

FISCAL YEAR
2025
GOVERNOR'S
BUDGET PROPOSAL

APRIL 1, 2024 SUBMISSION



VOLUME I
SPECIAL FUND

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Special Fund
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Commonwealth of the Northern Mariana Islands
Governor's Budget Proposal
Fiscal Year 2025 Governor's Proposed Estimate
Special Fund Summary by Program

DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
JUDICIAL BRANCH					
Administrative	51510100	0	(\$2,519,633)	\$837,500	(\$3,357,133)
Cnmi Superior Court	51510300	0	\$1,031,844	\$297,052	\$734,792
Law Revision Commission	51510500	0	\$92,851	\$8,134	\$84,717
Drug Court	51510700	0	\$178,553	\$108,398	\$70,155
Adult Probation	51510900	0	\$209,207	\$21,883	\$187,324
Total Judicial Branch		0	(\$1,007,178)	\$1,272,967	(\$2,280,145)
LEGISLATIVE BRANCH					
House Leadership	51620300	0	\$459,492	\$450,292	\$9,200
Senate Members Allocation	51620500	0	\$497,696	\$515,310	(\$17,614)
Senate Leadership	52620600	0	\$26,728	\$22,574	\$4,154
Senate Leadership	53620600	0	\$5,000	\$1,225	\$3,775
Legislative Bureau	53620700	0	\$2,000	\$2,000	\$0
Total Legislative Branch		0	\$990,916	\$991,401	(\$485)
EXECUTIVE BRANCH					
Other Offices of the Governor And Lt. Governor					
Carolinian Affairs Offices	51260200	0	\$37,500	\$37,500	\$0
Office of Planning and Development	51260500	0	\$0	\$18,409	(\$18,409)
Homeland Security & Emergency Management Agency	51260700	0	\$561,224	\$285,799	\$275,425
Indigenous Affairs Office	51260800	0	\$37,500	\$36,448	\$1,052
Office of Grants Management	51261000	11	\$1,585,767	\$1,009,807	\$575,960
Parole Board	51261300	0	\$55,048	\$55,974	(\$926)
Veteran's Affairs Office	51261400	0	\$55,221	\$56,601	(\$1,380)
Office of Youth Affairs	51261800	0	\$165,748	\$162,967	\$2,781
Zoning Board	51262200	2	\$709,959	\$358,076	\$351,883
Coastal Resources Management	51262900	0	\$64,546	\$64,337	\$209
Commonwealth Bureau of Military Affairs	51262400	0	\$25,000	\$24,357	\$643
Total Other Offices of the Governor & Lt. Governor		13	\$3,297,513	\$2,110,275	\$1,187,238
Department of Commerce					
Secretary of Commerce	51160100	0	\$34,100	\$5,719	\$28,381
Alcoholic Beverage & Tobacco Control	51160200	0	\$544,754	\$225,671	\$319,083
Workers Compensation Commission	51160600	0	\$1,234,123	\$9,006	\$1,225,117
Commerce Registrar	51160700	0	\$2,574,629	\$175,663	\$2,398,966
Total Department of Commerce			\$4,387,606	\$416,059	\$3,971,547
Department of Community & Cultural Affairs					
Secretary of Community & Cultural Affairs	51120100	0	\$47,559	\$0	\$47,559
Council for Arts & Culture	51120200	0	\$43,047	\$16,900	\$26,147
Historic Preservation	51120600	0	\$647	\$0	\$647
Office of Aging	51120700	0	\$1,000	\$0	\$1,000
Youth Services	51120800	0	\$619,413	\$49,185	\$570,228
Child Care Development Fund	51121300	0	\$395,677	\$159,962	\$235,715
Nutrition Assistance Program	51121400	0	\$346,346	\$52,498	\$293,848
Total Department of Community & Cultural Affairs		0	\$1,453,689	\$278,545	\$1,175,144
Department of Corrections					
Corrections Commissioner	51130100		\$1,015,871	\$905,965	\$109,906
Total Department of Corrections		0	\$1,015,871	\$905,965	\$109,906
Department of Fire & Emergency Medical Services					
Administration/Fire Prevention & Arson Investigation	51140100	0	\$1,232,044	\$1,183,489	\$48,555

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DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
Emergency Services - Ambulance Fee	51140300	0	\$2,077,251	\$1,501,749	\$575,502
Total Department of Fire & Emergency Medical Services		0	\$3,309,295	\$2,685,238	\$624,057
Department of Finance					
Secretary of Finance	51170100	0	\$9,629,899	\$887,664	\$8,742,235
NMIRF	51170300	0	\$235,262	\$10,353,938	(\$10,118,676)
Procurement & Supply	51170400	0	(\$51,937)	(\$604)	(\$51,333)
Revenue & Taxation	51170500	0	\$115,370,486	\$148,767	\$115,221,719
Treasury	51170700	0	\$805,485	\$0	\$805,485
Customs	51170900	0	\$5,798,874	\$364,380	\$5,434,494
Total Department of Finance		0	\$131,788,069	\$11,754,145	\$120,033,924
Department Of Labor					
Secretary of Labor	51180100	14	\$2,797,029	\$1,476,610	\$1,320,419
Labor Enforcement Fund	51180700	0	\$293,488	\$12,273	\$281,215
Total Department of Labor		14	\$3,090,517	\$1,488,883	\$1,601,634
Department of Land and Natural Resources					
Secretary of DLNR	51190100	0	\$198,607	\$14,826	\$183,781
Park & Recreation	51190400	0	\$309,663	\$214,156	\$95,507
Soil & Water Conservation	51190500	0	\$1,205,892	\$0	\$1,205,892
Agriculture	51190700	0	\$71,404	\$25,825	\$45,579
Fish & Wildlife	51190800	0	\$990,351	\$114,453	\$875,898
Total Department of Lands & Natural Resources		0	\$2,775,917	\$369,260	\$1,530,759
Department of Public Safety					
Administrative Division	51150100	26	\$755,775	\$196,525	\$559,250
Motor Vehicle Division	51150300	0	\$2,579,167	\$449,405	\$2,129,762
Total Department of Public Safety		26	\$3,334,942	\$645,930	\$2,689,012
Department of Public Works					
Secretary of Public Works	51200100	0	\$5,616,841	\$1,180,902	\$4,435,939
Building Safety Code	51200200	0	\$1,917,581	\$182,458	\$1,735,123
Solid Waste	51200600	0	\$9,723,257	\$2,268,863	\$7,454,394
Technical Services	51200700	0	\$6,961,110	\$2,655,988	\$4,305,122
Total Department of Public Works		0	\$24,218,789	\$6,288,211	\$17,930,578
Total Executive Branch		53	\$178,672,208	\$26,942,511	\$150,853,799
FIRST SENATORIAL DISTRICT - ROTA					
Office of Aging - Rota	52120700	0	\$9,750	\$15,330	(\$5,580)
DFEMS Administration - Rota	52140100	0	\$67,589	\$58,664	\$8,925
DFEMS Emergency Services - Rota	52140300	0	\$15,058	\$12,783	\$2,275
Admin - Rota	52150100	0	\$13,401	\$12,571	\$830
Police - Rota	52150500	0	\$48,367	\$34,078	\$14,289
Economic Development - Rota	52160200	0	\$336,834	\$12,447	\$324,387
Secretary of Finance - Rota	52170100	0	\$37,970	\$37,063	\$907
DLNR Administration - Rota	52190100	0	\$1,359	\$0	\$1,359
DLNR Soil & Water Conservation - Rota	52190500	0	\$5,000	\$1,776	\$3,224
DLNR Agriculture - Rota	52190700	0	\$40,886	\$5,602	\$35,284
DLNR Fish & Wildlife - Rota	52190800	0	\$5,860	\$5,379	\$481
Operations & Maintenance Administration - Rota	52200100	0	\$274,738	\$130,847	\$143,891
Operations & Maintenance Building & Safety - Rota	52200200	0	\$27,350	\$27,185	\$165
Operations & Maintenance Solid Waste Management - Rota	52200600	0	(\$198)	\$300	(\$498)
Mayor of Rota	52270100	0	\$763,634	\$478,043	\$285,591

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DESCRIPTION	ORG	NOP	BUDGET	EXPENSES	AVAILABLE
Total First Senatorial District - Rota		0	\$1,647,598	\$832,068	\$815,530
SECOND SENATORIAL DISTRICT - TINIAN					
DFEMS Administration - Tinian	53140100	0	\$49,576	\$33,370	\$16,206
Police - Tinian	53150500	0	\$19,300	\$18,323	\$977
Economic Development - Tinian	53160300	0	\$23,950	\$19,983	\$3,967
DLNR Fish And Wildlife - Tinian	53190800	0	\$1,373	\$1,207	\$166
Operations & Maintenance - Tinian	53200100	0	\$78,287	\$122,144	(\$43,857)
Mayor of Tinian	53270100	0	\$972,570	\$207,829	\$764,741
Total Second Senatorial District - Tinian		0	\$1,145,056	\$402,856	\$742,200
THIRD SENATORIAL DISTRICT - SAIPAN					
Mayor of Saipan	51270100	0	\$1,070,754	\$353,273	\$717,481
Mayor of Saipan - Saipan Higher Ed. Fin. Assist. (SHEFA)	51270200	4	\$3,972,240	\$1,761,422	\$2,210,818
Mayor of the Northern Islands	54270100	2	\$288,000	\$246,003	\$41,997
Third Senatorial District - Saipan		6	\$5,330,994	\$2,360,698	\$2,970,296
BOARDS AND COMMISSIONS					
Board of Professional Licensing	51110500	0	\$265,959	\$133,311	\$132,648
Commonwealth Cannabis Commission	51110900	0	\$460,744	\$9,673	\$451,071
CNMI Casino Commission	51111200	0	\$350,000	\$294,394	\$55,606
Total Boards & Commissions		0	\$1,076,703	\$437,378	\$639,325
INDEPENDENT PROGRAMS					
Commonwealth Museum	51880200	0	\$230,966	\$105,076	\$125,890
Elected Attorney General	51880500	12	\$2,334,864	\$364,409	\$1,970,455
Joeten/Kiyu Public Library	51880900	0	\$230,330	\$145,226	\$85,104
Cnmi Scholarship Office	51881400	0	\$1,731,195	\$1,578,434	\$152,761
Substance Abuse & Recovery	51881500	0	\$114,620	\$59,063	\$55,557
Total Independent Programs		12	\$4,641,975	\$2,252,208	\$2,389,767
Grand Total Central Government		71	\$192,498,272	\$35,492,087	\$156,130,287

JUDICIAL BRANCH ADMINISTRATIVE

ORG: 51510100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CHILD SUPPORT PAYMENTS			
5103A	4,973	829,820	-824,848
69000 - OTHER EXP	4,973	829,820	-824,848
JUDICIAL BUILDING FUND			
5720	-2,529,705	430	-2,530,135
64800 - TRAVEL	0	430	-430
69000 - OTHER EXP	-2,529,705	0	-2,529,705
NCBE APPLICATIONS			
7073C	5,100	7,250	-2,150
64040 - LICENSES A	0	7,250	-7,250
69000 - OTHER EXP	5,100	0	5,100
Grand Total	-2,519,633	837,500	-3,357,133

**JUDICIAL BRANCH
CNMI SUPERIOR COURT****ORG: 51510300**

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CHILD SUPPORT PAYMENTS			
5103A	650,234	98,698	551,536
69000 - OTHER EXP	650,234	98,698	551,536
CIVIL FIDUCIARY EXPENSES			
5103C	109,875	18,556	91,319
69000 - OTHER EXP	109,875	18,556	91,319
CRIMINAL FIDUCIARY EXPENSES			
5103B	271,734	179,798	91,936
69000 - OTHER EXP	271,734	179,798	91,936
Grand Total	1,031,844	297,052	734,792

**JUDICIAL BRANCH
LAW REVISION COMMISSION**

ORG: 51510500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
LAW REVISION COMMISSION REVOLVING			
6011	92,851	8,134	84,717
61000 - WAGES&SAL	90,538	0	90,538
63001 - OFF REP	0	180	-180
63400 - RECRUITMEN	0	927	-927
64060 - UTILITIES	0	1,827	-1,827
64080 - DUES AND S	0	1,267	-1,267
64090 - COMMUNICAT	0	221	-221
64100 - PRINTING A	0	3,431	-3,431
65000 - SUPPLIES	0	229	-229
65030 - FUEL & LUB	0	52	-52
69000 - OTHER EXP	2,313	0	2,313
Grand Total	92,851	8,134	84,717

JUDICIAL BRANCH DRUG COURT

ORG: 51510700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DRUG COURT EXPENSES			
5107A	9,265	6,925	2,340
65010 - SUPPLIES-O	0	3,525	-3,525
69000 - OTHER EXP	9,265	3,400	5,865
DRUG COURT REVOLVING FUND			
7073B	57,310	4,373	52,937
63100 - REPAIR AND	0	209	-209
65000 - SUPPLIES	0	38	-38
65010 - SUPPLIES-O	0	3,291	-3,291
65020 - FOOD ITEMS	0	835	-835
69000 - OTHER EXP	57,310	0	57,310
SLL 20-24 DRUG COURT			
2415B	111,978	97,100	14,878
63001 - OFF REP	0	4,550	-4,550
63100 - REPAIR AND	0	3,796	-3,796
63200 - PERSONNEL	0	2,247	-2,247
64041 - L&F TECH	0	15,000	-15,000
64060 - UTILITIES	0	1,200	-1,200
64100 - PRINTING A	0	845	-845
64710 - RENTAL-HOU	0	5,000	-5,000
65010 - SUPPLIES-O	0	14,214	-14,214
65020 - FOOD ITEMS	0	3,000	-3,000
65900 - FREIGHT AN	0	1,111	-1,111
66060 - VEHICLES	0	40,999	-40,999
66070 - TECHNOLOGY	0	828	-828
69000 - OTHER EXP	111,978	4,310	107,668
Grand Total	178,553	108,398	70,155

JUDICIAL BRANCH ADULT PROBATION

ORG: 51510900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ADULT PROBATION EXPENSES			
5109A	7,000	0	7,000
69000 - OTHER EXP	7,000	0	7,000
PROBATION SERVICES FUND			
6081	113,222	14,903	98,318
63100 - REPAIR AND	0	4,030	-4,030
63200 - PERSONNEL	0	2,570	-2,570
64040 - LICENSES A	0	-75	75
64090 - COMMUNICAT	0	2,599	-2,599
64100 - PRINTING A	0	555	-555
64800 - TRAVEL	0	1,022	-1,022
65000 - SUPPLIES	0	818	-818
65010 - SUPPLIES-O	0	3,384	-3,384
69000 - OTHER EXP	113,222	0	113,222
SLL 20-26 ADULT PROBATION			
7190V	88,985	6,980	82,005
66020 - IMPROVEMEN	0	6,980	-6,980
69000 - OTHER EXP	88,985	0	88,985
Grand Total	209,207	21,883	187,323

**LEGISLATIVE BRANCH
HOUSE LEADERSHIP**

ORG: 51620300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 22-05 SNILD			
7193Z	19,492	19,469	23
63001 - OFF REP	0	5,400	-5,400
63100 - REPAIR AND	0	3,000	-3,000
64700 - RENTAL-VEH	0	1,700	-1,700
64790 - RENTAL-OTH	0	691	-691
65000 - SUPPLIES	0	1,787	-1,787
65010 - SUPPLIES-O	0	241	-241
65030 - FUEL & LUB	0	1,905	-1,905
69000 - OTHER EXP	19,492	0	19,492
69110 - CONTRIBUTI	0	4,745	-4,745
SLL 23-01 SNILD OPERATIONS			
6203A	240,000	242,180	-2,180
63000 - PROF SVCS	0	78,055	-78,055
63001 - OFF REP	0	5,650	-5,650
63100 - REPAIR AND	0	6,630	-6,630
63300 - CLEANING S	0	800	-800
64090 - COMMUNICAT	0	195	-195
64100 - PRINTING A	0	170	-170
64700 - RENTAL-VEH	0	6,750	-6,750
64790 - RENTAL-OTH	0	2,950	-2,950
64800 - TRAVEL	0	25,706	-25,706
64810 - SUBSIS ALL	0	17,500	-17,500
64900 - OTHER SERV	0	600	-600
65000 - SUPPLIES	0	6,110	-6,110
65010 - SUPPLIES-O	0	8,642	-8,642
65020 - FOOD ITEMS	0	185	-185
65030 - FUEL & LUB	0	2,572	-2,572
65040 - FURNITURE	0	2,709	-2,709
66000 - CAPITAL AS	0	1,418	-1,418
66040 - MACHINERY,	0	1,108	-1,108
66060 - VEHICLES	0	19,010	-19,010
69000 - OTHER EXP	240,000	386	239,614
69110 - CONTRIBUTI	0	55,034	-55,034
SLL 23-06 SNILD OPS			
SL021	200,000	188,643	11,357
63000 - PROF SVCS	0	92,300	-92,300
63001 - OFF REP	0	300	-300

**LEGISLATIVE BRANCH
HOUSE LEADERSHIP**

ORG: 51620300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
63100 - REPAIR AND	0	1,340	-1,340
63200 - PERSONNEL	0	3,500	-3,500
63300 - CLEANING S	0	1,650	-1,650
64090 - COMMUNICAT	0	1,043	-1,043
64100 - PRINTING A	0	712	-712
64110 - ADVERTISIN	0	770	-770
64740 - RENTAL-HEA	0	1,020	-1,020
64790 - RENTAL-OTH	0	11,622	-11,622
64800 - TRAVEL	0	25,834	-25,834
64810 - SUBSIS ALL	0	33,814	-33,814
65010 - SUPPLIES-O	0	877	-877
65020 - FOOD ITEMS	0	1,700	-1,700
65030 - FUEL & LUB	0	4,073	-4,073
66040 - MACHINERY,	0	1,500	-1,500
69000 - OTHER EXP	200,000	0	200,000
69110 - CONTRIBUTI	0	6,588	-6,588
Grand Total	459,492	450,292	9,201

**LEGISLATIVE BRANCH
SENATE MEMBERS ALLOCATION**

ORG: 51620500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 22-04E ROTA DELEGATION			
6205A	244,497	239,551	4,946
61000 - WAGES&SAL	0	26,577	-26,577
61020 - HOLIDAY	0	3,202	-3,202
62000 - FICA	0	1,846	-1,846
62010 - MEDICARE	0	432	-432
62211 - PERS INS	0	61	-61
63000 - PROF SVCS	0	100,973	-100,973
63001 - OFF REP	0	171	-171
63100 - REPAIR AND	0	140	-140
64070 - STORAGE AN	0	3,000	-3,000
64090 - COMMUNICAT	0	3,447	-3,447
64100 - PRINTING A	0	95	-95
64110 - ADVERTISIN	0	45	-45
64700 - RENTAL-VEH	0	885	-885
64800 - TRAVEL	0	30,671	-30,671
64900 - OTHER SERV	0	23,861	-23,861
65030 - FUEL & LUB	0	17,996	-17,996
65900 - FREIGHT AN	0	948	-948
66040 - MACHINERY,	0	2,119	-2,119
66060 - VEHICLES	0	236	-236
69000 - OTHER EXP	236,411	4,970	231,441
69110 - CONTRIBUTI	8,086	17,878	-9,791
SLL 22-17 SPN/NI LEGISLATIVE DELEGA			
Z6205	200,000	198,391	1,609
61800 - PROJ SAL	0	65,950	-65,950
61850 - PROJ OT	0	3,335	-3,335
63000 - PROF SVCS	0	30,290	-30,290
63100 - REPAIR AND	0	9,068	-9,068
63200 - PERSONNEL	0	795	-795
64090 - COMMUNICAT	0	1,696	-1,696
64100 - PRINTING A	0	1,013	-1,013
64110 - ADVERTISIN	0	2,929	-2,929
64790 - RENTAL-OTH	0	320	-320
64800 - TRAVEL	0	20,042	-20,042
64810 - SUBSIS ALL	0	5,000	-5,000
64900 - OTHER SERV	0	30	-30
65000 - SUPPLIES	0	948	-948
65010 - SUPPLIES-O	0	6,771	-6,771
65020 - FOOD ITEMS	0	1,406	-1,406

