

AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BU	NOP	Personnel	Operations	Utilities	Total
Judicial Branch						
Justices & Judges	1689	8	\$1,174,688	\$11,747	\$0	\$1,186,435
CNMI Supreme Court	1691	8	\$497,032	\$4,970	\$0	\$502,002
CNMI Superior Court	1690	52	\$1,764,229	\$17,642	\$0	\$1,781,871
Administrative	1694	37	\$1,309,000	\$218,276	\$300,000	\$1,827,276
Law Revision Commission	1692	7	\$288,790	\$2,888	\$0	\$291,678
Drug Court	1695	8	\$386,995	\$3,870	\$0	\$390,865
Mental Health Court	NEW	7	\$340,951	\$171,070	\$0	\$512,021
Judicial Branch Total		127	\$5,761,685	\$430,463	\$300,000	\$6,492,148
Legislative Branch						
Current House Member's Salaries	1722	20	\$820,036	\$8,200	\$0	\$828,236
House Member's Allocation	1722A	45	\$0	\$2,100,000	\$0	\$2,100,000
House Leadership	1754	0	\$0	\$200,000	\$0	\$200,000
Current Senate Salaries	1762	9	\$338,249	\$3,382	\$0	\$341,631
Senate Member's Allocation	1764A	27	\$0	\$945,000	\$0	\$945,000
Senate Leadership	1764	0	\$0	\$200,000	\$0	\$200,000
Legislative Bureau	1770	34	\$1,945,353	\$380,012	\$179,769	\$2,505,134
CNMI Youth Congress	1593	1	\$19,766	\$22,793	\$0	\$42,559
Legislative Branch Total		136	\$3,123,404	\$3,859,387	\$179,769	\$7,162,560
Office of the Governor						
Office of the Governor	1011	12	\$744,247	\$7,443	\$0	\$751,690
Governor's Discretionary Account	1021	0	\$0	\$50,000	\$0	\$50,000
Office of the Governor Total		12	\$744,247	\$57,443	\$0	\$801,690
Office of the Lt. Governor						
Office of the Lt. Governor	1050	16	\$551,834	\$5,518	\$0	\$557,352
Lt. Gov's Discretionary Account	1051	0	\$0	\$50,000	\$0	\$50,000
Office of the Lt. Governor Total		16	\$551,834	\$55,518	\$0	\$607,352

AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BU	NOP	Personnel	Operations	Utilities	Total
Other Offices of the Gov and Lt. Gov						
Office of Management & Budget	1014	9	\$324,261	\$3,243	\$0	\$327,504
Administrative Services	1016	22	\$570,917	\$5,710	\$0	\$576,627
CNMI Homeland Security & Emergency Management Office	1019	17	\$494,357	\$4,944	\$0	\$499,301
Office of Youth Affairs	1020	10	\$278,656	\$2,787	\$0	\$281,443
Office of Planning & Development	1022	5	\$232,367	\$2,324	\$0	\$234,691
Office of Parole Board	1023	5	\$133,890	\$1,339	\$0	\$135,229
Office of Grants Management	1043	0	\$0	\$1	\$0	\$1
Public Defender Office	1190	9	\$447,145	\$4,472	\$0	\$451,617
Carolinian Affairs Office	1201	8	\$175,506	\$1,755	\$0	\$177,261
Indigenous Affairs Office	1202	5	\$127,016	\$1,270	\$0	\$128,286
Veteran's Affairs Office	1251	6	\$280,692	\$2,806	\$0	\$283,498
Women's Affairs Saipan	1260	4	\$116,647	\$1,167	\$0	\$117,814
Environ Protec. Act PL3-23	1492	0	\$0	\$1	\$0	\$1
Environmental Quality - Saipan	1493	7	\$81,466	\$815	\$0	\$82,281
Environmental Quality Tinian	1494	0	\$0	\$1	\$0	\$1
Zoning Board	1555	6	\$191,018	\$1,910	\$0	\$192,928
CJPA	1584	3	\$95,354	\$954	\$0	\$96,308
Vocational Rehabilitation Services	1915	0	\$0	\$103,020	\$0	\$103,020
Commonwealth Office of Transit Authority (COTA)	1044	11	\$0	\$1	\$0	\$1
Infrastructure & Recovery Program	N/A	0	\$0	\$0	\$0	\$0
300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
Medicaid Reimbursements	1951	0	\$0	\$380,291	\$0	\$380,291
Medicaid Agency	1980	29	\$292,292	\$32,454	\$0	\$324,746
Medicaid Enterprise Systems & Health Information Technology	1981	12	\$62,988	\$453,831	\$480	\$517,299
Other Offices of the Gov and Lt. Gov Total		168	\$3,904,572	\$1,005,096	\$480	\$4,910,148
Department of Commerce						
Secretary of Commerce	1300	16	\$461,670	\$4,617	\$0	\$466,287
Economic Development - Saipan	1310	4	\$180,850	\$1,808	\$0	\$182,658
Statistical Research	1331	6	\$176,831	\$1,768	\$0	\$178,599
Alcoholic Beverage Control	1332	16	\$336,817	\$3,368	\$0	\$340,185
Enforcement and Compliance	1333	6	\$180,887	\$1,809	\$0	\$182,696
Workers Compensation Commission	1334	4	\$138,858	\$1,388	\$0	\$140,246
Department of Commerce Total		52	\$1,475,913	\$14,758	\$0	\$1,490,671
Department of Community & Cultural Affairs						
Secretary of CCA	1200	8	\$261,391	\$2,614	\$0	\$264,005
Youth Services - Saipan	1220	21	\$325,820	\$3,258	\$0	\$329,078
Child Care Licensing Program	1223	3	\$37,041	\$371	\$0	\$37,412
Historical Preservation - Saipan	1230	9	\$205,621	\$2,056	\$0	\$207,677
Office of Aging - Saipan	1240	9	\$136,542	\$1,366	\$0	\$137,908
Council for Arts & Culture	1250	12	\$234,419	\$2,344	\$0	\$236,763
Low Income Home Energy Assistance Program	1252	4	\$76,442	\$1,365	\$60,000	\$137,807
Chamorro/Carolinian Language Commission	1557	6	\$191,596	\$1,916	\$0	\$193,512
DDC CNMI Respite Srvc. Prgm PL14-36	1534	4	\$0	\$0	\$0	\$0
Child Care Development Fund	1224	0	\$0	\$0	\$0	\$0
Sports and Recreation	1270	1	\$0	\$0	\$0	\$0
Department of Community & Cultural Affairs Total		77	\$1,468,872	\$15,290	\$60,000	\$1,544,162

AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BU	NOP	Personnel	Operations	Utilities	Total
Department of Corrections						
Corrections Commissioner	1335	142	\$3,698,165	\$36,982	\$0	\$3,735,147
Juvenile Detention Unit	1335A	15	\$427,497	\$4,275	\$0	\$431,772
Department of Corrections Total		157	\$4,125,662	\$41,257	\$0	\$4,166,919
Department of Fire & Emergency Services						
Administration	1339	12	\$445,859	\$4,458	\$0	\$450,317
Emergency Services	1339A	107	\$3,169,441	\$31,695	\$0	\$3,201,136
Fire Prevention & Arson Investigation	1339B	10	\$448,638	\$4,486	\$0	\$453,124
Emergency Medical Services	1339C	8	\$349,358	\$3,493	\$0	\$352,851
Logistical Support	1339D	5	\$243,226	\$2,432	\$0	\$245,658
DFEMS Training Section	1339E	4	\$86,326	\$863	\$0	\$87,189
DFEMS Dispatch Section	1339F	10	\$214,397	\$2,144	\$0	\$216,541
Department of Fire & Emergency Services Total		156	\$4,957,245	\$49,571	\$0	\$5,006,816
Department of Finance						
Secretary of Finance	1100	13	\$404,667	\$4,046	\$0	\$408,713
Finance and Acct Saipan	1110	21	\$616,256	\$6,163	\$0	\$622,419
Treasury	1120	13	\$239,316	\$2,394	\$0	\$241,710
Revenue & Taxation - Saipan	1130	63	\$1,392,231	\$13,922	\$0	\$1,406,153
Procurement & Supply - Saipan	1140	14	\$268,106	\$2,681	\$0	\$270,787
Division of Customs & Quarantine Services - Saipan	1150	101	\$2,572,005	\$25,720	\$0	\$2,597,725
Electronic Data Processing	1160	0	\$0	\$0	\$0	\$0
Office of Information Technology	1160	15	\$421,389	\$4,214	\$0	\$425,603
Passport Office	1024	3	\$36,611	\$367	\$0	\$36,978
CIQ Reimbursement (Airport/Seaport Overtime)	9040	0	\$0	\$0	\$0	\$0
Department of Finance Total		243	\$5,950,581	\$59,507	\$0	\$6,010,088
Department of Labor						
Secretary of Labor	1275	4	\$161,202	\$1,612	\$0	\$162,814
Administrative Hearing Office	1283	3	\$124,624	\$1,247	\$0	\$125,871
Employment Services	1330	10	\$271,041	\$2,710	\$0	\$273,751
WIA	1583	0	\$0	\$0	\$0	\$0
Labor Enforcement Fund	3430	5	\$151,065	\$1,511	\$0	\$152,576
Department of Labor Total		22	\$707,932	\$7,080	\$0	\$715,012
Department of Land and Natural Resources						
Secretary of DLNR	1400	6	\$331,366	\$3,314	\$0	\$334,680
Agriculture	1410	20	\$484,885	\$4,849	\$0	\$489,734
Fish & Wildlife Saipan	1420	14	\$268,657	\$2,686	\$0	\$271,343
Parks & Recreation - Saipan	1440	40	\$836,020	\$8,360	\$0	\$844,380
Soil & Water Conservation - Saipan	1461	1	\$26,324	\$263	\$0	\$26,587
Land Registration Saipan	1467	12	\$250,331	\$2,503	\$0	\$252,834
Department of Land and Natural Resources Total		93	\$2,197,583	\$21,975	\$0	\$2,219,558

AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BT	NOP	Personnel	Operations	Utilities	Total
Department of Public Safety						
DPS Commissioner	1340	3	\$258,129	\$2,582	\$0	\$260,711
Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
War on Ice Program	1340A	0	\$0	\$0	\$0	\$0
Police - Saipan	1350	185	\$5,616,986	\$56,169	\$0	\$5,673,155
Police Training Academy	1360	0	\$0	\$0	\$0	\$0
Administrative Division	1362	14	\$446,151	\$4,462	\$0	\$450,613
Motor Vehicles Division	1365	11	\$235,761	\$2,358	\$0	\$238,119
Investigation Division Saipan	1370	0	\$0	\$0	\$0	\$0
Boating Safety	1390	0	\$0	\$0	\$0	\$0
Department of Public Safety Total		213	\$6,557,027	\$65,571	\$0	\$6,622,598
Department of Public Works						
Secretary Public Works	1471	12	\$407,484	\$4,075	\$0	\$411,559
Street Lights	1471A	0	\$0	\$0	\$0	\$0
Building Safety Code	1470	17	\$540,863	\$5,409	\$0	\$546,272
Roads & Grounds Division	1484	17	\$350,098	\$3,501	\$0	\$353,599
Technical Services Division	1490	29	\$716,662	\$7,167	\$0	\$723,829
Solid Waste Management Division	1485	36	\$727,482	\$7,274	\$0	\$734,756
Department of Public Works Total		111	\$2,742,589	\$27,426	\$0	\$2,770,015
Executive Branch Total		1,320	\$35,384,057	\$1,420,492	\$60,480	\$36,865,029
First Senatorial District						
Mayor Rota	1065	112	\$2,212,619	\$197,127	\$0	\$2,409,746
Municipal Council Rota	1066	10	\$188,855	\$51,888	\$0	\$240,743
Finance and Acct Rota	1112	5	\$130,767	\$1,308	\$0	\$132,075
Revenue & Taxation - Rota	1132	3	\$61,927	\$619	\$0	\$62,546
Procurement & Supply Rota	1142	2	\$55,750	\$558	\$0	\$56,308
Customs Service - Rota	1152	14	\$265,114	\$2,651	\$0	\$267,765
Historic Preservation - Rota	1232	3	\$69,593	\$696	\$0	\$70,289
Sports and Recreation - Rota	1272	9	\$244,394	\$2,444	\$0	\$246,838
Labor Rota	1282	6	\$205,567	\$2,056	\$0	\$207,623
Economic Development - Rota	1312	5	\$127,999	\$1,280	\$0	\$129,279
Police - Rota	1352	57	\$1,401,645	\$14,016	\$0	\$1,415,661
Fire & EMS - Rota	1353	29	\$986,673	\$9,867	\$0	\$996,540
Agriculture - Rota	1412	14	\$355,952	\$3,559	\$0	\$359,511
Fish & Wildlife Rota	1422	6	\$126,188	\$1,262	\$0	\$127,450
Parks & Recreation - Rota	1442	4	\$76,763	\$768	\$0	\$77,531
Soil & Water Conservation - Rota	1463	1	\$21,657	\$217	\$0	\$21,874
Land Registration Rota	1468	2	\$53,988	\$540	\$0	\$54,528
Operations & Maintenance - Rota	1482	23	\$544,234	\$5,443	\$0	\$549,677
Public Library - Rota	1523	2	\$1	\$0	\$0	\$1
Contingency - Rota	NEW	0	\$0	\$0	\$0	\$0
First Senatorial District Total		307	\$7,129,686	\$296,299	\$0	\$7,425,985

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AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BU	NOP	Personnel	Operations	Utilities	Total
Second Senatorial District						
Mayor Tinian	1063	135	\$2,809,151	\$28,092	\$0	\$2,837,243
Mayor Contingency Tinian	1067	0	\$0	\$0	\$0	\$0
Municipal Council Tinian	1064	7	\$180,388	\$1,804	\$0	\$182,192
Finance and Acct Tinian	1111	3	\$92,041	\$920	\$0	\$92,961
Revenue & Taxation - Tinian	1131	5	\$162,945	\$1,630	\$0	\$164,575
Procurement & Supply Tinian	1141	2	\$39,268	\$392	\$0	\$39,660
Customs Service - Tinian	1151	11	\$288,576	\$2,885	\$0	\$291,461
Historic Preservation - Tinian	1231	3	\$67,349	\$673	\$0	\$68,022
Office of Aging - Tinian	1241	4	\$81,508	\$815	\$0	\$82,323
Sports and Recreation - Tinian	1271	5	\$135,271	\$1,353	\$0	\$136,624
Labor Tinian	1281	9	\$286,153	\$2,862	\$0	\$289,015
Economic Development - Tinian	1311	7	\$136,291	\$1,363	\$0	\$137,654
Police - Tinian	1351	39	\$1,148,799	\$11,489	\$0	\$1,160,288
Fire - Tinian	1351A	28	\$955,084	\$9,551	\$0	\$964,635
Agriculture - Tinian	1411	10	\$269,213	\$2,692	\$0	\$271,905
Fish & Wildlife Tinian	1421	5	\$159,955	\$1,599	\$0	\$161,554
Parks & Recreation - Tinian	1441	3	\$73,151	\$731	\$0	\$73,882
Soil & Water Conservation Tinian	1462	0	\$0	\$1	\$0	\$1
Operations & Maintenance - Tinian	1481	12	\$356,796	\$3,568	\$0	\$360,364
Tinian Public Library	1524	3	\$52,768	\$527	\$0	\$53,295
Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total		291	\$7,294,707	\$72,947	\$0	\$7,367,654
Third Senatorial District						
Mayor Saipan	1061	81	\$808,942	\$8,089	\$0	\$817,031
Mayor Northern Islands	1060	17	\$366,393	\$3,664	\$0	\$370,057
Municipal Council Saipan	1062	5	\$137,116	\$1,371	\$0	\$138,487
Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total		103	\$1,312,451	\$13,124	\$0	\$1,325,575
Boards and Commissions						
Civil Service Commission	1540	2	\$93,934	\$939	\$0	\$94,873
Office of Personnel Management - Saipan	1026	24	\$714,938	\$7,149	\$0	\$722,087
Office of Personnel Management - Tinian	1027	2	\$27,642	\$277	\$0	\$27,919
Office of Personnel Management - Rota	1028	2	\$53,094	\$531	\$0	\$53,625
Commonwealth Election Commission	1551	6	\$177,746	\$1,778	\$0	\$179,524
Board of Professional Licensing	1556	3	\$112,229	\$1,122	\$0	\$113,351
Commonwealth Public Utilities Commission	3540	1	\$46,288	\$21,101	\$0	\$67,389
Commonwealth Casino Commission	1545	0	\$0	\$1	\$0	\$1
Commonwealth Cannabis Commission	1501	3	\$46,288	\$463	\$0	\$46,751
CNMI Cannabis Commission Board	1501A	0	\$0	\$277,750	\$0	\$277,750
Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total		43	\$1,272,159	\$311,111	\$0	\$1,583,270

