSP) was launched on October 5, 2021. Since the implementation of the program, the Northern Marianas Technical Institute (NMTI) has enrolled 178 eligible recipients under the scholarship program and awarded $470,626.24 in CDBG-DR funds to support NMTI's WDTSP.
- As of December 31, 2024, the Marianas Visitors Authority (MVA) has hit some major milestones by being able to campaign for the CNMI. MVA continuously works with Korean and Japanese vendors to promote and advertise the CNMI's culture and boost the economy. Such marketing strategies include trade shows in London, various Asian countries, New Orleans, as well as advertisements throughout Asia, the National Geographic, LA Times, the Marianas Business Journal, and many more.

  Media Blitz (Marketing Campaign in Korea): The Media Blitz Campaign promoted the Marianas as a destination. This promoted the CNMI via websites, social media applications, search engine platforms, digital advertisements, airlines and travel agencies landing pages, and large LED visuals in Korea.

  MVA provided NMHC with their 2025 Capital Expenditure Plan to forecast their continued efforts to market The Marianas. NMHC CDBG-DR has allocated the Marianas Visitors Authority $7.5M under the Tourism Waiver. 30% of this allocation has been expended to date. The Tourism Waiver Period of Performance deadline is December 31, 2025.

Areas of Concern: None

FY 2025

<u>AMENDMENTS to CDBG-DR Action Plan</u>

Completed and obtained HUD's concurrence Substantial Amendment No. 04, The Commonwealth of the Northern Mariana Islands (CNMI) through the Northern Marianas Housing Corporation (NMHC) has determined the necessity to allocate additional funding towards road, power, and water repair projects under the Low Mod Area Benefit (LMA) National Objective. This need stems from the significant damage caused by qualifying storms that have impacted vital infrastructure, disrupting essential services and community functioning. NMHC proposes to reprogram $19,565,454.32 from Public Facilities Activities to Roads Activities ($6,325,166) and Utilities Activities ($13,240,288.32). The transfer of funds under Substantial Amendment No. 04 is necessary to address the infrastructure challenges exacerbated by recent storms. Without this amendment, NMHC would not have the flexibility to allocate sufficient resources to critical infrastructure projects. By modifying the budget and increasing the available funding for road and utility projects, the CNMI can make measurable progress in recovery, particularly in the areas that have been hit hardest. These improvements

are also essential for long-term resilience in the face of future natural disasters. This Amendment went into effect on February 3, 2025. For more information, please visit NMHC's CDBG-DR website at: https://www.cnmi-cdbgdr.com/action-plan/amendments/

Homeowner Rehabilitation & Reconstruction Program - Optional Relocation Assistance (ORA) Activities

With the assistance of its HUD-paid consultant, ICF, NMHC developed policies and procedures that authorized URA and ORA activities under the agency's CDBG-DR Affordable Rental Housing Development program and Homeowner Rehabilitation and Reconstruction Program. URA and ORA activities allow NMHC to assist temporarily displaced families—voluntary and involuntary—with housing, moving, and storage services during the period of rehabilitation or reconstruction of their rental units (URA) or homes (ORA). The agency, through Non-Substantial Amendment No. 08, re-allocated the sum of $500,000 from its unspent CDBG-DR planning funds to support Homeowner Rehabilitation/Reconstruction Program's Optional Relocation Assistance (ORA) Activities.

Workforce Development Training Scholarship Program (WDTSP)

In 2024, the Northern Marianas Technical Institute (NMTech) reported to the Northern Marianas Housing Corporation (NMHC) that it has a total of 94 WDTSP scholarship recipients:

1. 62 regular students; and
2. 32 low-risk inmates - from the CNMI Department of Corrections (DOC) who are currently enrolled in NMTech's DOC Outreach Program and received WDTSP scholarship awards

Similarly, NMHC has disbursed the total sum of $470,626.24 to NMTech to assist eligible scholarship recipients under its WDTSP. The aforesaid amount represents 40% of the total WDTSP scholarship allocation ($1,160,000).

NMTech's held an award ceremony on December 17, 2024 at the Multi-Purpose Center. Of the 94 scholarship recipients, a total of 51 students completed their respective classes in the Carpentry Level 1, Core: Introduction to Basic Construction Skills, Electrical Level 1, Electrical Level 4, and HVAC Level 1. The recruitment outreach was conducted at multiple events and local agencies to reach a higher pool of interested individuals.

Areas of Concern: NONE

Submitted By: James Deleon Guerrero, Planning & Support Program Manager

CDBG-DR Projects Division

Overview

NMHC's CDBG-DR Action Plan has identified multiple infrastructure priorities that must be addressed, many of which directly support housing needs. Residents not only suffered from direct damage to their homes from the 2018 disasters, but also endured the loss of critical services such as public utilities, educational institutions, and transportation infrastructure following the aftermath of Typhoon Mangkhut and Super Typhoon Yutu.

In response to extraordinary impacts from disasters, The Community Development Block Grant Disaster Recovery (CDBG-DR) Projects Division is tasked to address infrastructure and mitigation needs. All housing and infrastructure projects should aim to incorporate compliance, mitigation, and resiliency solutions to better ensure future recovery if another Typhoon disaster were to impact the CNMI.

Accomplishments

Public Facility

CNMI Public School System (10% Flex match)
PSS Tinian Elementary School (TES) Rehabilitation Project

Phase I:
NMHC CDBG DR Project Division coordinated with the DR Procurement Officer to finalize the procurement process and issue Notice to Proceed and start permitting process and construction. Completion of tile works and painting for the cafeteria. Contractor is working tile replacement of six classrooms for Building K.

Phase II:
On-going construction and repair work for Buildings B and E Restrooms. Electrical Works for Building I and the Cafeteria Kitchen. Repair of roof parapet walls and frames. Continued application of roof coating and weather proofing on the Admin Building, Building A, I, and K. On-going repair and replacement of perimeter fence. Project is 82% complete.

CNMI Public School System (10% Flex match)
PSS Marianas High School (MHS) Rehabilitation Project

This project is a Flex Match projects with the Public School System. Scope of work includes the rehabilitation of multiple classroom buildings, school gymnasium, repair of restroom facilities, roof repairs, perimeter fencing, and covered walkways. Authorization to Use Grant Funds was issued by HUD. NMHC CDBG-DR Projects Division worked with Procurement to complete the procurement phase, the construction contract, and issue the Notice to Proceed. Contractor has obtained all required permits and has commenced site mobilization.

CNMI Public School System (10% Flex match)
PSS William S. Reyes Elementary School

This project is a Flex Match project with the Public School System. Scope of work includes the rehabilitation of multiple classroom buildings, roof repairs, perimeter fencing, and covered walkways. Authorization to Use Grant Funds was issued by HUD. NMHC CDBG-DR Projects Division worked with Procurement to complete the procurement phase, the construction contract, and issue the Notice to Proceed. Contractor has obtained all required permits and has commenced site mobilization.

CNMI Public School System (10% Flex match)
PSS Francisco M. Sablan Middle School

This project is a Flex Match projects with the Public School System. Scope of work includes the rehabilitation of multiple classroom buildings, roof repairs, perimeter fencing, and covered walkways. Authorization to Use Grant Funds was issued by HUD. NMHC CDBG-DR Projects Division worked with Procurement to complete the procurement phase, the construction contract, and issue the Notice to Proceed. Contractor has obtained all required permits and has commenced site mobilization.

PSS MHS Career and Technical Education Center (EDA 50% Match $6,000,000)

All Environmental Assessments have been completed for the CTE Building. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on March 09, 2022. Comments due March 24, 2022. Multiple meetings with PSS to discuss approach with the construction phase of the project. The Authorization to Use Grant Funds was issued by HUD. NMHC CDBG-DR Projects Division completed the technical review and evaluation of the lowest bidder for the project. Memo of recommendation was sent to NMHC Procurement. Project is under review with EDA.

CHCC Community Guidance Center Rehabilitation

Transitional Living Center and Substance Abuse Treatment & Recovery Center

All Environmental Assessments and Procurement phases have been completed for the rehabilitation of two centers located at Navy Hill. Renovations include work on Employee Restroom, Patient Restroom, Reception area & Patient waiting area, Rooms, Offices and closet storage, Kitchen, Corridor, Patio and Roof Top, Windows and Doors, Exterior and Interior Painting. NMHC CDBG-DR Projects Division along the Construction Management Team monitored the on-going construction and rehabilitation that includes the final painting works for Interior Walls & Ceiling, Walls, Ceiling, Fascia & Patio at Phase 1 & 2 of Transitional Living Center Building. Installation of Electrical Rough-ins at the ground & 2nd floor of the Substance Abuse Treatment & Recovery Center Building. An infestation of termites was discovered in the TLC Building. Due to the project cost exceeding the budget, DR Projects Division work with Procurement to Complete the Request for Quotation (RFQ) process for the completion of the remaining works. A new contractor was issued the Noticed to Proceed and has mobilized onsite.

On-going construction on the Substance Abuse and Recovery Center. Contractor identified additional structural deficiencies with the 2nd floor walkway.

Northern Marianas College Classroom Buildings

NMHC CDBG-DR Projects Division continue to work with the Construction Management Team, the Designer of Record Taniguchi Ruth Makio Architects (TRMA) and NMC. Completion of the 60% design with the inclusion of a Certified Lab design was submitted on December 16, 2024. Review and comments were due on January 17, 2025. On-going design works by TRMA. 90% design expected in April 2025. Project scope reduced to Two One Story Classroom Buildings due to budget constraints.

DCCA Tinian Gymnasium (10% Flex Match Batch 4):

NMHC CDBG-DR Projects Division completed the Findings of No Significant Impact (FONSI) and Request for Release of Funds. The Authorization to Use Grant Funds from HUD was obtained. Completed the Intergovernmental Agency Agreement. Construction Management Team was selected to the project and conducted a site and damage assessment. Project estimated cost is over budget. A report was shared with NMHC Leadership and Tinian Leadership to prioritize the urgent and most immediate need of repairs for the Tinian Gymnasium.

Road Repair

Ghilis Street and Apengahg Avenue Road and Drainage Improvement

All Environmental Assessments have been completed for the road and drainage improvement of Ghilis Street and Apengahg Ave. The Authorization to use Grant Funds (AUGF) was issued by HUD. This project was temporarily suspended until completion of Oleai Sewer Line Replacement Project completed on December 12, 2023. Completion of paving and repairs. DR Projects Division monitored the on-going activities by the Contractor and the completion of the Road and Drainage improvement project. A final inspection was conducted August 17, 2024. The Certificate of Completion and Acceptance was signed by DPW, NMHC, Contractor USA Fanter and Construction Management PEGS on September 30, 2024. Project is 100% complete.

Route 33 Beach Road Phase III and IV Improvement ($10,000,000)

All Environmental Assessments have been completed for Route 33 Beach Road Phase III and IV. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on November 08, 2021. No public comments were received. 8-Step Decision Making Process EO 11988 completed on March 14, 2022 (revised version). FONSI and RROF were sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was issued by HUD. NMHC CDBG-DR Projects Division continued worked with the Contractor, CM Team, and Implementing Partner to monitor the removal of Existing Asphalt. On-going excavation of existing 8" base course at and replace with new 8" base course on multiple stations on the north bound and south bound lane. Review of all progress submittals, lab test results, and reports. On-going asphalt prime

coat application and scarified and compact existing base course. Project is at 56% completion. Continued work obstructions with fiber optic cables and on-going coordination with the cable and utility companies.

Tinian Route 206

CDBG-DR Application was submitted on December 29, 2021. The Environmental Assessment request was sent to Permitting Agencies. All Environmental Assessments have been completed. Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was advertised and no Public Comments were received. The Authorization to Use Grant Funds (AUGF) was issued by HUD. NMHC CDBG-DR Projects Division monitored the completion of the project. Contractor completed the asphalt paving and road markers. Project is 100% completion. Final inspection performed at the Route 206 Road project site on June 30, 2024. Walked the entire route alongside the Department of Public Works, Construction Management Team GHD and Contractor Hawaiian Rock Products. DPW confirmed that survey data will be presented to them and concurred that no surveyor monument etching is required. Project complete and accepted by DPW.

Request was made by DPW to harden the earth swales with concrete to prevent soil erosion. NMHC sent a Request for Quotations (RFQ) to four construction companies for cost proposals. DR Projects Division completed the technical review and evaluation of the lowest bidder.

Utilities- Power & Water

CUC Oleai Sewer line Replacement (Completed 12/12/2023)

All Environmental Assessments have been completed for Sewer line replacement along Apengahg Ave. Public Notice for the Findings of No significant Impact (FONSI) 24 CFR Part 58 and the Request for Release of Funds (RROF) was published on July 13, 2021. No public comments were received. FONSI and RROF were sent to HUD for review and approval. The Authorization to use Grant Funds (AUGF) was issued by HUD. Project completed and the Certificate of Completion and Acceptance signed on December 12, 2023 (Signed by CUC, PEGS, and NMHC).

Kagman Water Reservoir

Replacement of 1M Gallon Steal Tank to a Pre-stressed Concrete Tank. The Authorization to use Grant Funds (AUGF) was issued by HUD. The Kagman Water Tank IFB advertised on December 28, 2023. Mandatory Prebid Conference and Site Visit conducted on January 09, 2024. Dandan Water Tank IFB advertised on December 26, 2023. Mandatory Prebid Conference and Site Visit conducted on January 09, 2024. NMHC CDBG-DR Projects Division continued to work with Procurement and the Implementing Partner, Construction Management Team GHD, and the Implementing partner, Commonwealth Utilities Corporation (CUC) to complete the bid evaluation and recommend a responsive bidder. Project was awarded to USA Fanter Corp., Ltd. The Notice to Proceed (NTP) was issued on August 12, 2024. Contractor is currently working on obtaining all required permits to start construction. Contractor has mobilized onsite and is currently work on the access road improvement. Contractor is working

all long-lead items and is securing all materials needed for the project. Project is at 2% completion.

CUC Tinian Underground Power System

The Authorization to use Grant Funds (AUGF) was issued by HUD. Project scope reduced to stay within budget. NMHC CDBG DR Project Division completed the review and evaluation of the all proposals received on March 28, 2024. Both proposed cost quotations exceeded the budget amount for the project. NMHC worked on negotiating a reduced scope and project cost. During the negotiation phase, it was discovered that the Department of Defense had commenced trenching activities for a proposed underground fuel line with the general area of the underground power system. DR Projects Division coordinated meetings with NAFVAC Marianas and the Tinian Leadership to go over the options to co-locate both lines.

MIT-UPWR-LMI Utilities- Power & Water Resilience

Saipan: Dandan Water Reservoir

NMHC CDBG-DR Projects Division continued to work with Procurement and the Implementing Partner, Construction Management Team GHD, and the Implementing partner, Commonwealth Utilities Corporation (CUC) to complete the bid evaluation and recommend a responsive bidder. Project was awarded to RNV Construction. The Notice to Proceed (NTP) was issued on July 11, 2024. Contractor is currently working on obtaining all required permits to start construction and preparing for site mobilization. NMHC CDBG-DR Projects Division continued to work with all stakeholders and the Contractor to secure all required permits. Contractor has mobilized onsite and is working all long-lead items and is securing all materials needed for the project. Project is at 1.8% completion.

Submitted By: Jonathan I. Arriola, CDBG-DR Project Manager

CDBG-DR Housing & Grants Section

The CDBG-DR Budget Allocation has since evolved and increased from $243,946,000 initially awarded on November 24, 2020 to the current $254,324,000 as a result of the additional supplemental funding in the amount of $10,378,000, awarded by HUD. The programs available include New Construction/Homebuyer Program, Homeowner Rehabilitation and Reconstruction, and for renters, an Affordable Rental Housing Development Program.

FY 2025 and FY 2026

FY 2025

1. **SINGLE-FAMILY HOUSING PROGRAMS**
   - Execution of eighty (80) to one hundred (100) Housing Grant Commitment Letters totaling approximately $25,000,000 slated for this period.
   - 3 or more Homeownership Counseling Sessions (HCS) scheduled for over 45 participants/borrowers/co-borrowers for this period, offering option of in-person or Zoom participation.

- Complete the construction of an additional one hundred (100) housing units by end of FY 2025 or early FY 2026.

2. **AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM**
   - Close on six (6) 1-4 Unit housing projects loans totaling approximately $2.3million, one (1) Gap Filler to LIHTC with forty-eight (48) units with assistance totaling approximately $8 million, and one (1) 5-Plus housing project loan totaling $6.06 million.
   - There are two (2) on-going 1-4 Unit construction projects that will be completed by mid-2025.
   - Open Round 2 of acceptance of loan applications due to the availability of uncommitted funds.

FY 2026

1. **SINGLE-FAMILY HOUSING PROGRAMS**
   - Close on the final twenty (20) to thirty (30) housing grants totaling approximately $7.5 million slated for this period.
   - Complete the issuance of approximately forty (40) Notices To Proceed (NTP) for the final batch of single-family housing units totaling approximately $10 million.

2. **AFFORDABLE RENTAL HOUSING DEVELOPMENT PROGRAM**
   - Complete six (6) 1-4 Unit multi-family housing projects.
   - There will be on-going construction for one (1) GAP Filler to LIHTC application, four (4) 1-4 Units, and one (1) 5 Plus.

AREAS OF CONCERN (NEEDS)

1. **STAFFING** The Housing Grants Division (SPN, TIQ, and ROP) is currently made up of a total of 13 team members who are responsible for the management and tracking of approximately 138 remaining grant applications that are all moving through a 10-step process before reaching grant closing. In order to complete these projects within the CDBG-DR's program life span, additional staffing is necessary.
   - Request for 1 Grant Housing Administrative Specialist- to assist in the management and tracking of all files submitted to the CDBG-DR and the data related to each file as they progress through to the grant phases mentioned above. In addition, this person will be responsible for receiving and tracking all incoming and outgoing transmittals between the CDBG-DR Grants Division in Saipan and CDBG-DR Tinian/Rota, NMHC, applicants, and vendors. Other tasks include following-up on Homebuyer and PTR 30-Day notices, drafting correspondences, preparing Annual Recertifications, and making copies/filing all required grant documentation.

2. **TRAVEL BUDGET** The Housing Grants Division still recognizes a need to travel to the CDBG-DR offices on the islands of Tinian and Rota in order to train staff members on evolving policies and procedures and ensure processes are in line with the CDBG-DR office on Saipan. Furthermore, because these islands keep a separate data drive, it is crucial to ensure that the file categories and organization mirror that of the Saipan office so that important data can be retrieved easily and is electronically available.

- Request to create a separate budget for travel once every 6 months to each of the islands.

Submitted By: Melvin B. Sablan, CDBG-DR Housing Administrator

CDBG-DR Compliance Section

- Conduct monitoring reviews through desktop, on-site, and inspections.
- Re-evaluate each CDBG-DR Activity through Capacity Assessment Analyses.
- Modify monitoring schedule based on capacity assessment analyses frequency and contractor invoice submission.
- Prepare and provide monitoring notification letters, monitoring reports, and findings letters to Implementing Partners, Contractors, CDBG-DR program staff, and NMHC leadership.
- Conduct Duplication of Benefits analyses for each CDBG-DR Housing & Infrastructure Project.
- Provide quality assurance/quality control assistance throughout CDBG-DR.
- Provide Implementing Partners, Contractors, and CDBG-DR program staff with Federal Cross-Cutting Requirement Technical Assistance (Environmental Review Process, Duplication of Benefits, Fair Labor, Women/Minority-Owned Business Enterprises, Davis Bacon and Related Acts, and Section 3).
- Review Section 3 Documents along with certified payrolls and certified compliance for each CDBG-DR Housing & Infrastructure project billing submission.

Areas of Concern:

- Staffing: Employee turnover due to finding other positions that require less attention to detail & multi-tasking, and receiving more compensation elsewhere.

FYs 2024 & 2025
Outcomes and Accomplishments

- At a minimum, scheduled and provided cross-cutting requirement technical assistance at least once, quarterly, for newly approved contractors who have CDBG-DR projects.
- Completed duplication of benefits analyses for each individual project.
- Updated and implemented the utilization of new Section 3 Compliance Packet.
- Reviewed payroll for Davis Bacon and Related Acts (DBRA) (when applicable), and Section 3 Worker Hours for each Housing and Infrastructure project.
- Maintain Section 3 Worker/Targeted Worker listing; compiled and reported on Section 3 labor hours.
- Conduct employee interviews on a regular basis.
- Completed the following monitoring reviews:
    - **CDBG-DR Programs Hybrid Reviews:**
        - **Housing Programs**
            - January 2024
            - May 2024
            - August 2024
            - October 2024

        - January 2025
    - **Infrastructure**
        - November 2024
        - February 2025
- **CDBG-DR Affordable Rental Housing**
    - **Isa Villas**
        - **Desktop Reviews:**
            - December 2023
            - March 2024
            - June 2024
            - September 2024
        - **On-Site Reviews:**
            - December 2024
- **Infrastructure**
    - **Beach Road Phases 3 & 4**
        - **Desktop Reviews:**
            - November 2023
            - June 2024
            - August 2024
            - October 2024
        - **On-Site Reviews:**
            - February 2024
    - **Commonwealth Healthcare Center Community Guidance Center Transitional Living Center & Substance Abuse Treatment and Recovery Center**
        - **Desktop Reviews:**
            - April 2024
            - September 2024
        - **On-Site Reviews:**
            - December 2024
    - **Tinian Elementary School Rehabilitation Works**
        - **Desktop Reviews:**
            - November 2024
            - February 2025
    - **Route 206 Road and Drainage Improvement Project**
        - **Desktop Reviews:**
            - September 2024
- **Economic Development**
    - **Marianas Visitors Authority: Tourism Marketing**
        - **Desktop Reviews:**
            - November 2023
            - January 2024
            - May 2024
            - September 2024
        - **On-Site Reviews:**
            - November 2024

- **Northern Marianas Technical Institute**
  - **Desktop Reviews:**
    - November 2023
    - February 2024
    - May 2024
    - August 2024
    - January 2025

FY 2026
Goals:

- Continue operations as necessary.
- Continue to conduct monitoring reviews timely based on the completed capacity assessment analyses for each project/program activity.
- Conduct team training, at least twice a year, for quality assurance.
- Participate in training necessary to program needs.

Areas of Concern: Staffing

- Retaining employees with less than two years of the grant scheduled to sunset amidst a salary freeze. Big ticket infrastructure items have yet to be bid out, which will affect turnaround time of overall compliance reviews of federal cross-cutting requirements, payroll, technical assistance, and meeting the monitoring review frequency set by utilizing the implemented capacity assessment analysis, because of the anticipated commencement dates happening close together.
- As the commencement of program activities increase, the workload increases as well. The team is stretched thin with all necessary Compliance Division responsibilities. This has caused burnout, encouraged staff to seek employment elsewhere, and results in employees applying for much needed leave, and low employee morale.

Submitted By: Esperlyne M. Castro, CDBG-DR Compliance Manager

CDBG-DR Administrative Section

The CDBG-DR Administrative Section serves as support between the CDBG-DR Program Office individual CDBG-DR Sections and the NMHC Central Office, implementing partners, government agencies and private entities. The Admin Section handles all purchase orders, maintaining CDBG-DR records, personnel, vehicles, inventory, training registrations, travel requests, publications and ensuring no disruption to overall office operations for the CDBG-DR Saipan office. Also serves as support to the NMHC Administrative Division, as needed.

FY 2024 -2025

- Maintain Procurement Bid Announcements and Contracts on the CDBG-DR website.
- Maintain the CDBG-MIT Program website.
- Continue to advertise Job Vacancy Announcements to fill vacated positions.
- Continue to improve customer service and delivery of services to internal divisions and external clients and implementing partners.
- Cross train CDBG-DR Administrative Division Staff and improve processing of documents.

- Continue to make updates to CDBG-DR Program Policies & Procedures and send for publication in the Commonwealth Register.
- Compile NMHC Budget Call for FY 2025 & FY 2026 for submission to OMB.
- Monitoring of CDBG-DR budget.
- Coordinated an Agency-wide Professional Development focusing on identifying Fraud, Waste and Abuse in federally funded programs presented by the Attorney General's Office, Government Ethics presented by the Office of the Public Auditor and Communication in the Workplace presented by the Northern Marianas College.
- Continue to coordinate with employees to Employee Activities to boost employee morale.

CDBG-DR Action Plan, Policies & Procedures Updates & Publications

- CDBG-DR Homeowner Rehabilitation and Reconstruction Program: Program Amendments – Determination of Unit Size and Occupancy Standards and removal of income limits to serve urgent need clients.
    - Proposed amendments to regulations published March 2024. Certification and adoption published April 2024.
- CDBG-DR Homebuyer Activities: Program Amendments – Determination of Unit Size and Occupancy Standards.
    - Proposed amendments to regulations published March 2024. Certification and adoption published April 2024.
- CDBG-DR Action Plan Non-Substantial Amendment No. 8.
- CDBG-DR Action Plan Substantial Amendment No. 4.

GOALS

- Retain CDBG-DR filled positions.
- Offer training opportunities for CDBG-DR Administrative staff.
- Publication of CDBG-DR Homeowner Rehabilitation and Reconstruction Program and Homebuyer Activities: Program Amendments – to include Conflict of Interest section, amendment to grant closing and related costs, update to affordability period, update process in regards to the Duplication of Benefits Analysis, and clarification on the appeals process.
- Publication of NMHC Personnel Regulations: Revamping of Personnel Regulations.
- Publication of NMHC Procurement Regulations: Revamping of Procurement Regulations.
- Publication of CDBG-DR Green Building Standards Amendment.
- Submission of CDBG-DR Period of Performance Administrative Grant Extension to the US Department of Housing and Urban Development.
- Completion of Procurement Processes of all pending Infrastructure Projects and Issuance of Notice to Proceed by December 2025.

AREAS OF CONCERN

- Employee turnover due to finding permanent status positions and higher compensation.

Submitted by: Jatanna Atalig-Hocog, CDBG-DR Administrative Manager

IV. BUDGET WORKSHEETS

Northern Marianas Housing Corporation
Proposed Budget for FY 2026

Descriptions	FY 2025	FY 2026
REVENUES – FEDERAL PROGRAMS		
HAP - Koblerville	$450,964	$481,255
HAP - Mihaville	$678,912	$666,386
HAP - Rota	$212,940	$190,291
HAP - Tinian	$291,532	$298,608
LIHTC Admin Fees	$237,100	$326,994
Housing Choice Voucher Admin Fees	$675,343	$631,462
CDBG Admin Fees	$196,025	$196,025
HESG Admin Fees	$6,090	$6,090
HOME Admin Fees	$73,435	$73,435
HOME Program Income Admin Fees	$39,587	$39,587
HAF Admin Fee Revenue	$230,000	$230,000
EHV Admin Fee	$109,476	$159,992
EHV Issuance Fee	$6,600	$1,200
CDBG-DR Admin/Activity Delivery Fees	$4,256,759	$3,791,519
CDBG-MIT Admin	$67,604	$81,125
HTF Admin Fee	$5,000	$2,427
TOTAL REVENUES - FEDERAL PROGRAMS	**$ 7,392,665**	**$ 7,367,179**
REVENUE - OTHER NMHC PROPERTIES		
Annex Rentals	$315,000	$318,360
Gain on Sale of Foreclosed Properties	$383,870	$348,530
TOTAL REVENUES - OTHER NMHC PROPERTIES	**$698,870**	**$666,890**
REVENUES - OPERATIONS		
Interest on Loans and Financial Instruments	$128,583	$162,530
Tenant Rentals (also damages billed) Multifamily	$100,979	$63,445
Rent to Own	$79,498	$59,185
RD Loan Modification Interest Only	$50,000	$50,000
Late Fees Section Multifamily	$4,135	$4,300
NMHC Building Damages Incurred (Reimbursement)	$40,000	$40,000
FEMA PA Koblerville and Mihaville Typhoon Repairs (Reimbursement)	$40,000	$40,000
Mitigation for Tinian Broadway Estate	$0	$20,000
FEMA Koblerville and Mihaville - Typhoon Mitigation	$0	$0
FEMA - NMHC Office Generator and Shutters	$0	$0
Non Housing Transactions	$0	$16,345
TOTAL REVENUES - OPERATIONS	**$ 443,196**	**$ 445,805**
TOTAL REVENUES - ALL SOURCES	**$ 8,679,433**	**$ 8,299,092**

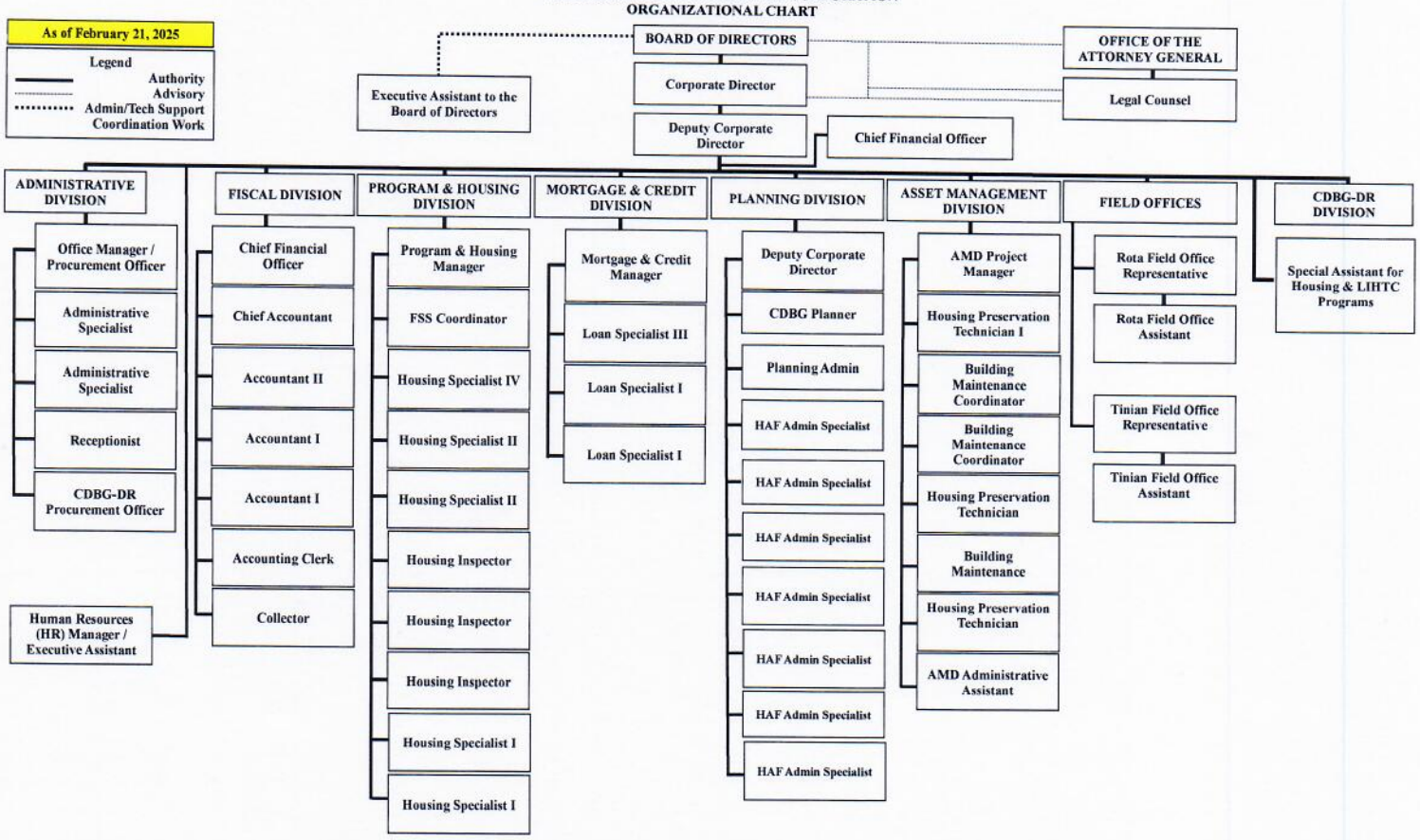
Descriptions	FY 2025	FY 2026
EXPENSES - OPERATIONS		
Salaries, Personnel and Retirement Benefits	$5,348,973	$5,338,598
Appraisal Fees	$3,300	$3,300
Computer and Server Maintenance	$340,953	$140,000
Computer and Software Expenses	$401,683	$112,400
Fuel	$103,385	$100,900
Ground Maintenance Main Office	$20,592	$20,592
Ground Maintenance-Section 8 Multi-Family	$102,200	$100,000
Insurance	$45,250	$51,500
Legal Services	$152,500	$207,500
Main Office Bldg Repairs/Maintenance including cleaning services	$110,540	$130,779
Misc: Board Expenses	$3,000	$3,000
Misc: Correction of Error	$1,000	$0
Misc: Employee Activities	$21,200	$21,200
Office Supply	$212,500	$212,500
Postage	$19,677	$19,740
Professional Services	$272,800	$174,200
Publications	$54,000	$54,000
Rental: Saipan, Rota and Tinian Offices	$160,974	$162,980
Repairs and Maintenance Section 8	$256,250	$300,000
Telephone/Internet	$118,089	$87,210
Travel/Training	$326,737	$328,000
Utilities NMHC Operations	$104,885	$125,000
Utilities Section 8	$0	$0
Vehicle Lease	$269,640	$211,200
Vehicle Repair & Maintenance	$25,000	$35,000
TOTAL - EXPENSES	**$8,493,127**	**$7,939,600**
NET POSITION	**$186,306**	**$359,491**
CAPITAL EXPENDITURES		
Computer Equipment	$89,868	$48,600
Building Improvement	$100,000	$100,000
Machinery and Vehicles	$100,000	$100,000
Preventative Maintenance	$25,000	$25,000
Furniture and Fixture	$41,538	$44,546
Section 8 Multi-Family Appliances	$20,000	$25,000
TOTAL - CAPITAL EXPENDITURES	**$380,306**	**$343,146**
TOTAL - EXPENDITURES	**$8,873,433**	**$8,282,746**
TOTAL NET POSITION	**($194,000)**	**$16,345**