**LEGISLATIVE BRANCH
SENATE MEMBERS ALLOCATION**

ORG: 51620500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
65030 - FUEL & LUB		0	9,717	-9,717
69000 - OTHER EXP	200,000	0		200,000
69110 - CONTRIBUTI		0	39,080	-39,080
SLL22-10 SNILD				
6205Z	52,836	77,138		-24,302
61800 - PROJ SAL		0	14,500	-14,500
63000 - PROF SVCS		0	25,300	-25,300
63100 - REPAIR AND		0	1,800	-1,800
64060 - UTILITIES		0	485	-485
64090 - COMMUNICAT		0	4,087	-4,087
64100 - PRINTING A		0	175	-175
65000 - SUPPLIES		0	1,385	-1,385
65010 - SUPPLIES-O		0	5,108	-5,108
65020 - FOOD ITEMS		0	1,305	-1,305
65030 - FUEL & LUB		0	6,073	-6,073
69000 - OTHER EXP	52,836	1,757		51,079
69110 - CONTRIBUTI		0	15,164	-15,164
TLL 21-01 TALD				
7193U	363	230		133
69000 - OTHER EXP	363	0		363
69110 - CONTRIBUTI		0	230	-230
Grand Total	497,696	515,310		-17,614

**LEGISLATIVE BRANCH
SENATE LEADERSHIP**

ORG: 52620600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 23-05 MILITARY MEDICAL SERVICES			
6206A	5,280	4,824	456
64800 - TRAVEL	0	1,032	-1,032
69000 - OTHER EXP	5,280	3,792	1,488
RLL 23-08 LEGISLATIVE DELEGATION			
RL002	21,448	17,751	3,697
63000 - PROF SVCS	0	8,000	-8,000
64090 - COMMUNICAT	0	1,993	-1,993
64100 - PRINTING A	0	175	-175
64800 - TRAVEL	0	3,106	-3,106
64900 - OTHER SERV	0	35	-35
65000 - SUPPLIES	0	230	-230
65010 - SUPPLIES-O	0	1,750	-1,750
65030 - FUEL & LUB	0	1,305	-1,305
69000 - OTHER EXP	21,448	70	21,378
69110 - CONTRIBUTI	0	1,087	-1,087
Grand Total	26,728	22,574	4,154

LEGISLATIVE BRANCH
SENATE LEADERSHIP

ORG: 53620600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
TLL 23-04 DELEGATION OPS			
TL005	5,000	1,225	3,775
65030 - FUEL & LUB	0	1,000	-1,000
69000 - OTHER EXP	5,000	0	5,000
69110 - CONTRIBUTI	0	225	-225
Grand Total	5,000	1,225	3,775

**LEGISLATIVE BRANCH
LEGISLATIVE BUREAU****ORG: 53620700**

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
TLL 23-01 TIQ LEGISLATUR DELEGATION	2,000	2,000	0
6207A	2,000	2,000	0
69000 - OTHER EXP	2,000	2,000	0
Grand Total	2,000	2,000	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
CAROLINIAN AFFAIRS OFFICE**

ORG: 51260200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-05 CAROLINIAN			
SL009	37,500	37,500	0
69000 - OTHER EXP	37,500	37,500	0
Grand Total	37,500	37,500	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PLANNING AND DEVELOPMENT**

ORG: 51260500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PLANNING & DEV OFF PL 20-42			
7182Z	0	18,409	-18,409
61000 - WAGES&SAL	0	12,500	-12,500
61020 - HOLIDAY	0	1,923	-1,923
62000 - FICA	0	894	-894
62010 - MEDICARE	0	209	-209
62200 - HEALTH INS	0	2,883	-2,883
Grand Total	0	18,409	-18,409

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

ORG: 51260700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EMERGENCY MANAGEMENT			
3111	209,592	54,053	155,539
63100 - REPAIR AND	0	2,640	-2,640
64060 - UTILITIES	0	12,284	-12,284
64090 - COMMUNICAT	0	8,689	-8,689
69000 - OTHER EXP	209,592	30,440	179,153
NONLAPSING (HLSEM)/HOMELAND SECUR			
1960	351,632	231,745	119,887
61000 - WAGES&SAL	0	23,312	-23,312
61020 - HOLIDAY	0	1,378	-1,378
62000 - FICA	0	1,531	-1,531
62010 - MEDICARE	0	358	-358
62100 - 401K	0	919	-919
62200 - HEALTH INS	0	3,027	-3,027
62211 - PERS INS	0	378	-378
63100 - REPAIR AND	0	8,103	-8,103
63300 - CLEANING S	0	4,575	-4,575
64090 - COMMUNICAT	0	89	-89
65010 - SUPPLIES-O	0	215	-215
65040 - FURNITURE	0	1,988	-1,988
65900 - FREIGHT AN	0	3,800	-3,800
69000 - OTHER EXP	351,632	182,072	169,560
Grand Total	561,224	285,799	275,426

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
INDIGENOUS AFFAIRS OFFICE**

ORG: 51260800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 19-19 NM CULTURAL CTR			
7175X	0	0	0
69000 - OTHER EXP	0	0	0
SLL 20-27 NM CULTURAL CENTER			
SL002	0	0	0
69000 - OTHER EXP	0	0	0
SLL 23-05 INDIGENOUS			
SL007	37,500	36,448	1,052
63000 - PROF SVCS	0	4,300	-4,300
63100 - REPAIR AND	0	1,225	-1,225
64090 - COMMUNICAT	0	662	-662
64100 - PRINTING A	0	2,416	-2,416
64110 - ADVERTISIN	0	1,899	-1,899
64790 - RENTAL-OTH	0	320	-320
64800 - TRAVEL	0	10,034	-10,034
64900 - OTHER SERV	0	50	-50
65000 - SUPPLIES	0	828	-828
65010 - SUPPLIES-O	0	9,992	-9,992
65020 - FOOD ITEMS	0	960	-960
65030 - FUEL & LUB	0	2,000	-2,000
66070 - TECHNOLOGY	0	1,762	-1,762
69000 - OTHER EXP	37,500	0	37,500
Grand Total	37,500	36,448	1,052

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

ORG: 51261000

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OGM INDIRECT COSTS			
2610I	1,585,767	1,009,807	575,960
61000 - WAGES&SAL	389,458	72,475	316,983
61010 - OVERTIME	0	9,312	-9,312
61020 - HOLIDAY	0	5,939	-5,939
62000 - FICA	25,606	5,439	20,167
62010 - MEDICARE	5,989	1,272	4,716
62100 - 401K	16,520	377	16,143
62200 - HEALTH INS	0	4,582	-4,582
62211 - PERS INS	7,077	98	6,979
63000 - PROF SVCS	80,000	51,305	28,695
63001 - OFF REP	6,800	1,800	5,000
63100 - REPAIR AND	51,913	41,575	10,338
63200 - PERSONNEL	25,935	10,935	15,000
63300 - CLEANING S	20,565	11,125	9,440
64040 - LICENSES A	520	20	500
64060 - UTILITIES	25,832	15,856	9,976
64090 - COMMUNICAT	42,286	21,597	20,689
64100 - PRINTING A	10,643	7,037	3,606
64110 - ADVERTISIN	4,271	2,192	2,079
64720 - RENTAL-OFF	115,805	80,775	35,030
64730 - RENTAL-OE	4,726	1,726	3,000
64790 - RENTAL-OTH	38,465	19,905	18,560
64800 - TRAVEL	161,490	226,752	-65,262
64900 - OTHER SERV	6,631	6,631	0
65000 - SUPPLIES	22,000	2,696	19,304
65010 - SUPPLIES-O	65,651	82,609	-16,958
65020 - FOOD ITEMS	15,000	4,157	10,843
65030 - FUEL & LUB	20,000	10,850	9,150
65040 - FURNITURE	24,981	14,981	10,000
65900 - FREIGHT AN	18,000	19,734	-1,734
66020 - IMPROVEMEN	205,000	198,454	6,546
66040 - MACHINERY,	28,290	34,797	-6,507
66060 - VEHICLES	50,000	28,590	21,410
66070 - TECHNOLOGY	17,000	3,723	13,277
66090 - ARCH/ENG	15,000	0	15,000
67005 - PROJINSPEC	20,000	17,888	2,113
69110 - CONTRIBUTI	44,315	-7,396	51,711
Grand Total	1,585,767	1,009,807	575,960

SPECIAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor
Division/Activity: Office of Grants Management
Org Code: 51261000

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1005	GRANTS ADMINISTRATOR	EPIPHANIO E. CABRERA JR	3805	2610I	ES	UNG	100,000	100%	100,000	12,935	112,935
1	1082	GRANT WRITER	DWAYNE L. MARATITA	1179	2610I	ES	UNG	40,000	100%	40,000	3,060	43,060
1	3781	GRANTS SPECIALIST	BRUCE M. CAMACHO	1444	2610I	ES	UNG	50,000	100.00%	50,000	7,310	57,310
1	3781	GRANTS SPECIALIST	EDWIN V. HOFSCHEIDER JR	2430	2610I	ES	UNG	38,000	25.00%	9,500	727	10,227
1	2018	PROGRAM COORDINATOR	DANIEL Q. TAITANO	3155	2610I	LT	UNG	40,000	5%	2,000	153	2,153
1	1006	ASST. GRANTS ADMINISTRATOR	JOHN JOSEPH P. SANCHEZ	3847	2610I	ES	UNG	65,000	100%	65,000	8,458	73,458
1	3781	GRANTS SPECIALIST	DARIL V. HERMOGENES	3865	2610I	ES	UNG	35,000	100%	35,000	7,563	42,563
1	0401	ADMINISTRATIVE ASSISTANT	JONOVAN K. SABLAN	4139	2610I	ES	UNG	28,000	100%	28,000	2,142	30,142
1	0401	ADMINISTRATIVE ASSISTANT	SHELBY RAY . PINAULA	5929	2610I	ES	UNG	30,000	100%	30,000	2,295	32,295
1	1989	SPECIAL PROJECTS COORDINATOR	DENCIO V. MANGLONA	6121	2610I	ES	UNG	60,000	100%	60,000	8,075	68,075
1	1092	COMMUNICATION SPECIALIST	CAROLYN CHRISTINE P. FITIAL	6125	2610I	ES	UNG	40,000	100%	40,000	3,060	43,060
11										459,500	55,777	515,277

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF PAROLE BOARD**

ORG: 51261300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PAROLE DPS 90%			
6086	9,037	8,951	86
63100 - REPAIR AND	0	1,503	-1,503
64090 - COMMUNICAT	0	876	-876
64800 - TRAVEL	0	2,148	-2,148
65030 - FUEL & LUB	0	4,424	-4,424
69000 - OTHER EXP	9,037	0	9,037
SLL 20-26 BOARD OF PAROLE			
7186K	5,585	0	5,585
69000 - OTHER EXP	5,585	0	5,585
SLL 23-03 BOARD OF PAROLE			
2613B	30,000	29,681	319
69000 - OTHER EXP	30,000	29,681	319
SLL22-05 BOARD OF PAROLE OPS			
7194F	10,426	17,342	-6,917
63000 - PROF SVCS	0	35	-35
63100 - REPAIR AND	0	2,093	-2,093
64060 - UTILITIES	0	2,198	-2,198
64090 - COMMUNICAT	0	1,316	-1,316
64100 - PRINTING A	0	961	-961
64110 - ADVERTISIN	0	344	-344
64800 - TRAVEL	0	5,666	-5,666
65000 - SUPPLIES	0	217	-217
65010 - SUPPLIES-O	0	135	-135
65030 - FUEL & LUB	0	4,378	-4,378
69000 - OTHER EXP	10,426	0	10,426
Grand Total	55,048	55,974	-927

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

ORG: 51261400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI VETERAN CEMETERY REVOLVING			
1963	55,221	56,601	-1,380
63000 - PROF SVCS	0	100	-100
63100 - REPAIR AND	0	13,982	-13,982
64060 - UTILITIES	0	2,022	-2,022
64090 - COMMUNICAT	0	3,173	-3,173
64100 - PRINTING A	0	3,315	-3,315
64790 - RENTAL-OTH	0	1,275	-1,275
64900 - OTHER SERV	0	153	-153
65000 - SUPPLIES	0	1,072	-1,072
65010 - SUPPLIES-O	0	24,364	-24,364
65020 - FOOD ITEMS	0	380	-380
65030 - FUEL & LUB	0	1,666	-1,666
66040 - MACHINERY,	0	1,512	-1,512
66070 - TECHNOLOGY	0	3,256	-3,256
69000 - OTHER EXP	55,221	332	54,889
Grand Total	55,221	56,601	-1,380

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
OFFICE OF YOUTH AFFAIRS**

ORG: 51261800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
OFFICE OF YOUTH AFFAIRS			
7655A	165,748	162,967	2,781
63100 - REPAIR AND	0	67,705	-67,705
63300 - CLEANING S	0	1,500	-1,500
64090 - COMMUNICAT	0	299	-299
64100 - PRINTING A	0	3,021	-3,021
64110 - ADVERTISIN	0	1,195	-1,195
64790 - RENTAL-OTH	0	350	-350
64800 - TRAVEL	0	891	-891
65000 - SUPPLIES	0	2,876	-2,876
65010 - SUPPLIES-O	0	40,636	-40,636
65020 - FOOD ITEMS	0	6,868	-6,868
65030 - FUEL & LUB	0	3,594	-3,594
65040 - FURNITURE	0	6,967	-6,967
66020 - IMPROVEMEN	0	24,320	-24,320
66040 - MACHINERY,	0	1,897	-1,897
66070 - TECHNOLOGY	0	848	-848
69000 - OTHER EXP	165,748	0	165,748
Grand Total	165,748	162,967	2,781

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
ZONING BOARD**

ORG: 51262200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 20-09 ZONING BOARD			
7180D	5,671	5,664	7
63100 - REPAIR AND	0	195	-195
64090 - COMMUNICAT	0	1,813	-1,813
64100 - PRINTING A	0	510	-510
64110 - ADVERTISIN	0	1,771	-1,771
64790 - RENTAL-OTH	0	100	-100
65010 - SUPPLIES-O	0	768	-768
65030 - FUEL & LUB	0	507	-507
69000 - OTHER EXP	5,671	0	5,671
SLL 20-24 COMMONWEALTH ZONING			
2414P	26,239	25,873	366
61000 - WAGES&SAL	0	0	0
63000 - PROF SVCS	0	259	-259
63100 - REPAIR AND	0	2,334	-2,334
63300 - CLEANING S	0	3,300	-3,300
64040 - LICENSES A	0	286	-286
64060 - UTILITIES	0	1,779	-1,779
64090 - COMMUNICAT	0	2,285	-2,285
64100 - PRINTING A	0	207	-207
64110 - ADVERTISIN	0	2,320	-2,320
64720 - RENTAL-OFF	0	11,656	-11,656
65000 - SUPPLIES	0	346	-346
65010 - SUPPLIES-O	0	510	-510
65030 - FUEL & LUB	0	592	-592
69000 - OTHER EXP	26,239	0	26,239
SLL 22-17 SPN ZONING OFFICE			
2622A	75,000	46,493	28,507
61000 - WAGES&SAL	75,000	41,162	33,838
61020 - HOLIDAY	0	1,222	-1,222
62000 - FICA	0	2,628	-2,628
62010 - MEDICARE	0	615	-615
62200 - HEALTH INS	0	598	-598
62211 - PERS INS	0	269	-269
69000 - OTHER EXP	0	0	0

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
ZONING BOARD**

ORG: 51262200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-07 ZONING OFFICE			
SL036	75,000	35,601	39,399
61000 - WAGES&SAL	0	23,377	-23,377
61020 - HOLIDAY	0	1,936	-1,936
62000 - FICA	0	1,569	-1,569
62010 - MEDICARE	0	367	-367
62211 - PERS INS	0	248	-248
64041 - L&F TECH	0	3,430	-3,430
66070 - TECHNOLOGY	0	4,673	-4,673
69000 - OTHER EXP	75,000	0	75,000
ZONING BOARD			
6095	528,049	244,445	283,604
61000 - WAGES&SAL	84,865	67,236	17,629
61020 - HOLIDAY	0	5,281	-5,281
62000 - FICA	0	4,496	-4,496
62010 - MEDICARE	0	1,051	-1,051
62100 - 401K	0	2,626	-2,626
62200 - HEALTH INS	0	12,655	-12,655
62211 - PERS INS	0	1,005	-1,005
63100 - REPAIR AND	6,000	26,971	-20,971
63300 - CLEANING S	0	4,280	-4,280
64040 - LICENSES A	0	1,486	-1,486
64041 - L&F TECH	0	644	-644
64060 - UTILITIES	20,383	15,751	4,632
64090 - COMMUNICAT	0	12,801	-12,801
64100 - PRINTING A	0	2,090	-2,090
64110 - ADVERTISIN	0	7,402	-7,402
64720 - RENTAL-OFF	0	52,277	-52,277
64790 - RENTAL-OTH	0	500	-500
65000 - SUPPLIES	0	4,560	-4,560
65010 - SUPPLIES-O	0	9,891	-9,891
65030 - FUEL & LUB	5,000	4,886	114
66000 - CAPITAL AS	5,240	4,551	689
66070 - TECHNOLOGY	0	2,005	-2,005
69000 - OTHER EXP	406,561	0	406,561
Grand Total	709,959	358,076	351,884

SPECIAL FUND

Budget Year: 2025

Department: Other Offices of the Governor and Lt. Governor

Division/Activity: Zoning Board

Org Code: 51262200

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	5910	ZONING ADMINISTRATOR	THERESE T. OGUMORO	4633	6095	AP	UNG	65,000	25%	16,250	1,536	17,786
	5910	ZONING ADMINISTRATOR	THERESE T. OGUMORO		SL036	AP	UNG	65,000	75%	48,750	4,607	53,357
1	1989	SPECIAL PROJECTS COORDINATOR	CHRISTOPHER M. BORJA	4498	6095	ES	UNG	40,000	32.50%	13,000	1,229	14,229
	1989	SPECIAL PROJECTS COORDINATOR	CHRISTOPHER M. BORJA		SL036	ES	UNG	40,000	67.50%	27,000	2,552	29,552
2										105,000	9,923	114,923

**OTHER OFFICES OF THE GOVERNOR AND LT. GOVERNOR
BUREAU OF ENVIRONMENTAL AND COASTAL QUALITY, COASTAL RESOURCE
MANAGEMENT**

ORG: 51262900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY22 CRM PROGRAM INCOME			
2629A	64,546	64,337	208
63000 - PROF SVCS	0	700	-700
63100 - REPAIR AND	0	4,027	-4,027
63200 - PERSONNEL	0	555	-555
64040 - LICENSES A	0	10	-10
64080 - DUES AND S	0	1,484	-1,484
64090 - COMMUNICAT	0	3,947	-3,947
64100 - PRINTING A	0	240	-240
64110 - ADVERTISIN	0	463	-463
64800 - TRAVEL	0	30,325	-30,325
65010 - SUPPLIES-O	0	3,825	-3,825
65030 - FUEL & LUB	0	6,289	-6,289
65900 - FREIGHT AN	0	244	-244
66070 - TECHNOLOGY	0	12,229	-12,229
69000 - OTHER EXP	64,546	0	64,546
Grand Total	64,546	64,337	208

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

ORG: 51262400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-06 CBMA IRT			
SL025	25,000	24,357	643
69000 - OTHER EXP	25,000	24,357	643
Grand Total	25,000	24,357	643

DEPARTMENT OF COMMERCE
SECRETARY OF COMMERCE

ORG: 51160100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
NAIC IC DUES			
1959	34,100	5,719	28,381
63100 - REPAIR AND	0	629	-629
64800 - TRAVEL	0	174	-174
66070 - TECHNOLOGY	0	4,915	-4,915
69000 - OTHER EXP	34,100	0	34,100
Grand Total	34,100	5,719	28,381