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AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BU	NOP	Personnel	Operations	Utilities	Total
Independent Program						
Scholarship and Grants	1033	8	\$196,729	\$1,967	\$0	\$198,696
Substance Abuse Prevention	1508	28	\$113,167	\$151,131	\$0	\$264,298
Public Assistance Matching	1515	0	\$0	\$1	\$0	\$1
Elected Attorney General	1519	60	\$2,585,916	\$25,859	\$0	\$2,611,775
Civil Service Conversion (P.L. 19-83)	1524B	0	\$0	\$0	\$0	\$0
Settlement Account	1526	0	\$0	\$1	\$0	\$1
Active Employees DC Emplr Cntrbtr.	1527	0	\$565,779	\$5,658	\$0	\$571,437
GIH.I. Retirees	1528	0	\$6,500,000	\$65,000	\$0	\$6,565,000
CNMI Govt Emplée Credit Union Refund	1529	0	\$0	\$1	\$0	\$1
NM Sports Association	1531	0	\$0	\$30,192	\$0	\$30,192
Active EE ER Health Ins Cntrbtr.	1533	0	\$1,046,666	\$10,465	\$0	\$1,057,131
Breadfruit Program	1541	0	\$0	\$1	\$0	\$1
Humanities Council	1549	0	\$0	\$1	\$0	\$1
Ayuda Network	1562	0	\$0	\$1	\$0	\$1
Domestic Violence	1568	0	\$0	\$1	\$0	\$1
Marianas Bound-Karidat	1577	0	\$0	\$1	\$0	\$1
25% Retirees' Pension Benefits	1526D	0	\$0	\$1	\$0	\$1
Micronesia Legal Services	1580	0	\$0	\$0	\$0	\$0
Government Utilities (CHC Only)	1591	0	\$0	\$0	\$0	\$0
Joeten/Kiyu Public Library	1592	15	\$441,703	\$4,417	\$0	\$446,120
General Fund Deficit Reduction	1595	0	\$0	\$1	\$0	\$1
NMIRF - Gov/1.t. Gov Pension	1601	0	\$86,579	\$866	\$0	\$87,445
Judgement Against Government	1623	0	\$0	\$1	\$0	\$1
Commonwealth Museum	3661	4	\$112,942	\$1,129	\$0	\$114,071
Commonwealth Cancer Association	1536	0	\$0	\$1	\$0	\$1
Workman's Compensation Insurance	N/A	0	\$0	\$0	\$0	\$0
NMPASI	N/A	0	\$0	\$1	\$0	\$1
NMTI	NEW	0	\$0	\$1	\$0	\$1
Latte Academy	N/A	0	\$0	\$1	\$0	\$1
Cancer Fund	N/A	0	\$0	\$0	\$0	\$0
La Fiesta Lease	1532	0	\$0	\$0	\$0	\$0
Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
With Grade Increase	New	0	\$0	\$0	\$0	\$0
Equitable Adjustment -Salaries	N/A	0	\$0	\$0	\$0	\$0
Retirees' Bonus	1528B	0	\$0	\$0	\$0	\$0
Government Operational Costs	New	0	\$0	\$459,197	\$0	\$459,197
Independent Program Total		115	\$11,649,481	\$755,896	\$0	\$12,405,377

AMENDED SCHEDULE A (GENERAL FUND)

Activity/Function	BT	NOP	Personnel	Operations	Utilities	Total
Other Programs (Transfers to Agencies)						
Commonwealth Healthcare Corp. Subsidy	1507	0	\$0	\$1,169,908	\$0	\$1,169,908
Northern Marianas College (NMC)	1605	178	\$0	\$3,031,510	\$0	\$3,031,510
NMC Board of Regents	1627	0	\$0	\$51,158	\$0	\$51,158
Marianas Visitors' Authority	1606	41	\$676,181	\$145,564	\$0	\$821,745
Public School System	1607	972	\$0	\$28,896,569	\$0	\$28,896,569
PSS Board	1624	6	\$0	\$153,131	\$0	\$153,131
Coalition of Private Schools	N/A	0	\$0	\$0	\$0	\$0
Micronesia Legal Services	1580	0	\$0	\$0	\$0	\$0
NMTI	NEW	0	\$0	\$0	\$0	\$0
CHCC Medical Referral	NEW	0	\$0	\$1,442,178	\$0	\$1,442,178
Other Programs (Transfers to Agencies) Total		1,197	\$676,181	\$34,890,018	\$0	\$35,566,199
General Fund Grand Total		3,639	\$73,603,811	\$42,049,737	\$540,249	\$116,193,797
Department of Public Lands	1950	83	\$3,243,735	\$2,017,661	\$146,500	\$5,407,896
General Fund Grand Total with DPL		3,722	\$76,847,546	\$44,067,398	\$686,749	\$121,601,693