FY 2026 Breakdown	Amount	% of Total
Gross Salaries/Wages	$ 4,247,859.00	80%
Employer FICA Social Security	$ 263,367.00	5%
Employer FICA Medicare	$ 61,594.00	1%
Personnel/Health Benefits	$ 499,549.00	9%
Retirement Benefits	$ 169,914.00	3%
Life insurance Benefits	$ 96,314.00	1%
Total Salaries & Benefits	**$ 5,338,598.00**	**100.00%**

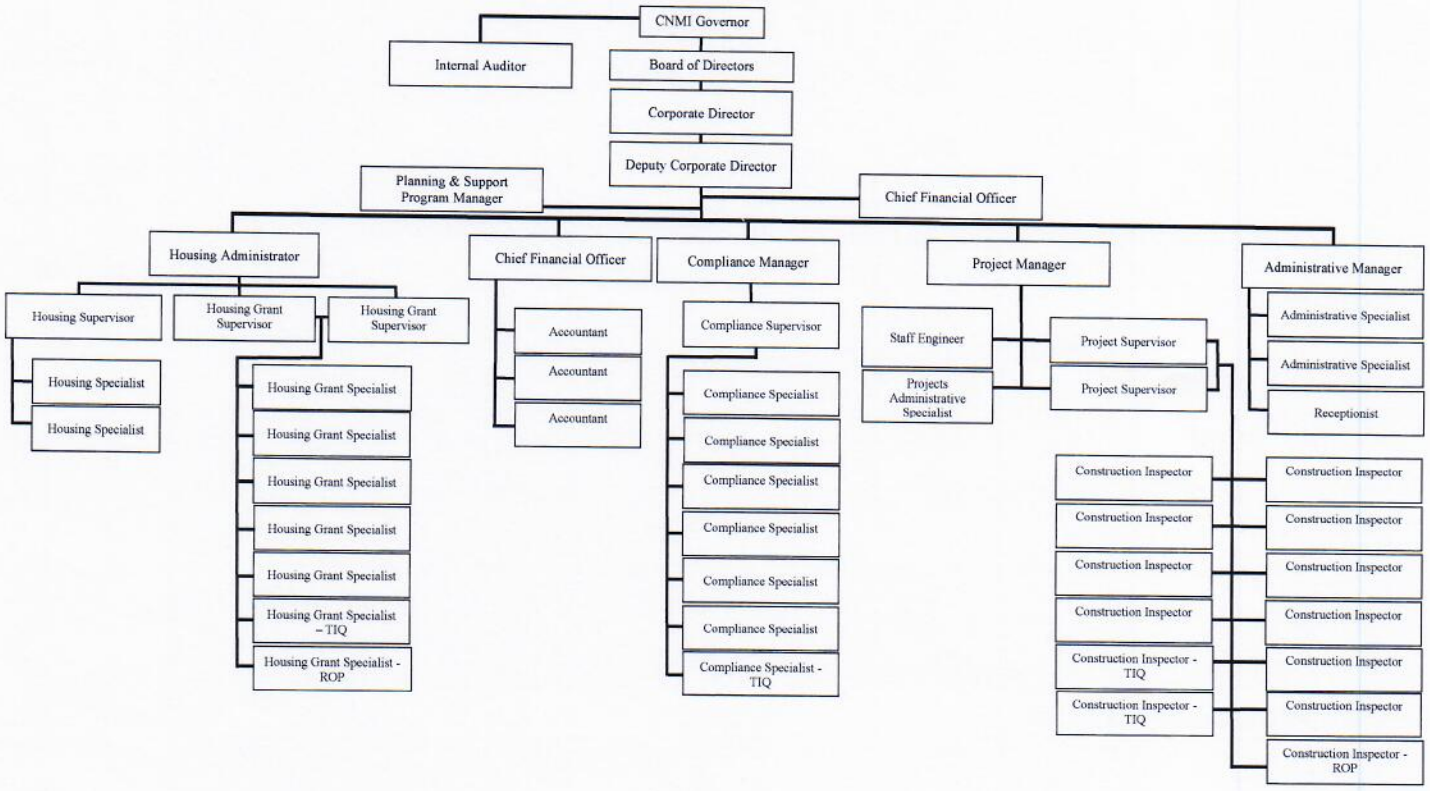
Submitted by: Michelle Z. Gibson, Chief Financial Officer

V. Organizational Chart

NORTHERN MARIANAS HOUSING CORPORATION
ORGANIZATIONAL CHART



NORTHERN MARIANAS HOUSING CORPORATION
COMMUNITY DEVELOPMENT BLOCK GRANT – DISASTER RECOVERY (CDBG-DR) PROGRAM
ORGANIZATIONAL CHART



Last Updated: January 8, 2025

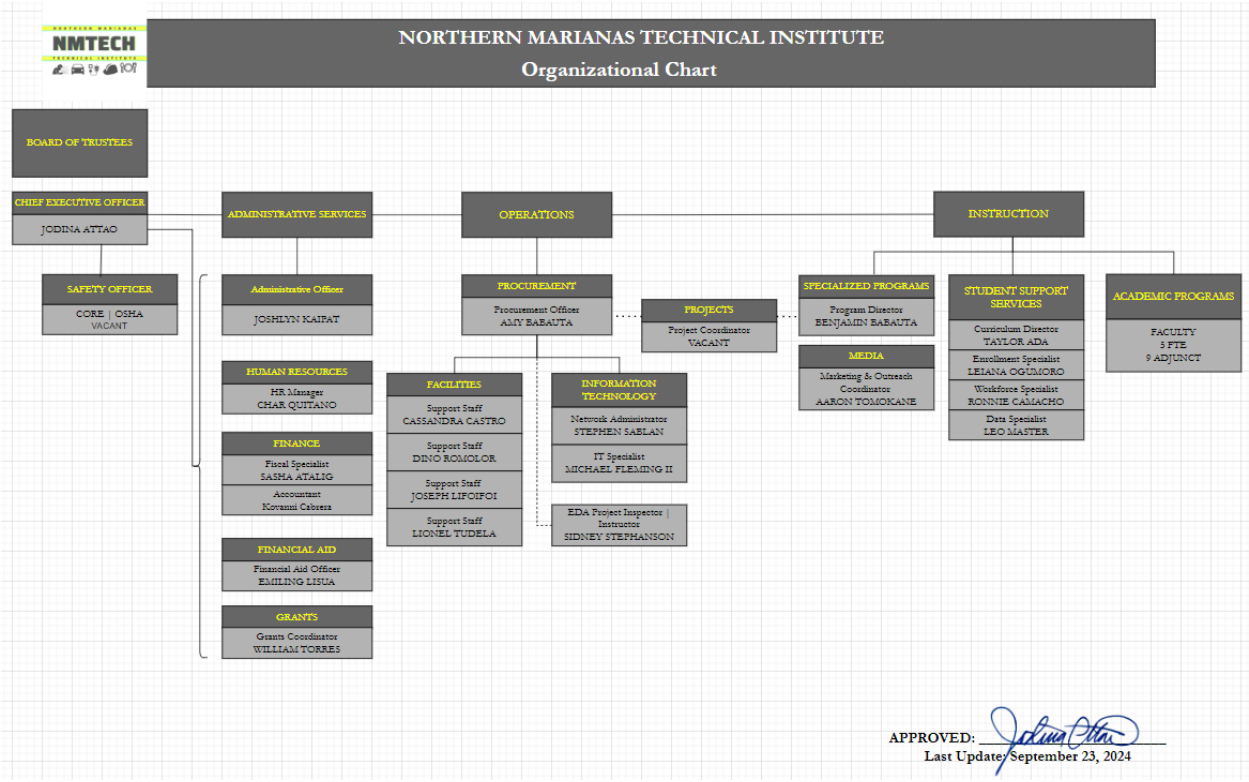
Northern Marianas Technical Institute
Fiscal Year 2026
Budget Request Proposal

Submitted by: Jodina Attao
Jodina.attao@nmtechcnmi.org | (670) 287-9099

I. Mission Statement

The Northern Marianas Technical Institute's vision is to enrich our workforce with technical skills and core fundamentals for tomorrow's world while staying true to our mission of investing in students by providing advanced trades, career and technical education to produce skilled individuals and strengthen the CNMI's workforce.

II. Organizational Chart



III. Budget Narrative

A. Department Overview

The Northern Marianas Technical Institute is established as a nonprofit public corporation under the general control and direction of a Board of Trustees. The institute has adopted bylaws that enumerate is purposes, duties, powers, and rules of the organization and operation, the bylaws which are consistent with Public Law 20-92.

The Board of Trustees is composed of seven (7) members who are appointed by the Governor with the advice and consent of the Senate, and are comprised of:

- One (1) resident of Tinian;
- One (1) resident of Rota;
- One (1) member of Carolinian descent;

- One (1) Representative for Women; and
- Of the total seven (7) members, at least five (5) members shall represent businesses and industries.

The Board of Trustees is responsible for appointing the Chief Executive Officer (CEO) of the institute who serves as the executive officer of the Board and has full charge and control of the administration and business affairs of the institute.

The CEO is responsible in seeing that all rules and regulations of institute are enforced; reporting to the board on institute affairs; advising the board on the needs of the institute; selecting and appointing employees; planning, organizing and coordination of services; entering into contracts, cooperative agreement and other transactions that are helpful in conducting institute business; the submission of an annual budget of the operation and maintenance of the institute for BOT approval and forwarding to the Governor and Legislature pursuant to 1 CMC section 7206; ensuring annual audits are performed and make necessary corrective action, if any; financial and annual reports on activities from preceding year showing results of operations and financial status; and to perform additional duties as the board may require.

Instructional, Student Services and Administrative Units established within the institute serve as key components to a fully functional operation to coordinate advanced and comprehensive career, trades and technical programs to enhance and strengthen career and technical training programs and trades within the CNMI by expanding short-term and extension programs in skills training, strengthen job placement programs and provide students with work experience and certification opportunities through internships, job shadowing, and on-the-job training, all with the aim of industry certification.

B. Key Initiatives

FY 2024 Goals Overview & FY 2025 Next Steps

The Northern Marianas Technical Institute's Organizational Goals will be accompanied by a leadership team that consists of 1-2 dedicated staff to each of the four (4) target areas, noting that most of the work are intermingled.

People:

- Students –
  - Leader: Student Support Services Staff
  - Support: Marketing & Outreach Coordinator
- Faculty, Adjunct, & Staff –
  - Leader: Human Resources Manager
  - Support: Chief Executive Officer | Administrative Officer
- Stakeholders –
  - Leader: Chief Executive Officer
  - Support: Specialized Program Director | Administrative Officer | Workforce Specialist

Curricular Programs:

- National Center for Construction Education & Research Curricula –
  - Leader: Curriculum Coordinator
  - Support: NCCER Representative | Faculty | Adjunct |
- Culinary Arts Programs –
  - Leader: Chef Inas Hocog
  - Support: Chefs | Specialized Program Director
- Automotive Technology Programs –
  - Leader: Rodante Yumul
  - Support: Curriculum Coordinator | Student Support Services Staff
- Google Career Certificate Program | Certiport Programs –
  - Leader: Enrollment Specialist | Workforce Specialist
  - Support: Student Support Services Staff
- Specialized Programs –
  - Leader: Specialized Program Director
  - Support: Chief Executive Officer | Partner Agencies | Grants Coordinator

Infrastructure:

- NMTech Lower Base Campus Operations -
  - Leader: Procurement/Operations Officer | Network Administrator
  - Support: Facilities Staff | IT Dept. Staff
- NMTech Koblerville Campus -
  - Leader: Chief Executive Officer | Grants Administrator
  - Support: Procurement/Operations Officer | Project Inspector | Administrative Officer | Finance Dept. Staff
- Network Infrastructure –
  - Leader: Network Administrator
  - Support: IT Specialist | Procurement/Operations Officer

Continuous Quality Improvement:

- Policies & Procedures -
  - Leader: Chief Executive Officer
  - Support: Administrative Officer | All Department Heads
- Process Improvement –
  - Leader: Chief Executive Officer
  - Support: All Department Heads | Relevant Staff
- Data Literacy: Collection, Monitoring, Tracking, Storage, Analysis –
  - Leader: Data Specialist | Network Administrator
  - Support: Chief Executive Officer | All Department Heads

BACKGROUND

In FY 2023, eighteen (18) of twenty-one (21) organizational goals set in FY 2023 Action Plan were met successfully in targeted areas that included People, Systems, and Continuous Quality Improvement. The remaining three (3) goals were carried over to FY 2024's Action Plan which include the following:

- Increase # of Professional Development opportunities for all NMTech Faculty and staff;
- Development and Implementation of database for daily operational activities, management systems for all departments, and student activities portal; and
- Produce Annual Financial Overview and Outlook Report to Board of Trustees

In FY 2024, along with the abovementioned goals that were carried over from FY 2023, the following organizational goals are as follows:

FY 2024 Goal	SMART Aim(s)	Did we achieve our objectives for this goal in FY 2024?	FY 2025 – Next Steps
PEOPLE			
Students – Recruitment, enrollment and retention through marketing and outreach initiatives and sectoral partnerships	SMART Aim 1 – By Fall 2024, conduct FY 2024 Enrollment Analysis through data collected via Student Support Services Office that is validated through Finance Dept. – data to be compared to FY 2023 Enrollment Analysis to determine marketing and outreach initiatives for FY 2025; and decrease and/or increase rates for student enrollment, retention and attrition. Goal: Increase enrollment and retention by 35% from prior year(s). Note: Baseline data established in FY 2022.	SMART Aim 1 – Not achieved. See attached Appendix A for detailed 2024 Enrollment Analysis. Goal: Increase enrollment and retention by 35%. Not achieved. Enrollment Formula: SP23: 130 | FA23: 64 Difference of 130 - 64 = 66/194 = **0.34% increase** ***(lacking 1% to targeted goal)	SMART Aim 1 – Continue efforts toward goal of 35% increase in student enrollment for Spring and Fall 2025.
Faculty, Adjunct, & Staff – Professional Development; Appropriate Staffing	SMART Aim 1- By June 2024, Increase # of professional development opportunities for all NMTech faculty and staff participation.	SMART Aim 1 – Achieved. NMC-CDI created Instructor Boot Camp with DACUM Instructor for added professional development for NMTech faculty with regard to classroom management, teaching strategies, evaluation & assessment, and lesson mastery.	SMART Aim 1 - Ongoing effort. All NMTech faculty, adjunct and staff will be afforded the opportunity for continuous professional development as opportunities become available through curated PDs for specific outcomes, Saipan Chamber of Commerce, other training

	SMART Aim 2 – By December 2024, fill FTEs for Facilities, Grants, Workforce Specialist, Adjunct JVAs to increase productivity and continuity of services in various administrative and instruction offices.	Per NMTech Policy 5003.8 titled Tuition Waiver, any NMTech employee may avail to one course offered each cycle with tuition waived. Other PDs are integrated into quarterly team meeting agendas. See Appendix B for FY 2024 PD Listing and attendees. SMART Aim 2 – Achieved. Capacity built through Instructor Certification Training Program for seven (7) NCCER Adjunct in: Power Generation Maintenance Mechanic; Industrial Maintenance Mechanic (2); Project Management and Supervision (2); Core Fundamentals; Carpentry; Heavy Equipment Operations; 2 WIOA Trainees onboarded for 6 months within Facilities Dept. and Student Support Services as an Admin. Staff – 1 continued on as full-time employee, promoted to Data Specialist, while 1 continued as part-time staff to accommodate continuing education schedule; 2 Apprentices onboarded for Carpentry/Masonry	providers, Leadership trainings, in-service workshops, NMTech courses, etc. SMART Aim 2 – Continue to build adjunct roster by scouting for expertise in Electronics System Technician, Solar Energy Technician, Automotive Technology, Cosmetology (Hair Stylist), and Barber.
Stakeholders – Expand and deepen partnerships with various agencies,	SMART Aim 1 – Reclassification of Admin. Assistant to Workforce Specialist to implement Industry Partner's Internship Program for all courses.	SMART Aim 1 – Achieved. Transition in role began May 6, 2024; Able to secure industry partners as follows:	SMART Aim 1 – Continue to build industry partnerships, increase partnerships with relevant

both public and private	SMART Aim 2 – Deepen relationships with partners in order to provide training needs for skill development or certification attainment.	1. Atkins Kroll Saipan, Inc. 7/17/2024; 2. Commonwealth Utilities Corp. 7/17/2024; 3. Pacific Auto & Lube, LLC 8/9/2024; 4. Saipan World Resort 8/15/2024 For student on-the-job training and internship placement. Note: NMTech is currently in partnership with 21 agencies: public, private and non- profit. See Appendix C for NMTech Partnership Listing. SMART Aim 2 – Achieved. a. NMTech – Office of Planning and Development – Department of Public Works have established a Solid Waste Training Program; b. NMTech – Office of Vocational Rehabilitation – Center for Living Independently – DD Council – UCEDD have been awarded $9.2 million for the Technology Partners Increasing Employment	industries and agencies by 10% at the end of FY 2025. SMART Aim 2 – Continue to establish programs that benefit industries and government agencies to build capacity and positively impact economic and social determinants of health, finance, and workforce. Goal: Increase specialized programs by 5% to include: solar and broadband technicians. SMART Aim 3 - Continue work with CNMI Legislators and Guam

		through Coordinated Services (Tech PIECS) through Disability Innovation Fund c. NMTech – NMC – Island Training Solutions – Broadband Policy and Development Office created CNMI BEAD Workforce Development Program	Contractors Association to establish CNMI Contractors Association through laws establishing a Construction Licensing Board and regulate construction activities within the CNMI. SMART Aim 4 – Increase NMTech involvement in military build-up through establishing partnerships with Navy (NAVFAC) and Air Force (PACAF) for educational attainment in Asset Sustainability, Logistics Management, and other relevant industry needs.

FY 2024 Goal	SMART Aim	Did we achieve our objectives for this goal in FY 2024?	FY 2025 – Next Steps
CURRICULAR PROGRAMS			
National Center or Construction Education & Research (NCCER) Programs	SMART Aim 1 – Secure at least one (1) adjunct for various NCCER programs not currently being offered: Heavy Equipment Operations, Project Management, Project Supervision, Solar Energy.	SMART Aim 1 – 3 out of 4, Achieved. Still pending adjunct for solar energy career path.	SMART Aim 1 – Continue recruitment and Instructor Certification Training Program for Solar Technician adjunct into FY 2025; Include additional adjunct for Electronics

			System Technician (for Broadband training needs).
Culinary Arts Programs	SMART Aim 1 – Organize relevant faculty and staff to pursue Accreditation for Culinary Programs through the American Culinary Federation Education Foundation Accrediting Commission (ACFEF) through assigning Standards of ACFEF to relevant staff from February 2024 through August 2024 to hand off to Chef's for completion.	SMART Aim 1 – Achieved. All Standards assigned to Faculty & Staff have been provided with Evidence of Compliance; Board of Trustees have motioned to create Culinary Advisory Committee – a requirement of ACFEF Standards.	SMART Aim 2 – My March 2025, activate Culinary Advisory Committee to meet at least three times per year to address standards annotated in ACFEF accreditation guidelines; By December 2026, upon completion of new campus, submit Official Accreditation Application to ACFEF for on-site review.
Automotive Technology Programs	SMART Aim 1 – Explore Electric Vehicles curriculum to be able to integrate into current course content.	SMART Aim 1 – Achieved. Through Association of Career and Technical Education (ACTE) Conference, Automotive Faculty was able to explore options for available curricula for Electric Vehicles. This has allowed for revisiting current curriculum layout for comprehensive integration rather than sectional curricula.	SMART Aim 1 – Revamp current Automotive curriculum to create a comprehensive program rather than sectional approach currently offered by Spring 2025. SMART Aim 2 - Research grant opportunities to fund expenses that will be incurred with new EV curriculum for launch by Fall 2025.
Google Career Certificate Program | Certiport Program	SMART Aim 1 –	SMART Aim 1 – Achieved. Request for extension granted to December 2025.	SMART Aim 1 – Increase enrollment in Google Career Certificate

	Request for additional time for Google Scholarships expiring December 2024.		courses by 30% in FY 2025 for entire CNMI through monthly advertising via social media, radio, print media, and contacts through Rota and Tinian municipalities.
Other Specialized Programs	SMART Aim 1 – Create FTE position for Program Director to assist CEO in creation and establishing specialized programs for various training needs within CNMI.	SMART Aim 1 – Achieved. FTE for Program Director secured through third party grant funding for creation, implementation, and monitoring of Specialized Program outcomes.	SMART Aim 1 – Continue efforts with various entities on programs that will be launching in Spring 2025.

FY 2024 Goal	SMART Aim	Did we achieve our objectives for this goal in FY 2024?	FY 2025 – Next Steps
INFRASTRUCTURE			
NMTech Lower Base Campus Operations	SMART Aim 1 – Complete Capital Improvement Project (CIP) funded Roof Replacement Project for NMTech Lower Base campus warehouse by June 26, 2024. SMART Aim 2 – Renovate campus to increase efficient use of space within campus: 1. Lumber storage area 2. Automotive Storage Room 3. Link Welding Classroom to Workshop Space 4. Garage Extension	SMART Aim 1 – Achieved. Roof Replacement Project completed August 12, 2024. Delay caused by Change Order for additional replacement of warehouse sliding doors. SMART Aim 2 – 1. Lumber Storage Area – Achieved, Feb. 2024; 2. Automotive Storage Roon – Achieved, April 2024; 3. Link Welding Classroom to Workshop Space – Achieved, March 2024; 4. Garage Extension –	SMART Aim 1 – Complete all renovation projects itemized in SMART Aim 2, which include: 1. Garage Extension – by March 2025; 2. Heavy Equipment Simulator Room – by January 2025; 3. Carpentry Workshop – by December 2025; 4. Updating of all HVAC Units – by June 2025.

	5. Heavy Equipment Simulator Room 6. Administrative Offices 7. Increase footage in Student Services Main Office and create Conference Room 8. Increase footage in Finance Office 9. Carpentry Workshop 10. Update all HVAC units 11. Restroom fixtures	Not Achieved, pending manpower; 5. Heavy Equipment Simulator Room – Not Achieved, pending completion; 6. Administrative Offices – Achieved, May 2024; 7. Increase footage in Student Services Main Office and create Conference Room – Achieved, June 2024; 8. Increase footage in Finance Office – Achieved, June 2024; 9. Carpentry Workshop – Not Achieved, Pending CIP funds; 10. Update all HVAC units – Not Achieved, some unit upgrades still pending 11. Restroom Fixtures – Achieved.	
NMTech Koblerville Campus	SMART Aim 1 – Complete the following items by October 2025: 1. Architectural and Engineering for EDA-NMTech Construction Project; 2. Zoning Requirements; 3. Right of Way Easement;	SMART Aim 1 – Partially Achieved. 1. Architectural & Engineering at 100% as of June 2024; 2. Zoning Requirements achieved as of July 18, 2024; 3. Right of Way Easement – Completed with DPW, in route to DLNR and DPL,	SMART Aim 1 – Construction bids to be announced by October 29, 2024 upon EDA Legal Counsel approval of all required documentation received from NMTech; Anticipated Construction

	4. MPLT Line of Credit; 5. Covenant of Federal Share; 6. Site Certificates I, II, III	awaiting receipt of completed designation; 4. MPLT Line of Credit – Achieved as of August 23, 2024; 5. Covenant of Federal Share – Achieved through OAG as of July 3, 2024; 6. Site Certification I, II, III – Achieved as of April 8, 2024	Completion is December 2026.
Network Infrastructure	SMART Aim 1 – Maintenance of network by IT Department SMART AIM 2 – Maintenance of database and website conducted by IT dept., consultant, and other staff trained SMART AIM 3 – Complete Phase 2 of this project by December 2024.	SMART Aim 1 – Achieved. Determined that in need of at least 2 more Access Points, 1 more switch box, and 1 storage cabinet; Secured Network Domain and Cloud Keys SMART Aim 2 – Achieved. All relevant dept. staff have been trained to access, input and troubleshoot in database and website to ensure up-to-date information is disseminated. SMART Aim 3 – Not Achieved. System Developer is still exploring modules to link student portal, finance and procurement data to produce timely and accurate reports. This will be carried over to FY 2025.	SMART Aim 1 – Procure additional items identified by IT dept. to ensure Network Infrastructure is able to support operational functions for both employees and students at the Lower Base campus. SMART Aim 2 – Completed. SMART Aim 3 – Complete by September 30, 2025.

FY 2024 Goal	SMART Aim	Did we achieve our objectives for this goal in FY 2024?	FY 2025 – Next Steps
CONTINUOUS QUALITY IMPROVEMENT			
Policies & Procedures	SMART Aim 1 – Include the following policies to submit for amendments to the OAG: 1. Student Uniform Policy; 2. Contact Hour translated into Credits; 3. Issuance of Certifications; 4. Emergency Preparedness	SMART Aim 1 – Not Achieved. Board of Trustees could not achieve quorum until July 2024 of this year, all policies have been provided to Board members for review and will reconvene on October 2, 2024 for discussion.	SMART Aim 1 – Include updated policies for Promulgation through OAG by March 2025.
Process Improvement	SMART Aim 1 – Update Student Support Services Office process map in accordance with database implementation for transferability purposes upon the opening of the new campus.	SMART Aim 1 – Partially achieved. CEO has received updated draft Process Map; currently in review for discussion and finalization by February 2025.	SMART Aim 1 – CEO to review draft submission for discussion and finalization by February 2025.
Data Literacy - Collection, Monitoring, Tracking, Storage, & Analysis	SMART Aim 1 – Provide Data Literacy training to all NMTech staff to be able to produce quality data collection, monitoring, tracking, analysis and storage of all data for up to 5 years.	SMART Aim 1 – Not Achieved. Planning Phase with State Longitudinal Data System Office.	SMART Aim 1 – By June 2025, NMTech staff who partake in P20W Data Governance Committee work, will be able to train all NMTech staff in data literacy.

C. Accomplishments

Of the nineteen (19) SMART Aims that were established for the institute's FY 2024 Action Plan, fourteen (14) were successfully achieved, with five (5) that were partially achieved with significant progress, including the increase in Enrollment: Goal of 35% for FY 2024, currently at 34% (lacking 1%); Phase 2 of System Connectivity: Linking Finance and Procurement data systems for checks and balances and inventory purposes; New added policies for promulgation: Student Uniforms; Translation of Contact Hours into Credits for transferability; Updated Issuance of Certificates; and Emergency Preparedness – for Board Review on October 2, 2024 Regular Meeting; and Data Literacy Training: In planning with State Longitudinal Data System team, training is slated for June 2025.

For more details of NMTech activities and accomplishments, the FY 2024 Annual Report is forthcoming and will be disseminated to the public on or before December 31, 2024. To request for a copy to be delivered directly to your office, please contact benjamin.babauta@nmtechcnmi.org.

Other organizational accomplishments listed below:

Capital Improvement Project (CIP) – Roof Replacement Project	Launched October 31, 2023 completed August 12, 2024. Change order to include Warehouse sliding door extended deadline by about 2 months.
Department of Interior – Office of Insular Affairs – Maintenance Assistance Program (MAP)	Lower Base Campus Renovations: 1. Lumber Storage Area – Completed Feb. 2024; 2. Automotive Storage Room – Completed, April 2024; 3. Link Welding Classroom to Workshop Space – Completed March 2024; 4. Administrative Offices – Completed May 2024; 5. Increase footage in Student Services Main Office and create Conference Room – Completed June 2024; 6. Increase footage in Finance Office – Completed June 2024; 7. Restroom Fixtures – Completed NMTech programs in Rota and Tinian: Marketing, Outreach and recruitment actively being pursued in FY 2024, ongoing as enrollment numbers are still very low. Piloting project in Tinian Spring 2025, all planning and

	coordination with Tinian stakeholders have been completed.
Department of Interior – Office of Insular Affairs – Energizing Insular Communities (EIC)	a. Update all HVAC units – Partially completed, ongoing project
Audit Reports	a. Received complete FY 2021 Audit Report from BCM as of May 2024 b. Engagement Letters for FY 2022 and FY 2023 Audits as of August 22, 2024
One-Stop Office Streamlining	a. NMTech and CNMI Department of Labor continue to streamline services for students at the WIOA Satellite Office located at NMTech's Lower Base campus; b. Office of Vocational Rehabilitation will be placing a counselor at One-Stop Office once a week starting January 2025.
NEW Programs	a. Launched 12 Certiport Programs including Adobe, Autodesk, IT Specialist, Intuit, Microsoft and IC3 – Please see appendix A for a copy of Course Catalog. b. Secured instructors for Heavy Equipment Operations, Project Supervision, Project Management, Power Generation Maintenance Mechanic, and Industrial Mechanics for launch of Courses in Spring 2025.
Industry Partners	a. Secured 4 additional industry partners for internship and job placement. This is an ongoing project.

D. Performance Indicators

Refer to Section B for key performance indicators.

IV. Budget Justification & Expenditure Plans

	Total Request	Notes
Board of Trustees Budget	**$8,336.00**	**Covers Board of Trustees Operations**
General Funds Budget	**$920,944.52**	**Covers 14 administrative and facilities maintenance staff**
Commonwealth Worker Funds	**$694,860.09**	**Covers 20 student-related personnel, including adjunct instructors**
Compact Impact Funds	**$214,965.50**	**Covers Travel and partial Operational needs**
GRAND TOTAL:	**$1,839,106.11**	

A. Budget Justification & Expenditure Plan: Board of Trustees

Budget Period:

FY 2025 October 1, 2025 – September 30, 2026

Travel **Proposed: $4,656.00**

Travel	**Description**		**Proposed Amount**
Trustee(s) to Rota	Town Hall | Site Visit		
	Airfare Cost (Rota)	$370 x 2 persons x 2 trips	$1,480.00
	Per Diem	$255 x 2 persons x 2 trips	$1,020.00
	Ground Transportation (Car Rental)	$70 x 2 days x 1 person x 2 trips	$280.00
		Total to Rota:	*$2,780.00*
Trustee(s) to Tinian	Town Hall | Site Visit		
	Airfare Cost (Tinian)	$150 x 2 persons x 2 trips	$600.00
	Per Diem	$249 x 2 persons x 2 trips	$996.00
	Ground Transportation (Car Rental)	$70 x 2 days x 1 person x 2 trips	$280.00
		Total to Tinian:	*$1,876.00*
		TOTAL TRAVEL FOR TRUSTEE(S):	**$4,656.00**

Justification: Of the six (6) anticipated Regular and/or Special Board of Trustee meetings to be hosted throughout the fiscal year, it is expected that Tinian and Rota representatives be present in-person in at least two; or for representatives living in Saipan – to be present at their respective islands during Town Hall meetings and/or other site visits for other scheduled meetings with relevant stakeholders. Per PL 20-92 §12116 A board member traveling on official business shall receive travel and per diem compensation at the rates and guidelines established for the executive branch employees of the CNMI government.

Supplies **Proposed: $700.00**

Proposed: $500.00

a. Food Items: To cover costs for refreshments during Board meetings for the year.

Proposed: $200.00

b. Office Supplies: To cover costs of basic routine office supplies for Board meetings for the year.

Contractual

a. Advertising **Proposed: $680.00**

Justification: To cover costs on ads for the announcement of Regular and Special Meetings to be conducted by Board of Trustees up to six (6) times in the fiscal year.

Other **Proposed: $2,300.00**

a. Board Compensation

Rate	Session	# of Trustees	Proposed Amount
$60.00	Full day x 4	7	$1,680.00
$30.00	½ day or less x 2	7	$420.00
TOTAL BOARD COMPENSATION:			**$2,100.00**

Justification: Per PL 20-29 § 12116 members of the Board may receive as compensation for meetings actually attended no more than $60.00 for a full day and no more than $30.00 for a half day or less meeting.

b. Licensing and Fees Proposed: $200.00
Justification: To support costs associated with Foundation establishment.

GRAND TOTAL: $8,336.00

B. Budget Justification & Expenditure Plan: General Funds

Budget Period:

FY 2025 October 1, 2025 – September 30, 2026

The Northern Marianas Technical Institute invests in students by providing advanced trades, career and technical education to produce skilled individuals and strengthen the CNMI workforce.

A. Personnel – Salaries and Wages **Proposed: $599,892.80**

Position	Personnel Name	Responsibility	FTE %	Proposed Annual Salary	Notes
Chief Executive Officer	Jodina Attao	Responsible for overall NMTech operations, provides strategic, financial and operational leadership for the organization; works with Board of Trustees in the planning, development, implementation and direction of the organization's operational and fiscal functions and performance.	0.50	$80,405.74 Request at 50%: $40,202.50	EDA administrative fees cover 0.50 FTE
Administrative Officer	Joshlyn Blas	Point of contact for all employees, providing administrative support and managing queries, managing office stock, preparing regular reports (office budget) and organizing records for the	1.00	$30,396.67	

		Chief Executive Officer			
Grants Administrator	William Torres	Responsible for identifying grant opportunities, preparing grant applications, securing grants of all types, and assisting in the management of approved grants in specified functional and program areas.	1.00	$45,000.00 Request: 0.60 FTE $27,000.00	EDA administrative fees cover 0.40 FTE $18,000
Project Coordinator	VACANT	Responsible for ensuring the schedule, budget and details of community and student-related projects are well organized and running smoothly	1.00	$17,772.30	
Human Resources Manager	Charlene Quitano	Responsible for overall management of human resource department, including recruitment and retention of staff, documentation of staff certifications, etc.	1.00	$49,512.96	
Procurement Officer	Amy Babauta	Responsible for procurement department, ensures procurement activities are within CNMI procurement rules and regulations	1.00	$47,155.20	
Fiscal Specialist	Sasha Atalig	Responsbile for accounting and	0.40	$38,794.70	EDA administrative

		budgetary needs. Keeps account of expenses, fund status and other financial documents. Prepares quarterly and annual financial reports to inform other reporting requirements		Request: 0.60 FTE $23,276.82	fees cover 0.40 FTE $15,517.88
Accountant	Kovanni Cabrera	Responsible for the filing of financial records, reconciling bank statements with the general ledger, updating and maintaining accounting database, etc.	1.00	$38,794.70	
Network Administrator	Stephen Sablan	Responsible for the planning, development, installation, configuration, maintenance, support and optimization of all network hardware, software and communication links	1.00	$44,909.72	
Network Specialist	Michael Fleming II	Responsible for assisting Network Administrator in deploying IT related matters, including but not limited to providing technical assistance for instructors in	1.00	$30,396.67	

		utilizing online learning platforms			
Financial Aid Officer	Emiling Lisua	Responsible for assisting students in the completion, evaluation, approval and awards of financial aid available to students in accordance with all laws and award-specific regulations, conducts workshops and presentations	1.00	$33,512.32	
Facilities Support Staff II	Mwolerughumal (Dino) Romolor	Completes work order requests as received, general maintenance of vehicles and facility.	1.00	$26,257.78	
Facilities Support Staff I	Joseph Lifoifoi	Completes work order requests as received, general maintenance of vehicles and facility.	1.00	$25,007.41	
Facilities Support Staff	Lionel Tudela	Completes work order requests as received, general maintenance of vehicles and facility.	1.00	$20,573.66	
Facilities Support Staff	Cassandra Castro	Completes work order requests as received, general maintenance of vehicles and facility.	0.50	$16,120.00	Part-time

B. Fringe Benefits **Proposed: $117,878.93**

Fringe Benefits Breakdown	Amount	Notes
Medicare – 1.45%	$8,698.45	
GHLI – 8%	$47,991.42	
401A Contribution – 4%	$23,995.71	
FICA – 6.2%	$37,193.35	
Total Personnel Benefits		**$117,878.93**

TOTAL Salaries & Wages for 11 administrative personnel and 4 maintenance personnel ($599,892.80 + $117,878.93=): **$717,771.73**

Workmen's Compensation Proposed: $4,800.00
Justification: Annual fees for Workmen's Compensation

C. Travel – Not Applicable

D. Equipment **Proposed: $86,467.79**

1. Equipment under $5,000.00 Proposed: $86,467.79
   Justification: Support cost of equipment including student loaner laptops, desktops for computer lab, electronic simulator for automotive, access points, cloud keys, switches for network infrastructure.