**DEPARTMENT OF COMMERCE
ALCOHOLIC BEVERAGE AND TOBACCO CONTROL**

ORG: 51160200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BETELNUT			
1959D	61,074	2,249	58,825
63100 - REPAIR AND	0	316	-316
64090 - COMMUNICAT	0	1,044	-1,044
65010 - SUPPLIES-O	0	889	-889
69000 - OTHER EXP	61,074	0	61,074
FILING FEES			
1959A	442,962	223,227	219,735
63000 - PROF SVCS	0	14	-14
63100 - REPAIR AND	0	13,198	-13,198
63300 - CLEANING S	0	14,585	-14,585
64050 - INSURANCE	0	1,767	-1,767
64060 - UTILITIES	0	5,254	-5,254
64090 - COMMUNICAT	0	11,723	-11,723
64100 - PRINTING A	0	8,490	-8,490
64700 - RENTAL-VEH	0	37,380	-37,380
64800 - TRAVEL	0	14,183	-14,183
65000 - SUPPLIES	0	4,717	-4,717
65010 - SUPPLIES-O	0	50,613	-50,613
65020 - FOOD ITEMS	0	1,393	-1,393
65030 - FUEL & LUB	0	29,273	-29,273
65040 - FURNITURE	0	1,777	-1,777
65900 - FREIGHT AN	0	15	-15
66070 - TECHNOLOGY	0	6,417	-6,417
69000 - OTHER EXP	442,962	22,427	420,535
TOBACCO LICENSE R/F PL 11-75			
6077	40,718	195	40,523
63100 - REPAIR AND	0	15	-15
64080 - DUES AND S	0	180	-180
64800 - TRAVEL	0	0	0
69000 - OTHER EXP	40,718	0	40,718
Grand Total	544,754	225,671	319,083

**DEPARTMENT OF COMMERCE
WORKERS COMPENSATION COMMISSION**

ORG: 51160600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
WORKMAN'S COMPENSATION			
6078	1,234,123	9,006	1,225,118
62300 - WORKMEN'S	0	9,006	-9,006
69000 - OTHER EXP	1,234,123	0	1,234,123
Grand Total	1,234,123	9,006	1,225,118

**DEPARTMENT OF COMMERCE
COMMERCE REGISTRAR**

ORG: 51160700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CORPORATION REGISTRAR FEE			
1959E	2,574,629	175,663	2,398,966
63000 - PROF SVCS	0	6,975	-6,975
63100 - REPAIR AND	0	15,919	-15,919
63200 - PERSONNEL	0	1,710	-1,710
63300 - CLEANING S	0	2,265	-2,265
64060 - UTILITIES	0	2,104	-2,104
64080 - DUES AND S	0	8,141	-8,141
64090 - COMMUNICAT	0	27,420	-27,420
64100 - PRINTING A	0	5,211	-5,211
64110 - ADVERTISIN	0	172	-172
64790 - RENTAL-OTH	0	155	-155
64800 - TRAVEL	0	19,065	-19,065
65000 - SUPPLIES	0	7,794	-7,794
65010 - SUPPLIES-O	0	40,397	-40,397
65020 - FOOD ITEMS	0	82	-82
65030 - FUEL & LUB	0	5,313	-5,313
65040 - FURNITURE	0	3,255	-3,255
66070 - TECHNOLOGY	0	8,929	-8,929
69000 - OTHER EXP	2,574,629	14,596	2,560,033
69100 - SCHOLARSHI	0	6,160	-6,160
Grand Total	2,574,629	175,663	2,398,966

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

ORG: 51120100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY 2009 PROG.INCOME 09/09			
9551P		0	0
69000 - OTHER EXP		0	0
FY 2010 PROG.INCOME 09/10			
0551P	2,559	0	2,559
69000 - OTHER EXP	2,559	0	2,559
SLL 23-06 FLAME TREE			
SL018	45,000	0	45,000
69000 - OTHER EXP	45,000	0	45,000
Grand Total	47,559	0	47,559

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

ORG: 51120200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ARTS FESTIVAL			
3201	44,255	16,900	27,355
63000 - PROF SVCS	0	3,600	-3,600
63100 - REPAIR AND	0	2,500	-2,500
64100 - PRINTING A	0	4,120	-4,120
64740 - RENTAL-HEA	0	845	-845
65010 - SUPPLIES-O	0	5,835	-5,835
69000 - OTHER EXP	44,255	0	44,255
DCCA-GARAPAN STREET MARKET			
3040	-2,208	0	-2,208
69000 - OTHER EXP	-2,208	0	-2,208
SEAFARING TRADITION PROGRAM			
1202A	1,000	0	1,000
69000 - OTHER EXP	1,000	0	1,000
Grand Total	43,047	16,900	26,147

DEPARTMENT OF COMMUNITY AND CULTURAL AFFAIRS
HISTORICAL PRESERVATION OFFICE - SAIPAN

ORG: 51120600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HISTORICAL PRESERVATION REVOLVING			
3014	647	0	647
69000 - OTHER EXP	647	0	647
Grand Total	647	0	647

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

ORG: 51120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CNMI AGING PROGRAM			
3005	1,000	0	1,000
69000 - OTHER EXP	1,000	0	1,000
Grand Total	1,000	0	1,000

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

ORG: 51120800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DYS - PARENT EDUCATION PROGRAM			
3016A	46,760	40,660	6,100
63300 - CLEANING S	0	1,607	-1,607
64060 - UTILITIES	2,000	4,942	-2,942
64090 - COMMUNICAT	0	5,328	-5,328
64100 - PRINTING A	0	1,200	-1,200
64110 - ADVERTISIN	0	308	-308
64790 - RENTAL-OTH	0	11,701	-11,701
64800 - TRAVEL	0	1,552	-1,552
65000 - SUPPLIES	0	1,582	-1,582
65010 - SUPPLIES-O	0	1,600	-1,600
65020 - FOOD ITEMS	0	175	-175
65030 - FUEL & LUB	0	5,299	-5,299
65040 - FURNITURE	0	423	-423
66070 - TECHNOLOGY	0	4,944	-4,944
69000 - OTHER EXP	44,760	0	44,760
DYS - Y.E.A.H. (CHCC NCD Program)			
3016B	7,500	3,840	3,660
63000 - PROF SVCS	0	3,840	-3,840
69000 - OTHER EXP	7,500	0	7,500
DYS DONATION/YOUTH PROGRAM			
3010	565,153	4,685	560,468
63000 - PROF SVCS	0	665	-665
63200 - PERSONNEL	0	600	-600
64040 - LICENSES A	0	675	-675
65010 - SUPPLIES-O	0	2,745	-2,745
69000 - OTHER EXP	565,153	0	565,153
Grand Total	619,413	49,185	570,228

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

ORG: 51121300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY18 CCDF-COPYMNT			
8575M	395,677	159,962	235,714
63000 - PROF SVCS	0	152,387	-152,387
64040 - LICENSES A	0	126	-126
64090 - COMMUNICAT	0	21	-21
64100 - PRINTING A	0	26	-26
65030 - FUEL & LUB	0	180	-180
65040 - FURNITURE	0	6,240	-6,240
66040 - MACHINERY,	0	984	-984
69000 - OTHER EXP	395,677	0	395,677
Grand Total	395,677	159,962	235,714

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

ORG: 51121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FY '07 NAP PROGRAM INCOME			
7551P	21,846	0	21,846
69000 - OTHER EXP	21,846	0	21,846
FY '08 NAP PROGRAM INCOME			
8551P	520	520	0
69000 - OTHER EXP	520	520	0
FY '11 NAP PROGRAM INCOME			
15516	4,785	4,785	0
69000 - OTHER EXP	4,785	4,785	0
FY '12 NAP PROGRAM INCOME			
25516	25,234	25,234	0
63000 - PROF SVCS	0	8,472	-8,472
64800 - TRAVEL	0	1,434	-1,434
69000 - OTHER EXP	25,234	15,328	9,906
FY '13 NAP PROGRAM INCOME			
35516	19,259	16,878	2,381
69000 - OTHER EXP	19,259	16,878	2,381
FY '14 NAP PROGRAM INCOME			
45516	20,814	0	20,814
69000 - OTHER EXP	20,814	0	20,814
FY '15 NAP PROGRAM INCOME			
5551M	18,112	0	18,112
69000 - OTHER EXP	18,112	0	18,112
FY '16 NAP PROGRAM INCOME			
6551K	25,799	0	25,799
69000 - OTHER EXP	25,799	0	25,799
FY '17 NAP PROGRAM INCOME			
7551K	35,112	0	35,112

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

ORG: 51121400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
69000 - OTHER EXP	35,112	0	35,112
FY '18 NAP PROGRAM INCOME			
8551K	39,133	0	39,133
69000 - OTHER EXP	39,133	0	39,133
FY '19 NAP PROGRAM INCOME			
9551K	19,995	0	19,995
69000 - OTHER EXP	19,995	0	19,995
FY '20 NAP PROGRAM INCOME			
0551K	14,836	0	14,836
69000 - OTHER EXP	14,836	0	14,836
FY 2006 PROG. INCOME 09/06			
6551P	13,242	0	13,242
69000 - OTHER EXP	13,242	0	13,242
FY 2009 PROG.INCOME 09/09			
9551P	5,081	5,081	0
69000 - OTHER EXP	5,081	5,081	0
FY '21 NAP PROGRAM INCOME			
1551K	30,591	0	30,591
69000 - OTHER EXP	30,591	0	30,591
FY '22 NAP PROGAM INCOME			
1214A	28,518	0	28,518
69000 - OTHER EXP	28,518	0	28,518
FY '23 NAP PROGRAM INCOME			
1214B	23,469	0	23,469
69000 - OTHER EXP	23,469	0	23,469
Grand Total	346,346	52,498	293,848

**DEPARTMENT OF CORRECTIONS
DOC COMMISSIONER**

ORG: 51130100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOC - REVOLVING FUND			
3022	955,871	891,262	64,609
63000 - PROF SVCS	0	108,870	-108,870
63100 - REPAIR AND	0	223,434	-223,434
63200 - PERSONNEL	0	300	-300
64040 - LICENSES A	0	120	-120
64060 - UTILITIES	3,000	3,000	0
64080 - DUES AND S	0	22,491	-22,491
64090 - COMMUNICAT	0	26,426	-26,426
64100 - PRINTING A	0	3,256	-3,256
64740 - RENTAL-HEA	0	2,670	-2,670
64790 - RENTAL-OTH	0	8,295	-8,295
64800 - TRAVEL	0	151,501	-151,501
65000 - SUPPLIES	0	3,816	-3,816
65010 - SUPPLIES-O	0	235,423	-235,423
65030 - FUEL & LUB	0	51,242	-51,242
65040 - FURNITURE	0	20,687	-20,687
65900 - FREIGHT AN	0	83	-83
66040 - MACHINERY,	0	11,042	-11,042
66070 - TECHNOLOGY	0	18,466	-18,466
69000 - OTHER EXP	952,871	140	952,731
SLL 23-07 REHAB/UPGRADE JUVIE DETEN			
SL037	60,000	14,703	45,297
63100 - REPAIR AND	0	14,703	-14,703
66020 - IMPROVEMEN	60,000	0	60,000
66070 - TECHNOLOGY	0	0	0
Grand Total	1,015,871	905,965	109,907

**DEPARTMENT OF FIRE EMERGENCY MEDICAL SERVICES
ADMINISTRATION**

ORG: 51140100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FIRE LANE REVOLVING FUND			
3568	1,016	-8,752	9,768
69000 - OTHER EXP	1,016	0	1,016
72100 - FY21	0	-8,752	8,752
FIRE SAFETY CODE OF THE CNMI			
3563	1,231,028	1,192,241	38,787
61010 - OVERTIME	0	66,444	-66,444
62000 - FICA	0	4,119	-4,119
62010 - MEDICARE	0	963	-963
62211 - PERS INS	0	151	-151
63000 - PROF SVCS	0	54,780	-54,780
63100 - REPAIR AND	0	388,435	-388,435
63300 - CLEANING S	0	42,560	-42,560
64060 - UTILITIES	15,000	12,468	2,532
64070 - STORAGE AN	0	1,040	-1,040
64090 - COMMUNICAT	0	34,527	-34,527
64100 - PRINTING A	0	17,573	-17,573
64110 - ADVERTISIN	0	288	-288
64700 - RENTAL-VEH	0	360	-360
64740 - RENTAL-HEA	0	7,745	-7,745
64790 - RENTAL-OTH	0	2,585	-2,585
64800 - TRAVEL	0	19,274	-19,274
65000 - SUPPLIES	0	17,803	-17,803
65010 - SUPPLIES-O	0	347,334	-347,334
65020 - FOOD ITEMS	0	8,825	-8,825
65030 - FUEL & LUB	0	101,935	-101,935
65040 - FURNITURE	0	16,831	-16,831
65900 - FREIGHT AN	0	1,505	-1,505
66000 - CAPITAL AS	0	4,855	-4,855
66040 - MACHINERY,	0	12,225	-12,225
66070 - TECHNOLOGY	0	31,659	-31,659
69000 - OTHER EXP	1,216,028	0	1,216,028
72100 - FY21	0	-4,044	4,044
Grand Total	1,232,044	1,183,489	48,555

**DEPARTMENT OF FIRE EMERGENCY MEDICAL SERVICES
EMERGENCY SERVICES**

ORG: 51140300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SAIPAN AMBULANCE FEE REVOLVING FUND			
1953	2,077,251	1,501,749	575,502
63000 - PROF SVCS	0	264,429	-264,429
63100 - REPAIR AND	0	294,903	-294,903
63200 - PERSONNEL	0	19,543	-19,543
63300 - CLEANING S	0	9,245	-9,245
64040 - LICENSES A	0	50	-50
64090 - COMMUNICAT	0	7,844	-7,844
64100 - PRINTING A	0	16,890	-16,890
64110 - ADVERTISIN	0	1,105	-1,105
64700 - RENTAL-VEH	0	8,200	-8,200
64740 - RENTAL-HEA	0	270	-270
64790 - RENTAL-OTH	0	268	-268
64800 - TRAVEL	0	36,364	-36,364
64900 - OTHER SERV	0	50	-50
65000 - SUPPLIES	0	15,470	-15,470
65010 - SUPPLIES-O	0	300,896	-300,896
65020 - FOOD ITEMS	0	11,819	-11,819
65030 - FUEL & LUB	0	10,327	-10,327
65040 - FURNITURE	0	5,216	-5,216
65900 - FREIGHT AN	0	3,333	-3,333
66000 - CAPITAL AS	0	1,672	-1,672
66040 - MACHINERY,	0	1,088	-1,088
66060 - VEHICLES	0	465,188	-465,188
66070 - TECHNOLOGY	0	35,405	-35,405
69000 - OTHER EXP	2,077,251	0	2,077,251
72100 - FY21	0	-7,826	7,826
Grand Total	2,077,251	1,501,749	575,502

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 51170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
E-GAMING: REVIEW			
7169	1,205,493	750	1,204,743
69000 - OTHER EXP	1,205,493	750	1,204,743
LOCAL REVENUE - ROTA POKER			
3302	182,553	0	182,553
69000 - OTHER EXP	182,553	0	182,553
LOCAL REVENUE - TINIAN POKER			
3301	169,806	0	169,806
69000 - OTHER EXP	169,806	0	169,806
MVA TRUST FUND: SAIPAN			
7068C	36,198	268,356	-232,159
61000 - WAGES&SAL	0	224,891	-224,891
61010 - OVERTIME	0	126	-126
61020 - HOLIDAY	0	1,675	-1,675
62000 - FICA	0	14,055	-14,055
62010 - MEDICARE	0	3,287	-3,287
62100 - 401K	0	410	-410
62200 - HEALTH INS	0	23,048	-23,048
62211 - PERS INS	0	865	-865
69000 - OTHER EXP	12,077	0	12,077
75000 - EARMARKS	24,121	0	24,121
PAROLE DPS 10%			
6087	2,111	0	2,111
69000 - OTHER EXP	2,111	0	2,111
PL 20-39 CUC 10%			
1701P	578,673	0	578,673
69000 - OTHER EXP	578,673	0	578,673
PL14-74 ROTA MUNICIPAL SCHOLARSHIP			
2301	92,567	0	92,567

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 51170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
69000 - OTHER EXP	92,567	0	92,567
PL22-08 TOBACCO STLMNT CHCC			
1701A	216,000	0	216,000
69000 - OTHER EXP	216,000	0	216,000
ROP-DIALYSIS SUBSISTENCE			
2306J	600	0	600
69000 - OTHER EXP	600	0	600
SAIPAN HIGHER EDUCATION OPERAT			
3386	0	8	-8
62211 - PERS INS	0	8	-8
SAIPAN POKER (FMR: SLL 13-8)			
3319	6,327,349	0	6,327,349
69000 - OTHER EXP	6,327,349	0	6,327,349
SLL 20-26 P4- AQUA CULTURE			
7190J	0	0	0
69000 - OTHER EXP	0	0	0
SLL 22-15 PROJECTS ASSIGN TO 1701			
1701U	135,000	115,000	20,000
69000 - OTHER EXP	135,000	115,000	20,000
SLL 22-17 CLI CENTER FOR LIVING IND			
1701S	54,000	54,000	0
69000 - OTHER EXP	54,000	54,000	0
SLL 22-17 SPN LITTLE LEAGUE			
1701T	25,000	0	25,000
69000 - OTHER EXP	25,000	0	25,000
SLL 23-01 CCVI MIIDAF			

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 51170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1701V	20,000	20,000	0
69000 - OTHER EXP	20,000	20,000	0
SLL 23-04 CAPITOL HILL POWER POLE			
SL006	10,000	0	10,000
69000 - OTHER EXP	10,000	0	10,000
SLL 23-04 CFOGA			
SL005	75,000	0	75,000
69000 - OTHER EXP	75,000	0	75,000
SLL 23-04 NATIBU			
SL008	69,775	69,775	0
69000 - OTHER EXP	69,775	69,775	0
SLL 23-04 T-STARS ASSOCIATION			
SL004	69,775	69,775	0
69000 - OTHER EXP	69,775	69,775	0
SLL 23-06 CLI PER/OPS			
SL011	50,000	50,000	0
69000 - OTHER EXP	50,000	50,000	0
SLL 23-06 COMMONWEALTH WOMENS ASSOC			
SL016	20,000	20,000	0
69000 - OTHER EXP	20,000	20,000	0
SLL 23-06 INETNUN KUTTURAN NATIBU			
SL028	40,000	40,000	0
69000 - OTHER EXP	40,000	40,000	0
SLL 23-06 ISLA ASSOCIATION			
SL026	10,000	10,000	0
69000 - OTHER EXP	10,000	10,000	0

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE**

ORG: 51170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-06 ISLAND SUMMER FEST			
SL023	5,000	5,000	0
69000 - OTHER EXP	5,000	5,000	0
SLL 23-06 KAGMAN AGRICULTURAL FARMS			
SL014	10,000	10,000	0
69000 - OTHER EXP	10,000	10,000	0
SLL 23-06 KARIDAT PER/OPS			
SL010	50,000	50,000	0
69000 - OTHER EXP	50,000	50,000	0
SLL 23-06 NMIBF			
SL015	15,000	15,000	0
69000 - OTHER EXP	15,000	15,000	0
SLL 23-06 TASI TO TABLE			
SL024	25,000	25,000	0
69000 - OTHER EXP	25,000	25,000	0
SLL 23-07 HUMANE SOCIETY			
SL034	50,000	50,000	0
69000 - OTHER EXP	50,000	50,000	0
SLL 23-10 MARIANAS RACING ASSOC			
SL044	15,000	15,000	0
69000 - OTHER EXP	15,000	15,000	0
SLL22-10 KARIDAT			
1701B	70,000	0	70,000
69000 - OTHER EXP	70,000	0	70,000
Grand Total	9,629,899	887,664	8,742,235