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AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Judicial Branch						
Justices & Judges	MI210002	0	\$1	\$1	\$0	\$2
CNMI Supreme Court	MI210004	0	\$1	\$1	\$0	\$2
CNMI Superior Court	MI210003	0	\$1	\$1	\$0	\$2
Administrative	MI210005	0	\$1	\$1	\$0	\$2
Law Revision Commission	MI210006	0	\$1	\$1	\$0	\$2
Drug Court	MI210007	0	\$1	\$1	\$0	\$2
Mental Health Court	NEW	0	\$1	\$1	\$0	\$2
Judicial Branch Total		0	\$7	\$7	\$0	\$14
Legislative Branch						
Current House Member's Salaries	MI210008	0	\$1	\$1	\$0	\$2
House Member's Allocation	MI210009	0	\$1	\$1	\$0	\$2
House Leadership	MI210010	0	\$1	\$1	\$0	\$2
Current Senate Salaries	MI210011	0	\$1	\$1	\$0	\$2
Senate Member's Allocation	MI210012	0	\$1	\$1	\$0	\$2
Senate Leadership	MI210013	0	\$1	\$1	\$0	\$2
Legislative Bureau	MI210014	0	\$10,310	\$38	\$0	\$10,348
CNMI Youth Congress	MI210015	0	\$1	\$1	\$0	\$2
Legislative Branch Total		0	\$10,317	\$45	\$0	\$10,362
Office of the Governor						
Office of the Governor	MI210016	13	\$113,472	\$0	\$0	\$113,472
Governor's Discretionary Account	MI210017	0	\$0	\$0	\$0	\$0
Office of the Governor Total		13	\$113,472	\$0	\$0	\$113,472
Office of the Lt. Governor						
Office of the LT. Governor	MI210018	10	\$59,048	\$0	\$0	\$59,048
Lt. Gov's Discretionary Account	MI210019	0	\$0	\$0	\$0	\$0
Office of the Lt. Governor Total		10	\$59,048	\$0	\$0	\$59,048

AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Other Offices of the Gov and Lt. Gov						
Office of Management & Budget	MI210020	7	\$37,623	\$24,375	\$0	\$61,998
Administrative Services	MI210021	22	\$73,122	\$0	\$0	\$73,122
CNMI Homeland Security & Emergency Management Office	MI210022	17	\$63,317	\$0	\$0	\$63,317
Office of Youth Affairs	MI210023	10	\$35,690	\$0	\$0	\$35,690
Office of Planning & Development	MI210024	5	\$29,761	\$0	\$0	\$29,761
Office of Parole Board	MI210025	5	\$25,959	\$0	\$0	\$25,959
Office of Grants Management	MI210026	0	\$0	\$0	\$0	\$0
Public Defender Office	MI210027	9	\$57,270	\$0	\$0	\$57,270
Carolinian Affairs Office	MI210028	8	\$17,489	\$0	\$0	\$17,489
Indigenous Affairs Office	MI210029	5	\$16,268	\$0	\$0	\$16,268
Veteran's Affairs Office	MI210030	6	\$30,827	\$0	\$0	\$30,827
Women's Affairs Saipan	MI210031	4	\$14,940	\$0	\$0	\$14,940
Environ. Protec. Act PL3-23	MI210032	0	\$0	\$0	\$0	\$0
Environmental Quality - Saipan	MI210033	4	\$10,434	\$0	\$0	\$10,434
Environmental Quality Tinian	MI210034	0	\$0	\$0	\$0	\$0
Zoning Board	MI210035	6	\$24,465	\$0	\$0	\$24,465
CJPA	MI210036	3	\$12,213	\$0	\$0	\$12,213
Vocational Rehabilitation Services	MI210037	0	\$0	\$0	\$0	\$0
Commonwealth Office of Transit Authority (COTA)	MI210038	0	\$0	\$0	\$0	\$0
Infrastructure & Recovery Program	MI210196	35	\$1,015,766	\$0	\$0	\$1,015,766
300 Temporary Workers	N/A	0	\$0	\$0	\$0	\$0
Vacant Holding Account	N/A	0	\$0	\$0	\$0	\$0
Medicaid Reimbursements	MI210172	0	\$0	\$0	\$0	\$0
Medicaid Agency	MI210175	0	\$0	\$0	\$0	\$0
Medicaid Enterprise Systems & Health Information Technology	MI210176	0	\$0	\$0	\$0	\$0
Other Offices of the Gov and Lt. Gov Total		146	\$1,465,144	\$24,375	\$0	\$1,489,519
Department of Commerce						
Secretary of Commerce	MI210040	14	\$59,130	\$0	\$0	\$59,130
Economic Development - Saipan	MI210041	4	\$23,163	\$0	\$0	\$23,163
Statistical Research	MI210042	6	\$22,648	\$0	\$0	\$22,648
Alcoholic Beverage Control	MI210043	16	\$43,139	\$0	\$0	\$43,139
Enforcement and Compliance	MI210044	6	\$23,168	\$0	\$0	\$23,168
Workers Compensation Commission	MI210045	4	\$17,785	\$0	\$0	\$17,785
Department of Commerce Total		50	\$189,032	\$0	\$0	\$189,032
Department of Community and Cultural Affairs						
Secretary of CCA	MI210046	13	\$33,479	\$0	\$0	\$33,479
Youth Services - Saipan	MI210047	25	\$41,731	\$0	\$0	\$41,731
Child Care Licensing Program	MI210048	4	\$4,744	\$0	\$0	\$4,744
Historical Preservation - Saipan	MI210049	8	\$23,392	\$0	\$0	\$23,392
Office of Aging - Saipan	MI210050	4	\$17,488	\$0	\$0	\$17,488
Council for Arts & Culture	MI210051	13	\$28,852	\$0	\$0	\$28,852
Low Income Home Energy Assistance Program	MI210052	4	\$9,791	\$0	\$0	\$9,791
Chamorro/Carolinian Language Commission	MI210053	6	\$24,540	\$0	\$0	\$24,540
DDC CNMI Respite Srvc. Prgm PL14-36	MI210054	0	\$0	\$0	\$0	\$0
Child Care Development Fund	MI210055	0	\$0	\$0	\$0	\$0
Sports and Recreation	MI210056	0	\$0	\$0	\$0	\$0
Department of Community & Cultural Affairs Total		77	\$184,016	\$0	\$0	\$184,016
Department of Corrections						
Corrections Commissioner	MI210057	102	\$386,734	\$0	\$0	\$386,734
Juvenile Detention Unit	MI210058	15	\$51,221	\$0	\$0	\$51,221
Department of Corrections Total		117	\$437,955	\$0	\$0	\$437,955