E. Supplies **Proposed: $12,150.00**

1. Consumer Supplies Proposed: $12,150.00

   Justification: Support cost of safety supplies – first aid kits and fire extinguishers for classrooms, workshops, offices, and public spaces within campus; pest control, Ansol fire suppression service, refrigeration services and auto lift inspections and other relevant professional services - required services under the Certificate of Compliance issued through Department of Public Works.

F. Contractual **Proposed: $99,755.00**

1. Communications Proposed: $21,600.00
   Justification: To assist with recurring costs for landlines, internets, and cell phone for official use.
2. Professional Services Proposed: $46,550.00
   Justification: To support costs for contractual services to be performed by a third party.
3. Rental Office Equipment Proposed: $5,405.00
   Justification: Support cost of maintenance fees for copier machines and heavy-duty shredders.
4. Rental – Others Proposed: $20,300.00
   Justification: To support cost of heavy equipment rental upon launch of NEW Heavy Equipment program and other venue rentals for various activities.

5. Repairs & Maintenance Proposed: $1,400.00
   Justification: To support the costs of general expenses on routine repairs and maintenance on vehicles and facilities.
6. Freight & Handling Proposed: $4,500.00
   Justification: To support freight costs associated with purchases of machinery and equipment.

G. **Other – Not Applicable**

GRAND TOTAL: $920,944.52

C. Budget Justification & Expenditure Plan: Commonwealth Worker Funds

Budget Period:
FY 2025 October 1, 2025 – September 30, 2026

A. Personnel – Wages and Salaries **Proposed: $478,821.64**

Position	Personnel Names	Responsibility	FTE %	Proposed Annual Salary	Notes
Curriculum Coordinator	Taylor Ada	Responsible for creation and implementation of education plan to meet student needs; coordinates with instructors the enhancement for each program, and ensures most up to date information is linked between departments	1.00	$42,771.16	
Enrollment Specialist	Leiana Ogumoro	Responsible for Office of Admissions & Records; work with Network/Systems Developers to include all admissions records data elements needed for collection, analysis, and reporting	1.00	$40,734.00	
Workforce Specialist	Ronnie Camacho	Provide support to external relations office in workforce development efforts by connecting students to employers to complete supplemental internship components of NMTech courses.	0.50	$23,816.59	Part-time
Marketing & Outreach Coordinator	Aaron Tomokane	Responsible for marketing and outreach coordination for all NMTech course offerings, activities and events for community.	1.00	$27,570.67	

Data Specialist	Leo Master Jr.	Responsible for assisting the Accreditation & Curriculum Officer and Student Services Coordinator in day-to-day administrative activities.	1.00	$21,602.35	
Certified Instructor, Construction	Eugenio Vargas	Responsible for carrying out daily instruction and supervision of hands-on activities on Construction trade as required by various modules in classroom, student progress, grading and coordinating project-based activities	1.00	$47,091.71	
Certified Instructor, Electrical	Romulo Cayetano	Responsible for carrying out daily instruction and supervision of hands-on activities on Electrical trade as required by various modules in classroom, student progress, grading and coordinating project-based activities	1.00	$51,918.61	H1B visa requirements
Certified Instructor, Auto Tech	Rodante Yumul	Responsible for carrying out daily instruction and supervision of hands-on activities on Automotive Technology as required by various modules in classroom, student progress, grading and coordinating project-based activities	1.00	$47,091.71	
Certified Instructor,	Eduardo Taruc	Responsible for carrying out daily instruction and	1.00	$47,091.71	

Welding | HVAC-R		supervision of hands-on activities on Welding trade as required by various modules in classroom, student progress, grading and coordinating project-based activities			
Certified Instructor, Culinary Arts	Inas Hocog	Responsible for carrying out daily instruction and supervision of hands-on activities as required by various modules in classroom, student progress, grading and coordinating project-based activities	1.00	$47,091.71	
Certified Instructor, Culinary Arts| Specialized Program Director	Benjamin Babauta	Responsible for carrying out daily instruction and supervision of hands-on activities as required by various modules in classroom, student progress, grading and coordinating project-based activities | Marketing and Outreach activities for student recruitment and enrollment	1.00	$50,000.00	Part-time instructor; Serves as substitute Chef | Specialized Programs
Adjunct Instructor, Baking & Pastry	Norisa Camacho	Responsible for carrying out daily instruction and supervision of hands-on activities as required by various modules in classroom, student progress, grading and coordinating project-based activities | Marketing and Outreach activities for student recruitment and enrollment	UNG	$12,000.00	Part-time adjunct

Adjunct Instructor, Cosmetology (Nails)	Moriah Sablan	Responsible to carry out instruction for lessons and activities for Nails portion of cosmetology course.	UNG	$12,000.00	Part-time adjunct (only for "nail" modules of course)
Adjunct Instructor, Cosmetology (Skin)	Kristin Hofschneider	Responsible to carry out instruction for lessons and activities for Skin portion of cosmetology course.	UNG	$12,000.00	Part-time adjunct (only for "skin" modules of course)
Adjunct Instructor, Solid Waste Management | Project Management & Supervision	James Benavente	Responsible for carrying out instruction for lessons and activities in Solid Waste Management training program, NCCER Project Management and Supervision course	UNG	$12,000.00	Part-time
Adjunct Instructor, Electronic Systems Tech | HVAC-R	Wendell Posadas	Responsible for carrying out instruction for lessons and activities for NCCER Electronic Systems Technician and HVAC-R courses	UNG	$12,000.00	Part-time
Adjunct Instructor, CORE | Heavy Equipment Operations | HVAC-R	Propilio Deguzman	Responsible for carrying out instruction for lessons and activities for NCCER Heavy Equipment Operations and HVAC-R courses	UNG	$12,000.00	Part-time
Adjunct Instructor, CORE | Carpentry | Safety	Arthur San Nicolas	Responsible for carrying out instruction for lessons and activities for NCCER Carpentry and Safety courses	UNG	$12,000.00	Part-time
Adjunct Instructor, Industrial Maintenance Mechanic | Power	Francisco Mizutani	Responsible for carrying out instruction for lessons and activities for NCCER Industrial Maintenance Mechanic and Power	UNG	$12,000.00	Part-time

Generation Maintenance Mechanic		Generation Maintenance Mechanic courses			
Adjunct Instructor, Project Management & Supervision	Leo Canedo	Responsible for carrying out instruction for lessons and activities for NCCER Project Management and Supervision courses	UNG	$12,000.00	Part-time
Adjunct Instructor, Industrial Maintenance Mechanic	Jason Santos	Responsible for carrying out instruction for lessons and activities for NCCER Industrial Maintenance Mechanic course	UNG	$12,000.00	Part-time

B. Fringe Benefits **Proposed: $94,088.45**

Fringe Benefits Breakdown	**Amount**
Medicare – 1.45%	$6,942.91
GHLI – 8%	$38,305.73
401A Contribution – 4%	$19,152.87
FICA – 6.2%	$29,686.94
Total Personnel Benefits	**$94,088.45**

Total Salaries and Wages for 20 student-related personnel ($478,821.64 + $94,088.45=): **$572,910.09**

C. Travel **Not Applicable**

D. Equipment **Proposed: $32,500.00**

1. Machinery, Tools & Equipment Proposed: $32,500.00
   Justification: To support cost of purchasing new auto lift and other machinery as needed due to weathering and overuse.

E. Supplies **Proposed: $58,320.00**

1. Food Items Proposed: $9,520.00
   Justification: To support costs of purchasing consumable supplies needed for the culinary arts instruction such as key ingredients, fruits, vegetables, meats, fish etc.
2. Fuel & Lubrication Proposed: $4,000.00
   Justification: To assist with costs of fuel associated with the institution's services, such as student transport to and from villages and administrative routing of documents and completing day-to-day errands; to assist with costs on engine oil and other vehicle lubrications, as needed.
3. Operational Supplies Proposed: $44,800.00

Justification: To support costs of instructional supplies specific to program that will be established on the islands of Rota and Tinian – i.e., carpentry materials, such as plywood, hinges, etc.; plumbing materials such as pipes, faucets, etc.; HVAC materials, such as AC Refrigerant and argon; required welding gear, such as gloves, goggles, acetylene, oxygen, etc.

F. Contractual **Not Applicable**

G. Construction **Not Applicable**

H. Other **Proposed: $31,130.00**

1. Licenses & Fees Proposed: $230.00

   Justification: To support costs of annual vehicle registrations, occupancy, and sanitation permits.

2. Utilities – Power | Water | Sewer Proposed: $30,900.00

   Justification: To support costs of monthly power, water and sewer utilities for 12 months.

Grand Total: <u>$694,860.09</u>

D. Budget Justification & Expenditure Plan: Compact Impact

Budget Period:

FY 2025 October 1, 2025 – September 30, 2026

A. Personnel – Not Applicable
B. Fringe Benefits – Not Applicable
C. Travel **Proposed: $58,549.00**

Travel	Description	Breakdown	Proposed Amount
Financial Aid Officer | Enrollment Specialist inter-island travel to ROP & TIQ	Participate in outreach and recruitment activities	*Justification: Outreach efforts for potential Tinian and Rota students to take courses at NMTech, Saipan funded through municipal scholarships at each respective island.*	
	Airfare **(TIQ)**	$150 x 2 persons x 2 trips	$600.00
	Per Diem	$249 x 2 persons x 2 trips x 2 days/trip	$1,992.00
	Grounds Transportation	$70 x 1 person x 2 trips x 2 days/trip	$280.00
	Airfare (ROP)	$370 x 2 persons x 2 trips	$1,480.00
	Per Diem	$255 x 2 persons x 2 trips x 2 days/trip	$2,040.00
	Grounds Transportation	$70 x 1 person x 2 trips x 2 days/trip	$280.00
TOTAL TRAVEL FOR FAO | SSO | MOC:			$6,672.00
NCCER Instructor Certification	Instructor Certification Training Program	*Justification: NMTech anticipates the hiring of part-time/on-call (modular contract) instructors for various trade programs. Instructors must be NCCER certified to be able to teach.*	
	Airfare (GUM)	$488 x 4 persons x 1 trip	$1,952.00
	Per Diem	$285 x 4 persons x 3 days x 1 trip	$3,420.00
	Ground Transportation	$70 x 2 persons x 1 trips	$140.00
	Registration Fee	$385 x 4 persons	$1,540.00
TOTAL TRAVEL FOR INSTRUCTION CERT:			$7,052.00
Information Technology Staff to mainland	Participate in IT Professional Development	*Justification: Information Technology rapidly changes, professional developments for our IT department to keep up with technological*	

		advancements is critical to providing efficient services.	
	Airfare (CONUS)	$3,000 x 2 persons x 1 trip	$6,000.00
	Per Diem	$394 x 2 persons x 1 trip x 7 days	$5,516.00
	Grounds Transportation	$30 x 2 persons x 7 days	$420.00
	Registration	$2,500 x 2 persons	$5,000.00
		TOTAL TRAVEL FOR IT DEPT.:	$16,936.00
Annual Career & Technical Education Conference	Two (2) NMTech staff as representatives at ACTE Annual Conference	*Justification: The annual CTE conference hosts a variety of professional development in administration, marketing and content-based workshops in CTE best practices.*	
	Airfare (CONUS)	$3,000 x 2 persons x 1 trip	$6,000.00
	Per Diem	$394 x 2 persons x 1 trip x 7 days	$5,516.00
	Grounds Transportation	$30 x 2 persons x 7 days	$420.00
	Registration	$1,000 for all persons	$1,000.00
		TOTAL TRAVEL FOR ANNUAL ACTE:	$12,936.00
Annual Society of Human Resource Management (SHRM) Conference	HR Manager to participate in annual SHRM conference	*Justification: SHRM Conferences ensures that HR representatives are informed on the latest laws, policies, etc. that creates better workplaces where employers and employees thrive together.*	
	Airfare (CONUS)	$3,000 x 1 person x 1 trip	$3,000.00
	Per Diem	$394 x 1 person x 7 days	$2,758.00
	Grounds Transportation	$30 x 1 person x 7 days	$210.00
	Registration	$695 x 1 person	$695.00
		TOTAL TRAVEL FOR HR DEPT.:	$6,663.00
Association of Pacific Islands Public Auditors (APIPA)	Finance staff to participate in annual APIPA conference	*Justification: APIPA assists financial personnel in performing their fiduciary responsibility to the best of their ability.*	
	Airfare (Pacific)	$2,000 x 2 persons x 1 trip	$4,000.00
	Per Diem	$394 x 2 person x 5 days	$3,940.00

	Grounds Transportation	$70 x 1 person x 5 day trip	$350.00
	Registration	None	
TOTAL TRAVEL FOR FINANCE DEPT.:			$8,290.00
TOTAL TRAVEL:			**$58,549.00**

D. Equipment **Proposed: $6,926.50**

1. Equipment under $5,000 Proposed: $6,926.50
   Justification: Support costs of procuring more electric or battery-operated drills, saws, blades, and other relevant tools for instructional use.

E. Supplies **Proposed: $80,000.00**

Books & Library Materials Proposed: $80,000.00

Justification: To support cost of purchasing online Access Codes and e-textbooks for NCCER Connect, hard copy textbooks, and other instructional student workbooks, Cosmetology text, Culinary text, and Automotive textbooks.

F. Contractual **Proposed: $69,490.00**

1. Advertising Proposed: $25,680.00
   Justification: To support cost of advertisements for marketing and promotional campaigns, social media posts, print media ads, etc. on relevant NMTech information dissemination to general public.

2. Dues & Subscriptions Proposed: $37,710.00
   Justification: To support costs for NCCER Connect, Kofax PDF for administrative use, Canva and Venggage for content creation in marketing department.

3. Printing & Photocopying Proposed: $5,500.00
   Justification: To assist with costs for posters, banners, flyers, brochures, etc. for marketing and promotional of NMTech activities and information.

4. Personnel Training Costs Proposed: $600.00
   Justification: To support cost for staff participation in various professional development i.e., Mental Health First Aid, National Skills Coalition webinars, seminars; Quarter and annual employee service recognition activities;

GRAND TOTAL: $214,965.50

Powering the CNMI's Economic Development

Northern Marianas College

FY 2026 Appropriations Budget Request

Adopted by Board of Regents: Feb. 27, 2025

VOLUME III_AUTONOMOUS AGENCIES_600

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TAB 1

Northern Marianas College

P.O. Box 501250 • Saipan, MP 96950 U.S.A.
Phone: (670) 237-6700 • Fax: (670) 234-1270
www.marianas.edu

February 27, 2025 NMC Corr. No. 25-004

The Honorable Arnold I. Palacios
Governor
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

Re: Proposed FY 2026 Appropriations Budget for the Northern Marianas College

Dear Governor Palacios,

On behalf of Northern Marianas College (NMC)—from our Board of Regents, our faculty and staff to our students and stakeholders, we are pleased to submit our Fiscal Year 2026 budget proposal for your review and consideration. We sincerely appreciate your leadership and commitment to fiscal stability and economic recovery during a time of significant financial challenges across the Commonwealth. The College remains a vital partner in workforce development, economic growth, and innovation.

As the only accredited public institution of higher education in the CNMI, we prepare our students to meet the workforce and leadership needs of our community through degree and certificate programs, professional workshops that provide targeted capacity building for key industries like construction management, technological infrastructure, entrepreneurship, and health care. Support of the College translates directly into support of the CNMI economy's revival, and our proposed budget is designed with that purpose in mind.

We respectfully request an appropriation of **$17,982,808** for Fiscal Year 2026, as approved by the College's Board of Regents. This request allows us to continue the momentum of rebuilding our As Terlaje campus, maintain education quality, and expand academic and training opportunities to serve more sectors of the CNMI's workforce needs—all in the interest of economic growth. This appropriation aligns with our three strategic priorities and the broader goals of your administration in fostering economic sustainability:

TAKE CARE OF OUR COMMUNITY

As an economic engine of the Commonwealth, the College is committed to meeting workforce needs through comprehensive training programs, employer engagement, and career services. Recent initiatives include the Governor's Broadband Bootcamp, a new training program designed to enhance the skills and employability of individuals in fiber optic network deployment-related jobs, and the Innovation Incubator Program, a hub to help small businesses turn their dreams into reality. These programs are just the latest of several strategic initiatives aimed at upskilling our local residents and investing in our economy, and this appropriation will continue to support workforce development.

The College also fosters environmental stewardship and cultural preservation. Our Cooperative Research, Extension, and Education Services (NMC-CREES) program supports agriculture, aquaculture, and health initiatives across the islands. Moreover, our new publishing arm, Proa Publications, promotes cultural enrichment that elevates Chamorro and Carolinian studies within our curriculum and through literary journals. This appropriation will help the College develop as a true intellectual hub and promoter of our unique island heritage.

TAKE CARE OF OUR RESOURCES
Following the destruction of over 80% of our facilities by Super Typhoon Yutu, the College is on the rise, physically and symbolically. We have turned the rubble and debris into the largest active construction site in the Marianas. Rising costs in construction and program development require sustained funding, and this appropriation will support our financial ability to continue rebuilding efforts, infrastructure maintenance, and campus transformation into a hub for learning and economic activity.

There is a strong connection between how much is invested in education and the health of our economy. Higher measures of educational attainment in our community are an indication of more skilled and productive workers who can contribute to the quality of life here. Therefore, having a financially stable College will help ensure stability within our current programs and services for our workforce. The College's financial stewardship is demonstrated by 17 consecutive years of favorable audits. Despite funding challenges, we remain a low-risk auditee and always seek to maximize local and federal resources. Ensuring financial stability strengthens our ability to provide high-quality education and workforce training.

TAKE CARE OF OUR PEOPLE
Our students are the lifeblood of our College, while our employees are our greatest assets. Their success correlates with the success of our Commonwealth. We continue expanding academic offerings with a strong emphasis on nursing, business, education, STEM, and workforce-ready programs. The College is diligently working to launch new certificate and degree programs based on the needs of our community and student data in order to build a viable, skilled labor force. This appropriation will help the College offer a wider range of engaging programs, provide accelerated curricular and career pathways, and retain our dedicated workforce essential to maintaining educational excellence.

We emphasize the urgent need to address our facilities funding shortfall and meet local matching requirements for NMC-CREES and the CNMI Small Business Development Center (SBDC). Since FY 2022, required matching funds for these programs have totaled $8,219,246. Meanwhile, the College has successfully secured over $100 million in federal grants for construction and student support, alleviating the financial burden on the CNMI Government. Although we have obtained waivers for these matching requirements, uncertainty surrounding federal grant programs poses long-term financial challenges. We respectfully request your support in securing funding for these critical CNMI-driven initiatives.

We here at the College present a responsible budget request that balances fiscal sustainability and educational quality. With a strong enrollment, a reaffirmed accreditation for a historic eight-year period, and new facilities well on their way, the College will remain a beacon of hope for the Commonwealth.

We look forward to your favorable support of our request and hope that you see it represents an investment for the people of our Commonwealth. We here at the College believe that we must sail ahead with a focus on learning to lift the tide for everyone. That is why we can confidently say, **"Stay Safe, Stay Calm, and Sail On."**

Thank you, Si Yu'us Ma'ase, and Ghilisow for the opportunity to submit this budget proposal.

Sincerely,

Galvin Deleon Guerrero, EdD
President

Charles V. Cepeda
Chairman, Board of Regents

cc: Virginia Villagomez
Special Assistant for Management and Budget

TAB 2

Our Mission

The mission of Northern Marianas College is to cultivate stewardship through scholarship. Embracing our agency and cultural identity on the global stage, the College strives to take care of our community, our resources, and our people by cultivating the structured pursuit of knowledge across the Marianas.

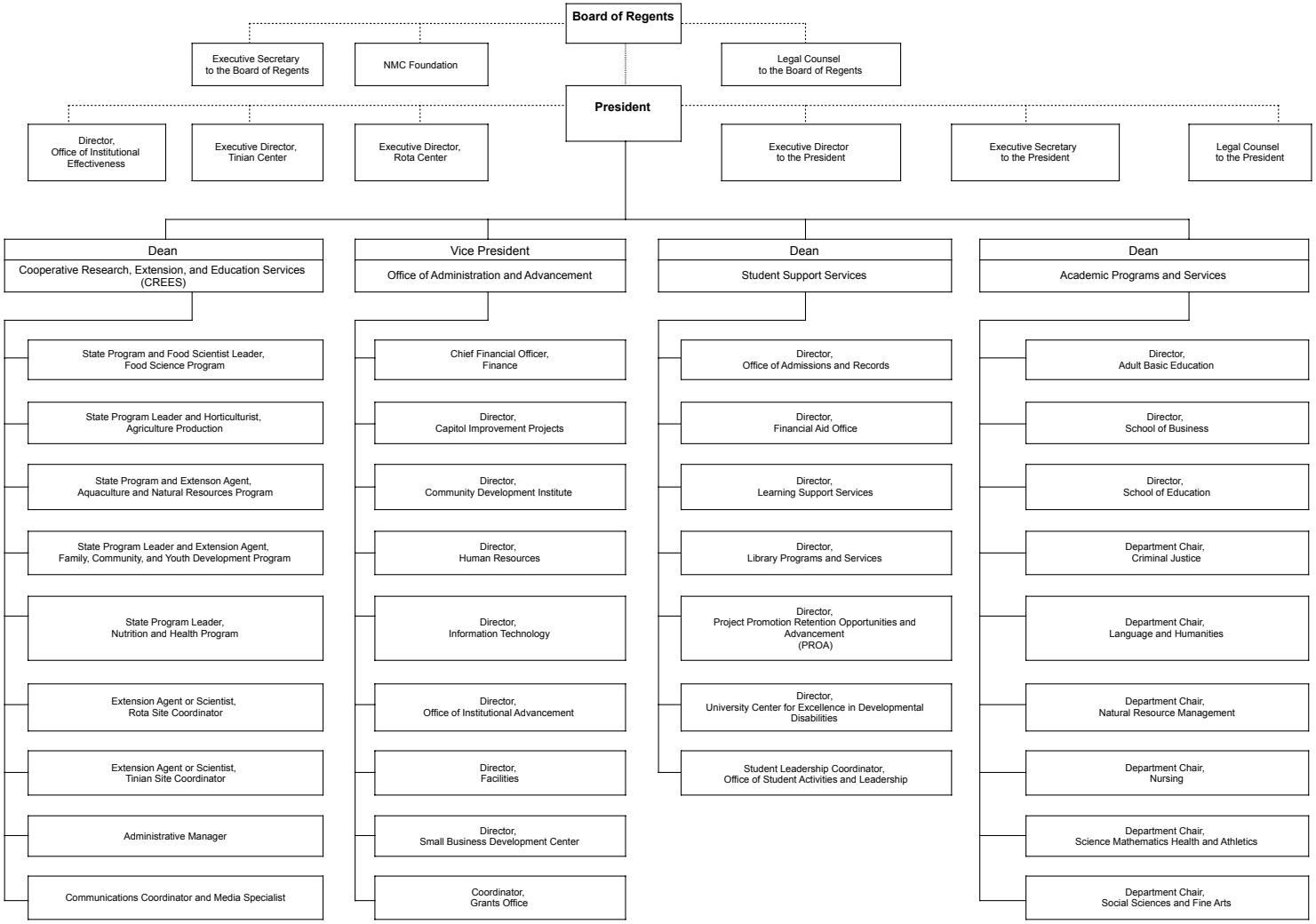
Our Vision

Sailing ahead with a focus on learning, let us lift the tide for everyone.

NMC.Proa GoProa NMC.Proa Northern Marianas College

TAB 3

Northern Marianas College
Organizational Chart



/s/
Adopted by: Charles V. Cepeda, Chairman
NMC Board of Regents

Date: September 22, 2022

/s/
Attested by: Galvin Deleon Guerrero, EdD
NMC President

TAB 4

BUDGET NARRATIVE

Departmental Overview

NMC Board of Regents:

- The Northern Marianas College Board of Regents is responsible for ensuring that the College accomplishes its mission by monitoring progress toward the College's strategic goals and student learning outcomes.
    - Chairperson: Charles V. Cepeda
    - Vice Chairperson: Elaine H. Orilla
    - Treasurer: Zenie P. Mafnas
    - Regent: Jesus M. Tudela
    - Regent: Michelle L. Sablan
    - Regent: William M. Cing
    - Regent: (Vacant)

Office of the President: NMC President, Galvin S. Deleon Guerrero, EdD

- The President of Northern Marianas College is the chief executive officer of the College, responsible for the execution of the College's mission, implementation of College policies adopted by the Board of Regents through procedures, and oversees academic programs and student services.
- Positions directly reporting to the NMC President:
    - Vice President, Administration & Advancement
    - Dean, Academic Programs and Services
    - Dean, Student Support Services
    - Dean, Cooperative Research Extension & Education Services
    - Executive Director, Rota Center
    - Executive Director, Tinian Center
    - Director, Office of the President
    - Director, Office of Institutional Effectiveness

Office of Administration & Advancement: Vice President, Frank Eliptico

- Provides oversight to all areas of the college related to administrative operations and resource development including:
    - Marketing & Communications
    - Information Technology
    - Financial Services
    - Community Development Institute
    - Small Business Development Center
    - Facilities/Administrative Services
    - Capital Improvement Projects
    - Human Resources

Office of Academic Programs and Services: Interim Dean, Lorraine Maui

- Provides oversight to all areas of the college related to academic programs and services:
    - School of Education Programs and Courses
    - School of Business Programs and Courses
    - Nursing Program and Courses
    - Criminal Justice Program and Courses
    - Natural Resources Management Program and Courses
    - Liberal Arts Program and Courses
    - Social Sciences and Fine Arts Department and Courses
    - Languages and Humanities Department and Courses
    - Science, Math, Health and Athletics Department and Courses
    - Distance Learning Education Department
    - Adult Basic Education Programs and Courses
    - Prior Learning Assessment Programs and Courses

Office of Student Support Services: Dean, Charlotte Cepeda

- Provides oversight to all areas of the college related to student support services:
    - Enrollment Services
    - Associated Students of Northern Marianas College
    - Learning Support Services
    - Disability Support Services
    - Career Services
    - International Student Services
    - Library Programs & Services
    - Student Activities & Leadership
    - Financial Aid Office
    - Testing Services
    - University Center for Excellence in Development Disabilities (UCEDD)
    - Project Promotion Retention Opportunities and Advancement (PROA)

Cooperative Research, Extension, and Education Services: Interim Dean, Patricia Coleman

- Provides oversight to all areas of the college related to cooperative research, extension, and education services:
    - Agriculture Production Program
    - Family, Community, and Youth Development Program
    - Aquaculture and Natural Resources Program
    - Nutrition and Health Program
    - Food Sciences Program

Key Initiatives

The Northern Marianas College Strategic Master Plan:

STRATEGIC PRIORITY: Take care of our people.

Goal 1: Empower students to succeed.

Objective 1.1: Offer a wider range of engaging programs.

> *Action Step 1.1.1: Diversify course modalities to suit student and institutional needs.*
>
> *Action Step 1.1.2: Launch new certificate and degree programs based on student data and community-needs assessment figures.*
>
> *Action Step 1.1.3: Expand partnerships and articulation agreements with other colleges and universities to expand degree-program offerings.*

Objective 1.2: Develop targeted student support services.

> *Action Step 1.2.1: Refine and develop policies and procedures that support the holistic wellness of students.*
>
> *Action Step 1.2.2: Implement a cohort-based mentorship program that integrates enhanced and expanded wrap-around student support services.*
>
> *Action Step 1.2.3: Reimagine developmental course offerings to expedite and improve completion rates and better prepare students for college level courses.*

Objective 1.3: Provide accelerated curricular and career pathways.

> *Action Step 1.3.1: Repackage existing degree programs into accelerated curricula that blend prior learning assessment, cohort-and site-based learning, and interdisciplinary courses.*
>
> *Action Step 1.3.2: Reinforce collaboration between academic departments and the Community Development Institute to grow new curricular offerings for the community.*
>
> *Action Step 1.3.3: Increase collaboration with the CNMI Public School System and the Northern Marianas Technical Institute to offer more dual enrollment and parallel curricular programs.*

Goal 2: Cultivate our employees.

Objective 2.1: Offer competitive compensation and benefits.

Action Step 2.1.1: Establish an incremental and sustainable salary scale that keeps pace with inflation rates and cost of living adjustments.

Action Step 2.1.2: Incentivize and reward additional workload undertaken outside of listed duties and responsibilities.

Action Step 2.1.3: Explore and develop new employee benefits that reflect emerging trends in the modern workforce.

Objective 2.2: Embrace a growth mindset in personal and professional development.

Action Step 2.2.1: Refine and develop policies and procedures that support the holistic wellness of employees.

Action Step 2.2.2: Establish a development fund and education leave policies and procedures to support employees' ongoing personal and professional growth.

Action Step 2.2.3: Refine program-specific and institution-wide professional development to address performance needs generated from aggregated employee evaluations and to be more clearly aligned with clearly defined learning and behavioral outcomes

Objective 2.3: Facilitate collaboration and engagement across the institution.

Action Step 2.3.1: Establish a formal peer mentoring program within and across programs and departments.

Action Step 2.3.2: Facilitate interdepartmental team- and cross-teaching in academic courses and professional development sessions.

Action Step 2.3.3: Explore and develop job-shadowing opportunities that diversify professional skills, increase awareness and understanding of programs, and promote professional camaraderie across the institution.

STRATEGIC PRIORITY: Take care of our resources.

Goal 3: Build state-of-the-art facilities.

Objective 3.1: Provide a robust and secure information technology infrastructure.

Action Step 3.1.1: Implement a straightforward and efficient cloud-based enterprise system for all information technology functions.

Action Step 3.1.2: Build redundancies into information technology services, applications, backups, and other relevant structures.

Action Step 3.1.3: Reinforce the safety and security of information technology systems.

Objective 3.2: Build facilities that ensure resilience against natural disasters.

Action Step 3.2.1: Ensure that new facilities comply with identified design guidelines.

Action Step 3.2.2: Build redundancies into campus design regarding power, water, and green energy sources.

Action Step 3.2.3: Construct environmentally-friendly buildings.

Objective 3.3: Design facilities that welcome all stakeholders with open, accessible, and appealing designs.

Action Step 3.3.1: Ensure that new facilities comply with or, where appropriate, exceed applicable local and federal laws and regulations regarding access for individuals with various abilities.

Action Step 3.3.2: Create spaces and corresponding policies and procedures that allow for and encourage community-wide events to be held on college campuses.

Action Step 3.3.3: Engage individuals, groups and organizations from the community in holding community-wide events on college campuses.

Goal 4: Secure financial vitality.

Objective 4.1: Increase and diversify revenue streams.

Action Step 4.1.1: Acquire strategic assets to turn into revenue generating opportunities.

Action Step 4.1.2: Repackage and repurpose college programs to provide additional revenue-generating training, research, consultation, and auxiliary services to the local and regional community.

Action Step 4.1.3: Expand the recruitment of international students for short-term certificate programs and long-term degree programs.

Objective 4.2: Expand philanthropic contributions.

Action Step 4.2.1: Expand the scope and activities of the Northern Marianas College Foundation to engage more local, regional, national, and international support for the institution.

Action Step 4.2.2: Continue developing and improving the Northern Marianas College brand to reinforce the local, regional, national, and international reputation and prestige of the institution.

Action Step 4.2.3: Diversify sources of philanthropic contributions to increase alumni giving, innovate tax incentives, and launch estate planning.

Objective 4.3: Solidify more consistent funding from various sources.

Action Step 4.3.1: Identify and participate in federal formula or block grant programs available to the Northern Marianas and the region.

Action Step 4.3.2: Explore and cultivate legislative options to generate alternative revenue streams.

Action Step 4.3.3: Develop sustainable tuition policies and procedures that allow tuition rates to affordably yet incrementally keep pace with inflation rates and regional financial constraints.

Goal 5: Ensure quality.

Objective 5.1: Implement systematic improvement processes.

Action Step 5.1.1: Refine operational processes and systems through automation.

Action Step 5.1.2: Implement a standardized, centralized, cloud-based data system.

Action Step 5.1.3: Enact performance assessments for the entire college for feedback, improvement, and guidance for better proficiency.

Objective 5.2: Employ research-based accountability measures.

