

BUDGET PROPOSAL  
SECOND CONSTITUTIONAL CONVENTION

	DESCRIPTION	TOTAL
1	<b>I. STAFF SALARIES/BENEFITS</b>	
2	<b>A. NON-GOVERNMENT EMPLOYEES</b>	
3	1. HOSFSHNEIDER, LOUISE(6/21-7/19/85)	
4	REG. 176 Hrs x \$6.00	1 056 00
5	O/T 114 Hrs x \$9.00	1 026 00
6	Benefits: 5.11% x \$2,082	106 00
7	2. RANGAMAR, ANTHONY (6/26-7/19/85)	
8	REG. 152 hrs x \$2.25	342 00
9	O/T 105 hrs x \$3.38	355 00
10	Benefits: 5.11% x \$697	36 00
11	3. HOFSCHNEIDER, RICHARD U.(6/18-7/19/85)	
12	REG. 200 hrs x \$5.00	1 000 00
13	O/T 120 hrs x \$7.50	900 00
14	Benefits: 5/11% x \$1,900	97 00
15	4. Borja, Ana M. (6/21-7/19/85)	
16	REG. 176 hrs x \$3.50	616.00
17	O/T 114 hrs x \$5.25	599 00
18	Benefits: 5/11% x \$1,215.00	62 00
19	5. Mendiola, Gregorio S. (6/18-7/19/85)	
20	Reg. 200 hrs x \$3.50	700 00
21	O/T 120 hrs x \$5.25	830 00
22	Benefits: 5.11% x \$1,330.00	68 00
23	6. Camacho, Cecilia S. (6/21-7/19/85)	
24	Reg. 176 hrs x \$7.50	1 320 00
25	O/T 114 hrs x \$11.25	1 283 00
26	Benefits: 5.11% x \$2,603	133 00
27	7. Castro, Merced J. (6/18-7/19/85)	
28	Reg. 200 hrs x \$2.25	450 00
29	O/T 120 hrs x \$3.38	406 00
30	Benefits: 5.11% x \$856	44 00
31	8. Lifoifoi, Amalia T. (6/18-7/24/85)	
32	Reg. 224 hrs x 12.02	2 692 00
33	O/T 200 hrs x \$18.03	3 606 00
34	Benefits: 5.11% x 6,298	322 00
35	9. Lifoifoi, Josephine T. (6/18-7/19/85)	
36	Reg. 200 hrs x \$2.25	450 00
37	O/T 120 hrs x \$3.38	406 00
38	Benefits: 5.11% x \$856	44 00
39	10. Mafnas, Eric T. (6/18-7/19/85)	
40	Reg. 200 hrs x \$2.25	450 00
41	O/T 120 hrs x \$3.38	406 00
42	Benefits: 5.11% x \$856	44 00
43	SUB-TOTAL	19 649 00

