

**A BILL FOR AN ACT**

To make appropriations for the operations and activities of the Government of the Commonwealth of the Northern Mariana Islands, its agencies, instrumentalities, and independent programs, and to provide budget authority for government corporations for Fiscal Year 2010; and for other purposes.

**BE IT ENACTED BY THE SIXTEENTH NORTHERN MARIANAS  
COMMONWEALTH LEGISLATURE:**

**CHAPTER 1. PRELIMINARY PROVISIONS.**

1           Section 101. Short Title. This Act may be cited as the “Appropriations and Budget  
2 Authority Act of 2010.”

3           Section 102. Purpose. This Act appropriates local funds for the operations and  
4 activities of the Government of the Northern Mariana Islands, its agencies, instrumentalities,  
5 independent agencies and political subdivisions, and provides authority for government  
6 corporations for Fiscal Year 2010 commencing October 1, 2010 and ending September 30,  
7 2010.

8           Section 103. Definitions. As used in this Act:

9                   (a) “B.U.” means business unit.

10                   (b) Government of the Commonwealth of the Northern Mariana Islands  
11 includes:

12                   (1) Legislative Branch, which includes the following business units:

13                                   1722 House of Representative Salaries

14                                   [to be assigned] House Members Account & Employees

15                                   1754 House Leadership Account

16                                   1770 Legislative Bureau

17                                   1799 Retirement Fund Contribution

18                                   1593 Youth Congress

19                                   1762 Senator Salaries

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- 1 [to be assigned] Senate Members Account & Employees
- 2 1764 Senate Leadership Account
- 3 17061 Legislative Utilities

4 (2) Judicial Branch, which includes the following:

- 5 1690 Superior Court
- 6 1691 Supreme Court
- 7 1692 Law Revision Commission
- 8 1694 Judicial Administration

9 (3) Executive Branch, which includes the following departments and offices:

10 (A) Offices of the Governor, which includes business units:

- 11 1011 Office of the Governor
- 12 1021 Governor's Discretionary Account
- 13 1014 Management and Budget
- 14 1016 Administrative Services
- 15 1017 Governor's Press Secretary
- 16 1018 Programs and Legislation
- 17 1019 Emergency Management Office
- 18 1020 Youth Affairs
- 19 1023 Board of Parole
- 20 1026 Personnel Management
- 21 1027 Personnel Management - Tinian
- 22 1028 Personnel Management - Rota
- 23 1033 Scholarship Fund
- 24 1050 Lt. Governor's Office
- 25 1051 Lt. Governor's Discretionary Account
- 26 1190 Public Defender
- 27 1201 Carolinian Affairs
- 28 1202 Indigenous Affairs
- 29 1251 Veteran's Affairs

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- 1 1260 Women's Affairs
- 2 1492 DEQ Environmental Protection
- 3 1493 DEQ Litter Control
- 4 1494 DEQ - Tinian
- 5 1495 DEQ - Rota
- 6 1496 DEQ Groundwater Protection
- 7 1555 Zoning
- 8 3501/1583 WIA
- 9 1584 CJPA
- 10 1915 Vocational Rehabilitation

11 (B) Office of the Attorney General, which includes business units:

- 12 1170 Attorney General's Office
- 13 1185 AGO Consumer Counsel
- 14 1187 AGO - Investigations
- 15 1188 AGO - Special Investigations
- 16 1276 AGO - Immigration LIIDS
- 17 1290 AGO - Immigration - Saipan
- 18 1291 AGO - Immigration - Tinian
- 19 1292 AGO - Immigration - Rota
- 20 3490 AGO - Deportation Fund

21 (C) Department of Community and Cultural Affairs, which includes  
22 business units:

- 23 1200 CCA - Secretary's Office
- 24 1220 CCA - Div./Youth Services
- 25 1223 CCA - Child Care Licensing Program
- 26 1230 CCA - Historic Preservation
- 27 1240 CCA - Office on Aging
- 28 1250 CCA - Council for Arts & Culture
- 29 1252 CCA - LIHEAP

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- 1                    1270   CCA - Sports & Recreation  
2                    1557   Chamorro/Carolinian Language Commission  
3                    (D) Department of Commerce, which includes business units:  
4                    1300   Commerce - Secretary's Office  
5                    1310   Commerce - Economic Dev  
6                    1331   Commerce - Central Statistics  
7                    1332   Commerce - ABTC  
8                    1333   Commerce - Enforcement  
9                    (E) Department of Corrections, which includes business units:  
10                   1335   Department of Corrections  
11                   (F) Department of Finance, which includes business units:  
12                   1100   DOF - Secretary's Office  
13                   1110   DOF Finance and Accounting SPN  
14                   1120   DOF Treasury  
15                   1130   DOF Revenue and Taxation - Saipan  
16                   1140   DOF Procurement -Saipan  
17                   1150   DOF Customs - Saipan  
18                   1160   DOF Electronic Data Processing  
19                   (G) Department of Labor, which includes business units:  
20                   1275   Labor - Secretary's Office  
21                   1280   Labor - Labor  
22                   1283   Administrative Hearing Office  
23                   1330   Labor - Employment Services  
24                   3430   Labor - Enforcement Fund  
25                   (H) Department of Lands and Natural Resources, which includes  
26                   business units:  
27                   1400   DLNR - Secretary's Office  
28                   1410   DLNR - Agriculture - Saipan  
29                   1420   DLNR - Fish & Wildlife - Saipan

- 1                   1440 DLNR - Parks & Grounds
- 2                   1461 DLNR - Soil & Water (SPN & NI)
- 3                   1467 DLNR - Land Registration & Survey
- 4                   (I) Department of Public Health, which includes business units:
- 5                   1804 DPH - Commonwealth Health Center
- 6                   1878 DPH - Medical Supplies
- 7                   1901 DPH - Secretary's Office
- 8                   1905 DPH - Environmental Services (SPN)
- 9                   1925 DPH - Mental Health & Social Services
- 10                  1951 DPH - Medicaid Reimbursement
- 11                  1952 DPH - CHIP
- 12                  1970 DPH - Dental Services - Saipan
- 13                  1976 DPH - General Public Health
- 14                  1979 DPH - Medical Referral
- 15                  1980 DPH - Medicaid Administration
- 16                  1983 DPH - Children's Development & Assistance Center
- 17                  1984 DPH - Transitional Living Center
- 18                  (J) Department of Public Lands, which includes business units:
- 19                    1950 Department of Public Lands
- 20                  (K) Department of Public Safety, which includes business units:
- 21                    1340 DPS - Commissioner's Office
- 22                    1350 DPS - Police - Saipan
- 23                    1362 DPS - Administrative Div
- 24                    1365 DPS - Bureau of Motor Vehicles
- 25                    1370 DPS - Investigative Div
- 26                    1380 DPS - Fire
- 27                    1390 DPS - Boating Safety
- 28                    1360 DPS - Training and Academy
- 29                    1361 DPS - Criminal Justice Information Systems
- 30                  (L) Department of Public Works, which includes business units:

- 1 1470 DPW - Building Safety Code
- 2 1471 DPW - Secretary's Office
- 3 1480 DPW - Operations & Maintenance (SPN)
- 4 1484 DPW - Roads and Grounds Div.
- 5 1485 DPW - Solid Waste Management
- 6 1486 DPW - Trans/Auto/Heavy Equipment Div.
- 7 1490 DPW - Technical Services

(4) First Senatorial District (Rota) which includes the following business units:

- 9 1065 Office of the Mayor - Rota
- 10 1068 Mayor's Contingency Fund
- 11 1066 Municipal Council - Rota
- 12 1112 DOF - Finance & Acctg - Rota
- 13 1132 DOF - Revenue & Tax - Rota
- 14 1142 Finance - Procurement - Rota
- 15 1152 DOF - Customs - Rota
- 16 1232 Historic Preservation - Rota
- 17 1272 CCA - Sports & Recreation- Rota
- 18 1282 DOL - Labor - Rota
- 19 1312 Commerce - Economic Dev - Rota
- 20 1352 DPS - Police - Rota
- 21 1353 DPS - Property and Protection Fire
- 22 1412 DLNR - Agriculture - Rota
- 23 1422 DLNR - Fish & Wildlife - Rota
- 24 1442 DLNR - Parks & Recreation - Rota
- 25 1463 DLNR - Soil & Water Cons
- 26 1468 DLNR - Land Registration & Survey
- 27 1482 DPW - Operations & Maintenance - Rota
- 28 1523 Public Library - Rota
- 29 1912 DPH - Public Health - Rota
- 30 1957 DPH - Environmental Health - Rota

1                                    1989    DPH - Dental Services - Rota

2                                    3421    Youth Training

3                                    (5)    Second Senatorial District (Tinian and Aguiguan) which includes the  
 4    following business units:

5                                    1063    Mayor of Tinian - Office

6                                    1067    Mayor's Contingency Fund

7                                    1064    Municipal Council - Tinian

8                                    1111    Finance & Accounting - Tinian

9                                    1131    DOF - Revenue & Tax - Tinian

10                                  1141    DOF - Procurement - Tinian

11                                  1151    DOF - Customs - Tinian

12                                  1231    CCA - Historic Preservation - Tinian

13                                  1271    CCA - Sports & Rec - Tinian

14                                  1281    Labor - Labor - Tinian

15                                  1311    Commerce - Economic Dev - Tinian

16                                  1351    DPS - Police - Tinian

17                                  1411    DLNR - Agriculture - Tinian

18                                  1421    DLNR - Fish & Wildlife - Tinian

19                                  1441    DLNR - Parks & Recreation - Tinian

20                                  1462    DLNR - Soil & Water Cons - Tinian

21                                  1481    DPW - Operations & Maintenance - Tinian

22                                  1524    Public Library - Tinian

23                                  1906    DPH - Public Health - Tinian

24                                  1907    DPH - Dental Services - Tinian

25                                  1911    DPH - Environmental Health - Tinian

26                                  3420    Youth Training

27                                  (6)    Third Senatorial District (Saipan and the Northern Islands) which includes  
 28    the following governmental offices:

29                                  1060    Mayor of Northern Islands

30                                  1061    Mayor of Saipan - Mayor's Office

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1                                    1059 Mayor's Contingency Account  
2                                    1062 Saipan and Northern Islands - Municipal Council  
3                    (7) All government corporations, as defined in 1 CMC § 7103 (n), for which  
4 budget authority is herein provided including the following:

- 5                                    (A) Commonwealth Development Authority
- 6                                    (B) Commonwealth Ports Authority
- 7                                    (C) Commonwealth Utilities Corporation
- 8                                    (D) Marianas Public Land Trust
- 9                                    (E) Marianas Visitors Authority
- 10                                   (F) Northern Marianas Housing Corporation
- 11                                   (G) Northern Marianas Retirement Fund
- 12                                   (H) Public Utilities Commission

13                    (8) All other public and quasi-public entities, boards or commissions  
14 incorporated or established pursuant to the Commonwealth Constitution or  
15 Commonwealth law and including the following business units:

- 16                                   1540 Civil Service Commission
- 17                                   1551 Commission on Election
- 18                                   1556 Board of Professional Licensing
- 19                                   1600 Worker's Compensation Commission
- 20                                   1603 NMIOIC
- 21                                   1605 Northern Marianas College
- 22                                   3450 NMC - Apprentice Program
- 23                                   1606 Marianas Visitors Authority
- 24                                   1001 Board Of Education
- 25                                   1607 Public School System

26                    (c) "Independent programs" means government programs under separate  
27 boards established by law (unless receiving appropriations or budget authority under  
28 another heading), specialized general items of appropriations, and those non-profit  
29 corporations and associations or organizations established outside of the Government

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1 of the Commonwealth of the Northern Mariana Islands to which the Commonwealth  
 2 Government provides financial assistance including business units:

- 3 1601 Governor / Lt. Gov. Pension
- 4 1602 Retirement COLA/ PL 5-3/8-39-25
- 5 1592 Joeten-Kiyu Public Library
- 6 1515 Public Assistance Program Matching Funds
- 7 1623 Judgments Against Government
- 8 3661 Commonwealth Museum
- 9 [to be assigned] La Fiesta Lease
- 10 1517 Coastal Resources Management
- 11 1549 Council for the Humanities
- 12 1562 Ayuda Network
- 13 1564 Developmental Disabilities Council
- 14 1566 Flame Tree Arts Festival
- 15 1568 Domestic Violence
- 16 1570 National Governor's Association
- 17 1571 APIL/APPU
- 18 1577 Karidat
- 19 1580 Micronesian Legal Services
- 20 1589 Pacific Basin Development Commission
- 21 1591 Utilities - CNMI Government
- 22 1598 Agricultural Fair
- 23 1599 NMI Protection & Advocacy System
- 24 [to be assigned] Commission on Autism

25 (d) "Local funds" means locally generated revenues and revenues received  
 26 pursuant to Section 702 (a) of the Covenant.

27 (e) "Operations" means appropriations for all lawful activities other than personnel.

28 (f) "Personnel" means appropriations for salaries, employer's contribution to  
 29 the Northern Marianas Retirement Fund, the Defined Contribution Plan, overtime,  
 30 night differential, hazardous pay and other employee wages and benefits.

(g) "Position" or "Full-Time Equivalent" (FTE) means the maximum number of persons that may be employed, pursuant to Article X, Section 7 of the Commonwealth Constitution but does not include Workforce Investment Agency, substitute teachers, summer trainees, teacher aides, physicians, licensed professional nurses and licensed allied health providers working part-time and paid only for instructional time, student teacher trainees, or short-term specialized instructors, such as visiting artists, performers, writers, and the like. For purposes of this exception, "part-time" means employment not exceeding 40 hours in any biweekly pay period, and "short-term" means not more than 90 instructional days employment within the Public School System during the fiscal year.

**CHAPTER II. ESTIMATED REVENUES**

Section 201. Estimated Revenues. Pursuant to House Concurrent Resolution No. 16-2, as amended by House Concurrent Resolution No. 16-4, HD2, SD1, the total estimated revenues and resources approved and identified for FY 2010 are as follows:

(a) Total identified budgetary resources	\$ 162,820,000
(b) Less revenue transfer to other funds:	
(1) PL 13-38 Cigarette Excise Tax to Tobacco Control	<\$1,365,000>
(2) 10% Excise Tax Transfer to Solid Waste Revolving Fund	<\$1,585,000>
Subtotal	<\$2,950,000>
(c) Less debt services previously appropriated:	
(1) 2008A \$60 million bond repayment	<\$1,856,000>
(2) 2003A \$40 million bond repayment	<\$ 375,500>
(3) 2007A refunding bond payment	<\$3,304,000>
(4) 2007B refunding bond payment	<\$2,134,000>
Subtotal	<\$7,669,500>
(d) Less PL 16-7 diversion of MPLT funds to CUC	<\$1,700,000>
(e) Net FY 2010 budgetary resources available for appropriation	<u>\$150,500,000</u>
(f) Department of Public Land	<u>\$ 3,011,018</u>

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**Grand Total****\$153,511,018**

Section 202. Suspension of Earmarked Funds. Except for debt service obligations and other earmarking of funds as permitted in Sections 201 of this chapter and notwithstanding any law to the contrary, the earmarking, reservation, commitment, allotment, or allocation of funds pursuant to the following statutory provision is hereby suspended for Fiscal Year 2010:

(a) Public Laws 15-5 and 14-54 (Non-resident Worker Fund Fees to NMC and PSS and 10% of Gaming Jackpot Tax to PSS); and

(b) 4 CMC § 1508(a) and (b): 10% of General Fund poker fees to the Human Resources Development Fund [WIA] and 50% to the Retirement Fund.

Section 203. Marianas Visitors Bureau: alcoholic beverage container tax and the hotel occupancy tax to Marianas Visitors Authority. Pursuant to 4 CMC § 1803(b), 25% of the alcoholic beverage container tax and 70% of the hotel occupancy tax shall be remitted to the Marianas Visitors Bureau.

Section 204. Northern Mariana Islands Retirement Fund: hotel occupancy tax and alcoholic beverage container tax. In accordance with the the Superior Court's June 29, 2009 order in the case of Northern Mariana Islands Retirement Fund (NMIRF) v. Commonwealth of the Northern Mariana Islands (CNMI), Civil Action No. 06-0367 and pursuant to 4 CMC § 1803(b), 30% of the hotel occupancy tax and 20% of the alcoholic beverage container tax shall be remitted to the Northern Mariana Islands Retirement Fund to pay for the Commonwealth government deficient employer's contribution.

Section 205. Non/Outside General Fund Sources. The earmarking, reservation, commitment, allotment, or allocation of funds listed in the attached Appendix A shall be suspended for Fiscal Year 2010. The governor is authorized to transfer qualified, operational expenses to the appropriate accounts listed in Exhibit A, which are unencumbered not to exceed the grand total as stated in said exhibit, provided that up to Three Million Three Hundred Thousand Eight Hundred Eighty-Eight Dollars (\$3,383,886) may be used for operational expenses of the Department of Public Health to supplement its budget for operations.

Section 206. Funds received to Cover Indirect Costs of Administering Federal Grants.