Action Step 5.2.1: Explore and pilot promising accountability practices from within the institution as well as from regional, national, and international institutions and industries.

Action Step 5.2.2: Revise the employee evaluation system to provide more routine and aggregate data on employee performance using metrics aligned with best practices in higher education.

Action Step 5.2.3: Maintain an updated master list of best practices to fit college capacity, planning, implementation, evaluation, continuous improvement, and sustainability.

Objective 5.3: Optimize governance and organizational structures for efficiency and effectiveness.

Action Step 5.3.1: Routinely evaluate governance and organizational structures for efficiency and effectiveness using metrics aligned with best practices in higher education.

Action Step 5.3.2: Modify and amend governance and organizational structures to respond to findings in routine evaluations of those structures or to keep pace with emerging trends in higher education.

Action Step 5.3.3: Employ systems thinking in guiding the institution as it evolves as a learning organization that prioritizes learning.

STRATEGIC PRIORITY: Take care of our community.

Goal 6: Invest in our economy.

Objective 6.1: Meet workforce needs.

Action Step 6.1.1: Implement transformative labor-force skill learning into curriculum.

Action Step 6.1.2: Engage prospective employers and industry leaders in reviewing and revising certificate and degree programs in order to more effectively align with current and emerging workforce needs and trends.

Action Step 6.1.3: Enhance current career services by providing more mentorship opportunities, expanding internship partnerships with prospective employers, and refining job placement processes and monitoring.

Objective 6.2: Promote entrepreneurial initiatives.

Action Step 6.2.1: Integrate financial literacy and entrepreneurial capacity into the institution's core curriculum.

Action Step 6.2.2: Host collaborative, competitive, and other community events that promote the awareness and practice of entrepreneurship and cultivate networking opportunities between College stakeholders and the broader business community.

Action Step 6.2.3: Create a Center for Entrepreneurship with the Small Business Development Center at the institution that will provide students and community members with the tools, expertise, and networking opportunities to start a business.

Objective 6.3: Cultivate problem-solving skills.

Action Step 6.3.1: Transform learning in the classroom through project-based work that tackles pressing social, economic, and environmental problems at the local, regional, national, or international level.

Action Step 6.3.2: Require capstone courses to integrate measurable service-learning activities that address local, regional, national, or international issues.

Action Step 6.3.3: Expand the institution's research capacity in order to guide and collaborate with government agencies and nonprofit entities in combating social, economic, and environmental problems at the local, regional, national, or international level.

Goal 7: Foster a spirit of stewardship.

Objective 7.1: Practice regenerative living that protects our environment.

Action Step 7.1.1: Lead research efforts that identify promising practices in regenerative living that can be deployed at the institutional, local, and regional levels.

Action Step 7.1.2: Model research-based practices in regenerative living at the institutional level that can be replicated at the local and regional levels.

Action Step 7.1.3: Collaborate with local and regional partners and leaders to develop and implement coordinated regenerative policies and practices that collectively protect the environment.

Accomplishments

Please see the appended NMC 2024 Citizen Centric Report included in Tab 4.

Performance Measures

Table 1. Enrollment for Degree and Certificate Programs for Fall 2023

Total Unduplicated Student Headcount		1,265
Number of Certificates & Degrees Awarded in Academic Year 2023-2024		
Certificates of Completion: Fire Science Technology		0
Certificates of Completion: Basic Law Enforcement		0
Certificates of Completion: Nursing Assistant		20
Associate of Arts, Business		10
Associate of Arts, Liberal Arts*		88
Education Emphasis	24	
Health and Physical Education Emphasis	8	
Pre-Engineering Emphasis	12	
Social Work Emphasis	17	
Associate of Applied Science in Business Administration*		51
Accounting Emphasis	18	
Business Management Emphasis	19	
Computer Application Emphasis	19	
Associate of Applied Science, Criminal Justice		18
Associate of Applied Science, Hospitality Management		6
Associate of Applied Science, Fire Science Technology		0
Associate of Applied Science, Natural Resource Management		4
Associate of Science, Nursing		27
Bachelor of Science in Business Management		29
Accounting Concentration	11	
Bachelor of Science in Education*		29
Early Childhood Education Concentration	2	
Elementary Education Concentration	17	
Rehabilitation & Human Services Concentration	7	
Special Education Concentration	5	
Total Certificates[1] and Degrees Conferred		282
Number of Graduates in 2023		326
Number of Graduates in 2024		270

Table 2. Community Development Institute (CDI) Inclusive of Workforce Development Approximate Number of Clients (duplicated) Served in FY 2024

Number of Clients	298

Table 3. Adult Basic Education Clients Served in Program Year 2023-2024

Unduplicated Enrollment	169
Number of Graduates	97

Table 4. Building and Strengthening the CNMI's Workforce by providing academic courses and training services with the allocated funding derived from the Commonwealth Workers (CW) fees

FY 2024 Total	*$153,592*

Impact of CW Funds on Academic Programs - Helped service an enrollment of 1,323 (duplicated) from Fall 2023 to Summer 2024.

Number of students (unduplicated) served under the Business Program	
Fall 2023	370
Spring 2024	331
Summer 2024	81
Number of students (unduplicated) served under the Nursing Program	
Fall 2023	253
Spring 2024	234
Summer 2024	54

Table 5. Federal revenue. Majority of the grant revenues received by the College are restricted and do not go to general operations of the college for academic and instructional programs

FY 2024 Grant Award Estimate	*$25,756,738*

**NOTE: Students can pursue more than one emphasis or concentration in a degree program. This is why the total number of emphases and/or concentrations awarded can exceed the total number of degrees awarded.*

[1]*Offered on a cohort basis*

Citizen Centric Report
NORTHERN MARIANAS COLLEGE
2024

Mission

The mission of Northern Marianas College is to cultivate stewardship through scholarship. Embracing our agency and cultural identity on the global stage, the College strives to take care of our community, our resources, and our people by cultivating the structured pursuit of knowledge across the Marianas.

Vision

Sailing ahead with a focus on learning, let us lift the tide for everyone.

Accreditation

The Northern Marianas College is a Land-Grant institution that is accredited by the Senior College and University Commission of the Western Association for Schools and Colleges.

WASC | Senior College and University Commission

Strategic Priorities and Goals

Take care of our people
- Empower students to succeed
- Cultivate our employees

Take care of our resources
- Build state-of-the-art facilities
- Secure financial vitality
- Ensure quality

Take care of our community
- Invest in our economy
- Foster a spirit of stewardship

About NMC

Sailing ahead with a focus on learning and a commitment to stewardship, Northern Marianas College (NMC) transforms lives, creates opportunities, and empowers the workforce of the Commonwealth of the Northern Mariana Islands (CNMI) to be active and productive citizens within the communities of Saipan, Tinian, and Rota. A public land grant and Asian American and Native American Pacific Islander-Serving institution, NMC is the only public institution of higher education in the CNMI and is accredited by the Senior College and University Commission of the Western Association for Schools and Colleges. Since first opening its doors in 1981, NMC continues to inspire the Marianas through a quality education at an affordable price by offering a diverse set of academic and certificate programs for students seeking a better life for themselves and their families through global engagement and a unique understanding of our island heritage.

Board of Regents

Charles V. Cepeda
Chairman, Saipan

Elaine H. Orilla
Vice-Chairwoman, Rota

Zenie P. Mafnas
Treasurer, Saipan

Jesse M. Tudela, EdD
Regent, Saipan

Michelle L. Sablan
Regent, Saipan

William M. Cing
Regent, Tinian

Rebuilding NMC's Campus

The College saw significant construction progress at the Northern Marianas College Student Center, institution's flagship building in FY 2024. The Student Center, scheduled for completion in 2025, will house programs that provide direct services to students and will also offer various spaces where students can meet, network, collaborate, and connect with their classmates and other members of the campus community. The project is funded by the U.S. Department of Education with additional funds from FEMA and the Office of Insular Affairs of the U.S. Department of the Interior. Significant milestones on other buildings funded by the Economic Development Administration, Northern Marianas Housing Corporation (through funds from the US Housing and Urban Development Office), and FEMA were also met.

Leadership

Galvin Deleon Guerrero, EdD
President

Frankie M. Eliptico
Vice President
Office of Administration and Advancement

P.O. Box 501250 Saipan, MP 96950
670.234.5498

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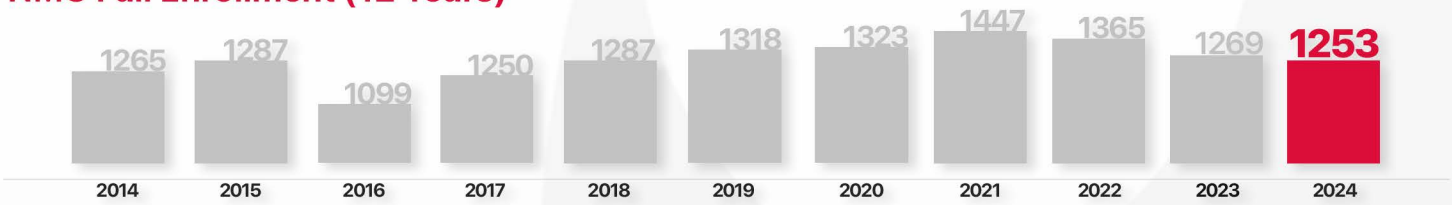
Program Accomplishments

NMC Fall Enrollment (12 Years)



NMC Degrees and Certificates Awarded (Academic Year 2014-15 to 2023-24)

Degrees and Certificates[2]	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	Total
BS in Education	**30**	**40**	**22**	**14**	**24**	**18**	**19**	**19**	**33**	**29***	**248**
Early Childhood Education Concentration	3	5	5	1	2	2		2	6	2	27
Elementary Childhood Education	14	14	12	6	11	9	11	9	10	17*	113
Rehabilitation & Human Services Concentration	11	17	5	7	7	5	8	5	14	7	86
Special Education Concentration	4	5	2		5	3		3	3	5	30
BS in Business Management		**10**	**9**	**33**	**20**	**26**	**22**	**30**	**41**	**29**	**220**
Accounting Concentration				8	8	8	10	14	19	11	78
AA in Business	**11**	**8**	**10**	**11**	**13**	**15**	**17**	**20**	**18**	**10**	**133**
AA in Liberal Arts[1]	78	57	57	73	75	79	88	108	73	88	**776**
Education Emphasis	25	13	19	26	23	29	33	36	21	24	249
Health and Physical Education Emphasis		1			3	3	4	1	5	8	25
Pre-Engineering Emphasis									4	12	16
Social Work Emphasis					2	2	9	15	5	17	50
AAS in Business Administration[1]	8	19	30	39	32	49	41	46	29	51*	**344**
Accounting Emphasis	5	10	14	18	14	14	10	12	6	18*	121
Business Management Emphasis	5	10	9	18	17	29	24	26	17	19*	174
Computer Applications Emphasis		2	11	11	8	16	10	10	8	19*	95
AAS in Criminal Justice	12	9	17	23	21	20	14	29	17	18*	**180**
AAS in Hospitality Management	13	6	9	16	10	11	10	10	4	6	**95**
AS in Fire Science Technology					1		1	1			**3**
AS in Natural Resources Management	7	9	11	16	7	6	9	4	13	4	**86**
AS in Nursing		15	18	17	6	13	21	23	16	27	**156**
CC in Basic Law Enforcement				30	47	14		44	71		**206**
Customs and Biosecurity Track									31		31
CC in Fire Science Technology			38	31				31			**100**
CC in Nursing Assistant			10		10	11	10	18	19	20	**94**
Total Degrees and Certificates Awarded	**159**	**173**	**231**	**303**	**266**	**262**	**252**	**383**	**334**	**282**	**2645**

*Updated as of Feb. 21, 2025

Credentials Conferred in AY 2023-2024

204 Associate Degrees

58 Bachelor Degrees

20 Certificates of Completion

38 Adult School Program Diploma

The numbers above do not include the hundreds of individuals who are served through NMC's noncredit programs and community services, including NMC Community Development Institute, the Cooperative Research, Extension, and Education Services, the University Center for Excellence in Developmental Disabilities, and other programs at NMC.

AA: Associate of Arts
AAS: Associate of Applied Science
AS: Associate of Science
BS: Bachelor of Science
CC:Certificate of Completion

[1] *Students can pursue more than one emphasis or concentration in a degree program. This is why the total number of emphases and/or concentrations awarded can exceed the total number of degrees awarded.*

[2] *Certificate programs are offered on a cohort basis.*

Veterans Enrolled at NMC

31

Total enrollment of students using the GI Bill.

NMC thanks all service members for their service to the country.

International Students

132

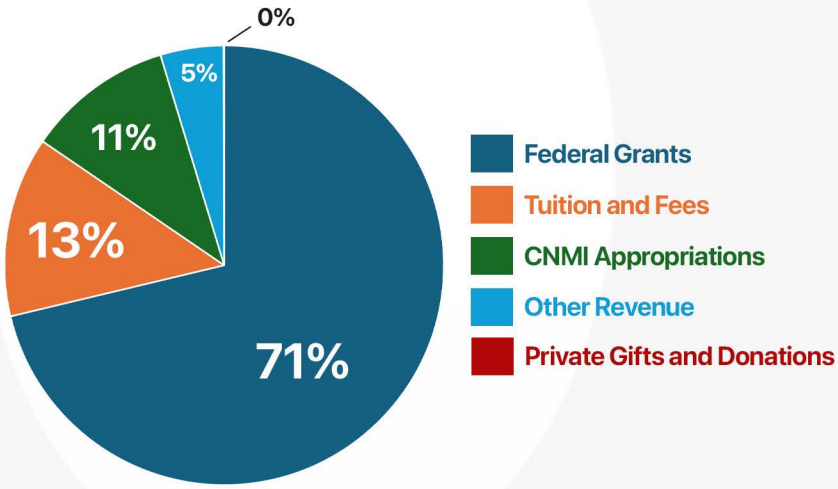
Total enrollment of students on temporary visas of all types.

P.O. Box 501250 Saipan, MP 96950
670.234.5498

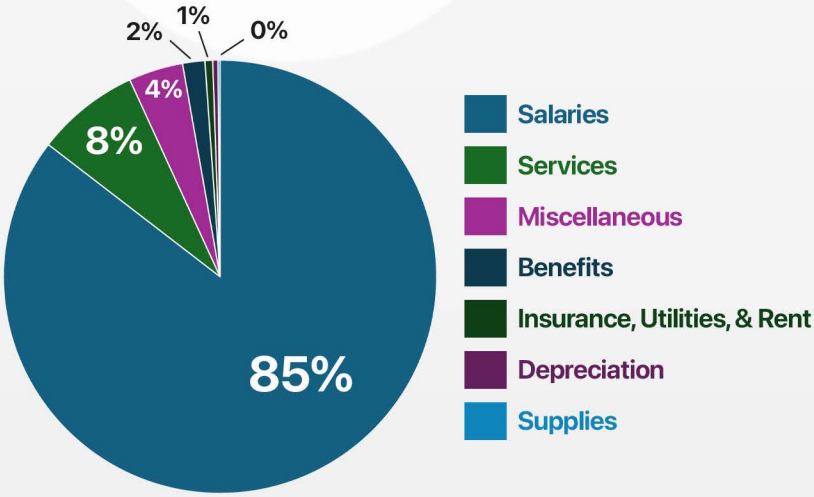
www.northmp.edu

Finances

NMC Revenues Fiscal Year 2023	
Federal Grants	$26,619,211.00
Tuition and Fees	$4,954,799.00
CNMI Appropriations	$4,027,930.00
Other Revenue	$1,730,937.00
Private Gifts and Donations	$20,170.00
Net operating and non-operating revenue	$37,353,047.00



NMC Expenses Fiscal Year 2023	
Salaries	$ 9,407,717.00
Services	$ 8,498,320.00
Miscellaneous	$4,470,703.00
Benefits	$ 1,830,967.00
Insurance, Utilities, and Rent	$ 629,118.00
Depreciation	$ 425,577.00
Supplies	$ 177,057.00
Total	$25,440,259.00



Cost of Attendance 2024-2025	Resident (Dependent) 1	Resident (Living Alone)	Resident (Living w/ Dependent)	Non-Resident (Living Alone)	Non-Resident (Living w/ Dependent)
Tuition	$3,078.00	$3,078.00	$3,078.00	$4,560.00	$4560.00
Fees	$960.00	$960.00	$960.00	$960.00	$960.00
Books/Supplies	$1,600.00	$1,600.00	$1,600.00	$1,600.00	$1,600.00
Room/Board	$3,600.00	$6,800.00	$12,000.00	$6,800.00	$12,000.00
Transportation	$2,000.00	$2,000.00	$2,000.00	$2,700.00	$2,700.00
Personal Expense	$1,200.00	$1,600.00	$2,400.00	$1,600.00	$2,400.00
Health Insurance	--	--	--	$4,080.00	$4,080.00
Total (Full-Time Status)	**$12,438.00**	**$16,038.00**	**$22,038.00**	**$18,220.00**	**$24,220.00**

Fiscal Responsibility

NMC is considered a "low risk" auditee by its independent third party external auditor and has been issued seventeen (17) consecutive years of unqualified (favorable) audit opinions of its financial statements. The designation means less administrative burden for NMC in applying for and administering federal grants, fewer audit requirements, and higher confidence in the institution by federal agencies and the community.

To view the audit report, visit www.marianas.edu, Our College > Resource Documents

Financial Aid

- Federal Financial Aid Recipients: **1,046** students
- CNMI Scholarship Recipients: **294** students
- SHEFA Recipients: **446** students

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Meeting the CNMI's Workforce Needs and Building Entrepreneurial Capacity

Meeting the workforce needs of the CNMI continued to be a strategic priority for Northern Marianas College in FY 2024. In addition to its degree programs in Liberal Arts, Criminal Justice, Nursing, Business, Natural Resource Management, Education, and Hospitality, the College's Community Development Institute launched accelerated, specialized training programs in various areas that include dental assistant training with Penn Foster College; cultural maritime education with 500 Sails; numerous IT certifications with CompTIA; and a fiber optic training program in collaboration with the CNMI Broadband Policy and Development Office, Northern Marianas Technical Institute, Island Training Solutions, and the CNMI Department of Labor. The College will launch other workforce initiatives in FY2025 to meet workforce needs and to ensure students are locally and globally competitive with skill sets that are increasingly high in demand.

The Small Business Development Center at Northern Marianas College also hosted numerous programs on Saipan, Tinian, and Rota aimed at building entrepreneurial initiatives in the CNMI. Some of the activities included loan program training, business financing and federal contracting. Additionally, Charlene Manglona Ogo was recently named as the Rota SBDC Director and Business Advisor.

Empowering Community Growth Through Research and Extension

Through federal funding, NMC-CREES currently continues to promote community well-being through a range of impactful initiatives that address critical issues facing our island communities on Saipan, Tinian, and Rota. The Expanded Food and Nutrition Education Program (EFNEP) graduated 135 adults and 98 youth in FY24, promoting healthier lifestyles. In agroforestry, eight workshops engaged 261 participants in regenerative practices. Celebrating ten years, Camp Maga'Lahi served 478 campers and trained counselors in leadership and conflict resolution. The CNMI NextGen Experiential Field Trip allowed 16 participants to explore agriculture and waste management in Japan and Taiwan, enriching their skills for future leadership. Additionally, the NextGen Scholarship program, which received over 100 applications, awarded scholarships to support educational advancement. NMC-CREES also published 11 research articles in the fields of food science and human nutrition.

One

Integrating Multiple Systems to Enhance Students' Experience

In FY 2024, NMC began training sessions to support its migration to a cloud-based enterprise resource planning (ERP) system, aiming to improve data resilience and enhance the experience for students and employees in areas like registration, academic advising, and financial aid. Several areas of the software are now live, with several key functions and administrative processes already operational. The system is expected to be fully functional by Fall 2025.

White House Leadership Visit NMC

In July 2024, NMC hosted leaders from the White House Initiative on Asian Americans, Native Hawaiians, and Pacific Islanders for the first time in its 25-year history. The discussion centered around federal initiatives such as new building construction and Project PROA, NMC's AANAPISI program funded by the US Department of Education.

Driving Sustainable Development in the Marianas

In January 2024, NMC-CREES partnered with the CNMI Office of the Governor to establish the CNMI Green Growth Initiative, a Commonwealth-wide working group tasked to facilitate a bold, comprehensive, and community-based approach to sustainable and regenerative development through the creation and implementation of a CNMI Green Growth Action Strategy, which will set forth and accelerate locally-driven, culturally-informed solutions to meet the 17 United Nations Sustainable Development Goals.

NMC Hosts College Boards from Micronesian Colleges

NMC brought together college boards and presidents from across the Pacific, including the CNMI, Guam, the Federated States of Micronesia, the Republic of Palau, and the Republic of the Marshall Islands, to collaborate on shared challenges in higher education. This historic meeting focused on strengthening regional partnerships to address workforce development, student support, and academic programming while enhancing educational access and equity throughout the Pacific.

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TAB 5

General Fund

Northern Marianas College

11881000 - Northern Marianas College

Class Code	Object Classification	FY 2023 Budget PL 23-04	FY 2024 Budget PL 23-09	FY 2025 Budget PL 23-26	FY 2026 Budget Request	Governor's FY 2026 Proposal
Revenue:						
	General Fund Allocation					
Total Division Revenues & Subsidies		**$0**	**$0**	**$0**	**$0**	**$0**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG				$7,362,466	
61110	OVERTIME COMPENSATION					
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE				$80,499	
61190	RETIREMENT CONTRIBUTIONS				$25,651	
61195	401K DC RET. EMPLR. CONTR.				$196,745	
61196	FICA @ 6.20%				$456,473	
61200	SUBSISTANCE				$25,200	
61210	HEALTH INSURANCE PREMIUM				$1,108,363	
61220	MEDICARE CONTRIBUTION				$106,756	
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
61299	PERSONNEL APPROPRIATIONS	$3,001,195	$3,905,520	$3,909,745		
	OVERLOAD/ADJUNCT/ADDED DUTIES/ADJ				$1,400,000	
	TOTAL PERSONNEL	**$3,001,195**	**$3,905,520**	**$3,909,745**	**$10,762,153**	**$0**
	NUMBER OF POSITIONS	**178**	**178**	**178**	**166**	**0**
d. TRAVEL						
62500	TRAVEL					
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$0**	**$0**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000					
64540	MACHINERY, TOOLS & EQUIPMENT					
64550	COMPUTER SYSTEM & EQUIPMENT					
64560	OFFICE EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES					
64580	VEHICLES - PUB. SVC. & ADMIN.					
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63020	FOOD ITEMS					
63030	FUEL & LUBRICATIONS					
63040	SUPPLIES - OFFICE					
63050	SUPPLIES - OPERATIONS					
	TOTAL SUPPLIES	**$0**	**$0**	**$0**	**$0**	**$0**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES					
62080	ADVERTISING					
62250	COMMUNICATIONS					
62260	DUES AND SUBSCRIPTIONS					
62300	PRINTING & PHOTOCOPYING					
62440	RENTAL - OFFICE					
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS					
62660	REPAIRS & MAINTENANCE					
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS					
62750	CLEANING SERVICES					
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**	**$0**	**$0**
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTUAL & ENGINEERING					
64290	PROJECT INSPECTION					
64320	CONSTRUCTION *(On-going Costs)*				$3,600,000	
64340	CONTINGENCIES					
64420	DEMOLITION & REMOVAL					
64520	IMPROVEMENTS					
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$3,600,000**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION					
62290	LICENSES & FEES					
62670	ALL OTHERS BUDGET (CNMI ARCHIVES Operation)				$50,000	
	ALL OTHERS BUDGET					
62710	UTILITIES-POWER				$800,000	
62720	UTILITIES-WATER					
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65600	CONTRIBUTIONS AND DONATIONS					
65800	TRANSFERS OUT-GOV'T AGENCY					
	TOTAL OTHERS	**$0**	**$0**	**$0**	**$850,000**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$0**	**$0**	**$4,450,000**	**$0**
TOTALS Personnel and All Others		**$3,001,195**	**$3,905,520**	**$3,909,745**	**$15,212,153**	**$0**
62070	PUBLIC AUDITOR 1% FEE	$30,012	$39,055	$39,097	$152,122	$0
	Budget - Non General Fund (CW)	$185,058	$153,592	$169,325		
	Budget - Non General Fund (CIG)	$750,000	$165,288			
Total Division Expenditure Request		**$3,966,265**	**$4,263,455**	**$4,118,167**	**$15,364,274**	**$0**

CW is estimated by the average of FY 2023 and FY 2024 funds received.

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department	Government Corporation
Activity	Northern Marianas College
Business Unit	11881000

Table 1. 100% Appropriations Funded

		* FY '25 PAY LEVEL *				* FY '26 PAY LEVEL REQUEST *		
Title - 100% Appropriations Funded	**Incumbent**	**Grade/ Step**	**Base Salary (Appropriations)**	**Base Salary (Federal)**	**FY25 Ret. Plan**	**Grade/ StepA**	**Base Salary (Appropriation)2**	**Ret. Plan**
Accountant I, Account Payable	Claveria, Maureen V.	16/05	$ 37,202		DC	16/05	$ 37,202	DC
Accountant II (Travel Accountant and Assistant Budget Analyst)	Garcia, Crystal Marie P.	18/05	$ 40,938		DC	18/05	$ 40,938	DC
Accountant II, Accounts Receivables	Villagomez, Catherine	18/05	$ 40,938		DC	18/05	$ 40,938	DC
Accountant II, Payroll	Flores, Jocelyn R.	18/05	$ 40,938		DC	18/05	$ 40,938	DC
Accountant IV, Federal Accountant	Palacios, Katherine	23/05	$ 51,999		DC	23/05	$ 51,999	DC
Admin Assistant II, Facilities	Manibusan, Jose	07/04	$ 23,370		NA	07/04	$ 23,370	NA
Admin Assistant III, Nursing	Mendiola, Andrew P.	09/01	$ 23,194		DC	09/01	$ 23,194	DC
Admin Assistant III, School of Business	Hofschneider, Geraldine	09/03	$ 24,846		DC	09/03	$ 24,846	DC
Admin Assistant III, School of Edu	Norita, Belinda	09/04	$ 25,716		NA	09/04	$ 25,716	NA
Admin Assistant III, SMHA	Sullivan, Janson Curtis	09/02	$ 24,006		NA	09/02	$ 24,006	NA
Admin Manager I	Prater, Margarita	10/05	$ 27,920		NA	10/05	$ 27,920	NA
Admin Manager I, CRC	Dela Cruz, Josephine	18/01	$ 35,675		NA	18/01	$ 35,675	NA
Admin Manager II, L&H	Deleon Guerrero, Monalyn C.	14/04	$ 32,665		DC	14/04	$ 32,665	DC
Admin Manager III, IT	Mithnoy, John	16/01	$ 32,420		NA	16/01	$ 32,420	NA
Admin Manager IV	Blas, Shirley Ann	20/04	$ 43,524		DC	20/04	$ 43,524	DC
Admin Manager IV	Sakisat, Erlynn R.	20/02	$ 40,630		NA	20/02	$ 40,630	NA
Assistant Professor	Skang-Ngewakl, Ruthie Elsie	27/02	$ 44,701		DC	27/02	$ 44,701	DC
Assistant Professor 2	Larson, Larrisa	27/01	$ 43,189		DC	27/01	$ 43,189	DC
Assistant Professor 2	Algaier, Poonsri	29/09	$ 61,512		NA	29/09	$ 61,512	NA
Assistant Professor 2	Cabanes, Florita	29/01	$ 46,713		DC	29/01	$ 46,713	DC
Assistant Professor 2	Cepeda, Rosaline	29/01	$ 46,713		NA	29/01	$ 46,713	NA
Assistant Professor 2	Keller, Resida	29/01	$ 46,713		DC	29/01	$ 46,713	DC
Assistant Professor 2	Liban, Lorna	28/01	$ 44,917		DC	28/01	$ 44,917	DC
Assistant Professor 2	Nurmi, Michael	29/05	$ 53,604		DC	29/05	$ 53,604	DC
Assistant Professor 2	Walsh, Adam	27/01	$ 43,189		NA	27/01	$ 43,189	NA
Assistant Professor 2	Wicksman, Barry	29/08	$ 59,432		DC	29/08	$ 59,432	DC
Assistant Professor 2	Winkfield, Kathleen	27/01	$ 43,189		DC	27/01	$ 43,189	DC
Assistant Professor 2, Business Management	Maui, Wilhelm	29/01	$ 46,713		NA	29/01	$ 46,713	NA
Assistant Professor 2, Education	Diaz, Amanda	29/02	$ 48,348		NA	29/02	$ 48,348	NA
Assistant Professor 2, Elementary Education	Masiwemai, Charlene S.	27/01	$ 43,189		DC	27/01	$ 43,189	DC
Assistant Professor 2, Health & Athletics	Myers, Denise J.	27/01	$ 43,189		DC	27/01	$ 43,189	DC
Assistant Professor 2, Health & PE	Lunde, Lisa A.	29/05	$ 53,604		NA	29/05	$ 53,604	NA
Assistant Professor 2, Nursing	Lee, Breanna	27/03	$ 46,265		NA	27/03	$ 46,265	NA
Associate Director, Financial Aid Office	Tudela, Vernaliza D.	22/06	$ 51,305		DC	22/06	$ 51,305	DC
Associate Professor	Papadopoulos, Constantine	30/12	$ 73,057		DB	30/12	$ 73,057	DB
Associate Professor II, Early Childhood Edu	Forti, Sara A.	29/01	$ 46,713		DC	29/01	$ 46,713	DC
Associate Professor, Nursing	Lee, Ji Hye	30/01	$ 50,040		NA	30/01	$ 50,040	NA
Associate Professor, Science	Gaul, Willson	30/01	$ 50,040		NA	30/01	$ 50,040	NA
Budget & Resource Management Officer	Ngewakl, Timberley	25/03	$ 53,416		NA	25/03	$ 53,416	NA
Career Manager	Deleon Guerrero, Neda	23/03	$ 48,542		NA	23/03	$ 48,542	DC
Chief Accountant	Abu, Wilfredo A.	25/07	$ 61,296		DC	25/07	$ 61,296	DC
Chief Financial Officer	Attao, David	X-2/05	$ 68,851		NA	X-2/05	$ 68,851	NA
Communications Manager, OIA	Dandan, Miguel	20/05	$ 45,048		NA	20/05	$ 45,048	NA
Content Creator/Digital Media Specialist, OIA	Huliganga, Casey Drew	17/02	$ 35,199		DC	17/02	$ 35,199	DC
Counselor, Early Intervention	Arriola Clarice D.	21/02	$ 42,621		NA	21/02	$ 42,621	NA
Counselor, Student Success	Camacho, Guadalupe Paulina A.	21/02	$ 42,621		DC	21/02	$ 42,621	DC
Dean, Student Support Services	Cepeda, Charlotte	X-4/01	$ 70,000		NA	X-4/01	$ 70,000	NA
Department Chair, Nursing	Aldan, Rosa T.	36/03	$ 55,199		DB	36/03	$ 55,199	DB
Department Chair, SMHA & Prog Coordinator, Liberal Arts	Deleon Guerrero, Velma	36/04	$ 57,131		DC	36/04	$ 57,131	DC
Director, Community Development Institute	Sablan, Monique B.	X-1/02	$ 56,925		DC	X-1/02	$ 56,925	DC
Director, Financial Aid	Manglona-Propst, Daisy	25/03	$ 53,416		NA	25/03	$ 53,416	NA
Director, Human Resources	Masga, Polly	X-1/05	$ 63,114		NA	X-1/05	$ 63,114	NA

