Volume II & III

Governor's Budget Proposal Fiscal Year 2018

Commonwealth of the Northern Mariana Islands

Copies made for:

Speaker of the House of Representatives

COMMONWEALTH OF N. MARIANA ISLANDS
FEDERAL GRANTS
FISCAL YEAR 2018

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Commonwealth of N. Mariana Islands
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Fiscal Year 2018
FEDERAL PROGRAM SUMMARY

Description	CFDA #	Fiscal Year 2018 Governor's Proposed Estimate FTEs	Prsnl	All Others	Total	FY 2017 Federal Programs Award/Estimate FTEs	Prsnl	All Others	Total
EXECUTIVE BRANCH									
Homeland Security & Emergency Management Agency									
Emergency Management Performance Grant	97.042	35	$703,260	$205,535	$908,795	26	$527,464	$381,031	$908,495
State Homeland Security Program	97.067	19	424,277	429,723	854,000	10	395,143	458,857	854,000
Total Homeland Security & Emergency Management Agency		**54**	**$1,127,537**	**$635,258**	**$1,762,795**	**36**	**$922,607**	**$839,888**	**$1,762,495**
Bureau of Coastal and Environmental Quality (BECQ)									
Coastal Resources Management									
Coastal Zone Management Administration	11.419	26	$856,830	$151,170	$1,008,000	23	$765,427	$168,573	$934,000
CRM Coral Reef Conservation Program	11.482	8	214,040	175,962	390,002	7	303,334	161,666	465,000
U.S. DOI Technical Coral Reef Initiative	15.875	0	0	66,275	66,275	0	4,547	68,493	73,040
U.S. DOI Technical Assistance Program	15.875	1	0	0	0	1	49,764	21,736	71,500
Division of Environmental Quality									
Consolidated Environmental Program	66.600	46	1,700,284	852,412	2,552,696	49	1,511,718	580,671	2,092,389
Program Income	66.600	0	0	111,900	111,900	0	0	97,475	97,475
Total Bureau of Coastal and Environmental Quality (BECQ)		**81**	**$2,771,154**	**$1,357,719**	**$4,128,873**	**80**	**$1,068,761**	**$330,239**	**$3,733,404**
Commonwealth Office of Transit Authority									
DOT CNMI Office of Transit Authority	20.509	16	$442,311	$235,915	$678,226	13	$428,370	$399,007	$827,377
Total Commonwealth Office of Transit Authority		**16**	**$442,311**	**$235,915**	**$678,226**	**13**	**$428,370**	**$399,007**	**$827,377**
Criminal Justice Planning Agency									
Justice Assistance Grant Program (JAG)	16.738	2	$39,814	$176,501	$216,315	2	$38,506	$147,735	$186,241
Victims of Crime Act (VOCA) Victim Assistance Grand Prog.	16.575	4	113,109	439,638	$552,747	5	131,269	337,427	468,696
STOP Violence Against Women Formula Grants Prog.	16.588	9	266,433	323,109	$589,542	8	231,597	193,089	424,686
Title II Part B Formula Grant Program	16.540	1	32,730	41,369	$74,099	1	38,000	36,083	74,083
John R. Justice Prosecutors & Defenders Incentive Act	16.816	0	0	10,272	$10,272		0	0	0
Sexual Assault Services Formula Program	16.017	0	0	57,671	$57,671	0	0	36,126	36,126
Total Criminal Justice Planning Agency		**16**	**$452,086**	**$1,048,560**	**$1,500,646**	**16**	**$439,372**	**$750,460**	**$1,189,832**
CNMI Council on Developmental Disabilities									
ACL Assistive Technology Grant	93.630	3	$67,884	$57,116	$125,000	3	$130,838	$123,044	$253,882
Developmental Disabilities Basic Support and Advocacy Grants	93.464	3	139,852	106,276	246,128	1	66,303	59,195	125,498
Total CNMI Council on Developmental Disabilities		**6**	**$207,736**	**$163,392**	**$371,128**	**4**	**$197,141**	**$182,239**	**$379,380**
Office of Zoning									
Improving Islanders' Quality of Life Through Upgraded Zoning Tech.	15.875	0	$0	$0	$0	0	$35,004	$42,025	$77,029
Total Office of Zoning		**0**	**$0**	**$0**	**$0**	**0**	**$35,004**	**$42,025**	**$77,029**
Office of Vocational Rehabilitation									
Vocational Rehabilitation State Grants-Basic Support Program	84.126A	14	$481,303	$343,109	$824,412	12	$486,712	$405,973	$892,685
VocRehab Independent Living/Older Blind	84.177B	1	16,453	23,547	40,000	1	16,153	23,847	40,000
VocRehab Supported Employment	84.187	0	0	38,185	38,185	0	9,378	28,807	38,185
VocRehab Title VII - B - Independent Living Services	93.369	0	0	27,770	27,770	0	0	27,770	27,770

Commonwealth of N. Mariana Islands
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Description	CFDA #	Fiscal Year 2018 Governor's Proposed Estimate FTEs	Prsnl	All Others	Total	FY 2017 Federal Programs Award/Estimate FTEs	Prsnl	All Others	Total
Total Office of Vocational Rehabilitation		**15**	**$497,756**	**$432,611**	**$930,367**	**13**	**$512,243**	**$486,397**	**$998,640**
Office of Management & Budget									
702 Covenant Funding - Capital Improvement Program	15.875	6	328,626	7,795,375	8,124,001	0	0	9,600,000	9,600,000
FEMA Disaster Grants - Hazard Mitigation Program	97.036	3	44,586	$3,588,403	$3,632,989	0	$44,585	$5,376,899	$5,421,484
FEMA Disaster Grants- Public Assistance Program	97.036	4	0	$0	$0	0	$282,209	$8,029,413	$8,311,622
FEMA-Pre Disaster Mitigation Grant Program	97.036	0	0	$0	$0	6	$0	$51,782	$51,782
Total Office of Management & Budget		**7**	**$373,212**	**$11,383,778**	**$11,756,990**	**6**	**$326,794**	**$23,058,094**	**$23,384,888**
Department of Commerce									
Economic Adjustment Assistrance	11.307	0	$0	$0	$0	0	$0	$0	$0
Total Department of Commerce		**0**	**$0**	**$0**	**$0**	**0**	**$0**	**$0**	**$0**
Department of Community and Cultural Affairs									
CCA Secretary's Office									
Child Care & Development Block Grant Programs	93.575	8	309,554	1949488	2,259,042	8	302,862	1,052,581	1,355,443
Low Income Energy Assistance Program (LIHEAP)	93.568	0	0	211219	211,219	0	0	190,086	190,086
Office of Aging									
Senior Community Service Employment Program	17.235	0	272,543	52422	324,965	0	272,543	52,422	324,965
Elderly Abuse Prevention	93.041	0	0	2958	2,958	0	0	2,958	2,958
Title VII Long Term Care Ombudsman Services for Older Individuals	93.042	0	0	9829	9,829	0	0	9,829	9,829
Title III Part D Disease Prevention and Health Promotion Services	93.043	0	0	12281	12,281	0	0	12,281	12,281
Support Services-Saipan, Tinian, Rota	93.044	9	155,052	60103	215,155	9	155,052	60,103	215,155
Congregate Meals- Saipan, Rota, Tinian	93.045	1	38,539	248873	287,412	1	38,539	248,873	287,412
Home Delivered Meals- Saipan, Rota, Tinian	93.045	0	0	140049	140,049	0	0	140,049	140,049
National Family Caregiver Support Program	93.052	1	59,086	34089	93,175	1	59,086	34,089	93,175
Nutrition Services Incentive Program	93.053	0	0	44764	44,764	0	0	44,764	44,764
Historic Preservation									
Historic Preservation	15.904	11	301,438	109393	410,831	11	301,438	109,393	410,831
Nutrition Assistance Program									
Supplemental Nutrition Assistance Program (SNAP)	10.561	36	1,125,231	28907290	30,032,521	34	1,016,337	15,940,306	16,956,643
Division of Youth Services									
Promoting Safe & Stable Families	93.556	6	125,573	33253	$158,826	6	$145,534	$18,270	$163,804
Community Services Block Grant	93.569	5	199,467	379592	579,059	4	146,480	400,982	547,462
Community-Based Child Abuse Prevention Grants	93.590	5	129,330	70670	200,000	5	168,404	31,596	200,000
Child Welfare Services State Grant	93.645	5	138,556	11921	150,477	5	135,108	15,106	150,214
Social Service Block Grant	93.667	0	0	0	0	2	35,355	18,986	54,341
Child Abuse & Neglect State Grant	93.669	2	28,685	26235	54,920	1	33,953	21,227	55,180
Family Violence Prevention and Services/Domestic Violence Shelter & Supportive Services	93.671	3	77,850	49025	126,875	0	0	135,000	135,000
Children's Justice Grant	93.643	0	0	53103	53,103	0	0	53,268	53,268
Total Department of Community & Cultural Affairs		**92**	**$2,960,904**	**$32,406,557**	**$35,367,461**	**87**	**$2,810,691**	**$18,592,169**	**$21,402,860**

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Department of Fire and Emergency Services									
Emergency Medical Services for Children	93.127	0	$19,270	$55,519	$74,789	1	$33,495	$96,505	$130,000
Cooperative Forestry Assistance / Fire&EMS State Fire Ass.	10.664	0	0	30,000	30,000	0	0	100,000	100,000
Sexual Violence Prevention & Education Grant	93.136	0	14,209	20,791	35,000	1	1,857	33,143	35,000
Hazardous Materials Emergency Preparedness Program	20.703	0	10,709	62,786	73,495	0	0	0	0
Total Department of Fire and Emergency Services		**0**	**$44,188**	**$169,096**	**$213,284**	**2**	**$35,352**	**$229,648**	**$265,000**
Department of Labor									
OSHA Consultation Agreements	17.504	5	$146,406	$49,494	$195,900	4	$123,996	$71,904	$195,900
Workforce Investment Act (WIA)									
WIA Adult Program	17.258	0	31,293	19,859	51,152	0	260,664	88,475	349,139
WIA Youth Activities	17.259	0	363,186	61,407	424,593	0	347,436	56,251	403,687
WIA Dislocated Workers	17.260	0	42,410	15,518	57,928	0	410,671	138,468	549,139
Total Department of Labor		**5**	**$583,295**	**$146,278**	**$729,573**	**4**	**$1,142,767**	**$355,098**	**$1,497,865**
Department of Lands & Natural Resources									
LNR Secretary's Office									
Specialty Crop Block Grant Program-Farm Bill	10.170	2	$54,288	156,376	$210,664	2	$72,000	$140,642	$212,642
Agriculture									
Cooperative Forest Assistance	10.664	4	$92,558	76,442	169,000	5	93,140	90,860	184,000
Division of Fish & Wildlife									
Pacific Fisheries Data Program	11.437	3	$43,397	6,603	50,000	3	43,397	6,603	50,000
Sports and Fish Restoration	15.605	27	$828,429	635,023	1,463,452	27	828,429	635,023	1,463,452
Wildlife Restoration	15.611	16	$833,838	648,994	1,482,832	16	833,838	648,994	1,482,832
Unallied Management Projects	11.454	1	$21,078	103,203	124,281	1	21,078	103,203	124,281
National Fish and Wildlife Foundation	15.663	0	$0	35,323	35,323	0	0	35,323	35,323
Cooperative Endangered Species Conservation Fund	15.615	1	$88,054	433,405	521,459	1	88,054	433,405	521,459
State Wildlife Grant	15.634	1	$72,116	52,979	125,095	1	72,116	52,979	125,095
Economic, Social, and Political Development of the Territories	15.875	9	$268,021	169,250	437,271	7	268,021	520,978	788,999
Total Department of Lands & Natural Resources		**64**	**$2,301,779**	**$2,317,598**	**$4,619,377**	**63**	**2,320,073**	**2,668,010**	**4,988,083**
Department of Public Safety									
Motor Carrier Safety Assistance Program	20.218	0	$105,251	$244,749	$350,000	4	$109,640	$235,060	$344,700
Highway Safety Programs (NHTSA) Section 402 (A,B,C)	20.600	5	$327,791	$878,985	$1,206,776	4	$196,281	$623,279	$819,560
Recreational Boating Safety Program	97.012	1	52,096	809,457	861,553	2	0	0	0
Community Oriented Policing Services	16.710	13	568,226	0	568,226	13	417,373	0	417,373
Adam Walsh Act Implementation Grant Program (SOR)	16.750	1	110,613	126,979	237,592	1	0	0	0
Total Department of Public Safety		**20**	**$1,163,977**	**$2,060,170**	**$3,224,147**	**24**	**$723,294**	**$858,339**	**$1,581,633**
Department of Public Works									
Energy Office									
State Energy Program	81.041	3	$127,973	$67,337	$195,310	3	$136,903	$58,417	$195,320
WAP Formula Grant	81.042	2	$73,798	$102,966	$176,764	2	72,847	198,907	271,754

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Technical Services									
Highway Planning & Construction Program	20.205	18	691,110	3,294,691	3,985,801	18	0	3,985,800	3,985,800
Total Department of Public Works		**23**	**$892,881**	**$3,464,994**	**$4,357,875**	**23**	**$209,750**	**$4,243,124**	**$4,452,874**
Office of Grants Management & State Clearinghouse									
Community Facilities Grant		0	$0	$0	$0	0	$0	$25,000	25,000
Office of Grants Management & State Clearinghouse		**0**	**$0**	**$0**	**$0**	**0**	**$0**	**$25,000**	**$25,000**
Total Executive Branch		**399**	**$13,818,816**	**$55,821,926**	**$69,640,742**	**249**	**$8,819,053**	**$28,764,490**	**$66,541,360**
INDEPENDENT PROGRAM									
Joeten-Kiyu Public Library									
Library Technology (LSTA) Public Library	45.310	1	$18,154	$17,846	$36,000	1	$15,885	$14,115	$30,000
Five-Year Technology Grant	45.310	1	30,499	38,200	68,699	1	34,210	45,783	79,993
Medicaid									
Medical Assistance Program	93.778	9	193,117	19,537,859	19,730,976	11	197,344	22,090,172	22,287,516
Children's Health Insurance Program	93.767	0	0	5,507,943	5,507,943	0	0	1,042,711	1,042,711
Total Independent Programs		**11**	**$241,770**	**$25,101,848**	**$25,343,618**	**13**	**$247,439**	**$23,192,781**	**$23,440,220**
PUBLIC SCHOOL SYSTEM									
PSS Federal Grants		286	$0	$38,890,433	$38,890,433	282	$9,969,430	$28,352,063	$37,055,987
NORTHERN MARIANAS COLLEGE									
Northern Marianas College		45	1,356,867	2,974,575	4,331,442	65	2,402,349	4,144,547	6,546,896
Total PSS, NMC		**331**	**$1,356,867**	**$41,865,008**	**$43,221,875**	**347**	**$12,371,779**	**$32,496,610**	**$43,602,883**
Grand Total		**741**	**15,417,453**	**122,788,782**	**138,206,235**	**725**	**23,464,644**	**85,691,033**	**133,609,463**

OFFICE OF THE GOVERNOR-HSEM

U.S. Department of Homeland Security- Emergency Management Performance Grant

Description:

The FY 2016 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.

The Emergency Management Performance Grant Program is to support a comprehensive, all-hazard emergency preparedness system by building and sustaining the core capabilities contained in the National Preparedness Goal.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$908,495	$908,795	
Total Federal Award		**$908,495**	**$908,795**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$12,500	$12,500	$12,500
61100	WAGES / SALARIES-UNG	463,252	553,292	605,198
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	7,452	4,452	10,332
61190	RETIREMENT CONTRIBUTIONS	700	2,200	
61195	401K DC RET. EMPLR. CONTR.	18,630	2,200	25,830
61196	FICA @ 6.20%	18,177	23,297	40,036
61210	HEALTH INSURANCE PREMIUM		21,864	
61220	MEDICARE CONTRIBUTION	6,753	6,753	9,364
	TOTAL PERSONNEL	**$527,464**	**$626,558**	**$703,260**
d. TRAVEL				
62500	TRAVEL	60,404	40,404	56,000
	TOTAL TRAVEL	**$60,404**	**$40,404**	**$56,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	5,000	5,000	5,000
64540	MACHINERY, TOOLS & EQUIPMENT	25,000	12,500	9,000
	TOTAL EQUIPMENT	**$30,000**	**$17,500**	**$14,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS	20,000	8,000	5,000
63030	FUEL & LUBRICATIONS	31,168	26,168	27,000
63040	SUPPLIES - OFFICE	8,000	7,500	8,000
63050	SUPPLIES - OPERATIONS	20,214	12,214	16,000
	TOTAL SUPPLIES	**$79,382**	**$53,882**	**$56,000**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	5,000	5,000	4,881
62080	ADVERTISING	4,000	3,000	2,500
62250	COMMUNICATIONS	21,000	18,000	15,000
62260	DUES AND SUBSCRIPTIONS	500	500	3,100
62480	RENTAL - OTHERS	22,944	30,000	16,000
62660	REPAIRS & MAINTENANCE	15,400	12,350	21,000
62680	FREIGHT & HANDLING	2,500	2,500	2,500
62690	PERSONNEL TRAINING COSTS	14,428	14,108	14,554
	TOTAL CONTRACTUAL	**$85,772**	**$85,458**	**$79,535**

OFFICE OF THE GOVERNOR-HSEM

U.S. Department of Homeland Security- Emergency Management Performance Grant

h. CONSTRUCTION				
	TOTAL CONTRUCTION	$0	$0	$0
i. OTHER				
	TOTAL OTHERS	$0	$0	$0
TOTALS Personnel and All Others		$783,022	$823,802	$908,795
62790	INDIRECT COSTS	125,473	84,993	-
Total Division Expenditure Request		$908,495	$908,795	$908,795

OFFICE OF THE GOVERNOR- HSEM

U.S. Department of Homeland Security-Emergency Management Performance Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9982001	DSA ADMIN/EMO/OHS	Deleon Guerrero, Gerald	ESC	UNG	$50,000	ESC	UNG	$50,000
1088006	Planner	Blas, Querlaine DLG	ESC	UNG	34,000	ESC	UNG	34,000
5167001	Geophysical Assistant	Rabauliman, Vince R.	ESC	UNG	18,000	ESC	UNG	18,000
1408006	Federal Program Coord.	Borja, Raymond DLG.	ESC	UNG	32,753	ESC	UNG	32,753
9323001	EOC-Operational Threats Specialist	Cepeda, Patrick Matagolai	ESC	UNG	23,000	ESC	UNG	23,000
9224003	Assistant Training Coordinator	Pangelinan, David James B.	ESC	UNG	30,000	ESC	UNG	30,000
3017001	Response/Recovery Coord Asst	Skilling, Norman L.	ESC	UNG	25,000	ESC	UNG	25,000
1054001	Monitoring Program Manager	Cabrera, George	ESC	UNG	28,000	ESC	UNG	28,000
	50% Funded to HSGP Grant							
1711007	Administrative Officer	Tagabuel, Michelle Marie I.	ESC	UNG	17,850	ESC	UNG	17,850
1808014	Administrative Specialist	Dela Cruz, John M.	ESC	UNG	12,500	ESC	UNG	12,500
3013012	CERT Manager	Borja, Mark	ESC	UNG	15,000	ESC	UNG	15,000
8238001	CERT Technician	Saures, Benedict T.	ESC	UNG	10,500	ESC	UNG	10,500
1090001	EOC Manager	Dela Cruz, Joey Vincent C.	ESC	UNG	24,000	ESC	UNG	24,000
9323002	EOC-Operational Threats Specialist	Van-Winkle, Steven N.	ESC	UNG	11,500	ESC	UNG	11,500
1408001	Federal Training Coord.	Tudela, Thomas F.	ESC	UNG	15,000	ESC	UNG	15,000
1085001	Grant Manager	Sers Nicholas, Brien S. Jr.	ESC	UNG	24,000	ESC	UNG	24,000
9256001	IT Coordinator	Kintol, Herman M.	ESC	UNG	17,500	ESC	UNG	17,500
9324001	IT Specialist	Ramon, Jesse Brandon S.	ESC	UNG	15,000	ESC	UNG	15,000
1088004	Planner	(VICE: Dela Cruz, Ramon C.)	ESC	UNG	16,000	ESC	UNG	16,000
1135003	Procurement Officer	Rabauliman, James	ESC	UNG	19,000	ESC	UNG	19,000
2014003	Program Analyst	Roberto, Joseph B.	ESC	UNG	19,000	ESC	UNG	19,000
8996002	Technical Financial Analyst	Benavente, Linoa	ESC	UNG	15,000	ESC	UNG	15,000
1242002	Training Coordinator	Ada, Naomi	ESC	UNG	20,000	ESC	UNG	20,000
	50% Funded to General Fund BU 1019							
9322005	EOC-Warning Officer	Camacho, Dion DLC.	ESC	UNG	7,500	ESC	UNG	7,500
1915001	Response/Recovery Coord.	Iguel, Henry Ilo	ESC	UNG	15,000	ESC	UNG	15,000
1089001	Resource Management Specialist	San Nicolas, John D.	ESC	UNG	12,500	ESC	UNG	12,500
1541001	HSEM Representative-Rota	Hocog, Vivian A.	ESC	UNG	15,000	ESC	UNG	15,000
9456001	HSEM Tinian Representative	Cruz, Peter Mario L.	ESC	UNG	12,500	ESC	UNG	12,500
9322004	EOC-Warning Officer	Farnsworth, Jason	ESC	UNG	7,500	ESC	UNG	7,500
9322001	EOC-Warning Officer	Iguel, Farrah Jeanette Martin	ESC	UNG	7,500	ESC	UNG	7,500
9322003	EOC-Warning Officer	Itibus, Damien S.	ESC	UNG	7,500	ESC	UNG	7,500
9322002	EOC-Warning Officer	Santos, Ricardo Tenorio	ESC	UNG	9,500	ESC	UNG	9,500
9322006	EOC-Warning Officer	San Nicolas, Jayson P.	ESC	UNG	9,500	ESC	UNG	9,500
5181001	Geophysical Seismic Specialist	Rasiang, Fritz William	ESC	UNG	12,500	ESC	UNG	12,500
1089002	Resource Management Specialist	Guinto, Edward	ESC	UNG	14,000	ESC	UNG	14,000
	Total PERSONNEL & NOPs			15	187,753		35	187,753

Comments:

OFFICE OF THE GOVERNOR- HSEM

U.S. Department of Homeland Security-Emergency Management Performance Grant

Position ID	Position Description	Incumbent	Actual			Proposed		
			Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	WAGES & OTHERS:							
	Civil Service (61090)		0		0	0		0
	Excepted Service (61100)		35		623,103	35		623,103
	Overtime				0			0
	Holiday Pay				5576			1068
	Differentials				0			0
	Total WAGES & OTHERS				**628,679**			**624,171**
	FRINGE BENEFITS:							
	Life Insurance @ 1.45%				9,116			9,035
	FICA @ 6.20%				38,978			38,699
	Health Insurance (Based on Enrollment)							
	Medicare @ 1.45%				9,116			9,050
	Total FRINGE BENEFITS:				**57,210**			**56,784**
	TOTAL-FTEs, WAGES, and FRINGE BENEFITS		**35**		**$685,889**	**35**		**$680,955**

OFFICE OF THE GOVERNOR-HSEM

Department of Homeland Security- Homeland Security Grant Program

Description:

FY 2016 HSGP provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2016 HSGP is comprised of four interconnected grant programs:

- State Homeland Security Program (SHSP)
- Tribal Homeland Security Grant Program (THSGP)
- Urban Areas Security Initiative (UASI)
- Operation Stonegarden (OPSG)

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$854,000	$854,000	
Total Federal Award		**$854,000**	**$854,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$324,129	$342,129	$334,850
61110	OVERTIME COMPENSATION	31,665	31,665	31,665
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,474	5,474	5,358
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	9,517	13,685	13,394
61196	FICA @ 6.20%	12,212	21,210	20,761
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	12,685	13,685	13,394
61220	MEDICARE CONTRIBUTION	2,461	3,256	4,855
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$395,143**	**$431,104**	**$424,277**
d. TRAVEL				
62500	TRAVEL	107,332	78,029	95,332
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$107,332**	**$78,029**	**$95,332**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	6,000	5,000	5,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$6,000**	**$5,000**	**$5,000**
f. SUPPLIES				

OFFICE OF THE GOVERNOR-HSEM

Department of Homeland Security- Homeland Security Grant Program

63010	BOOKS & LIBRARY MATERIALS	3,000	3,000	2,500
63020	FOOD ITEMS	14,500	5,000	5,000
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	15,379	17,000	17,000
63050	SUPPLIES - OPERATIONS	43,442	43,442	53,442
	TOTAL SUPPLIES	**$76,321**	**$68,442**	**$77,942**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	22,100	22,100	12,200
62080	ADVERTISING	5,600	5,000	5,000
62250	COMMUNICATIONS	10,000	10,000	10,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	5,080	5,080	3,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	26,515	31,000	31,000
62660	REPAIRS & MAINTENANCE	28,380	39,976	32,380
62680	FREIGHT & HANDLING	12,000	12,000	9,000
62690	PERSONNEL TRAINING COSTS	56,505	47,515	50,115
62750	CLEANING SERVICES	7,888	7,888	7,888
	TOTAL CONTRACTUAL	**$174,068**	**$180,559**	**$160,583**
TOTALS Personnel and All Others		**$758,864**	**$763,134**	**$763,134**
62790	INDIRECT COSTS	95,136	90,866	90,866
Total Division Expenditure Request		**$854,000**	**$854,000**	**$854,000**

OFFICE OF THE GOVERNOR-HSEM

U.S. Department of Homeland Security-Homeland Security Grant Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
6930001	Critical Infrastructure Spec.	Aldan, Jesse John B.	ESC	UNG	$32,000	ESC	UNG	$32,000
6930002	Critical Infrastructure Spec.	Nekaifes, Jermaine	ESC	UNG	30,000	ESC	UNG	30,000
1086001	Communication Tech. Specialist	David, Eric Fleming	ESC	UNG	32,000	ESC	UNG	32,000
8237001	Communications Tech. Mgr.	Guerrero, Joaquin Iglecias	ESC	UNG	35,000	ESC	UNG	35,000
	50% Funded to EMPG Grant							
1711007	Administrative Officer	Tagabuel, Michelle Marie I.	ESC	UNG	17,850	ESC	UNG	17,850
1808014	Administrative Specialist	Dela Cruz, John M.	ESC	UNG	12,500	ESC	UNG	12,500
3013012	CERT Manager	Borja, Mark	ESC	UNG	15,000	ESC	UNG	15,000
8238001	CERT Technician	Saures, Benedict T.	ESC	UNG	10,500	ESC	UNG	10,500
1090001	EOC Manager	Dela Cruz, Joey Vincent C.	ESC	UNG	24,000	ESC	UNG	24,000
9323002	EOC-Operational Threats Specialist	Van-Winkle, Steven N.	ESC	UNG	11,500	ESC	UNG	11,500
1408001	Federal Training Coord.	Tudela, Thomas F.	ESC	UNG	15,000	ESC	UNG	15,000
1085001	Grant Manager	Sers Nicholas, Brien S. Jr.	ESC	UNG	24,000	ESC	UNG	24,000
9256001	IT Coordinator	Kintol, Herman M.	ESC	UNG	17,500	ESC	UNG	17,500
9324001	IT Specialist	Ramon, Jesse Brandon S.	ESC	UNG	15,000	ESC	UNG	15,000
1088004	Planner	(V: Dela Cruz, Ramon C.)	ESC	UNG	16,000	ESC	UNG	16,000
1135003	Procurement Officer	Rabauliman, James	ESC	UNG	19,000	ESC	UNG	19,000
2014003	Program Analyst	Roberto, Joseph B.	ESC	UNG	19,000	ESC	UNG	19,000
8996002	Technical Financial Analyst	Benavente, Linoa	ESC	UNG	15,000	ESC	UNG	15,000
1242002	Training Coordinator	Ada, Naomi	ESC	UNG	20,000	ESC	UNG	20,000
	Total PERSONNEL & NOPs			15	129,000		19	129,000

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	19	129,000	19	129,000
Overtime		0		0
Holiday Pay		5576		1068
Differentials		0		0
Total WAGES & OTHERS		**134,576**		**130,068**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,951		1,871
FICA @ 6.20%		8,344		8,064
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,951		1,886
Total FRINGE BENEFITS:		**12,246**		**11,821**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**19**	**$146,822**	**19**	**$141,889**

Bureau of Environmental & Coastal Quality

U.S. Dept. of Commerce-NOAA- Coastal Zone Management Administration

Description:

To assist States in implementing and enhancing Coastal Zone Management and related programs that have been approved by the Secretary of Commerce.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$934,000	$1,028,000	
Total Federal Award		**$934,000**	**$1,028,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$649,611	$732,802	$730,772
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	8,452	10,959	10,596
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	22,402	29,308	29,231
61196	FICA @ 6.20%	40,553	45,436	45,308
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	30,901	27,720	29,231
61220	MEDICARE CONTRIBUTION	9,008	11,387	11,692
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$760,927**	**$857,612**	**$856,830**
d. TRAVEL				
62500	TRAVEL	35,888	26,633	22,000
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$35,888**	**$26,633**	**$22,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000		500	
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	4,500		
	TOTAL EQUIPMENT	**$4,500**	**$500**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	17,000	3,000	10,000
63040	SUPPLIES - OFFICE		2,000	5,965
63050	SUPPLIES - OPERATIONS	11,525	5,300	10,000
	TOTAL SUPPLIES	**$28,525**	**$10,300**	**$25,965**
g. CONTRACTUAL				

Bureau of Environmental & Coastal Quality

U.S. Dept. of Commerce-NOAA- Coastal Zone Management Administration

Description:

To assist States in implementing and enhancing Coastal Zone Management and related programs that have been approved by the Secretary of Commerce.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62060	PROFESSIONAL SERVICES		40,252	
62080	ADVERTISING	9,900	4,500	15,000
62250	COMMUNICATIONS	7,000	3,000	12,000
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	4,100	5,500	15,000
62440	RENTAL - OFFICE	25,200	10,000	
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS		9,550	
62660	REPAIRS & MAINTENANCE	7,111	3,000	10,000
62680	FREIGHT & HANDLING	500	500	1,000
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$53,811**	**$76,302**	**$53,000**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62280	INSURANCE			
62290	LICENSES & FEES	3,000	7,611	
62710	UTILITIES-POWER	10,000	6,000	8,000
	TOTAL OTHERS	**$13,000**	**$13,611**	**$8,000**
TOTALS Personnel and All Others		**$896,651**	**$984,958**	**$965,795**
62790	INDIRECT COSTS	37,349	43,042	42,205
Total Division Expenditure Request		**$934,000**	**$1,028,000**	**$1,008,000**

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY

U.S. Dept. of Commerce-NOAA- Coastal Zone Management Administration

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9055001	Director, CRM (a)	Castro, Frances A.	ESC	UNG	$24,000	ESC	UNG	$24,000
9001-002	Assistant Attorney General(a)	Fuller, Kathryn B.	ESC	UNG	7,800	ESC	UNG	7,800
1807003	Administrative Officer	Navarette, Anne Marie	ESC	UNG	30,000	ESC	UNG	30,000
1842002	Chief Enforcement Officer	Brooks, Richard F.	ESC	UNG	40,000	ESC	UNG	40,000
3174001	Climate & Coastal Hazrd. Spec.	Baker, Ariele Nicole	ESC	UNG	38,000	ESC	UNG	38,000
1845006	Coastal Coordinator	Hofschneider, Edwin M.	ESC	UNG	36,291	ESC	UNG	36,291
1845005	Coastal Coordinator	Pendergrass, William T.	ESC	UNG	38,020	ESC	UNG	38,020
9352001	Coastal Resource Planner II	Northrop , Emily	ESC	UNG	40,000	ESC	UNG	40,000
1857001	Enforcement Officer	Rosario, Atdao	ESC	UNG	15,000	ESC	UNG	15,000
1857003	Enforcement Officer	Camacho, Tomas Cepeda	ESC	UNG	15,000	ESC	UNG	15,000
1856006	Enforcement Officer II	Joab-Kirby, Tehani A.	ESC	UNG	22,000	ESC	UNG	22,000
9292001	Grant Program Manager	Castro, Janice	ESC	UNG	40,000	ESC	UNG	40,000
9313001	IT/Database Manager (a)	Sablan, Stephen C.	ESC	UNG	19,000	ESC	UNG	19,000
1059001	Permit Analyst	Sablan, Agnes M.	ESC	UNG	31,900	ESC	UNG	31,900
8420001	Permit Assistant II	Sanchez, Amy	ESC	UNG	20,000	ESC	UNG	20,000
1895001	Permit Manager	Derrington, Erin	ESC	UNG	42,000	ESC	UNG	42,000
0401-075	Administrative Assistant	Cabrera, Colleen J. C.	ESC	UNG	22,000	ESC	UNG	22,000
1808009	Administrative Specialist	Deleon Guerrero, Leila Jo Rosario	ESC	UNG	25,000	ESC	UNG	25,000
1969004	GIS Specialist	Green, Robert Blackburn	ESC	UNG	42,000	ESC	UNG	42,000
	Vacant Positions							
1857005	Enforcement Officer I	(V:Norita, Benjamin C.)	ESC	UNG	16,800	ESC	UNG	16,800
1058002	Federal Consistency Specialist	(V:Jungwiwattanaporn, Megan V.)	ESC	UNG	40,000	ESC	UNG	40,000
9350001	Coastal Resources Planner III	(V:Derrington, Erin Michelle)	ESC	UNG	40,000	ESC	UNG	40,000
	Permit Assistant I	(V:Sanchez, Amy A.)	ESC	UNG	17,600	ESC	UNG	17,600
1859001	Enforcement Officer III	(V:Camacho, Manuel P.)	ESC	UNG	25,000	ESC	UNG	25,000
	Shoreline Monitoring Intern (Part Time)	TBD	ESC	UNG	9,360	ESC	UNG	9,360
	Shoreline Monitoring Intern (Part Time)	TBD	ESC	UNG	9,360	ESC	UNG	9,360
	Total PERSONNEL & NOPs			26	706,132		26	706,132

Comments:

(a) Partially funded to EPA Grant BU P4600K

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	26	706,132	26	706,132
Holiday Pay				
Total WAGES & OTHERS		**706,132**		**706,132**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		10,239		10,239
FICA @ 6.20%		43,780		43,780
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		10,239		10,239
Total FRINGE BENEFITS:		**64,258**		**64,258**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**26**	**$770,390**	**26**	**$770,390**

Bureau of Environmental & Coastal Quality

U.S. Dept. of Commerce-NOAA- Coral Reef Conservation Program

Description:

To provide matching grants of financial assistance in support of coral reef conservation programs and projects that preserve, sustain, and restore U.S. and international coral reef ecosystems.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$375,182	$339,663	
Total Federal Award		**$375,182**	**$339,663**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$212,730	$160,179	$182,550
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	3,600	3,274	2,647
61195	401K DC RET. EMPLR. CONTR.	8,509	3,380	7,302
61196	FICA @ 6.20%	13,189	10,488	11,318
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	8,509	14,609	7,302
61220	MEDICARE CONTRIBUTION	3,085	2,890	2,921
	TOTAL PERSONNEL	**$249,622**	**$194,820**	**$214,040**
d. TRAVEL				
62500	TRAVEL	41,140	30,680	43,920
	TOTAL TRAVEL	**$41,140**	**$30,680**	**$43,920**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			13,000
	TOTAL EQUIPMENT	**$0**	**$0**	**$13,000**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	7,000	8,000	10,000
63040	SUPPLIES - OFFICE	3,200	1,518	2,500
63050	SUPPLIES - OPERATIONS	13,780	26,296	14,590
	TOTAL SUPPLIES	**$23,980**	**$35,814**	**$27,090**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,500	1,500	48,991
62080	ADVERTISING	5,000	4,974	5,500
62300	PRINTING & PHOTOCOPYING	4,000	4,000	5,500
62480	RENTAL - OTHERS			7,426
62660	REPAIRS & MAINTENANCE	5,818	7,100	6,600
62680	FREIGHT & HANDLING	1,850	334	1,700
	TOTAL CONTRACTUAL	**$18,168**	**$17,908**	**$75,717**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62290	LICENSES & FEES		4,490	
62770	CASH AWARD	37,116	37,116	
	TOTAL OTHERS	**$37,116**	**$41,606**	**$0**

Bureau of Environmental & Coastal Quality

U.S. Dept. of Commerce-NOAA- Coral Reef Conservation Program

Description:

To provide matching grants of financial assistance in support of coral reef conservation programs and projects that preserve, sustain, and restore U.S. and international coral reef ecosystems.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
TOTALS Personnel and All Others		**$370,026**	**$320,828**	**$373,767**
62790	INDIRECT COSTS	5,156	18,835	16,235
Total Division Expenditure Request		**$375,182**	**$339,663**	**$390,002**

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY

U.S. Dept. of Commerce-NOAA- Coral Reef Conservation Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1902004	Project Coordinator (CRI)	Buniag, Jihan S.	ESC	UNG	$35,000	ESC	UNG	$35,000
4932-002	Lead Biologist	Benavente, D.	ESC	UNG	42,000	ESC	UNG	42,000
4926001	CR Education & Outreach Coordinat	Muna, Mallory	ESC	UNG	27,000	ESC	UNG	27,000
4499001	Watershed Coordinator	Graziano, Kathryn (a)	ESC	UNG	17,500	ESC	UNG	17,500
7105001	Plant Nursery Assistant	Muna, Maximo R.	ESC	UNG	16,975	ESC	UNG	16,975
4496-001	Marine Biology Tech	Iriarte, Ian Tasi A.	ESC	UNG	14,000	ESC	UNG	14,000
1461001	CRI Project Coordinator	(V: Heller, Avra Gabrielle)	ESC	UNG	36,750	ESC	UNG	36,750
4911001	Marine Biologist	(V:Camacho, Rodney)	ESC	UNG	32,000	ESC	UNG	32,000
	Total PERSONNEL & NOPs			8	221,225		8	221,225

Comments:

(a) 50% funded to EPA Grant BU P4600K

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	8	221,225	8	221,225
Holiday Pay		5576		1068
Total WAGES & OTHERS		**226,801**		**222,293**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		3,289		3,208
FICA @ 6.20%		14,062		13,782
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		3,289		3,223
Total FRINGE BENEFITS:		**20,639**		**20,213**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**8**	**$247,440**	**8**	**$242,506**

Bureau of Environmental & Coastal Quality

U.S. Dept. of the Interior - Coral Reef Initiative

Description:

To empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$174,382	$73,040	
Total Federal Award		**$174,382**	**$73,040**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG		$3,878	
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		56	
61195	401K DC RET. EMPLR. CONTR.		155	
61196	FICA @ 6.20%		241	
61210	HEALTH INSURANCE PREMIUM		155	
61220	MEDICARE CONTRIBUTION		62	
	TOTAL PERSONNEL	**$0**	**$4,547**	**$0**
d. TRAVEL				
62500	TRAVEL	27,854	18,714	20,000
	TOTAL TRAVEL	**$27,854**	**$18,714**	**$20,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$3,004	$5,500	$5,000
	TOTAL EQUIPMENT	**$3,004**	**$5,500**	**$5,000**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	780	4,500	1,500
63040	SUPPLIES - OFFICE	300	453	500
63050	SUPPLIES - OPERATIONS	5,422	10,500	5,000
	TOTAL SUPPLIES	**$6,502**	**$15,453**	**$7,000**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	90,749	12,300	20,000
62080	ADVERTISING	800	500	1,000
62300	PRINTING & PHOTOCOPYING	3,856	2,500	2,500
62420	RENTAL - VEHICLES	585		
62480	RENTAL - OTHERS	12,695	2,500	3,000
62660	REPAIRS & MAINTENANCE	2,700		2,500
62680	FREIGHT & HANDLING		2,500	2,500
62690	PERSONNEL TRAINING COSTS	8,800		
	TOTAL CONTRACTUAL	**$120,185**	**$20,300**	**$31,500**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62290	LICENSES & FEES	4,913	1,500	
65600	CONTRIBUTIONS AND DONATIONS	10,000		
	TOTAL OTHERS	**$14,913**	**$1,500**	**$0**
TOTALS Personnel and All Others		**$172,458**	**$66,014**	**$63,500**
62790	INDIRECT COSTS	1,924	7,026	2,775
Total Division Expenditure Request		**$174,382**	**$73,040**	**$66,275**

Bureau of Environmental & Coastal Quality

U.S. Dept. of the Interior - Technical Assistance Program

Description:

To empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$71,500	$71,500	
Total Federal Award		**$71,500**	**$71,500**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$44,000	$44,000	
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61195	401K DC RET. EMPLR. CONTR.	1,760	1,760	
61196	FICA @ 6.20%	2,728	2,728	
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	638	638	
61220	MEDICARE CONTRIBUTION	638	638	
	TOTAL PERSONNEL	**$49,764**	**$49,764**	**$0**
d. TRAVEL				
62500	TRAVEL	4,860	4,860	
	TOTAL TRAVEL	**$4,860**	**$4,860**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	5,000	5,000	
	TOTAL EQUIPMENT	**$5,000**	**$5,000**	**$0**
f. SUPPLIES				
63040	SUPPLIES - OFFICE	2,500	2,500	
63050	SUPPLIES - OPERATIONS	2,500	2,500	
	TOTAL SUPPLIES	**$5,000**	**$5,000**	**$0**
g. CONTRACTUAL				
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$14,860**	**$14,860**	**$0**
TOTALS Personnel and All Others		**$64,624**	**$64,624**	**$0**
62790	INDIRECT COSTS	6,876	6,876	
Total Division Expenditure Request		**$71,500**	**$71,500**	**$0**

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY

U.S. Dept. of the Interior - Technical Assistance Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
3176001	Climate Change Proj. Coordinator	Salas, Richard Villagomez	ESC	UNG	$37,000	ESC	UNG	$37,000
	Total PERSONNEL & NOPs			1	37,000		1	37,000

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	1	37,000	1	37,000
Holiday Pay		5576		1068
Total WAGES & OTHERS		**42,576**		**38,068**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		617		537
FICA @ 6.20%		2,640		2,360
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		617		552
Total FRINGE BENEFITS:		**3,874**		**3,449**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**46,450**	**1**	**41,517**

Bureau of Environmental & Coastal Quality

U.S. Environmental Protection Agency- Consolidated Environmental Programs

Description:

The consolidated program support grant is an alternative assistance delivery mechanism which allows an Insular Territory responsible for continuing pollution control programs to develop an integrated approach to pollution control. An agency eligible for assistance for two or more pollution control programs may consolidate its assistance requests into a single application and receive a single consolidated award in an effort to reduce administrative and application costs and recognize its own public health and environmental priorities for funding as authorized by the OTA. The consolidated grants program does not represent funding in addition to grants provided under individual authorities, but merely represents the amount of consolidation taking place within the Agency's total grant appropriations.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$2,134,307	$2,552,696	
Total Federal Award		**$2,134,307**	**$2,552,696**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$177,000	$131,000	$131,000
61100	WAGES / SALARIES-UNG	771,973	1,237,347	1,237,347
61110	OVERTIME COMPENSATION	15,000	7,111	7,111
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	30,100	10,400	10,400
61190	RETIREMENT CONTRIBUTIONS	33,900	52,000	52,000
61195	401K DC RET. EMPLR. CONTR.	38,500	29,800	29,800
61196	FICA @ 6.20%	94,300	90,300	90,300
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	38,000	116,700	116,700
61220	MEDICARE CONTRIBUTION	25,500	18,300	18,300
61230	LUMP SUM PAYMENT OF A/L	17,543	7,326	7,326
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$1,241,816**	**$1,700,284**	**$1,700,284**
d. TRAVEL				
62500	TRAVEL	132,828	147,481	147,481
	TOTAL TRAVEL	**$132,828**	**$147,481**	**$147,481**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	13,595	24,300	24,300
64540	MACHINERY, TOOLS & EQUIPMENT	2,000	1,400	1,400
64550	COMPUTER SYSTEM & EQUIPMENT	20,000	984	984
64560	OFFICE EQUIPMENT	2,000	9,245	9,245
64570	OFFICE FURNITURE & FIXTURES	4,000	3,807	3,807
64580	VEHICLES - PUB. SVC. & ADMIN.	34,093	49,500	49,500
	TOTAL EQUIPMENT	**$75,688**	**$89,236**	**$89,236**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	30,000	12,000	12,000
63040	SUPPLIES - OFFICE	3,000	3,418	3,418
63050	SUPPLIES - OPERATIONS	110,000	124,000	124,000
	TOTAL SUPPLIES	**$143,000**	**$139,418**	**$139,418**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	187,000	20,100	20,100

Bureau of Environmental & Coastal Quality

U.S. Environmental Protection Agency- Consolidated Environmental Programs

Description:

The consolidated program support grant is an alternative assistance delivery mechanism which allows an Insular Territory responsible for continuing pollution control programs to develop an integrated approach to pollution control. An agency eligible for assistance for two or more pollution control programs may consolidate its assistance requests into a single application and receive a single consolidated award in an effort to reduce administrative and application costs and recognize its own public health and environmental priorities for funding as authorized by the OTA. The consolidated grants program does not represent funding in addition to grants provided under individual authorities, but merely represents the amount of consolidation taking place within the Agency's total grant appropriations.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62080	ADVERTISING	4,000	11,270	11,270
62250	COMMUNICATIONS	30,000	42,816	42,816
62260	DUES AND SUBSCRIPTIONS	3,000	1,500	1,500
62300	PRINTING & PHOTOCOPYING	3,000	11,064	11,064
62440	RENTAL - OFFICE	94,575	165,680	165,680
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS	7,000	10,000	10,000
62660	REPAIRS & MAINTENANCE	20,000	43,000	43,000
62680	FREIGHT & HANDLING	8,000	1,000	1,000
62690	PERSONNEL TRAINING COSTS	110,000	46,000	46,000
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$466,575**	**$352,430**	**$352,430**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62280	INSURANCE	7,000	13,000	13,000
62290	LICENSES & FEES	7,400	8,643	8,643
	TOTAL OTHERS	**$14,400**	**$21,643**	**$21,643**
j. Total ("ALL OTHERS") (d-i)		**$832,491**	**$750,208**	**$750,208**
TOTALS Personnel and All Others		**$2,074,307**	**$2,450,492**	**$2,450,492**
62790	INDIRECT COSTS	60,000	102,204	102,204
Total Division Expenditure Request		**$2,134,307**	**$2,552,696**	**$2,552,696**

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY

U.S. ENVIRONMENTAL PROTECTION AGENCY- Consolidated Environmental Programs

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9952001	Administrator, BECQ*	RABAULIMAN, FRANK M.	ESC	UNG	$25,500	ESC	UNG	$25,500
9001002	Assistant Attorney General (Legal Counsel)**	FULLER, KATHRYN	ESC	UNG	70,200	ESC	UNG	70,200
9055001	Director, CRM***	CASTRO, FRANCES	ESC	UNG	24,000	ESC	UNG	24,000
1014005	Manager, Admin. Services	CASTRO, GLORIA SALAS	CS	33/12	44,687	CS	33/12	44,687
0401023	Administrative Assistant	REYES, JASON QUITUGUA	ESC	UNG	18,000	ESC	UNG	18,000
0401027	Administrative Assistant	FRANCISCO, CHRISTINE MAGO	ESC	UNG	18,150	ESC	UNG	18,150
401034	Administrative Assistant	DUENAS, JOSHUA JOHN S.	ESC	UNG	18,000	ESC	UNG	18,000
1801002	Accountant	BABAUTA, BERNICE CEPEDA	ESC	UNG	29,400	ESC	UNG	29,400
1801003	Accountant	OGUMORO-ULUDONG, ALINGMAR	ESC	UNG	30,000	ESC	UNG	30,000
8017001	Manager, Air/Toxic Branch	DELEON GUERRERO, LEILANI	ESC	UNG	38,000	ESC	UNG	38,000
3191001	Manager, Env. Surv. Lab.	PALACIOS, DEAN JESSE M.	ESC	UNG	40,000	ESC	UNG	40,000
9226001	Manager, Waste Water Branch	ARRIOLA, JONATHAN ROSS I.	ESC	UNG	37,000	ESC	UNG	37,000
3898001	Manager, Safe Drinking/Ground Water	KAIPAT, JOSE MATAGOLAI	ESC	UNG	44,500	ESC	UNG	44,500
9958001	Branch Manager, Pesticides	CAMACHO, LAREINA RENEE CA	ESC	UNG	42,000	ESC	UNG	42,000
3187001	Water Quality Survey Manager	CAMACHO, RODNEY	ESC	UNG	40,000	ESC	UNG	40,000
3194001	Env Spec/Marine Monitoring	IGUEL, JOHN ANTHONY DUENA	ESC	UNG	27,000	ESC	UNG	27,000
3189001	Env. Health Technician II	ARRIOLA, GLENN S.	CS	22/11	25,811	CS	22/11	25,811
3181002	Environmental Engineer	BENAVENTE, JAMES I.	ESC	UNG	45,000	ESC	UNG	45,000
3193001	Environmental Specialist	ATALIG, ALOYSIUS K.	ESC	UNG	27,700	ESC	UNG	27,700
3193003	Environmental Specialist	AYUYU, MERILL OLIVER	ESC	UNG	24,000	ESC	UNG	24,000
3193004	Environmental Specialist	ITO, JOSEPH SANTOS	ESC	UNG	24,000	ESC	UNG	24,000
3193006	Environmental Specialist	DELEON GUERRERO, ROBERT L	ESC	UNG	24,200	ESC	UNG	24,200
3193007	Environmental Specialist	LIZAMA, JACOB TUDELA	ESC	UNG	27,500	ESC	UNG	27,500
3193010	Environmental Specialist	PITEG, MELVIN SELEPEO	ESC	UNG	24,100	ESC	UNG	24,100
3193011	Environmental Specialist	PANGELINAN, TOM TORRES	ESC	UNG	24,200	ESC	UNG	24,200
3193017	Environmental Specialist	SHAI, ZABRINA MAE	ESC	UNG	22,000	ESC	UNG	22,000
3193018	Environmental Specialist	TAITANO, SHIRLEY ANN L.	ESC	UNG	22,000	ESC	UNG	22,000
3193019	Environmental Specialist	FLORES, AUSTIN JOHN AGULTO	ESC	UNG	22,000	ESC	UNG	22,000
3193020	Environmental Specialist	KINTOL, MATTHEW N.	ESC	UNG	27,000	ESC	UNG	27,000
3178001	Environmental Specialist II	CAMACHO, AUGUSTINE M.	CS	28/12	35,012	CS	28/12	35,012
3188001	Environmental Technician	NOGIS, VANESSA RAE	ESC	UNG	17,600	ESC	UNG	17,600
3190001	Environmental Technician II	DELA CRUZ, EDWARD SANTOS	CS	24/11	27,437	CS	24/11	27,437
3192001	Environmental Technician	NAWAZ, DALILA M.	ESC	UNG	17,600	ESC	UNG	17,600
3192004	Environmental Technician	TENORIO, OLIVIA SRUE TEBU	ESC	UNG	20,350	ESC	UNG	20,350
3192005	Environmental Technician	REYES, JAIME QUITUGUA	ESC	UNG	18,000	ESC	UNG	18,000
3192010	Environmental Technician	KAPILEO, MICHAEL TAITANO	ESC	UNG	18,700	ESC	UNG	18,700
3192011	Environmental Technician	MASGA, SHAWN SABLAN	ESC	UNG	19,000	ESC	UNG	19,000
3192016	Environmental Technician	HOFSCHNEIDER, VALERIE S.	ESC	UNG	16,000	ESC	UNG	16,000
6036001	Lab Quality Assurance	KAIPAT, ABDON SAURES	ESC	UNG	43,500	ESC	UNG	43,500
3039001	Laboratory Specialist	BAUTISTA, CHARITO GATMAIT	ESC	UNG	27,000	ESC	UNG	27,000
3040001	Laboratory Techical Advisor	ALEXANDROVA, ELENA P.	ESC	UNG	45,000	ESC	UNG	45,000
9225001	Network Administrator	TENORIO, JESSE DLG.	ESC	UNG	38,000	ESC	UNG	38,000
3173001	Climate Integration Specialist	V: GREENE, ROBERT BLACKBURN	ESC	UNG	42,000	ESC	UNG	42,000
9056001	DEQ Director	Masga, Ray	ESC	UNG	49,350	ESC	UNG	49,350
3192017	Environmental Technician	KETEBENGANG, CARLOS K.	CS	22/05	19,273	CS	22/05	19,273
3193021	Environmental Specialist	IGUEL, JUAN TAISAKAN	ESC	UNG	22,000	ESC	UNG	22,000
4930001	Biologist****	JOHNSTON, LYZA	ESC	UNG	40,995	ESC	UNG	40,995

BUREAU OF ENVIRONMENTAL & COASTAL QUALITY

U.S. ENVIRONMENTAL PROTECTION AGENCY- Consolidated Environmental Programs

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Total PERSONNEL & NOPs			46	1,402,765		46	1,402,765

Comments:

* 49% Funded to CZM Admin. Grant
**5% Funded to CZM Admin. Grant
*** 50% Funded to CZM Admin. Grant
**** 8.90% Funded to Coral Reef Initiative Grant

WAGES & OTHERS:						
Civil Service (61090)	4	132,947		4	132,947
Excepted Service (61100)	42	1,250,545		42	1,250,545
Holiday Pay		5576			1068
Total WAGES & OTHERS		**1,389,068**			**1,384,560**
FRINGE BENEFITS:						
Life Insurance @ 1.45%		20,141			20,061
FICA @ 6.20%		86,122			85,843
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		20,141			20,076
Total FRINGE BENEFITS:		**126,405**			**125,979**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**46**	**$1,515,473**		**46**	**$1,510,540**

Bureau of Environmental & Coastal Quality

Environmental Protection Agency- Consolidated Environmental Programs

Program Income

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$188,903	$112,332	
Total Federal Award		**$188,903**	**$112,332**	
a. PERSONNEL				
b. FRINGE BENEFITS				
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	12,325	3,000	3,000
64560	OFFICE EQUIPMENT	15,656		
	TOTAL EQUIPMENT	**$27,981**	**$3,000**	**$3,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	600		
63030	FUEL & LUBRICATIONS	2,000		
63050	SUPPLIES - OPERATIONS	33,500	13,000	13,000
	TOTAL SUPPLIES	**$36,099.50**	**$13,000**	**$13,000**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	200		
62080	ADVERTISING	2,755		
62250	COMMUNICATIONS	3,000		
62440	RENTAL - OFFICE	14,612	1,000	8,100
62480	RENTAL - OTHERS	6,141	3,900	3,900
62660	REPAIRS & MAINTENANCE	17,103	3,000	3,000
62770	CASH AWARD	190	3,300	1,200
	TOTAL CONTRACTUAL	**$44,000.00**	**$11,200**	**$16,200**
h. CONSTRUCTION				
64520	IMPROVEMENTS	5,769	7,532	
	TOTAL CONTRUCTION	**$5,769.25**	**$7,532**	**$0**
i. OTHER				
62290	LICENSES & FEES	800		
62710	UTILITIES-POWER	72,766	76,000	78,000
62720	UTILITIES-WATER	1,487	1,600	1,700
	TOTAL OTHERS	**$75,052.75**	**$77,600**	**$79,700**
TOTALS Personnel and All Others		**$188,902.50**	**$112,332**	**$111,900**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$188,902.50**	**$112,332.00**	**$111,900.00**

OFFICE OF THE GOVERNOR-COMMONWEALTH OFFICE OF TRANSIT AUTHORITY

U.S. Department of Transporation - Formula Grants for Rural Areas

Description: To improve, initiate, or continue public transportation service in nonurbanized areas (rural areas and small cities under 50,000 in population) and to provide technical assistance for rural transportation providers.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$442,311	$442,311	
Total Federal Award		**$442,311**	**$442,311**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	395,240	428,704	395,240
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	6,165	6,688	6,165
61195	401K DC RET. EMPLR. CONTR.		17,148	
61196	FICA @ 6.20%	24,504	26,580	24,504
61210	HEALTH INSURANCE PREMIUM	10,672	66,488	10,672
61220	MEDICARE CONTRIBUTION	5,730	6,216	5,730
	TOTAL PERSONNEL	**$442,311**	**$551,824**	**$442,311**
d. TRAVEL				
62500	TRAVEL	35,000	40,000	35,000
	TOTAL TRAVEL	**$35,000**	**$40,000**	**$35,000**
e. EQUIPMENT				
64550	COMPUTER SYSTEM & EQUIPMENT		15,000	
64580	VEHICLES - PUB. SVC. & ADMIN.		190,000	
	TOTAL EQUIPMENT	**$0**	**$205,000**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	50,000	24,000	50,000
63040	SUPPLIES - OFFICE	2,500	3,000	2,500
63050	SUPPLIES - OPERATIONS	3,000	5,000	3,000
	TOTAL SUPPLIES	**$55,500**	**$32,000**	**$55,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	5,000	30,000	5,000
62080	ADVERTISING	7,000	2,959	7,000
62250	COMMUNICATIONS	16,000	15,000	16,000
62260	DUES AND SUBSCRIPTIONS	2,000	1,000	2,000
62280	INSURANCE	5,000	8,000	5,000
62300	PRINTING & PHOTOCOPYING	5,000	1,500	5,000
62440	RENTAL - OFFICE	32,518	25,000	32,518
62660	REPAIRS & MAINTENANCE	30,000	2,000	30,000
62680	FREIGHT & HANDLING	700	1,500	700
62690	PERSONNEL TRAINING COSTS		3,789	
62750	CLEANING SERVICES	4,800		4,800
	TOTAL CONTRACTUAL	**$108,018**	**$90,748**	**$108,018**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER	18,000	10,000	18,000
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$18,000**	**$10,000**	**$18,000**
j. Total ("ALL OTHERS") (d-i)		**$216,518**	**$377,748**	**$216,518**
TOTALS Personnel and All Others		**$658,829**	**$929,572**	**$658,829**
62070	PUBLIC AUDITOR 1% FEE	19,397	32,319	19,397
Total Division Expenditure Request		**$678,226**	**$961,891**	**$678,226**

OFFICE OF THE GOVERNOR-COMMONWEALTH OFFICE OF TRANSIT AUTHORITY

U.S. Department of Transporation - Formula Grants for Rural Areas

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9304002	Special Asst. for Public Trans.	Camacho, Alfreda P.	APT	UNG	50,000	APT	UNG	50,000
1072002	Grants Coordinator	Tomokane, Gina	ESC	UNG	40,000	ESC	UNG	40,000
1101001	Transportation Comm. Planner	Songsong, Diego B.	ESC	UNG	40,000	ESC	UNG	40,000
1807032	Admin. Officer/Exec. Assist.	Sablan, Carmen	ESC	UNG	35,000	ESC	UNG	35,000
	Mobility Mgmt. Coordinator	Vacant	ESC	UNG	40,000	ESC	UNG	40,000
1102001	Operations & Maint. Coordinator	Santos, Jose Villagomez	ESC	UNG	40,000	ESC	UNG	40,000
	Acquisition & Oversight Mgmt. Coord.	Vacant	ESC	UNG	40,000	ESC	UNG	40,000
8149003	Transit Operator	Lifoifoi, Allan A.	ESC	UNG	19,760	ESC	UNG	19,760
8150003	Transit Information Specialist	Fitial, Kelvin D.	ESC	UNG	18,720	ESC	UNG	18,720
8149004	Transit Operator	(V:San Nicolas, Adrian D.)	ESC	UNG	16,640	ESC	UNG	16,640
8149005	Transit Operator	(V:Iguel, Shaun F.)	ESC	UNG	16,640	ESC	UNG	16,640
815001	Transit Information Specialist	Demapan, John DLG	ESC	UNG	19,240	ESC	UNG	19,240
815002	Transit Information Specialist	Lieto, Brandon R.	ESC	UNG	16,640	ESC	UNG	16,640
8149007	Transit Operator	Hocog, Joseph Taisague	ESC	UNG	16,640	ESC	UNG	16,640
8149006	Transit Operator	Aveina, Leonardo Tu'umamao	ESC	UNG	16,640	ESC	UNG	16,640
0401073	Administrative Assistant	Mangubat, Jade Fabon	ESC	UNG	16,640	ESC	UNG	16,640
	Total PERSONNEL & NOPs			16	442,560		16	442,560

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	16	442,560	16	442,560
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**442,560**		**442,560**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		6,417		6,417
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		27,439		27,439
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		6,417		6,417
Total FRINGE BENEFITS:		**40,273**		**40,273**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**16**	**482,833**	**16**	**482,833**

OFFICE OF THE GOVERNOR-CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Edward Byrne Memorial Justice Assistance Grant Program (JAG)

Description: JAG funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$216,315	$216,315	
Total Federal Award		**$216,315**	**$216,315**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	32,307	32,307	32,307
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	464	464	464
61195	401K DC RET. EMPLR. CONTR.	844	844	844
61196	FICA @ 6.20%	2,002	2,002	2,002
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	3,729	3,729	3,729
61220	MEDICARE CONTRIBUTION	468	468	468
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$39,814**	**$39,814**	**$39,814**
d. TRAVEL				
62500	TRAVEL	12,588	12,588	12,588
	TOTAL TRAVEL	**$12,588**	**$12,588**	**$12,588**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT	23,000	23,000	23,000
64550	COMPUTER SYSTEM & EQUIPMENT	5,250	5,250	5,250
	TOTAL EQUIPMENT	**$28,250**	**$28,250**	**$28,250**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	5,250	5,250	5,250
63040	SUPPLIES - OFFICE	2,800	2,800	2,800
63050	SUPPLIES - OPERATIONS	34,383	34,383	34,383
	TOTAL SUPPLIES	**$42,433**	**$42,433**	**$42,433**
g. CONTRACTUAL				
62250	COMMUNICATIONS	6,455	6,455	6,455
62260	DUES AND SUBSCRIPTIONS	1,250	1,250	1,250
62300	PRINTING & PHOTOCOPYING	1,500	1,500	1,500
62660	REPAIRS & MAINTENANCE	19,395	19,395	19,395
62680	FREIGHT & HANDLING	3,000	3,000	3,000
62690	PERSONNEL TRAINING COSTS	57,550	57,550	57,550
62750	CLEANING SERVICES	500	500	500
62760	FED MED TREATMENT	1,500	1,500	1,500
	TOTAL CONTRACTUAL	**$91,150**	**$91,150**	**$91,150**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$174,421**	**$174,421**	**$174,421**
TOTALS Personnel and All Others		**$214,235**	**$214,235**	**$214,235**
62790	INDIRECT COSTS	2,080	2,080	2,080
Total Division Expenditure Request		**$216,315**	**$216,315**	**$216,315**

FEDERAL FUND

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Edward Byrne Memorial Justice Assistance Grant Program (JAG)

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	CJPA-Planning & Administration	J6738R	1	12,214	9,417	*21,631*
2	CJPA-Technical Assistance	J6738S	0	0	18,000	*18,000*
3	Customs-Enhancement Program	J6738T	0	0	23,000	*23,000*
4	Customs-Enforcement/K-9 Unit/Drug Task Force	J6738U	0	0	12,744	*12,744*
5	AGO-Enhancing the AG Investigations Division	J6738V	0	0	10,500	*10,500*
6	*CNMI Drug Court Program*	*J6738W*	0	*0*	*40,000*	*40,000*
7	NMI Crimestoppers Program	J6738X	0	0	5,000	5,000
8	Adult Probation-Probation Home Front Support	J6738Y	1	27,600	0	27,600
9	DPS-Evidenc Preservation Accountability and Control Sect.	J6738Z	0	0	17,000	17,000
10	DPS-Thief Apprehension Select Coalition (TASC)	J67381	0	0	15,000	15,000
11	Marshal Service-Marshal Operation Courthouse	J67382	0	0	5,000	5,000
12	DPS Rota-Rota Law Enf. & Improvement Proj.	J67383	0	0	5,000	5,000
13	Family Court-Client Services	J67384	0	0	10,000	10,000
14	DPS-National Instant Criminal Background Check System	Not Yet Est.	0	0	5,840	5,840
	Total		**2**	**$39,814**	**$176,501**	**$216,315**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- Crime Victim Assistance (VOCA)

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$552,747	$552,747	
Total Federal Award		**$552,747**	**$552,747**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	96,132	96,132	96,132
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	900	900	900
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	1,773	1,773	1,773
61196	FICA @ 6.20%	6,024	6,024	6,024
61210	HEALTH INSURANCE PREMIUM	6,872	6,872	6,872
61220	MEDICARE CONTRIBUTION	1,408	1,408	1,408
	TOTAL PERSONNEL	**$113,109**	**$113,109**	**$113,109**
d. TRAVEL				
62500	TRAVEL	16,000	16,000	16,000
	TOTAL TRAVEL	**$16,000**	**$16,000**	**$16,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	11,574	11,574	11,574
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
	TOTAL EQUIPMENT	**$11,574**	**$11,574**	**$11,574**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	535	535	535
63040	SUPPLIES - OFFICE	3,322	3,322	3,322
63050	SUPPLIES - OPERATIONS	3,500	3,500	3,500
	TOTAL SUPPLIES	**$7,357**	**$7,357**	**$7,357**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	2,500	2,500	2,500
62080	ADVERTISING	750	750	750
62250	COMMUNICATIONS	7,800	7,800	7,800
62260	DUES AND SUBSCRIPTIONS	500	500	500
62300	PRINTING & PHOTOCOPYING	500	500	500
62480	RENTAL - OTHERS	750	750	750
62660	REPAIRS & MAINTENANCE	9,135	9,135	9,135
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	19,100	19,100	19,100
62750	CLEANING SERVICES	1,635	1,635	1,635
62760	FED MED TREATMENT			
	TOTAL CONTRACTUAL	**$42,670**	**$42,670**	**$42,670**
i. OTHER				
65800	TRANSFERS OUT-GOV'T AGENCY	359,379	359,379	359,379
	TOTAL OTHERS	**$359,379**	**$359,379**	**$359,379**
j. Total ("ALL OTHERS") (d-i)		**$436,980**	**$436,980**	**$436,980**
TOTALS Personnel and All Others		$550,089	$550,089	$550,089
62790	INDIRECT COSTS	2,658	2,658	2,658
Total Division Expenditure Request		**$552,747**	**$552,747**	**$552,747**

FEDERAL FUND

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- Crime Victim Assistance (VOCA)

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	*CJPA-Planning & Administration*	*J6575H*	*0*	0	27,637	27,637
2	CJPA-Victim Services Coordinator	J6575I	*1*	37,678	17,322	55,000
3	Karidat-Victim Hotline	J6575J	*0*	0	38,050	38,050
4	Karidat-Victim Advocacy	J6575K	*0*	0	52,744	52,744
5	Family Court - Client Service Assistant	J6575L	*1*	21,891	0	21,891
6	Family Court Rota - Rota Client Services	J6575M	*1*	20,366	0	20,366
7	CHCC-Victim Help Project	J6575N	*0*	0	5,000	5,000
8	AGO-Improving Services for Victims of Crime	J6575O	*0*	0	26,300	26,300
9	CGC-Wellness Clinin Program	J6575P	*0*	0	56,000	56,000
10	Karidat-Guma Esperansa	J6575Q	*0*	0	212,585	212,585
11	Adult Probation-	Not Yet Est.	*1*	33,174	4,000	37,174
	Total		**4**	**$113,109**	**$439,638**	**$552,747**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- Violence Against Women Formula Grants (VAWA)

Description: To assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$589,542	$589,542	
Total Federal Award		**$589,542**	**$589,542**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	206,274	206,274	206,274
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,600	2,600	2,600
61195	401K DC RET. EMPLR. CONTR.	4,825	4,825	4,825
61196	FICA @ 6.20%	12,789	12,789	12,789
61210	HEALTH INSURANCE PREMIUM	36,953	36,953	36,953
61220	MEDICARE CONTRIBUTION	2,992	2,992	2,992
	TOTAL PERSONNEL	**$266,433**	**$266,433**	**$266,433**
d. TRAVEL				
62500	TRAVEL	23,960	23,960	23,960
	TOTAL TRAVEL	**$23,960**	**$23,960**	**$23,960**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	4,750	4,750	4,750
64570	OFFICE FURNITURE & FIXTURES	1,000	1,000	1,000
	TOTAL EQUIPMENT	**$5,750**	**$5,750**	**$5,750**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	1,561	1,561	1,561
63040	SUPPLIES - OFFICE	14,248	14,248	14,248
63050	SUPPLIES - OPERATIONS	15,044	15,044	15,044
	TOTAL SUPPLIES	**$30,853**	**$30,853**	**$30,853**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	4,311	4,311	4,311
62080	ADVERTISING	800	800	800
62250	COMMUNICATIONS	17,900	17,900	17,900
62260	DUES AND SUBSCRIPTIONS	500	500	500
62300	PRINTING & PHOTOCOPYING	1,721	1,721	1,721
62480	RENTAL - OTHERS	1,000	1,000	1,000
62660	REPAIRS & MAINTENANCE	23,321	23,321	23,321
62690	PERSONNEL TRAINING COSTS	26,300	26,300	26,300
62750	CLEANING SERVICES	500	500	500
62760	FED MED TREATMENT			
	TOTAL CONTRACTUAL	**$76,353**	**$76,353**	**$76,353**
i. OTHER				
65800	TRANSFERS OUT-GOV'T AGENCY	180,524	180,524	180,524
	TOTAL OTHERS	**$180,524**	**$180,524**	**$180,524**
j. Total ("ALL OTHERS") (d-i)		**$317,440**	**$317,440**	**$317,440**
TOTALS Personnel and All Others		**$583,873**	**$583,873**	**$583,873**
62790	INDIRECT COSTS	5,669	5,669	5,669
Total Division Expenditure Request		**$589,542**	**$589,542**	**$589,542**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- Violence Against Women Formula Grants (VAWA)

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	CJPA-Planning & Administration	J6588J	2	43,314	15,640	*58,954*
2	AGO-Enhance the DV & SA Unit	J6588K	3	87,227	6,117	*93,344*
3	AGO-Sexual Assault Victim Advocate	J6588L	1	38,681	622	*39,303*
4	AGO-Paralegal Discretionary	J6588M	1	43,653	0	*43,653*
5	Family Court-Training & Support Program	J6588N	1	22,706	3,823	*26,529*
6	DPS-Family Violence Task Force	J6588O	0	0	49,428	49,428
7	DPS-Family Violence Task Force-Sexual Assault	J6588P	0	0	39,303	39,303
8	DPS Tinian-Domestic Violence Unit	J6588Q	0	0	12,500	12,500
9	Karidat-Guma Esperansa	J6588R	0	0	103,956	103,956
10	Karidat-Guma Esperansa (SA)	J6588S	0	0	39,303	39,303
11	Karidat-Guma Esperansa Discretionary	J6588T	0	0	16,347	16,347
12	Karidat-Culturally Specific	J6588U	0	0	15,918	15,918
13	Adult Probation-Putting Victims First	J6588V	1	30,852	564	31,416
14	CJPA-Technical Assistance	J6588W	0	0	19,588	19,588
	Total		**9**	**$266,433**	**$323,109**	**$589,542**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Title II Formula Grant Program

Description: The OJJDP FY 2015 Title II Formula Grants Program will support state and local efforts to plan, establish, operate, coordinate, and evaluate policies and projects, directly or through
grants and contracts with public and private agencies, for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs and reform efforts in the area of delinquency prevention and juvenile justice system improvement. The Formula Grants Program is authorized under Sections 221–223 of the Juvenile Justice and Delinquency Prevention Act (JJDP Act) of 1974, as amended, 42 U.S.C. §§ 5631–5633. Pursuant to Part B of Title II of the JJDP Act, states, to receive formula grants, must submit a plan for carrying out their purposes applicable to a 3-year period. This announcement contains instructions applicable to the FY 2015 Title II Formula Grants application.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$74,099	$74,099	
Total Federal Award		**$74,099**	**$74,099**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	$30,000	$30,000	$30,000
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	$435	$435	$435
61196	FICA @ 6.20%	$1,860	$1,860	$1,860
61220	MEDICARE CONTRIBUTION	$435	$435	$435
	TOTAL PERSONNEL	**$32,730**	**$32,730**	**$32,730**
d. TRAVEL				
62500	TRAVEL	$7,770	$7,770	$7,770
	TOTAL TRAVEL	**$7,770**	**$7,770**	**$7,770**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	$400	$400	$400
63050	SUPPLIES - OPERATIONS	$8,189	$8,189	$8,189
	TOTAL SUPPLIES	**$8,589**	**$8,589**	**$8,589**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	$700	$700	$700
62250	COMMUNICATIONS	$1,789	$1,789	$1,789
62480	RENTAL - OTHERS	$1,500	$1,500	$1,500
62660	REPAIRS & MAINTENANCE	$510	$510	$510
62690	PERSONNEL TRAINING COSTS	$19,800	$19,800	$19,800
	TOTAL CONTRACTUAL	**$24,299**	**$24,299**	**$24,299**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$40,658**	**$40,658**	**$40,658**
TOTALS Personnel and All Others		**$73,388**	**$73,388**	**$73,388**
62790	INDIRECT COSTS	$711	$711	$711
Total Division Expenditure Request		**$74,099**	**$74,099**	**$74,099**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Title II Formula Grant Program

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	*CJPA-Planning & Administration*	*Not Yet Est.*			7,410	7,410
2	State Advisory Group	*Not Yet Est.*			3,700	3,700
3	Compliance Monitoring	*Not Yet Est.*	1	32,730	2,270	35,000
4	*DYS-Juvenile Justice Systems Improvement "Juvenile Supervision"*	*Not Yet Est.*			4,000	4,000
5	Office of the Attorney General-Juvenile Justice System Improvemet Project	*Not Yet Est.*			4,000	4,000
6	Family Court-Family Court Division Juveniel Justice Control	*Not Yet Est.*			4,000	4,000
7	DYS-Juvenile Diversion Program/Informal Supervision	*Not Yet Est.*			7,800	7,800
8	Koblerville Elem. School-Cultural Heritage Program	*Not Yet Est.*			1,000	1,000
9	Napu Outrigger Canoe Club-Paddle Project	*Not Yet Est.*			7,189	7,189
	Total		**1**	**$32,730**	**$41,369**	**$74,099**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- John R. Justice Prosecutors and Defenders Incentive Act

Description: To encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$10,272	$10,272	
Total Federal Award		**$10,272**	**$10,272**	
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%			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	143	143	143
63040	SUPPLIES - OFFICE	150	150	150
63050	SUPPLIES - OPERATIONS	150	150	150
	TOTAL SUPPLIES	**$443**	**$443**	**$443**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS	468	468	468
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62440	RENTAL - OFFICE			
	TOTAL CONTRACTUAL	**$468**	**$468**	**$468**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64290	PROJECT INSPECTION			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
65400	SCHOLARSHIPS AND GRANTS	9,084	9,084	9,084
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$9,084**	**$9,084**	**$9,084**
j. Total ("ALL OTHERS") (d-i)		**$9,995**	**$9,995**	**$9,995**
TOTALS Personnel and All Others		**$9,995**	**$9,995**	**$9,995**
62790	INDIRECT COSTS	277	277	277
Total Division Expenditure Request		**$10,272**	**$10,272**	**$10,272**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice- John R. Justice Prosecutors and Defenders Incentive Act

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	*CJPA-Planning & Administration*	*Not Yet Est.*	0	0	1,008	1,008
2	Funds have not yet been sub-granted	Not Yet Est.	0	0	9,084	9,084
3						
4						
5						
6						
7						
8						
9						
	Total		**0**	**$0**	**$10,092**	**$10,092**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Sexual Assault Services Formula Program

Description: To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$57,671	$57,671	
Total Federal Award		**$57,671**	**$57,671**	
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.			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL	500	500	500
	TOTAL TRAVEL	**$500**	**$500**	**$500**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	528	528	528
63050	SUPPLIES - OPERATIONS	528	528	528
	TOTAL SUPPLIES	**$1,056**	**$1,056**	**$1,056**
g. CONTRACTUAL				
62300	PRINTING & PHOTOCOPYING	300	300	300
62660	REPAIRS & MAINTENANCE	250	250	250
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	500	500	500
62760	FED MED TREATMENT			
	TOTAL CONTRACTUAL	**$1,050**	**$1,050**	**$1,050**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
65800	TRANSFERS OUT-GOV'T AGENCY	54,788	54,788	54,788
	TOTAL OTHERS	**$54,788**	**$54,788**	**$54,788**
j. Total ("ALL OTHERS") (d-i)		**$57,394**	**$57,394**	**$57,394**
TOTALS Personnel and All Others		$57,394	$57,394	$57,394
62790	INDIRECT COSTS	277	277	$277
Total Division Expenditure Request		**$57,671**	**$57,671**	**$57,671**

OFFICE OF THE GOVERNOR - CRIMINAL JUSTICE PLANNING AGENCY

US Department of Justice-Sexual Assault Services Formula Program (SASP)

	Recipient	B.U.#	FTE	Personnel	Others	Total
1	*CJPA-Planning & Administration*	*J6017A*	0	0	2,883	2,883
2	*CJPA-Planning & Administration*	J6017B	0	0	54,788	54,788
3						
4						
5						
6						
7						
8						
9						
	Total		**0**	**$0**	**$57,671**	**$57,671**

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Assistive Technology Program

Description:

The 2004 amendments to the Assistive Technology Act of 1998 supports State efforts to improve the provision of assistive technology to individuals with disabilities through comprehensive statewide programs of technology-related assistance, for individuals with disabilities of all ages.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$125,498	$125,000	
Total Federal Award		**$125,498**	**$125,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$53,170	$54,416	$54,416
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	790	955	955
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	515	515	515
61196	FICA @ 6.20%	2,975	3,145	3,145
61210	HEALTH INSURANCE PREMIUM	8,070	8,070	8,070
61220	MEDICARE CONTRIBUTION	783	783	783
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$66,303**	**$67,884**	**$67,884**
d. TRAVEL				
62500	TRAVEL	18,499	12,828	12,828
	TOTAL TRAVEL	**$18,499**	**$12,828**	**$12,828**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	7,099	10,000	10,000
64541	MEDICAL EQUIP. & FURNITURE	5,343	5,000	5,000
	TOTAL EQUIPMENT	**$12,442**	**$15,000**	**$15,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	500	500	500
63040	SUPPLIES - OFFICE	500	1,000	1,000
63050	SUPPLIES - OPERATIONS	1,500	1,137	1,137
	TOTAL SUPPLIES	**2,500**	**2,637**	**2,637**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,500	3,500	3,500
62080	ADVERTISING	886	1,500	1,500
62250	COMMUNICATIONS	2,352	1,000	1,000
62260	DUES AND SUBSCRIPTIONS	1,350	1,350	1,350
62300	PRINTING & PHOTOCOPYING	1,500	1,000	1,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	1,738	2,172	2,172

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Assistive Technology Program

Description:

The 2004 amendments to the Assistive Technology Act of 1998 supports State efforts to improve the provision of assistive technology to individuals with disabilities through comprehensive statewide programs of technology-related assistance, for individuals with disabilities of all ages.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62480	RENTAL - OTHERS	2,000	1,500	1,500
62660	REPAIRS & MAINTENANCE	4,227	1,284	1,284
62680	FREIGHT & HANDLING	250	250	250
62690	PERSONNEL TRAINING COSTS	1,420	3,071	3,071
62750	CLEANING SERVICES	-	-	-
	TOTAL CONTRACTUAL	**$17,223**	**$16,627**	**$16,627**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER	3,500	5,000	5,000
	TOTAL OTHERS	**$3,500**	**$5,000**	**$5,000**
j. Total ("ALL OTHERS") (d-i)		**$54,164**	**$52,092**	**$52,092**
TOTALS Personnel and All Others		**$120,467**	**$119,976**	**$119,976**
62790	INDIRECT COSTS	5,031	5,024	5,024
Total Division Expenditure Request		**$125,498**	**$125,000**	**$125,000**

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Assistive Technology Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1824002	AT Project Coordinator	Diaz, Raymond Duenas	ESC	UNG	$40,000	ESC	UNG	$40,000
9075009	Executive Director	Sablan, Pamela C. (a)	ESC	UNG	2,400	ESC	UNG	2,400
8218002	Administrative Manager	Pangelinan, Rufina C. (b)	ESC	UNG	10,000	ESC	UNG	10,000
	Total PERSONNEL & NOPs			3	52,400		3	52,400

Comments:

(a) 95% Funded to State DD Councils Grant

(b) 75% Funded to State DD Councils Grant

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	3	52,400	3	52,400
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**52,400**		**52,400**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		760		760
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		3,249		3,249
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		760		760
Total FRINGE BENEFITS:		**4,768**		**4,768**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**3**	**57,168**	**3**	**57,168**

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Basic Support & Advocacy Grant (30%)

Description:

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$35,745	$36,376	
Total Federal Award		**$35,745**	**$36,376**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$22,497	$23,468	$23,468
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	339	410	410
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	820	851	851
61196	FICA @ 6.20%	1,395	1,455	1,455
61210	HEALTH INSURANCE PREMIUM	1,145	2,535	2,535
61220	MEDICARE CONTRIBUTION	332	338	338
	TOTAL PERSONNEL	**$26,528**	**$29,057**	**$29,057**
d. TRAVEL				
62500	TRAVEL	10,714	13,426	13,426
	TOTAL TRAVEL	**$10,714**	**$13,426**	**$13,426**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	2,262	-	-
	TOTAL EQUIPMENT	**$2,262**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	500	568	568
63040	SUPPLIES - OFFICE	1,000	500	500
63050	SUPPLIES - OPERATIONS	1,000	1,000	1,000
	TOTAL SUPPLIES	**$2,500**	**$2,068**	**$2,068**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	-	-	-
62080	ADVERTISING	1,623	1,463	1,463
62250	COMMUNICATIONS	2,352	2,352	2,352
62260	DUES AND SUBSCRIPTIONS	2,375	2,375	2,375
62300	PRINTING & PHOTOCOPYING	2,500	1,500	1,500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	1,738	2,172	2,172
62480	RENTAL - OTHERS	3,260	3,000	3,000
62660	REPAIRS & MAINTENANCE	3,896	2,956	2,956
62680	FREIGHT & HANDLING	-	-	-
62690	PERSONNEL TRAINING COSTS	7,053	5,150	5,150
62750	CLEANING SERVICES	1,768	1,000	1,000
	TOTAL CONTRACTUAL	**$26,565**	**$21,968**	**$21,968**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Basic Support & Advocacy Grant (30%)

Description:

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62050	OFFICIAL REPRESENTATION			
62100	BOARD & OTHER COMPENSATION	960	960	960
62710	UTILITIES-POWER	5,000	3,328	3,328
	TOTAL OTHERS	**$5,960**	**$4,288**	**$4,288**
j. Total ("ALL OTHERS") (d-i)		**$48,001**	**$41,750**	**$41,750**
TOTALS Personnel and All Others		**$74,529**	**$70,807**	**$70,807**
62790	INDIRECT COSTS	3,257	3,031	3,031
Total Division Expenditure Request		**$77,786**	**$73,838**	**$73,838**

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Basic Support & Advocacy Grant (70%)

Description:

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$181,500	$172,290	
Total Federal Award		**$181,500**	**$172,290**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$93,120	$96,702	$96,702
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,408	1,560	1,560
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	2,205	3,868	3,868
61196	FICA @ 6.20%	5,773	5,996	5,996
61210	HEALTH INSURANCE PREMIUM	585	1,267	1,267
61220	MEDICARE CONTRIBUTION	1,339	1,402	1,402
	TOTAL PERSONNEL	**$104,430**	**$110,795**	**$110,795**
d. TRAVEL				
62500	TRAVEL	18,233	19,998	19,998
	TOTAL TRAVEL	**$18,233**	**$19,998**	**$19,998**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	3,500	-	-
	TOTAL EQUIPMENT	**$3,500**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	880	800	800
63040	SUPPLIES - OFFICE	1,000	1,000	1,000
63050	SUPPLIES - OPERATIONS	3,000	2,500	2,500
	TOTAL SUPPLIES	**$4,880**	**$4,300**	**$4,300**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	4,107	2,500	2,500
62080	ADVERTISING	4,500	2,500	2,500
62250	COMMUNICATIONS	2,352	2,352	2,352
62260	DUES AND SUBSCRIPTIONS	-	-	-
62300	PRINTING & PHOTOCOPYING	3,500	1,000	1,000
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT	1,738	2,172	2,172
62480	RENTAL - OTHERS	8,125	5,000	5,000
62660	REPAIRS & MAINTENANCE	3,896	2,500	2,500
62680	FREIGHT & HANDLING	200	500	500
62690	PERSONNEL TRAINING COSTS	8,440	6,500	6,500
62750	CLEANING SERVICES	-	-	-
	TOTAL CONTRACTUAL	**$36,858**	**$25,024**	**$25,024**
h. CONSTRUCTION				

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Basic Support & Advocacy Grant (70%)

Description:

Developmental Disabilities Basic Support and Advocacy Grants: To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities. Funding under these programs is to assist States in the development of a plan for a comprehensive and coordinated system of services and other activities to enhance the lives of individuals with developmental disabilities and their families to their maximum potential, and to support a system which protects the legal and human rights of individuals with developmental disabilities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62100	BOARD & OTHER COMPENSATION	-	-	-
62710	UTILITIES-POWER	6,000	5,000	5,000
	TOTAL OTHERS	**$6,000**	**$5,000**	**$5,000**
TOTALS Personnel and All Others		**$173,901**	**$165,117**	**$165,117**
62790	INDIRECT COST5	7,599	7,173	7,173
Total Division Expenditure Request		**$181,500**	**$172,290**	**$172,290**

CNMI COUNCIL ON DEVELOPMENTAL DISABILITIES

U.S. Dept. of Health & Human Services-Basic Support & Advocacy Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9075009	Executive Director	Sablan, Pamela C. (a)	ESC	UNG	$45,600	ESC	UNG	$45,600
8218002	Administrative Manager	Pangelinan, Rufina C. (b)	ESC	UNG	30,000	ESC	UNG	30,000
5907001	Planner	Ada, Elizabeth S.	ESC	UNG	40,000	ESC	UNG	40,000
	Total PERSONNEL & NOPs			3	115,600		3	115,600

Comments: (a) 95% Funded to State DD Councils Grant
(b) 75% Funded to State DD Councils Grant

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	3	115,600	3	115,600
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**115,600**		**115,600**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,676		1,676
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		7,167		7,167
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,676		1,676
Total FRINGE BENEFITS:		**10,520**		**10,520**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**3**	**126,120**	**3**	**126,120**

CNMI ZONING OFFICE

U.S. Dept. of the Interior-Improving Our Islanders' Quality of Life Through Upgraded Zoning Tech.