1 Any funds received by the Commonwealth government, except for public corporations  
 2 and autonomous agencies not funded by the General Fund, as indirect costs for administering  
 3 federal grants to be expended in Fiscal Year 2010 shall be identified and added to each  
 4 respective business unit account, and such business unit's general fund appropriation shall be  
 5 reduced by the same amount. All funds realized from such reduction shall be remitted to the  
 6 Northern Mariana Islands Retirement Fund to pay the government's deficient employer  
 7 contribution. The Secretary of Finance shall report all such funds remitted to the Northern  
 8 Mariana Islands Retirement Funds to the presiding officers of the legislature on a quarterly  
 9 basis.

10  
 11 **CHAPTER III. GOVERNMENT CORPORATIONS AND DESIGNATED**  
 12 **AGENCIES/ACTIVITIES**

13 Section 301. Appropriation and Budget Authority. Pursuant to 1 CMC § 7206 and as  
 14 provided herein, budget and expenditure authority for the following activities is hereby  
 15 approved. Expenditures in excess of the budget authority approved herein for agencies to  
 16 which public funds are appropriated shall not be incurred or committed, and hiring in excess  
 17 of FTE ceilings is prohibited, unless authorized by a legislative joint resolution in accordance  
 18 with Section 7, Article X of the N.M.I. Constitution.

<u>ACTIVITIES</u>	<u>FTE</u>	<u>PERSONNEL</u>	<u>OPERATIONS</u>	<u>TOTAL</u>
20 (a) Commonwealth Development Authority	15	770,331	379,441	1,149,772
21 (b) Commonwealth Ports Authority	198	-----No Submission-----		
22 (c) CNMI Gov't Health & Life Ins.		-----Privatized-----		
23 (d) Commonwealth Utilities Corporation	339	-----No Submission-----		
24 (e) NMI Housing Corporation	23	1,015,347	1,116,862	2,132,209
25 (f) NMI Ret. Fund	21	1,510,853	54,149,198	55,660,051
26 (g) Office of the Public Auditor	33	1,921,636	724,900	2,646,536
27 (h) Public Utilities Commission	02	55,553	137,550	193,103
28				
29 Grand Total:	633	5,273,720	56,507,951	61,781,671
30				

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1 Notwithstanding the above dollar amounts, the entities above shall expend only the lesser of  
2 funds actually generated, collected or received, or the amounts indicated above.

3 Section 302. Reporting Requirement. The expenditure authorities of the foregoing  
4 activities listed in Section 301 shall submit to the presiding officers of the legislature, at the  
5 end of each quarter, an itemized report on the expenditures for personnel and operations of  
6 each government entity, and the payments of the public auditor's fee, for the quarter ended  
7 and, if applicable, year-to-date totals as of the close of the reporting period.

#### 8 CHAPTER IV. ADMINISTRATION OF APPROPRIATED FUNDS

##### 9 Section 401. Management of Funds.

10 (a) The expenditure of the funds appropriated and allocated under this Act shall be  
11 regulated and controlled by the Secretary of Finance so that no agency, department,  
12 instrumentality, program, or activity may expend the funds contrary to the law or fiscal  
13 management policies and practices of the Commonwealth. Provided further that, in addition  
14 to the report required under 1 CMC §7209, the Secretary of Finance shall submit at the end of  
15 each quarter, an itemized report on the expenditures for personnel and operations of each  
16 business unit funded in whole or in part by the General Fund for the quarter ended and, if  
17 applicable, year-to-date totals as of the close of the reporting period.

18 (b) In accordance with the provision in 1 CMC §7402(c) restricting the re-  
19 programming of funds appropriated for non-personnel expenses to personnel expenses, the  
20 Secretary of Finance shall monitor the expenditure of funds for personnel expenses, and shall  
21 not approve any payment to be made from funds appropriated under this Act that would cause  
22 the Commonwealth Government to exceed the \$109,658,679 appropriated under this Act for  
23 personnel expenses, except where necessary to pay unexpected overtime. The Secretary of  
24 Finance shall report the payment of unexpected overtime to the Legislature at the time of its  
25 occurrence.

26 (c) Personnel Appropriations. In the absence of legislatively imposed austerity Fridays  
27 and unpaid holidays, all expenditure authorities are hereby authorized to make adjustments or  
28 changes to their personnel expenses within the limits of the personnel appropriation of each  
29 respective business unit.

1           Section 402. Supplemental Retirement Fund Account. Notwithstanding any law to  
2 the contrary and in accordance with the the Superior Court's June 29, 2009 order in the case  
3 of Northern Mariana Islands Retirement Fund (NMIRF) v. Commonwealth of the Northern  
4 Mariana Islands (CNMI), Civil Action No. 06-0367, there is hereby established a separate  
5 Supplemental Retirement Fund (SRF) Account within the general fund for FY 2010. There is  
6 hereby appropriated \$3,510,000 to be deposited in to the said SRF Account, which shall be  
7 used exclusively for the payment of the difference between the retirement contribution rate of  
8 16% and 11% for all government employees funded by the general fund.

9           Section 403. Appendix B.

10           (a) The distribution and expenditure of funds shall be in compliance with "Appendix  
11 B" attached hereto and incorporated by reference herein, and in accordance with the fiscal  
12 expenditure authority the listed agencies have pursuant to statute and the administrative  
13 provisions of this Act.

14           (b) Employment Ceilings. Pursuant to Article X, § 7 of the Commonwealth  
15 Constitution, the employment ceilings are hereby established and shall be in compliance with  
16 "Appendix B" attached hereto.

17           Section 404. Expenditure Authority.

18           (a) Except as provided in this Act, the funds appropriated pursuant to this Act shall be  
19 expended by the respective expenditure authority pursuant to 1 CMC §§ 7401 and 7503.

20           (b) For the Ground Water Management and Protection Act Fund, expenditure  
21 authority is vested in the director of the Division of Environmental Quality.

22           (c) For all government agencies receiving appropriated funds for personnel or staff  
23 housing, administrative and expenditure authority over housing and accompanying funds,  
24 including but not limited to approval of lease agreements, is vested in the appropriate agency  
25 officials designated by law as having expenditure authority.

26           (d) For the Domestic Violence Task Force, expenditure authority is vested in the  
27 Family Violence Task Force chairperson with concurrence of the Family Violence Task Force  
28 coordinator.

29           (e) For Crime Stoppers International, the chairperson of the board of the directors  
30 shall be the expenditure authority.

1 (f) For Independent Programs, unless otherwise provided in this Act or in any other  
2 provision of law, expenditure authority shall be vested in the Secretary of Finance.

3 **CHAPTER V. REPROGRAMMING AUTHORITY**

4 Section 501. Reprogramming Authority

5 (a) Unless otherwise specified in this act, authority to reprogram appropriated funds  
6 shall be as provided under 1 CMC §§ 7402 and 7504.

7 (b) Appropriations for Utilities shall not be reprogrammed for any other purpose.  
8

9 **CHAPTER VI. SUPPLEMENTAL ADMINISTRATIVE PROVISIONS**

10 Section 601. Utilities.

11 (a) Public Law 16-7. Section 4 of Public Law 16-7 is amended to read as follows:

12 **“Section 4. Government Utilities Offset and Rebate of earmarked funds.**

13 (a) Beginning October 1, 2009, CUC shall repay the earmarked funds in the  
14 amount of \$1,700,000 by offsetting the government utilities monthly billing by  
15 \$140,000 until the total amount is paid in full; provided that \$585,633.00 of the total  
16 offset amount shall be allotted to pay PSS’s CUC billing account.

17 (b) Within 18 months of the effective date of this Act, CUC shall implement a  
18 residential rate reduction or begin a residential consumer rebate program in the amount  
19 of ~~\$3,400,000~~ \$1,700,000. A total amount of ~~\$3,400,000~~ \$1,700,000 shall be  
20 expended by CUC for residential rate reduction or a residential customer rebate  
21 program within 54 months of the effective date of this Act.”

22 (b) Except as provided in Chapter VII of this Act and Appendix B, the utility charges  
23 for each branch, department, agency, or office shall be paid from the funds appropriated by  
24 this Act to each respective branch, department, agency, or office. No appropriation for the  
25 payment of utilities may be reprogrammed by the expenditure authority except for the  
26 payment of utilities throughout the branch, department, agency or office.

27 Section 602. Conversion to Civil Service.

28 (a) The Mayor of Tinian and Aguiguan may transfer FTEs and the corresponding  
29 personnel appropriation therefore from his office to resident departments of the Second  
30 Senatorial District. All transferred FTEs shall be reclassified to positions within the civil

1 service, 1 CMC § 8131(12) notwithstanding. Within 30 days after the effective date of this  
2 section, the Office of Personnel Management shall commence a desk audit on all positions to  
3 be filled by the transferred FTEs to determine the appropriate classification or reclassification,  
4 provided that the compensation for any position shall not be higher than the personnel  
5 appropriation corresponding to the FTE. The Office of Personnel Management shall report its  
6 desk audit findings and recommendations to the Legislature no later than December 31, 2010.