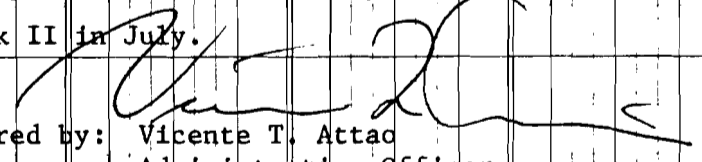
DESCRIPTION		TOTAL
<b>B. GOVERNMENT EMPLOYEES - OVERTIME</b>		
1.	Guerrero, Alicia(6/18-7/19/85) O/T: 200 hrs x 15.87 Benefits: 5.11% x \$3,174	3 174 00 162 00
2.	Kani, Mertie(6/18-7/19)	
	O/T: 139 hrs x \$7.38 Benefit: 5.11% x \$1,206	1 026 00 52 00
3.	Attao, Vicente T. (6/18-7/19/85)	
	O/T: 139 hrs x \$19.47 Benefits: 5.11% x 2,706	2 706 00 138 00
4.	Tilipao, Esther (6/21-7/19/85)	
	O/T: 120 hrs x \$10.10 Benefits: 5.11% x 1,212	1 212 00 62 00
5.	Camacho, William S(6/18-7/19/85)	
	O/T: 120 hrs x 3.75 Benefits: 5.11% x \$450	450 00 23 00
6.	Kaipat, George(6/18-7/19/85)	
	O/T: 120 hrs x \$7.22 Benefits: 5.11% x \$866	866 00 44 00
7.	Mendiola, Felix M. (6/18-7/19/85)	
	O/T: 120 hrs x \$7.02± Benefits: 5.11% x \$842.	842 00 43 00
8.	Igisomar, Concepcion(6/18-7/19/85)	
	O/T: 120 hrs x \$12.59 Benefits: 5.11% x \$1,511	1 511 00 77 00
9.	Sablan, Benigno O.(6/18-7/19/85)	
	O/T: 120 hrs x \$8.54 Benefits: 5.11% x	1 025 00 52 00
10.	Lloyd, Bruce(6/18-7/19/85)	
	O/T: 120 hrs x \$12.98 Benefits: 5.11% x \$1,558	1 558 00 80 00
11.	Eugenio, Guadalupe(6/18-7/19/85)	
	O/T: 120 hrs x \$9.75 Benefits: 5.11% x \$1,170	1, 170 00 60 00
12.	Taitano, Vicente (6/18-7/19/85)	
	O/T: 120 hrs x \$11.54 Benefits: 5.11% X \$1,385	1 385 00 71 00
13.	Chong, Alex (6/18-7/19/85)	
	O/T: 120 hrs x \$8.96 Benefits: 5.11% x \$1,075	1 075 00 55 00
14.	San Nicolas, Martin(6/18-7/19/85)	
	O/T: 120 hrs x \$10.37 Benefits: 5.11% x \$1,244	1 244 00 64 00



		1	2	3	4	5	6
15.	Calvo, Charles (6/18-7/19/85)						
	Q/T: 136 hrs x \$15.87					2 158 00	
	Benefits: 5.11% x \$2,158					110 00	
16.	Sablan, Evelyn P. (6/18-7/19/85)						
	Q/T: 120 hrs x \$12.62					1 514 00	
	Benefits: 5.11% x \$1,514					77 00	
17.	Torres, Joaquin S. (6/18-7/19/85)						
	Q/T: 120 hrs x \$20.91					2 509 00	
	Benefits: 5.11% x \$2,509					128 00	
18.	Reyes, Florence S. (6/18-7/19/85)						
	Q/T: 120 hrs x \$4.53					544 00	
	Benefits: 5.11% x \$544					28 00	
19.	Manglona, David S. (6/18-7/19/85)						
	Q/T: 120 hrs x \$6.00					720 00	
	Benefits: 5.11% x \$720					37 00	
20.	Billy, Rita (6/18-7/19/85) PBAO will cover costs.					- 0 -	
21.	Tenorio, Joseph N. (6/18-7/19/85)						
	Q/T: 120 hrs x \$6.15					738 00	
	Benefits: 5.11% x \$738					38 00	
SUB-TOTAL						28 828 00	
TOTAL STAFF SALARIES/BENEFITS:						48 477 00	
<b>II. TRAVEL AND TRANSPORTATION OF PERSONS</b>							
A.	Transportation of persons -						
1.	Rota Delegates: 4 persons x \$90 (Con-Con)					360 00	
2.	Tinian Delegates: 4 persons x \$50 (Con-Con)					200 00	
3.	Saipan/Rota/Saipan: Public Hearings						
	8 Delegates x \$90 x 6rts					4 320 00	
	2 Staff x \$90 x 6rts					1 080 00	
4.	Saipan/Tinian/Saipan: Public Hearings						
	8 Delegates x \$50 x 6rts					2 400 00	
	2 Staff x \$50 x 6rts					600 00	
B.	Per diem						
1.	Rota Delegates: 4 persons x 30 days x \$75 (Con-Con)					9 000 00	
2.	Tinian Delegates: 4 persons x 30 days x \$75 (Con-Con)					9 000 00	
3.	Rota: Public Hearings						
	6 Delegates x \$62 x 2 days x 6rts					4 464 00	
	2 Staff x \$62 x 2 days x 6rts					1 488 00	
4.	Tinian: Public Hearings						
	6 Delegates x \$55 x 2 days x 6rts					3 960 00	
	2 Staffs x \$55 x 2 days x 6rts					1 320 00	