**DEPARTMENT OF FINANCE
NMIRF**

ORG: 51170300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EMPLOYEE CONTRIBUTION			
7187	10,765	1,000,890	-990,125
62200 - HEALTH INS	0	1,000,890	-1,000,890
69000 - OTHER EXP	10,765	0	10,765
MEMBER HOME LOANS			
7185	224,497	0	224,497
69000 - OTHER EXP	224,497	0	224,497
NMIRF OPERATIONS			
7184	0	9,353,048	-9,353,048
61000 - WAGES&SAL	0	119,193	-119,193
61020 - HOLIDAY	0	6,101	-6,101
62000 - FICA	0	7,768	-7,768
62010 - MEDICARE	0	1,817	-1,817
62100 - 401K	0	1,264	-1,264
62101 - RETIREMENT	0	11,498	-11,498
62200 - HEALTH INS	0	8,468,623	-8,468,623
62210 - LIFE INSUR	0	735,597	-735,597
62211 - PERS INS	0	1,187	-1,187
Grand Total	235,262	10,353,938	-10,118,676

DEPARTMENT OF FINANCE
PROCUREMENT AND SUPPLY

ORG: 51170400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SPECIAL SURPLUS PROPERTY			
7760	-51,937	-604	-51,333
63100 - REPAIR AND	0	-604	604
69000 - OTHER EXP	-51,937	0	-51,937
Grand Total	-51,937	-604	-51,333

**DEPARTMENT OF FINANCE
REVENUE AND TAXATION**

ORG: 51170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CAL YR '10 NMTIT REBT-IND			
7242	2,343	0	2,343
69000 - OTHER EXP	2,343	0	2,343
CAL YR '12 NMTIT REBT-IND			
7243	2,267	0	2,267
69000 - OTHER EXP	2,267	0	2,267
CAL YR '13 NMTIT REBT-IND			
7245	4,702,215	0	4,702,215
69000 - OTHER EXP	4,702,215	0	4,702,215
CAL YR '14 NMTIT REBT-CORP			
7248	1,312,495	0	1,312,495
69000 - OTHER EXP	1,312,495	0	1,312,495
CAL YR '14 NMTIT REBT-IND			
7247	2,026,700	0	2,026,700
69000 - OTHER EXP	2,026,700	0	2,026,700
CAL YR '15 NMTIT REBT-IND			
7249	1,284	0	1,284
69000 - OTHER EXP	1,284	0	1,284
CAL YR '16 NMTIT REBT-IND			
7251	0	-881	881
69000 - OTHER EXP	0	-881	881
CAL YR '17 NMTIT REBT-IND			
7253	2,714	0	2,714
69000 - OTHER EXP	2,714	0	2,714
CAL YR '18 NMTIT REBT-IND			
7255	1,082,191	0	1,082,191

**DEPARTMENT OF FINANCE
REVENUE AND TAXATION**

ORG: 51170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
69000 - OTHER EXP	1,082,191	0	1,082,191
CAL YR '19 NMTIT REBT-IND			
7257	30,429	0	30,429
69000 - OTHER EXP	30,429	0	30,429
CAL YR '20 NMTIT REBT-IND			
7259	16,981	0	16,981
69000 - OTHER EXP	16,981	0	16,981
CAL YR '21 NMTIT REBT-IND			
7261	44,003,299	0	44,003,299
69000 - OTHER EXP	44,003,299	0	44,003,299
CAL YR 22 NMTIT			
7263	54,382,000	0	54,382,000
69000 - OTHER EXP	54,382,000	0	54,382,000
CAL YR '96 MNTIT REBATE-IND			
7215	7,805,568	0	7,805,568
69000 - OTHER EXP	7,805,568	0	7,805,568
DRT ENFORCEMENT			
1969J	0	-140,191	140,191
63100 - REPAIR AND	0	3,817	-3,817
63300 - CLEANING S	0	1,440	-1,440
64090 - COMMUNICAT	0	19,798	-19,798
64100 - PRINTING A	0	30	-30
64730 - RENTAL-OE	0	1,168	-1,168
64800 - TRAVEL	0	3,040	-3,040
64900 - OTHER SERV	0	250	-250
65000 - SUPPLIES	0	3,829	-3,829
65010 - SUPPLIES-O	0	25,884	-25,884
65030 - FUEL & LUB	0	553	-553
69000 - OTHER EXP	200,000	0	200,000
75000 - EARMARKS	-200,000	-200,000	0

DEPARTMENT OF FINANCE
REVENUE AND TAXATION

ORG: 51170500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
EIP3 ADMIN EXPENSES			
C2020	0	289,839	-289,839
61000 - WAGES&SAL	0	231,998	-231,998
61010 - OVERTIME	0	1,298	-1,298
61020 - HOLIDAY	0	19,503	-19,503
62000 - FICA	0	15,674	-15,674
62010 - MEDICARE	0	3,665	-3,665
62100 - 401K	0	1,118	-1,118
62101 - RETIREMENT	0	6,236	-6,236
62200 - HEALTH INS	0	10,239	-10,239
62211 - PERS INS	0	109	-109
Grand Total	115,370,486	148,767	115,221,719

DEPARTMENT OF FINANCE
TREASURY

ORG: 51170700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
COMMONWEALTH LOTTERY FUND			
3760	805,485	0	805,485
69000 - OTHER EXP	805,485	0	805,485
Grand Total	805,485	0	805,485

**DEPARTMENT OF FINANCE
DIVISION OF CUSTOMS QUARANTINE SERVICES**

ORG: 51170900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CIQ CUSTOMS SERVICES-SAIPAN			
9040	1,306,980	249,566	1,057,415
61000 - WAGES&SAL	341,953	75,343	266,610
61010 - OVERTIME	0	7,054	-7,054
61020 - HOLIDAY	0	4,407	-4,407
62000 - FICA	0	5,115	-5,115
62010 - MEDICARE	0	1,196	-1,196
62100 - 401K	0	789	-789
63000 - PROF SVCS	0	16,097	-16,097
63100 - REPAIR AND	0	25,701	-25,701
63300 - CLEANING S	0	15,900	-15,900
64041 - L&F TECH	0	520	-520
64090 - COMMUNICAT	0	2,316	-2,316
64720 - RENTAL-OFF	0	300	-300
64730 - RENTAL-OE	0	6,245	-6,245
64800 - TRAVEL	0	27,566	-27,566
64900 - OTHER SERV	0	61	-61
65000 - SUPPLIES	0	4,653	-4,653
65010 - SUPPLIES-O	0	52,200	-52,200
65030 - FUEL & LUB	0	104	-104
65040 - FURNITURE	0	455	-455
65900 - FREIGHT AN	0	2,068	-2,068
66000 - CAPITAL AS	0	379	-379
66070 - TECHNOLOGY	0	1,098	-1,098
69000 - OTHER EXP	965,027	0	965,027
CUSTOMS COLLECTION OF FINES			
3553A	104,941	114,814	-9,873
63100 - REPAIR AND	0	13,719	-13,719
63300 - CLEANING S	0	500	-500
64040 - LICENSES A	0	7,801	-7,801
64041 - L&F TECH	0	60	-60
64060 - UTILITIES	0	9,892	-9,892
64090 - COMMUNICAT	0	8,708	-8,708
64100 - PRINTING A	0	1,460	-1,460
64720 - RENTAL-OFF	0	800	-800
64730 - RENTAL-OE	0	10,052	-10,052
64800 - TRAVEL	0	0	0

**DEPARTMENT OF FINANCE
DIVISION OF CUSTOMS QUARANTINE SERVICES**

ORG: 51170900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
64900 - OTHER SERV		0	16,787	-16,787
65000 - SUPPLIES		0	2,962	-2,962
65010 - SUPPLIES-O		0	10,607	-10,607
65030 - FUEL & LUB		0	22,648	-22,648
66000 - CAPITAL AS		0	3,665	-3,665
69000 - OTHER EXP	104,941		5,156	99,785
CUSTOMS SEAPORT-SPN				
9044	4,366,954		0	4,366,954
69000 - OTHER EXP	4,366,954		0	4,366,954
SLL 23-06 CUSTOMS FUEL MARITIME				
SL017	20,000		0	20,000
65030 - FUEL & LUB	20,000		0	20,000
Grand Total	5,798,874		364,380	5,434,495

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 51180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONTRACT WORKERS FUND			
1940A	368,262	0	368,262
69000 - OTHER EXP	368,262	0	368,262
CW - DOL APPRENTICESHIP			
1940H	378,628	159,115	219,513
61000 - WAGES&SAL	175,053	82,491	92,561
61020 - HOLIDAY	0	5,590	-5,590
62000 - FICA	0	5,461	-5,461
62010 - MEDICARE	0	1,277	-1,277
62211 - PERS INS	0	346	-346
63200 - PERSONNEL	0	58,196	-58,196
64100 - PRINTING A	0	3,646	-3,646
64110 - ADVERTISIN	0	500	-500
65020 - FOOD ITEMS	0	1,608	-1,608
69000 - OTHER EXP	203,575	0	203,575
CW - LATTE TRAINING			
1940G	91,533	91,533	0
69000 - OTHER EXP	91,533	91,533	0
CW - NMC			
1940E	518,678	454,178	64,500
69000 - OTHER EXP	518,678	454,178	64,500
CW - NMTI			
1940C	917,875	659,875	258,000
69000 - OTHER EXP	917,875	659,875	258,000
CW - PSS			
1940D	76,472	59,272	17,200
69000 - OTHER EXP	76,472	59,272	17,200
CW FEES-COMMERCE-PREVAILING			
1940B	163	0	163
69000 - OTHER EXP	163	0	163

**DEPARTMENT OF LABOR
SECRETARY OF LABOR**

ORG: 51180100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DOL % ADMIN COST CW FUND			
1940F	445,419	52,637	392,782
61000 - WAGES&SAL	342,770	10,425	332,345
62000 - FICA	0	646	-646
62010 - MEDICARE	0	151	-151
62100 - 401K	0	100	-100
62101 - RETIREMENT	0	551	-551
62200 - HEALTH INS	0	378	-378
62211 - PERS INS	0	82	-82
63000 - PROF SVCS	0	8,326	-8,326
63200 - PERSONNEL	0	6,884	-6,884
64040 - LICENSES A	0	250	-250
64080 - DUES AND S	0	1,296	-1,296
64100 - PRINTING A	0	4,053	-4,053
64110 - ADVERTISIN	0	64	-64
64790 - RENTAL-OTH	0	8,555	-8,555
64800 - TRAVEL	0	8,442	-8,442
65000 - SUPPLIES	0	158	-158
65010 - SUPPLIES-O	0	118	-118
65030 - FUEL & LUB	0	300	-300
65040 - FURNITURE	0	1,677	-1,677
69000 - OTHER EXP	102,649	180	102,469
Grand Total	2,797,029	1,476,610	1,320,420

SPECIAL FUND

Budget Year: 2025

Department: Department of Labor
Division/Activity: Secretary of Labor
Org Code: 51180100

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	1186	BUSINESS SERVICE COORDINATOR	LANIE KAY L. CRUZ	3587	1940H	LT	UNG	27,518	100.00%	27,518	2,105	29,624
1	1764	CHIEF ADMIN HEARING OFFICER	JACQUELINE A. NICOLAS	2293	1940F	LT	UNG	85,000	12.50%	10,625	1,673	12,298
1	147	EXECUTIVE SECRETARY	MARIA LEE L. TARROZA	2279	1940F	FT	PL14/09	42,012	12.50%	5,252	1,047	6,299
1	1290	JOB PLACEMENT ASSISTANT	OLINKA T. CABRERA	2086	1940F	FT	PL09/04	25,792	12.50%	3,224	305	3,529
1	1291	JOB PLACEMENT OFFICER	ALICIA B. AGULTO	2120	1940F	FT	PL13/6	34,564	12.50%	4,320	408	4,729
1	1291	JOB PLACEMENT OFFICER	MANASES I. IGUEL	2219	1940F	FT	PL13/6	34,564	12.50%	4,320	408	4,729
1	0210	LABOR CERTFCATION TECH I	LABIAN MARIE G. MUNA	2162	1940F	FT	PL04/5	21,219	12.50%	2,652	203	2,855
1	0211	LABOR CERTFCATION TECH II	ELAINE MARIE K. ROSARIO	2234	1940F	FT	PL05/6	23,394	12.50%	2,924	276	3,201
1	1315	LABOR CERTIFICATION SUPERVISOR	JAMES M. ULLOA	2095	1940F	FT	PL15/12	51,066	12.50%	6,383	2,990	9,373
1	1320	LABOR CERTIFICATION WORKER I	DENNIS DAVID CABRERA	2265	1940F	FT	PL08/06	27,082	12.50%	3,385	455	3,840
1	1328	LABOR LAW ENF. SPEC. II	JULIE S. TEBUTEB	2144	1940F	FT	PL12/01	25,792	12.50%	3,224	376	3,600
1	1329	LABOR LAW ENF. SPEC. III	NORMAN S. RASIANG	2232	1940F	FT	PL14/01	28,436	12.50%	3,554	1,165	4,719
1	3013	PROGRAM MANAGER	JOSEPH P. VILLACRUSIS	4392	1940H	LT	UNG	52,500	50.00%	26,250	2,008	28,258
1	1608	STATISTICAL ANALYST	MARIANA COATES	2124	1940F	FT	PL07/12	34,564	100.00%	34,564	6,129	40,693
14										138,197	19,550	157,747

**DEPARTMENT OF LABOR
LABOR ENFORCEMENT FUND**

ORG: 51180700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
LABOR ENFORCEMENT FUND			
3430	293,488	12,273	281,214
61000 - WAGES&SAL	0	10,122	-10,122
61020 - HOLIDAY	0	1,162	-1,162
62000 - FICA	0	700	-700
62010 - MEDICARE	0	164	-164
62100 - 401K	0	22	-22
62200 - HEALTH INS	0	77	-77
62211 - PERS INS	0	27	-27
69000 - OTHER EXP	293,488	0	293,488
Grand Total	293,488	12,273	281,214

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SECRETARY OF DLNR**

ORG: 51190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DNLR-CAP: COMMERCIAL VESSELS			
9053A	0	14,642	-14,642
61000 - WAGES&SAL	0	13,150	-13,150
62000 - FICA	0	827	-827
62010 - MEDICARE	0	193	-193
62100 - 401K	0	347	-347
62211 - PERS INS	0	125	-125
FISH & WILDLIFE - NON GOV PROJ			
6045E	54,247	185	54,062
61020 - HOLIDAY	0	185	-185
69000 - OTHER EXP	54,247	0	54,247
SLL 23-06 AGRICULTURAL FAIR ASSOC			
SL020	25,000	0	25,000
69000 - OTHER EXP	25,000	0	25,000
SLL 23-08 SUSUPE BEACH DEMOLITION			
SL040	22,479	0	22,479
69000 - OTHER EXP	22,479	0	22,479
SLL 23-08 SUSUPE BEACH ELECTRICAL			
SL039	5,356	0	5,356
69000 - OTHER EXP	5,356	0	5,356
SLL 23-08 SUSUPE BEACH PLUMBING			
SL038	16,525	0	16,525
69000 - OTHER EXP	16,525	0	16,525
SLL 23-10 PRECINCT II STREET LIGHTS			
SL043	25,000	0	25,000
69000 - OTHER EXP	25,000	0	25,000
SLL 23-10 SUGAR DOCK CONTAINER REST			
SL042	50,000	0	50,000
69000 - OTHER EXP	50,000	0	50,000
Grand Total	198,607	14,826	183,781

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
PARKS AND RECREATION - SAIPAN**

ORG: 51190400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PARKS AND RECREATION FUND			
6012	309,663	214,156	95,507
63000 - PROF SVCS	0	350	-350
63100 - REPAIR AND	0	29,196	-29,196
64040 - LICENSES A	0	65	-65
64060 - UTILITIES	10,000	9,691	309
64090 - COMMUNICAT	0	6,683	-6,683
64100 - PRINTING A	0	180	-180
64110 - ADVERTISIN	0	135	-135
64790 - RENTAL-OTH	0	19,180	-19,180
64900 - OTHER SERV	0	150	-150
65000 - SUPPLIES	0	1,311	-1,311
65010 - SUPPLIES-O	0	50,947	-50,947
65030 - FUEL & LUB	0	75,570	-75,570
65900 - FREIGHT AN	0	617	-617
66000 - CAPITAL AS	0	10,126	-10,126
66020 - IMPROVEMEN	0	4,991	-4,991
66040 - MACHINERY,	0	3,665	-3,665
66070 - TECHNOLOGY	0	1,300	-1,300
69000 - OTHER EXP	299,663	0	299,663
Grand Total	309,663	214,156	95,507

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
SOIL AND WATER CONSERVATION - SAIPAN**

ORG: 51190500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
KAGMAN WATERSHED PROJECT			
6108	5,892	0	5,892
69000 - OTHER EXP	5,892	0	5,892
SLL 20 - 26 P5 - KAGMAN WATERSHED			
7190N	1,200,000	0	1,200,000
69000 - OTHER EXP	1,200,000	0	1,200,000
Grand Total	1,205,892	0	1,205,892

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
AGRICULTURE**

ORG: 51190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AG EQUIP SER REVOLV. FND-TINIAN			
6017	576	0	576
69000 - OTHER EXP	576	0	576
AGRICULTURE EQUIPMENT SERVICE			
6015	20,438	8,698	11,740
63100 - REPAIR AND	0	2,992	-2,992
65030 - FUEL & LUB	0	5,706	-5,706
69000 - OTHER EXP	20,438	0	20,438
ANIMAL HEALTH SERVICES			
6040	40,400	16,332	24,069
63100 - REPAIR AND	0	3,044	-3,044
64060 - UTILITIES	10,000	6,000	4,000
64110 - ADVERTISIN	0	203	-203
65010 - SUPPLIES-O	0	2,446	-2,446
65030 - FUEL & LUB	0	1,543	-1,543
66070 - TECHNOLOGY	0	3,096	-3,096
69000 - OTHER EXP	30,400	0	30,400
CNMI AGRICULTURE EQUIPMENT SERVICE			
6030	9,990	795	9,195
63100 - REPAIR AND	0	150	-150
65030 - FUEL & LUB	0	645	-645
69000 - OTHER EXP	9,990	0	9,990
Grand Total	71,404	25,825	45,580

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE - SAIPAN**

ORG: 51190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DNLR-CAP: COMMERCIAL VESSELS			
9053A	120,404	99,658	20,746
61000 - WAGES&SAL	33,068	49,953	-16,885
61010 - OVERTIME	0	2,135	-2,135
61020 - HOLIDAY	0	387	-387
62000 - FICA	0	3,246	-3,246
62010 - MEDICARE	0	839	-839
62100 - 401K	0	423	-423
62200 - HEALTH INS	0	3,892	-3,892
62211 - PERS INS	0	509	-509
63100 - REPAIR AND	0	13,185	-13,185
63300 - CLEANING S	0	1,774	-1,774
64090 - COMMUNICAT	0	5,853	-5,853
64800 - TRAVEL	0	325	-325
65000 - SUPPLIES	0	511	-511
65010 - SUPPLIES-O	0	8,510	-8,510
65030 - FUEL & LUB	0	4,507	-4,507
65040 - FURNITURE	0	1,660	-1,660
66000 - CAPITAL AS	182	0	182
66070 - TECHNOLOGY	0	1,948	-1,948
69000 - OTHER EXP	87,154	0	87,154
FISH & GAME REVOLVING FUND			
6045	12,803	13,322	-519
61000 - WAGES&SAL	0	5,791	-5,791
62000 - FICA	0	345	-345
62010 - MEDICARE	0	81	-81
62100 - 401K	0	97	-97
62200 - HEALTH INS	0	541	-541
62211 - PERS INS	0	51	-51
63100 - REPAIR AND	0	927	-927
63300 - CLEANING S	0	2,576	-2,576
64090 - COMMUNICAT	0	53	-53
64800 - TRAVEL	0	1,782	-1,782
65000 - SUPPLIES	0	972	-972
65010 - SUPPLIES-O	0	60	-60
65030 - FUEL & LUB	0	46	-46
69000 - OTHER EXP	12,803	0	12,803