7 (b) The Secretary of Finance is authorized to reprogram funds from the non-personnel  
8 appropriation of the Second Senatorial District to pay for the desk audit authorized in this  
9 section.

10 Section 603. FTE Vacancies.

11 (a) The disposition of vacant positions shall be in accordance with 1 CMC § 8135.

12 (b) Positions are not deemed vacant if the employee's absence is due to military duty  
13 or approved leave.

14 Section 604. Salary and Hiring Freeze and Housing Benefits.

15 (a) Notwithstanding any provision of law to the contrary, no person shall be hired in  
16 any branch of the Commonwealth Government, including public corporations, municipalities,  
17 boards, commissions, authorities and independent agencies, from and including the effective  
18 date of this section until September 30, 2010, to fill an existing or vacant position, except that  
19 this employment moratorium shall not apply to:

20 (1) Any government employment contract that is in effect as of the day prior to  
21 the effective date of this Act, or the renewal or renewals of the contract for the same  
22 employee. Subsection 604(b) shall apply in the case where an employee's contract is  
23 not renewed.

24 (2) The employment of the following:

25 (A) doctors, nurses, anesthesiologists, medical lab technicians,  
26 midwives, therapists, psychologists, pharmacists, social workers and  
27 counselors;

28 (B) policemen, firefighters, and non-administrative personnel of the  
29 Department of Public Safety, Department of Corrections, and Division of  
30 Youth Services; and

1 (C) classroom teachers, teacher aides, and college instructors and staff  
2 related to institutional priorities.

3 (b) Subject to 1 CMC § 8135, any position not covered under Section 604(a) for  
4 which a replacement hire is needed shall not be filled, unless the Governor, presiding officers  
5 of the legislature, or chief justice, as the cause may be, certifies to the Governor and  
6 legislature as appropriate, that the filling of the replacement vacant position is essential to the  
7 delivery of public services and that appropriations are available for the full personnel costs  
8 associated with filling the replacement vacant position.

9 (c) Notwithstanding any law or regulation to the contrary, all government salaries,  
10 except for classroom teachers, are hereby frozen as of the first pay period following the  
11 effective date of this Act. There shall be no increase, either direct or indirect, in the  
12 compensation or the employment benefit of any official or employee of the Commonwealth  
13 Government, including all boards, commissions, independent agencies, public corporations,  
14 authorities, municipalities and all other government agencies and instrumentalities, under an  
15 existing contract or renewed contract, including renewal contracts of employees under §  
16 604(a)(2).

17 (d) Notwithstanding any law or regulation to the contrary and Section 604(c), no  
18 housing allowance or benefit shall be granted to any government employee; however, such  
19 housing benefit may be rolled into the salary of government employees as compensation.

20 (e) No employee of the Commonwealth Government, its branches, corporations,  
21 commissions, autonomous and semi-autonomous agencies, municipalities, and all other  
22 subdivisions and instrumentalities shall receive a salary higher than the salary cap under 1  
23 CMC § 8248, except as provided therein, under this section or other law.

24 Section 605. Health Insurance Premiums.

25 The 1 CMC § 8363 and 8364 portion of health insurance premiums of participating  
26 retirees of the Northern Marianas Retirement Fund shall be paid by the Retirement Fund, the  
27 Board of Trustees of which is authorized to meet any operating shortfall arising from this  
28 provision by drawing upon the Fund's investment earnings and other assets. The government  
29 shall continue to pay its existing share of government health insurance premiums for  
30 subscribing employees enrolled in the government health and life insurance program. The

1 Secretary of Finance shall remit the government's share to the Government Health and Life  
2 Insurance Program at the Retirement Fund at the end of each pay period.

3 Section 606. Litigation Expenditures Restricted.

4 Except for the governor, the attorney general, the chief justice of the Commonwealth  
5 supreme court, presiding officers of the legislature, mayors and municipal councils, and  
6 notwithstanding any law to the contrary, no agency expenditure authority may use any part of  
7 their appropriations in connection with prosecuting a legal matter against another agency,  
8 unless authorized by the chief justice in the case of agencies within the judicial branch, the  
9 governor in the case of agencies within the executive branch, and the presiding officers in the  
10 case of agencies within the legislative branch, and mayors in the case of agencies under their  
11 authority. The terms 'agency' and 'agencies,' as used in this section, shall be liberally  
12 construed to include all instrumentalities and subdivisions of the Commonwealth  
13 Government.

14 Section 607. Defined Contribution Retirement Plan.

15 Expenditure authorities shall administer personnel appropriations according to the  
16 Defined Contribution Retirement Plan as established under Public Law 15-13 at 4% of gross  
17 payroll.

18 Section 608. Defined Benefit Plan.

19 (a) Notwithstanding any law to the contrary and in accordance with the the Superior  
20 Court's June 29, 2009 order in the case of Northern Mariana Islands Retirement Fund  
21 (NMIRF) v. Commonwealth of the Northern Mariana Islands (CNMI), Civil Action No. 06-  
22 0367, Section 2(a) of Public Law 15-126, as amended by Public Law 16-32, is hereby  
23 amended to read as follows:

24 "(a) Notwithstanding 1 CMC § 8362 or any other provision of law, the Public  
25 School System (PSS) and employers of all government employees, including  
26 autonomous agencies and public corporations, shall remit a retirement contribution of  
27 at least 11% 16% of the total salary of the employee. Except as provided by law,  
28 employer retirement contributions under this section shall be deducted from the  
29 agency's personnel appropriations."

1 (b) The Northern Marianas Islands Retirement Fund shall pool all employer  
2 contribution payments from the CNMI government for all its employees, notwithstanding 1  
3 CMC § 8362 to the contrary. The employer contribution payments shall be used to pay up  
4 deficient employer's contributions for any employee, regardless of his or her employer, who  
5 elected to retire prior to, and including, Fiscal Year 2010.

6 (d) The Northern Mariana Islands Retirement Fund shall liquidate assets held to cover  
7 any shortfall in retiree distributions.

8 Section 609. Public Auditor's Fee.

9 The Public Auditor's Fee shall be assessed at 1% (one percent) of the total  
10 appropriations for each instrumentality, department, agency, corporation, and budget activity  
11 of the CNMI Government that is subject to this fee assessment. Notwithstanding any law to  
12 the contrary, any funds not expended by the Office of the Public Auditor shall be remitted to  
13 the Northern Mariana Islands Retirement Fund at the end of the fiscal year to pay the  
14 government's deficient employer contribution.

15 **CHAPTER VII. APPROPRIATIONS.**

16 Section 701. In General.

17 (a) Funds designated in Chapter II as available for appropriation for FY 2010 are  
18 hereby appropriated pursuant to this Chapter and as set forth in Appendix B.

19 (b) A business unit's FTE ceiling shall be established in this Chapter and Appendix B.  
20 No business unit shall exceed its FTE ceiling unless authorized by this Act or joint resolution  
21 of the legislature.

22 (c) The Governor shall submit to the legislature the report as required under 1 CMC §  
23 7209. Funds in excess of budgetary resources shall be appropriated to address any deficit  
24 from past fiscal years.

25 Section 702. Judicial Branch.

26 (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
27 and non-personnel expenses as listed in Appendix B, of the Judicial branch:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
28 TOTAL	74	\$2,927,765	\$300,042	\$250,901	\$3,478,708

1 (b) Commonwealth Superior Court.

2 (1) Notwithstanding 1 CMC § 7401(e), expenditure authority of  
 3 appropriations to the Commonwealth Superior Court as provided in Appendix B under  
 4 B.U. 1690 is vested in the Presiding Judge or his duly authorized designee.

5 (c) Commonwealth Supreme Court.

6 (1) Except as provided in subsection 702(a)(1), expenditure authority for  
 7 appropriations to the business units in the Judicial Branch as provided in Appendix B  
 8 is vested in the Chief Justice or his duly authorized designee.

9 (d) Administrative Division. The budget of the Administrative Division includes:

10 (1) the utilities appropriation for the entire Judicial Branch.

11 Section 703. Legislative Branch.

12 (a) In accordance with Article II, §16(b) and (c) of the N.M.I. Constitution, as  
 13 amended by Legislative Initiative 10-8, the following amounts are hereby appropriated to fund  
 14 the personnel, utilities, retirement contribution, and non-personnel expenses as listed in  
 15 Appendix B, of the Legislative branch:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
16 TOTAL	208	\$2,702,281	\$3,024,612	\$54,810	\$5,781,703

18 (b) Salaries of Legislative Members.

19 (1) The amount of \$828,837 appropriated under this section to the House of  
 20 Representatives under the budget class code “personnel” shall be used to fund the  
 21 salaries of the members of the House of Representatives. Employer contributions to  
 22 the retirement plans are provided for under Business Unit 1799 “Retirement  
 23 Contribution” in Appendix B.