	1	2	3	4	5	6	
	DESCRIPTION					TOTAL	
C.	Car Rental						
	1. Saipan for Delegates use						
	a. Rota Delegation: 2 Vehicles x \$592.50					1 185 00	
	b. Tinian Delegation: 2 Vehicles X500/592.50					1 093 00	
	c. Tinian: 1 Vehicle x 12 days x \$30					360 00	
	d. Rota 1 Vehicle x 12 days x \$30					360 00	
	TOTAL					41 190 00	
III.	OFFICE RENTAL- Con-Con Site (6/10-7/17/85)						
	1. One-Time rental					5 500 00	
	TOTAL					5 500 00	
IV.	COMMUNICATIONS					1 000 00	
	TOTAL					1 000 00	
V.	UTILITIES					1 000 00	
	TOTAL					1 000 00	
VI.	PRINTING/REPRODUCTION					10 000 00	
	TOTAL					10 000 00	
VII.	SUPPLIES/MATERIALS					6 000 00	
	TOTAL					6 000 00	
VIII.	POL					1 000 00	
	TOTAL					1 000 00	
IX.	HONORARIUM:						
	1. Private Employees:						
	a. 9 Delegates: x \$75/day x 30 days					20 250 00	
	2. Government Employees						
		WEEK I	WEEK II	WEEK III	WEEK IV	WEEK V	
	LIMES( 442.31)	\$375	\$525	\$525	\$525	\$300	
		-0-	82.69	82.69	82.69	-0-	248 00
	TOMOKANE(480.77)	-0-	44.23	44.23	44.23	-0-	124 00
	MENDIOLA(480.77)	-0-	44.23	44.23	44.23	-0-	124 00
	MUNDO(461.54)	-0-	63.46	63.46	63.46	-0-	190 00
	CING( 261.54)	113.36	263.36	263.36	263.36	38.46	942 00
	INGS( 408.16)	-0-	116.84	116.84	116.84	-0-	351 00
	TORRES(472.44)	-0-	51.56	52.56	52.56	-0-	158 00
	TOTAL					22 387 00	
XI	INDEPENDENT CONTRACTS/SERVICES						
	1. Steve Woodruff					3 000 00	
	TOTAL					3 000 00	
	GRAND TOTAL						

BUDGET SUMMARY

DESCRIPTION	TOTAL
I. STAFF SALARIES/BENEFITS	48 477 00
II. TRAVEL AND TRANSPORTATION	41 190 00
III. OFFICE RENTAL - CON-CON SITE	5 500 00
IV. COMMUNICATIONS	1 000 00
V. UTILITIES	1 000 00
VI. PRINTING/REPRODUCTION	10 000 00
VII. SUPPLIES/MATERIALS	6 000 00
VIII. POL	1 000 00
IX. HONORARIUM	22 387 00
X. INDEPENDENT CONTRACTS/SERVIGES	3 000 00
XI. PUBLIC AUDITOR	1 000 00
TOTAL FINANCIAL REQUIREMENT: - - - - -	\$140 554 00
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LESS APPROPRIATIONS(PL-4-22)	100 000 00
ANTICIPATED SHORTFALL	40 554 00
<u>RECOMMENDATIONS</u>	
PLAN A - Ask the legislature to appropriate additional funding	
PLAN B - 1. Reduce staffing, travel, duplication of materials.	
2. Cancel evening meetings and sessions.	
3. Reduce weekends sessions and meetings, or implement staff	
work schedules to reduce overtime.	
4. Implement a skeleton personnel.	
Assuming that we operate at the proposed level, it is very likely that	
our funds will be exhausted by week II in July.	
 Prepared by: Vicente T. Attac Administrative Officer	