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department	Government Corporation								
Activity	Northern Marianas College								
Business Unit	11881000								
Director, Information Technology	Aldan, Clifford	X-4/01	$	70,000		DC	X-4/01	$ 70,000	NA
Director, Library Prog and Srvcs	Pastula, Matthew W.	25/04	$	55,285		DC	25/04	$ 55,285	DC
Director, Office of Institutional Effectiveness	Reyes, Vilma	X-2/01	$	60,000		NA	X-2/01	$ 60,000	NA
Director, School of Education	Merar, Roland	37/02	$	55,946		DC	37/02	$ 55,946	DC
Executive Director, Tinian Center	Aguon, Maria H.	X-1/01	$	55,000		DC	X-1/01	$ 55,000	DC
Executive Secretary I	Sablan, Isabel	20/05	$	45,048		NA	20/05	$ 45,048	NA
Executive Secretary I, Board of Regents	Camacho, Helen B.	20/04	$	43,524		DC	20/04	$ 43,524	DC
Financial Aid Specialist II	Manglona, Colleen Genae V.	15/04	$	34,265		DC	15/04	$ 34,265	DC
Institutional Researcher	Hacskaylo, Lisa	25/05	$	57,220		DC	25/05	$ 57,220	DC
Instructor/Coordinator, NRM	McClellan, Kelsey Lynn	35/02	$	50,841		NA	35/02	$ 50,841	NA
Interim Bookstore Manager	Sablan, Elphidia	20/02	$	40,630		NA	20/02	$ 40,630	NA
Interim Dean, APS/Director, Adult Basic Education	Maui, Lorraine C.	X-4/01	$	70,000		NA	X-4/01	$ 70,000	NA
Interim Director, Enrollment Services	Fejeran-Hanson, Jennifer	25/04	$	55,285		DC	25/04	$ 55,285	DC
Interim Director, Facilities	Lizama, Barnaby Q.	X-1/01	$	55,000		NA	X-1/01	$ 55,000	NA
Interim Director, Marketing & Communications	Travilla, Raynard	25/01	$	49,864		NA	25/01	$ 49,864	NA
Interim Director, School of Business	Hunter, Barbara C.	25/02	$	51,609		NA	25/02	$ 51,609	NA
Interim Executive Director, Rota Center	Hocog, Diana B.	X-1/01	$	55,000		DC	X-1/01	$ 55,000	DC
Interim Procurement Manager	Garces, Odin	25/04	$	55,285		DC	25/04	$ 55,285	DC
Library Technician II	Smith, Magiel	16/05	$	37,202		NA	16/05	$ 37,202	NA
Network Specialist II	Deleon Guerrero, James	23/03	$	48,542		NA	23/03	$ 48,542	NA
Network Specialist III, Learning Technology	Camacho-Renguul, Daisie Mae	24/01	$	47,535		DC	24/01	$ 47,535	DC
President	Deleon Guerrero, Galvin S.	UNG	$	100,000		DC	UNG	$ 100,000	DC
Professor, SOE	Solomon, Beylul	30/08	$	63,665		DC	30/08	$ 63,665	DC
Professor, Hospitality	Zhang, Yunzi	29/02	$	48,348		DC	29/02	$ 48,348	DC
Professor, Psychology	Kline, James T.	31/01	$	53,604		DC	31/01	$ 53,604	DC
Program Coordinator I	Sablan, Gregorio	15/04	$	34,265		NA	15/04	$ 34,265	NA
Program Coordinator, Dist Learning Edu	Hunter, William	22/02	$	44,710		NA	22/02	$ 44,710	NA
Program Manager III, CDI	Sasamoto, Geraldine B.	22/02	$	44,710		NA	22/02	$ 44,710	NA
Project Coordinator, IT	Calvo, Ryan	23/01	$	45,315		DC	23/01	$ 45,315	DC
Senior Web & Media Design Specialist	Buno, Renedel	24/08	$	60,478		NA	24/08	$ 60,478	NA
Supply Specialist II	Suzuki, Robert	17/04	$	37,706		DC	17/04	$ 37,706	DC
Vice President, Administration & Advancement	Eliptico, Frank	UNG	$	85,000		DC	UNG	$ 85,000	DC
LTA: Accountant Technician I (Cashier)	Rodriguez, Crizia P.	12/01	$	26,774		DC	12/01	$ 26,774	NA
LTA: Administrative Manager IV	Alepuyo, Kaylene C.	20/02	$	40,630		NA	20/02	$ 40,630	NA
LTA: Admissions Counselor	Pena, Baby Angel	21/01	$	41,180		NA	21/01	$ 41,180	NA
LTA: Associate Professor, SSFA	Fife, III, William J.	30/01	$	50,040		DC	30/01	$ 50,040	DC
LTA: CNMI Archivist	Muna, Raymond J.	34/01	$	46,827		DC	34/01	$ 46,827	DC
LTA: Department Chair, L&H/Assistant Professor 2	Burrell, Ajani	28/01	$	44,917		DC	28/01	$ 44,917	DC
LTA: Director, Learning Support Services	Pangelinan, Jesse T.	25/02	$	51,609		NA	25/02	$ 51,609	NA
LTA: Director, Office of the President	Bautista, Kevin	X-1/01	$	55,000		DC	X-1/01	$ 55,000	DC
LTA: Drafter/Building Safety Technician	Castro, Rolando N.	18/04	$	39,553		NA	18/04	$ 39,553	NA
LTA: Enrollment Specialist	Sablan, Carla C.	14/02	$	30,493		DC	14/02	$ 30,493	DC
LTA: Enrollment Specialist/Military and International Student Support Coordinat	Dela Cruz, Fermin John Berki	22/01	$	43,198		NA	22/01	$ 43,198	NA
LTA: Financial Aid Specialist II	Galang, Abigail C.	15/02	$	31,987		DC	15/02	$ 31,987	DC
LTA: Grants Coordinator	Duan, Lili	24/02	$	49,199		DC	24/02	$ 49,199	DC
LTA: Assistant Professor 1, Business	Dela Cruz, Jamin Daniel	27/01	$	43,189		DC	27/01	$ 43,189	DC
LTA: Instructor, Business-Computer App	Rodgers Jr., Michael D.	27/01	$	43,189		DC	27/01	$ 43,189	NA
LTA: Instructor, L&H	Bertoncini, Cary M.	27/01	$	43,189		NA	27/01	$ 43,189	NA
LTA: Instructor, Mathematics	Tudela, Donovan M.	27/01	$	43,189		DC	27/01	$ 43,189	NA
LTA: Instructor/Coordinator, Criminal Justice	Taimanao, Zerlyn	35/02	$	50,841		DC	35/02	$ 50,841	DC
LTA: IT Support Specialist I	Barcelo, Milbert	16/02	$	33,554		DC	16/02	$ 33,554	DC
LTA: IT Support Specialist III	Brien, Ricardo V.	22/02	$	44,710		DC	22/02	$ 44,710	DC
LTA: Maintenance Worker (AC, Ventilation, & Air Purifiers)	Larin, Estelito	10/01	$	24,331		NA	10/01	$ 24,331	NA
LTA: Personnel Specialist III	Deala, Mary Antonitte	22/01	$	43,198		DC	22/01	$ 43,198	DC
LTA: Program Coordinator I, Testing Services	Sablan, Suvanna	14/02	$	30,493		NA	14/02	$ 30,493	NA
LTA: Program Manager I, Student Leadership Coordinator	Pangelinan, Maia	19/03	$	40,088		DC	19/03	$ 40,088	DC
LTA: Supply Specialist I	Benavente, Jennifer Lucia A.	10/02	$	25,182		NA	10/02	$ 25,182	NA
LTA: Supply Specialist I	Quitugua, Clint T.	10/02	$	25,182		NA	10/02	$ 25,182	NA
110			**$**	**5,138,324**	**$0.00**			**$ 5,138,324**	

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department	Government Corporation
Activity	Northern Marianas College
Business Unit	11881000

Table 2. Positions Partially Funded by Appropriations

		* FY '25 PAY LEVEL *				* FY '26 PAY LEVEL REQUEST *		
Title - Partially Funded by Appropriations	**Incumbent**	**Grade/ Step**	**Base Salary (Appropriations)**	**Base Salary (Federal)**	**FY 25 Ret. Plan**	**Grade/ StepA**	**Base Salary (Appropriation)2**	**Ret. Plan**
Assistant Professor, ABE	Cabrera, Elsie	35/01	$ 18,992	$ 32,338	DC	35/01	$ 18,992	DC
Director, Capital Improvement Projects	Fusco, Rachel Ann	X-1/04	$ 45,735	$ 15,245	DC	X-1/11	$ 58,187	DC
Personnel Specialist III	Torres, Brian T.	22/02	$ 22,355	$ 22,355	NA	22/02	$ 22,355	NA
3			**$ 87,082**	**$ 69,938**			**$ 99,534**	

Table 3. Vacant Positions 100% Funded by Appropriations

		* FY '25 PAY LEVEL *				* FY '26 PAY LEVEL REQUEST *		
Title - Vacant Positions	**Note**	**Grade/ Step**	**Base Salary (Appropriations)**	**Base Salary (Federal)**	**FY25 Ret. Plan**	**Grade/ StepA**	**Base Salary**	**Ret. Plan**
Accountant II, Fund Certification	VICE: Garces, Odin					18/03	$ 38,216	DC
Admin Assistant III, SSFA	VACANT (VICE: Johnson, Dawn)					09/02	$ 24,006	DC
Assessment Specialist	VACANT (VICE: Rodgers, Geraldine)					22/02	$ 44,710	DC
Assistant Professor 2, SOE	VACANT (VICE: Pangelinan, Jesse T.)					27/02	$ 44,701	DC
Assistant Professor 2, SSFA	VACANT (VICE: Harmon, David)					29/01	$ 46,713	DC
Associate Professor	VICE: Hunter, Barbara C.					29/03	$ 50,040	DC
Associate Professor, L&H	VACANT (VICE: Murphy, Victoria Rose)					30/01	$ 50,040	DC
Associate Professor, Mathematics	VACANT (VICE: Johnson, Eric)					30/01	$ 50,040	DC
Bookstore Assistant	VACANT (VICE: Elphidia Sablan)					10/02	$ 25,182	DC
Counselor, Disability Support Services	VACANT (VICE: Sarmiento, Dawn Margaret V.)					21/02	$ 42,621	DC
Counselor, International Student Success	VACANT (VICE: Omojala, Ajike)					21/02	$ 42,621	DC
Database Administrator I	VICE: Fejeran-Hanson, Jennifer					25/04	$ 55,285	DC
Database Administrator II	VACANT (VICE: Marcelo, Dennis A.)					24/02	$ 49,199	DC
Dean, Academic Programs & Services	VICE: Bermudes, Clement					X-4/01	$ 70,000	DC
Department Chair, SSFA	VACANT (VICE: Sharts, Thomas)					26/02	$ 53,332	DC
Grants Specialist	VACANT (VICE: Foster, Charlie Belle)					22/02	$ 44,710	DC
Maintenance Manager	VICE: Lizama, Barnaby Q.					18/06	$ 42,370	DC
Marketing Specialist I	VICE: Travilla, Raynard					10/02	$ 25,182	DC
Program Coordinator I, Foundation	VACANT (VICE: Sablan, Carla)					10/08	$ 30,956	DC
Program Coordinator I, Rota Center	VICE: Hocog, Diana B.					14/07	$ 36,216	DC
Program Coordinator II (Tinian Center)	VACANT (VICE: Cing, Priscilla)					12/02	$ 27,711	DC
Registrar	VACANT (VICE: Matsunaga, Isabel P.)					18/02	$ 36,923	DC
Specialty Instructor, Nursing	VACANT (VICE: Aldan, Johnny)					27/01	$ 40,630	DC
Supply Specialist II	VICE: Tudela, Keoni					12/02	$ 27,711	DC
24			**$ -**				**$ 999,117**	

Table 4.New Positions 100% Funded by Appropriations

		* FY '25 PAY LEVEL *				* FY '26 PAY LEVEL REQUEST *		
Title - Vacant Positions	**Note**	**Grade/ Step**	**Base Salary (Appropriation)**	**Base Salary (Federal)**	**FY24 Ret. Plan**	**Grade/ StepA**	**Base Salary**	**Ret. Plan**
Associate Professor, Nursing	VACANT (VICE: NEW)					30/01	$ 50,040	DC
Career Counselor (Proa Pathway Partnership)	VACANT (VICE: NEW)					21/02	$ 42,621	DC
Chief Security Office (CSO)	VACANT (VICE: NEW)					25/01	$ 49,864	DC
Contracts Manager, PPMO	VACANT (VICE: NEW)					22/02	$ 44,710	DC
Counselor, PROA	VACANT (VICE: NEW)					21/01	$ 41,180	DC
Cybersecurity Specialist I	VACANT (VICE: NEW)					22/01	$ 43,198	DC
Data Reporting Analyst, OIE/IT	VACANT (VICE: NEW)					20/02	$ 40,630	DC
Deputy Director of CIP	VACANT (VICE: NEW)					X-1/04	$ 30,490	DC
Director, Project PROA	VACANT (VICE: NEW)					25/02	$ 51,609	DC
Financial Aid Specialist II	VACANT (VICE: NEW)					15/02	$ 31,987	DC
Instructor, Criminal Justice	VACANT (VICE: NEW)					27/02	$ 44,701	DC
IT Support Specialist I	VACANT (VICE: NEW)					16/01	$ 32,420	DC

APPROPRIATIONS FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department	Government Corporation								
Activity	Northern Marianas College								
Business Unit	11881000								
IT Support Specialist II	VACANT (VICE: NEW)					18/01	$	35,675	DC
Maintenance Worker (Electrical)	VACANT (VICE: NEW)					10/01	$	24,331	DC
Maintenance Worker (Fire Supression System Tech)	VACANT (VICE: NEW)					10/01	$	24,331	DC
Maintenance Worker (Generator Technician)	VACANT (VICE: NEW)					10/01	$	24,331	DC
Maintenance Worker (Landscaping)	VACANT (VICE: NEW)					10/01	$	24,331	DC
Maintenance Worker (Plumbing)	VACANT (VICE: NEW)					10/01	$	24,331	DC
Network Administrator	VACANT (VICE: NEW)					25/01	$	49,864	DC
Network Specialist II	VACANT (VICE: NEW)					23/01	$	45,315	DC
Personnel Specialist II-III	VACANT (VICE: NEW)					22/02	$	44,710	DC
Program Coordinator III (CDI/CTI)	VACANT (VICE: NEW)					14/01	$	29,462	DC
Program Coordinator III (CDI/CTI)	VACANT (VICE: NEW)					14/01	$	29,462	DC
Program Manager III (CDI/CTI)	VACANT (VICE: NEW)					22/02	$	44,710	DC
Program Manager III (Proj Proa/Proa Pathway Partnership)	VACANT (VICE: NEW)					22/01	$	43,198	DC
Security Supervisor	VACANT (VICE: NEW)					22/02	$	44,710	DC
Service Learning Coordinator, OSAL	VACANT (VICE: NEW)					16/02	$	33,554	DC
Software Developer III, IT	VACANT (VICE: NEW)					25/01	$	49,864	DC
Systems Administrator	VACANT (VICE: NEW)					25/01	$	49,864	DC
29			**$ -**				**$**	**1,125,491**	

Table 5. Summary	**CURRENT**		**VACANCIES**		**NEW**	
WAGES & OTHERS:						
Wages	$5,237,858	113	$ 999,117	24	$ 1,125,491	29
Overtime		0	$ -	0	$ -	0
Differentials	$0	0	$ -	0	$ -	0
Total Wages & Others	$5,237,858	113	$ 999,117	24	$ 1,125,491	29
BENEFITS:						
Life Insurance - 1.8%	$43,467	58	$ 17,279	24	$ 19,753	29
Retirement (DB) - 20%	$25,651	2	$ -	0	$ -	0
Retirement (DC) - 4%	$111,761	59	$ 39,965	24	$ 45,020	29
FICA - 6.2%	$324,747	113	$ 61,945	24	$ 69,780	29
Medicare - 1.45%	$75,949	113	$ 14,487	24	$ 16,320	29
Health Insurance	$487,808	81	$ 281,006	24	$ 339,549	29
Subsistence	**$25,200.00**		$ -		$ -	
Total Benefits	$1,094,583		$ 414,682		$ 490,421	
TOTAL FTES, PERSONNEL COMPENSATION, & BENEFITS FUNDED BY APPROPRIATIONS:	**$6,332,442**	**113**	**$ 1,413,799**	**24**	**$ 1,615,912**	**29**

*These figures are subject to revisions/adjustments based on directives and/or availability of funds.

General Fund

Northern Marianas College

11882100 - NMC Board of Regents

Class Code	Object Classification	FY 2023 Budget PL 23-04	FY 2024 Budget PL 23-09	FY 2025 Budget PL 23-26	FY 2026 Budget Request	Governor's FY 2026 Proposal
Revenue:						
	General Fund Allocation					
Total Division Revenues & Subsidies		**$0**	**$0**	**$0**	**$0**	**$0**
a. PERSONNEL						
61090	WAGES / SALARIES-CSC					
61100	WAGES / SALARIES-UNG					
61110	OVERTIME COMPENSATION					
b. FRINGE BENEFITS						
61180	PERSONNEL INSURANCE					
61190	RETIREMENT CONTRIBUTIONS					
61195	401K DC RET. EMPLR. CONTR.					
61196	FICA @ 6.20%					
61200	SUBSISTANCE					
61210	HEALTH INSURANCE PREMIUM					
61220	MEDICARE CONTRIBUTION					
61230	LUMP SUM PAYMENT OF A/L					
61240	WORKMEN'S COMPENSATION					
61260	HOLIDAY PAY					
61299	PERSONNEL APPROPRIATIONS					
	OVERLOAD/ADJUNCT/ADDED DUTIES					
	FACULTY RANKING ADJUSTMENT					
	TOTAL PERSONNEL	**$0**	**$0**	**$0**	**$0**	**$0**
	NUMBER OF POSITIONS					
d. TRAVEL						
62500	TRAVEL				$50,000	
62500.10	TRANSPORTATION					
62500.20	PER DIEM					
62500.30	SUBSISTENCE					
62500.40	REGISTRATION					
	TOTAL TRAVEL	**$0**	**$0**	**$0**	**$50,000**	**$0**
e. EQUIPMENT						
63120	EQUIPMENT UNDER $5000					
64540	MACHINERY, TOOLS & EQUIPMENT					
64550	COMPUTER SYSTEM & EQUIPMENT					
64560	OFFICE EQUIPMENT					
64570	OFFICE FURNITURE & FIXTURES					
64580	VEHICLES - PUB. SVC. & ADMIN.					
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**	**$0**	**$0**
f. SUPPLIES						
63010	BOOKS & LIBRARY MATERIALS					
63020	FOOD ITEMS				$3,000	
63030	FUEL & LUBRICATIONS					
63040	SUPPLIES - OFFICE				$3,000	
63050	SUPPLIES - OPERATIONS					
	TOTAL SUPPLIES	**$0**	**$0**	**$0**	**$6,000**	**$0**
g. CONTRACTUAL						
62060	PROFESSIONAL SERVICES					
62080	ADVERTISING				$1,500	
62250	COMMUNICATIONS					
62260	DUES AND SUBSCRIPTIONS				$45,000	
62300	PRINTING & PHOTOCOPYING				$7,000	
62440	RENTAL - OFFICE					
62460	RENTAL-OFFICE EQUIPMENT					
62470	RENTAL-HEAVY EQUIPMENT					
62480	RENTAL - OTHERS					
62660	REPAIRS & MAINTENANCE					
62680	FREIGHT & HANDLING					
62690	PERSONNEL TRAINING COSTS					
62750	CLEANING SERVICES					
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**	**$53,500**	**$0**
h. CONSTRUCTION						
64050	BUILDINGS & IMPROVEMENTS					
64280	ARCHITECTUAL & ENGINEERING					
64290	PROJECT INSPECTION					
64320	CONSTRUCTION					
64340	CONTINGENCIES					
64420	DEMOLITION & REMOVAL					
64520	IMPROVEMENTS					
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**	**$0**	**$0**
i. OTHER						
62050	OFFICIAL REPRESENTATION				$2,000	
62290	LICENSES & FEES					
62670	ALL OTHERS BUDGET ONLY	$50,646	$49,559	$50,651	$7,360	
	ALL OTHERS BUDGET					
62710	UTILITIES-POWER					
62720	UTILITIES-WATER					
62810	MISC Adjustments					
64250	ADMIN & LEGAL EXPENSE					
65400	SCHOLARSHIPS AND GRANTS					
65600	CONTRIBUTIONS AND DONATIONS					
65800	TRANSFERS OUT-GOV'T AGENCY					
	TOTAL OTHERS	**$50,646**	**$49,559**	**$50,651**	**$9,360**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$50,646**	**$49,559**	**$50,651**	**$118,860**	**$0**
TOTALS Personnel and All Others		**$50,646**	**$49,559**	**$50,651**	**$118,860**	**$0**
62070	PUBLIC AUDITOR 1% FEE	$506	$496	$507	$1,189	$0
Total Division Expenditure Request		**$51,152**	**$50,055**	**$51,158**	**$120,049**	**$0**

General Fund

Northern Marianas College

11882100 - NMC Board of Regents

Budget Details

Class Code	Object Classification		FY 2026 Budget Request
a. PERSONNEL			
61090	WAGES / SALARIES-CSC		
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE		
61190	RETIREMENT CONTRIBUTIONS		
61195	401K DC RET. EMPLR. CONTR.		
61196	FICA @ 6.20%		
61200	SUBSISTANCE		
61210	HEALTH INSURANCE PREMIUM		
61220	MEDICARE CONTRIBUTION		
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS		
	OVERLOAD/ADJUNCT/ADDED DUTIES		
	FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL		**$0**
	NUMBER OF POSITIONS		
d. TRAVEL			
62500	TRAVEL	(4) BOR Regular Meetings; (4) BOR Special Meeting; (20) BOR Committee Meetings; (2) BOR Retreat/Summit; National Legislative Summit and WASC Senior Meeting	$50,000
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL		**$50,000**
e. EQUIPMENT			
63120	EQUIPMENT UNDER $5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT		**$0**
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		$3,000
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE	General office supplies; Toner Cartridges ($150 x 6 x 4qtr)	$3,000
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES		**$6,000**
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING	Advertise Board of Regents Regular Meetings and Special Meetings	$1,500
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS	Association of Governing Boards (AGB); Association of Community College Trustees (ACCT)	$45,000
62300	PRINTING & PHOTOCOPYING		$7,000
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL		**$53,500**
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONTRUCTION		**$0**
i. OTHER			
62050	OFFICIAL REPRESENTATION	Representation	$2,000
62290	LICENSES & FEES		
62670	ALL OTHERS BUDGET ONLY	Honorarium for published meetings (Regular & Special Meetings) $3,360; Board Retreat/Summit $4,000	$7,360
	ALL OTHERS BUDGET (ARPA)		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	ALL OTHERS BUDGET		
	TOTAL OTHERS		**$9,360**
j. Total ("ALL OTHERS") (d-i)			**$118,860**
TOTALS Personnel and All Others			**$118,860**
62070	PUBLIC AUDITOR 1% FEE		$1,189
Total Division Expenditure Request			**$120,049**

Northern Marianas College

11881000a - NMC CREES

Class Code	Object Classification	FY2026 Budget Request (50% Match)	Governor's FY 2026 Proposal
Revenue:			
	General Fund Allocation		
Total Division Revenues & Subsidies			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC	$925,883	
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE	$8,996	
61190	RETIREMENT CONTRIBUTIONS	$0	
61195	401K DC RET. EMPLR. CONTR.	$22,510	
61196	FICA @ 6.20%	$57,405	
61200	SUBSISTANCE	$0	
61210	HEALTH INSURANCE PREMIUM	$137,073	
61220	MEDICARE CONTRIBUTION	$13,425	
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS		
	OVERLOAD/ADJUNCT/ADDED DUTIES		
	FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL	**$1,165,292**	**$0**
	NUMBER OF POSITIONS	**52**	
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL	**$0**	**$0**
e. EQUIPMENT			
63120	EQUIPMENT UNDER $5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT	**$0**	**$0**
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES	**$0**	**$0**
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL	**$0**	**$0**
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONTRUCTION	**$0**	**$0**
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62670	ALL OTHERS BUDGET ONLY	$885,286	
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	STUDENT EXPENSES		
	TOTAL OTHERS	**$885,286**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$885,286**	**$0**
TOTALS Personnel and All Others		**$2,050,578**	**$0**
62070	PUBLIC AUDITOR 1% FEE	$20,506	$0
Total Division Expenditure Request		**$2,071,084**	**$0**

NMC CREES FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department Government Corporation
Activity Northern Marianas College
Business Unit 11881000a

Title	Last Name	* FY '25 PAY LEVEL * Grade/ Step	Grant Funded Base Salary	FY25 Ret. Plan2
**Director, Capital Improvement Projects	Fusco, Rachel Ann	X-1/04	$ 15,245	DC
**Personnel Specialist III	Torres, Brian T.	22/02	$ 22,355	NA
Budget Technician	Lazaro, Rosemarie L.	16/02	$ 33,554	DC
Content Creator/Digital Media Specialist	Gatdula, Michaela	17/02	$ 35,199	NA
Extension Agent & State/Territory Program Leader, Family, Community, and Youth Develop	Belyeu-Camacho, Tayna	36/09	$ 67,854	NA
Extension Agent (Agroforestry and Food & Nutrition)	Deleon Guerrero, Jesse Ray C.	32/04	$ 47,181	DC
Extension Agent (Nutrition & Health)	Sikuyan, Ashley Marie G.	32/04	$ 47,181	DC
Extension Aide I (Agroforestry)	Ayuyu, Peter O.	01/02	$ 16,373	DC
Extension Aide II (Agroforestry)	Tudela, Keoni	12/02	$ 27,711	NA
Extension Aide II (EFNEP), Rota	Hocog, Falvian B.	12/02	$ 27,711	NA
Extension Aide II (EFNEP), Saipan	Maratita, Allison P.	12/02	$ 27,711	NA
Extension Aide II (EFNEP), Tinian	Cepeda, Nikki	12/01	$ 26,774	NA
Extension Aide II (FCYD)	Rago, Francine T.	12/02	$ 27,711	NA
Extension Aide II, Tinian	Palacios, Samson	12/04	$ 29,684	DC
Extension Aide III	Omechelang, Polly	16/01	$ 32,420	DC
Extension Aide III (Agroforestry)	Pangelinan, Tom	16/02	$ 33,554	DC
Extension Aide III (Aquaculture)	Barcinas, Jerry B.	16/02	$ 33,554	NA
Extension Aide III (EFNEP), Saipan	Macaranas, Naedeen C.	16/02	$ 33,554	DC
Extension Aide III (FCYD)	Sanchez, Jacklynn U.	16/01	$ 32,420	NA
Extension Aide III (FCYD), Rota	Barcinas, Tonica	16/04	$ 35,944	NA
Interim Admin Manager, CREES	Deleon Guerrero, Joaquin	20/05	$ 45,048	DC
Interim Dean, CREES	Coleman, Patricia	X-1/06	$ 71,261	NA
LTA: Admin Assistant III	Llagas, Sheri N.	09/02	$ 24,006	NA
LTA: Extension Agent, FCYD	Attao, Alyssa P.	32/01	$ 42,555	DC
LTA: Media Specialist II	Pangelinan, Roxzanna J.	08/04	$ 24,515	NA
Professor/State Program & Food Science Leader, Food Science	Sarker, MD Zaidul Islam	36/10	$ 70,229	DC
Program Coordinator III	Kintol, Margaret N.	18/02	$ 36,923	DC
Program Manager III (Green Growth)	Rodgers, Geraldine T. A.	22/02	$ 44,710	NA
Research Assistant (Agriculture)	Joseph, Bill	04/08	$ 23,232	DC
Research Assistant I (Aquaculture)	Lizama, Kimo H.	01/01	$ 15,819	NA
Research Assistant II (Agriculture Production Program)	Lee, Winnie	12/01	$ 26,774	NA
Research Assistant II (Food Science)	King, Milagros I.	12/02	$ 27,711	NA
Research Assistant II (Food Science)	Masga, Franco	12/02	$ 27,711	DC
Researcher/Evaluator (Food Science Program)	Mia, MD Abdur Rashid	22/06	$ 51,305	NA
State Prog Leader & Scientist (Horticulture/Crop)	Ares, Adrian	36/12	$ 75,231	NA
Agricultural Economist	VACANT (VICE: Deleon Guerrero, Matthew)	36/03	$ 55,199	DC
Agricultural Economist	VACANT (VICE: Hoyle, Patrick)	36/03	$ 55,199	DC
Animal Scientist	VACANT (VICE: Turnbull, Dr. Gerald)	36/08	$ 65,559	DC
Entomologist	VACANT (VICE: Herndon, James D.)	36/03	$ 55,199	DC
Extension Agent (FCYD)	VACANT (VICE: Suzuki, Robert, Jr.)	32/01	$ 32,420	DC
Extension Aide I (Agroforestry)	VACANT (VICE: Genem, John Y.)	01/01	$ 15,819	DC
Extension Aide II (Agroforestry)	VACANT (VICE: Mendiola, Deron T.)	12/02	$ 27,711	DC
Extension Aide II, Aquaculture Tinian	VACANT (VICE: Muna, Jacob Blaire A.)	12/02	$ 27,711	DC

NMC CREES FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department Government Corporation
Activity Northern Marianas College
Business Unit 11881000a

Title	Last Name	* FY '25 PAY LEVEL * Grade/ Step	Grant Funded Base Salary	FY25 Ret. Plan2
Research Assistant II (Aquaculture)	VACANT (VICE: Calvo II, Daniel)	12/2	$ 27,711	DC
Research Assistant I-III (Aquaculture), Rota	VACANT (VICE: Barcinas, Jerry)	01/01	$ 15,819	DC
Research Assistant I-III (Aquaculture), Tinian	VACANT (VICE: San Nicolas, Henry)	01/01	$ 15,819	DC
Extension Aide II (Aquaculture) - Rota	VACANT (VICE: NEW)	12/02	$ 27,711	DC
Extension Aide I-III (Agroforestry) - Tinian	VACANT (VICE: NEW)	16/02	$ 33,554	DC
Extension Aide I-III (Aquaculture)	VACANT (VICE: NEW)	01/02	$ 16,373	DC
Plant Pathologist	VACANT (VICE: NEW)	36/03	$ 55,199	DC
Program Coordinator III (Nutrition & Health)	VACANT (VICE: NEW)	14/02	$ 30,493	DC
Research Assistant I-III (Aquaculture)	VACANT (VICE: NEW)	16/02	$ 33,554	DC
52	**Total**		**$ 1,851,767**	

**Position is partially funded by appropriations.

		AMOUNT	FTES
WAGES & OTHERS:			
Wages	$	1,851,767	52
Overtime	$	-	0
Differentials	$	-	0
Total Wages & Others	$	1,851,767	52
BENEFITS:			
Life Insurance - 1.8%	$	17,991	30
Retirement (DB) - 20%	$	-	0
Retirement (DC) - 4%	$	45,020	32
FICA - 6.2%	$	114,810	52
Medicare - 1.45%	$	26,851	52
Health Insurance	$	274,147	35
Subsistence	$	-	0
Total Benefits	$	478,818	
TOTAL FEDERALL FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	**$**	**2,330,585**	**52**

Northern Marianas College

11881000b - Small Business Development Center

Class Code	Object Classification	FY2026 Budget Request	Governor's FY 2026 Proposal
Revenue:			
	General Fund Allocation		
Total Division Revenues & Subsidies			
a. PERSONNEL			
61090	WAGES / SALARIES-CSC	$344,876	
61100	WAGES / SALARIES-UNG		
61110	OVERTIME COMPENSATION		
b. FRINGE BENEFITS			
61180	PERSONNEL INSURANCE	$819	
61190	RETIREMENT CONTRIBUTIONS	$0	
61195	401K DC RET. EMPLR. CONTR.	$5,353	
61196	FICA @ 6.20%	$21,382	
61200	SUBSISTANCE	$0	
61210	HEALTH INSURANCE PREMIUM	$45,738	
61220	MEDICARE CONTRIBUTION	$5,001	
61230	LUMP SUM PAYMENT OF A/L		
61240	WORKMEN'S COMPENSATION		
61260	HOLIDAY PAY		
61299	PERSONNEL APPROPRIATIONS		
	OVERLOAD/ADJUNCT/ADDED DUTIES		
	FACULTY RANKING ADJUSTMENT		
	TOTAL PERSONNEL	**$423,169**	**$0**
	NUMBER OF POSITIONS	**7**	
d. TRAVEL			
62500	TRAVEL		
62500.10	TRANSPORTATION		
62500.20	PER DIEM		
62500.30	SUBSISTENCE		
62500.40	REGISTRATION		
	TOTAL TRAVEL	**$0**	**$0**
e. EQUIPMENT			
63120	EQUIPMENT UNDER $5000		
64540	MACHINERY, TOOLS & EQUIPMENT		
64550	COMPUTER SYSTEM & EQUIPMENT		
64560	OFFICE EQUIPMENT		
64570	OFFICE FURNITURE & FIXTURES		
64580	VEHICLES - PUB. SVC. & ADMIN.		
	TOTAL EQUIPMENT	**$0**	**$0**
f. SUPPLIES			
63010	BOOKS & LIBRARY MATERIALS		
63020	FOOD ITEMS		
63030	FUEL & LUBRICATIONS		
63040	SUPPLIES - OFFICE		
63050	SUPPLIES - OPERATIONS		
	TOTAL SUPPLIES	**$0**	**$0**
g. CONTRACTUAL			
62060	PROFESSIONAL SERVICES		
62080	ADVERTISING		
62250	COMMUNICATIONS		
62260	DUES AND SUBSCRIPTIONS		
62300	PRINTING & PHOTOCOPYING		
62440	RENTAL - OFFICE		
62460	RENTAL-OFFICE EQUIPMENT		
62470	RENTAL-HEAVY EQUIPMENT		
62480	RENTAL - OTHERS		
62660	REPAIRS & MAINTENANCE		
62680	FREIGHT & HANDLING		
62690	PERSONNEL TRAINING COSTS		
62750	CLEANING SERVICES		
	TOTAL CONTRACTUAL	**$0**	**$0**
h. CONSTRUCTION			
64050	BUILDINGS & IMPROVEMENTS		
64280	ARCHITECTUAL & ENGINEERING		
64290	PROJECT INSPECTION		
64320	CONSTRUCTION		
64340	CONTINGENCIES		
64420	DEMOLITION & REMOVAL		
64520	IMPROVEMENTS		
	TOTAL CONTRUCTION	**$0**	**$0**
i. OTHER			
62050	OFFICIAL REPRESENTATION		
62290	LICENSES & FEES		
62670	ALL OTHERS BUDGET ONLY		
62710	UTILITIES-POWER		
62720	UTILITIES-WATER		
62810	MISC Adjustments		
64250	ADMIN & LEGAL EXPENSE		
65400	SCHOLARSHIPS AND GRANTS		
65600	CONTRIBUTIONS AND DONATIONS		
65800	TRANSFERS OUT-GOV'T AGENCY		
	STUDENT EXPENSES		
	TOTAL OTHERS	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$0**
TOTALS Personnel and All Others		**$423,169**	**$0**
62070	PUBLIC AUDITOR 1% FEE	$4,232	$0
Total Division Expenditure Request		**$427,401**	**$0**

SMALL BUSINESS DEVELOPMENT CENTER PERSONNEL SERVICE WORKSHEET FY 2026

Department Government Corporation
Activity Northern Marianas College
Business Unit 1181000b

Title	Last Name	* FY '25 PAY LEVEL * Grade/ Step	Grant Funded Base Salary	FY25 Ret. Plan
CNMI SBDC Network Admin Office Manager, Rota and Tinian	Magofna, Adelpha Lynn K.	20/01	$ 39,256	DC
CNMI SBDC Network Administrative Office Manager	Deleon Guerrero, Cassandra M.	20/01	$ 39,256	NA
CNMI SBDC Network Tinian SBDC Director/Business Advisor	Borja, Benjamin Huk L.	25/01	$ 49,864	NA
Marketing Manager/Outreach Specialist	Tudela, Roman Franklin M.	22/02	$ 44,710	DC
Network Director, SBDC	Deleon Guerrrero, Nadine Rose C.	X-3/01	$ 65,000	NA
LTA: Associate Network Director (CNMI SBDC Network)	Palec, Mercilynn C. K.	X-1/02	$ 56,925	NA
LTA: CNMI SBDC Network Rota SBDC Director/Business Advisor	Ogo, Charlene M.	25/01	$ 49,864	DC
7	**Total**		**$ 344,876**	