FISH & WILDLIFE DOCK FEE - BERTHING

**DEPARTMENT OF LANDS AND NATURAL RESOURCES
FISH AND WILDLIFE - SAIPAN**

ORG: 51190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1908A	123,979	693	123,286
65030 - FUEL & LUB	0	693	-693
69000 - OTHER EXP	123,979	0	123,979
FISH & WILDLIFE PENALTY ON FEES/CHG			
1908B	5,381	0	5,381
69000 - OTHER EXP	5,381	0	5,381
SAIPAN UPLAND MITIGATION BANK			
6048	727,785	781	727,004
69000 - OTHER EXP	727,785	781	727,004
Grand Total	990,351	114,453	875,898

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 51150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPS - RANGE FUNDS			
3025	45,359	13,430	31,929
64800 - TRAVEL	0	11,344	-11,344
65010 - SUPPLIES-O	0	2,087	-2,087
69000 - OTHER EXP	45,359	0	45,359
 DPS FIREARMS SAFETY CLASS			
3559	4,130	0	4,130
69000 - OTHER EXP	4,130	0	4,130
 DPS IMPOUND VEHICLES			
3567	2,940	0	2,940
69000 - OTHER EXP	2,940	0	2,940
 DPS PL11-19 PROST. ENF			
3557	4,525	0	4,525
69000 - OTHER EXP	4,525	0	4,525
 DPS YUTU			
1350A	617,207	122,165	495,042
61000 - WAGES&SAL	0	103,851	-103,851
61020 - HOLIDAY	0	196	-196
62000 - FICA	0	6,451	-6,451
62010 - MEDICARE	0	1,509	-1,509
62200 - HEALTH INS	0	9,215	-9,215
62211 - PERS INS	0	944	-944
69000 - OTHER EXP	617,207	0	617,207
 PL17-65 DPS POLICE WEEK			
1765A	194	0	194
69000 - OTHER EXP	194	0	194
 PUBLIC SAFETY ENHANCEMENT			
3560	81,421	60,929	20,491
63000 - PROF SVCS	0	1,250	-1,250
63100 - REPAIR AND	0	9,471	-9,471
63300 - CLEANING S	0	509	-509
64090 - COMMUNICAT	0	20,237	-20,237

**DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATIVE DIVISION**

ORG: 51150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
64100 - PRINTING A	0	3,575	-3,575
64700 - RENTAL-VEH	0	6,220	-6,220
64740 - RENTAL-HEA	0	130	-130
64800 - TRAVEL	0	1,750	-1,750
65000 - SUPPLIES	0	908	-908
65010 - SUPPLIES-O	0	11,324	-11,324
65030 - FUEL & LUB	0	1,198	-1,198
65040 - FURNITURE	0	1,680	-1,680
66070 - TECHNOLOGY	0	2,678	-2,678
69000 - OTHER EXP	81,421	0	81,421
Grand Total	755,775	196,525	559,251

Budget Year: 2025

Department: Department of Public Safety

Division/Activity: Administrative Division

Org Code: 51150100

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	0002	ACCOUNT CLERK II	MARY MARGARET M. GODWIN	3278	1350A	PB	PL03/4	19,246	12.50%	2,406	184	2,590
1	0023	ADMINISTRATIVE ASSISTANT	MAGDALENE MAE B. SALAS	3272	1350A	FT	PL05/6	23,394	12.50%	2,924	224	3,148
1	0023	ADMINISTRATIVE ASSISTANT	SHAWNA LEE T. KILELEMAN	3286	1350A	FT	PL05/5	22,280	12.50%	2,785	213	2,998
1	1015	ADMINISTRATIVE OFFICER I	LUPE B. REPEKI	3276	1350A	FT	PL11/5	29,857	12.50%	3,732	353	4,085
1	1016	ADMINISTRATIVE OFFICER II	ROSE ANN D. DELA CRUZ	3273	1350A	FT	PL13/10	42,012	12.50%	5,252	496	5,748
1	1017	ADMINISTRATIVE OFFICER III	ESTHER MARIE B. DELOS REYES	3274	1350A	FT	PL15/11	48,635	12.50%	6,079	574	6,654
1	1017	ADMINISTRATIVE OFFICER III	LEONARDO T. DUENAS	3259	1350A	FT	PL15/10	46,319	12.50%	5,790	1,440	7,230
1	1021	ADMINISTRATIVE SPECIALIST I	SHAWANA O. SABLAN	3256	1350A	FT	PL07/4	23,394	12.50%	2,924	224	3,148
1	1678	ASST. SYSTEM ADMINISTRATOR	VINCENT B. INOS	3747	1350A	FT	PL15/7	40,012	12.50%	5,001	473	5,474
1	0043	CLERK I	ANTONIO C. MUNA	3267	1350A	FT	PL01/4	17,457	12.50%	2,182	603	2,785
1	0043	CLERK I	JOAQISHA KIANA S. AGUON	3268	1350A	FT	PL01/4	17,457	12.50%	2,182	167	2,349
1	1106	DIRECTOR ADMINISTRATIVE SERVIC	ELOISE-KAY A. INOS	3284	1350A	FT	PL20/11	62,071	12.50%	7,759	1,169	8,928
1	0113	DISPATCHER I	JESSE JAMES . QUITANO	3269	1350A	FT	PL01/3	16,626	12.50%	2,078	595	2,673
1	0113	DISPATCHER I	KARAY LEVONNE D. FITIAL	1945	1350A	FT	PL01/4	17,457	12.50%	2,182	167	2,349
1	1630	DRIVERS LICENSE TECHNICIAN	KATHERINE P. TERRY	3277	1350A	FT	PL05/4	21,219	12.50%	2,652	251	2,903
1	1631	DRIVERS LICENSE TECHNICIAN II	ANTHONY N. SANTOS	1910	1350A	FT	PL07/4	23,394	12.50%	2,924	659	3,584
1	1631	DRIVERS LICENSE TECHNICIAN II	JOHN D. ARRIOLA	3258	1350A	FT	PL07/4	23,394	12.50%	2,924	276	3,201
1	1631	DRIVERS LICENSE TECHNICIAN II	JOSELYN S. CABRERA	3282	1350A	FT	PL07/4	23,394	12.50%	2,924	1,117	4,041
1	1631	DRIVERS LICENSE TECHNICIAN II	LINDA ANN T. KOSHIRO	3271	1350A	FT	PL07/4	23,394	12.50%	2,924	659	3,584
1	1233	FEDRAL PRGRAM COORDINATOR I	GERRILYN P. DELA CRUZ	3750	1350A	FT	PL09/8	31,350	12.50%	3,919	300	4,219
1	1638	SUPERVISOR, CRIMINAL RECORDS	ELMA K. TENORIO	3260	1350A	FT	PL12/4	29,857	12.50%	3,732	788	4,520
1	1685	SYSTEM ADMINISTRATOR	JOHN A. DELEON GUERRERO	3263	1350A	FT	PL18/10	53,620	12.50%	6,702	2,027	8,730
1	1633	VEHICLE REGISTRATION TECH	ALYSSA LINHELLE C. MACARANAS	3257	1350A	FT	PL05/4	21,219	12.50%	2,652	251	2,903
1	1633	VEHICLE REGISTRATION TECH	BRITNEY ANN C. BORJA	3265	1350A	PB	PL05/1	18,330	12.50%	2,291	175	2,467
1	1633	VEHICLE REGISTRATION TECH	CELINA LYNN A. ALDAN	3262	1350A	FT	PL05/4	21,219	12.50%	2,652	639	3,291
1	1633	VEHICLE REGISTRATION TECH	MARIO C. CEPEDA	3998	1350A	FT	PL05/1	18,330	12.50%	2,291	175	2,467
26										91,867	14,198	106,065

**DEPARTMENT OF PUBLIC SAFETY
MOTOR VEHICLE DIVISION**

ORG: 51150300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BMV PL11-55 VEH INS ENF			
3556	14,195	0	14,195
69000 - OTHER EXP	14,195	0	14,195
BMV REGISTRATION FEE			
1503A	2,087,019	0	2,087,019
69000 - OTHER EXP	2,087,019	0	2,087,019
DPS PL11-55 VEH INS ENF			
3555	14,195	0	14,195
69000 - OTHER EXP	14,195	0	14,195
DPS PL17-45 STUDENT ED PROGRAM-SPN			
3564	463,758	449,405	14,353
63000 - PROF SVCS	0	22,162	-22,162
63100 - REPAIR AND	0	88,696	-88,696
63300 - CLEANING S	0	9,360	-9,360
64040 - LICENSES A	0	500	-500
64090 - COMMUNICAT	0	89,434	-89,434
64100 - PRINTING A	0	9,312	-9,312
64740 - RENTAL-HEA	0	380	-380
64800 - TRAVEL	0	2,475	-2,475
65000 - SUPPLIES	0	15,141	-15,141
65010 - SUPPLIES-O	0	182,297	-182,297
65020 - FOOD ITEMS	0	1,920	-1,920
65040 - FURNITURE	0	5,103	-5,103
65900 - FREIGHT AN	0	2,224	-2,224
66070 - TECHNOLOGY	0	20,401	-20,401
69000 - OTHER EXP	463,758	0	463,758
Grand Total	2,579,167	449,405	2,129,762

**DEPARTMENT OF PUBLIC WORKS
SECRETARY OF PUBLIC WORKS**

ORG: 51200100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CONSTRUCTION OF CROSSWALK EUCO			
3752I	10,020	0	10,020
69000 - OTHER EXP	10,020	0	10,020
DPW - PL 20-39 45% FEES			
3564A	2,719,977	980,464	1,739,514
63000 - PROF SVCS	0	13,375	-13,375
63100 - REPAIR AND	0	59,524	-59,524
63300 - CLEANING S	0	2,925	-2,925
64040 - LICENSES A	0	150	-150
64060 - UTILITIES	922,162	706,431	215,731
64080 - DUES AND S	0	234	-234
64090 - COMMUNICAT	0	11,401	-11,401
64720 - RENTAL-OFF	0	102,933	-102,933
64740 - RENTAL-HEA	0	22,770	-22,770
65010 - SUPPLIES-O	0	10,012	-10,012
65030 - FUEL & LUB	0	47,320	-47,320
65900 - FREIGHT AN	0	450	-450
66040 - MACHINERY,	0	2,939	-2,939
69000 - OTHER EXP	1,797,815	0	1,797,815
DPW SAN JOSE DRAIN			
7180U	5,500	0	5,500
69000 - OTHER EXP	5,500	0	5,500
PL 20-61 SOUTH ISLAND TRANSFER			
7185J	881,987	24,480	857,507
63000 - PROF SVCS	0	24,480	-24,480
69000 - OTHER EXP	881,987	0	881,987
PRECINCT III BB COURT			
3700D	8,818	0	8,818
69000 - OTHER EXP	8,818	0	8,818
PRECINCT III CHINA TOWN BUS STOP			
3700C	1,989	0	1,989
69000 - OTHER EXP	1,989	0	1,989

**DEPARTMENT OF PUBLIC WORKS
SECRETARY OF PUBLIC WORKS**

ORG: 51200100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PRECINCT IV/DRAINAGE & FLOOD			
3753E	920	0	920
69000 - OTHER EXP	920	0	920
SLL 17-04 PUERTO RICO BUS SHELTERS			
3389H	8,379	0	8,379
69000 - OTHER EXP	8,379	0	8,379
SLL 17-06 OLEAI ELEM SCH ROAD			
3394D	12,457	0	12,457
69000 - OTHER EXP	12,457	0	12,457
SLL 20-26 P3- WATER DRAINAGE			
7190E	208,500	0	208,500
69000 - OTHER EXP	208,500	0	208,500
SLL 22-14 MARINE BCH & KAGMAN 2 R&M			
2001A	42,551	0	42,551
69000 - OTHER EXP	42,551	0	42,551
SLL 22-15 MIT FLOODING/RD REPAIR			
3754H	280,000	121,462	158,538
67000 - CIP EXP	0	121,462	-121,462
69000 - OTHER EXP	280,000	0	280,000
SLL 22-16 FLOOD CONTROL PRECINCT 4			
2001D	90,772	0	90,772
69000 - OTHER EXP	90,772	0	90,772
SLL 22-16 FLOOD CTRL & RD IMP. P2			
2001C	120,772	0	120,772
69000 - OTHER EXP	120,772	0	120,772
SLL 22-16 HALLE PL ROAD P1 REPAIR			
2001B	300,000	0	300,000
69000 - OTHER EXP	300,000	0	300,000

**DEPARTMENT OF PUBLIC WORKS
SECRETARY OF PUBLIC WORKS**

ORG: 51200100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 22-16 NAN OCHA RD RET WALL FIX			
2001E	260,000	0	260,000
69000 - OTHER EXP	260,000	0	260,000
SLL 23-04 RENOVATE/CONSTRUCT P4			
SL003	90,000	0	90,000
69000 - OTHER EXP	90,000	0	90,000
SLL 23-06 DPW FUEL			
SL013	20,000	4,198	15,802
65030 - FUEL & LUB	20,000	4,198	15,802
SLL 23-09 OBYAN ROAD			
SL041	503,900	0	503,900
69000 - OTHER EXP	503,900	0	503,900
TRANSFER STATION KAG&S.SAIPAN			
3754C	50,298	50,298	0
63000 - PROF SVCS	0	50,298	-50,298
69000 - OTHER EXP	50,298	0	50,298
Grand Total	5,616,841	1,180,902	4,435,939

**DEPARTMENT OF PUBLIC WORKS
BUILDING SAFETY CODE**

ORG: 51200200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BUILDING CODE-DPW-ADMIN FEES			
3730A	211,352	182,458	28,894
63000 - PROF SVCS	0	5,000	-5,000
63100 - REPAIR AND	0	5,485	-5,485
63300 - CLEANING S	0	4,875	-4,875
64080 - DUES AND S	0	180	-180
64090 - COMMUNICAT	0	17,784	-17,784
64110 - ADVERTISIN	0	375	-375
64720 - RENTAL-OFF	0	99,021	-99,021
64800 - TRAVEL	0	5,544	-5,544
65000 - SUPPLIES	0	343	-343
65010 - SUPPLIES-O	0	23,907	-23,907
65030 - FUEL & LUB	0	19,945	-19,945
69000 - OTHER EXP	211,352	0	211,352
DEVELOPER'S TAX SAIPAN			
3730	1,706,230	0	1,706,230
69000 - OTHER EXP	1,706,230	0	1,706,230
Grand Total	1,917,581	182,458	1,735,123

**DEPARTMENT OF PUBLIC WORKS
SOLID WASTE MANAGEMENT DIVISION**

ORG: 51200600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MARPI FINANCIAL ASSURANCE			
2085	6,860,362	-44	6,860,406
69000 - OTHER EXP	6,860,362	-44	6,860,406
SOLID WASTE SAIPAN			
2082	2,862,895	2,268,907	593,988
63000 - PROF SVCS	0	1,960,958	-1,960,958
63100 - REPAIR AND	0	60,750	-60,750
63300 - CLEANING S	0	22,425	-22,425
64060 - UTILITIES	80,000	22,174	57,826
64080 - DUES AND S	0	310	-310
64090 - COMMUNICAT	0	7,728	-7,728
64100 - PRINTING A	0	620	-620
64110 - ADVERTISIN	0	461	-461
64740 - RENTAL-HEA	0	1,688	-1,688
65000 - SUPPLIES	0	4,569	-4,569
65010 - SUPPLIES-O	0	1,461	-1,461
65030 - FUEL & LUB	0	80,336	-80,336
65040 - FURNITURE	0	999	-999
66020 - IMPROVEMEN	0	87,431	-87,431
66070 - TECHNOLOGY	0	4,938	-4,938
69000 - OTHER EXP	2,782,895	12,060	2,770,835
Grand Total	9,723,257	2,268,863	7,454,394

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DANDAN MIDDLE SCHOOL REPAIRS			
3600C	45,315	0	45,315
69000 - OTHER EXP	45,315	0	45,315
DPW PRECINCT 5 BUS STOPS			
7180W	212	212	0
65000 - SUPPLIES	0	212	-212
69000 - OTHER EXP	212	0	212
DPW PUERTO RICO BEAUTIFICATION			
7180X	27,343	0	27,343
69000 - OTHER EXP	27,343	0	27,343
DPW SUSUPE SOCIAL HALL			
7180T	8	8	0
65000 - SUPPLIES	0	8	-8
69000 - OTHER EXP	8	0	8
PL 20-42 TINIAN MARPO HEIGHTS			
7184E	116,556	0	116,556
69000 - OTHER EXP	116,556	0	116,556
PL 20-61 SUGAR DOCK IMPROVEMENT			
7185I	109,130	148,002	-38,872
63100 - REPAIR AND	0	1,107	-1,107
64100 - PRINTING A	0	1,330	-1,330
65000 - SUPPLIES	0	499	-499
65010 - SUPPLIES-O	0	66	-66
66020 - IMPROVEMEN	0	145,000	-145,000
69000 - OTHER EXP	109,130	0	109,130
PRECINCT I/10% FEMA MATCHING			
7177K	15,196	14,434	762
63100 - REPAIR AND	0	2,589	-2,589
69000 - OTHER EXP	15,196	11,845	3,351

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PRECINCT II REPAIR OF PACHO			
3700B	8,744	0	8,744
69000 - OTHER EXP	8,744	0	8,744
PRECINCT II/VARIOUS PROJECTS			
7176E	173	173	0
63100 - REPAIR AND	0	100	-100
65000 - SUPPLIES	0	45	-45
65010 - SUPPLIES-O	0	28	-28
69000 - OTHER EXP	173	0	173
PRECINCT III/DRAINAGE,PONDING			
3753L	267,269	0	267,269
69000 - OTHER EXP	267,269	0	267,269
PRECINCT V/CHACHA RD ANT			
3753W	247	247	0
63100 - REPAIR AND	0	133	-133
65000 - SUPPLIES	0	12	-12
65030 - FUEL & LUB	0	103	-103
69000 - OTHER EXP	247	0	247
SLL 18-17 PRECINCT II VARIOUS CIP			
4961N	135,814	258	135,556
64110 - ADVERTISIN	0	258	-258
69000 - OTHER EXP	135,814	0	135,814
SLL 19-03 PRECINCT II RENOVATIO			
3500B	1,000	198	802
65000 - SUPPLIES	0	151	-151
65010 - SUPPLIES-O	0	48	-48
69000 - OTHER EXP	1,000	0	1,000
SLL 19-11 PRECINCT IV PAU PAU			
3500X	10,177	72	10,105
65010 - SUPPLIES-O	0	72	-72
69000 - OTHER EXP	10,177	0	10,177

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 19-11 SIDEWALKS			
3600F	53,049	53,049	0
63100 - REPAIR AND	0	1,593	-1,593
65010 - SUPPLIES-O	0	846	-846
66050 - INFRASTRUC	0	50,610	-50,610
69000 - OTHER EXP	53,049	0	53,049
SLL 19-19 P4 ROAD REPAIRS			
7176H	6,390	6,390	0
64740 - RENTAL-HEA	0	6,073	-6,073
65000 - SUPPLIES	0	168	-168
65010 - SUPPLIES-O	0	103	-103
65030 - FUEL & LUB	0	46	-46
69000 - OTHER EXP	6,390	0	6,390
SLL 19-23 PRECINT II IMPROVEME			
3753K	378,571	45,851	332,720
63100 - REPAIR AND	0	45,851	-45,851
69000 - OTHER EXP	378,571	0	378,571
SLL 19-24 PRECINCT IV IMPROVEMENTS			
7177N	70,985	1,172	69,813
64110 - ADVERTISIN	0	258	-258
65010 - SUPPLIES-O	0	834	-834
65030 - FUEL & LUB	0	80	-80
69000 - OTHER EXP	70,985	0	70,985
SLL 20-18 AS TEO RD.			
7184J	3,380	3,380	0
63100 - REPAIR AND	0	1,010	-1,010
65000 - SUPPLIES	0	554	-554
65010 - SUPPLIES-O	0	1,535	-1,535
65030 - FUEL & LUB	0	280	-280
69000 - OTHER EXP	3,380	0	3,380
SLL 20-18 KANAT TABLA			
7184F	78,749	5,588	73,161
63100 - REPAIR AND	0	2,921	-2,921