Class Code	Object Classification	Award/Estimate 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment			
Total Federal Award		**$0**	**$0**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$30,950	$30,950	$0
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	$449	$449	$0
61195	401K DC RET. EMPLR. CONTR.	$1,238	$1,238	$0
61196	FICA @ 6.20%	$1,919	$1,919	$0
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	$449	$449	$0
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$35,004**	**$35,004**	**$0**
d. TRAVEL				
62500	TRAVEL	$3,000	$3,000	$0
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$3,000**	**$3,000**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$12,100	$500	$0
64540	MACHINERY, TOOLS & EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$12,100**	**$500**	**$0**
f. SUPPLIES				
63050	SUPPLIES - OPERATIONS	$1,755	$1,755	$0
	TOTAL SUPPLIES	**$1,755**	**$1,755**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$37,780	$31,280	
62080	ADVERTISING	$2,400	$2,400	
62690	PERSONNEL TRAINING COSTS	$3,090	$3,090	
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$43,270**	**$36,770**	**$0**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$60,125**	**$42,025**	**$0**
TOTALS Personnel and All Others		**$95,129**	**$77,029**	**$0**
62790	INDIRECT COSTS			$0
Total Division Expenditure Request		**$95,129**	**$77,029**	**$0**

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title I - Basic Support Program

Description:

This program provides grants to states to support a wide range of services designed to help individuals with disabilities prepare for and engage in gainful employment consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. Eligible individuals are those who have a physical or mental impairment that results in a substantial impediment to employment, who can benefit from vocational rehabilitation (VR) services for employment, and who require VR services. Priority must be given to serving individuals with the most significant disabilities if a state is unable to serve all eligible individuals.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$817,456	$824,412	
Total Federal Award		**$817,456**	**$824,412**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$361,824	$358,548	$425,548
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	3,776	5,199	6,170
61190	RETIREMENT CONTRIBUTIONS	5,949	5,719	5,719
61195	401K DC RET. EMPLR. CONTR.	699	695	695
61196	FICA @ 6.20%	22,433	22,230	26,384
61210	HEALTH INSURANCE PREMIUM	29,846	10,617	10,617
61220	MEDICARE CONTRIBUTION	5,185	5,199	6,170
	TOTAL PERSONNEL	**$429,712**	**$408,207**	**$481,303**
d. TRAVEL				
62500	TRAVEL	106,212	106,000	106,000
	TOTAL TRAVEL	**$106,212**	**$106,000**	**$106,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	7,608	8,000	5,000
64541	MEDICAL EQUIP & FURNITURE	43,250	6,000	5,000
64570	OFFICE FURNITURE & FIXTURES		3,000	2,000
	TOTAL EQUIPMENT	**$50,858**	**$17,000**	**$12,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	1,091	2,000	1,000
63030	FUEL & LUBRICATIONS	1,905	2,000	2,000
63040	SUPPLIES - OFFICE	2,075	2,200	2,000
63050	SUPPLIES - OPERATIONS	1,343	2,200	1,500
	TOTAL SUPPLIES	**$6,414**	**$8,400**	**$6,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	2,598	5,000	5,000
62080	ADVERTISING	3,126	3,000	3,000
62250	COMMUNICATIONS	3,724	5,000	5,000
62260	DUES AND SUBSCRIPTIONS	1,220	3,000	3,000
62300	PRINTING & PHOTOCOPYING	1,222	4,000	3,000
62420	RENTAL-VEHICLE	3,200	23,000	
62480	RENTAL - OTHERS	9,414	3,000	3,000
62660	REPAIRS & MAINTENANCE	3,527	24,000	20,000
62690	PERSONNEL TRAINING COSTS	28,608	30,000	30,000
62750	CLEANING SERVICES	2,900	3,000	3,000
62760	FED MED TREATMENT	66,825	69,000	35,884

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title I - Basic Support Program

Description:

This program provides grants to states to support a wide range of services designed to help individuals with disabilities prepare for and engage in gainful employment consistent with their strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. Eligible individuals are those who have a physical or mental impairment that results in a substantial impediment to employment, who can benefit from vocational rehabilitation (VR) services for employment, and who require VR services. Priority must be given to serving individuals with the most significant disabilities if a state is unable to serve all eligible individuals.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62780	OTHER SERVICES AND CHARGES	1,269	3,040	3,000
63100	CONSUMER-SUPPLIES	58,989	65,000	60,000
	TOTAL CONTRACTUAL	**$186,622**	**$240,040**	**$173,884**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62100	BOARD & OTHER COMPENSATION	300	500	500
62710	UTILITIES-POWER	3,338	6,000	6,000
62720	UTILITIES-WATER	1,587	4,000	4,000
	TOTAL OTHERS	**$5,225**	**$10,500**	**$10,500**
TOTALS Personnel and All Others		**$785,043**	**$790,147**	**$790,187**
62790	INDIRECT COSTS	32,413	34,265	34,225
Total Division Expenditure Request		**$817,456**	**$824,412**	**$824,412**

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title I - Basic Support Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9067	Director	Yamagata, Arlene Kay A.	APT	UNG	$50,000	APT	UNG	$50,000
1878	Manager, Admin & Operartions	Tudela, Josephine Kay	ESC	UNG	42,000	ESC	UNG	42,000
3355	Fiscal Officer	Atalig, Lourdes C.	ESC	UNG	49,117	ESC	UNG	49,117
401	Administrative Assistant	Seman, Elvira O.	ESC	UNG	19,181	ESC	UNG	19,181
1491	Data Analyst	Reyes, Magdalene P.	ESC	UNG	27,134	ESC	UNG	27,134
9514	Office Clerk	Hiroichi, McQueen	ESC	UNG	15,296	ESC	UNG	15,296
3951	VR Counselor	Tudela, Jane Frances	ESC	UNG	32,999	ESC	UNG	34,650
3951	VR Counselor	Ichiuo, Rose Ann B.	ESC	UNG	32,025	ESC	UNG	32,025
3951	VR Counselor	Camacho, Jiana P.	ESC	UNG	28,350	ESC	UNG	28,350
2945	VR Counselor Aide	Cabrera, John Allen	ESC	UNG	17,365	ESC	UNG	17,365
2945	VR Counselor Aide	Selepeo, Matilde S.	ESC	UNG	15,080	ESC	UNG	15,080
3953	VR Transition Counselor	(V: Diaz, C.)	ESC	UNG	28,350	ESC	UNG	28,350
	Case Services Manager	Vacant				ESC	UNG	40,000
	Employment Specialist	Vacant				ESC	UNG	27,000
	Total PERSONNEL & NOPs			12	356,897		14	425,548

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	12	356,897	14	425,548
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**$356,897**		**$425,548**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		5,175		6,170
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		22,128		26,384
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		5,175		6,170
Total FRINGE BENEFITS:		**$32,478**		**$38,725**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**12**	**$389,375**	**14**	**$464,273**

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title II, 2 - Independent Living/Older & Blind

Description:

To provide any independent living services that are described in 34 CFR Section 367.3(b) of the program regulations to older individuals who are blind that improve or expand services for these individuals; and conduct activities to help improve public understanding of the problems of these individuals.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$40,000	$40,000	
Total Federal Award		**$40,000**	**$40,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$14,147	$15,080	$15,080
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		219	219
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	936	935	935
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	217	219	219
	TOTAL PERSONNEL	**$15,300**	**$16,453**	**$16,453**
d. TRAVEL				
62500	TRAVEL	821	1,000	1,000
	TOTAL TRAVEL	**$821**	**$1,000**	**$1,000**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62760	FED MED TREATMENT	21,160	19,873	19,873
62780	OTHER SERVICES AND CHARGES			
63100	CONSUMER-SUPPLIES	1,045	1,000	1,000
	TOTAL CONTRACTUAL	**$22,205**	**$20,873**	**$20,873**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$38,326**	**$38,326**	**$38,326**
62790	INDIRECT COSTS	1,674	1,674	1,674
Total Division Expenditure Request		**$40,000**	**$40,000**	**$40,000**

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title II, 2 - Independent Living/Older & Blind

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1626	Caseworker Assistant	Sutton, Ellena	ESC	UNG	$15,080	ESC	UNG	$15,080
	Total PERSONNEL & NOPs			1	15,080		1	15,080
Comments:								
	WAGES & OTHERS:							
	Civil Service (61090)			0	0		0	0
	Excepted Service (61100)			1	15,080		1	15,080
	Overtime				0			0
	Differentials				0			0
	Total WAGES & OTHERS				**$15,080**			**$15,080**
	FRINGE BENEFITS:							
	Life Insurance @ 1.45%				219			219
	Retirement - DB @37.39%				0			0
	Retirement - DC @ 4%				0			0
	FICA @ 6.20%				935			935
	Health Insurance (Based on Enrollment)							
	Medicare @ 1.45%				219			219
	Total FRINGE BENEFITS:				**$1,372**			**$1,372**
	TOTAL-FTEs, WAGES, and FRINGE BENEFITS			1	**$16,452**		1	**$16,452**

Office of Vocational Rehabilitation

U.S. Dept. of Education - Title I, B - Supported Employment

Description:

To provide grants for time limited services leading to supported employment for individuals with the most significant disabilities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$34,435	$38,185	
Total Federal Award		**$34,435**	**$38,185**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$4,519		
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61196	FICA @ 6.20%	280		
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	66		
	TOTAL PERSONNEL	**$4,865**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL	1,459		
	TOTAL TRAVEL	**$1,459**	**$0**	**$0**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62690	PERSONNEL TRAINING COSTS	14,014	14,014	14,014
62780	OTHER SERVICES AND CHARGES	13,258	13,258	13,258
63100	CONSUMER-SUPPLIES		6,670	6,670
	TOTAL CONTRACTUAL	**$27,272**	**$33,942**	**$33,942**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$33,596**	**$33,942**	**$33,942**
62790	INDIRECT COSTS	839	4,243	4,243
Total Division Expenditure Request		**$34,435**	**$38,185**	**$38,185**

Office of Vocational Rehabilitation

U.S. Dept. of Health & Human Services - Title VII, Part B, ACL Independent Living State Grants

Description:

To provide financial assistance to States for expanding and improving the provision of independent living (IL) services to individuals with significant disabilities by promoting and maximizing their full integration and inclusion into the mainstream of American society.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$27,770	$27,770	
Total Federal Award		**$27,770**	**$27,770**	
a. PERSONNEL				
b. FRINGE BENEFITS				
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL	$9,683	$5,351	5,351
	TOTAL TRAVEL	**$9,683**	**$5,351**	**$5,351**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64541	MEDICAL EQUIP & FURNITURE			
64570	OFFICE FURNITURE & FIXTURES			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	79	80	80
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$79**	**$80**	**$80**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	12,000	16,768	16,768
62080	ADVERTISING	614	200	200
62480	RENTAL - OTHERS	2,423	2,400	2,400
	TOTAL CONTRACTUAL	**$15,037**	**$19,368**	**$19,368**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62100	BOARD & OTHER COMPENSATION	300	300	300
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$300**	**$300**	**$300**
TOTALS Personnel and All Others		**$25,099**	**$25,099**	**$25,099**
62790	INDIRECT COSTS	2,671	2,671	2,671
Total Division Expenditure Request		**$27,770**	**$27,770**	**$27,770**

OFFICE OF MANAGEMENT AND BUDGET

U.S. DOI - Office of Insular Affairs - Capital Improvement Program

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$9,606,000	$9,082,000	
Total Federal Award		**$9,606,000**	**$9,082,000**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	$275,000	$275,000	$275,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	$3,988	$3,988	$3,988
61195	401K DC RET. EMPLR. CONTR.	$3,600	$3,600	$3,600
61196	FICA @ 6.20%	$17,050	$17,050	$17,050
61210	HEALTH INSURANCE PREMIUM	$20,237	$25,000	$25,000
61220	MEDICARE CONTRIBUTION	$3,988	$3,988	$3,988
	TOTAL PERSONNEL	**$323,863**	**$328,626**	**$328,625**
	TOTAL NOPs	**6**	**6**	**6**
d. TRAVEL				
62500	TRAVEL	$20,000	$20,000	
e. EQUIPMENT				
64550	COMPUTER SYSTEM & EQUIPMENT	$5,000	$2,725	
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	$2,500	$2,500	
63040	SUPPLIES - OFFICE	$3,000	$3,000	
63050	SUPPLIES - OPERATIONS	$2,258	$2,000	
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$273,193	$174,655	
62080	ADVERTISING	$2,290	$2,300	
62250	COMMUNICATIONS	$7,800	$7,800	
62260	DUES AND SUBSCRIPTIONS	$400	$400	
62300	PRINTING & PHOTOCOPYING	$600		
62420	RENTAL - VEHICLES	$12,600	$12,600	
62660	REPAIRS & MAINTENANCE	$2,550	$5,000	
62690	PERSONNEL TRAINING COSTS	$3,000	$10,000	
62750	CLEANING SERVICES	$1,800	$2,000	
h. CONSTRUCTION				
64280	ARCHITECTUAL & ENGINEERING	$1,200,000	$1,090,000	$975,000
64290	PROJECT INSPECTION	$1,152,720	$1,089,840	$974,880
64320	CONSTRUCTION	$6,150,760	$5,869,396	$5,439,283
64340	CONTINGENCIES	$441,666	$459,158	$406,212
i. OTHER				
j. Total ("ALL OTHERS") (d-i)		**$9,282,137**	**$8,753,374**	**$7,795,375**
TOTALS Personnel and All Others		**$9,606,000**	**$9,082,000**	**$8,124,000**
62790	Indirect Cost	$0	$0	$0
Total Division Expenditure Request		**$9,606,000**	**$9,082,000**	**$8,124,000**

OFFICE OF MANAGEMENT AND BUDGET

U.S. Dept. of the Interior- Capital Improvement Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1902002	Project Coordinator (a)	Palacios, Cherese T.	ESC	UNG	$33,000	ESC	UNG	$35,000
1924001	Technical Analyst (a)	Sablan, Leona Dlg.	ESC	UNG	$45,000	ESC	UNG	$45,000
1924005	Technical Analyst (a)	Benavente, Nerissa	ESC	UNG	$45,000	ESC	UNG	$45,000
8322001	Contracting Officer Tech Rep (b)	Babauta, Sheila J.	ESC	UNG	$50,000	ESC	UNG	$50,000
1708003	Project Manager (b)	Balajadia, Elizabeth	ESC	UNG	$100,000	ESC	UNG	$100,000
1718001	CIP Administrator (c)	Villagomez, Virginia C.	ESC	UNG	$0	ESC	UNG	$0
	Total PERSONNEL & NOPs			6	**$273,000**		6	$275,000

Comments:
a) incumbents are funded in BU 5649E;
b) incumbents are funded in BU 5649D;
c) incumbent funded in BU 1014

WAGES & OTHERS				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	6	273,000	6	275,000
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**273,000**		**275,000**
FRINGE BENEFITS				
Life Insurance @ 1.45%		3,959		3,988
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		3,600		3,600
FICA @ 6.20%		16,926		17,050
Health Insurance (Based on Enrollment)		20,237		25,000
Medicare @ 1.45%		3,959		3,988
Total FRINGE BENEFITS		**48,680**		**53,625**
Total NOPS, WAGES & FRINGE BENEFITS	**6**	**321,680**	**6**	**328,625**

OFFICE OF MANAGEMENT AND BUDGET

U.S. DHS, FEMA - Hazard Mitigation Grant Program

Description:

The purpose of the HMGP program is to help communities implement hazard mitigation measures following a Presidential major disaster declaration. Hazard mitigation is any action taken to reduce or eliminate long term risk to people and property from natural hazards. Mitigation planning is a key process used to breaking the cycle of disaster damage, reconstruction, and repeated damage. The HMPG is authorized under Section 404 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act. The funding is 100% federal.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$839,862	$5,421,484	
Total Federal Award		**$839,862**	**$5,421,484**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	$90,000	$35,000	$35,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,305	508	508
61195	401K DC RET. EMPLR. CONTR.	1,901	1,400	1,400
61196	FICA @ 6.20%	5,580	2,170	2,170
61210	HEALTH INSURANCE PREMIUM		5,000	5,000
61220	MEDICARE CONTRIBUTION	1,305	508	508
	TOTAL PERSONNEL	**$100,091**	**$44,585**	**$44,585**
d. TRAVEL				
62500	TRAVEL		10,000	5,000
	TOTAL TRAVEL	**$0**	**$10,000**	**$5,000**
e. EQUIPMENT				
f. SUPPLIES				
63040	SUPPLIES - OFFICE	300	500	1,000
63050	SUPPLIES - OPERATIONS	250	500	1,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES		135,200	94,769
62080	ADVERTISING	500	1,000	1,000
62250	COMMUNICATIONS	1,000	1,000	1,000
62690	PERSONNEL TRAINING COSTS		10,000	5,000
62750	CLEANING SERVICES		1,497	1,500
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS	737,721		
64320	CONSTRUCTION		2,510,438	
64520	IMPROVEMENTS		2,706,764	3,478,134
i. OTHER				
TOTALS Personnel and All Others		**$839,862**	**$5,421,484**	**$3,632,988**
62790	INDIRECT COST			
Total Division Expenditure Request		**$839,862**	**$5,421,484**	**$3,632,988**

OFFICE OF MANAGEMENT AND BUDGET

BU M42351 -Hazard Mitigation State Management Cost

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Technical Financial Analyst	(Vacant)	ESC	UNG	40,000	ESC	UNG	35,000
	State Hazard Mitigation Officer	(Vacant: Evangelista, Tiara)	ESC	UNG	50,000	ESC	UNG	0
1718001	Governor's Authorized Rep.	Villagomez, Virginia C.	ESC	UNG	0	ESC	UNG	0
	Total PERSONNEL & NOPs			3	**$90,000**		3	**$35,000**

Comments:

WAGES & OTHERS				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	3	90,000	3	35,000
Overtime		0		
Differentials		0		0
Total WAGES & OTHERS		**90,000**		**35,000**
FRINGE BENEFITS				
Life Insurance @ 1.45%		1,305		508
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		3,600		1,400
FICA @ 6.20%		5,580		2,170
Health Insurance (Based on Enrollment)				5,000
Medicare @ 1.45%		1,305		508
Total FRINGE BENEFITS		**11,790**		**9,585**
Total NOPS, WAGES & FRINGE BENEFITS	**3**	**101,790**	**3**	**44,585**

OFFICE OF MANAGEMENT AND BUDGET

U.S. DHS, FEMA - Public Assistance Grant Program

Description:

Public Assistance provides grants to state, tribal and local governments, and certain types of private nonprofit organizations so that communities can quickly respond to and recover from major disasters or emergencies. The program provides supplemental federal disaster grant assistance for debris removal, life-saving emergency protective measures, and the repair, replacement, or restoration of disaster-damaged publicly owned facilities, and the facilities of certain private non-profit organizations. The PA program also encourages protection of these damaged facilities from future events by providing assistance for hazard mitigation measures during the recovery process.The funding requires a cost share of 90/10 (federal/local). The performance period is seven years from the date of a major Presidential Declaration.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$31,862,836	$8,311,622	
Total Federal Award		**$31,862,836**	**$8,311,622**	$0
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	$495,150	$245,101	$0
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	7,180	3,554	
61195	401K DC RET. EMPLR. CONTR.	19,806	9,804	
61196	FICA @ 6.20%	30,699	15,196	
61210	HEALTH INSURANCE PREMIUM	5,000	5,000	
61220	MEDICARE CONTRIBUTION	7,180	3,554	
	TOTAL PERSONNEL	**$565,015**	**$282,209**	**$0**
d. TRAVEL				
62500	TRAVEL	76,042	26,042	
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	14,500	14,500	
64550	COMPUTER SYSTEM & EQUIPMENT	2,100	2,100	
64560	OFFICE EQUIPMENT	2,500	2,500	
64570	OFFICE FURNITURE & FIXTURES	15,334	15,334	
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	6,500	6,500	
63040	SUPPLIES - OFFICE	8,606	8,606	
63050	SUPPLIES - OPERATIONS	8,283	8,283	
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	150,000	150,000	
62080	ADVERTISING	18,345	18,345	
62250	COMMUNICATIONS	14,375	14,375	
62300	PRINTING & PHOTOCOPYING	4,000	4,000	
62420	RENTAL - VEHICLES	26,350	26,350	
62460	RENTAL-OFFICE EQUIPMENT	9,150	9,150	
62480	RENTAL - OTHERS	1,000	1,000	
62660	REPAIRS & MAINTENANCE	6,500	6,500	
62690	PERSONNEL TRAINING COSTS		50,000	
62750	CLEANING SERVICES	4,700	4,700	
i. OTHER				
62710	UTILITIES-POWER	4,230		
65400	SCHOLARSHIPS AND GRANTS	30,925,306	7,661,128	
	TOTAL OTHERS	**$30,929,536**	**$7,661,128**	**$0**
TOTALS Personnel and All Others		**$31,862,836**	**$8,311,622**	**$0**
Total Division Expenditure Request		**$31,862,836**	**$8,311,622**	**$0**

Public Assistance Program

BU M4235Z - State Management Cost

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
9820001	Project Specialist	Guerrero, Patrick C.	ESC	UNG	40,000	ESC	UNG	50,000
1902015	Project Coordinator	Stole, Heather	ESC	UNG	33,000	ESC	UNG	35,000
1986001	Public Assistance Officer	Saures, Reyna	ESC	UNG	50,000	ESC	UNG	55,000
1718001	Governor's Authorized Rep.	Villagomez, Virginia C.	ESC	UNG	0	ESC	UNG	0
	Total PERSONNEL & NOPs			4	**$123,000**		4	**$140,000**

Comments:

WAGES & OTHERS				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	4	123,000	4	140,000
Overtime		0		
Differentials		372,150		105,101
Total WAGES & OTHERS		**495,150**		**245,101**
FRINGE BENEFITS				
Life Insurance @ 1.45%		7,180		3,554
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		19,806		9,804
FICA @ 6.20%		30,699		15,196
Health Insurance (Based on Enrollment)				5,000
Medicare @ 1.45%		7,180		3,554
Total FRINGE BENEFITS		**64,865**		**37,108**
Total NOPS, WAGES & FRINGE BENEFITS	**4**	**560,015**	**4**	**282,209**

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC ASSISTANCE PROGRAM
TYPHOON SOUDELOR (FEMA-4235-DR-MP)
Project Worksheets as of March 2017

		P.5 REPORT TOTALS Total PA + 406 HM		P.5 REPORT BREAKDOWN				JDE						
				Public Assistance		406 Mitigation								
		A	B					C	D	E	F	G		
BU#	AGENCY	Total Project Amount	Total Federal Share @ 90%	Project Amount	Federal Share @ 90%	Project Amount	Federal Share @ 90%	Budget Allotment @ 90%	Actual Drawdown	Obligations	Expenditures	Balance (C- E- F)	Budget Variance w/ P.5 (B -C)	Available To Draw (B - D)
ROTA:														
~~M4235J~~	~~DPS--Rota~~	~~3,395.83~~	~~3,056.25~~	~~3,395.83~~	~~3,056.25~~		~~0.00~~	~~3,056.25~~	~~3,056.25~~		~~3,056.25~~	~~0.00~~	~~0.00~~	~~0.00~~
	subtotal ROTA	3,395.83	3,056.25	3,395.83	3,056.25	0.00	0.00	3,056.25	3,056.25	0.00	3,056.25	0.00	0.00	0.00
TINIAN:														
M4235C	Mayor of Tinian	40,291.35	36,262.67	39,916.85	35,925.17	375.00	337.50	36,262.67	29,904.18		29,904.18	6,358.49	0.00	6,358.49
M4235D	DPW - Tinian	17,103.85	15,393.02	15,824.47	14,242.03	1,278.88	1,150.99	15,393.02				15,393.02	0.00	15,393.02
	subtotal TINIAN	57,395.20	51,655.69	55,741.32	50,167.20	1,653.88	1,488.49	51,655.69	29,904.18	0.00	29,904.18	21,751.51	0.00	21,751.51
SAIPAN:														
M4235B	DPW - Saipan	2,834,035.65	2,550,632.09	2,820,585.65	2,538,527.09	13,450.00	12,105.00	2,550,632.09	1,701,327.78	588,806.08	1,701,327.78	260,498.23	0.00	849,304.31
M4235E	CNMI HSEM	831,854.09	748,668.68	831,854.09	748,668.68		0.00	748,668.68	663,579.76	74,027.00	626,130.13	705,308.26	0.00	85,088.92
M4235G	CNMI Judiciary	113,932.38	102,539.14	113,932.38	102,539.14		0.00	102,539.14	44,009.12		44,009.12	55,628.12	0.00	58,530.02
M4235H	PDO	11,148.96	10,034.06	11,148.96	10,034.06		0.00	10,034.06	9,154.97	3,132.00	6,022.97	9,154.97	0.00	879.09
~~M4235I~~	~~DPL~~	~~40,116.72~~	~~36,105.05~~	~~40,116.72~~	~~36,105.05~~		~~0.00~~	~~36,105.05~~	~~36,105.05~~		~~36,105.05~~	~~0.00~~	~~0.00~~	~~0.00~~
M4235M	DOF	52,798.40	47,518.56	52,798.40	47,518.56		0.00	98,666.10	4,105.26		12,963.74	85,702.36	(51,147.54)	43,413.30
M4235N	Commerce - Saipan	12,446.99	11,202.29	12,446.99	11,202.29		0.00	11,202.29	8,641.11	2,160.00	11,202.28	(2,159.99)	0.00	2,561.18
M4235O	DPS - Saipan	658,906.38	593,015.74	654,794.38	589,314.94	4,112.00	3,700.80	593,015.74	18,164.25		18,164.25	574,851.49	0.00	574,851.49
M4235R	BECQ	165,482.42	148,934.18	165,482.42	148,934.18		0.00	148,934.18	72,227.39		72,227.39	76,706.79	0.00	76,706.79
M4235T	DLNR - Saipan	527,389.64	474,650.68	524,737.74	472,263.97	2,651.90	2,386.71	474,650.23	318,061.08	20,629.00	318,061.08	135,960.15	0.45	156,589.60
M4235U	Mayor of Saipan	910,511.05	819,459.95	877,565.70	789,809.14	32,945.35	29,650.82	819,459.95	210,467.45	4,821.75	210,467.25	604,170.95	0.00	608,992.50
M4235V	DFEMS	296,871.18	267,184.06	204,011.41	183,610.27	92,859.77	83,573.79	267,184.06	2,819.59	2,008.58	2,819.59	262,355.89	0.00	264,364.47
M4235W	Corrections - Saipan	206,517.35	185,865.62	206,408.47	185,767.63	108.88	97.99	185,865.62	149,933.11		149,933.11	35,932.51	0.00	35,932.51
M4235X	CNMI Museum of H &C	14,730.04	13,257.04	14,730.04	13,257.04		0.00	13,257.04	6,580.85	1,999.50	6,829.85	4,427.69	0.00	6,676.19
M4235Y	DCCA	143,525.90	129,173.31	143,041.20	128,737.08	484.70	436.23	129,173.31	74,577.19	17,765.00	74,577.19	36,831.12	0.00	54,596.12
M42353	Joeten Kiyu Library	50,800.32	45,720.29	49,704.32	44,733.89	1,096.00	986.40	45,720.29	12,127.83	24,496.65	12,127.83	9,095.81	0.00	33,592.46
M4235S	Gov' Office	652,732.33	587,459.10	632,379.18	569,141.27	20,353.15	18,317.84	584,138.86	5,821.20	43,289.00	9,036.90	531,812.96	3,320.24	581,637.90
M42356	Municipal Council - Saipan	54,396.62	48,956.96	54,396.62	48,956.96		0.00	48,956.96	2,042.10	(0.01)	2,042.10	46,914.87	0.00	46,914.86
	subtotal SAIPAN	7,578,196.42	6,820,376.80	7,410,134.67	6,669,171.23	168,061.75	151,256.58	6,868,203.65	3,339,745.09	783,134.55	3,314,047.61	3,433,192.18	(47,826.85)	3,480,631.71
AUTONOMOUS:														
M4235F	PSS	2,995,085.17	2,695,576.65	2,954,793.75	2,659,314.37	40,291.42	36,262.28	2,695,576.65	599,287.50	856,277.00	409,034.93	791,744.82	0.00	2,096,289.15
~~M4235K~~	~~MVA~~	~~28,938.45~~	~~26,044.60~~	~~28,938.45~~	~~26,044.60~~		~~0.00~~	~~26,044.60~~	~~26,044.60~~		~~26,044.60~~	~~0.00~~	~~0.00~~	~~0.00~~
M4235L	CHCC	413,651.90	372,286.71	408,219.32	367,397.39	5,432.58	4,889.32	372,286.71	196,790.92	0.00	196,760.92	175,525.79	0.00	175,495.79
M4235P	NMC	4,993,854.17	4,494,468.76	4,987,035.17	4,488,331.66	6,819.00	6,137.10	4,494,468.76	323,351.95		323,351.95	4,171,116.81	0.00	4,171,116.81
M4235Q	CUC	21,766,782.82	19,590,104.54	15,669,316.82	14,102,385.14	6,097,466.00	5,487,719.40	19,590,104.54	9,158,046.00	0.00	9,158,046.11	10,432,058.43	0.00	10,432,058.54
M4235S	CPA	713,399.31	642,059.38	713,399.31	642,059.38		0.00	642,059.38	413,936.46		413,936.46	228,122.92	0.00	228,122.92
~~M42352~~	~~NMHC~~	~~18,777.38~~	~~16,899.64~~	~~18,777.38~~	~~16,899.64~~		~~0.00~~	~~16,899.84~~	~~16,899.64~~	~~0.00~~	~~16,899.64~~	~~0.20~~	~~(0.20)~~	~~0.00~~
M42354	Karidat	16,956.91	15,261.22	16,956.91	15,261.22		0.00	15,261.22	2,432.57		2,432.57	12,828.65	0.00	12,828.65
	subtotal AUTONOMOUS	30,947,446.11	27,852,701.50	24,797,437.11	22,317,693.40	6,150,009.00	5,535,008.10	27,852,701.70	10,736,789.64	856,277.00	10,546,507.18	15,811,397.62	(0.20)	17,115,911.86
	Total PW w/ Matching Requirement	38,586,433.56	34,727,790.24	32,266,708.93	29,040,038.07	6,319,724.63	5,687,752.17	34,775,617.29	14,109,495.16	1,639,411.55	13,893,515.22	19,266,341.31	(47,827.05)	20,618,295.08
M4235Z	PAO/SMAC @ 100%)	1,588,024.73	1,588,024.73	1,588,024.73	1,588,024.73		0.00	1,588,024.73	220,300.22	105,771.00	237,452.69	1,244,801.04	0.00	1,367,724.51
M42357					0.00							0.00	0.00	0.00
M42358					0.00							0.00	0.00	0.00
	TOTAL for Report:	40,174,458.29	36,315,814.97	33,854,733.66	30,628,062.80	6,319,724.63	5,687,752.17	36,363,642.02	14,329,795.38	1,745,182.55	14,130,967.91	20,511,142.35	(47,827.05)	21,986,019.59

Note: Increase from 8/31/2016 report by $1,267,508.90. Breakdown: CUC -- $492,880.00 (PW85/406 HM), DLNR -- $2,651.90 (PW32/406 HM); PAO -- $771,977 (PW37/SMAC through FY18).

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

Department of Health & Human Services - Child Care and Development Block Grant

Description: This grant was established by the Child Care and Development Block Grant Act of 1990, as amended, 42 U.S.C 9858; Appropriations Act of 2016, Public Law 114-113. It is dedicated to providing child care assistance to low-income families.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$2,259,071	$2,259,042	**$2,259,042**
Total Federal Award		**$2,259,071**	**$2,259,042**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$42,559	$42,559	$42,559
61100	WAGES / SALARIES-UNG	209,429	213,058	213,058
61110	OVERTIME COMPENSATION	3,500	3,500	3,500
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	3,710	3,748	3,748
61195	401K DC RET. EMPLR. CONTR.	3,848	4,791	4,791
61196	FICA @ 6.20%	15,840	16,065	16,065
61210	HEALTH INSURANCE PREMIUM	22,075	22,075	22,075
61220	MEDICARE CONTRIBUTION	3,705	3,758	3,758
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$304,666**	**$309,554**	**$309,554**
62500	TRAVEL	16,000	16,000	16,000
63010	BOOKS & LIBRARY MATERIALS	$7,500	$7,500	$7,500
63020	FOOD ITEMS/PROGRAM BENEFITS	7,500	7,500	7,500
63030	FUEL & LUBRICATIONS	5,000	5,000	5,000
63040	SUPPLIES - OFFICE	9,673	9,671	9,671
63050	SUPPLIES - OPERATIONS	47,043	47,859	47,859
62060	PROFESSIONAL SERVICES	1,669,702	1,664,005	1,664,005
62080	ADVERTISING	4,000	4,000	4,000
62250	COMMUNICATIONS	16,000	16,000	16,000
62280	INSURANCE	2,000	2,000	2,000
62300	PRINTING & PHOTOCOPYING	15,000	15,000	15,000
62480	RENTAL - OTHERS	2,500	2,500	2,500
62660	REPAIRS & MAINTENANCE	5,000	5,000	5,000
62680	FREIGHT & HANDLING	1,000	1,000	1,000
62690	PERSONNEL TRAINING COSTS	40,000	40,000	40,000
62750	CLEANING SERVICES	6,900	6,900	6,900
62710	UTILITIES-POWER	5,000	5,000	5,000
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$5,000**	**$5,000**	**$5,000**
j. Total ("ALL OTHERS") (d-i)		**$1,859,818**	**$1,854,935**	**$1,854,935**
TOTALS Personnel and All Others		**$2,164,484**	**$2,164,489**	**$2,164,489**
62790	INDIRECT COSTS	94,587	94,553	94,553
Total Division Expenditure Request		**$2,259,071**	**$2,259,042**	**$2,259,042**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

Department of Health & Human Services - Child Care and Development Block Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Administration							
9954001	Child Care Program Administrator	Loste, Maribel D.	LTU	UNG	$45,000	LTU	UNG	$45,000
	Certification							
1004014	Accountant IV	Teregeyo, Roselia C.	CS	32/12	42,559	CS	32/12	42,559
2059001	Administrative Manager	Rabauliman, Vincent	LTU	UNG	38,000	LTU	UNG	38,000
9956001	Child Care Eligibility Specialist	DLGuerrero, Genevieve S	LTU	UNG	33,369	LTU	UNG	33,369
1298001	Administrative Data Specialist	Santos, Richard M.	LTU	UNG	22,050	LTU	UNG	22,050
9956003	Child Care Eligibility Specialist	Pamintuan, Emanuel	LTU	UNG	27,972	LTU	UNG	27,972
9956004	Child Care Eligibility Specialist	Joella A. Del Rosario	LTU	UNG	22,412	LTU	UNG	22,412
	Quality							
1697001	Health and Safety Inspector	Olopai, Rita N.	LTU	UNG	24,255	LTU	UNG	24,255
	Total PERSONNEL & NOPs			8	255,617		8	255,617

Comments:

WAGES & OTHERS:				
Civil Service (61090)	1	42,559	1	42,559
Excepted Service (61100)	7	213,058	7	213,058
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**255,617**		**255,617**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		3,706		3,706
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		15,848		15,848
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		3,706		3,706
Total FRINGE BENEFITS:		**23,261**		**23,261**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**8**	**278,878**	**8**	**278,878**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - LIHEAP

U.S. Department of Helath & Human Services - Low-Income Home Energy Assistance

Description: This program was created by Low Income Home Energy Assistance Act of 1981 to make Low Income Home Energy Assistance Program (LIHEAP) grants available to States and other jurisdictions to assist eligible households to meet the costs of home energy.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$211,219	$211,219	**$211,219**
Total Federal Award		**$211,219**	**$211,219**	
d. TRAVEL				
62500	TRAVEL	6,027	6,027	6,027
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	3,862	3,862	3,862
f. SUPPLIES				
63040	SUPPLIES - OFFICE	1,000	1,000	1,000
63050	SUPPLIES - OPERATIONS	13,029	13,029	13,029
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	1,702	1,702	1,702
62250	COMMUNICATIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	4,500	4,500	4,500
62420	RENTAL VEHICLE			
62440	RENTAL - OFFICE			
62480	RENTAL - OTHERS	108	108	108
62660	REPAIRS & MAINTENANCE	8,235	8,235	8,235
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	8,677	8,677	8,677
62750	CLEANING SERVICES			
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	155,235	155,235	155,235
j. Total ("ALL OTHERS") (d-i)		**$202,375**	**$202,375**	**$202,375**
TOTALS Personnel and All Others		**$202,375**	**$202,375**	**$202,375**
62790	INDIRECT COSTS	8,844	8,844	8,844
Total Division Expenditure Request		**$211,219**	**$211,219**	**$211,219**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Labor - Senior Community Service Employement Program

Description: The program was created by the Older Americans Act of 2016. Its objective are to foster individual economic self-sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$324,965	$324,965	**$324,965**
Total Federal Award		**$324,965**	**$324,965**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	256,632	256,632	256,632
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	15,911	15,911	15,911
61210	HEALTH INSURANCE PREMIUM			
	TOTAL PERSONNEL	**$272,543**	**$272,543**	**$272,543**
d. TRAVEL				
62500	TRAVEL	5,222	5,222	5,222
62500.10	TRANSPORTATION			
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	10,000	10,000	10,000
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	4,144	4,144	4,144
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	2,862	2,862	2,862
62250	COMMUNICATIONS	8,400	8,400	8,400
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING	2,500	2,500	2,500
62420	RENTAL VEHICLE			
62440	RENTAL - OFFICE			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	8,000	8,000	8,000
i. OTHER				
62710	UTILITIES-POWER	2,000	2,000	2,000
j. Total ("ALL OTHERS") (d-i)		**$43,128**	**$43,128**	**$43,128**
TOTALS Personnel and All Others		**$315,671**	**$315,671**	**$315,671**
62790	INDIRECT COSTS	9,294	9,294	9,294
Total Division Expenditure Request		**$324,965**	**$324,965**	**$324,965**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Elderly Abuse Prevention

Description: This program was created by Older Americans Act, Title 7, Section 721. Its mission is to support activities to develop, strengthen, and carry out programs for the prevention, detection, assessment, and treatment of, intervention in, investigation of, and response to elder abuse, neglect, and exploitation (including financial exploitation)

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$2,958	$2,958	**$2,958**
Total Federal Award		**$2,958**	**$2,958**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$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**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS/PROGRAM BENEFITS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	2,958	2,958	2,958
62080	ADVERTISING			
62250	COMMUNICATIONS			
62280	INSURANCE			
j. Total ("ALL OTHERS") (d-i)		**$2,958**	**$2,958**	**$2,958**
TOTALS Personnel and All Others		**$2,958**	**$2,958**	**$2,958**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$2,958**	**$2,958**	**$2,958**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Title VII Long Term Care Ombudsman Services for Older Indviduals

Description: The Older Americans Act of 1965, as amended, Section 702 (a) created this program. The principal role of this Ombudsman Program is to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. Ombudsmen also promote policies and practices needed to improve the quality of care and life in long-term care facilities and educate both consumers and providers about residents' rights and good care practices.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$9,829	$9,829	**$9,829**
Total Federal Award		**$9,829**	**$9,829**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$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.			
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	9,829	9,829	9,829
j. Total ("ALL OTHERS") (d-i)		**$9,829**	**$9,829**	**$9,829**
TOTALS Personnel and All Others		**$9,829**	**$9,829**	**$9,829**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$9,829**	**$9,829**	**$9,829**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Special Programs for the Aging Title III Part D Disease Prevention and Health Promotion Services

Description: This program was created by the Older Americans Act of 1965 and has been amended by numerous Public Laws to develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging. Funds are provided for evidence-based disease prevention and health promotion services including programs related to: physical fitness; medication management; chronic disease self-management education; psychosocial behavioral health intervention; HIV; arthritis; brain health; diabetes; falls prevention; depression; and chronic pain.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$12,281	$12,281	**$12,281**
Total Federal Award		**$12,281**	**$12,281**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$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.			
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	11,644	11,644	11,644
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	100	100	100
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$100**	**$100**	**$100**
j. Total ("ALL OTHERS") (d-i)		**$11,744**	**$11,744**	**$11,744**
TOTALS Personnel and All Others		**$11,744**	**$11,744**	**$11,744**
62790	INDIRECT COSTS	537	537	537
Total Division Expenditure Request		**$12,281**	**$12,281**	**$12,281**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Special Programs for the Aging Title III Part B Supportive Services and Senior Centers

Description: The program was created by the Older Americans Act of 1965 and its intent is to encourage State Agencies on Aging and Area Agencies on Aging to concentrate resources to develop and implement comprehensive and coordinated community-based systems of service for older individuals via Statewide planning, and area planning and provision of supportive services, including multipurpose senior centers. The objective of these services and centers is to maximize the informal support provided to older Americans to enable them to remain in their homes and communities. Providing transportation services, in-home services, and other support services, this program insures that elders receive the services they need to remain independent.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$215,155	$215,155	**$215,155**
Total Federal Award		**$215,155**	**$215,155**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$142,098	$142,098	$142,098
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,117	2,117	2,117
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	8,810	8,810	8,810
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	2,027	2,027	2,027
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$155,052**	**$155,052**	**$155,052**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	2,000	2,000	2,000
63040	SUPPLIES - OFFICE	7,981	7,981	7,981
63050	SUPPLIES - OPERATIONS	14,219	14,219	14,219
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS	10,000	10,000	10,000
62680	FREIGHT & HANDLING	13,500	13,500	13,500
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	2,500	2,500	2,500
i. OTHER				
62710	UTILITIES-POWER	500	500	500
j. Total ("ALL OTHERS") (d-i)		**$50,700**	**$50,700**	**$50,700**
TOTALS Personnel and All Others		**$205,752**	**$205,752**	**$205,752**
62790	INDIRECT COSTS	9,403	9,403	9,403
Total Division Expenditure Request		**$215,155**	**$215,155**	**$215,155**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Special Programs for the Aging Title III Part C Nutrition Services, Congregate Meal - Saipan, Rota, Tinian

Description: Created by the Older Americans Act of 1965, this program is to provide grants to States and U.S. Territories to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older adults in order to maintain health, independence and quality of life. Meals and nutrition services are to be served in a congregate setting or delivered to the home, if the older adult is homebound.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$277,412	$277,412	**$277,412**
Total Federal Award		**$277,412**	**$277,412**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$35,147	$35,147	$35,147
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	703	703	703
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	2,179	2,179	2,179
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	510	510	510
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$38,539**	**$38,539**	**$38,539**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS/PROGRAM BENEFITS	233,749	233,749	233,749
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	3,000	3,000	3,000
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
j. Total ("ALL OTHERS") (d-i)		**$236,749**	**$236,749**	**$236,749**
TOTALS Personnel and All Others		**$275,288**	**$275,288**	**$275,288**
62790	INDIRECT COSTS	12,124	12,124	12,124
Total Division Expenditure Request		**$287,412**	**$287,412**	**$287,412**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Special Programs for the Aging Title III Part C Nutrition Services, Home Delivered Meals

Description: Created by the Older Americans Act of 1965, this program is to provide grants to States and U.S. Territories to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older adults in order to maintain health, independence and quality of life. Meals and nutrition services are to be served in a congregate setting or delivered to the home, if the older adult is homebound.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$140,049	$140,049	**$140,049**
Total Federal Award		**$140,049**	**$140,049**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS/PROGRAM BENEFITS	133,428	133,428	133,428
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	500	500	500
j. Total ("ALL OTHERS") (d-i)		**$133,928**	**$133,928**	**$133,928**
TOTALS Personnel and All Others		**$133,928**	**$133,928**	**$133,928**
62790	INDIRECT COSTS	6,121	6,121	6,121
Total Division Expenditure Request		**$140,049**	**$140,049**	**$140,049**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - National Family Caregiver Support, Title III Part E

Description:

The Older Americans Act, as amended, Public Law 106- 501, Title III, Part E created this program to assist States, Territories in providing multifaceted systems of support services for: (1) Family caregivers; and (2) grandparents or older individuals who are relative caregivers. Services to be provided include: information to caregivers about available services; assistance to caregivers in gaining access to the services; individual counseling, and caregiver training to caregivers to assist the caregivers in making decisions and solving problems relating to their caregiving roles; respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and supplemental services, on a limited basis, to complement the care provided by caregivers.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$93,175	$93,175	**$93,175**
Total Federal Award		**$93,175**	**$93,175**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$53,886	$53,886	$53,886
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,078	1,078	1,078
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	3,341	3,341	3,341
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	781	781	781
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$59,086**	**$59,086**	**$59,086**
f. SUPPLIES				
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	9,188	9,188	9,188
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	5,000	5,000	5,000
62080	ADVERTISING			
62250	COMMUNICATIONS	5,555	5,555	5,555
62280	INSURANCE			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING	5,173	5,173	5,173
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	5,100	5,100	5,100
j. Total ("ALL OTHERS") (d-i)		**$30,016**	**$30,016**	**$30,016**
TOTALS Personnel and All Others		**$89,102**	**$89,102**	**$89,102**
62790	INDIRECT COSTS	4,073	4,073	4,073
Total Division Expenditure Request		**$93,175**	**$93,175**	**$93,175**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

U.S. Department of Health & Human Services - Nutrition Services Incentive Program

Description: The Older Americans Act of 1965 created this program to reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or USDA Foods.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$44,764	$44,764	**$44,764**
Total Federal Award		**$44,764**	**$44,764**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION			
61700	REIMBURSED - PERSONNEL COST			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS/PROGRAM BENEFITS	41,808	41,808	41,808
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64320	CONSTRUCTION			
64340	CONTINGENCIES			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	1,000	1,000	1,000
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
j. Total ("ALL OTHERS") (d-i)		**$42,808**	**$42,808**	**$42,808**
TOTALS Personnel and All Others		**$42,808**	**$42,808**	**$42,808**
62790	INDIRECT COSTS	1,956	1,956	1,956
Total Division Expenditure Request		**$44,764**	**$44,764**	**$44,764**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - OFFICE OF AGING

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
267020	Secretary III	Capati, Adela (a)	CS	25/12	$30,247	CS	10/08	$32,918
2092005	Community Dev. Technician	Limes, Jackie (a)	CS	17/07	$16,652	CS	03/03	$18,330
2092005	Community Dev. Technician	Limes, Orlando (a)	CS	17/08	$17,482	CS	03/04	$19,246
0001020	Accounts Clerk II	Limes, Rebecca (a)	CS	12/12	$16,652	CS	01/05	$18,330
8143005	Bus Driver	Olopai, Martina (a)	CS	15/08	15,860	CS	02/03	17,457
8143006	Bus Driver	Roligat, Daniel (a)	CS	15/10	17,482	CS	02/05	19,246
8143008	Bus Driver	Rosy, Vicenta (a)	CS	18/08	18,356	CS	04/04	20,209
2092002	Community Dev. Technician	Villagomez, Francisco (a)	CS	17/11	20,234	CS	03/07	22,280
8153001	Bus Driver-Leader	William, George (a)	CS	18/06	16,652	CS	04/02	18,330
1016020	Administrative Officer III	Sablan, Luis M. (b)	CS	28/12	35,013	CS	13/08	38,106
2113001	Community Specialist III	Torres, Linda C. (b)	CS	28/12	35,013	CS	13/08	38,106
	Total PERSONNEL & NOPs			11	239,643		11	262,558

Comments:

(a) BU H70442 Title IIIB: Support Services

(b) BU 70521 Title IIIE: Family Caregiver Support Program

WAGES & OTHERS:				
Civil Service (61090)	11	239,643	11	262,558
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**239,643**		**262,558**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		3,475		3,807
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		14,858		16,279
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		3,475		3,807
Total FRINGE BENEFITS:		**21,807**		**23,893**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**11**	**261,450**	**11**	**286,451**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Historic Preservation Fund