24 (2) The amount of \$372,977 appropriated under this section to the Senate  
 25 under the budget class code “personnel” shall be used to fund the salaries of the  
 26 members of the Senate. Employer contributions to the retirement plans are provided  
 27 for under Business Unit 1799 “Retirement Contribution” in Appendix B.

1 (3) The expenditure authority for the amounts appropriated pursuant  
2 subsections 703(b)(1) and 703(b)(2) shall be the Secretary of Finance.

3 (c) House Members' Office Accounts and Employees.

4 (1) The Department of Finance shall establish and assign a number to a new  
5 business unit account entitled "House Members Office Accounts" for the  
6 appropriation in the amount \$1,786,714 under "All Others" as shown on page 1 of  
7 Appendix B, and another new business unit account entitled "Senate Members Office  
8 Accounts" for the appropriation in the amount of \$804,021 under "All Others" as  
9 shown on page 1 of Appendix B, under each of which an equal amount of the  
10 appropriation shall be allocated to subaccount further established thereunder for each  
11 member of the respective house for the operations of the member's office as permitted  
12 under section 16 of article II of the CNMI Constitution, applicable laws and the rules  
13 of the legislative body to which the member was elected.

14 (2) Notwithstanding 1CMC §7401(c) to the contrary, each member shall be  
15 the expenditure authority of the § 703(c)(1) funds allocated to their individual  
16 subaccount.

17 (3) Section 703(c)(1) allocated funds are for the operation of the member's  
18 office, including, but not limited to, the personnel costs of the member's employees  
19 and expenditures as authorized by the adopted rules of the Senate in the case of the  
20 Senate member, or the adopted rules of the House of Representatives in the case of a  
21 House member, such as a monthly stipend to defray travel and incidental expenses for  
22 the purpose of attending to legislative business outside the member's senatorial  
23 district.

24 (4) Allocation of FTEs among House members shall be governed by the rules  
25 of the House.

26 (5) Allocation of FTEs among Senate members shall be governed by the rules  
27 of the Senate.

28 (d) Senate and House Leadership Accounts.

29 (1) The Department of Finance shall establish and assign a number to two new  
30 business unit accounts, one entitled "House Leadership Account" for the appropriation

1 in the amount of \$99,511 under “All Others” as shown in Appendix B, and another  
2 new business unit account entitled “Senate Leadership Account” for the appropriation  
3 in the amount of \$99,511 under “All Others” as shown in Appendix B.

4 (2) The presiding officer of each respective house, or his lawfully authorized  
5 designee, shall be the expenditure authority and shall use such funds to support the  
6 operations and activities of the House of Representatives and Senate in accordance  
7 with its rules, provided that the presiding officer distributes a portion of the total  
8 appropriation in equal amounts to all the standing committees for their operations and  
9 activities.

10 (e) Legislative Bureau. The expenditure authority of the funds appropriated for the  
11 Legislative Bureau shall be the Director of the Legislative Bureau or his or her lawfully  
12 authorized designee. Notwithstanding any provision of law to the contrary, any funds not  
13 expended by the Legislative Bureau under this section shall be remitted to the Northern  
14 Mariana Islands Retirement Fund to pay the Legislative Bureau’s deficient employer  
15 contribution.

16 (f) Northern Marianas Youth Congress. The expenditure authority is vested with the  
17 Speaker of the Northern Mariana Islands Youth Congress.

18 (g) Legislative Utilities.

19 (1) The expenditure authority shall be the Director of the Legislative Bureau.

20 (2) Although treated as a separate business unit for ease of reference, the  
21 appropriation of \$54,810 under this business unit is incorporated as part of the overall  
22 budget ceiling of the Legislative Branch as set forth in section 16 of article II of the  
23 CNMI Constitution, and shall be utilized solely for the payment of utilities of the  
24 Legislative Branch.

25  
26 Section 704. Office of the Governor.

27 (a) There are hereby appropriated the following amounts to fund the personnel,  
28 utilities, and non-personnel expenses of the offices, programs, and activities as listed in  
29 Appendix B, of the Office of the Governor:

30 FTE Personnel Non-personnel Utilities Total Costs

1           TOTAL           152     \$4,760,737     \$3,809,516     \$184,871     \$8,775,124

2           Section 705. Office of the Attorney General.

3           (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
4 and non-personnel expenses of the offices, programs, and activities as listed in Appendix B, of  
5 the Office of Attorney General:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
7           TOTAL	113	\$2,935,026	\$376,767	\$14,664	\$3,326,457

8           Section 706. Department of Commerce.

9           (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
10 and non-personnel expenses to the divisions, offices, programs, and activities as listed in  
11 Appendix B, of the Department of Commerce:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
13          TOTAL	27	\$790,872	\$44,433	\$10,996	\$846,301

14          Section 707. Department of Community and Cultural Affairs.

15          (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
16 and non-personnel expenses of the divisions, offices, programs and activities as listed in  
17 Appendix B, of the Department of Community and Cultural Affairs as follows:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
19          TOTAL	83	\$1,736,734	\$343,670	\$103,417	\$2,183,821

20          (b) There is hereby established one additional FTE for a historian for the Division of  
21 Historic Preservation.

22          (c) The executive director of the Commission shall be the expenditure authority of the  
23 funds appropriated for the Chamorro & Carolinian Language Commission.

24          Section 708. Department of Corrections.

25          (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
26 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
27 Appendix B, of the Department of Corrections:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
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1                    Corrections Office            113            \$2,673,833            \$727,950            \$246,524            \$3,648,307

2                    Section 709. Department of Finance.

3                    (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
4 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
5 Appendix B, of the Department of Finance:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
7            TOTAL	159	\$3,720,839	\$870,464	\$101,885	\$4,673,188

8                    (b) There is hereby established two additional FTE's for accounting technician 2 for  
9 the Division of Treasury.

10                    (c) The Department of Finance shall expend \$50,000 of its non-personnel funds  
11 specifically to pay for legal professional services for the Division of Procurement and Supply.

12                    Section 710. Department of Labor.

13                    (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
14 and non-personnel expenses to the divisions, offices, programs, and activities as listed in  
15 Appendix B, of the Department of Labor:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
17            TOTAL	46	\$1,062,466	\$347,327	\$118,772	\$1,528,565

19                    Section 711. Department of Land and Natural Resources.

20                    (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
21 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
22 Appendix B, of the Department of Lands and Natural Resources:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
24            TOTAL	113	\$2,394,101	\$116,922	\$82,747	\$2,593,770

25                    Section 712. Department of Public Health.

26                    (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
27 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
28 Appendix B, of the Department of Public Health:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
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1           TOTAL           491   \$21,323,169       \$13,058,610       \$1,294,405       \$30,362,298

(b) There is hereby established three additional FTEs for the Division of Mental Health and Social Services for the positions of a mental health counselor, substance abuse professional, and a special assistant for grants management.

(c) There is hereby established one additional FTE for the Transitional Living Center for the position of manager of the Transitional Living Center.

Section 713. Department of Public Safety.

2           (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
3 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
4 Appendix B, of the Department of Public Safety:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
6           TOTAL	200	\$5,568,039	\$1,076,759	\$277,029	\$6,921,827

7           Section 714. Department of Public Works.

8           (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
9 and non-personnel expenses of the offices, divisions, programs, and activities as listed in  
10 Appendix B, of the Department of Public Works:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
12           TOTAL	133	\$2,943,088	\$253,792	\$539,093	\$3,735,973

13           Section 715. First Senatorial District – Rota

14           (a) There is hereby appropriated the following amounts to fund the personnel, utilities,  
15 and non-personnel expenses as listed in Appendix B, of the First Senatorial District:

	<u>FTE</u>	<u>Personnel</u>	<u>Non-personnel</u>	<u>Utilities</u>	<u>Total Costs</u>
17           TOTAL	317	\$6,465,978	\$1,103,015	\$271,632	\$7,840,625

18           (b) Except as provided in this section, the Mayor of Rota shall have authority to  
19 expend, obligate, encumber or otherwise commit the funds appropriated to the First Senatorial  
20 District. Appropriations to the Municipal Council shall be divided and distributed equally to  
21 each member of the Municipal Council. Each Municipal Council member shall be the  
22 expenditure authority of funds distributed to him. Additionally, in accord with the Superior  
23 Court’s decision in the case of Inos v. Tenorio, the Mayors shall also have expenditure

APPENDIX A  
 COMMONWEALTH OF THE NORTHERN MARIANA ISLANDS  
 AVAILABLE NON GENERAL FUND REVENUE SOURCES  
 FY 2010 PROJECTION OF AVAILABLE BALANCES