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
64100 - PRINTING A	0	1,359	-1,359
65000 - SUPPLIES	0	1,136	-1,136
65010 - SUPPLIES-O	0	173	-173
69000 - OTHER EXP	78,749	0	78,749
SLL 20-18 LALANGHA AVENUE			
7184H	13,054	13,054	0
63000 - PROF SVCS	0	9,660	-9,660
63100 - REPAIR AND	0	2,740	-2,740
66040 - MACHINERY,	0	654	-654
69000 - OTHER EXP	13,054	0	13,054
SLL 20-18 PALU LANE			
7184I	8,863	2,581	6,282
63100 - REPAIR AND	0	911	-911
65000 - SUPPLIES	0	270	-270
65010 - SUPPLIES-O	0	47	-47
66040 - MACHINERY,	0	808	-808
66070 - TECHNOLOGY	0	544	-544
69000 - OTHER EXP	8,863	0	8,863
SLL 20-24 PRECINCT I ESSOK AVE			
2414S	283	210	73
63100 - REPAIR AND	0	115	-115
65010 - SUPPLIES-O	0	95	-95
69000 - OTHER EXP	283	0	283
SLL 20-24 PRECINCT V			
2414V	44,791	2,425	42,366
63100 - REPAIR AND	0	2,425	-2,425
69000 - OTHER EXP	44,791	0	44,791
SLL 20-26 P1- AHIVE LN. FINA			
7190A	70,000	1,676	68,324
63100 - REPAIR AND	0	1,418	-1,418
64110 - ADVERTISIN	0	258	-258
69000 - OTHER EXP	70,000	0	70,000

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 20-26 P1- AS PERDIDO ANTI			
7186Y	0	0	0
69000 - OTHER EXP	0	0	0
SLL 20-26 P1- ATOT AVE. CH			
7190	80,000	0	80,000
69000 - OTHER EXP	80,000	0	80,000
SLL 20-26 P1- FINA SISU ROAD			
7190C	161,329	0	161,329
69000 - OTHER EXP	161,329	0	161,329
SLL 20-26 P1- SAN VICENTE LOOP			
7186Z	170,000	0	170,000
69000 - OTHER EXP	170,000	0	170,000
SLL 20-26 P10 PAVING MAGURO DR			
7186W	0	0	0
69000 - OTHER EXP	0	0	0
SLL 20-26 P2- VARIOUS PROJECTS			
7190D	886,294	94,931	791,363
66020 - IMPROVEMEN	0	44,931	-44,931
69000 - OTHER EXP	886,294	50,000	836,294
SLL 20-26 P3- BUS STOP IN AS			
7190H	10,000	0	10,000
69000 - OTHER EXP	10,000	0	10,000
SLL 20-26 P3- INDUSTRIAL DR.			
7190I	1,172,848	1,172,848	0
63100 - REPAIR AND	0	5,031	-5,031
64100 - PRINTING A	0	563	-563
64110 - ADVERTISIN	0	135	-135
65000 - SUPPLIES	0	726	-726
65010 - SUPPLIES-O	0	1,097	-1,097
65030 - FUEL & LUB	0	326	-326

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
66070 - TECHNOLOGY	0	1,481	-1,481
67000 - CIP EXP	0	1,163,488	-1,163,488
69000 - OTHER EXP	1,172,848	0	1,172,848
SLL 20-26 P3- PAVE EASEMENT			
7190F	96,500	0	96,500
69000 - OTHER EXP	96,500	0	96,500
SLL 20-26 P4-DRAINAGE IMPROVE			
7190L	302,800	0	302,800
69000 - OTHER EXP	302,800	0	302,800
SLL 20-26 P4-FACILITIES ON DPL			
7190M	168,450	0	168,450
69000 - OTHER EXP	168,450	0	168,450
SLL 21-02 KAGMAN PATHWAY LIGHT			
4963N	195,211	134,771	60,440
63100 - REPAIR AND	0	8,700	-8,700
65000 - SUPPLIES	0	4,851	-4,851
65010 - SUPPLIES-O	0	1,540	-1,540
66050 - INFRASTRUC	0	119,680	-119,680
69000 - OTHER EXP	195,211	0	195,211
SLL 21-07 P1 REPAIR/ENCHANCE			
4963O	0	0	0
69000 - OTHER EXP	0	0	0
SLL 21-10 INDUSTRIAL DR.			
7192G	142,743	142,743	0
65010 - SUPPLIES-O	0	243	-243
67000 - CIP EXP	0	142,500	-142,500
69000 - OTHER EXP	142,743	0	142,743
SLL 21-10 RD/DRAIN PRECINCT IV			
7192H	156,650	101,135	55,516
63100 - REPAIR AND	0	46,035	-46,035

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
64740 - RENTAL-HEA	0	15,012	-15,012
65010 - SUPPLIES-O	0	3,830	-3,830
66050 - INFRASTRUC	0	36,258	-36,258
69000 - OTHER EXP	156,650	0	156,650
SLL 21-10 TANGTANG RD			
7192N	225,000	104,500	120,500
67000 - CIP EXP	0	104,500	-104,500
69000 - OTHER EXP	225,000	0	225,000
SLL 21-17 KAHET AVE KAGMAN 3			
4963U	109,115	0	109,115
69000 - OTHER EXP	109,115	0	109,115
SLL 22-01 IMPROV INDUSTRIAL DR			
4963V	535,178	0	535,178
69000 - OTHER EXP	535,178	0	535,178
SLL 22-09 KAGMAN CROSSWALK (REAPPR.			
2007H	10,946	8,988	1,958
63100 - REPAIR AND	0	8,988	-8,988
69000 - OTHER EXP	10,946	0	10,946
SLL 22-10 PRECINCT I PONTAN DR			
2007B	180,000	1,524	178,476
63100 - REPAIR AND	0	1,524	-1,524
69000 - OTHER EXP	180,000	0	180,000
SLL 22-10 PRECINCT I TATAGA DRIVE			
2007A	50,000	0	50,000
69000 - OTHER EXP	50,000	0	50,000
SLL 22-10 PRECINCT II FLOODING REP			
2007C	240,000	216,554	23,446
63100 - REPAIR AND	0	12,554	-12,554
67000 - CIP EXP	0	204,000	-204,000
69000 - OTHER EXP	240,000	0	240,000

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 22-10 PRECINCT IV WALKWAY IMPR			
2007E	70,000	0	70,000
69000 - OTHER EXP	70,000	0	70,000
SLL 22-10 PRECINCT V TAGAN TAGAN DR			
2007G	109,575	0	109,575
69000 - OTHER EXP	109,575	0	109,575
SLL 22-12 PRECINCT 1 IMPROV			
2007I	92,031	42,063	49,968
63100 - REPAIR AND	0	32,780	-32,780
66020 - IMPROVEMEN	0	9,283	-9,283
69000 - OTHER EXP	92,031	0	92,031
SLL 22-12, 19-08 TUN THOMAS RD			
3753	56,282	56,282	0
66020 - IMPROVEMEN	0	56,282	-56,282
69000 - OTHER EXP	56,282	0	56,282
SLL 22-15 MIT FLOODING/RD REPAIR			
3754H	0	18,600	-18,600
63100 - REPAIR AND	0	18,600	-18,600
SLL 22-16 FLOOD CTRL & RD IMP. P2			
2001C	0	1,860	-1,860
63100 - REPAIR AND	0	1,860	-1,860
SLL 22-16 NAN OCHA RD RET WALL FIX			
2001E	0	25,351	-25,351
63000 - PROF SVCS	0	2,270	-2,270
63100 - REPAIR AND	0	23,081	-23,081
SLL22-10 PRECINCT II FLORES ROSA ST			
2007D	234,858	234,858	0
63100 - REPAIR AND	0	11,508	-11,508
64080 - DUES AND S	0	234	-234
64110 - ADVERTISIN	0	258	-258

**DEPARTMENT OF PUBLIC WORKS
TECHNICAL SERVICES DIVISION**

ORG: 51200700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
67000 - CIP EXP	0	222,858	-222,858
69000 - OTHER EXP	234,858	0	234,858
 SLL22-10 PRECINCT IV PACIFIC MARINE			
2007F	40,000	0	40,000
69000 - OTHER EXP	40,000	0	40,000
Grand Total	6,961,110	2,655,988	4,305,123

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

ORG: 52120700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 23-05 MAN AMKO TRAVEL			
1207A	9,250	15,330	-6,080
64800 - TRAVEL	0	6,135	-6,135
69000 - OTHER EXP	9,250	9,195	55
ROTA AGING PROGRAM			
3004	500	0	500
69000 - OTHER EXP	500	0	500
Grand Total	9,750	15,330	-5,580

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
FIRE - ROTA**

ORG: 52140100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AMBULANCE FEE REVOLVING FUND-ROTA			
1955	1,687	0	1,687
69000 - OTHER EXP	1,687	0	1,687
FIRE SAFETY CODE - ROTA			
3563A	65,902	58,664	7,238
63100 - REPAIR AND	0	1,657	-1,657
64800 - TRAVEL	0	28,439	-28,439
65010 - SUPPLIES-O	0	4,519	-4,519
65030 - FUEL & LUB	0	23,100	-23,100
66000 - CAPITAL AS	0	949	-949
69000 - OTHER EXP	65,902	0	65,902
Grand Total	67,589	58,664	8,924

**DEPARTMENT OF FIRE AND EMERGENCY MEDICAL SERVICES
EMERGENCY MEDICAL SERVICES - ROTA**

ORG: 52140300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AMBULANCE FEE REVOLVING FUND-ROTA			
1955	15,058	12,783	2,275
64800 - TRAVEL	0	2,783	-2,783
65030 - FUEL & LUB	0	10,000	-10,000
69000 - OTHER EXP	15,058	0	15,058
Grand Total	15,058	12,783	2,275

**DEPARTMENT OF PUBLIC SAFETY
ADMIN - ROTA**

ORG: 52150100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PL 23-16 DPS ROTA			
PL002	13,401	12,571	830
63100 - REPAIR AND	0	1,562	-1,562
65010 - SUPPLIES-O	0	3,769	-3,769
65020 - FOOD ITEMS	0	2,000	-2,000
65030 - FUEL & LUB	0	5,000	-5,000
66070 - TECHNOLOGY	0	240	-240
69000 - OTHER EXP	13,401	0	13,401
Grand Total	13,401	12,571	830

**DEPARTMENT OF PUBLIC SAFETY
POLICE - ROTA**

ORG: 52150500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPS PL17-45 STUDENT ED PROGRAM-ROTA			
3566	48,367	34,078	14,289
63100 - REPAIR AND	0	1,432	-1,432
64090 - COMMUNICAT	0	11,116	-11,116
64100 - PRINTING A	0	2,280	-2,280
64900 - OTHER SERV	0	75	-75
65000 - SUPPLIES	0	375	-375
65010 - SUPPLIES-O	0	1,300	-1,300
65030 - FUEL & LUB	0	15,000	-15,000
65900 - FREIGHT AN	0	2,500	-2,500
69000 - OTHER EXP	48,367	0	48,367
Grand Total	48,367	34,078	14,289

**DEPARTMENT OF COMMERCE
ECONOMIC DEVELOPMENT - ROTA**

ORG: 52160200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ROTA - DEPT. COMMERCE-FILING FEES			
1959B	336,834	12,447	324,387
64090 - COMMUNICAT	0	1,860	-1,860
65010 - SUPPLIES-O	0	1,806	-1,806
66070 - TECHNOLOGY	0	2,650	-2,650
69000 - OTHER EXP	336,834	6,131	330,703
Grand Total	336,834	12,447	324,387

**DEPARTMENT OF FINANCE
SECRETARY OF FINANCE - ROTA**

ORG: 52170100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 23-05 ROTA MEDICAL SUBSISTENCE			
1701Y	20,700	20,700	0
69000 - OTHER EXP	20,700	20,700	0
RLL 23-05 ROTA OFFICE OF THE MAYOR			
1701X	17,270	16,363	907
61000 - WAGES&SAL	17,270	13,631	3,639
61020 - HOLIDAY	0	1,569	-1,569
62000 - FICA	0	942	-942
62010 - MEDICARE	0	220	-220
Grand Total	37,970	37,063	907

**DEPARTMENT OF LAND AND NATURAL RESOURCES
SECRETARY OF DLNR - ROTA**

ORG: 52190100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
ROTA COFFEE PROJECT			
3058	1,359	0	1,359
69000 - OTHER EXP	1,359	0	1,359
Grand Total	1,359	0	1,359

**DEPARTMENT OF LAND AND NATURAL RESOURCES
SOIL AND WATER CONSERVATION - ROTA**

ORG: 52190500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 22-08 2(B) LUTA SOIL AND WATER			
1905R	5,000	1,776	3,224
64080 - DUES AND S	0	1,776	-1,776
69000 - OTHER EXP	5,000	0	5,000
Grand Total	5,000	1,776	3,224

**DEPARTMENT OF LAND AND NATURAL RESOURCES
AGRICULTURE - ROTA**

ORG: 52190700

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AG EQUIP SER REVOLV. FND-ROTA			
6016	5,886	5,602	284
63100 - REPAIR AND	0	560	-560
64800 - TRAVEL	0	0	0
65010 - SUPPLIES-O	0	767	-767
65030 - FUEL & LUB	0	4,183	-4,183
65900 - FREIGHT AN	0	92	-92
69000 - OTHER EXP	5,886	0	5,886
RLL 21-03 DLNR TRACTOR PURC.			
71930	35,000	0	35,000
69000 - OTHER EXP	35,000	0	35,000
Grand Total	40,886	5,602	35,284

**DEPARTMENT OF LAND AND NATURAL RESOURCES
FISH AND WILDLIFE - ROTA**

ORG: 52190800

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FISH & GAME REVOLVING - ROTA			
6047	5,860	5,379	481
63100 - REPAIR AND	0	355	-355
64800 - TRAVEL	0	0	0
65010 - SUPPLIES-O	0	205	-205
65030 - FUEL & LUB	0	3,301	-3,301
65900 - FREIGHT AN	0	269	-269
66000 - CAPITAL AS	0	1,249	-1,249
69000 - OTHER EXP	5,860	0	5,860
Grand Total	5,860	5,379	481

**DEPARTMENT OF PUBLIC WORKS
SECRETARY OF PUBLIC WORKS - ROTA**

ORG: 52200100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BB REPAIR & FENCING-ROTA			
4962P	14,200	0	14,200
69000 - OTHER EXP	14,200	0	14,200
CA'AN GAGANIN HULU-ROTA			
4962O	83,000	0	83,000
69000 - OTHER EXP	83,000	0	83,000
FENCING OF THE ROTA MAYOR'S OFFICE			
4962L	75,000	130,847	-55,847
67000 - CIP EXP	0	130,847	-130,847
69000 - OTHER EXP	75,000	0	75,000
MEDICAL REFERRAL REPAIRS-ROTA			
4962N	27,538	0	27,538
69000 - OTHER EXP	27,538	0	27,538
RESTROOM @ E & W MARINA/CPL VET PK			
4962M	75,000	0	75,000
69000 - OTHER EXP	75,000	0	75,000
Grand Total	274,738	130,847	143,891

**DEPARTMENT OF PUBLIC WORKS
BUILDING SAFETY CODE - ROTA****ORG: 52200200**

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DEVELOPER'S TAX ROTA			
3732	27,350	27,185	164
63100 - REPAIR AND	0	370	-370
64090 - COMMUNICAT	0	2,505	-2,505
64800 - TRAVEL	0	509	-509
65000 - SUPPLIES	0	3,128	-3,128
65010 - SUPPLIES-O	0	4,774	-4,774
65030 - FUEL & LUB	0	8,990	-8,990
66000 - CAPITAL AS	0	6,910	-6,910
69000 - OTHER EXP	27,350	0	27,350
Grand Total	27,350	27,185	164

**DEPARTMENT OF PUBLIC WORKS
SOLID WASTE MANAGEMENT DIVISION - ROTA**

ORG: 52200600

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SOLID WASTE ROTA			
2083	-198	300	-498
65030 - FUEL & LUB	0	300	-300
69000 - OTHER EXP	-198	0	-198
Grand Total	-198	300	-498

**FIRST SENATORIAL DISTRICT
MAYOR ROTA**

ORG: 52270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FENCING OF THE ROTA MAYOR'S OFFICE			
4962L		0	0
69000 - OTHER EXP		0	0
MAYOR OF ROTA			
7657	179,517	133,594	45,923
63001 - OFF REP	0	4,282	-4,282
63100 - REPAIR AND	0	6,351	-6,351
64041 - L&F TECH	0	2,080	-2,080
64090 - COMMUNICAT	0	1,106	-1,106
64100 - PRINTING A	0	180	-180
64710 - RENTAL-HOU	0	2,744	-2,744
64740 - RENTAL-HEA	0	1,500	-1,500
64790 - RENTAL-OTH	0	1,500	-1,500
64800 - TRAVEL	0	11,766	-11,766
65000 - SUPPLIES	0	5,522	-5,522
65010 - SUPPLIES-O	0	18,861	-18,861
65030 - FUEL & LUB	0	6,000	-6,000
65040 - FURNITURE	0	2,190	-2,190
65900 - FREIGHT AN	0	2,920	-2,920
66000 - CAPITAL AS	0	38,395	-38,395
66070 - TECHNOLOGY	0	15,002	-15,002
69000 - OTHER EXP	179,517	13,195	166,322
MVA TRUST FUND: ROTA			
7068A	92,830	99,474	-6,644
63000 - PROF SVCS	0	42,000	-42,000
63001 - OFF REP	0	681	-681
63100 - REPAIR AND	0	510	-510
63300 - CLEANING S	0	33,600	-33,600
64800 - TRAVEL	0	15,615	-15,615
65010 - SUPPLIES-O	0	2,794	-2,794
65030 - FUEL & LUB	0	2,124	-2,124
66000 - CAPITAL AS	0	2,150	-2,150
69000 - OTHER EXP	59,666	0	59,666
75000 - EARMARKS	33,164	0	33,164
PL 20-61 DPS ACADEMY ROTA			
7184Y	1	0	1
69000 - OTHER EXP	1	0	1

**FIRST SENATORIAL DISTRICT
MAYOR ROTA**

ORG: 52270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PL 20-61 MUNICIPAL SCHOLARSHIP			
7185B	154	0	154
69000 - OTHER EXP	154	0	154
PL 21-10 ROP HEALTH CENTER			
7193D	10,000	0	10,000
69000 - OTHER EXP	10,000	0	10,000
PL 21-10 ROP LIAISON OFC FUEL			
7193C	6,796	0	6,796
69000 - OTHER EXP	6,796	0	6,796
PL 21-10 ROP MAYOR OFC OPS			
7193F	155	0	155
69000 - OTHER EXP	155	0	155
PL 21-10 ROP SCHOLARSHIP FUND			
7192Y	164	0	164
69000 - OTHER EXP	164	0	164
RLL 19-02 ROTA SCHOLARSHIP			
2311U	-126	0	-126
69000 - OTHER EXP	-126	0	-126
RLL 20-08 ROTA SCHOLARHIP			
7183G	307	0	307
69000 - OTHER EXP	307	0	307
RLL 20-10 MEDICAL SUBSISTENCE			
2312M	250	250	0
69000 - OTHER EXP	250	250	0
RLL 21-01 STUDENT HOUSE ASST.			
2312O	56,509	56,000	509
69000 - OTHER EXP	56,509	0	56,509
69100 - SCHOLARSHI	0	56,000	-56,000