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AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Department of Fire and Emergency Services						
Administration	MI210059	12	\$61,239	\$0	\$0	\$61,239
Emergency Services	MI210060	107	\$381,705	\$0	\$0	\$381,705
Fire Prevention & Arson Investigation	MI210061	10	\$53,754	\$0	\$0	\$53,754
Emergency Medical Services	MI210062	8	\$42,316	\$0	\$0	\$42,316
Logistical Support	MI210063	5	\$29,142	\$0	\$0	\$29,142
DFEMS Training Section	MI210064	4	\$10,343	\$0	\$0	\$10,343
DFEMS Dispatch Section	MI210065	10	\$20,656	\$0	\$0	\$20,656
Department of Fire & Emergency Services Total		156	\$599,155	\$0	\$0	\$599,155
Department of Finance						
Secretary of Finance	MI210066	12	\$161,381	\$0	\$0	\$161,381
Finance and Acct Saipan	MI210067	25	\$156,415	\$0	\$0	\$156,415
Treasury	MI210068	11	\$30,651	\$0	\$0	\$30,651
Revenue & Taxation - Saipan	MI210069	52	\$243,830	\$0	\$0	\$243,830
Procurement & Supply - Saipan	MI210070	15	\$115,608	\$0	\$0	\$115,608
Division of Customs & Quarantine Services - Saipan	MI210071	122	\$532,340	\$0	\$0	\$532,340
Electronic Data Processing	MI210072	0	\$0	\$0	\$0	\$0
Office of Information Technology	MI210195	44	\$349,647	\$0	\$0	\$349,647
Passport Office	MI210073	6	\$13,629	\$0	\$0	\$13,629
CIQ Reimbursement (Airport/Seaport Overtime)	MI210074	0	\$0	\$0	\$0	\$0
Department of Finance Total		287	\$1,603,502	\$0	\$0	\$1,603,502
Department of Labor						
Secretary of Labor	MI210075	4	\$20,647	\$0	\$0	\$20,647
Administrative Hearing Office	MI210076	3	\$58,081	\$0	\$0	\$58,081
Employment Services	MI210077	10	\$34,714	\$0	\$0	\$34,714
WIA	MI210078	0	\$0	\$0	\$0	\$0
Labor Enforcement Fund	MI210079	5	\$19,348	\$0	\$0	\$19,348
Department of Labor Total		22	\$132,790	\$0	\$0	\$132,790
Department of Land and Natural Resources						
Secretary of DLNR	MI210080	6	\$42,441	\$0	\$0	\$42,441
Agriculture	MI210081	20	\$62,104	\$0	\$0	\$62,104
Fish & Wildlife Saipan	MI210082	14	\$34,409	\$0	\$0	\$34,409
Parks & Recreation - Saipan	MI210083	40	\$113,211	\$0	\$0	\$113,211
Soil & Water Conservation - Saipan	MI210084	1	\$3,372	\$0	\$0	\$3,372
Land Registration Saipan	MI210085	12	\$32,062	\$0	\$0	\$32,062
Department of Land and Natural Resources Total		93	\$287,599	\$0	\$0	\$287,599
Department of Public Safety						
DPS Commissioner	MI210086	3	\$16,193	\$0	\$0	\$16,193
Executive Protection Services	N/A	0	\$0	\$0	\$0	\$0
War on Ice Program	MI210087	0	\$0	\$0	\$0	\$0
Police - Saipan	MI210088	185	\$673,003	\$0	\$0	\$673,003
Police Training Academy	MI210089	0	\$0	\$0	\$0	\$0
Administrative Division	MI210090	14	\$54,460	\$0	\$0	\$54,460
Motor Vehicles Division	MI210091	11	\$28,778	\$0	\$0	\$28,778
Investigation Division Saipan	N/A	0	\$0	\$0	\$0	\$0
Boating Safety	N/A	0	\$0	\$0	\$0	\$0
Department of Public Safety Total		213	\$772,433	\$0	\$0	\$772,433

AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Department of Public Works						
Secretary Public Works	MI210092	12	\$52,190	\$0	\$0	\$52,190
Street Lights	MI210093	0	\$0	\$0	\$0	\$0
Building Safety Code	MI210094	17	\$69,273	\$0	\$0	\$69,273
Roads & Grounds Division	MI210095	17	\$44,840	\$0	\$0	\$44,840
Technical Services Division	MI210096	19	\$128,709	\$0	\$0	\$128,709
Solid Waste Management Division	MI210097	36	\$258,969	\$0	\$0	\$258,969
Department of Public Works Total		101	\$553,981	\$0	\$0	\$553,981
Executive Branch Total		1,285	\$6,398,128	\$24,375	\$0	\$6,422,503
First Senatorial District						
Mayor Rota	MI210098	109	\$271,422	\$87,569	\$0	\$358,991
Municipal Council Rota	MI210099	9	\$24,189	\$0	\$0	\$24,189
Finance and Acct Rota	MI210100	5	\$28,158	\$114	\$0	\$28,272
Revenue & Taxation - Rota	MI210101	3	\$11,301	\$34	\$0	\$11,335
Procurement & Supply Rota	MI210102	2	\$12,919	\$58	\$0	\$12,977
Customs Service - Rota	MI210103	10	\$31,764	\$0	\$0	\$31,764
Historic Preservation - Rota	MI210104	3	\$8,913	\$0	\$0	\$8,913
Sports and Recreation - Rota	MI210105	9	\$31,302	\$0	\$0	\$31,302
Labor Rota	MI210106	5	\$22,201	\$0	\$0	\$22,201
Economic Development - Rota	MI210107	5	\$16,394	\$0	\$0	\$16,394
Police - Rota	MI210108	57	\$170,294	\$0	\$0	\$170,294
Fire & EMS - Rota	MI210109	27	\$114,087	\$0	\$0	\$114,087
Agriculture - Rota	MI210110	14	\$45,590	\$0	\$0	\$45,590
Fish & Wildlife Rota	MI210111	6	\$16,162	\$0	\$0	\$16,162
Parks & Recreation - Rota	MI210112	4	\$9,832	\$0	\$0	\$9,832
Soil & Water Conservation - Rota	MI210113	1	\$2,774	\$0	\$0	\$2,774
Land Registration Rota	MI210114	2	\$6,915	\$0	\$0	\$6,915
Operations & Maintenance - Rota	MI210115	23	\$69,705	\$0	\$0	\$69,705
Public Library - Rota	MI210116	0	\$0	\$0	\$0	\$0
Contingency - Rota	NEW	0	\$0	\$0	\$0	\$0
First Senatorial District Total		294	\$893,922	\$87,775	\$0	\$981,697
Second Senatorial District						
Mayor Tinian	MI210117	133	\$343,453	\$108,333	\$0	\$451,786
Mayor Contingency Tinian	NEW	0	\$0	\$0	\$0	\$0
Municipal Council Tinian	MI210118	7	\$22,291	\$0	\$0	\$22,291
Finance and Acct Tinian	MI210119	3	\$11,789	\$0	\$0	\$11,789
Revenue & Taxation - Tinian	MI210120	7	\$13,093	\$0	\$0	\$13,093
Procurement & Supply Tinian	MI210121	2	\$5,029	\$0	\$0	\$5,029
Customs Service - Tinian	MI210122	11	\$34,576	\$0	\$0	\$34,576
Historic Preservation - Tinian	MI210123	3	\$8,626	\$0	\$0	\$8,626
Office of Aging - Tinian	MI210124	4	\$10,440	\$0	\$0	\$10,440
Sports and Recreation - Tinian	MI210125	5	\$16,953	\$0	\$0	\$16,953
Labor Tinian	MI210126	7	\$26,690	\$0	\$0	\$26,690
Economic Development - Tinian	MI210127	5	\$17,456	\$0	\$0	\$17,456
Police - Tinian	MI210128	38	\$131,879	\$0	\$0	\$131,879
Fire - Tinian	MI210129	28	\$116,039	\$0	\$0	\$116,039
Agriculture - Tinian	MI210130	10	\$34,480	\$0	\$0	\$34,480
Fish & Wildlife Tinian	MI210131	4	\$14,948	\$0	\$0	\$14,948
Parks & Recreation - Tinian	MI210132	3	\$9,369	\$0	\$0	\$9,369
Soil & Water Conservation Tinian	MI210133	0	\$0	\$0	\$0	\$0
Operations & Maintenance - Tinian	MI210134	9	\$26,970	\$0	\$0	\$26,970
Tinian Public Library	MI210135	3	\$6,758	\$0	\$0	\$6,758
Vacant Holding Account Tinian	N/A	0	\$0	\$0	\$0	\$0
Second Senatorial District Total		282	\$850,839	\$108,333	\$0	\$959,172

AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Third Senatorial District						
Mayor Saipan	MI210136	80	\$198,606	\$216,667	\$0	\$415,273
Mayor Northern Islands	MI210137	16	\$36,411	\$34,035	\$0	\$70,446
Municipal Council Saipan	MI210138	5	\$17,562	\$0	\$0	\$17,562
Mayor of Saipan Contingency	NEW	0	\$0	\$0	\$0	\$0
Mayor of Northern Islands Contingency	NEW	0	\$0	\$0	\$0	\$0
Third Senatorial District Total		101	\$252,579	\$250,702	\$0	\$503,281
Boards and Commissions						
Civil Service Commission	MI210139	3	\$52,656	\$0	\$0	\$52,656
Office of Personnel Management - Saipan	MI210140	20	\$85,004	\$0	\$0	\$85,004
Office of Personnel Management - Tinian	MI210141	2	\$3,540	\$0	\$0	\$3,540
Office of Personnel Management - Rota	MI210142	2	\$6,800	\$0	\$0	\$6,800
Commonwealth Election Commission	MI210143	6	\$22,766	\$0	\$0	\$22,766
Board of Professional Licensing	MI210144	3	\$14,374	\$0	\$0	\$14,374
Commonwealth Public Utilities Commission	MI210145	0	\$0	\$0	\$0	\$0
Commonwealth Casino Commission	MI210146	0	\$0	\$0	\$0	\$0
Commonwealth Cannabis Commission	MI210147	6	\$37,943	\$0	\$0	\$37,943
CNMI Cannabis Commission Board	MI210148	0	\$0	\$0	\$0	\$0
Political Status Commission	NEW	0	\$0	\$0	\$0	\$0
Boards and Commissions Total		42	\$223,083	\$0	\$0	\$223,083