BU/Acct.	Description	Available for 2010
<b>Fund 1013 - Active Revolving Accounts Available Balances:</b>		
1931	PL12-48 DPH Env Qual/Sanit Revolving	376,046
1937	PL14-52 AGO Notary Public Act	11,909
1956	PL14-52 Court Notary Public Act	500
1960	Homeland Security Office (indirect cost)	241,285
<b>Total Fund</b>		<b>\$629,740</b>
<b>Tobacco Control Fund Collections</b>		
2071	FY09 projected available	1,288,882
<b>Total Fund</b>		<b>1,288,882</b>
<b>Tobacco Settlement Fund Collections</b>		
7650	FY09 projected available FY08 est	551,422
<b>Total Fund</b>		<b>\$551,422</b>
<b>Solid Waste Revolving Fund Available Balances</b>		
2083	Rota FY09 projected available-10% excise tax	443,391
2084	TIQ FY09 projected available-10% excise tax	470,451
<b>Total Fund</b>		<b>\$913,842</b>
<b>Grand Total</b>		<b><u>\$3,383,886</u></b>

"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
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Judicial Branch							
1690	Superior Court	45	1,687,474	146,903	-	146,903	1,834,377
1691	Supreme Court	11	703,033	107,553	-	107,553	810,586
1692	Law Revision Commission	5	184,091	21,903	-	21,903	205,994
1694	Judicial Administration	13	353,167	23,683	250,901	274,584	627,751

<b>Total Judicial Branch</b>		<b>74</b>	<b>2,927,765</b>	<b>300,042</b>	<b>250,901</b>	<b>550,943</b>	<b>3,478,708</b>
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<b>Total Amount Required From General Fund Appropriations</b>	<b>3,478,708</b>
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Legislative Branch							
1722	House Of Representative Salaries	20	828,837	-	-	-	828,837
New	House Member Account & Employees	100	-	1,786,714	-	1,786,714	1,786,714
New	House Leadership Account	0	-	99,511	-	99,511	99,511
1770	Legislative Bureau	33	1,367,594	215,894	-	215,894	1,583,488
1799	Retirement Fund Contribution	0	111,612	-	-	-	111,612
1593	Youth Congress	1	21,261	18,961	-	18,961	40,222
1762	Senator Salaries	9	372,977	-	-	-	372,977
New	Senate Members Account & Employee	45	-	804,021	-	804,021	804,021
New	Senate Leadership Account	0	-	99,511	-	99,511	99,511
17061	Legislative Utilities	0	-	-	54,810	54,810	54,810

<b>Total Legislative Branch</b>		<b>208</b>	<b>2,702,281</b>	<b>3,024,612</b>	<b>54,810</b>	<b>3,079,422</b>	<b>5,781,703</b>
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<b>Total Amount Required From General Fund Appropriations</b>	<b>5,781,703</b>
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Executive Branch Offices of the Governor							
1011	Office of the Governor	12	517,219	261,246	-	261,246	778,465
1021	Governor's Discretionary Account	0	-	63,853	-	63,853	63,853
1014	Management and Budget	7	281,031	2,559	-	2,559	283,590
1016	Administrative Services	23	561,924	277,159	88,487	365,646	927,570
1017	Governor's Press Secretary	2	72,383	659	-	659	73,042
1018	Programs and Legislation	3	113,776	1,036	-	1,036	114,812
1019	Emergency Management Office	24	518,306	5,196	42,493	47,689	565,995
1020	Youth Affairs	2	61,058	556	-	556	61,614
1023	Board of Parole	4	110,211	34,742	1,811	36,553	146,764
1026	Personnel Management	18	630,056	72,265	16,049	88,314	718,370

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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
1027	Personnel Management - Tinian	3	103,771	12,665	2,192	14,857	118,628
1028	Personnel Management - Rota	1	23,346	11,419	1,461	12,880	36,226
1033	Scholarship Fund	2	68,297	2,709,878	-	2,709,878	2,778,175
1050	Lt. Governor's Office	9	344,043	68,399	-	68,399	412,442
1051	Lt. Governor's Discretionary Account	0	-	53,357	-	53,357	53,357
1190	Public Defender	10	423,731	45,599	-	45,599	469,330
1201	Carolinian Affairs	4	118,549	1,180	8,964	10,144	128,693
1202	Indigenous Affairs	3	110,349	1,005	-	1,005	111,354
1251	Veteran's Affairs	1	39,915	379	1,341	1,720	41,635
1260	Women's Affairs	3	95,331	873	520	1,393	96,724
1492	DEQ Environmental Protection	2	36,432	332	-	332	36,764
1493	DEQ Litter Control	2	43,672	89,297	-	89,297	132,969
1494	DEQ - Tinian	1	18,060	164	-	164	18,224
1495	DEQ - Rota	2	39,386	364	457	821	40,207
1496	DEQ Groundwater Protection	1	12,496	114	-	114	12,610
1555	Zoning	3	117,524	8,445	-	8,445	125,969
3501/1583	WIA	7	184,954	17,472	4,278	21,750	206,704
1584	CJPA	3	114,917	1,122	6,720	7,842	122,759
1915	Vocational Rehabilitation	0	-	68,181	10,098	78,279	78,279
<b>Total Offices of the Governor</b>		<b>152</b>	<b>4,760,737</b>	<b>3,809,516</b>	<b>184,871</b>	<b>3,994,387</b>	<b>8,755,124</b>

**Total Amount Required From General Fund Appropriations 8,755,124**

**Office of the Attorney General**

1170	Attorney General's Office	34	1,453,147	241,380	14,178	255,558	1,708,705
1185	AGO Consumer Counsel	2	106,612	971	-	971	107,583
1187	AGO - Investigations	3	120,160	1,094	-	1,094	121,254
1188	AGO - Special Investigations	2	59,519	542	-	542	60,061
1276	AGO - Immigration LIIDS	6	105,248	24,258	-	24,258	129,506
1290	AGO - Immigration - Saipan	54	896,455	66,430	-	66,430	962,885
1291	AGO - Immigration - Tinian	6	89,820	28,046	335	28,381	118,201
1292	AGO - Immigration - Rota	6	104,065	14,041	151	14,192	118,257
3490	AGO - Deportation Fund	0	-	5	-	5	5
<b>Total Attorney General's Office</b>		<b>113</b>	<b>2,935,026</b>	<b>376,767</b>	<b>14,664</b>	<b>391,431</b>	<b>3,326,457</b>

**Total Amount Required From General Fund Appropriations 3,326,457**

**Department of Commerce**

15

"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
1300	Commerce - Secretary's Office	7	274,481	39,732	10,996	50,728	325,209
1310	Commerce - Economic Dev	5	135,875	1,237	-	1,237	137,112
1331	Commerce - Central Statistics	5	126,487	1,152	-	1,152	127,639
1332	Commerce - ABTC	3	87,833	799	-	799	88,632
1333	Commerce - Enforcement	7	166,196	1,513	-	1,513	167,709
<b>Total Department of Commerce</b>		<b>27</b>	<b>790,872</b>	<b>44,433</b>	<b>10,996</b>	<b>55,429</b>	<b>846,301</b>

**Total Amount Required From General Fund Appropriations 846,301**

**Community and Cultural Affairs**

1200	CCA - Secretary's Office	9	295,365	100,945	103,417	204,362	499,727
1220	CCA - Div./Youth Services	37	610,711	137,123	-	137,123	747,834
1223	CCA - Child Care Licensing Program	2	29,254	266	-	266	29,520
1230	CCA - Historic Preservation	5	147,493	1,343	-	1,343	148,836
1240	CCA - Office on Aging	11	201,912	1,839	-	1,839	203,751
1250	CCA - Council for Arts & Culture	4	100,109	911	-	911	101,020
1252	CCA - LIHEAP	2	41,648	98,419	-	98,419	140,067
1270	CCA - Sports & Recreation	8	182,503	1,661	-	1,661	184,164
1557	Chamorro/Carolinian Lang Comm	5	127,739	1,163	-	1,163	128,902
<b>Total Community &amp; Cultural Affairs</b>		<b>83</b>	<b>1,736,734</b>	<b>343,670</b>	<b>103,417</b>	<b>447,087</b>	<b>2,183,821</b>

**Total Amount Required From General Fund Appropriations 2,183,821**

**Department of Corrections**

1335	Department of Corrections	113	2,673,833	727,950	246,524	974,474	3,648,307
<b>Total Department of Corrections</b>		<b>113</b>	<b>2,673,833</b>	<b>727,950</b>	<b>246,524</b>	<b>974,474</b>	<b>3,648,307</b>