Description: National preservation Act of 1996 as amended, 16 U.S.C. 470 et seq., 16 U.S.C 470 is the authority. The grant's objective is to provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$410,831	$410,831	**$410,831**
Total Federal Award		**$410,831**	**$410,831**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	179,714	179,714	179,714
61100	WAGES / SALARIES-UNG	81,000	81,000	81,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	10,717	10,717	10,717
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	5,144	5,144	5,144
61196	FICA @ 6.20%	11,089	11,089	11,089
61200	SUBSISTANCE	7,200	7,200	7,200
61210	HEALTH INSURANCE PREMIUM	2,689	2,689	2,689
61220	MEDICARE CONTRIBUTION	3,885	3,885	3,885
	TOTAL PERSONNEL	**$301,438**	**$301,438**	**$301,438**
	NUMBER OF POSITIONS	**11**	**11**	**11**
d. TRAVEL				
62500	TRAVEL	15,000	15,000	15,000
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	5,000	5,000	5,000
63040	SUPPLIES - OFFICE	3,000	3,000	3,000
63050	SUPPLIES - OPERATIONS	3,500	3,500	3,500
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	54,491	54,491	54,491
62250	COMMUNICATIONS	5,500	5,500	5,500
62260	DUES AND SUBSCRIPTIONS	1,000	1,000	1,000
62660	REPAIRS & MAINTENANCE	7,902	7,902	7,902
62690	PERSONNEL TRAINING COSTS	3,000	3,000	3,000
i. OTHER				
62710	UTILITIES-POWER	2,000	2,000	2,000
62720	UTILITIES-WATER	1,000	1,000	1,000
j. Total ("ALL OTHERS") (d-i)		**$98,393**	**$101,393**	**$101,393**
TOTALS Personnel and All Others		**$402,831**	**$402,831**	**$402,831**
62790	INDIRECT COSTS	8,000	8,000	8,000
Total Division Expenditure Request		**$410,831**	**$410,831**	**$410,831**

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS

Historic Preservation Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Saipan HPO Office							
2020	Staff Archaeologist	Pruitt, James R.	ESC	UNG	32,500	ESC	UNG	32,500
1235003	Federal Program Coordinator III	Pangelinan, Guadalupe T.	CS	28/12	35,013	CS	28/12	35,013
2160007	Historic Preservation Technician	Salas, Juan S.	CS	20/12	24,584	CS	20/12	24,584
2160006	Historic Preservation Technician	Babauta, Lufo Q.	CS	20/12	24,584	CS	25/09	26,134
2060	Historic Presevation Officer	Mertie T. Kani	LTU	UNG	2,350	LTU	UNG	2,350
	Tinian HPO Office							
2160005	Admin. Asst./HPO Technician II	Lizama, Michael H.	CS	20/08	19,273	CS	20/08	19,273
	Rota HPO Office							
2160001	HPO Technician II/HPO Coordina	Ayuyu, Eloy M.	CS	20/12	24,584	CS	27/12	33,013
	Vacant Positions							
2147001	Historic Preservation Trainee	V: Tenorio, Abraham B	CS	14/07	14,389	CS	17/05	15,106
2160	Historic Preservation Technician	Vice: Deleon Guerrero, Tho	CS	23/02	17,483	CS	23/02	17,483
2045001	Historian/Archival Researcher	Vice: Muna, R.	LTU	UNG	40,000	LTU	UNG	40,000
2156001	Historic Preservation Specialist	V: Palacios, John Diego D.	CS	28/12	21,008	CS	28/12	21,008
	Total PERSONNEL & NOPs			**11**	**$255,768**		**11**	**$266,464**

Comments:

WAGES & OTHERS:					
	Civil Service (61090)	8	180,918	8	191,614
	Excepted Service (61100)	3	74,850	3	74,850
	Overtime		0		0
	Differentials				
Total WAGES & OTHERS			**255,768**		**266,464**
FRINGE BENEFITS:					
	Life Insurance @ 1.45%		3,709		3,864
	Retirement - DB @37.39%		0		0
	*Retirement - DC @ 4%		0		0
	FICA @ 6.20%		15,858		16,521
	Health Insurance (Based on Enrollment)				0
	Medicare @ 1.45%		3,709		3,864
Total FRINGE BENEFITS:			**23,275**		**24,248**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS		**11**	**$279,043**	**11**	**$290,712**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

U.S. Dept. of Agriculture, Food & Nutrition Service- Supplemental Nutrition Assistance Program

Description: The Food and Nutrition Act of 2008, as amended, Section 16 created this program to provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). The SNAP Employement and Training section of this grant provides education to assist SNAP participants in finding work.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$12,148,000	$12,148,000	
Total Federal Award		**$12,148,000**	**$12,148,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$739,149	$929,505	$957,145
61100	WAGES / SALARIES-UNG			7,910
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	10,721	13,478	13,993
61195	401K DC RET. EMPLR. CONTR.	11,708	13,952	10,678
61196	FICA @ 6.20%	45,842	57,629	59,833
61210	HEALTH INSURANCE PREMIUM	61,959	76,998	60,179
61220	MEDICARE CONTRIBUTION	10,721	13,478	13,993
61700	REIMBURSED - PERSONNEL COST	1,500	1,500	1,500
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$881,600**	**$1,106,541**	**$1,125,232**
d. TRAVEL				
62500	TRAVEL	54,413	46,358	46,358
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	51,933	8,668	2,200
64570	OFFICE FURNITURE & FIXTURES	7,132	920	
64580	VEHICLES - PUB. SVC. & ADMIN.		27,995	
f. SUPPLIES				
63020	FOOD ITEMS/PROGRAM BENEFITS	9,758,740	9,563,373	27,442,800
63030	FUEL & LUBRICATIONS	10,996	12,978	14,178
63040	SUPPLIES - OFFICE	39,289	43,191	43,159
63050	SUPPLIES - OPERATIONS	7,875	5,916	5,281
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	956,046	950,811	970,446
62080	ADVERTISING	1,035	1,242	1,242
62250	COMMUNICATIONS	25,269	26,454	25,557
62420	RENTAL VEHICLE			4,500
62440	RENTAL - OFFICE	132,000	132,000	132,000
62480	RENTAL - OTHERS	2,739	2,739	2,739
62660	REPAIRS & MAINTENANCE	32,753	18,808	17,608
62680	FREIGHT & HANDLING	3,067	2,938	2,767
62690	PERSONNEL TRAINING COSTS	3,800	7,800	8,800
62750	CLEANING SERVICES	15,560	18,540	15,560

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

U.S. Dept. of Agriculture, Food & Nutrition Service- Supplemental Nutrition Assistance Program

Description: The Food and Nutrition Act of 2008, as amended, Section 16 created this program to provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). The SNAP Employement and Training section of this grant provides education to assist SNAP participants in finding work.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
i. OTHER				
62710	UTILITIES-POWER	68,020	68,020	68,020
TOTALS Personnel and All Others		**$12,052,268**	**$12,045,292**	**$29,928,447**
62790	INDIRECT COSTS	95,732	102,708	104,075
Total Division Expenditure Request		**$12,148,000**	**$12,148,000**	**$30,032,522**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

U.S. Dept. of Agriculture, Food & Nutrition Service- Supplemental Nutrition Assistance Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	NAP Administration							
1118-001	Chief, NAP Administrator	Walter I. Macaranas	CS	35/12	$49,266	CS	35/12	$49,266
1017	Administrative Officer III	Peggy N. Haruo	CS	30/12	$38,601	CS	30/12	$38,601
1016-001	Administrative Officer II	Vacant	CS	28/12	$35,013	CS	28/12	$35,013
1004-001	Accountant IV	Techelul N. Olkeriil	CS	32/12	$42,558	CS	32/12	$42,558
1002-016	Accountant II	Theresita B. Castro	CS	27/12	$33,345	CS	27/12	$33,345
1685	System Administrator	Phillip John B. Eusebio	CS	33/05	$33,345	CS	33/08	$36,763
	Accountant Clerk II	Vacant	CS	16/05	$14,389	CS	16/06	$15,106
	Management & Evaluation Unit							
1396-002	ME Unit Supervisor	Anthony S. Mareham	CS	29/12	$36,763	CS	29/12	$36,763
New	Fraud Investigator	Vacant	CS	27/05	$23,706	CS	27/06	$24,889
New	Program Reviewer III	Vacant	CS	26/05	$22,577	CS	26/07	$24,889
1514-001	Program Reviewer II	James Sasamoto	CS	22/07	$21,243	CS	24/07	$22,577
1514	Program Reviewer II	Marian A. Kileleman	CS	22/06	$20,234	CS	24/06	$21,506
1513	Program Reviewer I	Melvin M. Sablan	CS	18/07	$16,652	CS	20/06	$18,357
1513	Program Reviewer I	Vacant	CS	18/05	$17,483	CS	20/06	$18,357
268	Secretary III	Theresita P. Mafnas	CS	25/12	$30,247	CS	25/12	$30,247
	Retail & Redemption Unit							
1576	Retail/Redemption Officer	Elizabeth P. Olouachel	CS	28/12	$35,013	CS	28/12	$35,013
1022	Administrative Specialist II	Vacant	CS	24/05	$20,485	CS	24/12	$28,808
1372	Administrative Assistant	Jercilla A. Camacho	CS	20/12	$24,584	CS	20/12	$24,584
1372	Administrative Assistant	Marina T. Kukkun	CS	20/07	$19,273	CS	20/08	$20,234
	Certification Unit							
1369	CU Supervisor	Moises R. Muna	CS	28/10	$31,758	CS	28/12	$35,013
144	Eligibility Worker II	Frances Mildred Cruz	CS	24/10	$26,131	CS	24/12	$28,808
144	Eligibility Worker II	Jennifer Iginoef	CS	24/06	$21,506	CS	24/12	$28,808
144	Eligibility Worker II	Vacant	CS	24/05	$20,485			
143	Eligibility Worker I	Raymond A. Cruz	CS	18/06	16,652	CS	18/12	22,303
143	Eligibility Worker I	Swingly Ringlen	CS	18/10	20,234	CS	18/12	22,303
143	Eligibility Worker I	Vacant	CS	18/04	15,106	CS	18/07	17,483
143	Eligibility Worker I	Jadine M. Hocog	CS	18/03	14,389	CS	18/04	15,860
	Eligibility Superv.-ROP Rep.	Donna Ogo	CS	31/01	11,853			
	Admin. Officer-TIQ Rep.	Arsene Borja	CS	26/01	9,292			
NEW	Eligibility Worker III	Vacant	CS	26/05	$22,577	CS	26/12	$31,758
NEW	Eligibility Worker III	Vacant	CS	26/05	$22,577	CS	26/12	$31,758
144	Eligibility Worker II	Vacant	CS	24/05	$20,485			
	Benefit Issuance & Accountability Unit							
1016	Administrative Officer II	Merced C. Muna	CS	28/12	35,013	CS	28/12	35,013
185	CIC Issuance Clerk II	Vacant	CS	20/05	17,483	CS	20/12	24,584
185	I&A Issuance Clerk II	Arlene C. Ayuyu	CS	20/04	16,652	CS	20/12	24,584
185	CIC Issuance Clerk II	Janet S. Cabrera	CS	17/05	*15,106*	CS	17/07	16,652
185	I&A Issuance Clerk II	Raymond I. Kapileo	CS	17/03	13,704	CS	17/06	15,860
184	I&A Issuance Clerk I	Vacant	CS	15/12	19,273	CS	15/12	19,273

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

U.S. Dept. of Agriculture, Food & Nutrition Service- Supplemental Nutrition Assistance Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
184	CIC Issuance Clerk I	Thomas A. Fujihira	CS	15/06	14,389	CS	15/07	15,106
184	CIC Issuance Clerk I	Vacant	CS	15/05	13,704	CS	15/07	15,106
	Administrative Officer	Marla Sablan	CS	26/02	9,756			
	Community Worker	Jackie Manglona	LTU	Ung	6,500			
	Total PERSONNEL & NOPs			42	949,399		36	957,145

Comments:

WAGES & OTHERS:					
Civil Service (61090)	41	686,648		36	711,592
Excepted Service (61100)	1	0		0	0
Overtime		0			0
Differentials		0			0
Total WAGES & OTHERS		**686,648**			**711,592**
FRINGE BENEFITS:					
Life Insurance @ 1.45%		9,956			10,318
Retirement - DB @37.39%		0			0
Retirement - DC @ 4%		0			0
FICA @ 6.20%		42,572			44,119
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		9,956			10,318
Total FRINGE BENEFITS:		**62,485**			**64,755**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**42**	**749,133**		**36**	**776,347**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Promoting Safe and Stable Families

Description: Social Security Act, Title IV, Part B, Section Subpart 2 created this program and its objectives include 1)to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary to that they can make a lifetime commitment to their children. This is accomplished through issuance of grants to state child welfare agencies, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, time-limited reunification services, and adoption promotion and support services.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$158,185	$158,826	**$158,826**
Total Federal Award		**$158,185**	**$158,826**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	30,803	1,926	1,926
61100	WAGES / SALARIES-UNG	81,348	108,273	108,273
61110	OVERTIME COMPENSATION	1,855		
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	818	1,720	1,720
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	1,418		
61196	FICA @ 6.20%	7,013	6,832	6,832
61210	HEALTH INSURANCE PREMIUM	6,786	5,252	5,252
61220	MEDICARE CONTRIBUTION	1,666	1,570	1,570
61260	HOLIDAY PAY	937		
	TOTAL PERSONNEL	**$132,644**	**$125,573**	**$125,573**
d. TRAVEL				
62500	TRAVEL		2,000	2,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	1,799		
63020	FOOD ITEMS/PROGRAM BENEFITS		5,000	5,000
63030	FUEL & LUBRICATIONS	2,000		
63050	SUPPLIES - OPERATIONS		2,500	2,500
63070	MEDICAL-GENERAL SUPPLIES		500	500
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,581	5,000	5,000
62100	BOARD & OTHER COMPENSATION		3,000	3,000
62660	REPAIRS & MAINTENANCE	9,152	3,603	3,603
62680	FREIGHT & HANDLING	590		
62690	PERSONNEL TRAINING COSTS	522	3,000	3,000
i. OTHER				
62710	UTILITIES-POWER	171	2,000	2,000
j. Total ("ALL OTHERS") (d-i)		**$15,815**	**$26,603**	**$26,603**
TOTALS Personnel and All Others		**$148,459**	**$152,176**	**$152,176**
62790	INDIRECT COSTS	9,726	6,650	6,650
Total Division Expenditure Request		**$158,185**	**$158,826**	**$158,826**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Dept. of Health and Human Services - Promoting Safe and Stable Families (Caseworker)

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$53,268	$0	$0
Total Federal Award		**$53,268**	**$0**	
d. TRAVEL				
62500	TRAVEL	2,000		
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS/PROGRAM BENEFITS			
63030	FUEL & LUBRICATIONS	2,000		
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	3,403		
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	8,000		
62080	ADVERTISING	3,000		
62100	BOARD & OTHER COMPENSATION	5,000		
62250	COMMUNICATIONS	6,000		
62260	DUES & SUBSCRIPTIONS			
62280	INSURANCE	3,000		
62300	PRINTING & PHOTOCOPYING	2,000		
62420	RENTAL VEHICLE			
62440	RENTAL - OFFICE			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	4,960		
62680	FREIGHT & HANDLING	345		
62690	PERSONNEL TRAINING COSTS	6,500		
62750	CLEANING SERVICES	2,000		
i. OTHER				
62710	UTILITIES-POWER	2,732		
j. Total ("ALL OTHERS") (d-i)		**$50,940**	**$0**	**$0**
TOTALS Personnel and All Others		**$50,940**	**$0**	**$0**
62790	INDIRECT COSTS	2,328		
Total Division Expenditure Request		**$53,268**	**$0**	**$0**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Promoting Safe and Stable Families

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2299-002	Caseworker Assistant	Farnsworth, Patricia A	CS	20/01	$14,389	CS	20/01	$14,389
2300-001	Caseworker I	Villanueva, Juanicia	CS	26/01	18,584	CS	26/01	18,584
2300-002	Caseworker I	Teigita, Jennifer	LTU	UNG	20,487	LTU	UNG	20,487
3401001	Emergency Shelter Caretaker	Rogopes, Emilia T.	LTU	UNG	18,900	LTU	UNG	18,900
1082001	Grant Writer	Castro, Rita M.	LTU	UNG	36,750	LTU	UNG	36,750
	Vacant Position							
3401002	Emergency Shelter Caretaker	(V: Ngirchongor, Quaid O.)	LTU	UNG	14,300	LTU	UNG	14,300
	Total PERSONNEL & NOPs			6	123,410		6	123,410

Comments:

WAGES & OTHERS:				
Civil Service (61090)	2	32,973	2	32,973
Excepted Service (61100)	4	90,437	4	90,437
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**123,410**		**123,410**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,789		1,789
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		7,651		7,651
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,789		1,789
Total FRINGE BENEFITS:		**11,230**		**11,230**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**6**	**134,640**	**6**	**134,640**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health & Human Services - Community Services Block Grant

Description: This program was created by the Community Services Block Grant (CSBG) Act to provide assistance to States and local communities, working through a network of community action agencies and other neighborhood-based organizations, for the reduction of poverty, the revitalization of low-income communities, and the empowerment of low-income families and individuals in rural and urban areas to become fully self-sufficient (particularly families who are attempting to transition off a State program carried out under part A of title IV of the Social Security Act)

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$547,462	$579,059	**$579,059**
Total Federal Award		**$547,462**	**$579,059**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	102,254	99,586	99,586
61100	WAGES / SALARIES-UNG	59,422	50,820	50,820
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,512	2,353	2,353
61195	401K DC RET. EMPLR. CONTR.	533	1,097	1,097
61196	FICA @ 6.20%	10,019	9,352	9,352
61210	HEALTH INSURANCE PREMIUM	12,484	33,637	33,637
61220	MEDICARE CONTRIBUTION	2,345	2,187	2,187
61260	HOLIDAY PAY		435	435
	TOTAL PERSONNEL	**$189,569**	**$199,467**	**$199,467**
d. TRAVEL				
62500	TRAVEL	20,965	10,000	10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	11,741	7,891	7,891
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT		2,000	2,000
64560	OFFICE EQUIPMENT		1,000	1,000
64570	OFFICE FURNITURE & FIXTURES	5,132	3,000	3,000
64580	VEHICLES - PUB. SVC. & ADMIN.		75,000	75,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	5,383	6,000	6,000
63020	FOOD ITEMS/PROGRAM BENEFITS	12,761	5,000	5,000
63030	FUEL & LUBRICATIONS	6,500	5,000	5,000
63040	SUPPLIES - OFFICE	3,000	1,500	1,500
63050	SUPPLIES - OPERATIONS	28,128	15,000	15,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	17,592	17,000	17,000
62080	ADVERTISING	10,970	6,000	6,000
62100	BOARD & OTHER COMPENSATION	15,309	21,000	21,000
62250	COMMUNICATIONS	9,000	7,000	7,000
62260	DUES & SUBSCRIPTIONS	1,000	1,500	1,500
62280	INSURANCE	3,090	3,000	3,000
62300	PRINTING & PHOTOCOPYING	4,316	7,000	7,000
62480	RENTAL - OTHERS	6,303	10,000	10,000
62660	REPAIRS & MAINTENANCE	18,467	10,000	10,000
62680	FREIGHT & HANDLING	796	1,500	1,500
62690	PERSONNEL TRAINING COSTS	35,070	25,847	25,847
62750	CLEANING SERVICES	12,015	6,000	6,000
i. OTHER				

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62290	LICENSES & FEES		1,500	1,500
62710	UTILITIES-POWER	16,066	10,000	10,000
65600	CONTRIBUTIONS AND DONATIONS	91,973	100,000	100,000
j. Total ("ALL OTHERS") (d-i)		**$335,577**	**$358,738**	**$358,738**
TOTALS Personnel and All Others		**$525,146**	**$558,205**	**$558,205**
62790	INDIRECT COSTS	22,316	20,854	20,854
Total Division Expenditure Request		**$547,462**	**$579,059**	**$579,059**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health & Human Services - Community Services Block Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1902001	Project Coordinator	Billy-Magofna, Reselann	LTU	UNG	$33,000	LTU	UNG	$33,000
2113-004	Community Development Specialist III	Olopai, Alejandro	CS	27/08	27,437	CS	27/08	27,437
1236-004	Federal Program Coordinator IV	Tanaka, Jennifer O.	CS	32/12	42,558	CS	32/12	42,558
1235004	Federal Program Coordinator III	Nekaifes, Nina S.	CS	28/09	30,247	CS	28/09	30,247
2910109	Community Worker	Lisua, Rebecca	LTU	UNG	16,170	LTU	UNG	16,170
	Total PERSONNEL & NOPs			5	149,412		5	149,412

Comments:

WAGES & OTHERS:				
Civil Service (61090)	3	100,242	3	100,242
Excepted Service (61100)	2	49,170	2	49,170
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**149,412**		**149,412**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		2,166		2,166
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		9,264		9,264
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		2,166		2,166
Total FRINGE BENEFITS:		**13,597**		**13,597**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**5**	**163,009**	**5**	**163,009**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Community-Based Child Abuse Prevention

Description: This grant was created by the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L.111-320, enacted on December 20, 2010 to (1) support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$200,000	$200,000	**$200,000**
Total Federal Award		**$200,000**	**$200,000**	
a. PERSONNEL				
61000	PERSONNEL SERVICES	108,945	112,654	112,654
61090	WAGES / SALARIES-CSC	38,601		
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,307	1,757	1,757
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	2,590	1,045	1,045
61196	FICA @ 6.20%	9,170	6,985	6,985
61210	HEALTH INSURANCE PREMIUM	4,288	5,256	5,256
61220	MEDICARE CONTRIBUTION	2,145	1,633	1,633
61260	HOLIDAY PAY	358		
	TOTAL PERSONNEL	**$168,404**	**$129,330**	**$129,330**
d. TRAVEL				
62500	TRAVEL	3,000	10,000	10,000
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000		3,000	3,000
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS		$3,000	$3,000
63020	FOOD ITEMS/PROGRAM BENEFITS	1,500	3,000	3,000
63030	FUEL & LUBRICATIONS	1,480	2,000	2,000
63040	SUPPLIES - OFFICE	876	1,000	1,000
63050	SUPPLIES - OPERATIONS	4,000	7,000	7,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,000	4,396	4,396
62080	ADVERTISING	1,000	2,000	2,000
62100	BOARD & OTHER COMPENSATION	1,000	3,000	3,000
62250	COMMUNICATIONS	1,500	3,000	3,000
62260	DUES & SUBSCRIPTIONS	500	1,000	1,000
62280	INSURANCE	500		
62300	PRINTING & PHOTOCOPYING	1,000	2,900	2,900
62440	RENTAL - OFFICE			
62480	RENTAL - OTHERS	3,000	5,000	5,000
62660	REPAIRS & MAINTENANCE	1,000	3,000	3,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS		7,000	7,000
62700	STORAGE & HANDLING			
62750	CLEANING SERVICES			
i. OTHER				
62710	UTILITIES-POWER	1,500	2,000	2,000

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Community-Based Child Abuse Prevention

Description: This grant was created by the Child Abuse Prevention and Treatment Act (CAPTA), as amended by P.L.111-320, enacted on December 20, 2010 to (1) support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
j. Total ("ALL OTHERS") (d-i)		**$22,856**	**$62,296**	**$62,296**
TOTALS Personnel and All Others		**$191,260**	**$191,626**	**$191,626**
62790	INDIRECT COSTS	8,740	8,374	8,374
Total Division Expenditure Request		**$200,000**	**$200,000**	**$200,000**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Community-Based Child Abuse Prevention

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2113-003	Community Development Special	Masga, Junnie S.	CS	27/08	$27,437	CS	27/08	$27,437
1002015	Accountant II	Piamonte, Tersita C.	CS	27/02	20,485	CS	27/02	20,485
2971-001	Intervention Specialist	Santos, Margieray G.	LTU	UNG	31,758	LTU	UNG	31,758
	Vacant Positions							
2018-006	Program Coordinator(F&YEP-Yout	(FY'17 NOP) Position Announced	LTU	UNG	35,013	LTU	UNG	35,013
1021001	Administrative Specialist I	(V: Relado, Rowena)	LTU	22/12	26,131	LTU	22/12	26,131
	Total PERSONNEL & NOPs			5	140,824		5	140,824

Comments:

WAGES & OTHERS:				
Civil Service (61090)	2	47,922	2	47,922
Excepted Service (61100)	3	92,902	3	92,902
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**140,824**		**140,824**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		2,042		2,042
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		8,731		8,731
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		2,042		2,042
Total FRINGE BENEFITS:		**12,815**		**12,815**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**5**	**153,639**	**5**	**153,639**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Child Welfare Services Program

Description: Social Security Act, Title IV-B, Part Subpart 1 created this program to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$150,214	$150,477	**$150,477**
Total Federal Award		**$150,214**	**$150,477**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	100,700	92,636	92,636
61100	WAGES / SALARIES-UNG		11,731	11,731
61110	OVERTIME COMPENSATION	1,144		
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	700	1,651	1,651
61195	401K DC RET. EMPLR. CONTR.	729	1,441	1,441
61196	FICA @ 6.20%	6,178	6,561	6,561
61210	HEALTH INSURANCE PREMIUM	15,030	21,552	21,552
61220	MEDICARE CONTRIBUTION	1,445	1,534	1,534
61260	HOLIDAY PAY	868	1,450	1,450
	TOTAL PERSONNEL	**$126,794**	**$138,556**	**$138,556**
d. TRAVEL				
62500	TRAVEL	2,949		
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	2,545		
f. SUPPLIES				
63020	FOOD ITEMS/PROGRAM BENEFITS	3,500		
63030	FUEL & LUBRICATIONS	1,000		
63070	MEDICAL-GENERAL SUPPLIES		500	500
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,000	2,590	2,590
62100	BOARD & OTHER COMPENSATION		1,530	1,530
i. OTHER				
62710	UTILITIES-POWER	6,137	1,000	1,000
j. Total ("ALL OTHERS") (d-i)		**$17,131**	**$5,620**	**$5,620**
TOTALS Personnel and All Others		**$143,925**	**$144,176**	**$144,176**
62790	INDIRECT COSTS	6,289	6,301	6,301
Total Division Expenditure Request		**$150,214**	**$150,477**	**$150,477**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Child Welfare Services Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2299-001	Caseworker Assistant	Sablan, Melycher	LTU	UNG	$15,860	LTU	UNG	$15,860
2300-004	Caseworker I	De Guzman, Andrew O.	LTU	UNG	18,584	LTU	UNG	18,584
2303-001	Caseworker IV	Camacho, Julian R.	LTU	UNG	40,531	LTU	UNG	40,531
1111001	Chief, DYS Administrator	Sablan, Vivian T. (a)	CS	35/12	11,725	CS	35/12	11,725
2300-003	Caseworker I	Ordones, Leonard U.	LTU	UNG	18,585	LTU	UNG	18,585
	Total PERSONNEL & NOPs			5	105,286		5	105,286

Comments:

(a) 23.8% of $49,266.21 Federally funded/ 76.2% Locally funded

WAGES & OTHERS:				
Civil Service (61090)	1	11,725	1	11,725
Excepted Service (61100)	4	93,560	4	93,560
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**105,286**		**105,286**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,527		1,527
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		6,528		6,528
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,527		1,527
Total FRINGE BENEFITS:		**9,581**		**9,581**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	5	**114,867**	5	**114,867**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Social Services Block Grant

Description: This program was created by the Social Security Act, Title XX to enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$54,592	$53,417	**$0**
Total Federal Award		**$54,592**	**$53,417**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	26,516	682	
61110	OVERTIME COMPENSATION	208	16,117	
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	487	281	
61195	401K DC RET. EMPLR. CONTR.	5		
61196	FICA @ 6.20%	1,511	1,117	
61210	HEALTH INSURANCE PREMIUM	10,350		
61220	MEDICARE CONTRIBUTION	353	261	
	TOTAL PERSONNEL	**$39,430**	**$18,458**	**$0**
d. TRAVEL				
62500	TRAVEL	966	3,000	
f. SUPPLIES				
63020	FOOD ITEMS/PROGRAM BENEFITS	2,000	2,500	
63030	FUEL & LUBRICATIONS	2,000	3,000	
63040	SUPPLIES - OFFICE	102		
63050	SUPPLIES - OPERATIONS	1,575	2,866	
	TOTAL SUPPLIES	**$5,677**	**$8,366**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	756	2,500	
62100	BOARD & OTHER COMPENSATION		3,771	
62250	COMMUNICATIONS		2,500	
62280	INSURANCE		1,283	
62480	RENTAL - OTHERS		1,500	
62660	REPAIRS & MAINTENANCE	120	2,511	
62680	FREIGHT & HANDLING		500	
62750	CLEANING SERVICES	1,000	1,740	
	TOTAL CONTRACTUAL	**$1,876**	**$16,305**	**$0**
i. OTHER				
62710	UTILITIES-POWER	4,399	5,000	
	TOTAL OTHERS	**$4,399**	**$5,000**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$12,918**	**$32,671**	**$0**
TOTALS Personnel and All Others		**$52,348**	**$51,129**	**$0**
62790	INDIRECT COSTS	2,244	*2,288*	
Total Division Expenditure Request		**$54,592**	**$53,417**	**$0**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Social Services Block Grant

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2910110	Community Worker	Hocog, Russell Zhu	LTU	UNG	$15,830			
6159006	Probation Officer I	Santos, Sheelane S. (a)	ESC	UNG	1,905			
	Total PERSONNEL & NOPs			2	17,735		0	0

Comments:

(a) Salary is 9.37% federally funded, 90.7% locally funded

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	2	17,735	0	0
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**17,735**		**0**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		257		0
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		1,100		0
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		257		0
Total FRINGE BENEFITS:		**1,614**		**0**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**2**	**19,349**	**0**	**0**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Child Abuse and Neglect State Grants

Description: This program was created by Child Abuse Prevention and Treatment Act (CAPTA), as amended, Section 106, 42 U.S.C 5101 et seq. to assist States in the support and improvement of their child protective services systems.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$55,180	$54,920	**$54,920**
Total Federal Award		**$55,180**	**$54,920**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	30,709	24,889	24,889
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	485	399	399
61195	401K DC RET. EMPLR. CONTR.		821	821
61196	FICA @ 6.20%	1,928	1,543	1,543
61220	MEDICARE CONTRIBUTION	451	361	361
61260	HOLIDAY PAY	380	672	672
	TOTAL PERSONNEL	**$33,953**	**$28,685**	**$28,685**
d. TRAVEL				
62500	TRAVEL	1,000	4,000	4,000
f. SUPPLIES				
63020	FOOD ITEMS/PROGRAM BENEFITS	2,500		
63030	FUEL & LUBRICATIONS	1,000	1,000	1,000
63040	SUPPLIES - OFFICE		2,000	2,000
63050	SUPPLIES - OPERATIONS	2,627		
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,000	5,000	5,000
62080	ADVERTISING	1,000	2,935	2,935
62100	BOARD & OTHER COMPENSATION			
62250	COMMUNICATIONS	3,000	1,000	1,000
62260	DUES & SUBSCRIPTIONS	500		
62280	INSURANCE	2,000		
62300	PRINTING & PHOTOCOPYING		2,000	2,000
62660	REPAIRS & MAINTENANCE	2,298		
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS		5,000	5,000
62700	STORAGE & HANDLING			
62750	CLEANING SERVICES	1,000		
i. OTHER				
62710	UTILITIES-POWER	1,000	1,000	1,000
j. Total ("ALL OTHERS") (d-i)		**$18,925**	**$23,935**	**$23,935**
TOTALS Personnel and All Others		**$52,878**	**$52,620**	**$52,620**
62790	INDIRECT COSTS	2,302	2,300	2,300
Total Division Expenditure Request		**$55,180**	**$54,920**	**$54,920**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Child Abuse and Neglect State Grants

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2302002	Caseworker III	Mettao, Benylin R	LTU	ESC	$24,889	LTU	ESC	$24,889
	Vacant Position							
2306005	Social Worker III	(V:Magofna, Reselann Billy)	LTU	30/06	28,808	LTU	30/06	28,808
	Total PERSONNEL & NOPs			2	53,697		2	53,697

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	2	53,697	2	53,697
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**53,697**		**53,697**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		779		779
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		3,329		3,329
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		779		779
Total FRINGE BENEFITS:		**4,886**		**4,886**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**2**	**58,583**	**2**	**58,583**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services

Description: Family Violence Prevention and Services Act created this program to assist States, territories and Native American Tribes (including Alaska Native Villages) and Tribal Organizations [Tribes] in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist States and Tribes in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$135,000	$126,875	**$126,875**
Total Federal Award		**$135,000**	**$126,875**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC		19,511	19,511
61100	WAGES / SALARIES-UNG		50,592	50,592
61110	OVERTIME COMPENSATION		501	501
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		1,102	1,102
61195	401K DC RET. EMPLR. CONTR.		743	743
61196	FICA @ 6.20%		4,377	4,377
61220	MEDICARE CONTRIBUTION		1,024	1,024
	TOTAL PERSONNEL	**$0**	**$77,850**	**$77,850**
d. TRAVEL				
62500	TRAVEL	3,998		
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	6,936		
f. SUPPLIES				
63050	SUPPLIES - OPERATIONS	20,806		
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	10,486		
62100	BOARD & OTHER COMPENSATION	1,890		
62660	REPAIRS & MAINTENANCE	8,383		
62750	CLEANING SERVICES	1,000		
i. OTHER				
62710	UTILITIES-POWER	20,444	454	454
65600	CONTRIBUTIONS AND DONATIONS	55,405	43,259	43,259
j. Total ("ALL OTHERS") (d-i)		**$129,348**	**$43,713**	**$43,713**
TOTALS Personnel and All Others		**$129,348**	**$121,563**	**$121,563**
62790	INDIRECT COSTS	5,652	5,312	5,312
Total Division Expenditure Request		**$135,000**	**$126,875**	**$126,875**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
2112004	Community Development Specialist	Olopai, Maria L	CS	25/04	$20,485	CS	25/04	$20,485
2300005	Caseworker1	Ngirchongor, Quaid O	LTU	UNG	19,514	LTU	UNG	19,514
2971	Intervention Specialist	Santos, Margieray S	LTU	UNG	31,758	LTU	UNG	31,758
	Total PERSONNEL & NOPs			3	71,756		3	71,756

Comments:

WAGES & OTHERS:				
Civil Service (61090)	1	20,485	1	20,485
Excepted Service (61100)	2	51,272	2	51,272
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**71,756**		**71,756**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,040		1,040
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		4,449		4,449
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,040		1,040
Total FRINGE BENEFITS:		**6,530**		**6,530**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**3**	**78,286**	**3**	**78,286**

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS - DYS

U.S. Department of Health and Human Services - Children's Justice Grant

Description: This program was created by the Child Abuse and Treatment Act (CAPTA), Section 107, 42 U.S.C 5106 et. seq. to encourage states to enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$53,268	$53,103	**$52,675**
Total Federal Award		**$53,268**	**$53,103**	
d. TRAVEL				
62500	TRAVEL	2,000		
e. EQUIPMENT				
64580	VEHICLES - PUB. SVC. & ADMIN.		42,880	42,880
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	2,000		
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS	4,000		
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	8,000		
62080	ADVERTISING	3,000		
62100	BOARD & OTHER COMPENSATION	5,000		
62250	COMMUNICATIONS	6,000		
62260	DUES & SUBSCRIPTIONS			
62280	INSURANCE	3,000		
62300	PRINTING & PHOTOCOPYING	2,000		
62660	REPAIRS & MAINTENANCE	5,000		
62680	FREIGHT & HANDLING	345		
62690	PERSONNEL TRAINING COSTS	6,500	4,000	4,000
62700	STORAGE & HANDLING			
62750	CLEANING SERVICES	2,000		
i. OTHER				
62710	UTILITIES-POWER	2,095	5,795	5,795
	TOTAL OTHERS	**$2,095**	**$5,795**	**$5,795**
j. Total ("ALL OTHERS") (d-i)		**$50,940**	**$52,675**	**$52,675**
TOTALS Personnel and All Others		**$50,940**	**$52,675**	**$52,675**
62790	INDIRECT COSTS	2,328	428	428
Total Division Expenditure Request		**$53,268**	**$53,103**	**$53,103**

DEPARTMENT OF FIRE AND EMS

Emergency Medical Services for Children

Description: This grant was created by the Public Health Service Act, Title XIX, Section 1910, (42 U.S.C. 300w-9); as amended by Section 5603 of The Patient Protection and Affordable Care Act, P.L. 111-148. Its goal is to support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$130,000	$74,789	**$74,789**
Total Federal Award		130,000	74,789	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	30,000	17,259	17,259
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	370	309	309
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	1,000		
61196	FICA @ 6.20%	1,573	1,319	1,319
61220	MEDICARE CONTRIBUTION	552	309	309
61260	HOLIDAY PAY		74	74
	TOTAL PERSONNEL	**$33,495**	**$19,270**	**$19,270**
d. TRAVEL				
62500	TRAVEL	32,310	18,588	18,588
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	5,000		
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	5,000		
63050	SUPPLIES - OPERATIONS	29,950	22,983	22,983
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	5,000		
62080	ADVERTISING			
62250	COMMUNICATIONS	4,086	3,000	3,000
62260	DUES AND SUBSCRIPTIONS	1,750		
62300	PRINTING & PHOTOCOPYING		2,000	2,000
62480	RENTAL - OTHERS	907	1,234	1,234
i. OTHER				
j. Total ("ALL OTHERS") (d-i)		**$84,003**	**$47,805**	**$47,805**
TOTALS Personnel and All Others		**$117,498**	**$67,075**	**$67,075**
62790	INDIRECT COSTS	12,502	7,714	7,714
Total Division Expenditure Request		**$130,000**	**$74,789**	**$74,789**

DEPARTMENT OF FIRE AND EMS

Cooperative Forestry Assistance

Description: Cooperative Forestry Assistance Act of 1978, Public Law 95-313, as amended. 16 U.S.C 2101 et seq created this grant. With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$100,000	$30,000	**$30,000**
Total Federal Award		100,000	30,000	
d. TRAVEL				
62500	TRAVEL	20,440	16,300	16,300
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	1,400	1,200	1,200
64540	MACHINERY, TOOLS & EQUIPMENT	3,837		
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	5,000		
63040	SUPPLIES - OFFICE	5,000	615	615
63050	SUPPLIES - OPERATIONS	13,608	4,000	4,000
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS	7,800		
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	2,500	5,000	5,000
62480	RENTAL - OTHERS	4,200		
62660	REPAIRS & MAINTENANCE	10,800		
62680	FREIGHT & HANDLING	25,415		
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
j. Total ("ALL OTHERS") (d-i)		**$100,000**	**$27,115**	**$27,115**
TOTALS Personnel and All Others		**$100,000**	**$27,115**	**$27,115**
62790	INDIRECT COSTS	0	2,885	2,885
Total Division Expenditure Request		**$100,000**	**$30,000**	**$30,000**

DEPARTMENT OF FIRE AND EMS

CNMI Sexual Violence Prevention & Education Grant

Description: Also known as Rape Prevention and Education Grant. Public Health Service Act, Sections 301, 317, 391, 392, 393, and 394, as amended, 42 U.S.C. 241 created this grant and its objectives are to develop, implement, and promote effective injury and violence prevention and control practices, among other things

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$35,000	$35,000	**$35,000**
Total Federal Award		35,000	35,000	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	180	180	10,000
b. FRINGE BENEFITS				
61195	401K DC RET. EMPLR. CONTR.	576	576	1,403
61196	FICA @ 6.20%	892	892	1,403
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	209	209	1,403
	TOTAL PERSONNEL	**$1,857**	**$1,857**	**$14,209**
d. TRAVEL				
62500	TRAVEL	8,066	8,066	8,350
62500.10	TRANSPORTATION			
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	3,600	3,600	
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	1,400	1,400	
f. SUPPLIES				
63040	SUPPLIES - OFFICE	3,209	3,209	1,000
63050	SUPPLIES - OPERATIONS			
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING	4,000	4,000	3,000
62250	COMMUNICATIONS	4,773	4,773	4,691
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	1,000	1,000	1,000
62660	REPAIRS & MAINTENANCE	5,345	5,345	1,000
j. Total ("ALL OTHERS") (d-i)		**$31,393**	**$31,393**	**$19,041**
TOTALS Personnel and All Others		**$33,250**	**$33,250**	**$33,250**
62790	INDIRECT COSTS	1,750	1,750	1,750
Total Division Expenditure Request		**$35,000**	**$35,000**	**$35,000**

DEPARTMENT OF FIRE AND EMS

U.S. Department of Transportation -Hazardous Materials Emergency Preparedness Program

Description: This program was established by the Hazardous Materials Transportation Uniform Safety Act of 1990; Revision of Title 49, U.S.C., Annotated, Transportation; Hazardous Materials Transportation Authorization Act of 1994; Consolidated and Further Continuing Appropriations Act of 2015 (P.L. 113-235) , Public Law 103-272 & 311, 49 U.S.C U.S.C. 5101. The goal of this grant is to increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$67,496	$73,495	**$73,495**
Total Federal Award		67,496	73,495	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG		8,950	8,950
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		155	155
61190	RETIREMENT CONTRIBUTIONS		428	428
61195	401K DC RET. EMPLR. CONTR.		357	357
61196	FICA @ 6.20%		664	664
61220	MEDICARE CONTRIBUTION		155	155
	TOTAL PERSONNEL	**$0**	**$10,709**	**$10,709**
d. TRAVEL				
62500	TRAVEL	46,167	46,163	46,163
f. SUPPLIES				
63040	SUPPLIES - OFFICE	2,183		
63050	SUPPLIES - OPERATIONS		2,246	2,246
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	2,620		
62300	PRINTING & PHOTOCOPYING	6,700	6,300	6,300
62440	RENTAL - OFFICE			
62480	RENTAL - OTHERS	7,000	5,000	5,000
j. Total ("ALL OTHERS") (d-i)		**$64,670**	**$59,709**	**$59,709**
TOTALS Personnel and All Others		**$64,670**	**$70,418**	**$70,418**
62790	INDIRECT COSTS	2,826	3,077	3,077
Total Division Expenditure Request		**$67,496**	**$73,495**	**$73,495**

DEPARTMENT OF LABOR - OSHA

U.S. Department of Labor - Consultation Agreements

Description: To fund consultative workplace safety and health services, targeting smaller employers with more hazardous operations.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$195,900	$195,900	
Total Federal Award		**$195,900**	**$195,900**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	21,244	22,303	22,303
61100	WAGES / SALARIES-UNG	82,358	100,059	100,059
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	6,500	5,598	5,598
61195	401K DC RET. EMPLR. CONTR.	4,144	4,895	4,895
61196	FICA @ 6.20%	6,423	7,586	7,586
61210	HEALTH INSURANCE PREMIUM	1,789	4,190	4,190
61220	MEDICARE CONTRIBUTION	1,502	1,775	1,775
61240	WORKMEN'S COMPENSATION	36		
	TOTAL PERSONNEL	**$123,996**	**$146,406**	**$146,406**
d. TRAVEL				
62500	TRAVEL	25,971	23,506	23,506
	TOTAL TRAVEL	**$25,971**	**$23,506**	**$23,506**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	2,500	2,000	2,000
63040	SUPPLIES - OFFICE	1,000	500	500
63050	SUPPLIES - OPERATIONS	1,000	500	500
	TOTAL SUPPLIES	**$4,500**	**$3,000**	**$3,000**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	1,350	1,350	1,350
62080	ADVERTISING	5,100	3,000	3,000
62250	COMMUNICATIONS	8,511	4,868	4,868
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE	550	450	450
62300	PRINTING & PHOTOCOPYING	1,000		
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	2,500	1,500	1,500
62680	FREIGHT & HANDLING	200	200	200
62690	PERSONNEL TRAINING COSTS	10,680		
62750	CLEANING SERVICES	6,540	4,980	4,980
	TOTAL CONTRACTUAL	**$36,431**	**$16,348**	**$16,348**
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**
i. OTHER				
62710	UTILITIES-POWER	5,002	4,500	4,500
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$5,002**	**$4,500**	**$4,500**
TOTALS Personnel and All Others		**$195,900**	**$193,760**	**$193,760**
62690	INDIRECT COST		2,140	2,140
Total Division Expenditure Request		**$195,900**	**$195,900**	**$195,900**

DEPARTMENT OF LABOR - OSHA

U.S. Department of Labor - Consultation Agreements

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1708002	Project Manager	Coates, Mariana	ESC	UNG	44,720	ESC	UNG	44,720
6167002	safety Consultant	Dela Rosa, Allan	CS	25/1	17,701	CS	25/1	17,701
6167003	safety Consultant	Agulto, Joey Reyes	CS	25/1	17,701	CS	25/1	17,701
6166001	Industrial Hygienist	Sablan, Raymond	CS	25/1	17,701	CS	25/1	17,701
0023021	Administrative Assistant	Pangelinan, Elaine	CS	20/9	21,244	CS	20/9	21,244
	Total PERSONNEL & NOPs			5	119,067		5	119,067

Comments:

WAGES & OTHERS:				
Civil Service (61090)	4	74,347	4	74,347
Excepted Service (61100)	1	44,720	1	44,720
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**119,067**		**119,067**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,726		1,726
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		7,382		7,382
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,726		1,726
Total FRINGE BENEFITS:		**10,835**		**10,835**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**5**	**129,902**	**5**	**129,902**

DEPARTMENT OF LABOR - WIA

U.S. Department of Labor - WIA/WIOA Adult Program

Description: The Adult Program is one of the six core programs authorized by Title I of the Workforce Innovation and Opportunity Act (WIOA). The program serves individuals and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$51,152	$51,152	
Total Federal Award		**$51,152**	**$51,152**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	28,430	28,430	28,430
b. FRINGE BENEFITS				
61196	FICA @ 6.20%	2,320	2,320	2,320
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	543	543	543
	TOTAL PERSONNEL	**$31,293**	**$31,293**	**$31,293**
d. TRAVEL				
62500	TRAVEL	2,367	2,367	2,367
	TOTAL TRAVEL	**$2,367**	**$2,367**	**$2,367**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	3,000	3,000	3,000
62080	ADVERTISING			
62250	COMMUNICATIONS	2,166	2,166	2,166
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE	200	200	200
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	9,984	9,984	9,984
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$15,350**	**$15,350**	**$15,350**
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**
i. OTHER				
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$49,010**	**$49,010**	**$49,010**
62790	INDRIECT COST	2,142	2,142	2,142
Total Division Expenditure Request		**$51,152**	**$51,152**	**$51,152**

DEPARTMENT OF LABOR - WIA

U.S. Department of Labor - WIA/WIOA Youth Activities

Description: To help low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$424,593	$424,593	
Total Federal Award		**$424,593**	**$424,593**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	335,456	335,456	335,456
b. FRINGE BENEFITS				
61196	FICA @ 6.20%	22,474	22,474	22,474
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	5,256	5,256	5,256
	TOTAL PERSONNEL	**$363,186**	**$363,186**	**$363,186**
d. TRAVEL				
62500	TRAVEL	9,051	9,051	9,051
	TOTAL TRAVEL	**$9,051**	**$9,051**	**$9,051**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$1,000	$1,000	$1,000
	TOTAL EQUIPMENT	**$1,000**	**$1,000**	**$1,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	1,500	1,500	1,500
63040	SUPPLIES - OFFICE	1,000	1,000	1,000
63050	SUPPLIES - OPERATIONS	1,000	1,000	1,000
	TOTAL SUPPLIES	**$3,500**	**$3,500**	**$3,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	6,119	6,119	6,119
62080	ADVERTISING	1,500	1,500	1,500
62250	COMMUNICATIONS	5,000	5,000	5,000
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE	1,000	1,000	1,000
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE	5,000	5,000	5,000
62440	RENTAL - OFFICE	3,000	3,000	3,000
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	300	300	300
62680	FREIGHT & HANDLING	200	200	200
62750	CLEANING SERVICES	3,960	3,960	3,960
	TOTAL CONTRACTUAL	**$26,079**	**$26,079**	**$26,079**
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**
i. OTHER				
62710	UTILITIES-POWER	4,000	4,000	4,000
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$4,000**	**$4,000**	**$4,000**
TOTALS Personnel and All Others		**$406,816**	**$406,816**	**$406,816**
62790	INDRIECT COST	17,777	17,777	17,777
Total Division Expenditure Request		**$424,593**	**$424,593**	**$424,593**

DEPARTMENT OF LABOR - WIA

U.S. Department of Labor - WIA/WIOA Dislocated Worker Formula Grants

Description: The purpose of the WIOA Dislocated Worker program is to help dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs. Dislocated Worker services are targeted for workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation. The program measures success by participants' entry and retention of unsubsidized employment, and their median earnings.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$57,928	$57,928	
Total Federal Award		**$57,928**	**$57,928**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	39,270	39,270	39,270
b. FRINGE BENEFITS				
61196	FICA @ 6.20%	2,545	2,545	2,545
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	595	595	595
	TOTAL PERSONNEL	**$42,410**	**$42,410**	**$42,410**
d. TRAVEL				
62500	TRAVEL	5,130	5,130	5,130
	TOTAL TRAVEL	**$5,130**	**$5,130**	**$5,130**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL - VEHICLE			
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE			
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	7,909	7,909	7,909
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$7,909**	**$7,909**	**$7,909**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
64280	ARCHITECTUAL & ENGINEERING			
64290	PROJECT INSPECTION			
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$55,449**	**$55,449**	**$55,449**
62790	INDRIECT COST	2,479	2,479	2,479
Total Division Expenditure Request		**$57,928**	**$57,928**	**$57,928**

DEPARTMENT OF LANDS & NATURAL RESOURCES/OFFICE OF THE SECRETARY

U.S. Department of Agriculture- Specialty Crop Block Grant Program-Farm Bill

Description: To solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture).