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O/T 114 Hrs x \$9.00				1 026 00	
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REG. 200 hrs x \$5.00				1 000 00	
O/T 120 hrs x \$7.50				900 00	
Benefits: 5/11% x \$1,900				97 00	
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REG. 176 hrs x \$3.50				616.00	
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O/T 200 hrs x \$18.03				3 606 00	
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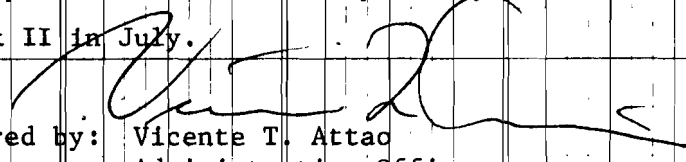
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	Benefit: 5.11% x \$1,206	52 00
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7.	Mendiola, Felix M. (6/18-7/19/85)	
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	Benefits: 5.11% x \$842.	43 00
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DESCRIPTION							TOTAL	
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							TOTAL	5 500 00
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							TOTAL	1 000 00
V.	UTILITIES						1 000 00	
							TOTAL	1 000 00
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VIII.	POL						1 000 00	
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	1. Private Employees:							
	a. 9 Delegates x \$75/day x 30 days						20 250 00	
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	CING( 261.54)	113.36	263.36	263.36	263.36	38.46	942 00	
	LNOS( 408.16)	-0-	116.84	116.84	116.84	-0-	351 00	
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<b>TOTAL FINANCIAL REQUIREMENT: - - - - -</b>	<b>\$140 554 00</b>
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<b>LESS APPROPRIATIONS(PL-4-22)</b>	<b>100 000 00</b>
<b>ANTICIPATED SHORTFALL</b>	<b>40 554 00</b>
<u>RECOMMENDATIONS</u>	
PLAN A - Ask the legislature to appropriate additional funding	
PLAN B -	
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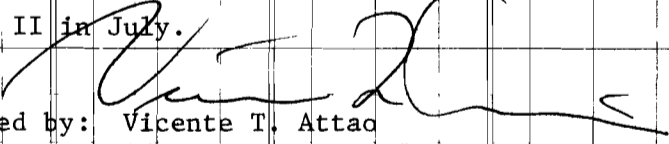
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REG. 176 Hrs x \$6.00	1 056 00
O/T 114 Hrs x \$9.00	1 026 00
Benefits: 5.11% x \$2,082	106 00
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Benefits: 5.11% x \$2,603	133 00
7. Castro, Merced J. (6/18-7/19/85)	
Reg. 200 hrs x \$2.25	450 00
O/T 120 hrs x \$3.38	406 00
Benefits: 5.11% x \$856	44 00
8. Lifoifoi, Amalia T. (6/18-7/24/85)	
Reg. 224 hrs x 12.02	2 692 00
O/T 200 hrs x \$18.03	3 606 00
Benefits: 5.11% x 6,298	322 00
9. Lifoifoi, Josephine T. (6/18-7/19/85)	
Reg. 200 hrs x \$2.25	450 00
O/T 120 hrs x \$3.38	406 00
Benefits: 5.11% x \$856	44 00
10. Mafnas, Eric T. (6/18-7/19/85)	
Reg. 200 hrs x \$2.25	450 00
O/T 120 hrs x \$3.38	406 00
Benefits: 5.11% x \$856	44 00
SUB-TOTAL	19 649 00