AMENDED SCHEDULE B (ARPA)

Activity/Function	BU	NOPs	Personnel	Operations	Utilities	Total
Independent Program						
Scholarship and Grants	MI210149	8	\$26,640	\$0	\$0	\$26,640
Substance Abuse Prevention	MI210150	28	\$333,777	\$0	\$0	\$333,777
Public Assistance Matching	MI210151	0	\$0	\$0	\$0	\$0
Elected Attorney General	MI210152	54	\$638,918	\$0	\$0	\$638,918
Civil Service Conversion (P.L. 19-83)	MI210153	0	\$0	\$0	\$0	\$0
Settlement Account	MI210154	0	\$0	\$0	\$0	\$0
Active Employees DC Emplr Cntrbtn.	MI210155	0	\$1,029,066	\$0	\$0	\$1,029,066
GHLI Retirees	MI210156	0	\$0	\$0	\$0	\$0
CNMI Govt Empliee Credit Union Refund	MI210157	0	\$0	\$0	\$0	\$0
NM Sports Association	MI210158	0	\$0	\$216,667	\$0	\$216,667
Active EE ER Health Ins Cntrbn.	MI210159	0	\$3,930,481	\$0	\$0	\$3,930,481
Breadfruit Program	MI210160	0	\$0	\$0	\$0	\$0
Humanities Council	MI210161	0	\$0	\$0	\$0	\$0
Ayuda Network	MI210162	0	\$0	\$0	\$0	\$0
Domestic Violence	MI210163	0	\$0	\$0	\$0	\$0
Marianas Bound-Karidat	MI210164	0	\$0	\$0	\$0	\$0
25% Retirees' Pension Benefits	MI210165	0	\$0	\$0	\$0	\$0
Micronesion Legal Services	MI210166	0	\$0	\$0	\$0	\$0
Government Utilities (CHC Only)	MI210167	0	\$0	\$0	\$0	\$0
Joeten/Kiyu Public Library	MI210168	15	\$56,573	\$0	\$0	\$56,573
General Fund Deficit Reduction	MI210169	0	\$0	\$0	\$0	\$0
NMIRF - Gov/Lt. Gov Pension	MI210170	0	\$0	\$0	\$0	\$0
Judgement Against Government	MI210171	0	\$0	\$0	\$0	\$0
Commonwealth Museum	MI210177	4	\$14,466	\$0	\$0	\$14,466
Commonwealth Cancer Association	MI210179	0	\$0	\$0	\$0	\$0
Workman's Compensation Insurance	MI210180	0	\$0	\$0	\$0	\$0
NMPASI	MI210181	0	\$0	\$0	\$0	\$0
NMTI	MI210182	0	\$0	\$0	\$0	\$0
Latte Academy	MI210183	0	\$0	\$0	\$0	\$0
Cancer Fund	MI210184	0	\$0	\$0	\$0	\$0
La Fiesta Lease	MI210178	0	\$0	\$0	\$0	\$0
Project: Magnetic Resonance Imaging /Hyperbaric Chamber	N/A	0	\$0	\$0	\$0	\$0
Project: CNMI Public Cemetery	N/A	0	\$0	\$0	\$0	\$0
Economic Aid to Lenders (CDA)	N/A	0	\$0	\$0	\$0	\$0
Project: Mobile X-ray Container Unit	N/A	0	\$0	\$0	\$0	\$0
Within Grade Increase	MI210228	0	\$902,958	\$0	\$0	\$902,958
Equitable Adjustment -Salaries	8841210001	0	\$0	\$0	\$0	\$0
Retirees' Bonus	N/A	0	\$0	\$0	\$0	\$0
Independent Program Total		109	\$6,932,879	\$216,667	\$0	\$7,149,546
Other Programs (Transfers to Agencies)						
Commonwealth Healthcare Corp. Subsidy	MI210186	0	\$0	\$0	\$0	\$0
Northern Marianas College (NMC)	MI210187	0	\$0	\$677,083	\$0	\$677,083
NMC Board of Regents	MI210188	0	\$0	\$0	\$0	\$0
Marianas Visitors' Authority	MI210189	0	\$744,792	\$0	\$0	\$744,792
Public School System	MI210190	0	\$0	\$0	\$0	\$0
PSS Board	MI210191	0	\$0	\$0	\$0	\$0
Coalition of Private Schools	MI210192	0	\$0	\$0	\$0	\$0
Micronesian Legal Services	MI210193	0	\$0	\$0	\$0	\$0
NMTI	NEW	0	\$0	\$0	\$0	\$0
CHCC Medical Referral	MI210185	0	\$0	\$0	\$0	\$0
Other Programs (Transfers to Agencies) Total		0	\$744,792	\$677,083	\$0	\$1,421,875
ARPA Funds Grand Total		2,113	\$16,306,546	\$1,364,987	\$0	\$17,671,533
Department of Public Lands	1950	0				
ARPA Funds Grand Total with DPL		2,113	\$16,306,546	\$1,364,987		\$17,671,533