**FIRST SENATORIAL DISTRICT
MAYOR ROTA**

ORG: 52270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 22-02 MEDICAL SUBSISTENCE			
2312Q	200	200	0
69000 - OTHER EXP	200	200	0
RLL 22-04 2(C) ROTA LIASON OFFICE			
2701R	49,053	49,053	0
65000 - SUPPLIES	0	1,173	-1,173
65030 - FUEL & LUB	0	2,879	-2,879
66060 - VEHICLES	0	45,000	-45,000
69000 - OTHER EXP	49,053	0	49,053
RLL 22-04 2(D) DPS- ROTA C.I.D.			
2204R	0	0	0
69000 - OTHER EXP	0	0	0
RLL 22-08 2(A) MEDICAL SUBSISTENCE			
2208R	8,150	8,150	0
69000 - OTHER EXP	8,150	8,150	0
RLL 22-09 ROTA MUNI SCHOLARSHIP			
2701G	110,000	45,784	64,216
64800 - TRAVEL	0	6,384	-6,384
69000 - OTHER EXP	110,000	0	110,000
69100 - SCHOLARSHI	0	39,400	-39,400
RLL 22-12 2(A) MEDICAL SUBSISTENCE			
2701H	10,000	8,200	1,800
69000 - OTHER EXP	10,000	8,200	1,800
RLL 23-01 DPW EQUIPMENT			
2701U	20,000	0	20,000
69000 - OTHER EXP	20,000	0	20,000
RLL 23-01 EAST HARBOR MARINA SHOWER			
2701P	18,900	0	18,900
69000 - OTHER EXP	18,900	0	18,900

**FIRST SENATORIAL DISTRICT
MAYOR ROTA**

ORG: 52270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
RLL 23-01 GUATO BEACH RESTROOM			
27010	15,500	0	15,500
69000 - OTHER EXP	15,500	0	15,500
RLL 23-01 RENOVATION GUEST FINASISU			
2701W	5,000	4,650	350
64800 - TRAVEL	0	4,650	-4,650
69000 - OTHER EXP	5,000	0	5,000
RLL 23-01 RENOVATION GUEST NAVY HIL			
2701V	33,875	32,825	1,049
63100 - REPAIR AND	0	26,312	-26,312
64800 - TRAVEL	0	6,178	-6,178
65010 - SUPPLIES-O	0	336	-336
69000 - OTHER EXP	33,875	0	33,875
RLL 23-01 SONGSONG SPORTS FACILITY			
2701S	45,000	0	45,000
69000 - OTHER EXP	45,000	0	45,000
RLL 23-01 TETETO SHOWER FACILITY			
2701M	15,500	0	15,500
69000 - OTHER EXP	15,500	0	15,500
RLL 23-01 TOILET/SHOWER STALL			
2701Q	45,900	0	45,900
69000 - OTHER EXP	45,900	0	45,900
RLL 23-08 MAYOR OPS/PER			
RL001	40,000	39,863	137
62000 - FICA	0	672	-672
62010 - MEDICARE	0	157	-157
63100 - REPAIR AND	0	6,113	-6,113
64060 - UTILITIES	0	6,672	-6,672
64090 - COMMUNICAT	0	5,054	-5,054
65010 - SUPPLIES-O	0	4,664	-4,664
65030 - FUEL & LUB	0	4,500	-4,500
65900 - FREIGHT AN	0	500	-500

**FIRST SENATORIAL DISTRICT
MAYOR ROTA****ORG: 52270100**

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
66070 - TECHNOLOGY	0	699	-699
69000 - OTHER EXP	40,000	10,831	29,169
Grand Total	763,634	478,043	285,591

**SECOND SENATORIAL DISTRICT
FIRE TINIAN**

ORG: 53140100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
AMBULANCE FEE REVOLVING FUND-TINIAN			
1954		0	0
69000 - OTHER EXP		0	0
FIRE SAFETY CODE - TINIAN			
3563B	27,059	26,666	393
63100 - REPAIR AND	0	5,976	-5,976
64090 - COMMUNICAT	0	99	-99
64800 - TRAVEL	0	4,783	-4,783
65010 - SUPPLIES-O	0	5,494	-5,494
65030 - FUEL & LUB	0	10,303	-10,303
65900 - FREIGHT AN	0	10	-10
69000 - OTHER EXP	27,059	0	27,059
AMBULANCE FEE REVOLVING FUND-TINIAN			
1954	22,517	6,704	15,813
63100 - REPAIR AND	0	801	-801
64090 - COMMUNICAT	0	178	-178
65010 - SUPPLIES-O	0	3,725	-3,725
65030 - FUEL & LUB	0	2,000	-2,000
69000 - OTHER EXP	22,517	0	22,517
Grand Total	49,576	33,370	16,206

**SECOND SENATORIAL DISTRICT
POLICE TINIAN**

ORG: 53150500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DPS PL17-45 STUDENT ED PROGRAM-TIN			
3565	19,300	18,323	977
64090 - COMMUNICAT	0	4,491	-4,491
64100 - PRINTING A	0	3,550	-3,550
65000 - SUPPLIES	0	287	-287
65010 - SUPPLIES-O	0	7,114	-7,114
65030 - FUEL & LUB	0	2,700	-2,700
69000 - OTHER EXP	19,300	180	19,120
Grand Total	19,300	18,323	977

**SECOND SENATORIAL DISTRICT
ECONOMIC DEVELOPMENT TINIAN**

ORG: 53160300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
TINIAN - DEPT COMMCE-FILING FEE			
1959C	23,950	19,983	3,967
63100 - REPAIR AND	0	343	-343
64090 - COMMUNICAT	0	6,925	-6,925
65010 - SUPPLIES-O	0	1,978	-1,978
65030 - FUEL & LUB	0	2,000	-2,000
65040 - FURNITURE	0	2,739	-2,739
66070 - TECHNOLOGY	0	5,838	-5,838
69000 - OTHER EXP	23,950	160	23,790
Grand Total	23,950	19,983	3,967

**SECOND SENATORIAL DISTRICT
DEPARTMENT OF LANDS AND NATURAL RESOURCES - TINIAN**

ORG: 53190300

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
FISH & GAME REVOLVING - TIQ			
6046	1,373	1,207	165
63100 - REPAIR AND	0	71	-71
65030 - FUEL & LUB	0	1,136	-1,136
69000 - OTHER EXP	1,373	0	1,373
Grand Total	1,373	1,207	165

**SECOND SENATORIAL DISTRICT
OPERATIONS AND MAINTENANCE - DPW**

ORG: 53200100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
DEVELOPER'S TAX TINIAN			
3731	78,287	122,144	-43,857
61000 - WAGES&SAL	0	30,423	-30,423
61020 - HOLIDAY	0	3,231	-3,231
62000 - FICA	0	2,087	-2,087
62010 - MEDICARE	0	488	-488
62200 - HEALTH INS	0	6,899	-6,899
62211 - PERS INS	0	362	-362
63100 - REPAIR AND	0	16,417	-16,417
63300 - CLEANING S	0	28	-28
64080 - DUES AND S	0	150	-150
64090 - COMMUNICAT	0	4,187	-4,187
64100 - PRINTING A	0	105	-105
64740 - RENTAL-HEA	0	6,000	-6,000
64800 - TRAVEL	0	50	-50
64900 - OTHER SERV	0	7,252	-7,252
65000 - SUPPLIES	0	487	-487
65010 - SUPPLIES-O	0	9,861	-9,861
65030 - FUEL & LUB	0	26,399	-26,399
65900 - FREIGHT AN	0	1,027	-1,027
69000 - OTHER EXP	78,287	6,692	71,595
Grand Total	78,287	122,144	-43,857

**SECOND SENATORIAL DISTRICT
MAYOR OF TINIAN**

ORG: 53270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MAYOR OF TINIAN			
7658	96,779	17,729	79,050
63000 - PROF SVCS	0	13,005	-13,005
64100 - PRINTING A	0	1,309	-1,309
64710 - RENTAL-HOU	0	2,800	-2,800
65010 - SUPPLIES-O	0	615	-615
69000 - OTHER EXP	96,779	0	96,779
MVA TRUST FUND: TINIAN			
7068B	0	6,600	-6,600
63300 - CLEANING S	0	6,600	-6,600
RLL 21-03 DFEMS ACADEMY TRAVEL			
7193M	3,350	0	3,350
69000 - OTHER EXP	3,350	0	3,350
TINIAN LOOKOUT OBSERVATION DECK			
7068E	97,875	0	97,875
69000 - OTHER EXP	97,875	0	97,875
TINIAN REPAIR MUNICIPAL BLDG			
4962G	591,066	0	591,066
69000 - OTHER EXP	591,066	0	591,066
TLL 22-03 2(A)			
2701E	3,500	3,500	0
69000 - OTHER EXP	3,500	3,500	0
TLL 23-01 TIQ MAYOR DISCRETIONARY			
2701L	20,000	20,000	0
69000 - OTHER EXP	20,000	20,000	0
TLL 23-01 TIQ MAYOR PERSONNEL/OPS			

**SECOND SENATORIAL DISTRICT
MAYOR OF TINIAN**

ORG: 53270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
2701K	36,000	36,000	0
69000 - OTHER EXP	36,000	36,000	0
TLL 23-03 DISCRETIONARY			
TL001	24,000	24,000	0
69000 - OTHER EXP	24,000	24,000	0
TLL 23-03 TCGCC PERSONNEL			
TL002	100,000	100,000	0
61000 - WAGES&SAL	100,000	100,000	0
Grand Total	972,570	207,829	764,741

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN**

ORG: 51270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
MOS DOG CONTROL PROGRAM			
3065	37,445	23,198	14,247
63100 - REPAIR AND	0	3,020	-3,020
63300 - CLEANING S	0	240	-240
64100 - PRINTING A	0	682	-682
64900 - OTHER SERV	0	825	-825
65000 - SUPPLIES	0	244	-244
65010 - SUPPLIES-O	0	16,855	-16,855
66040 - MACHINERY,	0	950	-950
69000 - OTHER EXP	37,445	382	37,063
MOS-CHARTER FLIGHT TOURISM			
7068D	4,475	0	4,475
69000 - OTHER EXP	4,475	0	4,475
MVA HOT: SAIPAN MUNI			
7068F	9,043	0	9,043
75000 - EARMARKS	9,043	0	9,043
PL 20-53 SAIPAN MAYORS OFFICE			
1969D	86,727	12,208	74,519
63000 - PROF SVCS	0	120	-120
63001 - OFF REP	0	3,215	-3,215
63100 - REPAIR AND	0	336	-336
64100 - PRINTING A	0	2,016	-2,016
64110 - ADVERTISIN	0	1,904	-1,904
64900 - OTHER SERV	0	215	-215
65000 - SUPPLIES	0	1,206	-1,206
65010 - SUPPLIES-O	0	1,602	-1,602
65040 - FURNITURE	0	845	-845
66070 - TECHNOLOGY	0	50	-50
69000 - OTHER EXP	86,727	0	86,727
69110 - CONTRIBUTI	0	698	-698
SAIPAN RESIDENT ID CARD RV FUND			
3371	119,118	67,388	51,729

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN**

ORG: 51270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
63001 - OFF REP		0	6,434	-6,434
63100 - REPAIR AND		0	7,005	-7,005
63300 - CLEANING S		0	2,626	-2,626
64080 - DUES AND S		0	234	-234
64100 - PRINTING A		0	3,366	-3,366
64110 - ADVERTISIN		0	2,829	-2,829
64790 - RENTAL-OTH		0	2,295	-2,295
64900 - OTHER SERV		0	15,599	-15,599
65000 - SUPPLIES		0	3,912	-3,912
65010 - SUPPLIES-O		0	21,413	-21,413
65030 - FUEL & LUB		0	170	-170
65040 - FURNITURE		0	321	-321
66040 - MACHINERY,		0	151	-151
66070 - TECHNOLOGY		0	320	-320
69000 - OTHER EXP	119,118	220		118,898
69110 - CONTRIBUTI		0	493	-493
SLL 20-16 BINGO REVOLVING FUND				
3064A	17,316	0		17,316
69000 - OTHER EXP	17,316	0		17,316
SLL 21-16 SAIPAN MAYOR'S OFC				
37010	84,863	23,917		60,946
61000 - WAGES&SAL	62,838	825		62,012
62000 - FICA	0	51		-51
62010 - MEDICARE	0	12		-12
63100 - REPAIR AND	0	1,340		-1,340
63200 - PERSONNEL	0	9,022		-9,022
64080 - DUES AND S	0	2,390		-2,390
64790 - RENTAL-OTH	0	460		-460
64900 - OTHER SERV	0	9,816		-9,816
69000 - OTHER EXP	22,025	0		22,025
SLL 22-02 MOS STREET NUMBERING				
3701W	100,000	33,725		66,276
63100 - REPAIR AND	0	4,956		-4,956
64050 - INSURANCE	0	3		-3
65010 - SUPPLIES-O	0	28,691		-28,691
65900 - FREIGHT AN	0	75		-75

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN**

ORG: 51270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
69000 - OTHER EXP	100,000	0	100,000
SLL 22-02 SAIPAN MAYOR'S OFC			
3701V	7,448	2,400	5,048
65010 - SUPPLIES-O	0	2,400	-2,400
69000 - OTHER EXP	7,448	0	7,448
SLL 22-05 LIBERATION DAY 2021			
7194C	4,320	119	4,201
65010 - SUPPLIES-O	0	119	-119
69000 - OTHER EXP	4,320	0	4,320
SLL 22-17 SAIPAN MAYORS OFFICE			
2701B	150,000	133,700	16,300
63000 - PROF SVCS	0	4,447	-4,447
63001 - OFF REP	0	1,834	-1,834
63100 - REPAIR AND	0	1,500	-1,500
64060 - UTILITIES	0	8,995	-8,995
64100 - PRINTING A	0	3,026	-3,026
64790 - RENTAL-OTH	0	71,270	-71,270
64900 - OTHER SERV	0	21,803	-21,803
65010 - SUPPLIES-O	0	10,824	-10,824
69000 - OTHER EXP	150,000	0	150,000
69110 - CONTRIBUTI	0	10,000	-10,000
SLL 23-01 SPN MAYOR PERSONNEL/OPS			
2701I	150,000	56,619	93,381
64060 - UTILITIES	70,333	56,619	13,714
69000 - OTHER EXP	79,667	0	79,667
SLL 23-06 MAYOR PER/OPS			
SL027	200,000	0	200,000
61000 - WAGES&SAL	200,000	0	200,000
SLL 23-07 MAYOR PER/OPS			
SL032	100,000	0	100,000
69000 - OTHER EXP	100,000	0	100,000

**THIRD SENATORIAL DISTRICT
MAYOR OF SAIPAN****ORG: 51270100**

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL22-10 MAYOR NORTHERN ISLANDS			
2701N		0	0
69000 - OTHER EXP		0	0
Grand Total	1,070,754	353,273	717,481

**THIRD SENATORIAL DISTRICT
SAIPAN HIGHER EDUCATION FINANCIAL ASSISTANCE (SHEFA)**

ORG: 51270200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
PL 20-10 SHEFA (CONTINUOUS)			
7190W	200	200	0
69000 - OTHER EXP	200	0	200
69100 - SCHOLARSHI	0	200	-200
SAIPAN HIGHER EDUCATION OPERAT			
3386	51,079	27,930	23,149
61020 - HOLIDAY	0	4,692	-4,692
62000 - FICA	0	6,343	-6,343
62010 - MEDICARE	0	1,483	-1,483
62100 - 401K	0	2,670	-2,670
62200 - HEALTH INS	0	12,351	-12,351
62211 - PERS INS	0	391	-391
69000 - OTHER EXP	51,079	0	51,079
SHEFA FALL '21 TERM FINANCIAL ASST			
3359	218,326	96,400	121,926
69000 - OTHER EXP	218,326	0	218,326
69100 - SCHOLARSHI	0	96,400	-96,400
SLL 22-05 SHEFA			
7193Y	3,700	2,000	1,700
69000 - OTHER EXP	3,700	2,000	1,700
SLL 22-17 SHEFA HIGHER ED FINANCIAL			
2702B	2,000,000	1,585,343	414,657
61000 - WAGES&SAL	250,000	220,462	29,538
61020 - HOLIDAY	0	6,962	-6,962
62000 - FICA	0	8,049	-8,049
62010 - MEDICARE	0	1,882	-1,882
62100 - 401K	0	3,962	-3,962
62200 - HEALTH INS	0	14,723	-14,723
62211 - PERS INS	0	504	-504
69000 - OTHER EXP	1,750,000	147,200	1,602,800
69100 - SCHOLARSHI	0	1,181,600	-1,181,600

**THIRD SENATORIAL DISTRICT
SAIPAN HIGHER EDUCATION FINANCIAL ASSISTANCE (SHEFA)**

ORG: 51270200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-07 SHEFA/OPS			
SL031	1,547,000	331	1,546,669
61000 - WAGES&SAL	200,000	0	200,000
61200 - BOARD & OT	200	0	200
64060 - UTILITIES	5,000	331	4,669
69000 - OTHER EXP	44,800	0	44,800
69100 - SCHOLARSHI	1,297,000	0	1,297,000
SLL22-10 SHEFA			
2702A	151,935	49,218	102,717
61200 - BOARD & OT	1,200	900	300
63000 - PROF SVCS	0	20,916	-20,916
63100 - REPAIR AND	0	1,011	-1,011
64060 - UTILITIES	8,000	8,000	0
64090 - COMMUNICAT	0	8,556	-8,556
64100 - PRINTING A	0	1,685	-1,685
64110 - ADVERTISIN	0	431	-431
64720 - RENTAL-OFF	0	240	-240
64790 - RENTAL-OTH	0	180	-180
65000 - SUPPLIES	0	712	-712
65010 - SUPPLIES-O	0	3,819	-3,819
65030 - FUEL & LUB	0	421	-421
66070 - TECHNOLOGY	0	2,348	-2,348
69000 - OTHER EXP	142,735	0	142,735
Grand Total	3,972,240	1,761,422	2,210,818

SPECIAL FUND

Budget Year: 2025

Department: Third Senatorial District
Division/Activity: Saipan Higher Education Financial Assistance (SHEFA)
Org Code: 51270200

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9987	SHEFA ADMINISTRATOR	MERISSA S. RASA	0723	2702B	ES	UNG	60,000	100.00%	60,000	18,141	78,141
1	0023	ADMINISTRATIVE ASSISTANT	DOREEN C. MASGA	2560	2702B	ES	UNG	40,000	100.00%	40,000	4,660	44,660
1	1216	COMPLIANCE OFFICER	ANTONETTE P. IGLECIAS	2676	2702B	ES	UNG	40,000	100.00%	40,000	7,265	47,265
1	0934	OFFICE CLERK	TRICIA JANE B. DELA CRUZ	2717	2702B	ES	UNG	30,000	100.00%	30,000	6,980	36,980
4										170,000	37,046	207,046

**THIRD SENATORIAL DISTRICT
MAYOR OF THE NORTHERN ISLANDS**

ORG: 54270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 21-03 NORTHERN ISLANDS MAYOR			
7191D	15,000	14,971	29
63001 - OFF REP	0	2,415	-2,415
63300 - CLEANING S	0	225	-225
64090 - COMMUNICAT	0	356	-356
64790 - RENTAL-OTH	0	176	-176
65000 - SUPPLIES	0	277	-277
65010 - SUPPLIES-O	0	6,356	-6,356
65020 - FOOD ITEMS	0	2,036	-2,036
65030 - FUEL & LUB	0	3,131	-3,131
69000 - OTHER EXP	15,000	0	15,000
SLL 21-05 NORTHERN ISLANDS MAYOR			
3701I	83,000	82,992	8
63300 - CLEANING S	0	450	-450
64060 - UTILITIES	0	4,000	-4,000
64090 - COMMUNICAT	0	362	-362
64100 - PRINTING A	0	185	-185
64800 - TRAVEL	0	1,784	-1,784
65010 - SUPPLIES-O	0	1,171	-1,171
65030 - FUEL & LUB	0	1,965	-1,965
65040 - FURNITURE	0	440	-440
66070 - TECHNOLOGY	0	280	-280
69000 - OTHER EXP	83,000	72,355	10,645
SLL 21-10 NI MAYOR OFFICE			
7191J	50,000	37,616	12,384
63300 - CLEANING S	0	600	-600
64090 - COMMUNICAT	0	2,523	-2,523
64790 - RENTAL-OTH	0	27,500	-27,500
64800 - TRAVEL	0	4,183	-4,183
65010 - SUPPLIES-O	0	344	-344
65030 - FUEL & LUB	0	2,466	-2,466
69000 - OTHER EXP	50,000	0	50,000
SLL 22-17 NORTHERN ISL MAYORS OFFIC			
2701C	40,000	39,873	127