Specialty Crop Multi-State Program (SCMP) - To solely enhance the competitiveness of specialty crops by funding collaborative, multi-state projects on a competitive basis that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$212,642	$210,664	
Total Federal Award		**$212,642**	**$210,664**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	60000		
61100	WAGES / SALARIES-UNG		$48,000	$48,000
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1200	$1,920	$1,920
61190	RETIREMENT CONTRIBUTIONS	4080		
61196	FICA @ 6.20%	3720	$2,976	$2,976
61210	HEALTH INSURANCE PREMIUM	1500	$696	$696
61220	MEDICARE CONTRIBUTION	1500	$696	$696
	TOTAL PERSONNEL	**$72,000**	**$54,288**	**$54,288**
d. TRAVEL				
62500	TRAVEL	$10,270	$16,578	$16,578
	TOTAL TRAVEL	**$10,270**	**$16,578**	**$16,578**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000		$2,000	$2,000
	TOTAL EQUIPMENT	**$0**	**$2,000**	**$2,000**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	$3,900	$4,800	$4,800
63050	SUPPLIES - OPERATIONS	$74,722	$37,555	$37,555
	TOTAL SUPPLIES	**$78,622**	**$42,355**	**$42,355**
g. CONTRACTUAL				
62080	ADVERTISING	$2,962	$5,760	$5,760
62250	COMMUNICATIONS	$5,400		
62300	PRINTING & PHOTOCOPYING		$4,150	$4,150
62420	RENTAL-VEHICLE		$20,400	$20,400
62480	RENTAL - OTHERS	$19,800	$44,640	$44,640
62660	REPAIRS & MAINTENANCE		$6,000	$6,000
62680	FREIGHT & HANDLING	$3,139		
	TOTAL CONTRACTUAL	**$31,301**	**$80,950**	**$80,950**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$120,193**	**$141,883**	**$141,883**
62790	INDIRECT COST	$20,449	$14,493	$14,493
Total Division Expenditure Request		**$212,642**	**$210,664**	**$210,664**

DEPARTMENT OF LANDS & NATURAL RESOURCES-SECRETARY'S OFFICE

U.S. Department of Agriculture- Specialty Crop Block Grant Program-Farm Bill

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1233021	Federal Program Coordinator I	Announced	CS		23,706	CS		23,706
1233022	Federal Program Coordinator I	Announced	CS		23,706	CS		23,706
	Total PERSONNEL & NOPs			2	47,412		2	47,412

Comments:

WAGES & OTHERS:				
Civil Service (61090)	2	47,412	2	47,412
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**47,412**		**47,412**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		687		687
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		2,940		2,940
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		687		687
Total FRINGE BENEFITS:		**4,314**		**4,314**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**2**	**51,726**	**2**	**51,726**

DEPARTMENT OF LANDS & NATURAL RESOURCES/AGRICULTURE

U.S. Department of Agriculture- Cooperative Forestry Assistance

Description: With respect to nonfederal forest and other rural lands to assist in the advancement of forest resources management and conservation; the encouragement of active forest management; the control of insects and diseases affecting trees and forests; the control of rural fires; the efficient utilization of wood and wood residues/biomass, including the recycling of wood fiber and biomass utilization; the improvement and maintenance of fish and wildlife habitat; and the planning and implementation of urban and community forestry programs; broaden existing programs on non-federal forest lands to meet the multiple use objectives of landowners; provide opportunities to private landowners to protect ecologically valuable and threatened non-Federal forest land; and strengthen educational, technical, and financial assistance programs that provide assistance to owners of non-Federal forest lands.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$184,000	$169,000	
Total Federal Award		**$184,000**	**$169,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	77,609	77,133	77,133
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,557	1,542	1,542
61190	RETIREMENT CONTRIBUTIONS	6,207	6,170	6,170
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	4,656	4,629	4,629
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	1,556	1,542	1,542
61220	MEDICARE CONTRIBUTION	1,555	1,542	1,542
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$93,140**	**$92,558**	**$92,558**
d. TRAVEL				
62500	TRAVEL	24,510	15,132	15,132
	TOTAL TRAVEL	**$24,510**	**$15,132**	**$15,132**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	2,517	4,000	4,000
64540	MACHINERY, TOOLS & EQUIPMENT	1,500		
	TOTAL EQUIPMENT	**$4,017**	**$4,000**	**$4,000**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	7,200	6,600	6,600
63050	SUPPLIES - OPERATIONS	22,037	15,188	15,188
	TOTAL SUPPLIES	**$29,237**	**$21,788**	**$21,788**
g. CONTRACTUAL				
62250	COMMUNICATIONS	7,300	6,075	6,075
62260	DUES AND SUBSCRIPTIONS	521	521	521
62300	PRINTING & PHOTOCOPYING	4,000	3,250	3,250
62480	RENTAL - OTHERS	1,000	2,600	2,600
62660	REPAIRS & MAINTENANCE	8,453	5,400	5,400
62680	FREIGHT & HANDLING	2,500	2,500	2,500
62690	PERSONNEL TRAINING COSTS	1,890	3,668	3,668
	TOTAL CONTRACTUAL	**$25,664**	**$24,014**	**$24,014**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER	7,432	4,431	4,431
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$7,432**	**$4,431**	**$4,431**
j. Total ("ALL OTHERS") (d-i)		**$90,860**	**$69,365**	**$69,365**
62790	INDIRECT COST		7,077	7,077
Total Division Expenditure Request		**$184,000**	**$169,000**	**$169,000**

DEPARTMENT OF LANDS & NATURAL RESOURCES/AGRICULTURE

U.S. Department of Agriculture- Cooperative Forestry Assistance

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
0023071	Administrative Assistant I	Pangelinan, Bernadita	CS	20/04	16,653	CS	20/04	16,653
0023080	Administrative Assistant	Ayuyu, Ariel Leon Guerrero	CS	20/02	15,106	CS	20/02	15,106
0023044	Administrative Assistant	Ada, Frank S.	CS	20/11	23,413	CS	20/11	23,413
4225001	Forestry Technician	Cepeda, Benjamin C.	CS	22/05	19,273	CS	22/05	19,273
	Total PERSONNEL & NOPs			4	74,445		4	74,445

Comments:

WAGES & OTHERS:				
Civil Service (61090)	4	74,445	4	74,445
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**74,445**		**74,445**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,079		1,079
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		4,616		4,616
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,079		1,079
Total FRINGE BENEFITS:		**6,774**		**6,774**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**4**	**81,219**	**4**	**81,219**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - Pacific Fisheries Data Program

Description: This cooperative program provides support to State fishery agencies to enhance their data collection and analysis systems to respond to coast wide and insular area fisheries management needs. The program supports fisheries data collection and analysis projects that provide catch, effort, economic and biological data on federally managed species to the Fishery Management Councils as needed for continuing management of Pacific fisheries.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$214,161	$50,000	
Total Federal Award		**$214,161**	**$50,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	24173	$29,391	$29,391
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	15782	$1,309	$1,309
61140	NIGHT DIFFERENTIALS		$7,348	$7,348
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE			
61190	RETIREMENT CONTRIBUTIONS	2244		
61196	FICA @ 6.20%	2711	$2,359	$2,359
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM	634	$1,522	$1,522
61220	MEDICARE CONTRIBUTION	634	$552	$552
61260	HOLIDAY PAY	3768	$916	$916
	TOTAL PERSONNEL	**$49,946**	**$43,397**	**$43,397**
d. TRAVEL				
62500	TRAVEL	$7,100		
	TOTAL TRAVEL	**$7,100**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$4,778		
64550	COMPUTER SYSTEM & EQUIPMENT	$192		
64580	VEHICLES - PUB. SVC. & ADMIN.	$35,000		
	TOTAL EQUIPMENT	**$39,970**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	$16,624	$1,100	$1,100
63040	SUPPLIES - OFFICE	$1,355	$687	$687
63050	SUPPLIES - OPERATIONS	$6,500	$637	$637
	TOTAL SUPPLIES	**$24,479**	**$2,424**	**$2,424**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$5,000		
62080	ADVERTISING	$1,500		
62250	COMMUNICATIONS	$12,084	$453	$453
62300	PRINTING & PHOTOCOPYING		$550	$550
62440	RENTAL - OFFICE	$39,000		
62660	REPAIRS & MAINTENANCE	$14,250	$733	$733
62750	CLEANING SERVICES	$3,287		
	TOTAL CONTRACTUAL	**$75,121**	**$1,736**	**$1,736**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER	$7,289	$458	$458
62720	UTILITIES-WATER	$2,763	$229	$229
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$10,052**	**$687**	**$687**
j. Total ("ALL OTHERS") (d-i)		**$156,722**	**$4,847**	**$4,847**
62790	INDIRECT COST	$7,493	$1,756	$1,756
Total Division Expenditure Request		**$214,161**	**$50,000**	**$50,000**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - Pacific Fisheries Data Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
4182	Statistical Specialist	VACANT (Vice-Roberto, R. - "Co-share")	LTG	29/11	35,012	LTG	29/11	35,012
4186	Fishery Specialist I	Aldan, Ignacio Dlg.	LTG	20/11	23,412	LTG	20/11	23,412
4182	Fishery Technician	VACANT (Vice-Terlaje, D.0	LTG	17/07	16,652	LTG	17/07	16,652
	Total PERSONNEL & NOPs			3	75,076		3	75,076
	Civil Service (61090)			3	75,076		3	75,076
	Excepted Service (61100)			0	0		0	0
	Overtime				0			0
	Differentials				0			0
	Total WAGES & OTHERS				**75,076**			**75,076**
FRINGE BENEFITS:								
	Life Insurance @ 1.45%				1,089			1,089
	Retirement - DB @37.39%				0			0
	Retirement - DC @ 4%				0			0
	FICA @ 6.20%				4,655			4,655
	Health Insurance (Based on Enrollment)							
	Medicare @ 1.45%				1,089			1,089
Total FRINGE BENEFITS:					**6,832**			**6,832**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS				**3**	**81,908**		**3**	**81,908**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

(U.S. Department of Interior - Sports and Fish Restoration)

Description: Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$1,059,913	$1,463,452	
Total Federal Award		**$1,059,913**	**$1,463,452**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	322604	$448,486	$448,486
61100	WAGES / SALARIES-UNG	174139	$192,276	$192,276
61110	OVERTIME COMPENSATION	11605	$23,000	$23,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	26231	$26,259	$26,259
61195	401K DC RET. EMPLR. CONTR.	20231	$25,759	$25,759
61196	FICA @ 6.20%	39140	$39,451	$39,451
61200	SUBSISTANCE	26700	$18,197	$18,197
61210	HEALTH INSURANCE PREMIUM	61033	$38,295	$38,295
61220	MEDICARE CONTRIBUTION	10684	$12,206	$12,206
61260	HOLIDAY PAY	9795	$4,500	$4,500
	TOTAL PERSONNEL	**$702,162**	**$828,429**	**$828,429**
d. TRAVEL				
62500	TRAVEL	$29,773	$55,898	$55,898
	TOTAL TRAVEL	**$29,773**	**$55,898**	**$55,898**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$4,900	$3,500	$3,500
64540	MACHINERY, TOOLS & EQUIPMENT	$400	$2,000	$2,000
64580	VEHICLES - PUB. SVC. & ADMIN.		$140,000	$140,000
	TOTAL EQUIPMENT	**$5,300**	**$145,500**	**$145,500**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	$500	$500	$500
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	$20,500	$21,959	$21,959
63040	SUPPLIES - OFFICE	$16,936	$11,498	$11,498
63050	SUPPLIES - OPERATIONS	$51,550	$76,338	$76,338
	TOTAL SUPPLIES	**$89,486**	**$110,295**	**$110,295**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$1,000	$27,000	$27,000
62080	ADVERTISING		$6,100	$6,100
62250	COMMUNICATIONS	$28,000	$29,065	$29,065
62260	DUES AND SUBSCRIPTIONS	$950	$1,350	$1,350
62280	INSURANCE	$3,440	$2,250	$2,250
62300	PRINTING & PHOTOCOPYING	$5,500	$1,850	$1,850
62470	RENTAL-HEAVY EQUIPMENT		$2,250	$2,250
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	$43,000	$72,800	$72,800
62680	FREIGHT & HANDLING	$100	$1,250	$1,250
62690	PERSONNEL TRAINING COSTS	$15,000	$17,400	$17,400
62750	CLEANING SERVICES	$12,256	$22,456	$22,456
	TOTAL CONTRACTUAL	**$109,246**	**$183,771**	**$183,771**
h. CONSTRUCTION				
64520	IMPROVEMENTS		$20,092	$20,092
	TOTAL CONTRUCTION	**$0**	**$20,092**	**$20,092**
i. OTHER				
62090	RECRUITMENT	$28,265		
62290	LICENSES & FEES	$200		
62710	UTILITIES-POWER	$44,800	$52,325	$52,325
62720	UTILITIES-WATER	$18,450	$11,575	$11,575
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

(U.S. Department of Interior - Sports and Fish Restoration)

Description: Sport Fish Restoration funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
	TOTAL OTHERS	**$91,715**	**$63,900**	**$63,900**
j.	**Total ("ALL OTHERS") (d-i)**	**$325,520**	**$579,456**	**$579,456**
62790	INDIRECT COST	$32,231	$55,567	$55,567
Total Division Expenditure Request		**$1,059,913**	**$1,463,452**	**$1,463,452**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - Sports and Fish Restoration

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
4181	Fishery Lead Biologist	VACANT (Vice, MILLER, TODD W.)	ESC	UNG	50,000	ESC	UNG	50,000
1236	Federal Progrm Coordinator IV	CAMACHO, VICENTE ATALIG	LTG	32/12	42,559	LTG	32/12	42,559
6903	AQUATIC EDUCATION SPECIALIST	DELA CRUZ, WILGENE PETER B.	LTG	UNG	26,250	LTG	UNG	26,250
1234	Federal Program Coordinator II	AGULTO, DOREEN REYES	LTG	26/12	31,757	LTG	26/12	31,757
4262	Marina Technician II	CABRERA, GEORGE M.	LTG	19/06	17,482	LTG	19/06	17,482
4261	Marina Technician I	DIAZ, NOBERT VILLAGOMEZ	LTG	17/05	15,105	LTG	17/05	15,105
4260	MARINA OFFICER	SANTOS, ROQUE ARRIOLA	LTG	30/12	38,601	LTG	30/12	38,601
4263	Marina Technician III	SAURES, SANTIAGO L.	LTG	21/06	19,273	LTG	21/06	19,273
4263	Marina Technician III	VACANT	LTG	21/06	19,273	LTG	21/06	19,273
1233	Federal Program Coordinator I	VACANT	LTG	24/01	16,858	LTG	24/01	16,858
4186	Fishery Specislist I	BUNIAG, FRANCIS SEMAN	LTG	20/10	22,304	LTG	20/10	22,304
4185	Fishery Officer	CAMACHO, GREGORY PANGELINAN	LTG	26/12	31,757	LTG	26/12	31,757
4182	Fishery Biologist	DUNN, WILLIAM OTTO III	ESC	UNG	41,800	ESC	UNG	41,800
4186	Fishery Specislist I	IGUEL, JOSE TAITANO	LTG	20/10	22,304	LTG	20/10	22,304
4190	Fishery Technician	PALACIOS, JOHN PAUL I.	LTG	17/07	16,652	LTG	17/07	16,652
4186	Fishery Specislist I	RASA, STEVEN P.	LTG	20/10	22,303	LTG	20/10	22,303
4181	Fishery Biologist Supervisor	TENORIO, MICHAEL COOPER	ESC	UNG	50,000	ESC	UNG	50,000
4190	Fishery Technician	TEREGEYO, ADRIANO SOMORANG	LTG	20/04	16,652	LTG	20/04	16,652
4182	Fishery Biologist	VILLAGOMEZ, FRANCISCO C.	ESC	UNG	36,300	ESC	UNG	36,300
4182	Fishery Biologist	VACANT (Vice-Benavente, D.)	ESC	UNG	40,500	ESC	UNG	40,500
4182	Fishery Lead Biologst	VACANT (Vice-Tenorio, M.)	ESC	UNG	50,000	ESC	UNG	50,000
4190	Data Specialist	VACANT	LTU	UNG	21,000	LTU	UNG	21,000
4190	Statistical Specialist	VACANT (Vice-Ray Roberto "Co-share")	LTG	29/11	7,500	LTG	29/11	7,500
1234	Federal Program Coordinator II	BENAVENTE, WILLIAM IGLECIAS	LTG	26/10	28,808	LTG	26/10	28,808
1234	Federal Program Coordinator II	ORDONEZ, VILMA M.	LTG	26/09	27,437	LTG	26/09	27,437
1234	Federal Program Coordinator II	SABLAN, BERNADETTE CAMACHO	LTG	26/09	27,437	LTG	26/09	27,437
0023	Fed Prog Coord. I/Admin. Asst.	VACANT (Vice-Deleon Guerrero, L. Jo)	LTG	20/12	24,584	LTG	20/12	24,584
	Total PERSONNEL & NOPs			27	764,499		27	764,499

Comments:

WAGES & OTHERS:				
Civil Service (61090)	20	474,899	20	474,899
Excepted Service (61100)	7	50,000	7	50,000
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**524,899**		**524,899**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		7,611		7,611
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		32,544		32,544
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		7,611		7,611
Total FRINGE BENEFITS:		**47,766**		**47,766**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**27**	**572,665**	**27**	**572,665**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - Wildlife Restoration

Description: The Act provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$1,300,990	$1,482,832	
Total Federal Award		**$1,300,990**	**$1,482,832**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	125383	$223,818	$223,818
61100	WAGES / SALARIES-UNG	362480	$283,090	$283,090
61110	OVERTIME COMPENSATION		$78,025	$78,025
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	19831	$22,339	$22,339
61195	401K DC RET. EMPLR. CONTR.	19831	$22,339	$22,339
61196	FICA @ 6.20%	30738	$36,266	$36,266
61200	SUBSISTANCE	71600	$60,040	$60,040
61210	HEALTH INSURANCE PREMIUM	126687	$99,439	$99,439
61220	MEDICARE CONTRIBUTION	7188	$8,482	$8,482
	TOTAL PERSONNEL	**$763,738**	**$833,838**	**$833,838**
d. TRAVEL				
62500	TRAVEL	$49,552	$61,000	$61,000
	TOTAL TRAVEL	**$49,552**	**$61,000**	**$61,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$50,600	$112,320	$112,320
64570	OFFICE FURNITURE & FIXTURES	$900	$4,180	$4,180
64580	VEHICLES - PUB. SVC. & ADMIN.		$44,000	$44,000
	TOTAL EQUIPMENT	**$51,500**	**$160,500**	**$160,500**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	$500		
63020	FOOD ITEMS	$5,900	$4,250	$4,250
63030	FUEL & LUBRICATIONS	$21,500	$20,200	$20,200
63040	SUPPLIES - OFFICE	$7,000	$3,500	$3,500
63050	SUPPLIES - OPERATIONS	$37,320	$30,800	$30,800
	TOTAL SUPPLIES	**$72,220**	**$58,750**	**$58,750**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$228,109	$182,500	$182,500
62080	ADVERTISING	$4,100	$9,450	$9,450
62250	COMMUNICATIONS	$8,500	$12,000	$12,000
62260	DUES AND SUBSCRIPTIONS	$1,100		
62280	INSURANCE	$4,400	$4,000	$4,000
62300	PRINTING & PHOTOCOPYING	$5,630	$15,550	$15,550
62440	RENTAL - OFFICE	$7,000	$7,000	$7,000
62480	RENTAL - OTHERS	$2,800	$1,500	$1,500
62660	REPAIRS & MAINTENANCE	$9,520	$10,400	$10,400
62680	FREIGHT & HANDLING	$3,062	$1,500	$1,500
62690	PERSONNEL TRAINING COSTS	$32,500	$58,400	$58,400
	TOTAL CONTRACTUAL	**$306,721**	**$302,300**	**$302,300**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT	$16,183	$3,600	$3,600
62290	LICENSES & FEES			
62710	UTILITIES-POWER	$2,000	$2,000	$2,000
62720	UTILITIES-WATER	$1,200	$600	$600
	TOTAL OTHERS	**$19,383**	**$6,200**	**$6,200**
j. Total ("ALL OTHERS") (d-i)		**$499,376**	**$588,750**	**$588,750**
62790	INDIRECT COST	$37,876	$60,244	$60,244
Total Division Expenditure Request		**$1,300,990**	**$1,482,832**	**$1,482,832**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - Wildlife Restoration

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Wildlife Data Management Tech.	NEW POSITION	CS	25/04	20,485	CS	25/04	20,485
4311	Wildlife Biologist	ZARONES, LAINIE	ESC	UNG	55,000	ESC	UNG	55,000
4305	Wildlife Biologist Technician	MENDIOLA, CHARLES ERIC A.	CS	16/06	15,105	CS	16/06	15,105
4311	Wildlife Biologist	ORLANDO, ANNE M.	ESC	UNG	50,000	ESC	UNG	50,000
4305	Wildlife Biologist Technician	SABLAN, FRANCES MARIE G.	CS	16/06	15,105	CS	16/06	15,105
4301	Wildlife Officer I	ULLOA, ROBERT S.	CS	26/11	30,247	CS	26/11	30,247
4301	Wildlife Officer I	VACANT (Resigned 03-01-2017) CA	CS	26/03	20,484	CS	26/03	20,484
4305	Wildlife Biologist Technician	NEW POSITION	CS	16/06	15,106	CS	16/06	15,106
4305	Wildlife Biologist Technician	NEW POSITION	CS	16/06	15,106	CS	16/06	15,106
4309	Wlife Biologist/Bat Biologist	VACANT (Resigned CHAGNON, BET	ESC	UNG	41,800	ESC	UNG	41,800
4314	Wildlife Information Officer	VACANT (Vice: PEREZ, P. J.)	ESC	UNG	41,800	ESC	UNG	41,800
1969	Geographic Info. System Spec.	EICHELBERGER, BRADLEY AUSTIN	ESC	UNG	42,000	ESC	UNG	42,000
4310	WLife Biologist(Ornithologist)	MULLIN, STEPHEN M.	ESC	UNG	41,800	ESC	UNG	41,800
4310	WLife Biologist(Ornithologist)	MURRAY, CHRISTOPHER M.	ESC	UNG	38,000	ESC	UNG	38,000
7936	Assistant Wildlife Biologist	NEW POSITION	LTU	UNG	25,000	LTU	UNG	25,000
4310	Wildlife Biologist	VACANT (Vice-T. Wilsey)	ESC	UNG	42,900	ESC	UNG	42,900
	Total PERSONNEL & NOPs			16	509,936		16	509,936

Comments:

WAGES & OTHERS:					
Civil Service (61090)	7	131,637	7	131,637	
Excepted Service (61100)	9	146,800	9	146,800	
Overtime		0		0	
Differentials		0		0	
Total WAGES & OTHERS		**278,437**		**278,437**	
FRINGE BENEFITS:					
Life Insurance @ 1.45%		4,037		4,037	
Retirement - DB @37.39%		0		0	
Retirement - DC @ 4%		0		0	
FICA @ 6.20%		17,263		17,263	
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		4,037		4,037	
Total FRINGE BENEFITS:		**25,338**		**25,338**	
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**16**	**303,775**	**16**	**303,775**	

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Commerce-NOAA - Unallied Management Projects

Description: Projects provide economic, sociological, public policy, and other information needed by Federal and State natural resource administrators for conserving and managing fishery resources and protected species and their environment in Federal, State, and U.S. territorial waters. Information derived from project studies may consist of econometric data, user profiles, sociological case studies, policy and systems analyses, and other knowledge, and is used in such decisions as resource allocations, total and zonal harvest determinations, and initial apportionment of harvesting rights under controlled access management regimes. Primary users of project information include the National Marine Fisheries Service, Regional Fishery Management Councils, Interstate Marine Fisheries Commissions, State, and other Federal resource management agencies.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment		$124,281	
Total Federal Award		$0	**$124,281**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG		$18,000	$18,000
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		$720	$720
61195	401K DC RET. EMPLR. CONTR.		$720	$720
61196	FICA @ 6.20%		$1,116	$1,116
61210	HEALTH INSURANCE PREMIUM		$261	$261
61220	MEDICARE CONTRIBUTION		$261	$261
	TOTAL PERSONNEL	$0	**$21,078**	**$21,078**
d. TRAVEL				
62500	TRAVEL			
62500.10	TRANSPORTATION		$2,257	$2,257
	TOTAL TRAVEL	$0	**$2,257**	**$2,257**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	$0	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS		$6,000	$6,000
63040	SUPPLIES - OFFICE		$700	$700
63050	SUPPLIES - OPERATIONS		$3,000	$3,000
	TOTAL SUPPLIES	$0	**$9,700**	**$9,700**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES		$82,350	$82,350
62080	ADVERTISING			
62660	REPAIRS & MAINTENANCE		$3,000	$3,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	$0	**$85,350**	**$85,350**
h. CONSTRUCTION				
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	$0	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES		$350	$350
62710	UTILITIES-POWER		$342	$342
62720	UTILITIES-WATER			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	$0	**$692**	**$692**
j. Total ("ALL OTHERS") (d-i)		$0	**$97,999**	**$97,999**
62790	INDIRECT COST		$5,204	$5,204
Total Division Expenditure Request		$0	**$124,281**	**$124,281**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - National Fish and Wildlife Foundation

Description: Created by Congress in 1984, NFWF directs public conservation dollars to the most pressing environmental needs and matches those investments with private funds. NFWF's method is simple and effective: to work with a full complement of individuals, foundations, government agencies, non-profits, and corporations to identify and fund targeted conservation challenges throughout the nation where a focused investment is likely to result in a conservation success.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment		$35,323	
Total Federal Award		**$0**	**$35,323**	
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%			
	TOTAL PERSONNEL	**$0**	$0	**$0**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000		$15,000	$15,000
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT			
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$0**	**$15,000**	**$15,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS		$2,500	$2,500
	TOTAL SUPPLIES	**$0**	**$2,500**	**$2,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES		$12,939	$12,939
62680	FREIGHT & HANDLING		$1,487	$1,487
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$0**	**$14,426**	**$14,426**
h. CONSTRUCTION				
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$0**	**$31,926**	**$31,926**
62790	INDIRECT COST		$3,397	$3,397
Total Division Expenditure Request		**$0**	**$35,323**	**$35,323**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

(U.S. Department of Interior - Cooperative Endangered Species Conservation Fund)

Description: To provide Federal financial assistance to any State or Territory (hereafter, "States"), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$353,319	$521,459	
Total Federal Award		**$353,319**	**$521,459**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC		$36,000	$36,000
61100	WAGES / SALARIES-UNG	27000	$27,000	$27,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	211	$211	$211
61190	RETIREMENT CONTRIBUTIONS		$1,440	$1,440
61195	401K DC RET. EMPLR. CONTR.	1080	$2,520	$2,520
61196	FICA @ 6.20%	1674	$3,906	$3,906
61210	HEALTH INSURANCE PREMIUM		$16,064	$16,064
61220	MEDICARE CONTRIBUTION	392	$913	$913
	TOTAL PERSONNEL	**$30,357**	**$88,054**	**$88,054**
d. TRAVEL				
62500	TRAVEL	$10,000	$18,540	$18,540
	TOTAL TRAVEL	**$10,000**	**$18,540**	**$18,540**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$2,000	$2,000	$2,000
64580	VEHICLES - PUB. SVC. & ADMIN.	$25,860		
	TOTAL EQUIPMENT	**$27,860**	**$2,000**	**$2,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	$500	$1,000	$1,000
63040	SUPPLIES - OFFICE	$500	$2,500	$2,500
63050	SUPPLIES - OPERATIONS	$500	$20,500	$20,500
	TOTAL SUPPLIES	**$1,500**	**$24,000**	**$24,000**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$265,308	$352,626	$352,626
62080	ADVERTISING	$200		
62250	COMMUNICATIONS	$1,000	$1,500	$1,500
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING		$500	$500
62440	RENTAL - OFFICE			
62460	RENTAL-OFFICE EQUIPMENT			
62470	RENTAL-HEAVY EQUIPMENT			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	$1,800	$3,000	$3,000
62680	FREIGHT & HANDLING		$200	$200
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$268,308**	**$357,826**	**$357,826**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	$500	$5,000	$5,000
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$500**	**$5,000**	**$5,000**
j. Total ("ALL OTHERS") (d-i)		**$308,168**	**$407,366**	**$407,366**
62790	INDIRECT COST	$14,794	$26,039	$26,039
Total Division Expenditure Request		**$353,319**	**$521,459**	**$521,459**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - State Wildlife Grants

Description: This program funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$137,924	$125,025	
Total Federal Award		**$137,924**	**$125,025**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	21769	$1,221	$1,221
61100	WAGES / SALARIES-UNG	30409	$38,775	$38,775
61110	OVERTIME COMPENSATION		$8,903	$8,903
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1323	$1,956	$1,956
61195	401K DC RET. EMPLR. CONTR.	1240		
61196	FICA @ 6.20%	3819	$3,413	$3,413
61200	SUBSISTANCE	6510	$6,150	$6,150
61210	HEALTH INSURANCE PREMIUM	11648	$10,900	$10,900
61220	MEDICARE CONTRIBUTION	893	$798	$798
	TOTAL PERSONNEL	**$77,611**	**$72,116**	**$72,116**
d. TRAVEL				
62500	TRAVEL	$11,425	$10,500	$10,500
	TOTAL TRAVEL	**$11,425**	**$10,500**	**$10,500**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$1,000	$5,000	$5,000
64570	OFFICE FURNITURE & FIXTURES		$775	$775
	TOTAL EQUIPMENT	**$1,000**	**$5,775**	**$5,775**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	$600	$600	$600
63020	FOOD ITEMS	$1,000	$300	$300
63030	FUEL & LUBRICATIONS	$3,250	$504	$504
63040	SUPPLIES - OFFICE	$500	$500	$500
63050	SUPPLIES - OPERATIONS	$10,477	$2,366	$2,366
	TOTAL SUPPLIES	**$15,827**	**$4,270**	**$4,270**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$15,765	$18,000	$18,000
62080	ADVERTISING		$146	$146
62250	COMMUNICATIONS	$2,000	$1,250	$1,250
62280	INSURANCE	$500	$500	$500
62480	RENTAL - OTHERS	$200		
62660	REPAIRS & MAINTENANCE	$2,000	$1,200	$1,200
62680	FREIGHT & HANDLING		$100	$100
62690	PERSONNEL TRAINING COSTS	$4,500	$6,000	$6,000
	TOTAL CONTRACTUAL	**$24,965**	**$27,196**	**$27,196**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT	$2,906		
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$2,906**	**$0**	**$0**
TOTALS Personnel and All Others		**$133,734**	**$119,857**	**$119,857**
62790	INDIRECT COST	$4,190	$5,238	$5,238
Total Division Expenditure Request		**$137,924**	**$125,095**	**$125,095**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. Department of Interior - State Wildlife Grants

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
6900	Conservation Planner	LISKE-CLARK, JILL JEAN	ESC	UNG	46,200	ESC	UNG	46,200
	Total PERSONNEL & NOPs			1	46,200		1	46,200

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	1	46,200	1	46,200
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**46,200**		**46,200**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		670		670
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		2,864		2,864
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		670		670
Total FRINGE BENEFITS:		**4,204**		**4,204**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**50,404**	**1**	**50,404**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. DOI-TAP - Economic, Social, and Political Development of the Territories

Description: To empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment		$788,999	
Total Federal Award		**$0**	**$788,999**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC		$214,820	$214,820
61110	OVERTIME COMPENSATION		$18,000	$18,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		$8,234	$8,234
61190	RETIREMENT CONTRIBUTIONS		$8,234	$8,234
61196	FICA @ 6.20%		$12,763	$12,763
61210	HEALTH INSURANCE PREMIUM		$2,985	$2,985
61220	MEDICARE CONTRIBUTION		$2,985	$2,985
61230	LUMP SUM PAYMENT OF A/L			
	TOTAL PERSONNEL	**$0**	**$268,021**	**$268,021**
d. TRAVEL				
62500	TRAVEL		$9,791	$5,000
	TOTAL TRAVEL	**$0**	**$9,791**	**$5,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS		$15,000	$15,000
63040	SUPPLIES - OFFICE		$2,000	$2,000
63050	SUPPLIES - OPERATIONS		$18,000	$18,000
63060	LIVESTOCK		$5,300	$5,300
	TOTAL SUPPLIES	**$0**	**$40,300**	**$40,300**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES		$8,000	
62080	ADVERTISING		$16,000	$15,000
62250	COMMUNICATIONS		$9,000	$9,000
62280	INSURANCE		$2,600	$2,600
62300	PRINTING & PHOTOCOPYING		$3,538	$2,500
62440	RENTAL - OFFICE		$7,000	$7,000
62660	REPAIRS & MAINTENANCE		$22,000	$22,000
62680	FREIGHT & HANDLING		$3,500	$3,500
62690	PERSONNEL TRAINING COSTS		$31,306	$25,341
62750	CLEANING SERVICES		$2,000	$2,000
62760	FED MED TREATMENT		$7,000	$7,000
	TOTAL CONTRACTUAL	**$0**	**$111,944**	**$95,941**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER		$9,000	$9,000
62720	UTILITIES-WATER		$700	$700
64690	ELECTRICAL LIGHT		$297,380	
	TOTAL OTHERS	**$0**	**$307,080**	**$9,700**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$469,115**	**$150,941**
62790	INDIRECT COST		$51,863	$18,309
Total Division Expenditure Request		**$0**	**$788,999**	**$437,271**

DEPARTMENT OF LANDS & NATURAL RESOURCES/FISH & WILDLIFE

U.S. DOI-TAP - Economic, Social, and Political Development of the Territories

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
4269	Conserv. Canine Handler II	CASTRO, ANTONIO SANCHEZ	LTG	22/08	22,303	LTG	22/08	22,303
4269	Conserv. Canine Handler II	LIZAMA, JOSHUA JOSEPH DIAZ	LTG	22/05	19,273	LTG	22/05	19,273
4268	Conservation Canine Handler I	BLAS, LEONORA ALDAN	LTG	20/07	19,273	LTG	20/07	19,273
4268	Conservation Canine Handler I	CRUZ, JOSEPH K. JR.	LTG	20/07	19,273	LTG	20/07	19,273
4267	Conserv. Canine Handler Train.	KAPILEO, KEVIN LEE T.	LTG	18/03	14,389	LTG	18/03	14,389
4267	Conserv. Canine Handler Train.	MANGLONA, RODDY HOWELL S.	LTG	18/06	16,652	LTG	18/06	16,652
4270	Conserv. Canine Handler Supv.	ONNI, MARJA K.	LTG	26/12	31,758	LTG	26/12	31,758
4269	Conserv. Canine Handler II	SEMAN, IKE AUYOL	LTG	22/12	26,131	LTG	22/12	26,131
4268	Conservation Canine Handler I	TAISACAN, SHELWYN DLC.	LTG	20/06	18,356	LTG	20/06	18,356
	Total PERSONNEL & NOPs			9	187,408		9	187,408

Comments:

WAGES & OTHERS:				
Civil Service (61090)	9	187,408	9	187,408
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**187,408**		**187,408**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		2,717		2,717
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		11,619		11,619
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		2,717		2,717
Total FRINGE BENEFITS:		**17,054**		**17,054**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**9**	**204,463**	**9**	**204,463**

Department of Public Safety

U.S. Dept. of Transportation- FMCSA- Motor Carrier Safety Assistance Program (FY '15)

Description:

The Motor Carrier Safety Assistance Program (MCSAP) is a Federal formula grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.

Class Code	Object Classification	Award 2016	Award 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$350,000	$350,000	
Total Federal Award		**$350,000**	**$350,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$96,451	$95,570	$95,570
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,511	1,386	1,386
61195	401K DC RET. EMPLR. CONTR.	4,168	984	984
61196	FICA @ 6.20%	6,460	5,925	5,925
61220	MEDICARE CONTRIBUTION	1,050	1,386	1,386
	TOTAL PERSONNEL	**$109,640**	**$105,251**	**$105,251**
d. TRAVEL				
62500	TRAVEL	72,574	61,281	61,281
62500.40	REGISTRATION	1,800	1,800	1,800
	TOTAL TRAVEL	**$74,374**	**$63,081**	**$63,081**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	54,600	13,500	13,500
64580	VEHICLES - PUB. SVC. & ADMIN.		80,000	80,000
	TOTAL EQUIPMENT	**$54,600**	**$93,500**	**$93,500**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	20,000		
63040	SUPPLIES - OFFICE	4,000	5,000	5,000
63050	SUPPLIES - OPERATIONS	12,342	14,943	14,943
	TOTAL SUPPLIES	**$36,342**	**$19,943**	**$19,943**
g. CONTRACTUAL				
62080	ADVERTISING	3,000	3,000	3,000
62250	COMMUNICATIONS	17,600	17,600	17,600
62260	DUES AND SUBSCRIPTIONS	5,300	5,300	5,300
62300	PRINTING & PHOTOCOPYING	4,600	4,800	4,800
62660	REPAIRS & MAINTENANCE	11,060	11,060	11,060
62680	FREIGHT & HANDLING	500	500	500
	TOTAL CONTRACTUAL	**$42,060**	**$42,260**	**$42,260**

Department of Public Safety

U.S. Dept. of Transportation- FMCSA- Motor Carrier Safety Assistance Program (FY '15)

h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$317,016**	**$324,035**	**$324,035**
62790	INDIRECT COSTS	32,984	25,965	25,965
Total Division Expenditure Request		**$350,000**	**$350,000**	**$350,000**

Department of Public Safety

U.S. Dept. of Transportation- NHTSA- State and Community Highway Safety

Description:

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Section 402 funds are used to support countermeasure strategies and projects identified in the States' Highway Safety Plan (HSP). This includes resources to initiate new projects and catalyze or accelerate existing projects to address major safety issues with well-planned strategies, and leverage additional State and local investment in highway safety. States must have an approved HSP to receive Section 402 grant funds.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$602,175	$624,175	
Total Federal Award		**$602,175**	**$624,175**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$46,227	$155,300	$155,300
61100	WAGES / SALARIES-UNG	3,690	-	-
61110	OVERTIME COMPENSATION	23,932	152,491	152,491
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2,550	-	-
61195	401K DC RET. EMPLR. CONTR.	4,000		
61196	FICA @ 6.20%	3,850	-	-
61220	MEDICARE CONTRIBUTION	650	-	-
	TOTAL PERSONNEL	**$84,899**	**$307,791**	**$307,791**
d. TRAVEL				
62500	TRAVEL	69,950	98,800	98,800
	TOTAL TRAVEL	**$69,950**	**$98,800**	**$98,800**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	31,900	2,500	2,500
64540	MACHINERY, TOOLS & EQUIPMENT	5,000	87,000	87,000
64550	COMPUTER SYSTEM & EQUIPMENT		12,200	12,200
64580	VEHICLES - PUB. SVC. & ADMIN.	60,000		
	TOTAL EQUIPMENT	**$96,900**	**$101,700**	**$101,700**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	29,100	42,000	42,000
63040	SUPPLIES - OFFICE	11,700	23,000	23,000
63050	SUPPLIES - OPERATIONS	9,200	72,500	72,500
	TOTAL SUPPLIES	**$50,000**	**$137,500**	**$137,500**
g. CONTRACTUAL				
62080	ADVERTISING	76,100	77,000	77,000
62250	COMMUNICATIONS	24,453	48,500	48,500

Department of Public Safety

U.S. Dept. of Transportation- NHTSA- State and Community Highway Safety

Description:

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Section 402 funds are used to support countermeasure strategies and projects identified in the States' Highway Safety Plan (HSP). This includes resources to initiate new projects and catalyze or accelerate existing projects to address major safety issues with well-planned strategies, and leverage additional State and local investment in highway safety. States must have an approved HSP to receive Section 402 grant funds.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
62260	DUES AND SUBSCRIPTIONS	30,500	56,200	56,200
62300	PRINTING & PHOTOCOPYING		3,600	3,600
62420	RENTAL VEHICLES	5,500	10,500	10,500
62480	RENTAL - OTHERS	13,000	7,000	7,000
62660	REPAIRS & MAINTENANCE		3,100	3,100
62680	FREIGHT & HANDLING		5,000	5,000
62690	PERSONNEL TRAINING COSTS	94,427	132,400	132,400
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$243,980**	**$343,300**	**$343,300**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62810	MISC Adjustments		(461,008)	
	TOTAL OTHERS	**$0**	**-$461,008**	**$0**
TOTALS Personnel and All Others		**$545,729**	**$528,083**	**$989,091**
62790	INDIRECT COSTS	56,146	96,092	
Total Division Expenditure Request		**$601,875**	**$624,175**	**$989,091**

Department of Public Safety

U.S. Dept. of Transportation- NHTSA- State and Community Highway Safety

Description:

To provide a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage.