	DESCRIPTION	TOTAL	
1	B. GOVERNMENT EMPLOYEES - OVERTIME		1
2	1. Guerrero, Alicia(6/18-7/19/85)		2
3	O/T: 200 hrs x 15.87	3 174 00	3
4	Benefits: 5.11% x \$3,174	162 00	4
5	2. Kani, Mertie(6/18-7/19)		5
6	O/T: 139 hrs x \$7.38	1 026 00	6
7	Benefit: 5.11% x \$1,206	52 00	7
8	3. Attao, Vicente T. (6/18-7/19/85)		8
9	O/T: 139 hrs x \$19.47	2 706 00	9
10	Benefits: 5.11% x 2,706	138 00	10
11	4. Tilipao, Esther (6/21-7/19/85)		11
12	O/T: 120 hrs x \$10.10	1 212 00	12
13	Benefits: 5.11% x 1,212	62 00	13
14	5. Camacho, William S(6/18-7/19/85)		14
15	O/T: 120 hrs x 3.75	450 00	15
16	Benefits: 5.11% x \$450	23 00	16
17	6. Kaipat, George(6/18-7/19/85)		17
18	O/T: 120 hrs x \$7.22	866 00	18
19	Benefits: 5.11% x \$866	44 00	19
20	7. Mendiola, Felix M. (6/18-7/19/85)		20
21	O/T: 120 hrs x \$7.02±	842 00	21
22	Benefits: 5.11% x \$842.	43 00	22
23	8. Igisomar, Concepcion(6/18-7/19/85)		23
24	O/T: 120 hrs x \$12.59	1 511 00	24
25	Benefits: 5.11% x \$1,511	77 00	25
26	9. Sablan, Benigno O.(6/18-7/19/85)		26
27	O/T: 120 hrs x \$8.54	1 025 00	27
28	Benefits: 5.11% x	52 00	28
29	10. Lloyd, Bruce(6/18-7/19/85)		29
30	O/T: 120 hrs x \$12.98	1 558 00	30
31	Benefits: 5.11% x \$1,558	80 00	31
32	11. Eugenio, Guadalupe(6/18-7/19/85)		32
33	O/T: 120 hrs x \$9.75	1, 170 00	33
34	Benefits: 5.11% x \$1,170	60 00	34
35	12. Taitano, Vicente (6/18-7/19/85)		35
36	O/T: 120 hrs x \$11.54	1 385 00	36
37	Benefits: 5.11% X \$1,385	71 00	37
38	13. Chong, Alex (6/18-7/19/85)		38
39	O/T: 120 hrs x \$8.96	1 075 00	39
40	Benefits: 5.11% x \$1,075	55 00	40
41	14. San Nicolas, Martin(6/18-7/19/85)		41
42	O/T: 120 hrs x \$10.37	1 244 00	42
43	Benefits: 5.11% x \$1,244	64 00	43
44			44
45			45
46			46
47			47

	1	2	3	4	5	6
15.	Calvo, Charles (6/18-7/19/85)					
	O/T: 136 hrs x \$15.87				2 158 00	
	Benefits: 5.11% x \$2,158				110 00	
16.	Sablan, Evelyn P. (6/18-7/19/85)					
	O/T 120 hrs x \$12.62				1 514 00	
	Benefits: 5.11% x \$1,514				77 00	
17.	Torres, Joaquin S. (6/18-7/19/85)					
	O/T: 120 hrs x \$20.91				2 509.00	
	Benefits: 5.11% x \$2,509				128 00	
18.	Reyes, Florence S. (6/18-7/19/85)					
	O/T: 120 hrs x \$4.53				544 00	
	Benefits: 5.11% x \$544				28 00	
19.	Manglona, David S. (6/18-7/19/85)					
	O/T: 120 hrs x \$6.00				720 00	
	Benefits: 5.11% x \$720				37 00	
20.	Billy, Rita (6/18-7/19/85) PBAO will cover costs.				- 0 -	
21.	Tenorio, Joseph N. (6/18-7/19/85)					
	O/T: 120 hrs x \$6.15				738 00	
	Benefits: 5.11% x \$738				38 00	
	SUB-TOTAL				28 828 00	
	TOTAL STAFF SALARIES/BENEFITS:				48 477 00	
<b>II. TRAVEL AND TRANSPORTATION OF PERSONS</b>						
<b>A. Transportation of persons -</b>						
1.	Rota Delegates: 4 persons x \$90 (Con-Con)				360 00	
2.	Tinian Delegates: 4 persons x \$50 (Con-Con)				200 00	
3.	Saipan/Rota/Saipan: Public Hearings					
	8 Delegates x \$90 x 6rts				4 320 00	
	2 Staff x \$90 x 6rts				1 080 00	
4.	Saipan/Tinian/Saipan: Public Hearings					
	8 Delegates x \$50 x 6rts				2 400 00	
	2 Staff x \$50 x 6rts				600 00	
<b>B. Per diem</b>						
1.	Rota Delegates: 4 persons x 30 days x \$75 (Con-Con)				9 000 00	
2.	Tinian Delegates: 4 persons x 30 days x \$75 (Con-Con)				9 000 00	
3.	Rota: Public Hearings					
	6 Delegates x \$62 x 2 days x 6rts				4 464 00	
	2 Staff x \$62 x 2 days x 6rts				1 488 00	
4.	Tinian: Public Hearings					
	6 Delegates x \$55 x 2 days x 6rts				3 960 00	
	2 Staffs x \$55 x 2 days x 6rts				1 320 00	