**Total Amount Required From General Fund Appropriations 3,648,307**

**Department of Finance**

1100	DOF - Secretary's Office	7	265,682	150,678	101,885	252,563	518,245
1110	DOF Finance and Accounting SPN	21	561,960	26,835	-	26,835	588,795
1120	DOF Treasury	8	183,392	86,295	-	86,295	269,687
1130	DOF Revenue and Taxation - Saipan	46	1,054,985	148,778	-	148,778	1,203,763
1140	DOF Procurement -Saipan	12	357,184	20,974	-	20,974	378,158
1150	DOF Customs - Saipan	60	1,153,745	110,808	-	110,808	1,264,553
1160	DOF Electronic Data Processing	5	143,891	326,096	-	326,096	469,987

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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
<b>Total Department of Finance</b>		<b>159</b>	<b>3,720,839</b>	<b>870,464</b>	<b>101,885</b>	<b>972,349</b>	<b>4,693,188</b>

**Total Amount Required From General Fund Appropriations 4,693,188**

**Department of Labor**

1275	Labor - Secretary's Office	8	238,674	339,826	118,772	458,598	697,272
1280	Labor - Labor	15	292,221	2,661	-	2,661	294,882
1283	Administrative Hearing Office	3	105,219	958	-	958	106,177
1330	Labor - Employment Services	10	178,485	1,625	-	1,625	180,110
3430	Labor - Enforcement Fund	10	247,867	2,257	-	2,257	250,124
<b>Total Department of Labor</b>		<b>46</b>	<b>1,062,466</b>	<b>347,327</b>	<b>118,772</b>	<b>466,099</b>	<b>1,528,565</b>

**Total Amount Required From General Fund Appropriations 1,528,565**

**Department of Land and Natural Resources**

1400	DLNR - Secretary's Office	6	244,849	16,240	82,747	98,987	343,836
1410	DLNR - Agriculture - Saipan	40	801,786	7,300	-	7,300	809,086
1420	DLNR - Fish & Wildlife - Saipan	12	294,049	2,677	-	2,677	296,726
1440	DLNR - Parks & Grounds	38	703,475	87,519	-	87,519	790,994
1461	DLNR - Soil & Water (SPN & NI)	2	34,208	312	-	312	34,520
1467	DLNR - Land Reg & Survey	15	315,734	2,874	-	2,874	318,608
<b>Total Land and Natural Resources</b>		<b>113</b>	<b>2,394,101</b>	<b>116,922</b>	<b>82,747</b>	<b>199,669</b>	<b>2,593,770</b>

**Total Amount Required From General Fund Appropriations 2,593,770**

**Department of Public Health**

1804	DPH - Commonwealth Health Center	380	16,109,826	6,411,025	-	6,411,025	22,520,851
1878	DPH - Medical Supplies	0	-	1,840,211	-	1,840,211	1,840,211
1901	DPH - Secretary's Office	15	2,471,940	608,598	1,294,405	1,903,003	4,374,943
1905	DPH - Environmental Serv (SPN)	15	361,601	3,293	-	3,293	364,894
1925	DPH - Mental Hlth & Soc Serv	14	331,561	3,019	-	3,019	334,580
1951	DPH - Medicaid Reimbursement	0	-	3,746,442	-	3,746,442	3,746,442
1952	DPH - CHIP	0	-	399,393	-	399,393	399,393
1970	DPH - Dental Services - Saipan	18	638,858	33,798	-	33,798	672,656
1976	DPH - General Public Health	12	452,167	4,116	-	4,116	456,283

Compact Impact Funding	Outside General Fund Resources
1,930,000	

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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
1979	DPH - Medical Referral	17	513,056	4,671	-	4,671	517,727
1980	DPH - Medicaid Administration	6	87,131	793	-	793	87,924
1983	DPH - Children's Dev & Assist Ctr	9	231,198	2,105	-	2,105	233,303
1984	DPH - Transitional Living Ctr	5	125,831	1,146	-	1,146	126,977
<b>Total Department of Public Health</b>		<b>491</b>	<b>21,323,169</b>	<b>13,058,610</b>	<b>1,294,405</b>	<b>14,353,015</b>	<b>35,676,184</b>
Compact Impact & Outside General Fund Resources per Governor's Proposal							(5,313,886)
<b>Total Amount Required From General Fund Appropriations</b>							<b>30,362,298</b>

**Department of Public Safety**

1340	DPS - Commissioner's Office	6	454,333	770,945	-	770,945	1,225,278
1350	DPS - Police - Saipan	82	2,098,401	19,105	-	19,105	2,117,506
1362	DPS - Administrative Div	12	315,848	5,988	277,029	283,017	598,865
1365	DPS - Bureau of Motor Vehicles	10	197,781	1,801	-	1,801	199,582
1370	DPS - Investigative Div	14	447,628	4,075	-	4,075	451,703
1380	DPS - Fire	72	1,955,037	17,800	-	17,800	1,972,837
1390	DPS - Boating Safety	4	99,011	901	-	901	99,912
1360	DPS - Training and Academy	0	-	256,144	-	256,144	256,144
1361	DPS - Criminal Justice Information Sys	0	-	-	-	-	-
<b>Total Department of Public Safety</b>		<b>200</b>	<b>5,568,039</b>	<b>1,076,759</b>	<b>277,029</b>	<b>1,353,788</b>	<b>6,921,827</b>
<b>Total Amount Required From General Fund Appropriations</b>							<b>6,921,827</b>

**Department of Public Works**

1470	DPW - Building Safety Code	5	130,821	1,191	-	1,191	132,012
1471	DPW - Secretary's Office	16	470,766	170,456	539,093	709,549	1,180,315
1480	DPW - Operations & Maint (SPN)	21	426,597	3,884	-	3,884	430,481
1484	DPW - Roads and Grounds Div.	24	434,621	3,957	-	3,957	438,578
1485	DPW - Solid Waste Management	21	407,514	64,537	-	64,537	472,051
1486	DPW - Trans/Auto/Hvy Eq Div	19	415,720	3,785	-	3,785	419,505
1490	DPW - Technical Services	27	657,049	5,982	-	5,982	663,031
<b>Total Department of Public Works</b>		<b>133</b>	<b>2,943,088</b>	<b>253,792</b>	<b>539,093</b>	<b>792,885</b>	<b>3,735,973</b>
<b>Total Amount Required From General Fund Appropriations</b>							<b>3,735,973</b>

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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non- Personnel Non-Utilities	Total Utilities	Total Non- Personnel Costs	Total Costs	Compact Impact Funding	Outside General Fund Resources						
<b>Total Executive Branch</b>								<b>1,630</b>	<b>49,908,904</b>	<b>21,026,210</b>	<b>2,974,403</b>	<b>24,000,613</b>	<b>73,909,517</b>	<b>1,930,000</b>	<b>3,383,886</b>

Compact Impact & Outside General Fund Resources per Governor's Proposal (5,313,886)

**Total Amount Required From General Fund Appropriations 68,595,631**

**First Senatorial District**

1065	Office Of the Mayor - Rota	99	1,603,910	171,478	269,805	441,283	2,045,193
1068	Mayor's Contingency Fund	0	-	47,702	-	47,702	47,702
1066	Municipal Council - Rota	12	163,080	55,436	1,827	57,263	220,343
New	DPH - Medical Referral - Rota	0	-	29,390	-	29,390	29,390
1112	DOF - Finance & Acctg - Rota	3	85,094	22,223	-	22,223	107,317
1132	DOF - Revenue & Tax - Rota	2	39,387	10,117	-	10,117	49,504
1142	Finance - Procurement - Rota	2	33,163	6,390	-	6,390	39,553
1152	DOF - Customs - Rota	6	115,110	13,668	-	13,668	128,778
1232	Historic Preservation - Rota	4	82,532	9,822	-	9,822	92,354
1272	CCA - Sports & Recreation- Rota	10	215,413	19,301	-	19,301	234,714
1282	DOL - Labor - Rota	10	216,596	43,709	-	43,709	260,305
1312	Commerce - Economic Dev - Rota	8	214,480	9,046	-	9,046	223,526
1352	DPS - Police - Rota	30	702,880	118,376	-	118,376	821,256
1353	DPS - Property and Protection Fire	12	279,968	23,812	-	23,812	303,780
1412	DLNR - Agriculture - Rota	20	451,325	102,451	-	102,451	553,776
1422	DLNR - Fish & Wildlife - Rota	7	111,040	13,193	-	13,193	124,233
1442	DLNR - Parks & Recreation - Rota	4	60,259	9,647	-	9,647	69,906
1463	DLNR - Soil & Water Cons	1	19,215	1,990	-	1,990	21,205
1468	DLNR - Land Registration & Survey	6	108,640	6,736	-	6,736	115,376
1482	DPW - Operations & Maint - Rota	24	548,887	85,498	-	85,498	634,385
1523	Public Library - Rota	1	15,413	305	-	305	15,718
1912	DPH - Public Health - Rota	51	1,238,914	289,224	-	289,224	1,528,138
1957	DPH - Environmental Hlth - Rota	2	45,487	6,553	-	6,553	52,040
1989	DPH - Dental Services - Rota	3	115,185	6,948	-	6,948	122,133
3421	Youth Training	0	-	-	-	-	-