Section 405(b) Occupant Protection Grants encourages States to adopt and implement effective occupant protection programs to reduce highway deaths and injuries resulting from individuals riding unrestrained or improperly restrained in motor vehicles.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$116,073.60	$93,945.31	$93,945.31
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION	$13,000	$15,000	$15,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	600	1,000	1,000
61190	RETIREMENT CONTRIBUTIONS	1,300	2,000	2,000
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	900	1,500	1,500
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	200	500	500
	TOTAL PERSONNEL	**$16,000**	**$20,000**	**$20,000**
d. TRAVEL				
62500	TRAVEL	35,000	35,000	35,000
	TOTAL TRAVEL	**$35,000**	**$35,000**	**$35,000**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63040	SUPPLIES - OFFICE	1,250	2,000	2,000
63050	SUPPLIES - OPERATIONS	1,250	2,000	2,000
	TOTAL SUPPLIES	**$2,500**	**$4,000**	**$4,000**
g. CONTRACTUAL				
62080	ADVERTISING	22,000	16,500	16,500
62420	RENTAL VEHICLES	2,500	5,000	5,000
62480	RENTAL - OTHERS	2,000	5,000	5,000
62660	REPAIRS & MAINTENANCE	5,000	2,000	2,000
62690	PERSONNEL TRAINING COSTS	19,500	19,000	19,000
	TOTAL CONTRACTUAL	**$51,000**	**$47,500**	**$47,500**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**

Department of Public Safety

U.S. Dept. of Transportation- NHTSA- State and Community Highway Safety

TOTALS Personnel and All Others		**$104,500**	**$106,500**	**$106,500**
62790	INDIRECT COSTS	11,574	9,574	9,574
Total Division Expenditure Request		**$116,074**	**$116,074**	**$116,074**

Department of Public Safety

U.S. Dept. of Transportation- NHTSA- State and Community Highway Safety

Description:

Section 405(c) State Traffic Safety Info. System Improvement Grants encourages State traffic safety information system improvements. The purpose of the new grant program is to support State efforts to improve the data systems needed to help identify priorities for Federal, State, and local highway safety programs, to link intrastate data systems, and to improve the compatibility and interoperability of these data systems with national data systems, and the data systems of other States for highway safety purposes such as enhancing the ability to analyze national trends in crash occurrences, rates, outcomes, and circumstances.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$101,611	$102,909	$102,909
Total Federal Award				
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
61220	MEDICARE CONTRIBUTION			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL	20,000	20,000	20,000
	TOTAL TRAVEL	**$20,000**	**$20,000**	**$20,000**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	71,400	71,400	71,400
62080	ADVERTISING			
	TOTAL CONTRACTUAL	**$71,400**	**$71,400**	**$71,400**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$91,400**	**$91,400**	**$91,400**
62790	INDIRECT COSTS	10,211	10,211	10,211
Total Division Expenditure Request		**$101,611**	**$101,611**	**$101,611**

Department of Public Safety

U.S. Dept. of Transportation-National Highway Traffic Safety Programs

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
3013003	Program Manager	Camacho, Margarita DLG	CS	32/12	$42,558	CS	32/12	$42,558
5179001	Highway Safety Technician	Castro, Conrad	CS	24/10	26,131	CS	24/10	26,131
1233016	Highway Safety Technician	Cabrera, Alina C.	CS	24/11	27,437	CS	24/11	27,437
0023065	Administrative Assistant	Camacho, Arinta J.	LTG	20/06	18,357	LTG	20/06	18,357
0278004	Statistical Technician	Muna, Catherine Kaori	LTG	18/04	15,106	LTG	18/04	15,106
	Total PERSONNEL & NOPs			5	129,589		5	129,589

Comments:

WAGES & OTHERS:				
Civil Service (61090)	5	114,483	5	114,483
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Holiday Pay		5576		1068
Differentials		0		0
Total WAGES & OTHERS		**120,059**		**115,551**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,741		1,660
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		7,444		7,164
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,741		1,675
Total FRINGE BENEFITS:		**10,925**		**10,500**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**5**	**130,984**	**5**	**126,050**

Department of Public Safety

U.S. Dept. of Homeland Security, USCG- Boating Safety Financial Assistance

Description:

Awards are made to States to encourage greater participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are made available to national non-profit public service organizations to support national recreational boating safety activities. Awards for a national recreational boating safety survey are designed to gather information necessary to produce valid and reliable estimates of: the numbers of different types and sizes of boats that are owned in the continental United States, Alaska, Hawaii, District of Columbia and Puerto Rico; the number of boats that are operated on the water; the number of days and hours that boats are operated and the number of persons aboard; the number and characteristics of persons comprising the general population that go out on the water in recreational boats; and other needed data regarding recreational boating safety.

Class Code	Object Classification	Award 2016	Award 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$734,825	$861,553	
Total Federal Award		**$734,825**	**$861,553**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	15,000	15,000	15,000
61100	WAGES / SALARIES-UNG	30,000	30,000	30,000
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	632	653	653
61196	FICA @ 6.20%	2,790	2,790	2,790
61210	HEALTH INSURANCE PREMIUM		3,000	3,000
61220	MEDICARE CONTRIBUTION	653	653	653
	TOTAL PERSONNEL	**$49,075**	**$52,096**	**$52,096**
d. TRAVEL				
62500	TRAVEL	120,000	120,000	120,000
	TOTAL TRAVEL	**$120,000**	**$120,000**	**$120,000**
e. EQUIPMENT				
64540	MACHINERY, TOOLS & EQUIPMENT		89,207	89,207
64550	COMPUTER SYSTEM & EQUIPMENT	17,500	72,000	72,000
64560	OFFICE EQUIPMENT		16,000	16,000
64570	OFFICE FURNITURE & FIXTURES	20,000		
64580	VEHICLES - PUB. SVC. & ADMIN.	177,000	300,000	300,000
	TOTAL EQUIPMENT	**$214,500**	**$477,207**	**$477,207**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	50,000	40,000	40,000
63040	SUPPLIES - OFFICE	3,500	3,500	3,500
63050	SUPPLIES - OPERATIONS	48,500	43,500	43,500

Department of Public Safety

U.S. Dept. of Homeland Security, USCG- Boating Safety Financial Assistance

	TOTAL SUPPLIES	**$102,000**	**$87,000**	**$87,000**
g.	**CONTRACTUAL**			
62060	PROFESSIONAL SERVICES	3,000	3,000	3,000
62080	ADVERTISING	15,600	15,600	15,600
62250	COMMUNICATIONS	24,000	24,000	24,000
62260	DUES AND SUBSCRIPTIONS	6,650	6,650	6,650
62280	INSURANCE	12,000	12,000	12,000
62300	PRINTING & PHOTOCOPYING	11,000	10,000	10,000
62660	REPAIRS & MAINTENANCE	111,000	51,000	51,000
62680	FREIGHT & HANDLING	6,000	3,000	3,000
62690	PERSONNEL TRAINING COSTS	60,000		
	TOTAL CONTRACTUAL	**$249,250**	**$125,250**	**$125,250**
TOTALS Personnel and All Others		**$734,825**	**$861,553**	**$861,553**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$734,825**	**$861,553**	**$861,553**

Department of Public Safety

US Coast Guard-Recreational Boating Safety Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	Program Manager	Camacho, Cecilia	ESC	LTU	$30,000	ESC	LTU	$30,000
	Total PERSONNEL & NOPs			1	30,000		1	30,000

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	1	30,000	1	30,000
Overtime		0		0
Holiday Pay		0		0
Differentials		0		0
Total WAGES & OTHERS		**30,000**		**30,000**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		435		435
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		1,860		1,860
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		435		435
Total FRINGE BENEFITS:		**2,730**		**2,730**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**32,730**	**1**	**32,730**

Department of Public Safety

U.S. Dept. of Justice- Public Safety Partnership and Community Policing Grants (FY'13)

Description:

To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities

Class Code	Object Classification	Award 2015	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$395,430	$395,430	
Total Federal Award		**$395,430**	**$395,430**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$349,692	$349,692	$234,584
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	5,019	5,019	5,019
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.	13,986	13,986	8,149
61196	FICA @ 6.20%	21,672	21,672	14,317
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	5,061	5,061	3,341
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$395,430**	**$395,430**	**$265,410**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62810	MISC Adjustments			
	TOTAL OTHERS	**$0**	**$0**	**$0**

Department of Public Safety

U.S. Dept. of Justice- Public Safety Partnership and Community Policing Grants (FY'13)

Description:

To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities

Class Code	Object Classification	Award 2015	Award/Estimate 2017	Governor's FY 2018 Estimate
TOTALS Personnel and All Others		**$395,430**	**$395,430**	**$265,410**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$395,430**	**$395,430**	**$265,410**

Department of Public Safety

U.S. Dept. of Justice- Public Safety Partnership and Community Policing Grants (FY'15)

Description:

To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$417,373	$417,373	
Total Federal Award		**$417,373**	**$417,373**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$299,736	$299,736	$199,450
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	4,347	4,347	4,285
61195	401K DC RET. EMPLR. CONTR.	13,838	13,838	13,423
61196	FICA @ 6.20%	18,584	18,584	12,089
61210	HEALTH INSURANCE PREMIUM	60,372	60,372	59,070
61220	MEDICARE CONTRIBUTION	4,347	4,347	2,828
61260	HOLIDAY PAY	16,149	16,149	11,671
	TOTAL PERSONNEL	**$417,373**	**$417,373**	**$302,816**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS			
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			

Department of Public Safety

U.S. Dept. of Justice- Public Safety Partnership and Community Policing Grants (FY'15)

Description:

To advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. COPS grants support innovative programs that respond directly to the existing and emerging needs of state, local, and tribal law enforcement, to shift law enforcements focus to preventing, rather than solely responding to crime and disorder within their communities; develop state-of-the-art training and technical assistance to enhance law enforcement officers problem- solving and community interaction skills, promote collaboration between law enforcement and community members to develop innovative initiatives to prevent crime, and provide responsive, cost effective service delivery to our grantees to ensure success in advancing community policing strategies within their communities.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62810	MISC Adjustments			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$417,373**	**$417,373**	**$302,816**
62790	INDIRECT COSTS			
Total Division Expenditure Request		**$417,373**	**$417,373**	**$302,816**

Department of Public Safety

2013/2015 Community Oriented Policing Services

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
6137010	Police Officer I	Emul, Wally Sn.	CS	23/02	$17,483	CS	23/02	$17,483
6137015	Police Officer I	Kwon, Dixon	CS	23/02	17,483	CS	23/02	17,483
6137019	Police Officer I	Magofna, Zeldaleen	CS	23/02	17,483	CS	23/02	17,483
6137021	Police Officer I	Pangelinan, Sasha	CS	23/02	17,483	CS	23/02	17,483
6137023	Police Officer I	Rangamar, Iris	CS	23/02	17,483	CS	23/02	17,483
6137025	Police Officer I	Sablan, Felixberto S.	CS	23/02	17,483	CS	23/02	17,483
6137026	Police Officer I	Sablan, Jesse	CS	23/03	17,484	CS	23/03	17,484
6137008	Police Officer I	Delacruz, Catalina	CS	23/02	17,483	CS	23/02	17,483
6137032	Police Officer I	Taisague, Athan S.	CS	23/02	17,483	CS	23/02	17,483
6137011	Police Officer I	Gelacio, Jomalyn	CS	23/02	17,483	CS	23/02	17,483
6137007	Police Officer I	Cepeda, Eric C.	CS	23/02	17,483	CS	23/02	17,483
6137024	Police Officer I	Roque, Justice Ashley Farley	CS	23/02	17,483	CS	23/02	17,483
6137020	Police Officer I	Naputi, Sarah Borja	CS	23/02	17,483	CS	23/02	17,483
	Total PERSONNEL & NOPs			13	227,280		13	227,280

Comments:

	Actual		Proposed	
WAGES & OTHERS:				
Civil Service (61090)	13	227,280	13	227,280
Excepted Service (61100)	0	0	0	0
Overtime		0		0
Holiday Pay		0		0
Differentials		0		0
Total WAGES & OTHERS		**227,280**		**227,280**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		3,296		3,296
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		14,091		14,091
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		3,296		3,296
Total FRINGE BENEFITS:		**20,682**		**20,682**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**13**	**247,962**	**13**	**247,962**

Department of Public Safety

U.S. Dept. of Justice- Support for Adam Walsh Act Implementation Grant Program (FY '13)

Description:

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

Class Code	Object Classification	Award 2013	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$216,513	$216,513	
Total Federal Award		**$216,513**	**$216,513**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$31,200	$31,200	$18,589
61110	OVERTIME COMPENSATION	24,930	24,930	(450)
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	213	213	46
61195	401K DC RET. EMPLR. CONTR.	876	876	87
61196	FICA @ 6.20%	961	961	(1,394)
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	4,798	4,798	4,247
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION	1,129	1,129	1,129
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$64,107**	**$64,107**	**$22,254**
d. TRAVEL				
62500	TRAVEL	20,832	20,832	866
	TOTAL TRAVEL	**$20,832**	**$20,832**	**$866**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	8,978	8,978	3,474
64570	OFFICE FURNITURE & FIXTURES	1,750	1,750	1,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$10,728**	**$10,728**	**$4,474**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	3,500	3,500	978

Department of Public Safety

U.S. Dept. of Justice- Support for Adam Walsh Act Implementation Grant Program (FY '13)

Description:

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

Class Code	Object Classification	Award 2013	Award/Estimate 2017	Governor's FY 2018 Estimate
63050	SUPPLIES - OPERATIONS	8,771	8,771	(1,358)
	TOTAL SUPPLIES	**$12,271**	**$12,271**	**-$380**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	48,000	48,000	-
62080	ADVERTISING	11,125	11,125	11,125
62250	COMMUNICATIONS	12,220	12,220	(919)
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING	2,000	2,000	1,305
62420	RENTAL VEHICLES			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	5,294	5,294	(2,500)
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	8,111	8,111	5,060
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$86,750**	**$86,750**	**$14,071**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62810	MISC Adjustments			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$194,688**	**$194,688**	**$41,285**
62790	INDIRECT COSTS	21,825	21,825	6,746
Total Division Expenditure Request		**$216,513**	**$216,513**	**$48,031**

Department of Public Safety

U.S. Dept. of Justice- Support for Adam Walsh Act Implementation Grant Program (FY '14)

Description:

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$212,160	$212,160	
Total Federal Award		**$212,160**	**$212,160**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$31,200	$31,200	$31,200
61110	OVERTIME COMPENSATION	49,530	49,530	49,530
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,453	1,453	1,453
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	5,793	5,793	5,793
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	383	383	383
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$88,359**	**$88,359**	**$88,359**
d. TRAVEL				
62500	TRAVEL	9,550	9,550	3,174
	TOTAL TRAVEL	**$9,550**	**$9,550**	**$3,174**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	32,203	32,203	29,725
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT	29,740	29,740	29,740
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$61,943**	**$61,943**	**$59,465**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	6,000	6,000	4,500

Department of Public Safety

U.S. Dept. of Justice- Support for Adam Walsh Act Implementation Grant Program (FY '14)

Description:

To assist State, local, and tribal jurisdictions with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; to support other grant programs authorized by the AWA, and to provide for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW). In summary, SORNA requires: (1) all States, the District of Columbia, the principal U.S. territories, and federally recognized American Indian tribes that are eligible under SORNA section 127 to carry out the functions of SORNA and to maintain a sex offender registry; and (2) sex offenders to register and maintain a current registration in each jurisdiction where the offender resides, is an employee, and is a student. SORNA also sets forth requirements for sex offender registries to include: specified required information, duration of registration, and in-person verification of sex offender identity as well as participation in the NSOPW. NSOPW links to state, territory and tribal public sex offender registries thus allowing nation-wide searches for registered sex offenders.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
63050	SUPPLIES - OPERATIONS	5,965	5,965	2,360
	TOTAL SUPPLIES	**$11,965**	**$11,965**	**$6,860**
g. CONTRACTUAL				
62080	ADVERTISING	12,000	12,000	12,000
62250	COMMUNICATIONS	7,800	7,800	534
62260	DUES AND SUBSCRIPTIONS			
62300	PRINTING & PHOTOCOPYING			
62420	RENTAL VEHICLES			
62480	RENTAL - OTHERS			
62660	REPAIRS & MAINTENANCE	3,000	3,000	3,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$22,800**	**$22,800**	**$15,534**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62810	MISC Adjustments			
	TOTAL OTHERS	**$0**	**$0**	**$0**
TOTALS Personnel and All Others		**$194,617**	**$194,617**	**$173,392**
62790	INDIRECT COSTS	17,543	17,543	16,169
Total Division Expenditure Request		**$212,160**	**$212,160**	**$189,561**

Department of Public Safety

Sex Offender Registry Grant Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
	SOR Program Manager	Vacant	ESC	UNG	$30,000	ESC	UNG	$30,000
	Total PERSONNEL & NOPs			1	30,000		1	30,000

Comments:

WAGES & OTHERS:				
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	1	30,000	1	30,000
Overtime		0		0
Holiday Pay		5576		1068
Differentials		0		0
Total WAGES & OTHERS		**35,576**		**31,068**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		516		435
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		2,206		1,926
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		516		450
Total FRINGE BENEFITS:		**3,237**		**2,812**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**38,813**	**1**	**33,880**

Department of Public Works

U.S Department of Energy- State Energy Program

Description:

The purpose of this program is to increase market transformation of energy efficiency and renewable energy technologies through policies, strategies, and public-private partnerships that facilitate their adoption and implementation. It also facilitates state-based activities, such as: financing mechanisms for institutional retrofit programs; loan program and management; energy savings performance contracting; comprehensive residential programs for homeowners; transportation programs that accelerate use of alternative fuels; and renewable programs that remove barriers and support supply side and distributed renewable energy.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$195,330	$195,320	
Total Federal Award		**$195,330**	**$195,320**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$49,266	$49,266	$51,066
61100	WAGES / SALARIES-UNG	71,780	71,780	62,084
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	1,755	1,755	1,641
61190	RETIREMENT CONTRIBUTIONS	4,842	4,842	4,526
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	7,505	7,505	7,015
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	1,755	1,755	1,641
	TOTAL PERSONNEL	**$136,903**	**$136,903**	**$127,973**
d. TRAVEL				
62500	TRAVEL	12,370	12,370	12,370
	TOTAL TRAVEL	**$12,370**	**$12,370**	**$12,370**
e. EQUIPMENT				
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	488	478	500
63030	FUEL & LUBRICATIONS	1,000	1,000	1,000
63040	SUPPLIES - OFFICE	1,050	1,050	1,000
63050	SUPPLIES - OPERATIONS	1,000	1,000	1,000
	TOTAL SUPPLIES	**$3,538**	**$3,528**	**$3,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	12,400	12,400	23,219
62250	COMMUNICATIONS	4,500	4,500	4,500
62300	PRINTING & PHOTOCOPYING	500	500	500
62480	RENTAL - OTHERS	7,200	7,200	7,200
62660	REPAIRS & MAINTENANCE	500	500	500
62750	CLEANING SERVICES	5,160	5,160	2,520
	TOTAL CONTRACTUAL	**$30,260**	**$30,260**	**$38,689**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62710	UTILITIES-POWER	3,600	3,600	3,600
62720	UTILITIES-WATER	500	500	1,000
62810	MISC Adjustments	500	500	
	TOTAL OTHERS	**$4,600**	**$4,600**	**$4,600**
j. Total ("ALL OTHERS") (d-i)		**$50,768**	**$50,758**	**$59,159**
TOTALS Personnel and All Others		**$187,671**	**$187,661**	**$187,132**
62790	INDIRECT COSTS	7,659	7,659	8,178
Total Division Expenditure Request		**$195,330**	**$195,320**	**$195,310**

Department of Public Works

U.S Department of Energy- State Energy Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
3150	Energy Director	Inos, Thelma B.	CS	35/12	$49,266	CS	20/7	$51,066
5004	Reporting Specialist	Iakopo, Maile	ESC	UNG	35,013	LTU	UNG	36,292
9403	Energy Auditor	Castro, Alex M.	ESC	UNG	24,584	LTU	UNG	25,792
	Total PERSONNEL & NOPs			3	108,863		3	113,150

Comments:

WAGES & OTHERS:					
Civil Service (61090)	1	49,266	1	51,066	
Excepted Service (61100)	2	59,597	2	62,084	
Overtime		0		0	
Holiday Pay		5576		1068	
Differentials		0		0	
Total WAGES & OTHERS		**114,439**		**114,218**	
FRINGE BENEFITS:					
Life Insurance @ 1.45%		1,659		1,641	
Retirement - DB @37.39%		0		0	
Retirement - DC @ 4%		0		0	
FICA @ 6.20%		7,095		7,082	
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		1,659		1,656	
Total FRINGE BENEFITS:		**10,414**		**10,378**	
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**3**	**124,853**	**3**	**124,596**	

Department of Public Works

U.S. Department of Energy- Weatherization Assistance Program

Description:

To improve home energy efficiency for low-income families through the most cost-effective measures possible. The program's additional objectives are:

1. To reduce fossil fuel emissions created as a result of activities within the jurisdictions of eligible entities; and
2. To reduce the total energy use of the eligible units while ensuring their health and safety.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$231,169	$271,754	
Total Federal Award		**$231,169**	**$271,754**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$65,103	$66,771	$67,642
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	$944	$968	$981
61196	FICA @ 6.20%	$4,036	$4,140	$4,194
61220	MEDICARE CONTRIBUTION	$944	$968	$981
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$71,027**	**$72,847**	**$73,798**
d. TRAVEL				
62500	TRAVEL	$3,775	$3,775	$12,225
	TOTAL TRAVEL	**$3,775**	**$3,775**	**$12,225**
e. EQUIPMENT				
64570	OFFICE FURNITURE & FIXTURES	$131,449	$165,000	$46,524
	TOTAL EQUIPMENT	**$131,449**	**$165,000**	**$46,524**
f. SUPPLIES				
63030	FUEL & LUBRICATIONS	$1,000	$1,000	$1,000
63040	SUPPLIES - OFFICE	$800	$800	$900
63050	SUPPLIES - OPERATIONS	$8,518	$8,518	$8,518
	TOTAL SUPPLIES	**$10,318**	**$10,318**	**$10,418**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$5,000	$5,000	$5,000
62080	ADVERTISING	$100	$250	$200
62250	COMMUNICATIONS	$1,000	$1,000	$1,000
62260	DUES AND SUBSCRIPTIONS			$2,100
62300	PRINTING & PHOTOCOPYING	$500	$500	$500
62480	RENTAL - OTHERS	$7,700	$7,700	$7,700
62660	REPAIRS & MAINTENANCE	$300	$300	$300
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$14,600**	**$14,750**	**$16,800**
h. CONSTRUCTION				
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$160,142**	**$193,843**	**$85,967**
TOTALS Personnel and All Others		**$231,169**	**$266,690**	**$159,765**
62790	INDIRECT COSTS		$5,064	$16,999
Total Division Expenditure Request		**$231,169**	**$271,754**	**$176,764**

Department of Public Works

U.S. Department of Energy- Weatherization Assistance Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1043-001	Program Manager	Babauta, Christina M.	LTU	UNG	$35,013	LTU	UNG	$36,292
5003-002	Energy Auditor	Borja,Eugene C.	LTU	UNG	$30,248	LTU	UNG	$31,350
	Total PERSONNEL & NOPs			2	65,261		2	67,642

Comments:

WAGES & OTHERS:					
Civil Service (61090)	0	0	0	0	
Excepted Service (61100)	2	65,261	2	67,642	
Overtime		0		0	
Holiday Pay		5576		1068	
Differentials		0		0	
Total WAGES & OTHERS		**70,837**		**68,710**	
FRINGE BENEFITS:					
Life Insurance @ 1.45%		1,027		981	
Retirement - DB @37.39%		0		0	
Retirement - DC @ 4%		0		0	
FICA @ 6.20%		4,392		4,260	
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		1,027		996	
Total FRINGE BENEFITS:		**6,446**		**6,237**	
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**2**	**77,283**	**2**	**74,947**	

DEPARTMENT OF PUBLIC WORKS

U.S. Department of Transportation-Highway Planning & Construction Program

Description:

Federal-aid Highway Program: To help State departments of transportation (State DOT) to plan, construct, and preserve the National Highway System (NHS), an integrated, interconnected transportation system important to interstate commerce and travel; for transportation improvements to Federal-aid highways and to bridges on all public roads; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges and to preserve bridges that are still in good condition; and to provide for other special purposes. This program also provides for the improvement of roads in the District of Columbia, Puerto Rico, American Samoa, Guam, the Commonwealth of the Northern Mariana Islands and the U.S. Virgin Islands. The Federal Lands Highway Program: The Federal Lands Transportation Program (FLTP) provides assistance to the Federal Land Management Agencies (FLMAs) for Federally-owned roads and trails. It provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges that are on or provide access to federally owned lands. The Federal Lands Highway organization also provides training, technology deployment, and engineering services to other customers. The FAST Act established a new program called the National Highway Freight Program (NHFP). The NHFP program provides funding for States to invest in infrastructure and operational improvements that reduce congestion, improve safety and productivity, and strengthen the contribution of the National Highway Freight Network (NHFN).

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$3,985,800	$3,985,800	
Total Federal Award		**$3,985,800**	**$3,985,800**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC		$332,919	$332,919
61100	WAGES / SALARIES-UNG		$202,029	$202,029
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		$7,757	$7,757
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.		$21,398	$21,398
61196	FICA @ 6.20%		$33,167	$33,167
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM		$58,309	$58,309
61220	MEDICARE CONTRIBUTION		$7,757	$7,757
62790	INDIRECT COSTS		$27,774	$27,774
61260	HOLIDAY PAY	**$0**	**$691,109**	**$691,109**
	TOTAL PERSONNEL			
d. TRAVEL				
	TOTAL TRAVEL			
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
	TOTAL EQUIPMENT			
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
	TOTAL SUPPLIES			
g. CONTRACTUAL				
	TOTAL CONTRUCTION			
i. OTHER				
62670	All Others (Budget Only)	$3,985,800	$3,294,691	$3,294,691
65600	CONTRIBUTIONS AND DONATIONS			
	TOTAL OTHERS	**$3,985,800**	**$3,294,691**	**$3,294,691**
TOTALS Personnel and All Others		**$3,985,800**	**$3,985,800**	**$3,985,800**
Total Division Expenditure Request		**$3,985,800**	**$3,985,800**	**$3,985,800**

DEPARTMENT OF PUBLIC WORKS

U.S. Department of Transportation-Highway Planning & Construction Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
5175001	HIGHWAY ADMINISTRATOR	Seman, Lorraine	LTA	UNG	$50,000	LTA	UNG	$50,000
5176001	Highway Engineer III	Bautista, Henry P.	ESC	UNG	$50,000	ESC	UNG	$50,000
1236011	Fed Program Coordinator IV	Pangelinan, Oscar	CS	32/10	$38,601	CS	32/10	$38,601
1021007	Adminstrative Specialist I	Cabrera, Eva Rose M.	CS	22/02	$16,652	CS	22/02	$16,652
6168001	SENIOR HIGHWAY INSPECTOR	Chargualaf, Sevio	LTG	28/12	$35,013	LTG	28/12	$35,013
1234-001	Federal Program Coodinator II	Sanchez, Lauren DLC	CS	26/11	$30,247	CS	26/11	$30,247
9258001	Highway Engineer II	Reyes, Pipito O.	ESC	UNG	$41,644	ESC	UNG	$41,644
1902009	Project Coordinator	Arriola, Jonathan I.	LTG	UNG	$33,275	LTG	UNG	$33,275
	Vacant Positions							
8984001	Chief, Highway Engineer	(V:Ripple, J.)	ESC	UNG	$70,000	ESC	UNG	$70,000
6171	Highway Inspector I	(V: Tmarsel, Edwin)	CS	23/12	$14,000	CS	23/12	$14,000
9257001	Highway Engineer I	(V: Reyes, P.)	ESC	UNG	$33,765	ESC	UNG	$33,765
	50% Funded to General Fund, BU 1490							
9259001	Highway Engineer III	Salazar, Isagani C.	ESC	UNG	$25,000	ESC	UNG	$25,000
6169001	MGR, TRAFFIC SIGNAL/INSPECTION	Camacho, Thomas Castro	CS	32/09	$18,382	CS	32/09	$18,382
1236005	Fed Program Coordinator IV	Atalig, Stacyann Manglona	CS	32/08	$17,507	CS	32/08	$17,507
6172-001	Highway Inspector II	Reyes, James Mendiola	CS	25/11	$28,808	CS	25/11	$28,808
9259003	Highway Engineer III	Reyes, Manolo B.	ESC	UNG	$50,000	ESC	UNG	$50,000
6168-002	Senior Highway Inspector	Savea, Jerome	CS	28/12	$17,507	CS	28/12	$17,507
	Vacant Positions							
5006001	Highway CAD Designer	(V: Angui, H.)	CS	26/11	$15,123	CS	26/11	$15,123
1235002	Fed Program Coordinator III	(V: Pangelinan, Oscar)	CS	28/11	16,673	CS	28/11	16,673
	Total PERSONNEL & NOPs			18	602,195		18	602,195

Comments:

WAGES & OTHERS:				
Civil Service (61090)	11	264,280	11	264,280
Excepted Service (61100)	7	388,697.09	7	388,697.09
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**652,977**		**652,977**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		9,468		9,468
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		40,485		40,485
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		9,468		9,468
Total FRINGE BENEFITS:		**59,421**		**59,421**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	***18***	***712,397***	***18***	**712,397**

CNMI FOUR (4) YEARS TERRITORIAL HIGHWAY PROGRAM IMPLEMENTATION

PROJECT DESCRIPTION	ROUTE NO.	PHASE	FY2017 FEDERAL	FY2018 FEDERAL	FY2019 FEDERAL	FY2020 FEDERAL
Highway Planning, TechnologyTransfer & Training Activities Program-	75	Admin.	$ 782,095.76	$ 782,095.76	$ 782,095.76	$ 782,095.76
Program Administration & Construction	FY	Operations	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ 100,000.00
On The Job Training	JTSS	OJT	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00
NSTI			$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 20,000.00
Route 10 Drainage upgrade from Pinatang Park to CUC Power Plant - Phase II	10	Const.		$ 1,000,000.00		
		P.E.				
		CM-DPW				
Route 11 - Sabana Road Improvement, Phase II	11	Const.			$ 1,000,000.00	$ 1,000,000.00
		CM				
Route 103 - Roadway Improvements	103	PE	$ 400,000.00			
		Const.				
Route 24 Resurfacing West	24	PE-DPW		$ 100,000.00		
		Const.			$ 1,500,000.00	
		CM-DPW				
Route 25 Resurfacing South	25	PE-DPW			$ 100,000.00	
		Const.				$ 500,000.00
		CM-DPW				
Route 27 - Road Repair (behind Dynasty)	27	PE		$ 50,000.00		
		Const.				
		CM-DPW				
Route 206 - Road Improvement	206	PE		$ 100,000.00		
		Const.				$ 800,000.00
		CM-DPW				
Route 30 - Chalan Pale Arnold Hazard Elimination	30	PE				
		ROW				
		Const.			$ 1,000,000.00	
		CM				
Beach Road Hazard Elimination Project, Phase 1 (Chalan Piao to Koblerville)	33	Const.				
		CM				
Beach Road Hazard Elimination Project, Phase 2 (Quarter Master to Chalan Piao)	33	Const.				$ 3,000,000.00
		CM				$ 500,000.00
Beach Road Hazard Elimination Project, Phase 3 (Horiguchi Bldg. to Quarter	33	Const.		$ 2,000,000.00	$ 2,000,000.00	
		CM		$ 250,000.00	$ 250,000.00	
Beach Road Hazard Elimination Project, Phase 4 (Bank of Guam to Horiguchi	33	Const.	$ 2,000,000.00			
		CM	$ 250,000.00			
Route 34 - Kagman Road	34	PE				
		Const.		$ 800,000.00		
		CM-DPW				
Route 35 - Airport Road Improvement	35	PE		$ 50,000.00	$ 200,000.00	
		ROW		$ 200,000.00		
		Const.				
		CM				
Route 36 - Winward/Chalan Kalabera Dev	36	Const.	$ 10,171,086.00			
Route 36 - Winward/Chalan Kalabera Dev (SAFETEA-LU) (funds from fiscal		Const.	$ 3,328,914.00			
		CM				
Route 302 Naftan Road	302	Const.				
		CM				
Route 310 Tapochao Road and drainage Improvements	310	PE				
		Const.		$ 1,000,000.00	$ 2,000,000.00	
		ROW				
		CM				
Route 316 - Savana Road	316	PE		$ 300,000.00		
		ROW				
		Const.				

		CM				
Route 317 - Gualo Rai Road and Drainage Improvements	317	PE -DPW	$ 100,000.00			
		ROW				
		Const.		$ 500,000.00		
		CM-DPW				
TOTAL OBLIGATION			$ 6,903,509.76	$ 6,574,595.76	$ 7,624,595.76	$ 5,924,595.76
Estimated Carry Over Prior Fiscal Year TOTAL:			$ 4,068,186.01	$ 1,150,476.25		
Reprogram Funds						
Annual Allocation:			$ 3,985,800.00	$ 3,985,800.00	$ 3,985,800.00	$ 3,985,800.00
TOTAL ALLOCATION (not including Other Funds)			$ 8,053,986.01	$ 5,136,276.25		
TOTAL OBLIGATION (not including other funds)			$ 6,903,509.76			
FISCAL ALLOCATION TO HQ (Not including Other Funds)			$ 1,150,476.25			
ALLOCATION AND OBLIGATION - Other (ER, Discretionary, etc.)						
TOTAL ALLOCATION - other (ER, Discretionary, etc.)			$ 10,171,086.00			

2017 Revise Compensation Plan

Department of Public Works - Technical Services Division/Highway Section

	Position Title	Employee Incumbent	Status:	Step	Base Salary
1	Highway Administrator	Lorraine Seman	LTA	UNG.	$ 50,000.00
2	Project Coordinator	David C. Sablan	LTA	UNG.	$ 33,275.00
3	Chief Highway Engineer	Vacant	ESEC	UNG.	$ 70,000.00
4	Highway Engineer III	Henry Bautista	ESEC	UNG.	$ 50,000.00
5	Highway Engineer II	Pepito Reyes	ESEC	UNG.	$ 41,643.83
6	Highway Engineer I	Vacant vice: (Pepito Reyes)	ESEC	UNG.	$ 38,000.00
7	Highway Engineer III ($50,000.00) (50% fed./50% local)	Isagani Salazar	ESEC	UNG.	$ 25,000.00
8	Highway Engineer III ($50,000) 50% fed. / 50% local)	Manolo Reyes	ESEC	UNG.	$ 25,000.00
9	Highway Inspector II ($28,807.51) (50% fed./50% local)	James M. Reyes	CSC	25/11	$ 14,403.75
10	Highway Inspector I ($27,437.44) (50% fed./50% local)	Vacant vice (Edwin Tmarsel)	CSC	23/12	$ 13,718.72
11	Federal Program Coordinator IV ($36,763.20) (50% fed./50%local)	Vacant	CSC	32/09	$ 18,381.60
12	Federal Program Coordinator III ($35,012.57) (50% fed./50% local)	Vacant	CSC	28/12	$ 17,506.28
13	Senior Highway Inspector ($35,012.57) (50% fed./50% local)	Jerome Seven	CSC	28/12	$ 17,506.28
14	Senior Highway Inspector	Sevio Chargualaf	CSC	28/12	$ 35,012.57
15	Administrative Specialist I	Eva Rose Cabrera	CSC	22/02	$ 16,651.51
16	Federal Program Coordinator II	Lauren DLC. Sanchez	CSC	26/11	$ 30,246.74
17	Federal Program Coordinator IV	Oscar C. Pangelinan	CSC	32/10	$ 38,601.36
					Wages
				Excepted Service Contracts 6	$ 249,643.83
				Limited Term Appointment Ungraded 2	$ 83,275.00
				Civil Service 9	$ 202,028.81
				Total Personnel Wages 17	$ 534,947.64
					Personnel Benefits
				Social Security 6.2%	$ 33,166.75
				Medicare 1.45%	$ 7,756.74
				401K DC Retirement 4%	$ 21,397.91
				Life Insurance 1.45%	$ 7,756.74
($395.83 - family fix rate max. per period)				(Annual) Health Insurance $ 3,429.92	$ 58,308.64
				Total Personnel Benefits	$ 128,386.78
				SUB-TOTAL:	$ 663,334.42
				Indirect Cost (1.0437%)	$ 27,773.99
				GRAND TOTAL:	$ 691,108.41

Prepared By: Peter Camacho-Director, ASD Date: 1/3/2017

Reviewed By: Lorraine M. Seman, Highway Administrator Date: 1.3.17

Concurred By: James A. Ada - Secretary of Public Works Date: 1-3-17

Approved By: Richell Takara-Assistant Division Administrator Date: 1/3/17
FHWA Honolulu Division

prepared: 01/03/2017

Office of Grants Management & State Clearinghouse

U.S. Dept. of Agriculture-Community Facilities/Economic Impact Initiative Grant

Description: To construct, enlarge, extend, or otherwise improve community facilities providing essential services to rural residents.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:	Federal Allotment			
Total Federal Award		**$0**	**$0**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%			
61200	SUBSISTANCE			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT		$21,789	
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$0**	**$21,789**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE			
63050	SUPPLIES - OPERATIONS		$807	
	TOTAL SUPPLIES	**$0**	**$807**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**
h. CONSTRUCTION				
64420	DEMOLITION & REMOVAL			
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$0**	**$22,596**	**$0**
TOTALS Personnel and All Others		**$0**	**$22,596**	**$0**
62790	INDIRECT COSTS		*$2,404*	$0
Total Division Expenditure Request		**$0**	**$25,000**	**$0**

JOETEN-KIYU PUBLIC LIBRARY

Institute of Museum and Library Services-LTSA Competitive Grants for Pacific Territories, Freely Associated States, and Virgin Islands

Description:

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$36,000	$36,000	
Total Federal Award		**$36,000**	**$36,000**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG	$11,584	$16,640	$16,640
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE		266	241
61190	RETIREMENT CONTRIBUTIONS			
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	718	1,032	1,032
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM		321	
61220	MEDICARE CONTRIBUTION	168	241	241
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY			
	TOTAL PERSONNEL	**$12,470**	**$18,500**	**$18,154**
d. TRAVEL				
62500	TRAVEL	9,237	5,500	5,000
	TOTAL TRAVEL	**$9,237**	**$5,500**	**$5,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000		2,000	5,000
	TOTAL EQUIPMENT	**$0**	**$2,000**	**$5,000**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	5,953	4,618	5,646
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS			
63040	SUPPLIES - OFFICE	3,900	2,000	500
63050	SUPPLIES - OPERATIONS	3,000	2,000	500
	TOTAL SUPPLIES	**$12,853**	**$8,618**	**$6,646**
j. Total ("ALL OTHERS") (d-i)		**$22,090**	**$16,118**	**$16,646**
TOTALS Personnel and All Others		**$34,560**	**$34,618**	**$34,800**
62790	INDIRECT COSTS	1,440	1,382	1,200
Total Division Expenditure Request		**$36,000**	**$36,000**	**$36,000**

JOETEN-KIYU PUBLIC LIBRARY

Institute of Museum and Library Services- Competitive Grants for Pacific Territories, Freely Associated States, & Virgin Islands

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1668	Library Outreach Assistant	Iguel, Jesus T.	LTU	UNG	$16,640	LTU	UNG	$16,640
	Total PERSONNEL & NOPs			1	16,640		1	16,640

Comments:

WAGES & OTHERS:					
Civil Service (61090)	0	0	0	0
Excepted Service (61100)	1	16,640	1	16,640
Overtime		0		0
Holiday Pay		5576		1068
Differentials		0		0
Total WAGES & OTHERS		**22,216**		**17,708**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		322		241
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		1,377		1,098
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		322		257
Total FRINGE BENEFITS:		**2,022**		**1,596**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**24,238**	**1**	**19,304**

JOETEN-KIYU PUBLIC LIBRARY

Institute of Museum and Library Services-LTSA Grants to States

Description:

The Grants to States Program is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$79,389	$79,993	
Total Federal Award		**$79,389**	**$79,993**	
a. PERSONNEL				
61100	WAGES / SALARIES-UNG	$28,090	$30,247	$26,536
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	87	484	439
61190	RETIREMENT CONTRIBUTIONS	660		1,210
61195	401K DC RET. EMPLR. CONTR.			
61196	FICA @ 6.20%	1,825	1,875	1,875
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM		5,260	
61220	MEDICARE CONTRIBUTION	434	439	439
	TOTAL PERSONNEL	**$31,096**	**$38,305**	**$30,499**
d. TRAVEL				
62500	TRAVEL	3,820	3,090	6,000
	TOTAL TRAVEL	**$3,820**	**$3,090**	**$6,000**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	17,426	13,740	12,000
64570	OFFICE FURNITURE & FIXTURES		1,000	1,000
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$17,426**	**$14,740**	**$13,000**
f. SUPPLIES				
63040	SUPPLIES - OFFICE	1,000	1,000	1,500
63050	SUPPLIES - OPERATIONS	936	2,000	2,000
	TOTAL SUPPLIES	**$1,936**	**$3,000**	**$3,500**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	162	4,000	
62260	DUES AND SUBSCRIPTIONS	2,300	3,000	1,500
62300	PRINTING & PHOTOCOPYING			
62660	REPAIRS & MAINTENANCE	15,679	9,820	10,000
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS	3,917	1,000	1,000
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$22,058**	**$17,820**	**$12,500**
TOTALS Personnel and All Others		**$76,336**	**$76,955**	**$65,499**
62790	INDIRECT COSTS	3,053	3,038	3,200
Total Division Expenditure Request		**$79,389**	**$79,993**	**$68,699**

JOETEN-KIYU PUBLIC LIBRARY

Institute of Museum and Library Services- LTSA State Grant

FIVE YEAR TECHNOLOGY GRANT

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
1150	Computer Specialist II	Rechebei, Roy D.	LTG	29/08	$30,247	LTG	29/08	$30,247
	Total PERSONNEL & NOPs			1	30,247		1	30,247

Comments:

WAGES & OTHERS:					
Civil Service (61090)	1	30,247	1	30,247	
Excepted Service (61100)	0	0	0	0	
Overtime		0		0	
Holiday Pay		1068		1068	
Differentials		0		0	
Total WAGES & OTHERS		**31,315**		**31,315**	
FRINGE BENEFITS:					
Life Insurance @ 1.45%		439		439	
Retirement - DB @37.39%		0		0	
Retirement - DC @ 4%		0		0	
FICA @ 6.20%		1,942		1,942	
Health Insurance (Based on Enrollment)					
Medicare @ 1.45%		454		454	
Total FRINGE BENEFITS:		**2,834**		**2,834**	
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**1**	**34,149**	**1**	**34,149**	

INDEPENDENT PROGRAM/MEDICAID AGENCY

U.S. Department of Health and Human Services- Medical Assitance Program

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$19,422,805	$19,730,976	
Total Federal Award		**$19,422,805**	**$19,730,976**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	68000	68000	68000
61100	WAGES / SALARIES-UNG	105208	$103,206	$103,206
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61180	PERSONNEL INSURANCE	2177	$1,931	$1,931
61190	RETIREMENT CONTRIBUTIONS	800	$800	$800
61195	401K DC RET. EMPLR. CONTR.	3248	$2,568	$2,568
61196	FICA @ 6.20%	9534	$8,481	$8,481
61200	SUBSISTANCE			
61210	HEALTH INSURANCE PREMIUM			
61220	MEDICARE CONTRIBUTION	2377	$2,131	$2,131
61230	LUMP SUM PAYMENT OF A/L	3000	3000	3000
61240	WORKMEN'S COMPENSATION			
61260	HOLIDAY PAY	3000	3000	3000
	TOTAL PERSONNEL	**$197,344**	**$193,117**	**$193,117**
d. TRAVEL				
62500	TRAVEL	$10,000	$6,934	$6,934
62500.10	TRANSPORTATION	$219,593	$409,383	$409,383
62500.20	PER DIEM	$4,600	$4,600	$4,600
62500.40	REGISTRATION	$2,000	$2,000	$2,000
	TOTAL TRAVEL	**$236,193**	**$422,917**	**$422,917**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000	$7,550	$3,550	$3,550
64550	COMPUTER SYSTEM & EQUIPMENT	$11,000		
64560	OFFICE EQUIPMENT		$1,700	$1,700
64570	OFFICE FURNITURE & FIXTURES		$2,600	$2,600
	TOTAL EQUIPMENT	**$18,550**	**$7,850**	**$7,850**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS	$220	$250	$250
63020	FOOD ITEMS			
63030	FUEL & LUBRICATIONS	$1,600	$2,600	$2,600
63040	SUPPLIES - OFFICE	$12,000	$12,000	$12,000
63050	SUPPLIES - OPERATIONS	$673	$1,853	$1,853
	TOTAL SUPPLIES	**$14,493**	**$16,703**	**$16,703**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$18,579,120	$18,674,976	$18,674,976
62080	ADVERTISING	$300	$300	$300
62250	COMMUNICATIONS	$4,815	$6,815	$6,815
62260	DUES AND SUBSCRIPTIONS		$1,500	$1,500
62280	INSURANCE	$300,000	$350,000	$350,000
62300	PRINTING & PHOTOCOPYING	$2,900	$4,000	$4,000
62440	RENTAL - OFFICE	$6,800		
62480	RENTAL - OTHERS		$4,950	$4,950
62660	REPAIRS & MAINTENANCE	$6,074	$3,550	$3,550
62680	FREIGHT & HANDLING	$250	$250	$250
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES	$3,165	$3,135	$3,135
	TOTAL CONTRACTUAL	**$18,903,424**	**$19,049,476**	**$19,049,476**
h. CONSTRUCTION				
64050	BUILDINGS & IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES			
62710	UTILITIES-POWER	$10,600	$14,600	$14,600
62720	UTILITIES-WATER	$6,500	$2,500	$2,500
62730	UTILITIES-SEWER	$7,500	$2,500	$2,500
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
65400	SCHOLARSHIPS AND GRANTS			
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$24,600**	**$19,600**	**$19,600**
j. Total ("ALL OTHERS") (d-i)		**$19,197,260**	**$19,516,546**	**$19,516,546**
62790	INDIRECT COST	$28,201	$21,313	$21,313
Total Division Expenditure Request		**$19,422,805**	**$19,730,976**	**$19,730,976**