**THIRD SENATORIAL DISTRICT
MAYOR OF THE NORTHERN ISLANDS**

ORG: 54270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
61000 - WAGES&SAL		0	28,890	-28,890
61020 - HOLIDAY		0	1,569	-1,569
62000 - FICA		0	1,888	-1,888
62010 - MEDICARE		0	442	-442
62100 - 401K		0	945	-945
62200 - HEALTH INS		0	890	-890
62211 - PERS INS		0	626	-626
64060 - UTILITIES		0	2,000	-2,000
64090 - COMMUNICAT		0	376	-376
64110 - ADVERTISIN		0	203	-203
64800 - TRAVEL		0	1,024	-1,024
65010 - SUPPLIES-O		0	580	-580
65030 - FUEL & LUB		0	441	-441
69000 - OTHER EXP	40,000	0		40,000
SLL 23-01 N.I. MAYOR PERSONNEL/OPS				
2701J	50,000	49,965		35
63001 - OFF REP		0	260	-260
63100 - REPAIR AND		0	2,157	-2,157
64090 - COMMUNICAT		0	701	-701
64100 - PRINTING A		0	190	-190
64790 - RENTAL-OTH		0	27,820	-27,820
64800 - TRAVEL		0	6,614	-6,614
64900 - OTHER SERV		0	30	-30
65010 - SUPPLIES-O		0	4,976	-4,976
65020 - FOOD ITEMS		0	1,686	-1,686
65030 - FUEL & LUB		0	1,532	-1,532
66040 - MACHINERY,		0	1,999	-1,999
69000 - OTHER EXP	50,000	2,000		48,000
SLL 23-07 NIMO PER/OPS				
SL033	50,000	20,586		29,414
61000 - WAGES&SAL	50,000	13,169		36,831
61020 - HOLIDAY		0	1,442	-1,442
62000 - FICA		0	906	-906
62010 - MEDICARE		0	212	-212
62100 - 401K		0	584	-584
62200 - HEALTH INS		0	997	-997
62211 - PERS INS		0	336	-336

**THIRD SENATORIAL DISTRICT
MAYOR OF THE NORTHERN ISLANDS**

ORG: 54270100

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
64800 - TRAVEL		0	2,940
Grand Total	288,000	246,003	41,997

SPECIAL FUND

Budget Year: 2025

Department: Third Senatorial District
Division/Activity: Mayor of the Northern Islands
Org Code: 54270100

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9409	SPEC. ASST. PROGS.& LEGS. REVW	MARK O. RABULIMAN	1508	SL033	ES	UNG	44,000	100.00%	44,000	18,829	62,829
1	3013	PROGRAM MANAGER	VICENTE C. SANTOS JR	3671	SL033	ES	UNG	31,000	100.00%	31,000	5,410	36,410
2										75,000	24,238	99,238

BOARDS AND COMMISSIONS
BOARD OF PROFESSIONAL LICENSING

ORG: 51110500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
BOARD OF PROFESSIONAL FUND			
1962A	118,067	51,721	66,345
63100 - REPAIR AND	0	6,705	-6,705
64080 - DUES AND S	0	29,090	-29,090
64100 - PRINTING A	0	728	-728
64110 - ADVERTISIN	0	1,136	-1,136
64800 - TRAVEL	0	11,312	-11,312
65030 - FUEL & LUB	0	1,353	-1,353
65040 - FURNITURE	0	1,399	-1,399
69000 - OTHER EXP	118,067	0	118,067
BOARD PROFESSIONAL LICENSING FUND			
1962B	147,892	81,590	66,303
63000 - PROF SVCS	0	2,800	-2,800
63100 - REPAIR AND	0	13,349	-13,349
63300 - CLEANING S	0	6,480	-6,480
64080 - DUES AND S	0	5,979	-5,979
64090 - COMMUNICAT	0	12,808	-12,808
64100 - PRINTING A	0	5,766	-5,766
64110 - ADVERTISIN	0	3,874	-3,874
64730 - RENTAL-OE	0	1,078	-1,078
64800 - TRAVEL	0	8,021	-8,021
64900 - OTHER SERV	0	180	-180
65000 - SUPPLIES	0	704	-704
65010 - SUPPLIES-O	0	57	-57
65030 - FUEL & LUB	0	106	-106
66000 - CAPITAL AS	0	5,510	-5,510
66070 - TECHNOLOGY	0	12,011	-12,011
69000 - OTHER EXP	147,892	2,867	145,025
Grand Total	265,959	133,311	132,648

**BOARDS AND COMMISSIONS
COMMONWEALTH CANNABIS COMMISSION**

ORG: 51110900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CANNABIS EXCISE TAX REVENUE			
1501S	170,663	0	170,663
69000 - OTHER EXP	170,663	0	170,663
CANNABIS REVOLVING FUND			
1501B	277,318	0	277,318
69000 - OTHER EXP	277,318	0	277,318
SLL 21-16 CANNABIS COMMISSION			
3701T	12,764	9,673	3,091
65000 - SUPPLIES	0	504	-504
65010 - SUPPLIES-O	0	680	-680
69000 - OTHER EXP	12,764	8,489	4,275
Grand Total	460,744	9,673	451,071

**BOARDS AND COMMISSIONS
COMMONWEALTH CASINO COMMISSION**

ORG: 51111200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
CASINO COMMISSION			
7079A	0	197,527	-197,527
61000 - WAGES&SAL	0	87,280	-87,280
61020 - HOLIDAY	0	13,078	-13,078
62000 - FICA	0	6,222	-6,222
62010 - MEDICARE	0	1,455	-1,455
62100 - 401K	0	1,177	-1,177
62200 - HEALTH INS	0	26,069	-26,069
62211 - PERS INS	0	499	-499
64720 - RENTAL-OFF	0	60,000	-60,000
64790 - RENTAL-OTH	0	1,746	-1,746
CASINO COMMISSION CDL			
1112A	350,000	96,868	253,132
63000 - PROF SVCS	0	77,196	-77,196
64790 - RENTAL-OTH	0	2,224	-2,224
64800 - TRAVEL	0	17,447	-17,447
69000 - OTHER EXP	350,000	0	350,000
Grand Total	350,000	294,394	55,606

**INDEPENDENT PROGRAM
COMMONWEALTH MUSEUM**

ORG: 51880200

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 20-26 NMI MUSEUM			
7186J	39,458	0	39,458
69000 - OTHER EXP	39,458	0	39,458
SLL 22-10 CNMI MUSEUM			
8802A	191,508	102,749	88,758
63000 - PROF SVCS	0	29,831	-29,831
63100 - REPAIR AND	0	17,593	-17,593
63300 - CLEANING S	0	1,200	-1,200
64060 - UTILITIES	0	2,185	-2,185
64090 - COMMUNICAT	0	4,862	-4,862
64100 - PRINTING A	0	165	-165
64110 - ADVERTISIN	0	14,150	-14,150
64790 - RENTAL-OTH	0	27,781	-27,781
64900 - OTHER SERV	0	100	-100
65010 - SUPPLIES-O	0	645	-645
65030 - FUEL & LUB	0	301	-301
66900 - NON-CAP	0	3,038	-3,038
69000 - OTHER EXP	191,508	900	190,608
SLL 22-10 SUPP FUNDING NMI MUSEUM			
3661	0	2,327	-2,327
61000 - WAGES&SAL	0	2,327	-2,327
Grand Total	230,966	105,076	125,890

**INDEPENDENT PROGRAM
ELECTED ATTORNEY GENERAL**

ORG: 51880500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
HONDA MULTI-STATE SETTLEMENT			
1969R	71,465	72,078	-613
63000 - PROF SVCS	0	1,585	-1,585
63100 - REPAIR AND	0	3,381	-3,381
63200 - PERSONNEL	0	360	-360
63300 - CLEANING S	0	5,555	-5,555
64000 - ADMINISTRA	0	221	-221
64040 - LICENSES A	0	6,922	-6,922
64060 - UTILITIES	6,000	6,000	0
64080 - DUES AND S	0	17,324	-17,324
64090 - COMMUNICAT	0	11,174	-11,174
64800 - TRAVEL	0	13,097	-13,097
65000 - SUPPLIES	0	104	-104
65010 - SUPPLIES-O	0	2,794	-2,794
65030 - FUEL & LUB	0	3,562	-3,562
69000 - OTHER EXP	65,465	0	65,465
IP-AGO NOTARY PUBLIC ACT			
1937	248,829	232,244	16,585
63000 - PROF SVCS	0	60,371	-60,371
63100 - REPAIR AND	0	4,075	-4,075
63200 - PERSONNEL	0	900	-900
63300 - CLEANING S	0	9,750	-9,750
63400 - RECRUITMEN	0	8,930	-8,930
64040 - LICENSES A	0	3,057	-3,057
64060 - UTILITIES	13,203	13,203	0
64080 - DUES AND S	0	42,366	-42,366
64090 - COMMUNICAT	0	21,450	-21,450
64100 - PRINTING A	0	6,475	-6,475
64110 - ADVERTISIN	0	398	-398
64700 - RENTAL-VEH	0	2,245	-2,245
64800 - TRAVEL	0	48,763	-48,763
65000 - SUPPLIES	0	1,898	-1,898
65010 - SUPPLIES-O	0	3,237	-3,237
65030 - FUEL & LUB	0	3,697	-3,697
65900 - FREIGHT AN	0	30	-30
66000 - CAPITAL AS	0	1,399	-1,399
69000 - OTHER EXP	235,626	0	235,626
IP-OAG PERSONNEL			

**INDEPENDENT PROGRAM
ELECTED ATTORNEY GENERAL**

ORG: 51880500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
1969K	574,272	60,087	514,185
61000 - WAGES&SAL	0	48,238	-48,238
61020 - HOLIDAY	0	435	-435
62000 - FICA	0	3,018	-3,018
62010 - MEDICARE	0	706	-706
62100 - 401K	0	1,119	-1,119
62200 - HEALTH INS	0	6,230	-6,230
62211 - PERS INS	0	342	-342
69000 - OTHER EXP	574,272	0	574,272
LUTA MERMAID, LLC SETTLEMENT			
8805B	11,567	0	11,567
69000 - OTHER EXP	11,567	0	11,567
MCKINSEY SETTLEMENT			
1969S	6,306	0	6,306
69000 - OTHER EXP	6,306	0	6,306
NATIONAL OPIOIDS SETTLEMENT FUND			
8805A	1,372,425	0	1,372,425
69000 - OTHER EXP	1,372,425	0	1,372,425
SLL 23-07 AGO IMPROVEMENTS			
SL035	50,000	0	50,000
66020 - IMPROVEMEN	50,000	0	50,000
Grand Total	2,334,864	364,409	1,970,455

SPECIAL FUND

Budget Year: 2025

Department: Independent Program
Division/Activity: Elected Attorney General
Org Code: 51880500

NOP	Job Class Code	Position	Employee	Employee Number	Project Code	Personnel Status Code	Pay Grade/Step	Annual Salary	Allocation Percent	Allocation Salary	Total Fringe Benefits	Total
1	9209	CHIEF PROSECUTOR	CHESTER M. HINDS	541	1969K	ES	UNG	84,000	5%	4,200	11,716	15,916
1	9296	CHIEF, CIVIL DIVISION	ALISON M. NELSON	3883	1969K	ES	UNG	84,000	5%	4,200	4,050	8,250
1	9312	CHIEF, SOLICITOR DIVISION	JONATHAN R. GLASS JR	538	1969K	ES	UNG	84,000	5%	4,200	4,050	8,250
1	9001	ASSISTANT ATTORNEY GENERAL	CARL ALLEN F. DELA CRUZ	2757	1969K	ES	UNG	74,550	5%	3,728	11,436	15,164
1	9001	ASSISTANT ATTORNEY GENERAL	CHARLES P. REYES JR	547	1969K	ES	UNG	78,750	5%	3,938	3,944	7,881
1	9001	ASSISTANT ATTORNEY GENERAL	DAVID P. KARCH	6079	1969K	ES	UNG	71,400	5%	3,570	11,489	15,059
1	9001	ASSISTANT ATTORNEY GENERAL	GREGORY P. CENAC JR	2935	1969K	ES	UNG	68,250	5%	3,413	7,405	10,817
1	9001	ASSISTANT ATTORNEY GENERAL	HUNTER D. HUNT	2745	1969K	ES	UNG	71,925	5%	3,596	3,825	7,421
1	9001	ASSISTANT ATTORNEY GENERAL	KEISHA . BLAISE	2741	1969K	ES	UNG	76,000	5%	3,800	3,776	7,576
1	9001	ASSISTANT ATTORNEY GENERAL	RELLANI B. OGUMORO	3013	1969K	ES	UNG	68,250	5%	3,413	7,603	11,015
1	9001	ASSISTANT ATTORNEY GENERAL	STEPHEN T. ANSON	539	1969K	ES	UNG	80,000	5%	4,000	7,682	11,682
1	9001	ASSISTANT ATTORNEY GENERAL	THOMAS J. SCHWEIGER	537	1969K	ES	UNG	78,750	5%	3,938	11,452	15,390
12										45,994	88,426	134,420

**INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY**

ORG: 51880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
JKPL - ALA Small & Rural Com.			
3072	20,000	12,533	7,467
64100 - PRINTING A	0	65	-65
65010 - SUPPLIES-O	0	8,203	-8,203
65040 - FURNITURE	0	3,180	-3,180
66070 - TECHNOLOGY	0	1,085	-1,085
69000 - OTHER EXP	20,000	0	20,000
JKPL Chief of State Library Agency			
3073	20,700	0	20,700
69000 - OTHER EXP	20,700	0	20,700
JOETEN KIYU PUBLIC LIBRARY			
3070	36,758	35,037	1,721
63000 - PROF SVCS	0	8,479	-8,479
63100 - REPAIR AND	0	5,345	-5,345
64040 - LICENSES A	0	5	-5
64080 - DUES AND S	0	1,256	-1,256
64090 - COMMUNICAT	0	5,787	-5,787
64100 - PRINTING A	0	592	-592
64110 - ADVERTISIN	0	449	-449
64700 - RENTAL-VEH	0	1,080	-1,080
64790 - RENTAL-OTH	0	245	-245
64900 - OTHER SERV	0	400	-400
65000 - SUPPLIES	0	1,282	-1,282
65010 - SUPPLIES-O	0	4,253	-4,253
65020 - FOOD ITEMS	0	425	-425
65030 - FUEL & LUB	0	5,117	-5,117
65040 - FURNITURE	0	82	-82
65900 - FREIGHT AN	0	30	-30
66040 - MACHINERY,	0	210	-210
69000 - OTHER EXP	36,758	0	36,758
3071	93,323	48,404	44,919
63000 - PROF SVCS	0	4,366	-4,366
63100 - REPAIR AND	0	7,876	-7,876
64090 - COMMUNICAT	0	3,372	-3,372
64100 - PRINTING A	0	6,495	-6,495
64110 - ADVERTISIN	0	165	-165
64790 - RENTAL-OTH	0	680	-680
65000 - SUPPLIES	0	231	-231

**INDEPENDENT PROGRAM
JOETEN/KIYU PUBLIC LIBRARY**

ORG: 51880900

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE	
65010 - SUPPLIES-O		0	12,115	-12,115
65020 - FOOD ITEMS		0	1,837	-1,837
65030 - FUEL & LUB		0	1,108	-1,108
65040 - FURNITURE		0	5,355	-5,355
65800 - BOOKS AND		0	2,020	-2,020
65900 - FREIGHT AN		0	674	-674
66040 - MACHINERY,		0	2,110	-2,110
69000 - OTHER EXP	93,323		0	93,323
SLL 20-26 JOETEN KIYU PUBLIC				
71860	9,549	894	8,655	
63100 - REPAIR AND	0	859	-859	
65900 - FREIGHT AN	0	35	-35	
69000 - OTHER EXP	9,549	0	9,549	
SLL 23-06 JKPL PIALA/ NMLA				
SL022	50,000	48,357	1,643	
64800 - TRAVEL	0	48,357	-48,357	
69000 - OTHER EXP	50,000	0	50,000	
Grand Total	230,330	145,226	85,104	

**INDEPENDENT PROGRAM
CNMI SCHOLARSHIP OFFICE**

ORG: 51881400

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
51881400	1,731,195	1,578,434	152,761
IP-CNMI SCHOLARSHIP			
7175	1,279,018	1,149,553	129,464
61000 - WAGES&SAL	322,967	41,535	281,432
61020 - HOLIDAY	0	1,827	-1,827
62000 - FICA	0	2,689	-2,689
62010 - MEDICARE	0	629	-629
62100 - 401K	0	335	-335
62200 - HEALTH INS	0	5,702	-5,702
62211 - PERS INS	0	618	-618
63000 - PROF SVCS	0	675	-675
63100 - REPAIR AND	0	1,074	-1,074
63300 - CLEANING S	0	6,160	-6,160
64060 - UTILITIES	0	2,500	-2,500
64090 - COMMUNICAT	0	6,626	-6,626
64100 - PRINTING A	0	670	-670
64110 - ADVERTISIN	0	172	-172
64800 - TRAVEL	0	780	-780
64900 - OTHER SERV	0	109	-109
65000 - SUPPLIES	0	6,502	-6,502
65010 - SUPPLIES-O	0	2,712	-2,712
65020 - FOOD ITEMS	0	38	-38
65030 - FUEL & LUB	0	747	-747
65900 - FREIGHT AN	0	65	-65
66070 - TECHNOLOGY	0	3,517	-3,517
69000 - OTHER EXP	956,050	1,077,625	-121,575
69100 - SCHOLARSHI	0	-13,753	13,753
IP-NON-LAPSING SCHOLARSHIP			
1948	452,177	428,881	23,297
64040 - LICENSES A	0	114,333	-114,333
69000 - OTHER EXP	452,177	0	452,177
69100 - SCHOLARSHI	0	314,548	-314,548
Grand Total	1,731,195	1,578,434	152,761

**INDEPENDENT PROGRAM
SUBSTANCE ABUSE, ADDICTION, AND REHABILITATION**

ORG: 51881500

ACCOUNT DESCRIPTION	BUDGET	EXPENSES	AVAILABLE
SLL 23-06 SAAR PER/OPS			
SL012	100,000	54,219	45,781
61000 - WAGES&SAL	50,000	0	50,000
63100 - REPAIR AND	0	3,526	-3,526
63300 - CLEANING S	0	400	-400
64060 - UTILITIES	0	13,936	-13,936
64090 - COMMUNICAT	0	1,502	-1,502
64100 - PRINTING A	0	291	-291
65010 - SUPPLIES-O	0	10,793	-10,793
65020 - FOOD ITEMS	0	2,483	-2,483
65030 - FUEL & LUB	0	4,541	-4,541
65040 - FURNITURE	0	3,658	-3,658
66040 - MACHINERY,	0	2,719	-2,719
66070 - TECHNOLOGY	0	10,368	-10,368
69000 - OTHER EXP	50,000	0	50,000
 SUBSTANCE ABUSE REHAB PROGRAM			
3081B	14,620	4,844	9,776
65010 - SUPPLIES-O	0	3,474	-3,474
65020 - FOOD ITEMS	0	370	-370
65030 - FUEL & LUB	0	1,000	-1,000
69000 - OTHER EXP	14,620	0	14,620
Grand Total	114,620	59,063	55,557