**Total First Senatorial District 317 6,465,978 1,103,015 271,632 1,374,647 7,840,625**

**Total Amount Required From General Fund Appropriations 7,840,625**

**Second Senatorial District**

1063	Mayor of Tinian - Office	139	2,802,778	51,662	278,868	330,530	3,133,308
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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs
1067	Mayor's Contingency Fund	0	-	8,950	8,221	17,171	17,171
1064	Municipal Council - Tinian	6	116,962	18,007	-	18,007	134,969
1111	Finance & Accounting - Tinian	3	92,613	23,510	-	23,510	116,123
1131	DOF - Revenue & Tax - Tinian	2	33,715	940	-	940	34,655
1141	DOF - Procurement - Tinian	2	37,391	507	-	507	37,898
1151	DOF - Customs - Tinian	5	119,612	1,967	-	1,967	121,579
1231	CCA - Historic Preservation - Tinian	2	48,458	971	-	971	49,429
1271	CCA - Sports & Rec - Tinian	4	101,453	5,502	-	5,502	106,955
1281	Labor - Labor - Tinian	8	227,321	23,614	-	23,614	250,935
1311	Commerce - Economic Dev - Tinian	6	171,832	10,076	-	10,076	181,908
1351	DPS - Police - Tinian	45	1,159,819	94,370	-	94,370	1,254,189
1411	DLNR - Agriculture - Tinian	18	438,251	40,771	-	40,771	479,022
1421	DLNR - Fish & Wildlife - Tinian	3	83,555	8,147	-	8,147	91,702
1441	DLNR - Parks & Recreation - Tinian	5	97,663	3,722	-	3,722	101,385
1462	DLNR - Soil & Water Cons - Tinian	1	17,173	466	-	466	17,639
1481	DPW - Operations & Maint - Tinian	7	220,313	40,405	-	40,405	260,718
1524	Public Library - Tinian	1	44,316	964	-	964	45,280
1906	DPH - Public Health - Tinian	31	985,373	209,049	-	209,049	1,194,422
1907	DPH - Dental Services - Tinian	3	132,171	6,201	-	6,201	138,372
1911	DPH - Environmental Hlth - Tinian	4	65,051	2,102	-	2,102	67,153
3420	Youth Training	0	-	-	-	-	-
<b>Total Second Senatorial District</b>		<b>295</b>	<b>6,995,820</b>	<b>551,903</b>	<b>287,089</b>	<b>838,992</b>	<b>7,834,812</b>

**Total Amount Required From General Fund Appropriations 7,834,812**

**Third Senatorial District**

1060	Mayor of Northern Islands	11	204,545	56,391	4,994	61,385	265,930
1061	Mayor of Saipan - Mayor's Office	62	1,170,308	215,094	13,846	228,940	1,399,248
1059	Mayor's Contingency Account	0	-	-	-	-	-
1062	Saipan and N.I. - Muncipal Council	3	78,783	34,362	2,089	36,451	115,234
<b>Total Third Senatorial District</b>		<b>76</b>	<b>1,453,636</b>	<b>305,847</b>	<b>20,929</b>	<b>326,776</b>	<b>1,780,412</b>

**Total Amount Required From General Fund Appropriations 1,780,412**

**Boards and Commissions**

1540	Civil Service Commission	4	175,104	6,776	2,332	9,108	184,212
1551	Commission on Election	7	181,787	40,604	1,481	42,085	223,872

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"Appendix B" FY2010 Budget Summary Sheet

Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non- Personnel Non-Utilities	Total Utilities	Total Non- Personnel Costs	Total Costs
1556	Board of Professional Licensing	3	100,062	29,352	-	29,352	129,414
<b>Total Boards and Commissions</b>		<b>14</b>	<b>456,953</b>	<b>76,732</b>	<b>3,813</b>	<b>80,545</b>	<b>537,498</b>

**Total Amount Required From General Fund Appropriations 537,498**


**Independent Programs**

1592	Joeten-Kiyu Public Library	7	93,871	33,264	46,771	80,035	173,906
1515	Public Assistance Program Matching F	0	-	21,343	-	21,343	21,343
1623	Judgments Against Government	0	-	331,081	-	331,081	331,081
3661	Commonwealth Museum	4	102,420	40,027	22,839	62,866	165,286
New	La Fiesta Lease	0	-	182,089	-	182,089	182,089
1517	Coastal Resources Management	0	-	45,736	-	45,736	45,736
1549	Council for the Humanities	0	-	22,868	-	22,868	22,868
1562	Ayuda Network	0	-	36,219	1,084	37,303	37,303
1564	Developmental Disabilities Council	0	-	11,433	6,495	17,928	17,928
New	Commission on Autism	0	-	40,000	-	40,000	40,000
1568	Domestic Violence	0	-	57,169	-	57,169	57,169
1570	National Governor's Association	0	-	15,245	-	15,245	15,245
1571	APIL/APPU	0	-	38,498	-	38,498	38,498
1577	Karidat	0	-	36,225	-	36,225	36,225
1580	Microneasian Legal Services	0	-	30,491	-	30,491	30,491
1589	Pacific Basin Development Commissio	0	-	15,245	-	15,245	15,245
1591	Utilities - CNMI Government	0	-	9,055	805,711	814,766	814,766
1598	Agricultural Fair	0	-	-	-	-	-
1599	NMI Protection & Advocacy System	0	-	5,717	-	5,717	5,717
<b>Total Independent Programs</b>		<b>11</b>	<b>196,291</b>	<b>971,705</b>	<b>882,900</b>	<b>1,854,605</b>	<b>2,050,896</b>

**Total Amount Required From General Fund Appropriations 2,050,896**

**Other Programs**

1600	Worker's Comp. Commission	5	138,465	45,699	8,527	54,226	192,691
1601	Governor / Lt. Gov. Pension	0	-	192,505	-	192,505	192,505
1602	Retirement COLA/ PL 5-3/8-39-25	0	-	539,354	-	539,354	539,354
1603	NMIOIC	1	29,178	266	-	266	29,444
1605	Northern Marianas College (actual)	113	4,632,432	303,185	-	303,185	4,935,617
3450	NMC - Apprentice Program	19	880,452	124,164	-	124,164	1,004,616
1606	Marianas Visitors Authority	36	955,597	1,700,839	-	1,700,839	2,656,436

Utility Offset


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Business Unit #	Business Unit/ Branch/Agency	Maximum FTE's	Personnel Costs	Non-Personnel Non-Utilities	Total Utilities	Total Non-Personnel Costs	Total Costs	
New	Supplemental Retirement Fund	0	3,510,000	-	-	-	3,510,000	
1001	Board Of Education	3	121,017	18,990	-	18,990	140,007	
1607	PSS Totals not including BOE	1,113	28,303,910	3,071,238	2,498,897	5,570,135	33,874,045	585,633
<b>Total Other Programs</b>		<b>1,290</b>	<b>38,571,051</b>	<b>5,996,240</b>	<b>2,507,424</b>	<b>8,503,664</b>	<b>47,074,715</b>	

**Total Amount Required From General Fund Appropriations 47,074,715**

Total Budgetary Requirements	3,915 FTE's	109,678,679 Personnel Costs	33,356,306 Non-personnel Non Utilities	7,253,901 Utilities	40,610,207 Total Non Personnel	150,288,886 Total Requirements CC3A	1,930,000 Compact Impact Funding	3,383,886 Outside GF Resources
Compact Impact & Outside General Fund Resources per Governor's Proposal						5,313,886		

**Total Amount Required From General Fund Appropriations 144,975,000**

**Department of Public Lands - Self Funded**

1950	Department of Public Lands	62	1,508,421	1,502,597	-	1,502,597	3,011,018	
<b>Total Department of Public Lands</b>		<b>62</b>	<b>1,508,421</b>	<b>1,502,597</b>	<b>-</b>	<b>1,502,597</b>	<b>3,011,018</b>	

<b>Total Requirements Including DPL</b>	<b>3,977 FTE's</b>	<b>111,187,100 Personnel Costs</b>	<b>34,858,903 Non-personnel Non Utilities</b>	<b>7,253,901 Utilities</b>	<b>42,112,804 Total Non Personnel</b>	<b>153,299,904 Total Requirements</b>	<b>1,930,000 Compact Impact Funding</b>	<b>3,383,886 Outside GF Resources</b>
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Less: Department of Public Lands (3,011,018)  
 Less: Compact Impact Funding (1,930,000)  
 Less: Outside General Fund Resources (3,383,886)  
**Total General Fund Requirements 144,975,000**  
**Total General Fund Estimated Resources 144,975,000**  
 Balance XXXXXXXXXX

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