		AMOUNT	FTES
WAGES & OTHERS:			
Wages	$	344,876	7
Overtime	$	-	0
Differentials	$	-	0
Total Wages & Others	$	344,876	7
BENEFITS:			
Life Insurance - 1.8%	$	819	1
Retirement (DB) - 20%	$	-	0
Retirement (DC) - 4%	$	5,353	3
FICA - 6.2%	$	21,382	7
Medicare - 1.45%	$	5,001	7
Health Insurance	$	45,738	6
Subsistence	$	-	0
Total Benefits	$	78,293	
TOTAL FEDERALL FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	**$**	**423,169**	**7**

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2026

Department Government Corporation
Activity Northern Marianas College
Business Unit 11881000c

Title	Last Name	* FY '25 PAY LEVEL * Grade/ Step	Grant Funded Base Salary	FY25 Ret. Plan
**Assistant Professor, ABE	Cabrera, Elsie	35/01	$ 32,338	DC
Associate Director, AHEC	Ogumoro-Uludong, Lescheweisei L.	22/06	$ 51,305	DC
Career Counselor (Proa Pathway Partnership)	Alegre, Roy A.	21/02	$ 42,621	DC
CNMI Innovation Incubator Program Manager	Palacios, Cherese T.	22/02	$ 44,710	DC
Counselor (NEXTGEN)	Pangelinan, Crystal C.	21/02	$ 42,621	DC
Director, Project PROA	Demapan, Kaelani	25/02	$ 51,609	NA
Director, UCEDD	Babauta, Eileen A.	25/01	$ 49,864	NA
Innovation Incubator Digital Content/Marketing Coordinator	Laxa, Duncan L.	20/02	$ 40,630	NA
Interim Program Manager III (Proj Proa/Proa Pathway Partnership)	Castro, Malyssa Q.	22/01	$ 43,198	DC
Program Coordinator I, ABE	Morales, Leonard	14/07	$ 36,216	DC
Program Coordinator II, ABE	Palacios, Franklin	12/01	$ 26,774	DC
Teacher Aide I, ABE	Ngirmekur, Beverly S.	10/03	$ 26,064	NA
LTA: Admin Manager I, CDI	Ada, Pamela Ann B.	10/02	$ 25,182	DC
LTA: Administrative Manager I (UCEDD)	Maratita, Joy M.	10/01	$ 24,331	NA
LTA: Career Counselor (ABE)	Matsunaga, Isabel	21/01	$ 41,180	NA
LTA: Counselor, PROA	Atalig, Johnson A.	21/01	$ 41,180	DC
LTA: Instructor/Program Manager (Blue Nature Alliance)	Muna, Mallory F.	35/03	$ 52,621	DC
LTA: Program Coordinator II, CDI	Chargualaf, Ainah T.	12/01	$ 26,774	DC
LTA: Program Manager III	Johnson, Dawn Karim	22/01	$ 43,198	NA
**Deputy Director of CIP	VACANT (VICE: NEW)	X-1/04	$ 30,490	DC
Administrative Assistant III (EPIIC)	VACANT (VICE: NEW)	09/02	$ 24,006	DC
Instructor (ITECK), BNA	VACANT (VICE: NEW)	27/01	$ 40,630	DC
Program Coordinator I, UCEDD	VACANT (VICE: NEW)	10/02	$ 25,182	DC
Program Coordinator III (EPIIC)	VACANT (VICE: NEW)	14/02	$ 30,493	DC
24	**Total**		**$ 893,218**	

**Position is partially funded by appropriations.

		AMOUNT	FTES
WAGES & OTHERS:			
Wages	$	893,218	24
Overtime	$	-	0
Differentials	$	-	0
Total Wages & Others	$	893,218	24
BENEFITS:			
Life Insurance - 1.8%	$	10,409	16
Retirement (DB) - 20%	$	-	0
Retirement (DC) - 4%	$	24,654	17
FICA - 6.2%	$	55,380	24
Medicare - 1.45%	$	12,952	24
Health Insurance	$	108,863	19
Subsistence	$	-	0
Total Benefits	$	212,257	
TOTAL FEDERALL FUNDED FTES, PERSONNEL COMPENSATION, & BENEFITS:	**$**	**1,105,475**	**24**

NORTHERN MARIANAS COLLEGE
FEDERAL PROGRAM BUDGETS
FOR FISCAL YEAR ENDING 09/30/2025
AS OF FEBRUARY 19, 2025

Code	Category	Smith Lever 3(B)-(C) Ext 10/1/25-9/30/30	Smith Lever 3(D) Ext 10/1/25-9/30/30	Research Div-Hatch 10/1/25-9/30/27	CREES Total	CHL Center of Excellence Proj end 9/1/21-8/31/22 ext 8/31/25	Resident Inst Grant for IHE's Insular (Agri & NRM thru GIS) 9/1/23-8/31/26	Resident Inst Grant for IHE's Insular (Agri & Food Sci thru VR) 9/1/23-8/31/27	USDA NIFA: NEXTGEN Agritourism: Regenerative Workforce Initiative Yr2 6/1/23-5/31/28	TAP-CNMI-2022-13 Mangrove Crab Farming 8/18/22-9/30/25	USNSF EPIIC-CIRCLET 10/1/23-9/30/26	USDA Pacific Food Safety Edu & Training Collab 4/1/24-8/31/25	USDA Western SARE Ch3 State Implementation 1/22-12/31/24 ext 12/31/25	USDA Community Facilities - Disaster Grant 7/1/21-9/30/26	Enhance Cross Discip Infra & Train - Admin/Rsrch 7/1/23-6/30/24 ext 6/30/25	NSF-UH-LSAMP 9/1/24-8/31/25	CNMI Area Health Edu Center (AHEC) 9/1/24-8/31/25	DHHS Admin on Dev. Disabilities-PBUCEDD 7/1/24-6/30/25	The Alliance of Students w Disabilities 8/1/24-7/31/25	USDOE Disability Innovation Fund (DIF) - Tech PIECS YR1 10/1/24-9/30/29	*Subtotal*
51000	Personnel	2,016,280	-	2,125,888	3,947,175	30,838	120,000	-	368,889	143,613	210,881	-	28,730	-	41,896	10,000	76,219	148,092	3,975	283,155	*5,130,309*
52000	Travel	-	-	-	-	84,330	11,670	15,150	164,241	32,387	29,142	14,804	30,000	-	-	-	5,869	31,900	2,300	55,000	*421,793*
52500	Equipment	-	-	-	-	-	-	-	-	71,000	-	-	-	161,000	-	-	-	-	-	-	*232,000*
53000	Supplies	-	-	-	-	3,815	5,625	58,799	47,207	93,000	7,681	-	5,000	-	-	-	436	-	-	14,200	*221,563*
54000	Contractual	-	-	-	-	-	-	-	867,483	32,000	10,080	4,500	9,500	-	-	-	27,719	4,000	-	1,190,908	*955,282*
55000	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56000	Student Expense	-	-	-	-	-	11,542	-	2,241,427	-	-	-	-	-	-	8,500	6,600	2,500	9,395	15,000	*2,279,964*
57000	Other	-	-	-	-	10,538	16,250	51,150	19,035	71,000	78,000	-	8,588	22,300	1,250	-	750	5,580	580	139,396	*285,021*
	Sub-Total	**$ 2,016,280**	**$ -**	**$ 2,125,888**	**$ 3,947,175**	**$ 129,521**	**$ 165,087**	**$ 125,099**	**$ 3,708,282**	**$ 443,000**	**$ 335,784**	**$ 19,304**	**$ 81,818**	**$ 183,300**	**$ 43,146**	**$ 18,500**	**$ 117,593**	**192,072**	**$ 16,250**	**$ 1,697,659**	***$ 9,525,932***
58000	Indirect Charges	-	-	-	-	25,004	32,244	26,271	98,358	84,840	64,215	4,054	8,182	-	3,451	2,100	9,407	14,820	1,440	49,450	*374,386*
	Total	**$ 2,016,280***	**$ -**	**$ 2,125,888***	**$ 3,947,175**	**$ 154,525**	**$ 197,331**	**$ 151,370**	**$ 3,806,641**	**$ 527,840**	**$ 399,999**	**$ 23,358**	**$ 90,000**	**$ 183,300**	**$ 46,597**	**20,600**	**$ 127,000**	**206,892**	**17,690**	**1,747,109**	***$ 9,900,318***

Code	Category	USDOE ABE Admin, Ldrshp, Sec Prog 7/1/24-9/30/25	USDOE Adult Ed-State Grant Prog (Insular) 7/1/24-9/30/25	USDOE-AANAPISI Proj PROA 10/1/24-9/30/25	USDOE-AANAPISI Proa Pathway Partnership 10/1/24-9/30/25	USDOE Federal PELL & TEACH Grant 7/1/24-6/30/25	USDOE Fed Supp'l Ed Opp Grant Prog 7/1/24-6/30/25	USDOE Fed Work-Study Prog 7/1/24-6/30/25	USDOE-Emergency Assist. To Instit of Higher Edu Prog 12/23/19-12/23/24 ext 12/23/25	Blue Nature Alliance 6/20/24-6/30/27	HEERF Minority Serving Institutions 6/8/20-6/30/2024 ext 6/30/25	US EDA-Workforce Dev and Training Center 12/16/20-12/15/25	US EDA-Center for Research, Extension, & Dev Facility 2/11/21-2/10/26	USSBA Small Business Development Center 1/1/24-12/31/25	USSBA CNMI SBDC Innovation Incubator 9/1/22-8/31/24 ext 8/31/26	DOF CW Fund-US PL110-229	USDOI NMC Solar Project 7/17/17-9/30/24 ext 9/30/25	Policy and Development Office - Gov Broadband Boot Camp 10/10/24-9/30/25	USDHS FEMA Stud Ctr Proj Phase 1-2	USDHS FEMA Stud Ctr Proj Management Costs	Total
51000	Personnel	201,368	-	137,766	182,794	-	-	-	411,653	443,240	-	-	84,877	515,496	265,986	169,325	-	-	-	171,600	7,714,413
52000	Travel	12,957	21,158	10,555	24,000	-	-	-	22,198	23,340	-	-	-	127,250	89,200	-	-	24,708	-	30,000	807,159
52500	Equipment	-	-	-	-	-	-	-	-	-	385,041	1,000,000	800,000	8,000	50,000	-	-	-	-	-	2,475,041
53000	Supplies	7,346	-	5,000	2,000	-	-	-	1,500	7,738	21,228	-	-	21,351	30,000	-	-	-	-	4,179	321,905
54000	Contractual	-	63,473	-	31,766	-	-	-	2,230,000	474,700	150,000	1,740,000	1,692,454	19,000	140,000	-	-	3,335,120	-	1,370,391	12,202,186
55000	Construction	-	-	-	-	-	-	-	19,534,661	-	-	10,681,796	12,250,000	-	-	-	489,453	-	11,638,719	-	54,594,629
56000	Student Expense	-	-	125,470	291,680	2,793,727	108,159	88,787	-	60,480	-	-	-	-	-	-	-	17,255	-	-	5,765,522
57000	Other	7,000	-	58,649	32,760	-	-	-	37,068	32,897	59,509	-	1,102,949	86,680	377,208	-	328	68,800	-	20,000	2,168,869
	Sub-Total	**228,671**	**84,630**	**337,440**	**565,000**	**$ 2,793,727**	**$ 108,159**	**$ 88,787**	**$ 22,237,079**	**$ 1,042,396**	**$ 615,778**	**$ 13,421,796**	**$ 15,930,280**	**$ 777,777**	**$ 952,394**	**$ 169,325**	**$ 489,781**	**$ 3,445,883**	**$ 11,638,719**	**$ 1,596,170**	**$ 86,049,725**
58000	Indirect Charges	18,294	4,232	-	-	-	-	-	125,870	87,287	-	-	-	-	-	-	26	324,888	-	335,196	**1,270,177**
	Total	**$ 246,965**	**$ 88,862**	**$ 337,440**	**$ 565,000**	**$ 2,793,727**	**$ 108,159**	**$ 88,787**	**$ 22,362,949**	**$ 1,129,683**	**$ 615,778**	**$ 13,421,796**	**$ 15,930,280**	**$ 777,777**	**$ 952,394**	**$ 169,325***	**$ 489,807**	**$ 3,770,771**	**$ 11,638,719**	**$ 1,931,365**	**$ 87,319,902**

Notes:
(*) - Estimated Amount - Final award has not been issued.

1) The CREES budget is composed of program grants.
2) NIFA Children's Healthy Living Center of Excellence Project (CHL Food System)
3) USDA NIFA: Resident Instruction Grants for IHE's in Insular Areas. Project: Bldg Stud and Prof'l Capacity in Agri and NRM Fields through GIS and Remote Sensing Coursework
4) USDA NIFA: Resident Instruction Grants for IHE's in Insular Areas. Project: Enhancing Agri and Food Sci Edu in NMC through VR Tech
5) USDA NIFA: NEXTGEN Agritourism: Regenerative Workforce Initiative for African American and Insular Communities
6) USDOI Mangrove Crab Farming
7) USNSF Enabling Partnerships to Increase Capacity (EPIIC) CIRCLET
8) USDA thru Portland State University - Pacific Food Safety Education and Training Collaborative
9) USDA thru Montana State University - Western SARE Chapter 3 State Implementation Year 5
10) USDA Rural Development -Community Facilities Disaster Grant Implementation
11) DHHS National Institutes of Health (NIH) - Enhancing Cross-Disciplinary Infrastructure and Training at Oregon
12) National Science Foundation (NSF) Louis Stokes STEM Pathways and Research Alliance: Islands of Opportunity Alliance
13) HRSA through RCUH - CNMI Area Health Education Center
14) DHHS through RCUH - University Center for Excellence in Development Disability
15) USNSF through RCUH - The Alliance of Students with Disabilities
16) USDOE Disability Innovation Fund - The Technology Partners Increasing Employment through Coordinated Services
17) The Adult Basic Education (ABE) budget is composed of three program grants.
18) The USDOE Adult Education-State Grant Training Program funds the islands of Saipan, Palau, Guam and American Samoa.
19) The USDOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Project for the Promotion & Retention of Opportunities for Advancement (PROA)
20) The USDOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Proa Pathway Partnership
21) The Pell & Teach Grant represents funding that is awarded to students to pay for tuition and fees expense.
22) Student Expenses under the Supplemental Education Opportunity Grant is additional award to students to pay for tuition and fees expense.
23) USDOE Federal Work-Study Program
24) The USDOE Emergency Assistance to Institution of Higher Education Program is used towards reconstruction and recovery
25) Blue Nature Alliance Conservation International Foundation - Navigating the Waves of Marine Stewardship: NMC Chartering the Course for Marine Conservation Education, Empowerment, and Cultural Heritage
26) The USDOE NMC HEERF Minority Serving Institutions expenses associated/due to COVID
27) The US EDA -NMC Workforce Development Training Center Project
28) The US EDA -NMC Center for Research, Extension, and Development Facility
29) US SBA Small Business Development Centers
30) US SBA CNMI SBDC Innovation Incubator
31) The Commonwealth Workers Fund (PL 110-229)
32) USDOI NMC Solar Project
33) Broadband Policy and Development Office - Governor's Broadband Boot Camp Program
34) USDHS FEMA NMC Student Center Constuction Project Phase 1-2
35) USDHS FEMA Category Z NMC Student Center Constuction Project Inspections
34) Travel Category: Program and department related travel is often required by grants and is used for program personnel and/or stakeholders to meet grant goals and objectives.
35) Contractual Category: Used to fund contractual agreements that help the College meet grant stipulations and objectives.
36) Others Category: Used to fund various grant related services, fees, and other program/project needs.

Federal Grants Estimate

(Please refer to Federal/Sub-Recipient Listing)

CFDA No:

Business Unit: 11881000 - Northern Marianas College

Description: (* Restricted to Grant Activities and not to be co-mingled with local funds)

Class Code	Object Classification	FY2024 Grant Award Estimate	FY2025 Grant Award Estimate	FY 2026 Grant Award Ave. Estimate
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	4,755,259	7,714,413	6,234,836
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	Personnel Insurance			
61195	401k DC Ret. Emplr Contr.			
61196	FICA Contribution			
61210	Health Insurance Premium			
61220	Medicare Contribution			
61231	Lump Sum - Merit Award PL19-83			
c. TOTAL PERSONNEL		**$4,755,259**	**$7,714,413**	**$6,234,836**
d. TRAVEL				
62500	TRAVEL	1,059,795	807,159	933,477
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$1,059,795**	**$807,159**	**$933,477**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	155,270		
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	190,336	2,475,041	1,332,689
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.	56,995		
	TOTAL EQUIPMENT	**$402,601**	**$2,475,041**	**$1,332,689**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	155,445	321,905	238,675
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$155,445**	**$321,905**	**$238,675**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	2,665,117	12,202,186	7,433,651
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	-	-	-
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$2,665,117**	**$12,202,186**	**$7,433,651**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION/RENOV/RETROFIT	6,097,965	54,594,629	30,346,297
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	**$6,097,965**	**$54,594,629**	**$30,346,297**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	STUDENT EXPENSES	8,286,258	5,765,522	7,025,890
	OTHER	1,156,226	2,168,869	1,662,548
	INDIRECT/ADMIN COST	1,178,071	1,270,177	1,224,124
	TOTAL OTHERS	**$10,620,556**	**$9,204,569**	**$9,912,562**
j. Total ("ALL OTHERS") (d-i)		**$21,001,479**	**$79,605,489**	**$50,197,351**
	Grand Total	**$25,756,738**	**$87,319,902**	**$56,432,187**

MARIANAS
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The Marianas
| Saipan | Tinian | Rota |

March 31, 2025

Ms. Virginia Villagomez
Special Assistant
Office of Management and Budget
Commonwealth of the Northern Mariana Islands
Caller Box 10007
Saipan, MP 96950

OFFICE OF MANAGEMENT & BUDGET
RECEIVED
MAR 3 1 2025
Date:

RE: FISCAL YEAR 2026 OPERATIONS BUDGET

Hafa adai and Tirow Ms. Villagomez:

Attached is the Fiscal Year 2026 budget submission for the Marianas Visitors Authority (MVA). This was adopted by the Board of Directors in its regular meeting on March 05, 2025.

Should you have any questions or need further information, please contact my office at 664-3200/01 or by email at jtaijeron@mymarianas.com or edoreza@mymarianas.com.

Respectfully,

JAMIKA TAIJERON
Managing Director

Enclosure

KATA Korea Association of Travel Agents
PATA Pacific Asia Travel Association
JATA Japan Association of Travel Agents

The Marianas

| Saipan | Tinian | Rota |

Marianas Visitors Authority
Fiscal Year 2026
Operations Budget

MVA Board of Directors
Regular Board Meeting March 5, 2025

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I. MISSION STATEMENT

Mission Statement

To promote and develop The Marianas as a premier destination of choice for visitors from throughout the world while providing a maximum quality of life for our people. We nurture and encourage cultural interchange and environmental sensitivity for visitors' enjoyment and for our children's children.

Our primary duty is to promote The Marianas as a destination of choice to the travelling public. To accomplish this, the MVA's enabling legislation includes:

- Organizing and conducting programs, advertising, and further featuring The Marianas and its attractions to the traveling public;
- Advising the Governor and Legislature on the need for development, expansion and improvement of existing tourist facilities, and recommending methods to increase visitor satisfaction;
- Promoting beautification programs in The Marianas;
- Preparing information booklets in English and other appropriate languages for distribution to all tourists;
- Collecting, compiling, and analyzing statistics and other data and information;
- Providing advice and technical assistance to tourism development organizations and tourism related enterprises;
- Encouraging the investment of private funds to improve tourist facilities in The Marianas;
- Planning, constructing and maintaining reception and information booths and other tourist facilities and providing staff for such facilities;
- Recommending procedures for expediting immigration and customs clearance for tourists;
- Improving communication with foreign visitors by assisting in the establishment of foreign language training programs;
- Promoting the indigenous arts and crafts of The Marianas;
- Promoting the preservation of the cultural heritage of The Marianas;
- Encouraging and supporting the employment of local residents in the tourism industry;
- Coordinating efforts with all departments and agencies of the Commonwealth government including the mayors of each Senatorial district; and
- Regulating the tour industry through the issuance of certifications to tour operators and tourist land/sea transport operators attesting to their compliance with statutory and regulatory requirements for engaging in the tour operator and tourist land/sea transport operators business and tour guides through the issuance of certifications attesting to a minimum proficiency in the English language and their successful completion and training in the history, culture, and scenic attractions of The Marianas.

Governing Law

The Marianas Visitors Authority (MVA) was created by District Law 4-145 during the Trust Territory years under the title of Marianas Visitors Bureau and amended through Public Law 11–15 to Marianas Visitors Authority for the purpose of enhancing tourism in the Commonwealth of the Northern Mariana Islands. The MVA is charged with the responsibility of promoting tourism and travel to the Northern Mariana Islands. Tourism is the primary economic driver for The Marianas.

State of the Industry

Tourism was a $1.5 billion industry for The Marianas in 2018, when visitor arrivals were fairly moderate. The industry supports private sector jobs and generates tax revenue to support public sector jobs and services. For every 85 tourists, tourism supports one person employed in the private sector and for every 95 tourists, one person is employed in the public sector.

The importance of tourism and the work of the MVA is clearly evidenced by the continued lull in the economy activity. As we all know, the COVID-19 pandemic has been the most significant disruption to global travel and tourism in the history of the industry. Despite unprecedented levels of government intervention to help the public and private sectors brace themselves against the prolonged and pronounced impacts of COVID-19, the tourism industry has suffered deep losses. In July 2021, the MVA implemented the innovative and adaptive Tourism Resumption Investment Plan (TRIP) as part of the first travel bubble agreed to by South Korea, creating a global standard and template for reopening a destination in the midst of the COVID-19 pandemic. The MVA is now focusing in stabilizing arrivals, opening up additional markets and restoring all normal marketing, promotions, signature events, and other activities in support of a revived tourism economy.

II. ORGANIZATIONAL CHART

Please see Attachment "A".

III. BUDGET NARRATIVE

A. DEPARTMENT OVER – STRUCTURE AND SERVICES

MVA is composed of the following Divisions/Sections and their respective functions:

DIVISION	SERVICES
Board of Directors (9) 5 appointed 4 elected	• Establishes policies for the Organization • Acts as governing body of MVA • Supports and reviews the performance of the MVA Managing Director • Approves the Annual Budget • Maintains overall responsibility on the performance of the MVA to its direct beneficiaries and stakeholders • Approves the Fund Requirement of the Organization
Executive Office	• Reports to the Board of Directors and fulfills its orders and resolutions • Manages the operations and performance of the MVA • Reviews and presents the final proposal of the Annual Budget to the Board • Approves the salaries and compensation of the employees • Implements the governing laws, regulations, policies, and procedures • Reviews and approves the Marketing Strategy and Programs of the Organization • Reviews and approves the expenditures of the Organization • Approves public relations programs such as press releases, monthly newsletters, and other related publications • Reviews and approves the annual report of the MVA as required for distribution to the CNMI Legislature
Administrative/Human Resources	• Supports the training and career development of the employees • Manages the hiring of the employees • Creates the labor policies and interprets state and federal employment and labor laws • Directs employee benefit and assistance programs • Supervises the employee-related compensation package • Prepares the employee-related Annual Budget • Develops and implements employee professional development programs
Tour Guide Certification	• Manages the Tour Guide Certification Program towards regulation of land/sea tour guides and operators through the issuance of valid certification • Recommends rules and regulations and establishes reasonable fees necessary to carry out statutory mandates • Communicates data with relevant government agencies for enforcement purposes • Communicates with tour guides and operators with updates through quarterly newsletters and other forms of communication • Develops and supplies road safety videos for visitors and rental car companies • Manages and updates information relevant to the maintenance and promotion of visitor safety and satisfaction through distribution of the Official Marianas Guide manual, safety booklets, and videos

Research	• Accomplishes statistical research and analysis towards the support of policy development and marketing for The Marianas tourism industry • Collects inbound travel data and extracts valuable market information in order for the MVA to better evaluate travel trends relevant to our destination • Produces reports such as the Visitor Arrivals Statistics to The Marianas and Visitor Profiles for Japan, Korean, China, US/Guam, and Others on a monthly basis • Maintains monthly and annual historical statistic reports • Assembles and collates inbound data on all incoming flights to Saipan and Rota • Generates Load Factor on direct flights to from Japan, Korea, China, Guam, and others
Marketing	• Prepares Annual Budget on Marketing Strategies for Tourism • Ensures maximum exposure for the destination in all source countries within the allotted budget through cooperative marketing efforts with travel agencies, airlines, tour operators, retail outlets, and other stakeholders • Create marketing and promotional contents of destination spots, culture, and history. • Fosters maximum usage of the Familiarization Tours for stakeholders in order to obtain the highest quality and highest spending visitors that the islands can physically accommodate • Promote The Marianas through brand platforms such as travel trade shows, social media, websites, and other media channels
Community Programs	• Prepares the Annual Budget on Community Projects benefiting the Tourism Industry of The Marianas • Develops annual signature events to generate off-island publicity and offer tourists a variety of activities to choose from • Supports improvements of Marianas products for tourists • Partners with industry members to further educate the community on the importance of the tourism industry • Partners with other agencies in all Saipan, Tinian, and Rota to create events aimed at attracting travel to all islands • Create programs that foster cultural and historical values to visitors • Recruit and manage MVA membership program
Accounting	• Manages the Organization's business transactions in a systematic manner • Ascertains the financial position of the Organization • Collects, analyzes, and reports on the present financial position • Manages the funding of the MVA • Ensures compliance on regulations, policies, and procedures on fund disbursement • Prepares required reports to other government agencies • Consolidates and analyzes the Annual Budget and Financial Statements

Procurement Section	• Manages all RFP, ITB, RFQ, Contracts, and Small Purchase Orders for MVA services • Oversees and implements the compliance of the procurement regulations • Manages and controls the inventory assets of the MVA
Field Operations (Tinian and Rota)	• Maintains and improves designated tourist sites • Coordinates with MVA headquarters on all signature events • Supports Travel Agents and Media Familiarization Tours • Provides information regarding the CNMI to visitors • Manages the assets of MVA assigned to their respective offices • Partners with other CNMI government agencies on any tourism-related matters • Assists other Government Agencies as needed • Provides support on Destination Enhancement Projects • Represents MVA in all of the local events on each respective island

Product Development	• Defines, launches, and maintains programs towards the enhancement of The Marianas as a tourist destination, such as:
	  • Evaluating the tourism-attraction value of current and potential new sites
	  • Monitoring and upgrading the content and upkeep of these existing sites in cooperation with relevant government agencies
	• Supervises, controls, and monitors destination enhancement site repair/improvement expenditures and contracts in accordance with procurement conditions
	• Works in close coordination with MVA members, stakeholders, and government agencies in the planning, development, and execution of destination enhancement projects
	• Manages contractor relationships and assists in building effective partnerships in the development, maintenance, and enhancement of tourist sites

B. KEY INITIATIVES

1. FINANCIAL HIGHLIGHTS

MVA's funding source is primarily through its entitlements. This is mandated under 4 CMC § 1803 authorizing the MVA to receive eighty percent (80%) of the taxes collected under 4 CMC § 1502 or Hotel Occupancy Tax. Provided, however, under 4 CMC § 2157, the Secretary of Finance may withhold up to 2.5% percent of the funds [per fiscal year] for the purpose of funding revenue and tax personnel to enforce the provisions of this Article and other Commonwealth tax laws.

Beginning fiscal year 2019, under Public Law 20-67, CNMI Budget Act, the twenty percent (20%) of the taxes collected under 4 CMC § 1405(B) or Alcoholic Beverage Containers Tax was transferred to PSS.

Enactment of Public Law 20-17 in fiscal year 2018 amended § 2159 providing not less than two percent (2%) but not less than $300,000 of the funds per fiscal year shall be remitted to the Municipalities of Saipan, Tinian and Rota to implement charter flight tourism incentives, promotional programs, tourism enhancement activities, beautification projects, island-wide cleanup and to include purchasing supplies and equipment for such projects.

Prior to FY 2021, the MVA had been funded entirely (except for $1) through its entitlements. In FY 2021 up to FY 2023 due to the pandemic, these earmarks were suspended in favor of a direct appropriation.

In FY 2024 based on Public Law 23-09, MVA's entitlement to the Hotel Occupancy Tax (80%) was reinstated giving MVA estimated revenue for operations that amounted to $4,149,112. Personnel budget amounted to $1,243,749 and operations/all other expenses, including 1% OPA fee amounted to $2,905,363.

For FY 2025, MVA's anticipated funding level for operation amounted to $6,516,441. Personnel budget amounts to $1,573,472 and operations/ all other expenses amounted to $4,942,969. However, this budget is still way below the pre-pandemic budget level and MVA needs to be armed with substantial resources to accomplish its mission to promote The Marianas in this competitive environment and support the continued recovery of our tourism. Competing destinations are numerous and better funded as they dedicate substantial resources to strengthen their tourism industries.

2. FUNDING LEVEL

MVA's anticipated funding level for FY 2026 is at $6,412,135 from its share from the Hotel Occupancy Tax.

Particulars	FY 2026 Proposed Budget		
	Local Funds	Public Law 18-1 HOT (80%)	Total
REVENUES			
Appropriation and Entitlement			
Appropriation and Entitlement	2	7,085,232	7,085,234
1% OPA Fee	-	(70,853)	(70,853)
6% Municipalities (HOT Share)	-	(425,114)	(425,114)
2.5% Revenue & Tax (HOT Share)	-	(177,130)	(177,130)
Projected Available Funds for MVA Operations	**$ 2**	**$ 6,412,135**	**$ 6,412,137**

PARTICULARS	FY 2026 Projection
Average Occupancy Rate	45.00%
Average Room Rate	$ 131.39
Annual Revenue	$ 59,043,604
HOT Collection	$ 8,856,541
To MVA 80%	$ 7,085,232
Less:	
Municipalities (2% each)	$ 425,114
OPA 1%	$ 70,852
DOF withheld 2.5%	$ 177,131
Estimated MVA Entitlement, Net	**$ 6,412,135**

2.1 ASSUMPTIONS

CONCERNS FACING TOURISM

MVA's mandate is to promote our islands as an ideal destination to travelers from countries in Asia, Oceania and throughout the world. This function is hampered by the major issues below:

- Marketing is an essential but exceptionally costly investment, especially within our major source country markets of Japan, Korea and China. Our industry competitors spend several times the amount we do in these countries. The primary source of MVA's budget comes from the Hotel Occupancy Tax (HOT) as mandated by PL18-1. We currently estimate that the MVA receives far less than its fair share of the attainable revenue from the HOT. There are now hundreds of guest houses, bed and breakfasts, short-stay apartments and similar establishments for illegal modes of lodging. These represent a small but essential portion of the vast unpaid HOT by unreported guests in both legal and illegal lodgings.

- The Marianas experienced a significant decline in tourism following the Jeju Air airplane crash in December 2024 and other airlines incidents. Flights from South Korea saw an unprecedented surge in cancellations, coupled with a sharp drop in new bookings. The incident severely impacted traveler confidence, leading to reduced visitor arrivals and a slowdown in the islands' tourism-dependent economy.

- The current unfavorable exchange rates for the South Korean won and Japanese yen are negatively impacting CNMI's tourism industry. With weaker currencies, travelers from these key markets face higher costs, leading to fewer bookings, shorter stays, and reduced spending, ultimately slowing down the region's tourism-driven economy.

- The MVA is responsible for the maintenance and rehabilitation of tourist sites, a task that is both costly and challenging, particularly with a limited budget. Ensuring these sites remain appealing and accessible requires significant resources, and without sufficient funding, it becomes difficult to maintain the infrastructure needed to attract and retain visitors.

- Many airlines have expressed their strong interest in launching direct flights from our key source markets. However, the aviation industry is currently facing aircraft shortage as Boeing and Airbus struggle to meet airlines' growing demand. This limitation is restricting the ability to expand flight connectivity despite increasing market interest.

2.2 TOURISM OUTLOOK

- The Korean demand is slowly recovering following the recent airplane incidents. With a more aggressive advertisement strategy. We anticipate a continued increase in arrivals from Japan and Hong Kong. For FY 2026, our primary focus will be increasing the number of visitors arrival from all our key source markets. Our goal is to reach or surpass the pre-COVID arrival numbers.

- New marketing efforts and aggressive airline enticement will continue with the Japan and Korea markets. Despite Asiana Airlines' termination of its flights to Saipan, alternative airlines have exhibited their expressed interest in assuming this route. Increased funding is necessary in order to achieve our goal of securing and sustaining these new airlines. New flight opportunities are on the horizon, with Skymark Airlines, Korean Air, and Jin Air expressing strong interest in launching at least charter flights from our key source markets to CNMI within this calendar year.

- Two global brand hotels, Sheraton and Marriott are set to open soon in the CNMI, bringing new opportunities for tourism growth. These developments are expected to attract more visitors, enhance the CNMI's appeal, and boost the local economy by offering high-quality accommodations and services.

3. OVERVIEW

Based on visitor arrivals data as of December 2024 which covers the first three months of FY 2025, visitor arrivals to The Marianas showed a 2% decline as compared to the same period last year. Nonetheless, total arrivals for CY 2024 are 6% higher than CY 2023 indicating a continued need for strategic effort to recover arrivals.

In terms of individual source market performance, South Korea is performing well, Japan is increasing but struggling, and China is still largely inaccessible. At this time, Korea and Japan markets are dampened by a very strong U.S. Dollar and weaker Won and Yen, steep competition from competitors, among other challenges.

In fiscal year 2024, Korea arrivals to The Marianas comprise 75% of total visitor arrivals - or market share – and have recovered or exceeded arrivals as compared to arrivals in FY 2020. This is an indication that there is stable consumer demand for The Marianas despite the challenging exchange rate. Direct flights from Seoul to Saipan include two flights a day by Jeju Air and one daily flight by T'Way. In all, we are projecting a 15% increase in air seats in FY 2025 compared to last fiscal year, indicating continued growth of the Korea market.