INDEPENDENT PROGRAM/MEDICAID AGENCY

U.S. Department of Health and Human Services- Medical Assitance Program

			Actual			Proposed		
Position ID	Position Description	Incumbent	Class	Grade Step	Base Salary	Class	Grade Step	Base Salary
3253001	MEDICAID DIRECTOR	SABLAN, MARIA ELENA C.(a)	CS	35/12	24,633	CS	35/12	24,633
0012011	ACCOUNTING TECHNCIAN	CAMACHO, FRANKLIN B.(a)	ESC	UNG	10,915	ESC	UNG	10,915
1802001	ACCOUNTING TECHNCIAN II	BORJA, KIMBERLY T.M (a)	CS	20/03	7,930	CS	20/03	7,930
0144013	ELIGIBILITY WORKER II	BENITO, ROSITA R. (a)	CS	24/11	13,719	CS	24/11	13,719
0144017	ELIGIBILITY WORKER II	SABLAN, KAYLEEN F. (a)	CS	24/05	10,242	CS	24/05	10,242
0401033	ADMINISTRATIVE ASSISTANT	PANGELINAN, RUTH C. (a)	ESC	UNG	9,923	ESC	UNG	9,923
0143011	ELIGIBILITY WORKER I	BARCINAS, LORENZO A. (a)	ESC	UNG	11,025	ESC	UNG	11,025
0909001	CLERK TYPIST	CABRERA, SOLEDAD M.T. (a)	ESC	UNG	8,829	ESC	UNG	8,829
	ELIGIBILITY SUPERVISOR	NEW POSITION (a)	ESC	UNG	15,000	ESC	UNG	15,000
	HIT PROJECT TECHNICIAN III	REYES, REMEDIO S. (b)	UNG	UNG	31,185	UNG	UNG	31,185
	CLAIMS EXAMINER	ROSARIO, VICENTA M.A. (b)	UNG	UNG	33,264	UNG	UNG	33,264
	Total PERSONNEL & NOPs			9	176,665		9	176,665

Comments:

(a)All employees 50% federally funded, 50% locally funded under BU-1980
(b) employees 90% federally funded, 10% federally funded undet BU-1980

WAGES & OTHERS:				
Civil Service (61090)	4	56,524	4	56,524
Excepted Service (61100)	5	55,692	5	55,692
Overtime		0		0
Differentials		0		0
Total WAGES & OTHERS		**112,216**		**112,216**
FRINGE BENEFITS:				
Life Insurance @ 1.45%		1,627		1,627
Retirement - DB @37.39%		0		0
Retirement - DC @ 4%		0		0
FICA @ 6.20%		6,957		6,957
Health Insurance (Based on Enrollment)				
Medicare @ 1.45%		1,627		1,627
Total FRINGE BENEFITS:		**10,212**		**10,212**
TOTAL-FTEs, WAGES, and FRINGE BENEFITS	**9**	**122,428**	**9**	**122,428**

INDEPENDENT PROGRAM/MEDICAID AGENCY

U.S. Department of Health and Human Services- Children's Health Insurance Program

Description: To provide funds to States to enable them to maintain and expand child health assistance to uninsured, low¬ income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: (1) obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; (2) expand eligibility for children under the State's Medicaid program; and (3)reduce the number of children eligible for Medicaid, CHIP and insurance affordability programs under the ACA, who are not enrolled and improve retention of those who are already enrolled.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$1,042,711		
Total Federal Award		**$1,042,711**	**$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%			
	TOTAL PERSONNEL	**$0**	**$0**	**$0**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
	TOTAL EQUIPMENT	**$0**	**$0**	**$0**
f. SUPPLIES				
63010	BOOKS & LIBRARY MATERIALS			
	TOTAL SUPPLIES	**$0**	**$0**	**$0**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	$1,042,711	$5,507,943	$5,507,943
62080	ADVERTISING			
62250	COMMUNICATIONS			
62260	DUES AND SUBSCRIPTIONS			
62280	INSURANCE			
62300	PRINTING & PHOTOCOPYING			
	TOTAL CONTRACTUAL	**$1,042,711**	**$5,507,943**	**$5,507,943**
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**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62090	RECRUITMENT			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
	TOTAL OTHERS	**$0**	**$0**	**$0**
j. Total ("ALL OTHERS") (d-i)		**$1,042,711**	**$5,507,943**	**$5,507,943**
62790	INDIRECT COST			
Total Division Expenditure Request		**$1,042,711**	**$5,507,943**	**$5,507,943**

CNMI PUBLIC SCHOOL SYSTEM

Description:
As provided in the CNMI Public School System FY 2018 budget submission package.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$36,321,493	$38,321,493	
Total Federal Award		**$36,321,493**	**$38,321,493**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC			
61100	WAGES / SALARIES-UNG			
61110	OVERTIME COMPENSATION			
b. FRINGE BENEFITS				
61220	MEDICARE CONTRIBUTION			
61230	LUMP SUM PAYMENT OF A/L			
61240	WORKMEN'S COMPENSATION			
61299	PERSONNEL APPROPRIATIONS	$9,969,430	$9,969,430	
	TOTAL PERSONNEL	**$9,969,430**	**$9,969,430**	**$0**
d. TRAVEL				
62500	TRAVEL			
	TOTAL TRAVEL	**$0**	**$0**	**$0**
e. EQUIPMENT				
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$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**
g. CONTRACTUAL				
62680	FREIGHT & HANDLING			
62690	PERSONNEL TRAINING COSTS			
62750	CLEANING SERVICES			
	TOTAL CONTRACTUAL	**$0**	**$0**	**$0**
h. CONSTRUCTION				
64520	IMPROVEMENTS			
	TOTAL CONTRUCTION	**$0**	**$0**	**$0**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62290	LICENSES & FEES			
62710	UTILITIES-POWER			
62720	UTILITIES-WATER			
62810	MISC Adjustments			
64250	ADMIN & LEGAL EXPENSE			
62670	ALL OTHERS BUDGET	$26,352,063	$28,352,063	$38,890,433
65600	CONTRIBUTIONS AND DONATIONS			
65800	TRANSFERS OUT-GOV'T AGENCY			
	TOTAL OTHERS	**$26,352,063**	**$28,352,063**	**$38,890,433**
TOTALS Personnel and All Others		**$36,321,493**	**$38,321,493**	**$38,890,433**
Total Division Expenditure Request		**$36,321,493**	**$38,321,493**	**$38,890,433**

Federal Grants

CNMI Public School System

	GRANT NAME	FTEs	FY 2018 ESTIMATE
1	Consolidated Grant	74	12,226,314
2	Nutrition Assistance Grant	12	13,463,924
3	Special Education Programs	136	5,200,000
4	Head Start Program	32	2,626,756
5	Early Head Start Program	20	2,742,473
6	JROTC/Leadership Corps	10	952,171
7	Title 1 Reading Program (TFASEG)	2	765,349
8	E-Rate Program		913,446
			38,890,433

Federal Programs Office Report on Federal Grants for SY17-18
By: Tim Thornburgh
Prepared on March 27, 2017

The CNMI Public School System received 45.6 million dollars in federal program funding for FY16 (October 1, 2016 through September 30, 2017). Approximately, 1/3rd of the total federal grants funded 242 teaching and support staff FTEs. The remaining 2/3rds fund program operations. A seventeen year trend analysis shows that federal program funding has more than doubled, increasing from just under $15 million in 1999 to over $45 million in SY16-17. Across the same time period, local funding has peaked, then slumped and now recovered with the highs and lows as follows: $42 million in 1997 to $28 million in 2013 and now back to over $42 million. Also, across this same period, the PSS has added 2,800 additional students, opened six new schools and shown sustained student learning gains at all public schools. We project that SY17-18 federal funding to increase by a modest $2 million over the SY16-17 amount.

The Federal Programs Office (FPO) assisted our nineteen (19) public schools and fifteen (15) 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 $12 million per year, are designed to improve student learning by providing supplementary learning materials needed to enhance student learning. The PSS also provides mini-grants to our schools for after school programs, summer school programs, distance learning programs, AP programs, laptops, student competitions, career and technical education programs, wellness programs, parent involvement programs, and for professional development for teachers and school leaders.

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 agreement.)

The **Consolidated Grant (funds 74 FTEs)** from the USDOE in the amount of $12,226,314 provides direct support to both our public and private schools. Each school receives a direct allocation of federal funds based upon student enrollment. $3 million is allocated to our 19 public schools and $1.024 million to our 15 private schools. In addition, the Consolidated Grant provides $516,773 for the 21 troopers in our Heros to Teachers Program, it provides $1,672,841 for 35 class size reduction teachers, it provides $816,244 to support Title 1 tutorials from retired PSS master teachers, $803,120 to support Co-Op Education that leads to jobs for 500 students, $719,609 for ipads for student use, $250,000 to support after school programs, it provides $724,000 for the computer, printers, scanners that link every classroom to the school office and to PSS central in an intranet and provides over $250,000 in support for our several student competitions and for professional development for teachers and school administrators.

Our **Nutrition Assistance Grant (funds 12 FTEs)** in the amount of $13,463,924 provides nutritious school breakfast and lunches for the 9,825 students enrolled in our

public schools, 462 Head Start children, 1,600 children in child care centers, and the 1,682 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. The total value of these student meal service contracts is $11.8 million dollars. This grant also supports a Nutrition Education in the amount of $150,000 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.

The **Special Education Programs (funds 136 FTEs)** (Part B and C) provide $5.2 million dollars to provide direct education and related services to the 931 special children that attend our schools. The Special Education Program employs 136 staff (32 teachers, 74 teacher aides, 26 related service personnel and 4 admin staff).

The **Head Start Program (funds 32 FTEs)** in the amount of $2,626,756 is a comprehensive preschool program that provides half-day education, health and social service benefits to 462 children and their families. The Head Start Program federal grant enables the PSS to employ 32 staff (teacher aides and support staff).

The **Early Head Start Program (funds 20 FTEs)** in the amount of $2,742,473 is a comprehensive infants and toddlers pre-school program that provides full day education, health and social service benefits to 82 children and their families. The Early Head Start Program federal grant enables the PSS to employ 20 staff (child care teachers, aides, and support staff).

The **JROTC/Leadership Corps** (funds 10 FTEs) in the amount of $952,171 funds the Leadership Corps at our middle schools and funds the operational costs of our JROTC program at our high schools.

The **Title 1 Reading Program (TFASEG) (funds 2 FTEs)** grant in the amount of $765,349 provides reading intervention materials in the amount of $341,920 and professional development for teachers in the amount of $423,109 to support reading improvements for our students across the curriculum.

E-rate Program in the amount of $913,446 pays 90% of the cost of our telecommunications.

The functions performed by the Federal Programs Office include: plans, applies for and coordinates a centralized federal grants management office that acts on behalf of the SEA/LEA and is responsible for $45 million annually in federal grants. These federal grants provide direct supplemental educational benefits to over 11,700 students enrolled in our public and private schools. These 35 schools employ over 800 teachers and 60 plus school administrators.

Additional functions performed by the Federal Programs Office include: federal grant identification, development and application. Coordinates relations with federal grantor agencies, NGOs and conducts the indirect cost negotiations. The Federal Programs Office establishes federal grant budget allocations to schools and programs, conducts daily expenditure compliance certification, report weekly grant expenditures, prepare and execute daily electronic drawdown of federal funds, prepare monthly, quarterly, and annual federal expenditure reports and program progress reports, and conduct periodic school and program monitoring.

Lastly, the Federal Programs Office prepares federal grant reports, special reports on teaching & learning and coordinates the NCES data reports & other reports as requested.

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : CLASS SIZE REDUCTION
ACCOUNT NO. : 174T1P7CSR

	EMPLOYEE NO.	PD NO	POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1	13954	cms	CLASSROOM TEACHER LA	ba/bs	AQUINO, RHEENA	VI/07	35,837	VI/07	35,837
2	5499	dms	CLASSROOM TEACHER	ma/ms	CRUZ, MAY ANTONETTE M.	VIII/12	47,001	VIII/12	47,001
3	12200	dms	CLASSROOM TEACHER	ba/bs	CABRERA, ELAINE B.	VI/07	35,837	VI/07	35,837
4	8607	ges	CLASSROOM TEACHER	ma/ms	BARCINAS, LYZANDRA P.	VIII/12	47,001	VIII/12	47,001
5	11792	ges	CLASSROOM TEACHER	ma/ms	LOKEN, MEGAN L.	VIII/11	45,163	VIII/11	45,163
6	15349	ges	CLASSROOM TEACHER	ba/bs	ALEPUYO, PATRICK M.	VI/07	35,837	VI/07	35,837
7	7778	ges	CLASSROOM TEACHER	ma/ms	SALALILA, PAUL B. (JACUTAN, JAMES M.	VIII/12	47,001	VIII/12	47,001
8	11568	ges	CLASSROOM TEACHER	ba/bs	LAXAMANA, ROSALIE	VIII/11	45,163	VIII/11	45,163
9	8792	ges	CLASSROOM TEACHER	ba/bs	SANTOS (APATANG), CHASMYN	VIII/07	38,647	VIII/07	38,647
10	6538	gtc	CLASSROOM TEACHER	ma/ms	VILLAGOMEZ, JENNIFER	VIII/11	45,163	VIII/11	45,163
11	16229	gtc	CLASSROOM TEACHER	ba/bs	MUNA, RACHEL	VI/07	35,837	VI/07	35,837
12	9990	hjh	CLASSROOM TEACHER PE	ba/bs	CAMACHO, CONCEPCION C.	VI/09	38,647	VI/09	38,647
13	15718	hjh	CLASSROOM TEACHER PE	ma/ms	JOHNSON, ZACHARIAH	VIII/03	33,289	VIII/03	33,289
14	8607	kag	CLASSROOM TEACHER	ba/bs	ENRIQUEZ, ELENA M.	VI/12	43,413	VI/12	43,413
15	8605	kag	CLASSROOM TEACHER	ba/bs	SANTOS, DOROTHY G.	VI/12	43,413	VI/12	43,413
16	9121	kag	CLASSROOM TEACHER	ba/bs	AMIREZ, ABRAHAMA M.	VI/12	43,413	VI/12	43,413
17	9675	kes	CLASSROOM TEACHER	ma/ms	MENDIOLA, FRANCIS M.	VIII/12	47,001	VIII/12	47,001
18	5869	kes	CLASSROOM TEACHER	ba/bs	KAPILEO, ADELA I.	VI/12	43,413	VI/12	43,413
19	5213	kes	CLASSROOM TEACHER	ma/ms	REYES, TERESITA (DELEON GUERRERO, M)	VIII/11	45,163	VIII/11	45,163
20	14718	mhs	CLASSROOM TEACHER MATH	ba/bs	ALVEREZ, SATURNINA M.	VI/07	35,837	VI/07	35,837
21		mhs	CLASSROOM TEACHER	ba/bs	vacant (CASTRO, JENNIFER E.)	VI/07	35,837	VI/07	35,837
22	14036	mhs	CLASSROOM TEACHER SCIENCE		BOHMAN, KURT	VIII/07	38,647	VIII/07	38,647
23		mhs	CLASSROOM TEACHER		vacant (KELLY, GEORGE)	VI/05	33,289	VI/05	33,289
24	9272	oes	CLASSROOM TEACHER	ma/ms	CARREON, ROSELLE I.	VIII/12	47,001	VIII/12	47,001
25	15353	sms	CLASSROOM TEACHER	ba/bs	DIAZ, CINNABUN L.	VI/07	35,837	VI/07	35,837
26	9705	sms	CLASSROOM TEACHER	ba/bs	DELEON GUERRERO, JOSEPH Q.	VI/03	30,977	VI/03	30,977
27	6497	snp	CLASSROOM TEACHER	ba/bs	MENDIOLA, ANNA LEE S.	VI/12	43,413	VI/12	43,413
28	12641	svs	CLASSROOM TEACHER	ma/ms	METTAO, MARIA PAZ	VIII/09	41,745	VIII/09	41,745
29	2010	svs	CLASSROOM TEACHER		ARRIOLA, MARSHA S. (SABLAN, CARMELA S.)	VIII/12	47,001	VIII/12	47,001
30	3193	svs	CLASSROOM TEACHER	ba/bs	CAMACHO, VERONICA (SHARRY, TERESA JO	VI/12	43,413	VI/12	43,413
31	2560	tes	CLASSROOM TEACHER		ZUCCARO, CHRISTINA	UNG	60,000	UNG	60,000
32	7436	wsr	CLASSROOM TEACHER	ma/ms	MENDIOLA, DOROTHY	VIII/12	47,001	VIII/12	47,001
33	17864	wsr	CLASSROOM TEACHER	ma/ms	BRICKEY, JANET (GILLES, STEPHEN)	VIII/05	35,837	VIII/05	35,837
34	2122	wsr	CLASSROOM TEACHER	ba/bs	DELACRUZ, DEVINA	VI/12	43,413	VI/12	43,413
35	14809	wsr	CLASSROOM TEACHER	ba/bs	DAYRIT, JENNY Z	VI/07	35,837	VI/07	35,837
			Maximum 35 FTEs						
			TOTAL PERSONNEL				$1,451,324		$1,451,324
			PERSONNEL BENEFITS:						
			EMPLOYEE INSURANCE (4%)				58,053		58,053
			OTHER INSURANCE - ASC (4%)				58,053		58,053
			MEDICARE CONTRIBUTION (1.45%)				21,044		21,044
			SOCIAL SECURITY CONTRIBUTION (6.2%)				89,982		89,982
			TOTAL PERSONNEL BENEFITS				$227,132		$227,132
			TOTAL PERSONNEL COMPENSATION AND BENEFITS				$1,678,456		$1,678,456
			IDC COLLECTION (4%)				67,138		67,138
			TOTAL PERSONNEL COST				$1,745,594		$1,745,594

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 09-FEBRUARY-17
ACTIVITY : HERO TO TEACHERS
ACCOUNT NO. : 174T5P7HTT

	EMPLOYE NO.	PD NO		POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1		cms		TEACHER AIDE I	vacant (ATNISOM, MOLLIE)	I/07	20,060	I/07	20,060
2	11761	dms		TEACHER AIDE I	MANIBO, JEMMA Q.	I/07	20,060	I/07	20,060
3		dms		INSTRUCTOR	NEW FTE	I/06	19,306	I/06	19,306
4		ges		TEACHER AIDE	CASTRO, ASHLEY V.	I/06	19,306	I/06	19,306
5		ges		TEACHER AIDE II	vacant (AGUON, ISAAC A.)	II/06	20,852	II/06	20,852
6	11786	ges		TEACHER AIDE I	SANTOS, JUSTIN B.	I/06	19,306	I/06	19,306
7		ges	pvt	TEACHER AIDE I	vacant (JONES, DINALET)	I/08	19,306	I/06	19,306
8	17879	gtc		TEACHER AIDE I	FEGER, CARLOS	I/06	19,306	I/06	19,306
9	17359	hjhs		TEACHER AIDE III	MOOLANG, LOUISA	III/03	19,306	I/06	19,306
10	11835	kes		TEACHER AIDE I	SIREN, JOHN O.	I/07	20,060	I/07	20,060
11	9730	mhs		TEACHER	BOCAGO, JORDAN	III/03	20,060	III/03	20,060
12	11127	oes		TEACHER AIDE I	TABHAN, EUGENE V.	I/07	20,060	I/07	20,060
13	11338	oes		TEACHER AIDE II	PAGAPULAR, RANDY G.	II/04	20,060	II/04	20,060
14	9877	oes		TEACHER AIDE I	KING, VERONICA	I/06	20,060	I/07	20,060
15		oes		TEACHER AIDE I	LEUNG, TERENCE (BACANI, JEFREY RAYMOND)	I/06	19,306	I/06	19,306
16	16275	sms		TEACHER AIDE	SUGATAN, JONATHAN	I/06	19,306	I/06	19,306
17	17865	svs		TEACHER AIDE I	PALEC, KENNETH	I/06	19,306	I/06	19,306
18		tms		TEACHER AIDE I	vacant (WEBB, ROGER D.)	I/06	19,306	I/06	19,306
19		pvt sch.		TEACHER AIDE I	NEW FTE	I/06	19,306	I/06	19,306
20		tin		TEACHER AIDE I	vacant (MANGLONA, GEORGE Y.)	I/06	20,060	I/07	20,060
21	18138	wsr		TEACHER AIDE	OITERONG, UCHELBIL E.	I/07	20,060	I/07	20,060
22	9719	wsr		TEACHER AIDE III	PULIDO, ROQUE	III/03	20,060	III/03	20,060
23	15634	wsr		TEACHER AIDE I	SANTOS, CARLDRINE R.	I/07	20,060	I/07	20,060
				maximum FTE 23					
							453,878		453,878
				PERSONNEL BENEFITS:					
				EMPLOYEE INSURANCE (4%)			18,155		18,155
				OTHER INSURANCE - ASC (4%)			18,155		18,155
				MEDICARE CONTRIBUTION (1.45%)			6,581		6,581
				SOCIAL SECURITY CONTRIBUTION (6.2%)			28,140		28,140
				TOTAL PERSONNEL BENEFITS			$71,032		$71,032
				TOTAL PERSONNEL COMPENSATION AND BENEFITS			$524,910		$524,910
				IDC COLLECTION (4%)			20,996		20,996
				TOTAL PERSONNEL COST			$545,906		$545,906

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : CO-OP EDUCATION TEACHERS
ACCOUNT NO. : 172LEA7COP

	EMPLOYE NO.	PD NO	POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1	11170	mhs	CLASSROOM TEACHER	ma/ms	BENAVENTE, EUN J.	VIII/11	45,163	VIII/11	45,163
2	8267	mhs	CLASSROOM TEACHER	ma/ms	CUBANGBANG, JEANNIFER (TICE, M	VIII/12	47,001	VIII/12	47,001
3		khs	CLASSROOM TEACHER	ma/ms	vacant (SANCHEZ, JOHN JOSEPH P.	VIII/11	45,163	VIII/11	45,163
4	15683	khs	CLASSROOM TEACHER	ba/bs	VANGILS, GERARD E.	VI/07	35,837	VI/07	35,837
5	14714	ssh	CLASSROOM TEACHER		CALVO, FLORENCE S. (TORRES, DIANN T.)	VI/07	35,837	VI/07	35,837
6	12871	rhi	CLASSROOM TEACHER		CALVO, SABRINA	VI/03	30,977	VI/03	30,977
7	5517	tjs	CLASSROOM TEACHER	ma/ms	WEDDING, JAMES	VIII/12	47,001	VIII/12	47,001
8	13920	sss	COOP. ED. COORDINATOR		NICHOLAS, BRANDON	35/10	44,686	35/10	44,686
			TOTAL PERSONNEL				$331,665		$331,665
			PERSONNEL BENEFITS:						
			EMPLOYEE INSURANCE				13,267		13,267
			OTHER INSURANCE (ASC)				13,267		13,267
			MEDICARE CONTRIBUTION (1.45%)				4,809		4,809
			SOCIAL SECURITY CONTRIBUTION (6.2%)				20,563		20,563
			TOTAL PERSONNEL BENEFITS				$51,906		$51,906
			TOTAL PERSONNEL COMPENSATION AND BENEFITS				$383,571		$383,571
			IDC COLLECTION (4%)				15,343		15,343
			TOTAL PERSONNEL COST				$398,913		$398,913

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEAR 2016/17
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : HEADSTART PROGRAM
ACCOUNT NO. : 1772BA7HDS

	EMPLOYEE NO.	PD NO		POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2016 GRADE/ STEP	FISCAL YEAR 2016 BASE SALARY
1	16988			TEACHER AIDE I		LAMBERTO, JOHN	21/01	15,362	21/01	15,362
2	11760			TEACHER AIDE		BROBESONG, QUENDOLYNE	21/01	15,362	21/01	15,362
3	17985			TEACHER AIDE		GRAMLICH, MARYANA	21/01	15,106	21/01	15,106
4	17888			TEACHER AIDE		LLOREN, ALLYSHA	21/01	15,106	21/01	15,106
5	2867		tin	TEACHER AIDE		MANGLONA, EMILY	II/09	17,153	II/09	17,153
6			tin	TEACHER AIDE r/c to FAMILY PARNERSHIP ADVOCATE		vacant (ESPELETA, MARVIN)	21/01	15,106	21/01	15,106
7	15082			TEACHER AIDE		VILLAGOMEZ, DOMINIQUE	I/08	15,238	I/08	15,238
8	18114			TEACHER AIDE		SAN NICOLAS, JULIE MAY M.	I/08	15,238	I/08	15,238
9	11762			TEACHER AIDE		CAMACHO, LOUVICKI	21/01	15,106	21/01	15,106
	17168			TEACHER AIDE		KUMUCH, INCARNASIA	21/01	15,362	21/01	15,362
10				INSTRUCTOR		vacant (CAMACHO, FRANCINE P.)	X/01	19,147	X/01	19,147
11	14727			INSTRUCTOR		KLOULECHAD, MATSUDA	X/01	19,147	X/01	19,147
12	10366			INSTRUCTOR I		ARRIOLA, ELENITA K.	X/04	21,478	X/04	21,478
13				INSTRUCTOR		vacant (PALACIOS, PUALANI)	X/01	19,147	X/01	19,147
				CLASSROOM TEACHER		vacant (GALVEZ, EVANGELINE L.)	VI/03	30,977	VI/03	30,977
14			tin	CLASSROOM TEACHER		vacant (MENDIOLA, THOMARLYN)	VI/03	30,977	VI/03	30,977
15			tin	C/R TEACHER -SUBSTITUTE TEACHER		TAITANO, STAR M (MENDIOLA, T.)	UNG	26,000	UNG	26,000
16	14606			CLASSROOM TEACHER		ATALIG, JUANA	VI/03	30,977	VI/03	30,977
17	13101			CLASSROOM TEACHER	ba/bs	QUITUGUA, JUSTICE	VI/03	30,977	VI/03	30,977
18	9739			CLASSROOM TEACHER		LEE, ANGELINE	VIII/11	45,163	VIII/11	45,163
19	2403			CLASSROOM TEACHER		SAN NICOLAS, STACY	VI/12	43,412	VI/12	43,412
20	15215			CLASSROOM TEACHER	ba/bs	TORRES, JOANN O.	VI/03	35,838	VI/07	35,838
21	11569			CLASSROOM TEACHER		MENDIOLA, MARYANNA A.	VI/09	38,647	VI/09	38,647
22	6638	6683		CLASSROOM TEACHER		GARCES, IVAN DLC.	VIII/11	45,163	VIII/11	45,163
23	5511			CLASSROOM TEACHER BA/BS		SMITH, MARANDA	VI/07	35,838	VI/07	35,838
24	13314		rot	CLASSROOM TEACHER		CALVO, JESUSA B.	VI/07	35,838	VI/07	35,838
25	13513			CLASSROOM TEACHER		PALACIOS, PUALANI	VI/07	35,838	VI/07	35,838
26	8474			CLASSROOM TEACHER		OKAWA, LANELLE C.	VI/12	43,413	VI/12	43,413
27	15237			CLASSROOM TEACHER		SANTOS, KASANDRA B.	VI/07	35,838	VI/07	35,838
28	14229	0000		CLASSROOM TEACHER		BRAGANZA, NIKITA	VIII/09	41,745	VIII/09	41,745
29				PRACTICE BASED COACH COORDINATOR		NEW FTE	31/06	30,247	31/06	30,247
30				ADMINISTRATIVE SPEC. II		vacant (AGUON-CRUZ, PATRICIA)	24/10	26,131	24/10	26,131
31				FAMILY & COMMUNITY MANAGER		vacant (GUERRERO, JOLENE E.0	30/12	38,601	30/12	38,601
32				ED. & DISABILITY MANAGER		vacant (SANTOS, LATHANIA A.)	32/10	38,601	32/10	38,601
33	12169			HEALTH, MENTAL & NUTRITION MANAGER		DUENAS, KIMBERLY DLR	UNG	23,738	UNGR	23,738
34				PROGRAM SITE COORD. I		vacant (PANGELINAN, BARBARA B 0	31/05	28,808	31/05	28,808
35	14047	6657		PROGRAM SITE COORD. I		MANAHANE, LORNA	31/05	28,808	31/05	28,808
36	17088			ENVIRONMENTAL HEALTH & FACILITIES MANAGER		PANGELINAN, WAYNOLD	UNG	23,738	UNGR	23,738
37				FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		vacant (MARATITA, QUINDY)	21/01	15,106	21/01	15,106
38				FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		vacant (EVANGELISTA, EVELYN R.)	20/10	22,303	20/10	22,303
39	16056			FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		BENAVENTE, DOLORES	35/01	28,808	35/01	28,808
40	13280			FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		MANIBUSAN (LELY), CHRISLAINE	20/06	18,357	20/06	18,357
41	14757			FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		DEJILLAS, ROMANA M.	20/04	16,652	20/04	16,652
42	6293			FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		CRUZ, ZINA T.	20/11	23,413	20/11	23,413
43	16075			FAMILY PARTNERSHIP ADVOCATE - ADMIN. ASST.		TORRES, ROXANNE C.	20/12	28,808	20/12	28,808
44	14848			SUPPLY TECHNICIAN (PROGRAM AIDE)		FITIAL, JOSEPH	17/05	15,106	17/05	15,106
45				HEALTH ASSISTANT		NEW FTE		15,106		15,106
				TOTAL PERSONNEL				$1,242,030		$1,242,030
				COLA @ 3.08%						
				TOTAL PERSONNEL COMPENSATION				$1,242,030		$1,242,030
				PERSONNEL BENEFITS:						
				EMPLOYEE INSURANCE (4%)				49,681		49,681
				OTHER INSURANCE - ASC (4%)				49,681		49,681
				MEDICARE CONTRIBUTION (1.45%)				18,009		18,009
				SOCIAL SECURITY CONTRIBUTION (6.2%)				77,006		77,006
				TOTAL PERSONNEL BENEFITS				194,378		194,378
				TOTAL PERSONNEL COMPENSATION AND BENEFITS				1,436,408		1,436,408
				IDC COLLECTION (5.35%)				76,848		76,848
				TOTAL PERSONNEL COST				$1,513,256		$1,513,256

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : HEADSTART - ADMIN.
ACCOUNT NO. : 1771AD7HDS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
11764		INTERIM HEADSTART DIRECTOR	SANTOS, LATHANIA (PALACIOS, MELI	UNG	60,000	UNG	60,000
2917		ADMIN. OFFICER III	CELIS, CANDACE	31/06	30,247	31/06	30,247
		TOTAL PERSONNEL			$90,247		$90,247
		COLA @ 3.06%					
		TOTAL PERSONNEL COMPENSATION			$90,247		$90,247
		PERSONNEL BENEFITS:					
		PERSONNEL INSURANCE (4118)			11,419		11,419
		OTHER INSURANCE - (4121)			2,760		2,760
		MEDICARE CONTRIBUTION (1.45%)			1,352		1,352
		SOCIAL SECURITY CONTRIBUTION (6.2%)			5,772		5,772
		TOTAL PERSONNEL BENEFITS			21,303		21,303
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			111,550		111,550
		IDC COLLECTION (5.35%)			5,968		5,968
		TOTAL PERSONNEL COST			$117,518		$117,518

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : EARLY HEADSTART - OPERATION
ACCOUNT NO. : 1768OP7EHP

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
14169		INTERIM EARLY HDS ASS'T DIRECTOR	GUERRERO, JOLENE	UNG	49,266	UNG	49,266
		SECRETARY I	NEW FTE	19/10	21,243	19/10	21,243
17265		INSTRUCTOR	AGUON, LONNY	UNG	25,437	UNG	25,437
17277		INSTRUCTOR	CABRERA, JOCELYN	UNG	25,437	UNG	25,437
17266		INSTRUCTOR	LIZAMA, LANESSA	UNG	25,437	UNG	25,437
3201		INSTRUCTOR	MACARANAS, NARDEEN	UNG	25,437	UNG	25,437
		INSTRUCTOR	vacant (KANESHI, JOCELYN)	UNG	25,437	UNG	25,437
17391		INSTRUCTOR	REYES, ALLISON	UNG	25,437	UNG	25,437
5.86E+08		INSTRUCTOR	DRIS, JESSELYN	UNG	25,437	UNG	25,437
17393		INSTRUCTOR	ABIGANIA, JAYSON	UNG	25,437	UNG	25,437
17267		TEACHER AIDE	ATALIG, MELLANIE	UNG	20,671	UNG	20,671
16115		TEACHER AIDE	GREENMAN, DELBERT	UNG	20,671	UNG	20,671
15846		TEACHER AIDE	CABRERA, MARLA	UNG	20,671	UNG	20,671
17263		TEACHER AIDE	LIZAMA, AUNICA	UNG	20,671	UNG	20,671
		TEACHER AIDE	vacant (CABRERA, SONIA)	UNG	20,671	UNG	20,671
15403		TEACHER AIDE	SABLAN, LEEANDRA	UNG	20,671	UNG	20,671
16282		TEACHER AIDE	INDALECIO, EVERETT	UNG	20,671	UNG	20,671
12524		TEACHER AIDE	NEKAI, NICOLAS	UNG	20,671	UNG	20,671
16344		EARLY HDS SITE COORDINATOR	KANISHI, JOCELYN	31/04	27,437	31/04	27,437
17394		FAMILY PARTNERSHIP ADVOCATE	REYES, JR. PETER	20/04	16,652	20/04	16,652
		FAMILY PARTNERSHIP ADVOCATE	NEW FTE	20/03	15,860	20/03	15,860
17088		ENVIRONMENTAL HEALTH & FACILITIE	PANGELINAN, WAYNOLD	UNG	23,738	UNGR	23,738
12169		HEALTH, MENTAL & NUTRITION MANAGER	DUENAS, KIMBERLY DLR	UNG	23,738	UNGR	23,738
		TOTAL PERSONNEL			$546,798		$546,798
		COLA @ 3.06%					
		TOTAL PERSONNEL COMPENSATION			$546,798		$546,798
		PERSONNEL BENEFITS:					
		PERSONNEL INSURANCE (4118)			11,419		11,419
		OTHER INSURANCE - (4121)			2,760		2,760
		MEDICARE CONTRIBUTION (1.45%)			1,352		1,352
		SOCIAL SECURITY CONTRIBUTION (6.2%)			5,772		5,772
		TOTAL PERSONNEL BENEFITS			21,303		21,303
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			568,101		568,101
		IDC COLLECTION (5.35%)			30,393		30,393
		TOTAL PERSONNEL COST			$598,494		$598,494

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SCHOOL BRKFST/LUNCH PROG
ACCOUNT NO. : 1777BL7FNS

	EMPLOYEE NO.	PD NO		POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1	10909	0350		FOOD MONITOR/FED. PROG. COORD. III	**	SAN NICOLAS, SOL CONSUELO C.	28/06	28,131	28/06	28,131
2	14793	6357		FOOD MONITOR/FED. PROG. COORD. I	**	ROQUE, NOEL	24/03	18,584	24/03	18,584
3	11987			FOOD MONITOR/FED. PROG. COORD. I	**	CASTRO, VILMA M.	24/10	26,131	24/10	26,131
4	2258	6301	rot	FED. PROG. COORD. I (NUTRITION)	**	LADORE, ALICE A.	24/12	26,808	24/12	26,808
5	2414	4134	tin	FEDERAL PROG. COORD. II	**	SANCHEZ, TERESITA O.	26/09	27,437	26/09	27,437
6	15213			FOOD MONITOR (PART-TIME)	**	DELA CRUZ, ELVIRA S.	UNG	11,700	UNG	11,700
7	586131017			FOOD MONITOR (PART-TIME)	**	INTON, NENITA	UNG	11,700	UNG	11,700
8	13467			FOOD MONITOR (PART-TIME)	**	CHARGUALAF, RUBY	UNG	11,700	UNG	11,700
9				FOOD MONITOR (PART-TIME)	**	vacant (ROQUE, NOEL M	UNG	11,700	UNG	11,700
10				FOOD MONITOR (PART-TIME)	**	vacant (TAITANO, HAZEL V.)	UNG	11,700	UNG	11,700
11	17862			FOOD MONITOR (PART-TIME)	**	QUIMSON, MARIETTA	UNG	11,700	UNG	11,700
12	18325			FOOD MONITOR (PART-TIME)	**	ESTANISLAO, FRANCIS	UNG	11,700	UNG	11,700
13	18274			FOOD MONITOR (PART-TIME)	**	SAN GRABRIEL, CVORAZON	UNG	11,700	UNG	11,700
14				FOOD MONITOR (PART-TIME)	**	vacant (TEIGITA, ANTONETTE)	UNG	11,700	UNG	11,700
				BASE SALARY				$232,391		$232,391
				NIGHT DIFFERENTIAL (15%) **				34,859		34,859
				TOTAL PERSONNEL COMPENSATION				$267,250		$267,250
				EMPLOYEE INSURANCE (4.%)				10,690		10,690
				OTHER INSURANCE - ASC (4.%)				10,690		10,690
				MEDICARE CONTRIBUTION (1.45%)				3,875		3,875
				SOCIAL SECURITY CONTRIBUTION (6.2%)				16,570		16,570
				TOTAL PERSONNEL BENEFITS				$41,825		$41,825
				TOTAL PERSONNEL COMPENSATION AND BENEFITS				309,075		309,075
				IDC COLLECTION (5.35%)				16,535		16,535
				TOTAL PERSONNEL COST				$325,610		$325,610

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : ADMIN.
ACCOUNT NO. : 1778AD7FNS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
2322		ADMINSTRATIVE OFFICER	ROBERTS, ALFRED D.	35/12	49,266	35/12	49,266
12794	6340	ADMIN. OFFCR. II	BABAUTA, JOHN	26/05	22,577	26/05	22,577
15755		FOOD & SAFETY SPECIALIST	SABLAN, PERRY F.	26/10	28,808	26/10	28,808
		BASE SALARY			$100,651		$100,651
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			4,026		4,026
		OTHER INSURANCE - ASC (4%)			4,026		4,026
		MEDICARE CONTRIBUTION (1.45%)			1,459		1,459
		SOCIAL SECURITY CONTRIBUTION (6.2%)			6,240		6,240
		TOTAL PERSONNEL BENEFITS			15,752		15,752
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			116,403		116,403
		IDC COLLECTION (5.35%)			6,228		6,228
		TOTAL PERSONNEL COST			$122,630		$122,630

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : NUTRITIONIST ED.
ACCOUNT NO. : 1779NE7FNS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
15656		NUTRITIONIST	ANDERSON, KAISA	UNGR.	50,000	UNGR.	50,000
14607		NUTRITION ASS'T MONITOR	CAMACHO, FRANCINE P.	21/12	25,811	21/12	25,811
		BASE SALARY			$75,811		$75,811
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			3,032		3,032
		OTHER INSURANCE - ASC (4%)			3,032		3,032
		MEDICARE CONTRIBUTION (1.45%)			1,099		1,099
		SOCIAL SECURITY CONTRIBUTION (6.2%)			4,700		4,700
		TOTAL PERSONNEL BENEFITS			$11,864		$11,864
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			$87,675		$87,675
		IDC COLLECTION (5.35%)			4,691		4,691
		TOTAL PERSONNEL COST			$92,366		$92,366

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SPED--HANDICAPP CHILDREN - SEA
ACCOUNT NO. : 1683SE6SPE

	EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1	2123		AUDIOLOGIST IV	MISTER, ANGELA C.	UNG	70,000	UNG	70,000
2	18141		EDUCATION PYCHOLOGIST IV	HUGHES, AMANDA B.	UNG	73,000	UNG	73,000
3			EDUCATION PYCHOLOGIST IV	vacant (STEWART, MARY ANNE	VIII/12	55,001	VIII/12	55,001
4	8229		EDUCATION PYCHOLOGIST IV	vacant (TRAN, THU T.)	VIII/12	55,001	VIII/12	55,001
5			EDUCATION PYCHOLOGIST IV	vacant (MCGEE, MARY S.)	VIII/12	55,001	VIII/12	55,001
6			SPEECH/LANG. PATH. III	vacant (REAVES, SHANNON)	VIII/12	58,001	VIII/12	58,001
7			SPEECH/LANG. PATH. III	vacant (BONIFACIO-HUNTER, CHRISTINA)	VIII/12	58,001	VIII/12	58,001
8			SPEECH/LANG. PATH. IV	vacant(SAMANTHA (BUCKNELL, LAURA)	VIII/12	58,001	VIII/12	58,001
9			SPEECH/LANG. PATH. IV	vacant (TROTMAN, ADRIAN)	VIII/12	58,001	VIII/12	58,001
10			SPEECH/LANG. PATH. IV	vacant (CAMACHO, HENOLEEN)	VIII/12	58,001	VIII/12	58,001
11	15281		PHYSICAL THERAPIST III	LEBLANC, NICOLE	VII/12	54,663	VII/12	54,663
12	17871		OCCUPATIONAL THERAPIST	VAN BUREN, DEBORAH	VIII/11	56,163	VIII/11	56,163
13			OCCUPATIONAL THERAPIST	vacant (ABONAL, FE)	VIII/12	58,001	VIII/12	58,001
14	8426		OCCUPATIONAL THERAPIST IV (EC)	vacant (SHER, BARBARA)	VIII/12	55,001	VIII/12	55,001
15	9945	5525	PHYSICAL THERAPIST II	DIAZ, ROSE MARIE L.	VI/02	29,906	VI/02	29,906
16		5626	PHYSICAL THERAPIST II	vacant (ALLEN, LAURETTA)	VI/12	57,001	VI/12	57,001
17			PHYSICAL THERAPIST II	vacant (HAWKINS, JUDITH ANN)	VIII/12	58,001	VIII/12	58,001
18	2404		PHYSICAL THERAPIST II	JOHNSON, MARIA CHERRY	VI/05	33,289	VI/05	33,289
			TOTAL PERSONNEL COMPENSATION			$1,000,033		$1,000,033
			PERSONNEL BENEFITS:					
			EMPLOYEE INSURANCE (4%)			40,001		40,001
			OTHER INSURANCE - ASC (4%)			40,001		40,001
			MEDICARE CONTRIBUTION (1.45%)			14,500		14,500
			SOCIAL SECURITY CONTRIBUTION (6.2%)			62,002		62,002
			TOTAL PERSONNEL BENEFITS			$156,505		$156,505
			TOTAL PERSONNEL COMPENSATION AND BENEFITS			$1,156,538		$1,156,538
			IDC COLLECTION (4%)			46,262		46,262
			TOTAL PERSONNEL COST			$1,202,800		$1,202,800

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SPED--HANDICAPP CHILDREN
ACCOUNT NO. : 1685LE6SPE