Japan currently comprises only 6% market share in The Marianas. Due to the unfavorable currency exchange rate and the perception that the destination is more expensive compared to other alternatives. Overall, the Japan national outbound travel rate is also still nearly 38% lower compared to pre-pandemic and, in the mind of today's traveler, there is still interest in less expensive and safer domestic travel. United Airlines operates 3 flights a week from Tokyo-Narita for both Japanese and individuals transiting to or from The Marianas. The MVA's immediate goal is to increase consumer demand and arrivals while simultaneously increasing flight frequency, securing charter flights during the peak travel seasons, and – long term – opening another city besides Tokyo and attract new airlines.

The need for a third source market is essential to achieve full recovery of arrivals and restore stability to the Marianas tourism economy. Before the pandemic, China comprised 44% (FY 2019) of visitor arrivals. Last year only 7% of visitors were from China.

This fiscal year we are also seeking an increase in the number of ship arrivals. Larger cruise ships with thousands of visitors aboard usually stay for only a day, while smaller vessels – such as military – usually stay several days, generating limited but welcomed economic impact. It is unclear if this trend will continue in FY 2026.

C. ACCOMPLISHMENTS

FY 2025

Although the MVA's funding has been severely limited due to the impacts of the pandemic, coupled with limited personnel, the office has worked effectively and efficiently through its divisions to achieve the following accomplishments in FY 2025:

Marketing Division

The Marianas Visitors Authority (MVA) has achieved substantial progress in Fiscal Year 2024 and the early part of Fiscal Year 2025, driving the visibility and attractiveness of the Marianas as a premier travel destination. Through innovative campaigns, strategic partnerships, and collaborative efforts, MVA has effectively positioned the islands as a top-of-mind destination for travelers, garnering substantial media coverage, engagement, and interest from a broad audience base. In FY'24, the Marianas Visitors Authority's (MVA) website, www.mymarianas.com, recorded over 105,000 page views and more than 50,000 visits. Visitor metrics included over 30,000 new visitors and approximately 19,000 returning visitors. Looking ahead to FY'25, we anticipate continued growth, driven by the addition of more content and increased interaction on the website through various events, campaigns, and activities.

Key Highlights:

- MVA generated over **USD 7,000,000** in PR value for FY 2024 and the start of FY 2025, with over 650 articles and 130 media sources, reaching a circulation of more than **160,000,000** people through our marketing efforts in key source markets.
- Notable campaigns, including the **Marianacation Tabitoku Campaign** (ending April 2024) and the **Lucky Summer Campaign** (ending September 2024), resonated particularly with the Japanese audience, resulting in **1,047 Japanese visitors** participating in these promotional efforts.
- A strategic media collaboration with NHK, marking the **80th anniversary of the end of the war in the Marianas**, resulted in an impressive PR value of **USD 3,125,000**, significantly increasing the destination's visibility.
- Successful partnerships with magazines such as **and GIRL**, **ACT4**, and **Bungei-Shunju**, along with collaborations with influencers, produced over **240 social media posts** that spotlighted diving, sports, and festivals in the Marianas.
- A celebrity collaboration with rising idol singer **KINO** resulted in a **music video for "Dancing on the Road"**, generating **135,000 views** and an ad value of **USD 324,730** with over **844,300 impressions**.
- The **Shhh Between You and I** campaign, launched in the Japan market in July 2024, successfully garnered over **5,220,417 impressions** and **2,258,784 views** through partnerships with Google, Taboola, and META. The campaign also featured digital signage ads in major Japanese train stations, reaching over **38 million passengers**.
- MVA's collaboration with **Kidzania**, a popular children's theme park, saw over **1,239 participants** engaging with Marianas-themed activities from January 18 to March 21, 2024. The promotion generated **72 articles**, a **PR value of USD 691,500**, and an audience of over **8.7 million** people.
- A partnership with **Knowing Bros**, a popular Korean variety show, aired three episodes featuring the Marianas, resulting in an **ad value of USD 540,000,000** and over **23 million impressions**.
- The **2024 Creator Sponsorship Program (CSP)** successfully recruited **50 social media influencers**, each with an average of **30,000 followers**, to create and share content showcasing the Marianas.
- The co-op promotion with **LG** for the **Saipan Massage Chair** reached an impressive **1.6 billion** people through various media and digital platforms.
- MVA appointed **Bokyeom Park**, a top KLPGA golfer, and **UIE**, a popular Korean lifestyle influencer, to promote sporting events and activities in the Marianas, strengthening our presence in the Korean market.
- The launch of the **MVA Kakaotalk Channel** in November 2024 has already gained **2,296 followers**, with projections to reach **5,000 by the end of FY 2025**.
- A **Memorandum of Understanding (MOU)** with **RUNABLE**, the organizer of Korea's largest marathon, the **JTBC Seoul Marathon**, was signed in December 2024, further promoting the **Saipan Marathon**.
- The **FY 2024 MICE program** resulted in **11 MICE trips** with **1,187 participants**.
- The **Marketing Blitz Campaign** in Korea from October to December 2023 reached **50,254,571** digital ad impressions, generating significant engagement across various platforms and resulting in **USD 57,242** in ad value.

- **Quarterly promotions** with major airlines such as **Jeju Air**, **Asiana Airlines**, and **T'Way**, as well as **9 major travel agencies**, have contributed to promoting the Marianas.
- A promotional campaign targeting the **Hong Kong market** resulted in over **3,600,000 impressions** and **219,000 views**, with collaborations from influencers, media outlets, and travel agencies to increase demand from this newly reopened market.
- **K-Drama (Korean Drama) filming in the Marianas;** capitalizing on the global influence of K-contents and K-dramas**. The drama, titled No Plan, Yes Love**, will consist of 8 episodes, each 30 minutes long, and will be aired on **Disney Plus and a major Korean TV channel (TBD).** The genre is romance, with Sohee Han, a famous actress, luxury brand ambassador, and style icon in Korea, confirmed as the female lead. **The filming team is expected to spend over $1.5 million in The Marianas**, with the drama set to air in **September or October 2025**. Over 70-80% of the drama will feature The Marianas locations, providing significant exposure. **We anticipate over $20 million in PR value, including press coverage, viral effects, and the celebrity impact of the leads.**
- MVA successfully recruited over **160 cyclists** for the **2024 Hell of the Marianas**, over **140 runners** for the **2025 Rota Marathon,** and as of **March 4, 2025** around **600** registers for **2025 Saipan Marathon.**

Strategic Impact:

The strategic industry partnerships, media coverage, influencer collaborations, signature events, and other activities orchestrated by MVA continued to be essential in raising awareness and establishing The Marianas as a desirable destination in its source markets. In FY 2024, visitor arrivals to The Marianas recovered to 56% of FY 2019 pre-pandemic levels. The Korean market recovered 93% and Guam recovered 76%, while China had a recovery rate of only 9% due to the lack of direct flights from mainland China. Japan arrivals outpaced its FY 2019 performance by 7%. In terms of average load factor in FY 2024 – a key indicator of the continued viability of flights - Korea was 86%, Hong Kong was 62%, Japan was 57%, and Guam was 71%, totally an average of 80% for all markets combined.

In FY 2024 and continuing into FY 2025, the MVA has already successfully mitigated or prevented planned flight reductions by some airlines, which were driven by tourism challenges such as limited aircraft availability, recent aviation incidents, and other factors. In January 2025, United Airlines announced a continuation of its direct flight from Japan through December 2025, self-sustaining and without any further joint promotion program support from the government. Airline talks are positive for new or expanded flight service this fiscal year and will be announced by the airlines once confirmed. The unfavorable currency exchange rate with Korea and Japan remains a significant challenge at this time.

Community Projects Division

As part of the MVA's overall duty of promoting/marketing the CNMI as a preferred sports and leisure travel destination, the MVA's Community Project Division's role is to reinforce this role by developing sports, cultural, leisure and other recreational activities to further attract international as well as local participation.

As a result of the significant challenges that The Marianas has been facing due funding cuts the division remains steadfast in its duty to gradually bring back all if not most of its signature events and other programs and activities.

The MVA was able to organize, coordinate and add new events and activities and support for others below:

October	Tinian Chief Taga Day
	Bisita Luta/Fiesta
December	Christmas in the Marianas
	Hell of the Marianas Century Cycle
January	Rota Marathon
February	Annual Tinian Pika Festival
	Pika Fun Run
March	Saipan Marathon
April	Flame Tree Arts and Cultural Festival (sponsored)
May	Annual Taste of the Marianas
	CNMI Tourism Month
	Rota Gilita Festival (sponsored)
June	Rota Sweet Potato Festival (sponsored)
July	Saipan International Fishing Derby (sponsored)
August	Beef Beer and Band ("BBB") in Tinian (sponsored)
September	Chamorro Carolinian Heritage Month (sponsored)
	Tinian's Taga Day (sponsored)
	Rota Coconut Festival (sponsored)
	MTEC Golf Tournament (sponsored)
Year-round	Cruise ship arrival welcome greetings
Thursdays	Garapan Street Market (sponsored)

Destination Enhancement/Product Development Projects

Destination enhancement is essential for attracting and retaining visitors and enhancing the overall tourism experience. Having a great product—whether it be cultural heritage, natural landscapes or unique attractions—sets a destination apart from competitors and creates lasting impressions. High-quality tourism offerings drive positive word-of-mouth, repeat visits, and increased spending, benefiting local businesses and communities. Additionally, a well-developed product fosters sustainability by encouraging responsible tourism and preserving local traditions and environments. Ultimately, a great product enhances a destination's reputation, boosts visitor satisfaction, and ensures long-term success in the tourism industry.

Architecture and engineering are essential components in securing federal grants for destination enhancements projects. Many federal funding opportunities require detailed site plans, feasibility studies, environmental assessments, and cost estimates—all of which must be prepared by qualified A&E professionals. Securing A&E funds ensures that projects are well-planned, meet local regulatory requirements and ultimately increasing the likelihood of receiving federal funding and successfully executing the project. Without these elements, we lose out on the opportunity for funding approval, which is a requirement for grants such as the SCORP grant.

Tinian Field Operations

A. Personnel

Tinian Field office has Four (4) full-time employees. The fourth one is currently under probation. The Four employees are composed of a Field Supervisor, a Trades Technician II, and two Technician I. A fifth staff who manages the front desk is a detail staff from the Tinian Mayor's office.

B. Department Overview

MVA Tinian Field Office main objective is to maintain, enhance and develop the island's tourist sites to be attractive and safe to the travelling public and the community. The office regularly maintains several sites and other non-MVA historical sites that are of interest to off-island media for promotion purposes. Our office also embraces in one way or other responsibilities of most of the divisions of MVA, meaning, we do other duties and responsibilities other than maintenance of tourist sites. Our field office conduct or assist familiarization tours, plan/coordinate & conduct special events, meets and attend meetings with other municipal government officials/cabinet members, managers & other organizations for matters related to the MVA objectives, manage petty cash funds, requests/submits purchase orders, receipts & invoices, requests hotel occupancy numbers from hotels, and entertain walk-in visitors.

The office field crew focused mainly on the maintenance, enhancement and landscaping of tourist sites. We fabricate, construct, paint and install signboards to tourist sites, do daily brush cutting, mowing, trimming, pruning, raking and trash picking. We also scrape and paint historical monuments, repair broken stairs and concrete slabs of existing sites. We also maintain the nursery that requires collecting soil, and pot ornamental flower and tree seedlings/seeds.

Southern Sites

1. Suicide Cliff
2. House of Taga
3. Sumiyoshi Shrine
4. Korean Memorial Monuments
5. Swimming Hole
6. Ginoza Trail & Caves
7. Swimming Hole

Northfield Sites

8. Unai Dankulu or Long Beach
9. Long Beach Interpretive Trail
10. Japanese Defense Caves and Trail
11. Hinode Shrine
12. American Memorial Monuments
13. Blow Hole
14. Air Raid Shelters and Tarmac
15. Flying Command Tower
16. Air Command Post
17. Japanese Power Plant
18. Atomic Bomb Pits/Park
19. Underground Fuel Tank
20. Chulu Beach
21. 107th Seabees Monument
22. Tachibana Shrine
23. Nursery
24. Directional and Site Signboards

C. Previous Year's Accomplishments

1. Meticulous daily maintenance of twenty-four designated tourist sites with only three technicians.
2. Paintings of Concrete Monuments
3. Conducted Media and Off-shore MVA offices Familiarization Tours
4. Successes of Tinian's Special Events;
   - ✓ Hot Pepper Festival
   - ✓ Tourism Months' events to mention the Youth Familiarization Tours and the Mass Clearing of the Ginoza and Kastiyu Caves
   - ✓ Tinian Christmas in the Marianas
   - ✓ Participated in other government and the mayor's office annual events to mention the Halloween, Labor Day & Women's Events.

D. Proposed Future Projects

Priority projects listed below are potential tourist sites and act as alternative attractions when the north field is closed for military exercises:

1. Construction of a Tinian Botanical and Limestone Garden along Broadway alongside the MVA office. This will take a process where we need permits from the Department of Public Lands to identify and utilize a convenient location.
2. Re-opening of nature trails and abandoned tourist sites:
   - Masalok Beach Trail
   - Long Beach Interpretive Trail
3. Refurbish and repair Concrete Monuments
4. Construction of the Suicide Cliff Railing and Wall.

Rota Field Operations

A. Personnel

Rota field office has (4) employees. One office and field supervisor and (3) trades technician.

B. Department Overview

The MVA Rota Field Office maintains, enhances, and develops Rota tourist sites with a staff of 4 personnel. Daily maintenance includes brush cutting, mowing, trimming, pruning, raking, and trash picking, and upkeep of landscaping at designated tourist sites. Our focus this upcoming fiscal year is to improve the infrastructure of our tourist sites and make much needed repairs to concrete structures.

Sites Maintained

1.) Bird Sanctuary
2.) Taga Stone Quarry
3.) Pali'i Japanese Cemetery
4.) Sabana Peace Memorial
5.) Sabana Japanese Cannon
6.) Guata Beach Park
7.) Old German Chapple
8.) Songsong Lookout
9.) Tonga Cave
10.) Apanon Japanese Cemetery
11.) Pona Point
12.) Japanese Cannon
13.) Swimming Hole
14.) Mua Japanese Train
15.) Sugar Mill Japanese Train
16.) Tweeksberry Beach Park

C. FY2024 Accomplishments

1.) Launch first Annual Rota Marathon
2.) Maintained tourists' sites throughout the year
3.) Painted Rota sign
4.) Repaired Tonga cave picnic table

D. Proposed Future Projects

Top priority this upcoming fiscal year is to make tourists sites more attractive to our visitors and residents by improving our structures such as our concrete benches and picnic tables located at some of the sites to ensure the safety and well-being of our visitors and residents.

- Remove and replace wooden directional sign boards
- Build more benches and tables at tourist sites
- Remove and replace damaged trash bins located at tourist sites

Tour Guide Certification Program

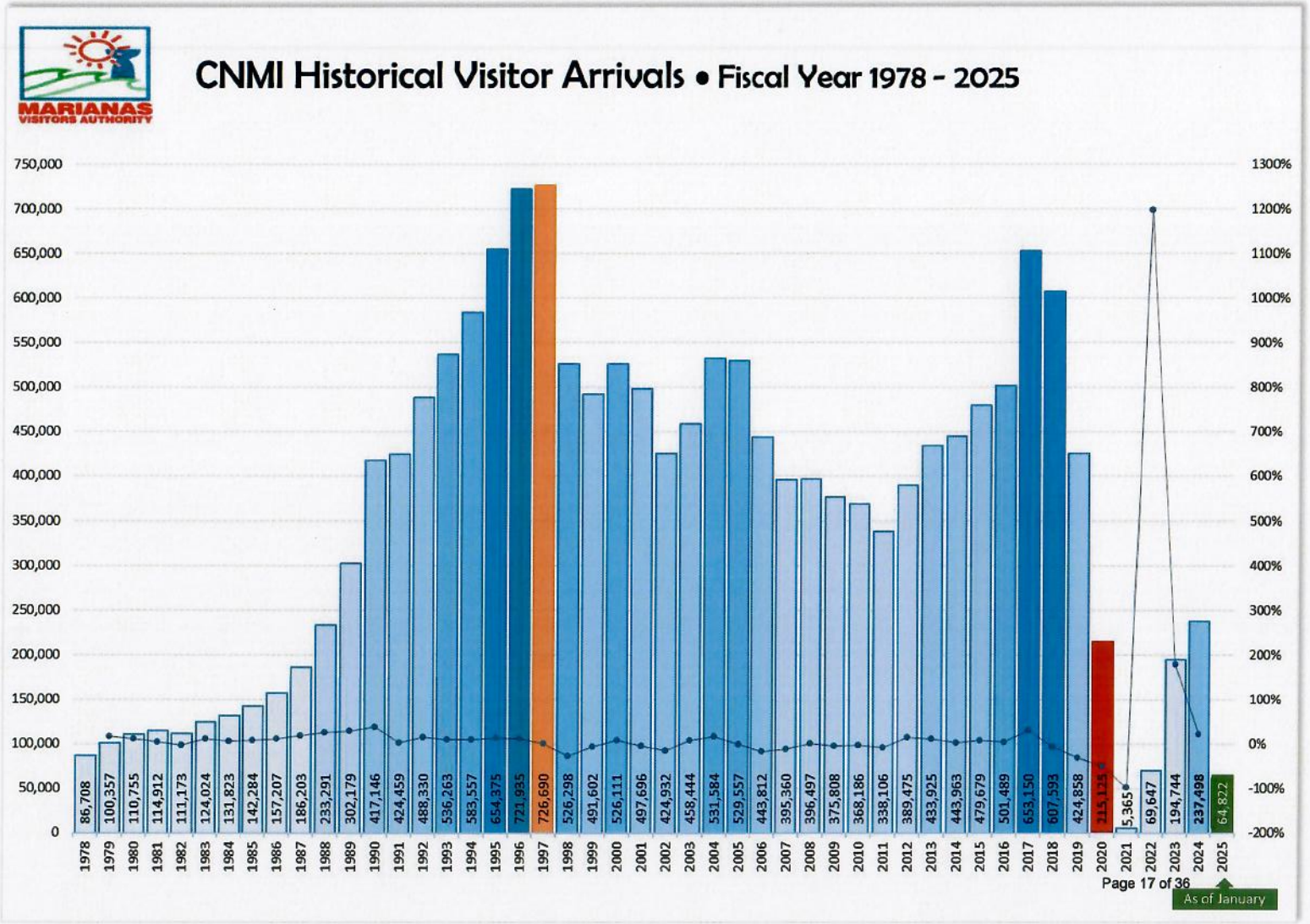
The Tour Guide Certification Program (TGCP) was placed on temporary suspension from 2020 to 2024 due to all tour operators ceasing operations as a result of the COVID-19 pandemic. In 2022 and onward into the post-pandemic recovery period, the Tour Guide Certification Program underwent modifications that included new standards of education and basic updates to the curriculum. In 2024, the MVA began a lite version re-institution of the program to provide certification services to the public.

The TGCP lite program, as the updated program is referred to, has been restructured to allow applicants to forego formal classes and utilize the Official Marianas Guide Book and accompanying videos as learning resources. These resources are readily available and have been translated from English into Japanese, Korean, and Chinese. Administrative requirements remain the same however, applicants will be afforded the opportunity to apply for a certification when they are comfortable with the material to request for an exam. In addition, the TGCP application process has been simplified as submissions will be accepted online, further providing a most accommodating environment for both MVA and the community.

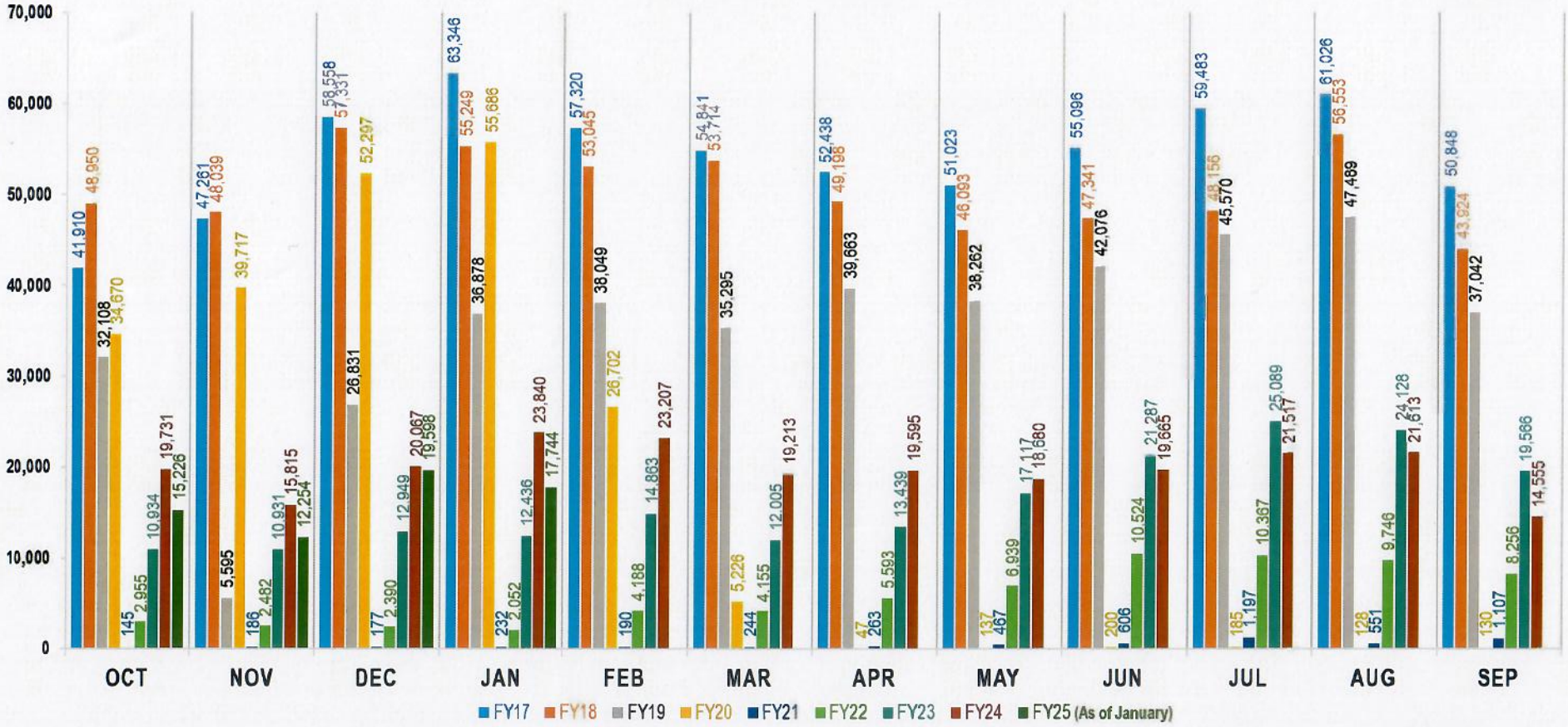
D. Performance Indicators

Notes:

- 1978 - 1987: Initial Phase
- 1988 - 1997: Economic Boom
- 1998 - 2005: Asian Economic Crisis:
- 2001: 9-11
- 2002: Iraq War
- 2003: SARS Outbreak
- 2005: JAL Pullout (Oct. 31, 2005)
- 2006 - 2011: Recession; Suspension of NW Airlines, Osaka flight (Oct. 28, 2006)
- 2009: Global Economic Crisis
- 2011: Japan Earthquake
- 2012 - 2017: Economic Recovery
- 2015: Typhoon Soudelor
- 2018: Delta Pullout (May 6) and Super Typhoon Yutu (Oct. 25, 2018)
- 2020-21: Global Pandemic (COVID-19)
- 2021 - 2022: South Korea TRIP Program
- 2022 - 2023: Japan TRIP Program
- 2023 - 2024: Asiana Airlines closed its Saipan office on June 30, 2024.



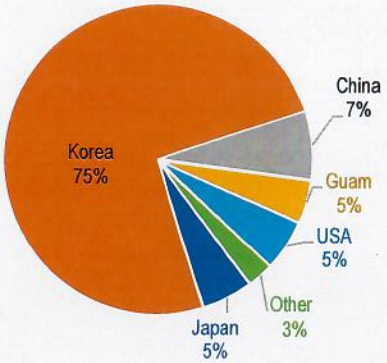
VISITOR ARRIVALS TO THE MARIANAS
FY 2017 - 2025



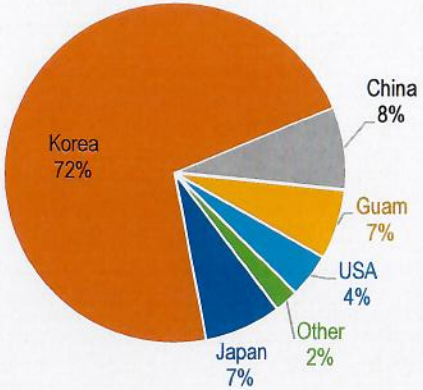
MARIANAS VISITORS AUTHORITY

The Marianas
| Saipan | Tinian | Rota |

FY 2024



FY 2025 (as of January)



FUTURE PLANS

Marketing:

1. **Global Branding and Strategy**: MVA aims to develop a global branding strategy to establish a clear identity for the Marianas as a must-visit travel destination. This will include traditional print materials, digital marketing efforts, uniformity across social media platforms, and the creation of consistent branding in major source markets (Japan, Korea, Hong Kong, and the U.S.), along with potential new markets.
2. **Digital Marketing Expansion**: Increase digital marketing efforts through targeted online ads, social media campaigns, and search engine optimization to reach potential visitors globally.
3. **Content Development**: Create engaging content across social media platforms to showcase the Marianas' beauty, culture, and attractions.
4. **Partnerships and Collaborations**: Forge strategic partnerships with airlines, travel agencies, and tour operators to create joint marketing campaigns that promote the Marianas.
5. **Local Business Engagement**: Collaborate with local businesses and hospitality providers to offer exclusive travel packages and promotions.
6. **Target Demographics**: Focus on targeting specific groups such as adventure seekers, eco-tourists, and luxury travelers, through tailored marketing strategies.
7. **Event Sponsorship and Participation**: Sponsor and participate in major tourism events, trade shows, and consumer fairs to elevate the Marianas' global visibility.
8. **Visitor Experience Enhancement**: Improve the overall visitor experience by developing interactive maps, mobile apps, and online resources that provide valuable information for travelers. This includes expanding and diversifying events to attract more visitors and engaging the local community.
9. **Sustainability Focus**: Emphasize the commitment to sustainable tourism practices and eco-friendly initiatives, promoting responsible travel behaviors and eco-tourism activities. Increasing the demand for Free Independent Travelers (FIT) through marketing activities is crucial to maintaining a sustainable tourism industry in The Marianas. By targeting this segment, which values flexibility, personalized experiences, and authentic travel, we can diversify our visitor base and reduce dependence on large, organized group tours or package tours. This approach helps promote longer stays, higher spending, and greater engagement with local businesses, ensuring that the benefits of tourism are spread across the community. Strengthening FIT demand is key to fostering a thriving tourism industry in the Marianas for years to come.
10. **Influencer Collaborations**: Continue engaging travel influencers and bloggers to create authentic content that highlights the Marianas' offerings, with a focus on attracting Millennials and Gen Z—future leaders of the travel industry.

These efforts will build on MVA's past successes, drive further growth, and position the Marianas as a leading global destination for tourists seeking adventure, culture, and natural beauty.

Community Projects Division:

For the past four years since COVID 19, the MVA has been slowly restoring its annual signature events as well as other events it organizes or sponsors. The MVA's Community Projects Division will continue to engage local government and industry partners to carry forward ongoing Signature Events in Saipan, Tinian and Rota.

For Saipan, the MVA plans to continue forward in sponsoring cultural activities such as the, Flame Tree Arts Festival, and the Cultural Heritage Month's activities. The MVA also has increased its support to arriving military and cruise ships by enhancing cultural offerings such as the presence of our arts and craft practitioners as well as our local food and drink vendors at the Saipan Seaport during visits. This includes special price offering from the MVA members.

For Tinian and Rota, the MVA plans to continue the cultural activities that represents each island's specialty such as a "Kamuti Festival" for Rota and expand the current offerings of Tinian's Pika (Hot Pepper) Festival just to name a few. Rota is continuing with growing and making coffee in partnership with Japan which is showing promising results for the near future. We also plan to continue with the Rota Marathon which just marked its second year last January with numbers of participants almost doubling last year's and all hotel rooms fully booked for that weekend.

It is crucial that the MVA tailor's community events to maximize on-island and off-islands participation to include current and future sporting events and to attract niche markets to conduct training programs (baseball, soccer and golf) in the Marianas.

MVA will also continue its support to other related and meaningful community events such as the Saipan International Fishing Tournament, Miss Marianas Beauty Pageant, Miss Earth Northern Mariana Islands, Marianas Tourism Education Council, Rota and Tinian fishing tournaments, golf tournaments, fiesta activities, memorial groups and others.

The cost of hosting events has increased due to the ever growing price of goods and services, especially transportation to Rota and Tinian. Therefore, the MVA must be provided with adequate support and funding for the continuity of these signature events which makes our Mariana Islands not only attractive but provides an added value to our visitors.

Destination Enhancement/Product Development Projects:

The Destination Enhancement Division continues to work on the improvement, restoration, renovation and expansion of tourist sites and attractions in The Marianas. We continue to maintain open sites, identify new attractions and sites of significance that will enhance and provide a unique experience for all visitors.

Last Command Post Restroom Improvements

The Last Command Post Improvement Project is funded under the Economic Development Administration State Travel, Tourism and Outdoor Recreation Grants. Although the project is fully funded, securing local funding is essential as a backup to cover upfront costs. The grant specifically operates on a reimbursement basis so expenses must be incurred before funds are disbursed by the EDA. Due to limited grant funding, we eliminated some items such as landscaping, added seating and pathways to stay within budget so financial flexibility is important to prevent delays and ensure the completion of the project.

The A&E design is at 100% in February 2025 and the construction ITB will be completed in March 2025. We should expect the ground breaking to be in April 2025 and construction to be completed in April 2026. The improvements include the demolition of the current restroom structure and the construction of a new improved public restroom facility. The restroom will feature additional stalls for both men and women and will include an ADA compliant ramp for wheelchair accessibility.

Suicide Cliff Improvements

The Suicide Cliff improvements also fall under the Economic Development Administration State Travel, Tourism and Outdoor Recreation Grant. The A&E design is at 100% in February 2025 and the construction ITB will be completed in March 2025. We should expect ground breaking to be in April 2025 and construction to be completed in April 2026.

The improvements include an ADA compliant ramp for wheelchair accessibility, improved paved path to the viewing platforms and sturdy guardrails along the cliff line to enhance safety. The lookout will also include designated parking spaces for buses and cars. This site will have significant impact for the Japan market with the addition of a giant toro monument. However, due to limited grant funding we eliminated some items such as the staircase and other features to stay within budget.

Bird Island Site Improvements

The Bird Island improvement is the largest of the three projects funded by the Economic Development Administration State Travel, Tourism and Outdoor Recreation Grant. The A&E design is at 100% in February 2025 and the construction ITB will be completed in March 2025. We should expect ground breaking to be in April 2025 and construction to be completed in April 2026.

The site will undergo major construction to significantly amplify the site, transforming it into a more dynamic tourist site. The project will include extensive infrastructure upgrades such as a new parking lot to include an ADA compliant ramp for wheelchair accessibility, improved stairs, an extended viewing platform which will be an added value to the site, a paved path to the viewing platforms and sturdy guardrails along the cliff line to enhance safety. However, due to budget constraints, were forced to remove items on all three project sites to stay within budget.

Illumination Project

The Illumination project is an annual project that is centered on the holiday spirit, enhancing public spaces by installing festive sculptures and vibrant lighting that captures the season. These installations create visually stunning and immersive experience, fostering a sense of community, joy, and celebration. Illuminated displays not only enhance the aesthetic appeal of an area but also contribute to economic activity by attracting tourists, boosting local businesses, and encouraging extended visits. In the past years, the installation was mainly focused in the tourist district of Garapan. However, expanding the illumination project to encompass the entire island would create a truly immersive and widespread holiday experience not only for the tourists but the community as a whole.

Mt. Tapochau Site Improvement

The improvement of Mt. Tapochau will be significant to the island's identity as a another must visit site. The enhancement will highlight the breathtaking scenic views and unique landscape. It is in need of infrastructure improvements to provide accessible parking, pathways, viewing decks and sturdy railings to provide and ensure safety and comfort of all visitors. By constructing viewing decks, scenic trails, and panoramic overlooks, this project enhances visitor experiences while preserving and showcasing the island's unique landscapes.

Beach Sites Improvement Project

Enhancing beaches and providing necessary amenities is essential for creating a more enjoyable experience for both residents and visitors. This initiative focuses on improving beach infrastructure all while ensuring environmental preservation. Upgrades like parking lots, shaded picnic/ seating areas, restrooms and showers are examples of improvements to ensure that the beaches remain inviting, clean, and enjoyable for all.

Grotto Site Improvements

The Grotto remains one of the most visited sites on Saipan. The MVA works closely with the Division of Parks and Recreation in the upkeep of the Grotto site. However, natural wear and tear take a toll on the infrastructure, requiring major renovations to maintain safety and accessibility to the public. Continuous exposure to environmental elements, heavy foot traffic, and aging materials can lead to structural deterioration and pose a major safety hazard. The grotto is need of a major renovation to restore and maintain the site, but the lack of allocated local funding has hindered this project. Without dedicated funding the critical infrastructure improvements remain unaddressed, leading to further deterioration over time.

Airport Welcome Signs

The welcome signs project aims to enhance the visitor experience by creating impressive and eye-catching signs to convey a welcoming atmosphere. Similar to the Saipan and Tinian signs, the signs will greet visitors with vibrant and culturally rich designs and messages significant to each island that will reflect the diversity and hospitality of the Mariana Islands. The signs will be strategically positioned at a prominent location to ensure it is easily seen by all

incoming traffic. Furthermore, the design will incorporate lighting and vibrant colors to ensure visibility during different times of the day.

The welcome signs are set to become an iconic landmark creating a memorable backdrop for visitors' and unique photo opportunities. The welcome sign project will be implemented on all three airports on Saipan, Tinian and Rota and will be funded by the CDBGR-DR.

Tour Guide Certification Program:

The program is slated to be fully reinstated within FY 2025. It is estimated that at the time of the launch, at least 30%, or roughly 150 applicants, will be attempting certification. The reasoning behind these figures is that most tour operators/ guides that were once certified are no longer in operation and individual guides have relocated.

The Tour Guide Certification Program will continue to support every professional who provides immediate services to visitors of the Marianas. MVA aims to equip Official Marianas Guides with the tools necessary to best showcase The Marinas and its people by:

- Increase tour guides knowledge of the native Chamorro and Carolinian history and culture;
- Increase tour guides knowledge in protecting and preserving the CNMI natural resources;
- Support tour guides participation, collaboration, interaction on tourism issues;
- Encourage tour operators to incorporate Chamorro and Carolinian values into their business models;
- To support and strengthen tour guide enforcement regulations.

SUMMARY AND FINANCIAL HIGHLIGHTS

In fulfilling it establishing legislation, the Marianas Visitors Authority supports the primary economic driver of The Marianas economy – tourism. Tourism generates revenue for both the government and local businesses and keeps people employed. In order to support the revival of tourism, adequate funding of the MVA is imperative.

Personnel Costs

In FY 2025, the MVA started with 30 full-time employees and 1 part-time employee. The fiscal year ended with the reinstatement of 80-hour per pay period. Although we had more employees in FY 2025 than in FY 2024, the MVA is still understaffed and has not returned to the same staffing levels as before the COVID-19 pandemic. It is still crucial that the MVA has adequate staffing levels to carry out all MVA's goals and mandates. As tourism is the primary economic driver in the Marianas, the MVA must be well-funded and equipped with sufficient funding and personnel to fulfill its duties and responsibilities. Currently, MVA has advertised one job vacancy announcements for a key position. For FY 2026, MVA is requesting additional funding for personnel to restore vacant positions, to create new positions to keep up with travel trends and to implement within-grade increases to its much-deserving staff and management. The personnel costs for FY 2026 were estimated at $1.6M of which salaries and wages amount to $1.2 million, and employer contributions are

estimated at $400,000. The MVA is still the lowest-paid autonomous agency and one of the smallest, with a massive responsibility for the CNMI's economy. Without adequate funding and staff, our small agency will face many challenges.

Office Building

After many years, the MVA was finally designated public land to construct a permanent office building. Now that we have the property, we do not have enough funds to build the office, and we cannot apply for a loan because our agency cannot incur debt. We will need additional funding to build a permanent home for the MVA.

The MVA has been renting a space in the Gold Beach Hotel since 2022. Unfortunately, the space is poorly maintained, and the tight parking lot is inadequate for our business. Numerous complaints of leaks and rodent/pest issues have not been resolved. To vacant the building, we have advertised Request for Proposals several times since our move here but have not received proposals that can accommodate MVA's needs and stay within our budget.

Aside from constructing a new office building, the MVA has no other choice but to stay where we are. Strict procurement regulations have also been an issue, and we were advised by legal counsel that we cannot do an emergency procurement or sole source contract so we can move into a better, safer, and healthier work environment. Additional funding will be helpful in finding a new location as well as any renovations necessary to accommodate MVA's needs and functions.

MVA's 50th Anniversary

MVA will celebrate its 50th Anniversary in 2026. This means that funding is needed for special events and activities not part of our usual budget request. Some of the anniversary plans include a proclamation signing, memorable logos, print material, and industry events.

Scanner System Maintenance and Ongoing Software Application & Registration

1. Scanner System Maintenance

The scanner system is a crucial part of our daily operations, providing efficient document management and data processing. Ongoing maintenance ensures the system operates at peak efficiency, minimizing downtime and extending its useful life. It consist of three - pc system, three- Optical Mark Reflex scanners and other peripherals. It also includes application programs to scan, validates, and generate reports. It is developed under a I-seek application platform which is a data analysis program. It provides the ability to run "what if" analysis capabilities on top of standard reports. This allocation covers:

- **Monthly Customer Support**
- **Troubleshooting**
- **Maintenance**
- Provides up to 40 hours of customer support and troubleshooting
- each month, covering onsite servicing as needed.

2. Software Application Maintenance

The scanner system relies on proprietary software to function effectively, ensuring accurate scanning, data capture, and integration with other systems. Ongoing software maintenance is necessary to ensure the system remains up to date with the latest features, security patches, and performance enhancements. This funding will cover:

1. **Annual Onsite Scanner Maintenance & Training**:
   - This service includes remote support throughout the year, with additional training available as required.
   - Also includes three full days of onsite maintenance annually to ensure the scanner's performance remains optimal.

2. **Annual Hosting & Support for iSEEK (up to 100 Users)**:
   - Provides hosting and support for the iSEEK application, with coverage extending to a maximum of 100 users.
   - The monthly fee will continue into Year 4 and beyond as specified in the agreement.

3. **Annual Hosting for Synology Active Cloud Backup & Fortinet Firewall**:
   - Covers secure, active cloud backup with Synology, along with Fortinet firewall protection to maintain data integrity and security.

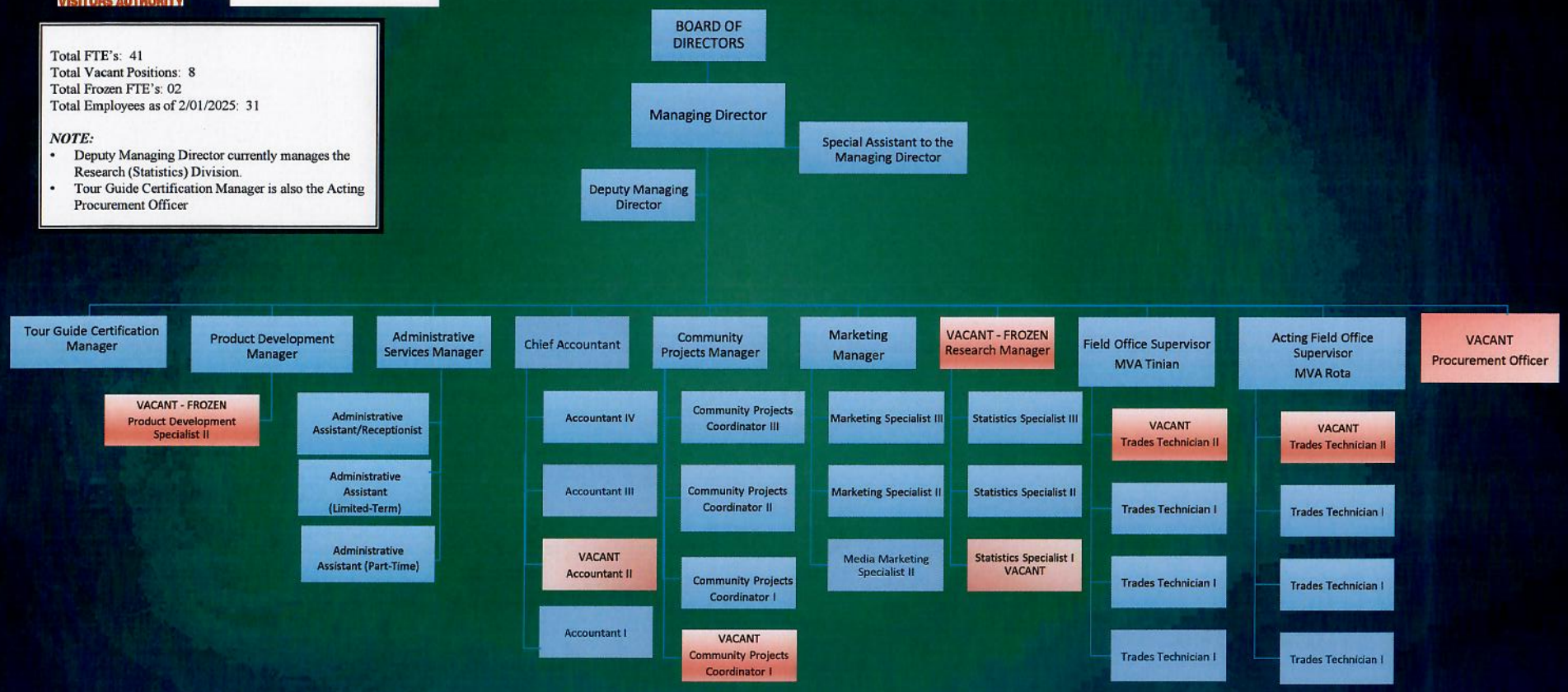
Organization Chart

MARIANAS VISITORS AUTHORITY

The Marianas
| Saipan | Tinian | Rota |

Total FTE's: 41
Total Vacant Positions: 8
Total Frozen FTE's: 02
Total Employees as of 2/01/2025: 31

NOTE:
- Deputy Managing Director currently manages the Research (Statistics) Division.
- Tour Guide Certification Manager is also the Acting Procurement Officer



MARIANAS VISITORS AUTHORITY
FY 2026 PROJECTED REVENUE VS. OPERATIONS BUDGET

Particulars	FY 2025 (PL 23-26)			FY 2026 Proposed Budget			FY25-26 Increase/ (Decrease)	
	Local funds	HOT (80%)	Total	Local Funds	HOT (80%)	Total	($)	(%)
REVENUES								
Appropriation ad Entitlement								
Appropriation and Entitlement	$ 2	7,200,488	7,200,490	2	7,085,232	7,085,234	(115,256)	-2%
1% OPA Fee	-	(72,005)	(72,005)	-	(70,853	(70,853)	1,152	-2%
6% Municipalities (HOT Share)	-	(432,030)	(432,030)	-	(425,114)	(425,114)	6,916	-2%
2.5% Revenue & Tax (HOT Share)	-	(180,012)	(180,012)	-	(177,130)	(177,130)	2,882	-2%
Projected Available Funds for MVA Operations	**$ 2**	**$ 6,516,441**	**$ 6,516,443**	**$ 2**	**$ 6,412,135**	**$ 6,412,137**	**$ (104,306)**	**-2%**
OPERATIONS BUDGET								
Expenditures								
Personnel Costs	$ 1	1,573,472	1,573,473	1	1,620,967	$ 1,620,968	47,495	3%
Other Operating Expenses	1	701,000	701,001	1	529,120	$ 529,121	(171,880)	-25%
Marketing	-	3,590,000	3,590,000	-	3,590,000	$ 3,590,000	-	0%
Advertising Events	-	563,000	563,000	-	502,000	$ 502,000	(61,000)	-11%
Destination Enhancement	-	88,969	88,969	-	170,048	$ 170,048	81,079	91%
Total Projected Expenditures for MVA Operations	**$ 2**	**$ 6,516,441**	**$ 6,516,443**	**2**	**6,412,135**	**$ 6,412,137**	**(104,306)**	**-2%**

MARIANAS VISITORS AUTHORITY

FY 2026 OPERATIONS BUDGET

CLASS CODE	EXPENDITURE	FY2024 ACTUAL (Unaudited)	FY2025 ACTUAL (Unaudited)	FY 2026	FY25-26 Increase/ (Decrease)	
				Proposed Budget	($)	(%)
61000	Personnel Service	1,359,156	1,416,472	1,620,968	204,496	14%
62060	Professional Fee	70,000	70,000	70,000	-	0%
62061	Tour Guide Certification	1,000	1,000	1,000	-	0%
62250	Communication	28,000	33,000	30,000	(3,000)	-9%
62260	Dues & Subscription	2,000	10,000	5,000	(5,000)	-50%
62280	Insurance	40,000	45,000	35,000	(10,000)	-22%
62300	Printing & Publication	20,000	35,000	20,000	(15,000)	-43%
62440	Office Rental	120,000	110,000	110,000	-	0%
62460	Office Equipt/Rental/Repairs	12,000	16,000	14,000	(2,000)	-13%
62500	Travel	200,000	50,000	50,000	-	0%
62660	Repairs & Maintenance	18,000	20,000	15,000	(5,000)	-25%
62680	Postage & Freight	1,783	4,000	2,000	(2,000)	-50%
62690	Staff Training/Professional Development	20,000	12,000	20,000	8,000	67%
62710	Utilities	40,000	40,000	35,000	(5,000)	-13%
63030	Fuel & Lubrication	20,000	25,000	22,000	(3,000)	-12%
63040	Office Supplies	7,798	20,000	20,000	-	0%
63050	Maintenance Supplies	15,000	15,000	10,121	(4,879)	-33%
64550	Computer Systems	75,000	35,000	35,000	-	0%
64580	Capital Assets	15,000	10,000	10,000	-	0%
64999	Miscellaneous / All others	-	25,000	25,000	-	0%
	PERSONNEL AND ALL OTHERS	**2,064,737**	**1,992,472**	**2,150,089**	**157,617**	**8%**
	Advertising Events and Marketing					
620800	Advertising Events	478,953	522,000	502,000	(20,000)	-4%
620800	Offshore Promotion	3,358,251	3,525,000	3,405,000	(120,000)	-3%
620800	Other Promotions	268,753	185,000	185,000	-	0%
	ADVERTISING AND MARKETING	**4,105,957**	**4,232,000**	**4,092,000**	**(140,000)**	**-3%**
	Dest. Enhancement Projects					
62089705	Projects and Maintenance	157,068	150,969	155,048	4,079	3%
62089709	Div. of Parks and Recs	10,000	10,000	10,000	-	0%
62089710	Dest. Enhancement Support to Other Agencies	5,000	5,000	5,000	-	0%
	DESTINATION ENHANCEMENTS	**172,068**	**165,969**	**170,048**	**4,079**	**2%**
	1% OPA Fee	**45,847**	**72,005**	**68,643**	**(3,362)**	**-5%**
	TOTAL MVA OPERATIONS BUDGET	**6,342,762**	**6,390,441**	**6,412,137**	**21,696**	**0%**

MARIANAS VISITORS AUTHORITY
FY 2026 OPERATION BUDGET
MARKETING AND ADVERTISING EVENTS DETAIL

CLASS CODE	EXPENDITURE	FY2024 ACTUAL (Unaudited)	FY2025 (Unaudited)	FY 2026	FY25-26 Increase/(Decrease)	
				Proposed Budget	Increase/ (Decrease) $	%
1000	**AD COST FOR SAIPAN**					
62081101	Christmas in the Marianas	15,000	14,000	14,000	-	0%
62081103	Saipan Marathon	95,402	90,000	90,000	-	0%
62081106	Flame Tree Arts Festival	5,000	5,000	5,000	-	0%
62081108	Annual MVA Tourism Month	5,000	5,000	5,000	-	0%
62081109	Taste of Marianas	100,000	110,000	100,000	(10,000)	-9%
62081111	Saipan Int'l Fishing Tournament	2,500	2,500	2,500	-	0%
62081123	Marianas Tourism Educ. Council	3,000	3,000	3,000	-	0%
62081129	Hell of the Marianas	-	50,000	40,000	(10,000)	-20%
62081201	Katori Festival	1,000	1,000	1,000	-	0%
62081202	Membership Meeting	5,000	5,000	5,000	-	0%
62081207	Memorial Service Support	500	500	500	-	0%
62081301	Saipan - Others	10,000	30,000	30,000	-	0%
62081302	Local Hospitality	5,000	10,000	10,000	-	0%
62081303	Ship Arrivals	1,500	10,000	10,000	-	0%
62081306	Sponsorship Program	43,000	20,000	20,000	-	0%
62081308	Destination Video	36,000	36,000	36,000	-	0%
62081310	Sponsorship - DFS	24,000	-	-	-	0%
62081315	HANMI Golf Tournament	2,000	2,000	2,000	-	0%
62081324	Sponsorship-500 Sails	10,000	-	-	-	0%
	Sub-total for Saipan	**363,902**	**394,000**	**374,000**	**(20,000)**	**-5%**
2000	**AD COST FOR TINIAN**					
62082102	Tinian San Jose Fiesta	2,500	1,000	1,000	-	0%
62082101	Christmas event	3,300	2,500	2,500	-	0%
62082105	Tinian Tourism Month	2,500	2,500	2,500	-	0%
62082111	Tinian Hot Pepper Festival with Fun Run	50,000	40,000	40,000	-	0%
62082113	Micronesian Repatriation Ceremony	500	500	500	-	0%
62082114	Japanese Peace Memorial	500	500	500	-	0%
62082200	Tinian Others	7,251	5,000	5,000	-	0%
62082200b	Tinian Beef, Beer & Bands Festival	5,000	5,000	5,000	-	0%
62082201	Tinian Chief Taga Day	5,000	5,000	5,000	-	0%
	Sub-total for Tinian	**76,551**	**62,000**	**62,000**	**-**	**0%**
3000	**AD COST FOR ROTA**					
62083101	San Francisco de Borja Fiesta	5,000	1,000	1,000	-	0%
62083103	Christmas Event	2,500	2,500	2,500	-	0%
62083106	Rota-Tourism Month	2,500	2,500	2,500	-	0%
62083111	Rota Marathon	25,000	25,000	25,000	-	0%
62083112	Rota Coconut Festival	1,000	1,000	1,000	-	0%
62083200	Other Rota-related Events	10,000	5,000	5,000	-	0%
62083312	Rota-Kamote Festival	2,500	25,000	25,000	-	0%
62083401	Mes Gilita Festival	-	2,000	2,000	-	0%
62083402	Bisita Luta	-	2,000	2,000	-	0%
62083308	Sponsorship - Rota	10,000	-	-	-	0%
	Sub-total for Rota	**58,500**	**66,000**	**66,000**	**-**	**0%**
	Total CNMI Advertising	**498,953**	**522,000**	**502,000**	**(20,000)**	**-4%**
4000	**MKTG COST FOR JAPAN**					
62084000	OF-JP-Ads and Promotion	91,251	-	200,000	200,000	100%
62084110	OF-JP-Representation	1,000,000	1,100,000	950,000	(150,000)	-14%
62084213	JP-Adhoc	-	25,000	25,000	-	0%

MARIANAS VISITORS AUTHORITY
FY 2026 OPERATION BUDGET
MARKETING AND ADVERTISING EVENTS DETAIL

CLASS CODE	EXPENDITURE	FY2024 ACTUAL (Unaudited)	FY2025 (Unaudited)	FY 2026	FY25-26 Increase/(Decrease)	
				Proposed Budget	Increase/ (Decrease) $	%
	Sub-total for Japan	**1,091,251**	**1,125,000**	**1,175,000**	**50,000**	**4%**
5000	**MKTG COST FOR KOREA**					
62085110	OF-KR-Representation Fee	1,800,000	1,870,000	1,700,000	(170,000)	-9%
62085111	KR-Adhoc	-	25,000	25,000	-	0%
	Sub-total for Korea	**1,800,000**	**1,895,000**	**1,725,000**	**(170,000)**	**-9%**
85300	**MKTG COST HONGKONG**					
62085300	OF-HK-Representation	467,000	500,000	500,000	-	0%
	Sub-total for Hongkong	**467,000**	**500,000**	**500,000**	**-**	**0%**
8000	**MKTG COST FOR US/GUAM**					
62088406	LC-US-Other Promotions	-	2,500	2,500	-	0%
62088602	LC-US-Military Fair	-	2,500	2,500	-	0%
	Sub-total for US/Guam	**-**	**5,000**	**5,000**	**-**	**0%**
9700/9800	**ALL OTHERS AND MKTG COSTS**					
62087900	Promotion - Others	40,500	40,000	40,000	-	0%
62084600	Trade Shows and Expos	102,253	50,000	50,000	-	0%
62089901	JATA/PATA Int'l Programs/Events	10,000	25,000	25,000	-	0%
62089904	Collaterals	80,000	50,000	50,000	-	0%
62089905	Website/ Social Media/ Mobile App	16,000	20,000	20,000	-	0%
	All Other Promotions	**248,753**	**185,000**	**185,000**	**-**	**0%**
	Total Marketing	**3,607,004**	**3,710,000**	**3,590,000**	**(120,000)**	**-3%**
GRAND TOTAL - CNMI ADVERTISING AND MARKETING		**4,105,957**	**4,232,000**	**4,092,000**	**(140,000)**	**-3%**

MARIANAS
VISITORS AUTHORITY

The Marianas
| Saipan | Tinian | Rota |

MARIANAS VISITORS AUTHORITY

ACCOMPLISHMENT HIGHLIGHTS
2024

Marianas Visitors Authority

Citizen-Centric Report Fiscal Year 2024

About MVA 1
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Finances 3
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Who We Are

Pursuant to Public Law 11-15 Section 5, Public Law 13-5, Public Law 13-9, and Executive Order 03-02 of March 10, 2003, the Marianas Visitors Authority shall promote the orderly growth of the CNMI tourism industry. It is our mission to promote and develop The Marianas as a premier destination of choice for visitors from throughout the world while providing a maximum quality of life for our people. We nurture and encourage cultural interchange and environmental sensitivity for visitors' enjoyment and for our children's children.

Headed by a 9-member Board of Directors, the MVA is led by a Managing Director and Deputy Managing Director, along with division managers in Saipan, Tinian, and Rota. As of September 2024, the MVA has 31 employees: 22 full-time and one part-time employee in Saipan, four in Tinian and four in Rota.

The MVA has 11 divisions:

1. Executive
2. Accounting
3. Marketing
4. HR & Admin Services
5. Community Projects
6. Procurement
7. Product Development
8. Research
9. Tour Guide Certification
10. Rota Field Office
11. Tinian Field Office

The MVA operates representative offices in its major source markets. In FY 2024, the work of the South Korea and Japan offices included working with tour agents and media to create Marianas tour products, coordinating events to showcase The Marianas, generating positive exposure through media outlets and social media influencers, executing targeted ad campaigns, implementing digital media strategies, and more.

The MVA also organizes annual signature events through its Community Projects division to attract visitors and media to the destination. Product Development undertakes destination enhancement projects. Tour Guide Certification tests and certified Official Marianas Guides. Research compiles monthly statistics of visitors arriving into The Marianas.

MVA in FY 2024

The Marianas Visitors Authority supports tourism, the sole economic driver of The Marianas. It is our duty to aggressively promote The Marianas and attract visitors to our islands, primarily through marketing through our off-shore offices.

Visitor arrivals to The Marianas increased 22% increase in Fiscal Year 2024 (October 2023-September 2024) compared to the prior year, founded on continued strong performance from South Korea. However, due to the loss of direct flights from China beginning in FY 2019, total visitor arrivals in FY 2024 were 44% lower than FY 2019. The Marianas received a total of 237,498 visitors this year compared to 194,744 visitors last fiscal year and 424,858 visitors in FY 2019.

South Korea registered 75% market share with multiple daily flights from Seoul throughout the year. With 2x weekly flights from Hong Kong beginning in April 2024, China increased to 7% market share. Japan and USA both had 5% market share, with 3x weekly direct flights from Tokyo-Narita and daily flights from Guam.

Visitor arrivals from Korea increased 12% compared to FY 2023 to 177,943 visitors. Visitor arrivals from Japan grew 71% to 12,625 in the year. Both markets continued to be stymied by a strong U.S. Dollar, while Japan market recovery was also hampered by a strong preference for domestic travel and later in the year—a stagnant economy. China—which had comprised about 40% of visitor arrivals before the pandemic—registered 16,984 visitors; this compared to FY 2019 when five cities in mainland China had direct flights to Saipan. Visitors from USA (excluding Guam) registered 12,673 arrivals. Guam registered 10,771 visitors.

Due to the volatility of the tourism industry, the strengthening of a second major market and development of third major source market remains the top priority of the MVA as essential to the recovery of The Marianas economy.

WHAT DID 2024 LOOK LIKE?

NEW INITIATIVES, MODERATE GROWTH

MARKETING HIGHLIGHTS

- "Shhhh. Between You and I" campaign In Japan aimed to familiarize Millenials and GenZ with the destination and transform perceptions by positioning The Marianas as a serene and genuine escape for those seeking true connection and enrichment. Exposure was digital on Taboola (3.6 million impressions), Meta, and Google and via ads at major trains stations including Ikebukuro, Shinjuku, and Shinjuku Kousha Kaido (39-million combined foot traffic).
- A media blitz in Seoul and Busan from October to January featured digital ads on social media platforms; high-visibility anamorphic ads at major Seoul streets in Gangnam, Hongik University, and Nam Dae Moon; and ads at 16 subway stations and 12 branded apartment elevators.
- The MVA supported the filming of popular variety show "Knowing Bros," generating $540-million with three episodes distributed via TV, Netflix, TVING, and YouTube.
- Partial travel funding was provided to fifty influencers who visited Saipan, Tinian, and Rota, making photo and video multiple posts to their collective 3.3 million followers and sharing copyrights to their material for further MVA use.
- The Marianas won "Most Popular Booth" at Seoul International Travel Fair, which attracted 42,000 attendees in March 2024.
- KidZania interactive city included a Marianas booth at Lotte World, Korea, from Jan. 18-March 21.
- Marianacation Tabitoku Campaign offered Japanese visitors travel vouchers and a chance to win one of three $1,000 vouchers and other prizes.
- Promotions from local businesses were compiled and shared via a flyer with 3,800 passengers arriving on the MSC Bellissima in January.
- Key public relations campaigns included:
  - The Marianas Lucky Summer Campaign on LINE and featured by travel agency HIS Japan; Super Summer Sale offering ¥59,800 to 480 participating passengers; a six-page spread in ACT 4 magazine, highlighting Taste of The Marianas; $70,500 ad value from andGIRLS magazine coverage in September; and posts by Japanese YouTuber Okajun generating 470,000 views as of October 2024

IMPROVING TOUR EXPERIENCES

- The Tour Guide Certification Program— providing certification for tour operators and Official Marianas Guides and suspended since the pandemic - was rebooted in September to help ensure visitors receive a quality experience learning about the sites and cultures of The Marianas. This lite version of the program welcomed formerly certified members to become Official Marianas Guides once more.

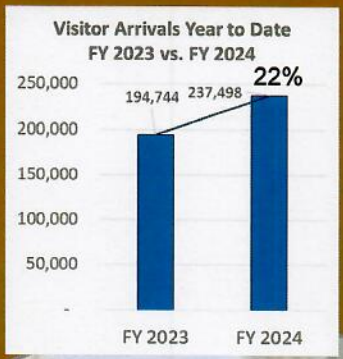
COMMUNITY PROJECTS

- The 19th Annual Christmas in The Marianas was celebrated with special events in Saipan, Tinian, and Rota. For the first time, Saipan's events were held at T Galleria by DFS.
- The 1st Annual Rota Marathon attracted 83 registrants from Russia, USA, Japan, Guam, and The Marianas.
- The 20th Annual Tinian Hot Pepper Festival in February was attended by mayors from Saipan, Tinian, Rota, Northern Islands, and Guam.
- After a hiatus due to funding uncertainties last year, Skechers Saipan Marathon 2024 made a strong comeback in March with 512 registrants from nine countries.
- Marianas Tourism Month was celebrated in May 2024 with a proclamation signing, clean ups, radio trivia, social media photo contests, "Tourist for a Day" tours, and other activities.
- The 25th Annual Taste of The Marianas International Food Festival & Beer Garden was held for every weekend in May, featuring 29 food and beverage vendors and several contests, including the OMG Oh My Grill International Food Challenge, Subway Sandwich Challenge, Marianas Chef Competition, and HANMI– Northern Marianas Technical Institute Chefs Competition.

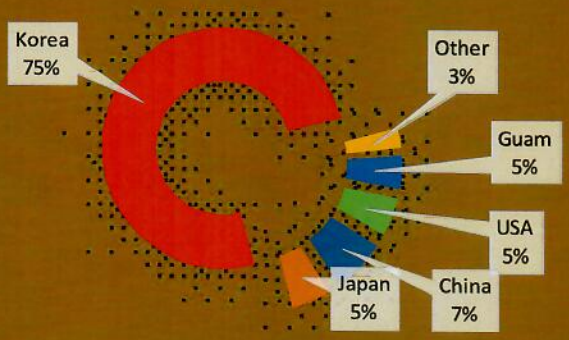
DESTINATION ENHANCEMENT

- Twenty-one tourist sites on Tinian and 17 sites on Rota were regularly maintained.
- On Saipan, Garapan Area Trash Collection was continued with daily trash collection and minor landscaping in the tourist district of Garapan. Hafa Adai & Tirow reflective sign was installed in Marpi, and the Saipan iconic sign was updated with flora and fauna artwork. Railings at Mt. Tapocahu were repaired in cooperation with the Dept. of Corrections. Last Command Post, Japanese Memorial, and the Korean Memorial were water blasted and the parking lot was repainted. Walkways and the parking lot at Kalabera Cave were water blasted. Main sections of Isley Field Historic District was recleared and recleaned. Architectural design was started for improvements at Last Command Post, Bird Island Lookout, and Suicide Cliff.
- On Tinian, the historic Ginoza trail was extended beyond the Ginoza Cave to include more challenging pathways to the cliff line and scenic ocean views. The Okinawa Memorial Monuments on Tinian were repainted and coconut trees were planted at Suicide Cliff. Landscaping was started at the MVA Tinian office.
- On Rota, solar lights were installed at Teneto Bridge, which was also water blasted and repainted. Songsong Village Lookout and the historic WWII Japanese Cannon were water blasted and repainted. The Japanese-era sugar mill train was repainted. Tables and benches at Rota Swimming Hole were repaired and repainted, as well as a table at Tonga Cave.

Visitor Arrivals



Market Share
FY 2024



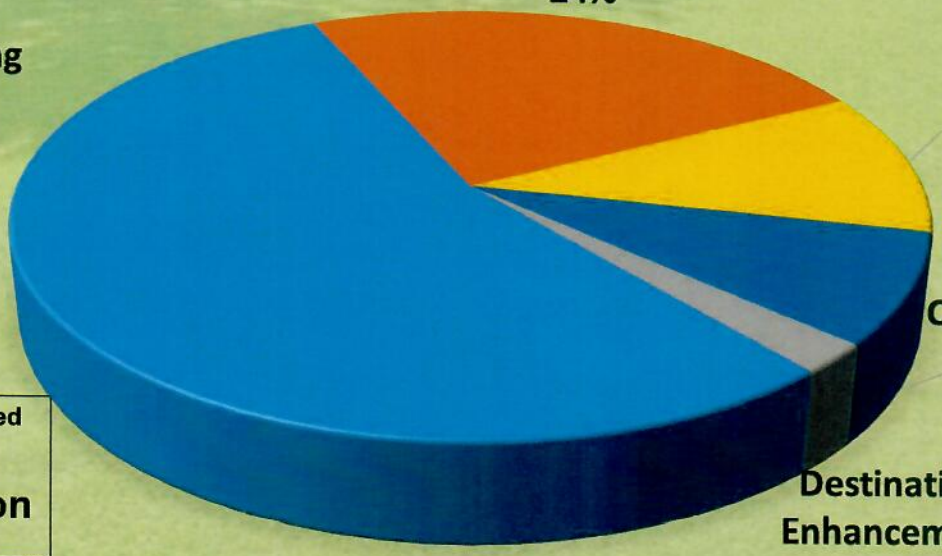
OPERATING BUDGET FOR FISCAL YEAR 2024

Where does the money come from?

The CNMI Budget Appropriations Act in FY 2024 reinstated Public Law 18-1, providing a majority of the MVA's budget through Hotel Occupancy Tax (HOT). From the tax collected, 80% is given to the MVA and 20% to other agencies. Other funding sources in FY 2024 included the Community Development Block Grant-Disaster Recovery grant from Northern Marianas Housing Corp.

What are Our Funding Priorities ?

MVA FY2024 Expense Distribution



Board Approved Budget
$6.3 million

WHAT IS NEXT?

CHALLENGES AND PLANS

PROMOTING THE MARIANAS

- Marketing offices in Korea and Japan will continue to represent The Marianas for travel trade and consumer promotions, public relations, and more. The development of a strong third source market will remain a top priority.
- Currency exchange rate remains one of the many variables that make tourism a volatile industry. The beginning of FY 2025 opens with the continued challenge of a strong U.S. Dollar and weaker Japanese Yen and Korean Won.
- A new contractor will be hired for Phase II of global branding, the development of a comprehensive global brand and related marketing strategies, creating a clear and unique identity for The Marianas that resonates with the worldwide travel community.

ENHANCING EVENTS

- Continued enhancement of annual signature events will be undertaken, and MVA will lead the reorganization and expansion of a Sweet Potato Festival in Rota.

ENGAGING THE COMMUNITY

- Community engagement will be enhanced through various channels, including expanded social media, continued close cooperation with Marianas Tourism Education Council targeting students, continued monthly engagement with the public through the series "Making Tourism Our Business" in local newspapers, distribution of our monthly e-newsletter to MVA members and the Northern Marianas Legislature, and other on– and off-line outreach.

IMPROVING TOUR EXPERIENCES

- The Tour Guide Certification Program will continue in partnership with Div. of Coastal Resources Management and others to help ensure visitors receive a quality experience learning about the sites and cultures of The Marianas. The re-establishment of guide classes by Northern Marianas College Community Development Institute will be explored.

BEAUTIFYING OUR ISLANDS

- Groundbreaking on enhancement projects at Last Command Post and Suicide Cliff, as well as Bird Island Lookout, which will include stationary binoculars and cement tables.
- Installation of new iconic signage around Saipan, Tinian, and Rota airports
- Begin Mt. Tapochau Observation Deck project
- Renovate Sabana Peace Memorial
- Repair restrooms at Rota Swimming Hole and I'Chen'chon Bird Sanctuary.
- Plant more flowers and trees to enhance Rota tourist sites.
- Open up new hiking trails on Rota.
- Undertake improvements to Suicide Cliff in Tinian.
- Create a Botanical and Limestone Garden in Tinian to include endemic trees, Chamorro and Carolinian medicinal plants, and ornamental trees.
- Re-opening the Long Beach Interpretive Trail and other nature trails.
- Enhance the WWII-era Kastiyu Caves with grounds clearing and new signage.
- Renovation of the MVA field office and shop and refurbishment of the office plant nursery.

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for

Public Utilities Corporation

FY2026 BUDGET SUBMISSION

(No submission by Public Utilities Corporation)