	EMPLOYEE NO.	PD NO		POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2016 GRADE/ STEP	FISCAL YEAR 2016 BASE SALARY
1	6456		adm	BUS DRIVER		SABLAN, MANUEL JR.	25/05	24,732	25/05	24,732
2	6639		adm	BUS CONDUCTOR I		vacant (AGULTO, GERALD M.)	21/01	15,106	21/01	15,106
3	9107		ass	DATA MANAGER		PANGELINAN, NORA LYNN F.	35/12	49,266	35/12	49,266
4	5284			DATA SPECIALIST I-II		DELEON GUERRERO, LUCILLE T.	28/08	28,131	28/08	28,131
5				ADMINSTRATIVE SPECIALIST I-II r/c NETWORK SPEC.		NEW FTE	23/12	27,437	23/12	27,437
6	586907619			ADMINSTRATIVE ASSISTANT		MONTEALEGRE, LEAH	20/02	15,106	20/02	15,106
7			cms	CLASSROOM TEACHER	ms/ms	vacant (SIEWERT, TERESA)	VIII/09	49,745	VIII/09	49,745
8	2078		ges	CLASSROOM TEACHER	ms/ms	CASTRO, DORIS MARIE S.	VIII/12	55,001	VIII/12	55,001
9	6612		ges	CLASSROOM TEACHER II	ba/bs	MENDEZ, JESSICA W.	VIII/07	46,647	VIII/07	46,647
10	16936		ges	CLASSROOM TEACHER III	ba/bs	LIWANAG, JOAN T.	VI/03	36,977	VI/03	36,977
11	6968	wsr	hjhs	CLASSROOM TEACHER IV	ms/ms	DEL ROSARIO, TRACY	VIII/09	41,745	VIII/09	41,745
12	9043		hjhs	CLASSROOM TEACHER	ms/ms	RAYPHAND, BENJAMIN	VIII/12	47,001	VIII/12	47,001
13	9736		hjhs	CLASSROOM TEACHER III	ba/bs	OLAITMAN, CONNIE	VI/03	33,977	VI/03	33,977
14	2647		kag	CLASSROOM TEACHER	ms/ms	CING, THELMA M.	VIII/12	47,001	VIII/12	47,001
15	5865		kes	CLASSROOM TEACHER II	ba/bs	JIMENO, JOHN	VI/09	38,647	VI/09	38,647
16	13307	5586	khs	CLASSROOM TEACHER	ms/ms	MASIWEMAI, RICHARD K.	VIII/09	49,745	VIII/09	49,745
17	2557	5606	khs	CLASSROOM TEACHER IV	ms/ms	YAMADA, ANNA M.V.	VIII/12	55,001	VIII/12	55,001
18			khs	CLASSROOM TEACHER	ba/bs	vacant (SONGAO, GERALDINE) L/A	VI/05	33,977	VI/03	33,977
19	2550		mhs	CLASSROOM TEACHER I	ms/ms	WALDO, EDNALYN A.	VIII/12	47,001	VIII/12	47,001
20	2237		mhs	CLASSROOM TEACHER II	ba/bs	PEDRO, PAUL	VI/12	43,413	VI/12	43,413
21	6246		mhs	CLASSROOM TEACHER	ba/bs	FERRARI, CYNTHIA C.	VI/12	43,413	VI/12	43,413
22	15274		mhs	CLASSROOM TEACHER		BASA, PRESTON O.	VI/03	30,977	VI/03	30,977
23	16235		oes	CLASSROOM TEACHER	ms/ms	CHADWICK, LAUREN M.	VI/03	33,977	VI/03	33,977
24	3203		oes	CLASSROOM TEACHER	ba/bs	TAITANO, TRICIA ANN	VI/03	30,977	VI/03	30,977
25	11296		rhi	CLASSROOM TEACHER	ba/bs	BARCINAS, DORALYNN	VI/07	35,837	VI/07	35,837
26	13322	0242	sms	CLASSROOM TEACHER	ba/bs	NAKAZATO, KONIKO M.	VI/03	33,977	VI/03	33,977
27	6582		snp	CLASSROOM TEACHER	ms/ms	CALVO, RONNIE M.	VIII/11	53,183	VIII/11	53,183
28			sss	SPED SCHOOL COUNSELOR IV (BEHAVIOR SPEC.)	ms/ms	vacant (CORELLA, LYNN W.)	VIII/12	51,413	VIII/12	51,413
29	5254		sss	CLASSROOM TEACHER (EC)	ms/ms	STAAL, PATTY	VIII/12	55,001	VIII/12	55,001
30	5873		sss	CLASSROOM TEACHER (EC)	ms/ms	DIAZ, JERRY N.	VIII/09	49,745	VIII/09	49,745
31	15288		sss	CLASSROOM TEACHER (EC)/to ED, SPEC.	ba/bs	HAYES, KRISTINA	VI/03	33,977	VI/03	33,977
32	13466		sss	CLASSROOM TEACHER IV (EC)	ba/bs	PEYTON, MARY MARGARET	VI/12	43,413	VI/12	43,413
33	15907	0329	sss	CLASSROOM TEACHER	ms/ms	SEIVERS, SHARON	VI/03	33,977	VI/03	33,977
34	2362		sss	CLASSROOM TEACHER IV (EC)	ms/ms	STAAL, MARK E.	VIII/12	55,001	VIII/12	55,001
35			sss	EDUCATION SPECIALIST		vacant (NICHOLLS, JOANNE)	35/12	49,266	35/12	49,266
36	11055		sss	CLASSROOM TEACHER /to ED, SPEC.	ba/bs	GABALDON, ANGELA	VIII/11	56,183	VIII/11	56,183
37	14703		sss	CLASSROOM TEACHER	ms/ms	DORAM, TAI D.	VIII/12	55,001	VIII/12	55,001
38	16166		sss	CLASSROOM TEACHER	ms/ms	CAMACHO, MARIA T.	VIII/03	44,286	VIII/03	44,286
39	14153	0329	wsr	CLASSROOM TEACHER	ms/ms	DELA CRUZ, IGNACIO	VI/03	33,977	VI/03	33,977
40		1737	sss	SCHOOL COUNSELOR (BEHAVIOR SPEC.)	ms/ms	vacant (GUTZWILLER-MALUKUT, REGULA)	VIII/12	55,001	VIII/12	55,001
41	7435	0845	sss	CLASSROOM TEACHER II	ba/bs	AMIREZ, LIZELLE T.	VIII/12	55,001	VIII/12	55,001
42	17880		sss	CLASSROOM TEACHER	ba/bs	KLEMSTEIN, CURTIS	VI/03	33,377	VI/03	33,377
43	17855		sss	CLASSROOM TEACHER		JACKSON, GARRETT	VI/05	33,289	VI/05	33,289
44	17856		sss	CLASSROOM TEACHER		DASALLA, ERRYNE F.	VI/03	33,377	VI/03	33,377
45	16939	oes	dms	CLASSROOM TEACHER	ba/bs	ADA, DORA JO	VI/03	30,977	VI/03	30,977
46	14599	ssh	les	CLASSROOM TEACHER	ba/bs	DELA CRUZ, CARLA	VI/03	30,977	VI/03	30,977
47	11156	0340	svs	CLASSROOM TEACHER	ms/ms	TAKAI, MARIA M.	VI/07	38,837	VI/07	38,837
48	17906		svs	CLASSROOM TEACHER		ARRIOLA, JULIANA	VI/03	33,977	VI/03	33,977
49			tjhs	CLASSROOM TEACHER	ms/ms	vacant (CORRIGAN, THOMAS)	VI/05	33,289	VI/05	33,289
50	13823		tjs	CLASSROOM TEACHER	ms/ms	DIAZ, MIKAELA	VIII/03	41,289	VIII/03	41,289
51			tms	CLASSROOM TEACHER II	ms/ms	vacant (BAYRO, LEONILLA)	VI/12	43,413	VI/12	43,413
52	11158		tms	CLASSROOM TEACHER	ba/bs	ITIBUS, MAVERICK	VI/07	35,837	VI/07	35,837
53			wsr	CLASSROOM TEACHER (fr. HJH)	ba/bs	vacant (WYLIE, DARCY L.)	VI/03	30,977	VI/03	30,977
54	15921		dms	TEACHER AIDE		KENTY, TANNER	21/01	15,106	21/01	15,106
55	16879		dms	TEACHER AIDE		MUNA, DAVID	21/01	15,106	21/01	15,106
56	17891		dms	TEACHER AIDE		ALO, MARIO T.	21/01	15,106	21/01	15,106
57	15397		ges	TEACHER AIDE		SIEWERT, MELISSA	I/10	16,484	I/10	16,484
58	16884		ges	TEACHER AIDE		TORRES, JAYLYNN	21/01	15,106	21/01	15,106
59	9715		ges	TEACHER AIDE		BELYEA, GRACE G.	21/01	15,106	21/01	15,106
60	586787859		gtc	TEACHER AIDE		FLORES, MARYANN A.	I/08	15,238	I/08	15,238
61	15602		hjh	TEACHER AIDE		HOCOG, ESCOANNE	21/01	15,106	21/01	15,106
62	14813		kag	TEACHER AIDE		BERMUDES, NATHAN	21/01	15,106	21/01	15,106
63	16295		kes	TEACHER AIDE		CABRERA, LUCIA	I/10	16,484	I/10	16,484
64	12557		kes	TEACHER AIDE		SAITO, RUSLYN	I/08	15,238	I/08	15,238
65			khs	TEACHER AIDE		vacant (SANBERGEN, DAVID)	21/01	15,106	21/01	15,106
66	17924		khs	TEACHER AIDE		AQUINO, BELMA	21/01	15,106	21/01	15,106
67	17862		khs	TEACHER AIDE		OMAR, JOVITA	21/01	15,106	21/01	15,106
68	16093		mhs	TEACHER AIDE		RICHARDS, EDWARD	21/01	15,106	21/01	15,106
69	16890		mhs	TEACHER AIDE		SANTOS, SAMUEL	21/01	15,106	21/01	15,106
70	17878		oes	TEACHER AIDE		UNTALAN, JOBELLY P.	21/01	15,106	21/01	15,106
71	17902		oes	TEACHER AIDE		TORRES, KEONA	21/01	15,106	21/01	15,106
72	17896		oes	TEACHER AIDE		CALVO, DANICA	21/01	15,106	21/01	15,106
73	16718		oes	TEACHER AIDE		VICENTE, RUSELLE	21/01	15,106	21/01	15,106
74	9780		sms	TEACHER AIDE		OLOPAI, RONALD B.	III/06	16,484	III/06	16,484
75	17883		sms	TEACHER AIDE		CASTRO, DORINA	21/01	15,106	21/01	15,106
76	13271		snp	TEACHER AIDE		SAN NICOLAS, VANNY LYN	I/10	16,484	I/10	16,484
77	16733		snp	TEACHER AIDE I		ATALIG, LOVEY C.	I/10	16,484	I/10	16,484
78	15441		snp	TEACHER AIDE		BARCINAS, JENNIFER	I/10	16,484	I/10	16,484
79	15016		snp	TEACHER AIDE		ATALIG, RICKSITA S.	21/01	15,106	21/01	15,106
80			sshs	TEACHER AIDE		vacant (BIGALBAL, MAXIMA)	I/08	15,238	I/08	15,238
81	15408		sshs	TEACHER AIDE		CARO, EZRA	21/01	15,106	21/01	15,106
82	17028		sshs	TEACHER AIDE		PALACIOS, KIANA	21/01	15,106	21/01	15,106
83	7816		sshs	TEACHER AIDE		VILLAGOMEZ, NOLYN N.	21/01	15,106	21/01	15,106
84	15895		sshs	TEACHER AIDE		MIKE, BETRY S. JR.	21/01	15,106	21/01	15,106
85	16251		sshs	TEACHER AIDE		ELEDUI, VIVIAN	21/01	15,106	21/01	15,106

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTE6
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SPED--HANDICAPP CHILDREN - ADMIN.
ACCOUNT NO. : 1784AD7SPE

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
2692	5507	SPED COORDINATOR	LIZAMA, SUZZANE	UNG	60,000	UNG	60,000
2752		ACTING ASS'T SPED COORD.	BROWN, LAURA JEAN	UNG	49,266	UNG	49,266
17395		ADMIN. ASSISTANT	BAULECHONG, LORIELYNN	20/02	15,106	20/02	15,106
12739		SECRETARY III	SUDA, NATALIE M.	25/05	21,506	25/05	21,506
13672		PERSONNEL SPECIALIST IV	FLORES, DONNA M.	UNG	49,266	UNG	49,266
		TOTAL PERSONNEL COMPENSATION			$195,144		$195,144
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			7,806		7,806
		OTHER INSURANCE- ASC (4%)			7,806		7,806
		MEDICARE CONTRIBUTION (1.45%)			2,830		2,830
		SOCIAL SECURITY CONTRIBUTION (6.2%)			12,099		12,099
		TOTAL PERSONNEL BENEFITS			$30,540		$30,540
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			$225,684		$225,684
		IDC COLLECTION (4%)			9,027		9,027
		TOTAL PERSONNEL COST			$234,711		$234,711

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SPED--HANDICAPP CHILDREN
ACCOUNT NO. : 1685LE65PE

	EMPLOYEE NO.	PD NO		POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
86	15685		ashs	TEACHER AIDE	DELEON GUERRERO, ELENA	21/01	15,106	21/01	15,106
87	15771		sss	TEACHER AIDE III (SPED - EC)	HIPOL, EDITHA	I/10	16,484	I/10	16,484
88			sss	TEACHER AIDE III (SPED - EC)	vacant (DELEON GUERRERO, LUCILLE T.)	II/07	15,845	II/07	15,845
89	2406		svs	TEACHER AIDE	SEMAN, RUFINA	III/12	21,035	III/12	21,035
90	15326		svs	TEACHER AIDE	SANTOS, TRINNY ANN	21/01	15,106	21/01	15,106
91	17459		svs	TEACHER AIDE	SANCHEZ, ROXIEAN	21/01	15,106	21/01	15,106
92	17877		svs	TEACHER AIDE	AYUYU, JARED JOHN L.	21/01	15,106	21/01	15,106
93	18116		svs	TEACHER AIDE	CABRERA, SYLVA	I/08	15,238	I/08	15,238
94	5506	5817	tes	TEACHER AIDE III (SPED)	LAZARO (SANCHEZ), TERESITA U	I/10	16,484	I/10	16,484
95	9134		tes	TEACHER AIDE I	SANCHEZ, MONICA	21/01	15,106	21/01	15,106
96	6637		tes	TEACHER AIDE	DOSALUA, NIDA	I/10	16,484	I/10	16,484
97	12523		tes	TEACHER AIDE	ALO, BRIDGETTE	21/01	15,106	21/01	15,106
98	16211		tjhs	TEACHER AIDE	CRUZ, LORNA	I/08	15,238	I/08	15,238
99	16653		tjs	TEACHER AIDE	CRUZ, ELIZABETH	21/01	15,106	21/01	15,106
100	16651		tjs	TEACHER AIDE	KING, JOSEPHINE	21/01	15,106	21/01	15,106
101			tms	TEACHER AIDE	REYES, JAKE M.	I/08	15,238	I/08	15,238
102			tms	TEACHER AIDE I	vacant (TAGABUEL, ALVIN S.	21/01	15,106	21/01	15,106
103	17881		tms	TEACHER AIDE	LIZAMA, JOHANNA	21/01	15,106	21/01	15,106
104	12563		wsr	TEACHER AIDE I	LARIN, ELAINE S.V.	21/01	15,106	21/01	15,106
105	11213		wsr	TEACHER AIDE I	VILLAGOMEZ, HERMAN J.	21/01	15,106	21/01	15,106
106	16990		wsr	TEACHER AIDE	SABLAN, VALENTINA	21/01	15,106	21/01	15,106
107	16889		wsr	TEACHER AIDE	ADA, RODRIGO	21/01	15,106	21/01	15,106
108	17885		sss	INSTRUCTOR (Sign Lang. Interpreting)	COOPER, VONDRA	X12	28,784	X12	28,784
109			sss	INSTRUCTOR (Sign Lang. Interpreting)	NEW FTE	X01-12	28,784	X01-12	28,784

TOTAL PERSONNEL COMPENSATION	$3,029,969	$3,029,969
PERSONNEL BENEFITS:		
EMPLOYEE INSURANCE (4%)	121,199	121,199
OTHER INSURANCE - ASC (4%)	121,199	121,199
MEDICARE CONTRIBUTION (1.45%)	43,935	43,935
SOCIAL SECURITY CONTRIBUTION (6.2%)	187,858	187,858
TOTAL PERSONNEL BENEFITS	$474,190	$474,190
TOTAL PERSONNEL COMPENSATION AND BENEFITS	$3,504,159	$3,504,159
IDC COLLECTION (4%)	140,166	140,166
TOTAL PERSONNEL COST	$3,644,326	$3,644,326

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : SPED - INFANTS & TODDLERS
ACCOUNT NO. : 1688IF6SPE

EMPLOYEE NO.	PD NO		POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
			EARLY INTERVENTION PROG. DIRECTOR		vacant	UNG	65,000	UNG	65,000
	0012		CLASSROOM TEACHER IV (SPED)	ma/ms	vacant (FRINK, ERICKA LYN S.)	VIII/12	47,001	VIII/12	47,001
16912			OCCUPATIONAL THERAPIST		SUMMERS, CLARE A.	VIII/12	58,001	VIII/12	58,001
			SPEECH-LANGUANGE PATHOLOGIST IV		vacant (CARLUCCI, GINGER)	VIII/12	55,001	VIII/12	55,001
3206		cni	CLASSROOM TEACHER IV r/c Interim Coord. I	ma/ms	PALACIOS, ROBIN L.	VIII/12	55,001	VIII/12	55,001
15264			CLASSROOM TEACHER	ma/ms	SANCHEZ, JONISA DLG.	VIII/07	46,647	VIII/07	46,647
6598			CLASSROOM TEACHER		MENDIOLA, PETER-RYAN M.	VIII/12	47,001	VIII/12	47,001
			TOTAL PERSONNEL				$373,652		$373,652
			PERSONNEL BENEFITS:						
			EMPLOYEE INSURANCE (4%)				14,946		14,946
			OTHER INSURANCE - ASC (4%)				14,946		14,946
			MEDICARE CONTRIBUTION (1.45%)				5,418		5,418
			SOCIAL SECURITY CONTRIBUTION (6.2%)				23,166		23,166
			TOTAL PERSONNEL BENEFITS				$58,477		$58,477
			TOTAL PERSONNEL COMPENSATION AND BENEFITS				$432,129		$432,129
			IDC COLLECTION (4%)				17,285		17,286
			TOTAL PERSONNEL COST				$449,414		$449,414

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : CNMI LEADERSHIP CORE - JROTC
ACCOUNT NO. : 850111

	EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
1		hjhs	INSTRUCTOR	vacant (IGUEL, LUIS T. JR.)	I/06	19,306	I/06	19,306
2	11778	cms	INSTRUCTOR	ATINISOM, MOLLIE N.	I/06	19,886	I/06	19,886
3	15336	dms	INSTRUCTOR	CATCHING, JERMAINE	X/06	19,886	I/06	19,886
4		dms	INSTRUCTOR	NEW FTE	I/06	19,306	I/06	19,306
5	14834	hjhs	INSTRUCTOR	MACARANAS, LUIS	I/06	19,306	I/06	19,306
6	14069	rhi	INSTRUCTOR	ORILLA, EDWIN	X/01	19,147	X/01	19,147
7	16656	hjhs	INSTRUCTOR	SABLAN, KELLY F.	I/06	19,886	I/06	19,888
8	13464	hjhs	TEACHER AIDE I	BERBES, MICHAEL R.P.	I/07	20,060	I/07	20,060
9	13447	sms	INSTRUCTOR	BACANI, JEFFREY	I/06	19,306	I/06	19,306
10	10835	tjs	TEACHER AIDE I	THOMPSON, ROGER	I/07	20,060	I/07	20,060
11	15853	tms	INSTRUCTOR	ARRIOLA, JESSE	I/06	19,306	I/08	19,306
			TOTAL PERSONNEL COMPENSATION			$215,455		$215,455
			PERSONNEL BENEFITS:					
			EMPLOYEE INSURANCE (4%)			8,618		8,618
			OTHER INSURANCE - ASC (4%)			8,618		8,618
			MEDICARE CONTRIBUTION (1.45%)			3,124		3,124
			SOCIAL SECURITY CONTRIBUTION (6.2%)			13,358		13,358
			TOTAL PERSONNEL BENEFITS			$33,719		$33,719
			TOTAL PERSONNEL COMPENSATION AND BENEFITS			$249,174		$249,174
			IDC COLLECTION (5.35%)			13,331		13,331
			TOTAL PERSONNEL COST			$262,505		$262,505

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : T&FASEG (Reading, Language Arts & Math)
ACCOUNT NO. : 1798TF7FAS

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
		EDUCATION SPECIALIST IV	vacant (VILLAGOMEZ, LYNETTE)	UNG	0	UNG	60,000
15726		ADMIN. ASS'T.	INDALECIO, JOHN PAUL	20/12	24,584	20/12	24,584
8402	wsr	CLASSROOM TEACHER	AIN, PHYLLIS	UNG	60,000	UNG	60,000
7781	kag	CLASSROOM TEACHER	BUCHER, HELEN ANN	VIII/12	47,001	VIII/12	47,001
	sss	CLASSROOM TEACHER	NEW FTE	VIII/11	0	VIII/11	45,163
13251	ges	CLASSROOM TEACHER	ALLEN, TERRA	VI/09	38,647	VI/09	38,647
6555	sss	CLASSROOM TEACHER	LAMAR, ROXIE	VIII/11	45,163	VIII/11	45,163
2533	kes	CLASSROOM TEACHER	WELCH, VALRICK	VIII/11	45,163	VIII/11	45,163
		CLASSROOM TEACHER	NEW FTE	VIII/12	0	VIII/12	47,001
		TOTAL PERSONNEL COMPENSATION			$260,558		$412,722
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%) 4118			10,422		16,509
		OTHER INSURANCE - ASC (4%) 4120			10,422		16,509
		OTHER PERSONNEL INS. (4%) 4121			10,422		16,509
		MEDICARE CONTRIBUTION (1.45%)			3,778		5,984
		SOCIAL SECURITY CONTRIBUTION (6 2%)			16,155		25,589
		TOTAL PERSONNEL BENEFITS			$51,200		$81,100
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			$311,758		$493,822
		IDC COLLECTION (4%)			12,470		19,753
		TOTAL PERSONNEL COST			$324,228		$513,575

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : CURRICULUM MONOTORING PERSONNEL
ACCOUNT NO. : 171T6P7PER

EMPLOYEE NO.	PD NO	POSITION TITLE		INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
2716	0214	EDUC SPECIALIST V (MATH)	cni	HOFSCHNEIDER, LIZABETH (TORRES, BRIAN A. (V: S	35/12	49,266	35/12	49,266
		EDUC SPECIALIST III (SCIENCE)	cni	vacant (PLADEVEGA, ANNETTE)	35/12	49,266	35/12	49,266
10016	2221	EDUCATION SPECIALIST V (SOCIAL STUDIES)	cni	MENDIOLA, VALERIE (SABLAN, PATRICIA)	35/12	49,266	35/12	49,266
10371		EDUCATION SPECIALIST IV (READING)	cni	YOUNIS-SAN NICOLAS, SUAAD (CRUZ, BOBBY JAME	35/10	44,686	35/10	44,686
3061		EDUCATION SPECIALIST IV (Assess.Prog. Spec)	are	TIGILAU, FASEFULU (QUITUGUA, MARIA S. (V: SABLA	35/12	49,266	35/12	49,266
		EDUCATION SPECIALIST IV (PE/Health)		NEW FTE		30,247		30,247
15688		STATISCAL ANALYST	cni	BUTALID, GISELLE	22/07	21,243	22/07	21,243
		TOTAL PERSONNEL				$293,240		$293,240
		PERSONNEL BENEFITS:						
		EMPLOYEE INSURANCE (4%)				11,730		11,730
		OTHER INSURANCE - ASC (4%)				11,730		11,730
		MEDICARE CONTRIBUTION (1.45%)				4,252		4,252
		SOCIAL SECURITY CONTRIBUTION (6.2%)				18,181		18,181
		TOTAL PERSONNEL BENEFITS				$45,892		$45,892
		TOTAL PERSONNEL COMPENSATION AND BENEFITS				$339,132		$339,132
		IDC COLLECTION (4%)				13,565		13,565
		TOTAL PERSONNEL COST				$352,697		$352,697

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : LELIYAL AKKABWUNG IMMERSON PROJECT
ACCOUNT NO. : 1797LA7LIP

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
2221	kag	IMMERSON PROJECT DIRECTOR	KAPILEO, PATRICIA	UNG	49,920	UNG	49,920
15689	kag	CLASSROOM TEACHER (CHAMORRO)	CABRERA, CLAIRE D.	VI/07	35,837	VI/07	35,837
15692	kag	CLASSROOM TEACHER (CORLINIAN)	EMWALU, LISA R.	VI/07	35,837	VI/07	35,837
		TEACHER AIDE (COROLINIAN)	NEW FTE		15,105		15,105
		TOTAL PERSONNEL COMPENSATION			$136,699		$136,699
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (Health)			10,796		10,796
		MEDICARE CONTRIBUTION (1.45%)			1,982		1,982
		SOCIAL SECURITY CONTRIBUTION (6.2%)			8,475		8,475
		TOTAL PERSONNEL BENEFITS			$21,253		$21,253
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			157,952		157,952
		INDIRECT COSTS (5.35%)			8,450		8,450
		TOTAL PERSONNEL COST			$166,403		$166,403

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : AMERICORPS
ACCOUNT NO. : 1776PC7AMC

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
14921		PROGRAM DIRECTOR	NICHOLAS, VICTORIA S. (DIAZ, DEBORAH M	UNG	50,000	UNG	50,000
15851		ADMIN. ASS'T.	AGUON, ELIZABETH B. (WILLIAMS, SHARON	20/05	17,483	20/05	17,483
		TOTAL PERSONNEL COMPENSATION			$67,483		$67,483
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			2,699		2,699
		OTHER INSURANCE - ASC (4%)			2,699		2,699
		MEDICARE CONTRIBUTION (1.45%)			979		979
		SOCIAL SECURITY CONTRIBUTION (6.2%)			4,184		4,184
		TOTAL PERSONNEL BENEFITS			$10,561		$10,561
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			$78,044		$78,044
		INDIRECT COSTS (5.26%)			4,105		4,105
		TOTAL PERSONNEL COST			$82,149		$82,149

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : PREP - PACIFIC PREGNANCY PREVENTION PROGRAM
ACCOUNT NO. : 1774PR7PPR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
9019		ED. SPECIALIST I-IV	SAN NICOLAS, MELISHA B .	35/12	49,266	35/12	49,266
17713		ADMIN. SPECIALIST	DELEON GUERRERO, CRISPIN	20/06	18,357	20/06	18,357
		TOTAL PERSONNEL COMPENSATION			$67,623		$67,623
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			2,705		2,705
		OTHER INSURANCE - ASC (4%)			2,705		2,705
		MEDICARE CONTRIBUTION (1.45%)			981		981
		SOCIAL SECURITY CONTRIBUTION (6.2%)			4,193		4,193
		TOTAL PERSONNEL BENEFITS			10,583		10,583
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			78,206		78,206
		IDC COLLECTION (5.35%)			4,184		4,184
		TOTAL PERSONNEL COST			$82,390		$82,390

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : CG - DISTANCE LEARNING
ACCOUNT NO. : 172LEA7DET

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
16913		ADMIN. ASS'T.	vacant (PRIMO, LEORIC S.	20/04	16,652	20/04	16,652
		TOTAL PERSONNEL COMPENSATION			$16,652		$16,652
		PERSONNEL BENEFITS:					
		EMPLOYEE INSURANCE (4%)			666		666
		OTHER INSURANCE - ASC (4%)			666		666
		MEDICARE CONTRIBUTION (1.45%)			241		241
		SOCIAL SECURITY CONTRIBUTION (6.2%)			1,032		1,032
		TOTAL PERSONNEL BENEFITS			$2,606		$2,606
		TOTAL PERSONNEL COMPENSATION AND BENEFITS			19,258		19,258
		INDIRECT COSTS (4%)			770		770
		TOTAL PERSONNEL COST			$20,028		$20,028

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : ACCREDITATION
ACCOUNT NO. : 172T5P7ACR

EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2018 GRADE/ STEP	FISCAL YEAR 2018 BASE SALARY
14614		ACCREDITATION PRG. ANALYST	QUITUGUA, JACLYN ROSE A.	31/07	31,758	31/07	31,758
			TOTAL PERSONNEL COMPENSATION		$31,758		$31,758
			PERSONNEL BENEFITS:				
			EMPLOYEE INSURANCE (4%)		1,270		1,270
			OTHER INSURANCE - ASC (4%)		1,270		1,270
			MEDICARE CONTRIBUTION (1.45%)		460		460
			SOCIAL SECURITY CONTRIBUTION (6.2%)		1,969		1,969
			TOTAL PERSONNEL BENEFITS		$4,970		$4,970
			TOTAL PERSONNEL COMPENSATION AND BENEFITS		$36,728		$36,728
			INDIRECT COSTS (4%)		1,469		1,469
			TOTAL PERSONNEL COST		$38,197		$38,197

COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS
PUBLIC SCHOOL SYSTEM
FISCAL YEARS 2017/2018
PERSONNEL LISTING

DATE : 27-MARCH-17
ACTIVITY : INDIRECT COSTS
ACCOUNT NO. : 496017

	EMPLOYEE NO.	PD NO	POSITION TITLE	INCUMBENT	FISCAL YEAR 2017 GRADE/ STEP	FISCAL YEAR 2017 BASE SALARY	FISCAL YEAR 2016 GRADE/ STEP	FISCAL YEAR 2016 BASE SALARY
1	2469	1430	FED. PROGRAMS OFFICER	THORNBURGH, TIM	UNGR.	75,000	UNGR.	75,000
2	2081	0307	FINANCIAL BUDGET ANALYST	CALVO, BERNADITA DLG.	UNGR.	49,266	UNGR.	49,266
3	6767	0247	ACCOUNTANT IV (FED. PROG.)	CATALLA, ARMIE	31/07	31,758	31/07	31,758
4	2688	0312	ADMIN. OFFICER III	ROMOLOR, ELIZABETH M.	31/12	40,531	31/12	40,531
5	10910		ACCOUNTANT I	ERIICH, RONNAKELLA O.	26/08	26,131	26/08	26,131
6	2354		SUPPLY SPECIALIST IV	SARAPIO, ALKANTRO G.	30/07	30,247	30/07	30,247
7	13058		State Level Technology Director	TENORIO, JESSE (TORRES. JOSEPH C.)	UNGR.	50,000	UNGR.	50,000
8	586159659		INTERIM EMO & CRISIS MGMT. PROG. MGR.	DIAZ, JOAQUIN V.	UNGR.	40,000	UNGR.	40,000
9	15845		STATISTICIAN	MANGLONA, DENCIO	31/04	27,437	31/04	27,437
10			SOCIAL MEDIA INTERN	NEW FTE	UNGR.	4,524	UNGR.	4,524
11	16926		SOCIAL MEDIA INTERN	QUITUGUA, AMELIA	UNGR.	4,524	UNGR.	4,524
12			SOCIAL MEDIA INTERN	vacant (MANIBUSAN, RENEE)	UNGR.	4,524	UNGR.	4,524
13	17474		SOCIAL MEDIA INTERN	REYES, RACHEL ASHLEY	UNGR.	4,524	UNGR.	4,524
14			ED, SPECIALIST III-V (Accountability Prog. Coord.)	NEW FTE	35/12	49,266	35/12	49,266
			TOTAL PERSONNEL COMPENSATION			$437,732		$437,732
			PERSONNEL BENEFITS:					
			EMPLOYEE INSURANCE (4%)			17,509		17,509
			OTHER INSURANCE - ASC (4%)			17,509		17,509
			MEDICARE CONTRIBUTION (1.45%)			6,347		6,347
			SOCIAL SECURITY CONTRIBUTION (6.2%)			27,139		27,139
			TOTAL PERSONNEL BENEFITS			$68,505		$68,505
			TOTAL PERSONNEL COMPENSATION AND BENEFITS			$506,237		$506,237

NORTHERN MARIANAS COLLEGE (NMC)

Description:
As reflected in the Northern Marianas College Appropriations Request FY2018.

Class Code	Object Classification	Award 2016	Award/Estimate 2017	Governor's FY 2018 Estimate
Program Revenue:				
	Federal Allotment	$4,001,230	$4,661,646	
Total Federal Award		**$4,001,230**	**$4,661,646**	
a. PERSONNEL				
61090	WAGES / SALARIES-CSC	$2,116,022	$597,711	$1,356,867
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%			
	TOTAL PERSONNEL	**$2,116,022**	**$597,711**	**$1,356,867**
d. TRAVEL				
62500	TRAVEL	351,778	137,743	244,761
62500.10	TRANSPORTATION			
62500.20	PER DIEM			
62500.30	SUBSISTENCE			
62500.40	REGISTRATION			
	TOTAL TRAVEL	**$351,778**	**$137,743**	**$244,761**
e. EQUIPMENT				
63120	EQUIPMENT UNDER $5000			
64540	MACHINERY, TOOLS & EQUIPMENT			
64550	COMPUTER SYSTEM & EQUIPMENT			
64560	OFFICE EQUIPMENT	43,818	169,959	106,889
64570	OFFICE FURNITURE & FIXTURES			
64580	VEHICLES - PUB. SVC. & ADMIN.			
	TOTAL EQUIPMENT	**$43,818**	**$169,959**	**$106,889**
f. SUPPLIES				
63040	SUPPLIES - OFFICE	159,863	136,470	148,167
	TOTAL SUPPLIES	**$159,863**	**$136,470**	**$148,167**
g. CONTRACTUAL				
62060	PROFESSIONAL SERVICES	203,270	51,420	127,345
62080	ADVERTISING			
	TOTAL CONTRACTUAL	**$203,270**	**$51,420**	**$127,345**
h. CONSTRUCTION				
64520	IMPROVEMENTS	97,563	85,000	91,282
	TOTAL CONTRUCTION	**$97,563**	**$85,000**	**$91,282**
i. OTHER				
62050	OFFICIAL REPRESENTATION			
62670	ALL OTHERS	414,499	7,216	210,858
	STUDENT EXPENSES	460,377	3,468,476	1,964,427
	TOTAL OTHERS	**$874,876**	**$3,475,692**	**$2,175,285**
j. Total ("ALL OTHERS") (d-i)		**$1,731,168**	**$4,056,284**	**$2,893,729**
TOTALS Personnel and All Others		**$3,847,190**	**$4,653,995**	**$4,250,596**
62790	INDIRECT/ADMIN COST	154,040	7,651	80,846
Total Division Expenditure Request		**$4,001,230**	***$4,661,646***	**$4,331,442**

NORTHERN MARIANAS COLLEGE
FEDERAL PROGRAM BUDGETS
FOR FISCAL YEAR ENDING 09/30/17
AS OF MARCH 6, 2017

Code	Category	Smith Lever 3(B)-(C) Ext	Smith Lever 3(D) Ext	Research Div-Hatch	Building Faculty Capacity	CREES Total	ABE Admin, Ldrshp, Sec Prog	US DOE-AANAPISI Project PROA	DHHS Admin on Dev. Disabilities-PBUCEDD	CNMI Area Health Edu Center (AHEC)	DOF CW Fund-US PL110-229	Enhance Cross Discip Infra & Train-Admin/Rsrch	Federal PELL & TEACH Grant	Fed Supp'l Ed Opp Grant Prg	Fed Work-Study Prog	Total
51000	Personnel	*645,200	*82,000	*431,515	6,784	1,196,984	212,406.00	220,940.00	110,147.00	41,226.00	*351,773.82	40,825.00	-	-	-	1,822,528.00
52000	Travel	-	8,000	5,000	4,621	17,621	25,552.24	17,000.00	27,740.00	5,000.00	-	21,360.00	-	-	-	114,273.24
52500	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53000	Supplies	-	8,000	5,000	-	13,000	5,000.00	20,250.00	1,500.00	5,000.00	-	3,000.00	-	-	-	47,750.00
54000	Contractual	-	-	49,000	-	49,000	-	-	10,000.00	20,000.00	-	-	-	-	-	79,000.00
55000	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56000	Student Expens	-	-	-	30,296	30,296	14,895.00	-	13,050.00	-	-	12,935.00	3,400,165.00	28,400	35,960	3,535,701.00
57000	Other	-	10,000	5,000	1,361	16,361	5,000.00	30,900.00	6,390.00	6,181.00	-	-	-	-	-	64,832.00
	Sub-Total	**$ 645,200**	**$ 108,000**	**$ 495,515**	**$ 43,062**	**$ 1,323,262**	**$ 262,853.24**	**$ 289,090.00**	**$ 168,827.00**	**$ 77,407.00**	**$ 351,773.82**	**$ 78,120.00**	**$ 3,400,165**	**$ 28,400**	**$ 35,960**	**$ 5,664,084.24**
58000	Indirect Charge	-	-	-	1,425	1,425	22,943.76	-	13,506.00	4,593.00	-	10,062.00	-	-	-	52,529.76
	Total	**$ 645,200**	**$ 108,000**	**$ 495,515**	**$ 44,487**	**$ 1,324,687**	**$ 285,797.00**	**$289,090.00**	**$ 182,333.00**	**$ 82,000.00**	**$ 351,773.82**	**$ 88,182.00**	**$ 3,400,165**	**$ 28,400**	**$ 35,960**	**$ 5,716,614.00**

Notes:

(*) - Estimated Amount (Interim Budget) - Final award has not been issued.

1) The CREES budget is composed of program grants.

2) The ABE budget is composed of three program grants.

3) The US DOE Asian American & Native American Pacific Islander-Serving Institutions Program funds the Project for the Promotion & Retention of Opportunities for Advancement (PROA)

4) Student Expenses under the Supplemental Education Opportunity Grant is used to pay student work-study wages.

5) The Pell Grant represents funding that is awarded to students to pay for tuition and fees expense.

6) 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.

7) Contractual Category: Used to fund contractual agreements that help the College meet grant stipulations and objectives.

8) Others Category: Used to fund various grant related services, fees, and other program/project needs.

FEDERAL GRANT ESTIMATE

* Restricted to Grant Activities and not to be co-mingled with local funds

Grantor	*Please refer to Federal/Sub-Recipient Grant Listing*
Grant Name	
Acct. Name	
C.D.F.A. No.	
Bus. Unit	

Class Code	Object Classification	FY 2016 Grant Award Estimate	FY 2017 Grant Award Estimate	FY 2018 Grant Award Ave. Estimate
61090	Wages/Salaries - CSC	2,116,022	597,711	1,356,867
61110	Overtime Compensation			
61180	Personnel Insurance			
61190	Retirement Contribution			
61220	Medicare Contribution			
61240	Workmen's Compensation			
61270	30% Retirement Bonus			
	Total Personnel Costs	2,116,022	597,711	1,356,867
	Number of Positions			
62060	Professional Services	203,270	51,420	127,345
62080	Advertising			
62090	Recruitment/Repatriation			
62100	Boards and Other Comp.			
	Total Professional Services	203,270	51,420	127,345
62250	Communications			
62260	Dues and Subscriptions			
62280	Insurance			
62290	Licenses and Fees			
62300	Printing and Photocopying			
	Total Office Expenses	0	0	0
62430	Rental Housing			
62440	Rental Offices			
62460	Rental Office Equipment			
	Total Rentals	0	0	0
62500	Travel	351,778	137,743	244,761
62660	Repair & Maintenance			
	Student Expenses	460,377	3,468,476	1,964,427
	Other	414,499	7,216	210,858
	Indirect/Admin Cost	154,040	7,651	80,846
	Total Others	1,380,694	3,621,086	2,500,890
63010	Books and Library Materials			
63030	Fuel and Lubricants			
63040	*Supplies Office*	159,863	136,470	148,167
63050	Supplies Operations			
	Total Supplies	159,863	136,470	148,167
64520	Improvements	97,563	85,000	91,282
64550	Computer Systems & Equip.			
64560	Office Equipment	43,818	169,959	106,889
64570	Office Furniture & Fixtures			
	Total Capitalized Fixed Asset	141,381	254,959	198,170
	Total All Others	593,845	1,760,598	1,177,221
	Total Personnel & All Others	4,001,230	4,661,646	4,331,438

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2017

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605

		* FY '17 PAY LEVEL *		
Title	Last Name	Grade/ Step	Grant Funded Base Salary	FY17 Ret. Plan
**Administrative Manager I	Morales, Leonard	10/05	$15,805.51	DC
**Assistant Professor 2	Cabrera, Elsie	35/01	$18,992.23	DC
**Assistant Professor 2	Mafnas, Velma I.	35/01	$39,011.06	DC
**Teacher Aide I	Ngirmekur, Beverly S.	20/03	$16,941.44	NA
*Aquaculture Extension Agent	Ogo, Michael	33/04	$52,617.29	DB
*Extension Aide I	Dela Cruz, Ramon	11/05	$18,152.57	DB
Admin Manager	Arriola, Clarice	26/01	$32,419.71	NA
Admin Manager IV	Royal, Bonnie	30/05	$45,047.69	NA
Agriculture Research/Extension Agent	Route, Arnold	29/05	$46,551.69	NA
Data Entry Clerk	Biado, Celina	17/03	$15,805.51	NA
Dean, CREES	Kock, Timothy	02/06	$71,261.18	DC
Director, UCEDD	Masga, Floyd	25/02	$51,609.41	DC
Extension Agent	Coleman, Patricia	33/04	$52,617.29	NA
Extension Agent	Takai-Nakamura, Sollyann	30/01	$40,567.11	NA
Extension Agent (Tinian)	Duponcheel, Lawerence	31/05	$50,350.31	NA
Extension Aide I	Borja, Lakshmi H.	10/01	$15,000.00	NA
Extension Aide I	Torres, Adoracion	19/08	$15,080.00	NA
Extension Aide II	Deleon Guerrero, Joaquin	22/04	$29,684.40	DC
Extension Aide II	Flores, Joan	22/05	$30,723.35	NA
Extension Aide II	Lazaro, Rose	22/04	$29,684.40	DC
Extension Aide II	Palacios, Samson	12/04	$29,684.40	DC
Extension Aide III	Castro, Rose	26/04	$35,944.31	NA
Extension Aide III	Deleon Guerrero, Jesse Ray C.	26/01	$32,419.71	NA
Extension Aide III	Omechelang, Polly	26/01	$32,419.71	NA
Program Coordinator I	Demapan, Kaelani B.	20/01	$24,330.79	DC
Program Coordinator II	Belyeu-Camacho, Tayna	31/04	$45,657.03	NA
Program Coordinator II	Palacios, Franklin	22/01	$26,773.63	DC
Program Manager	Sablan, Queanna	28/01	$35,674.68	DC

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2017

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605

		* FY '17 PAY LEVEL *		
Title	Last Name	Grade/ Step	Grant Funded Base Salary	FY17 Ret. Plan
Program Manager II	Tudela, Margarita	31/05	$50,350.31	DC
Research Assistant I	Camacho, Peter	13/03	$18,646.98	DC
Research Assistant I	Faimau, Petrus	11/04	$17,538.72	DC
Research Assistant I	Flores, Mark	22/04	$29,684.40	NA
Research Assistant I	Joseph, Bill	14/04	$20,245.31	DC
Teacher Aide I	Roberto, Ashley	20/01	$24,330.80	NA
*Database Administrator II	VACANT (Vice: Nelson, Randall)	33/01	$45,314.54	DC
Animal Practical Research Scientist	VACANT (Vice: Turnbull, Dr. Gerald)	35/11	$56,899.96	DC
Director, Project PROA	JVA 16-043	35/02	$51,609.40	NA
Entemologist	VACANT (Vice: Grasswitz, Dr. Tessa)	35/02	$53,126.90	DC
Extension Agent (ROTA)	VACANT (Vice: Takai-Nakamura, Sollyann)	29/02	$41,986.96	NA
Extension Agent II	VACANT (Vice: Bier, Claus)	22/04	$29,684.40	NA
Program Lead: Ext & Rsrch Communication	JVA 17-006	35/02	$53,126.90	NA
Program Manager I (UCEDD)	VACANT (Vice: Ogumoro-Uludong, Les)	28/02	$36,923.30	NA
Research Assistant I	VACANT (Vice: Cristobal, Liezel L.)	10/02	$15,607.80	NA
Research Assistant I	VACANT (Vice: Iguel, Juan Ashingtip T.)	10/01	$15,080.00	NA
Research Assistant I	VACANT (Vice: Mallari, Justine Conrad A.)	10/02	$15,607.80	NA
45	**Total**		**$1,526,590.89**	

*The grant terms and conditions for these federally funded positions allow a maximum of 5% for employer retirement contributions. The difference is funded by local appropriations.
**Position is partially funded by appropriations.

NMC FEDERALLY FUNDED PERSONNEL SERVICE WORKSHEET FY 2017

Department Government Corporation
Activity Northern Marianas College
Business Unit 1605

Title	Last Name	* FY '17 PAY LEVEL * Grade/ Step	Grant Funded Base Salary	FY17 Ret. Plan

		AMOUNT	FTES
WAGES & OTHERS:			
Wages		$1,526,590.89	45
Overtime		0	0
Differentials		0	0
Total Wages & Others	$	1,526,590.89	45
BENEFITS:			
Life Insurance - 1.45%	$	27,478.64	45
Retirement (DB) - 20%	$	3,538	4
Retirement (DC) - 4%	$	24,576	17
FICA - 6.2%	$	94,649	44
Medicare - 1.45%	$	22,136	44
Health Insurance	$	56,770	21
Subsistence	$	-	0
Total Benefits	$	229,146.60	
PERSONNEL COMPENSATION, & BENEFITS:	**$**	**1,755,737.49**	**44**