	1	2	3	4	5	6
	DESCRIPTION					TOTAL
C.	Car Rental					
1.	Saipan for Delegates use					
a.	Rota Delegation: 2 Vehicles x \$592.50					1 185 00
b.	Tinian Delegation: 2 Vehicles X500/592.50					1 093 00
c.	Tinian: 1 Vehicle x 12 days x \$30					360 00
d.	Rota 1 Vehicle x 12 days x \$30					360 00
	TOTAL					41 190 00
III.	OFFICE RENTAL- Con-Con Site (6/10-7/17/85)					
1.	One-Time rental					5 500 00
	TOTAL					5 500 00
IV.	COMMUNICATIONS					1 000 00
	TOTAL					1 000 00
V.	UTILITIES					1 000 00
	TOTAL					1 000 00
VI.	PRINTING/REPRODUCTION					10 000 00
	TOTAL					10 000 00
VII.	SUPPLIES/MATERIALS					6 000 00
	TOTAL					6 000 00
VIII.	POL					1 000 00
	TOTAL					1 000 00
IX.	HONORARIUM:					
1.	Private Employees:					
a.	9 Delegates x \$75/day x 30 days					20 250 00
2.	Government Employees					
		WEEK I	WEEK II	WEEK III	WEEK IV	WEEK V
		\$375	\$525	\$525	\$525	\$300
LIMES( 442.31)	-0-	82.69	82.69	82.69	-0-	248 00
TOMOKANE(480.77)	-0-	44.23	44.23	44.23	-0-	124 00
MENDIOLA(480.77)	-0-	44.23	44.23	44.23	-0-	124 00
MUNDO(461.54)	-0-	63.46	63.46	63.46	-0-	190 00
CING( 261.54)	113 36	263.36	263.36	263.36	38.46	942 00
INOS( 408.16)	-0-	116.84	116.84	116.84	-0-	351 00
TORRES(472.44)	-0-	51.56	52.56	52.56	-0-	158 00
	TOTAL					22 387 00
XI	INDEPENDENT CONTRACTS/SERVICES					
1.	Steve Woodruff					3 000 00
	TOTAL					3 000 00
	GRAND TOTAL					

BUDGET SUMMARY

DESCRIPTION	TOTAL
I. STAFF SALARIES/BENEFITS	48 477 00
II. TRAVEL AND TRANSPORTATION	41 190 00
III. OFFICE RENTAL - CON-CON SITE	5 500 00
IV. COMMUNICATIONS	1 000 00
V. UTILITIES	1 000 00
VI. PRINTING/REPRODUCTION	10 000 00
VII. SUPPLIES/MATERIALS	6 000 00
VIII. POL	1 000 00
IX. HONORARIUM	22 387 00
X. INDEPENDENT CONTRACTS/SERVICES	3 000 00
XI. PUBLIC AUDITOR	1 000 00
TOTAL FINANCIAL REQUIREMENT: - - - - -	<u>\$140 554 00</u>
TOTAL FINANCIAL REQUIREMENT - - - - -	140 554 00
LESS APPROPRIATIONS(PL-4-22)	<u>100 000 00</u>
ANTICIPATED SHORTFALL	<u>40 554 00</u>
<u>RECOMMENDATIONS</u>	
PLAN A - Ask the legislature to appropriate additional funding	
PLAN B - 1. Reduce staffing, travel, duplication of materials. 2. Cancel evening meetings and sessions. 3. Reduce weekends sessions and meetings, or implement staff work schedules to reduce overtime. 4. Implement a skeleton personnel.	
Assuming that we operate at the proposed level, it is very likely that our funds will be exhausted by week II in July.	
Prepared by:  Administrative Officer	

DESCRIPTION	TOTAL	6
I. STAFF SALARIES/BENEFITS A. NON-GOVERNMENT EMPLOYEES		
1. HOSFSHNEIDER, LOUISE (6/21-7/19/85) REG. 176 Hrs x \$6.00 O/T 114 Hrs x \$9.00 Benefits: 5.11% x \$2,082	1 056 00 1 026 00 106 00	
2. RANGAMAR, ANTHONY (6/26-7/19/85) REG. 152 hrs x \$2.25 O/T 105 hrs x \$3.38 Benefits: 5.11% x \$697	342 00 355 00 36 00	
3. HOFSCHEIDER, RICHARD U. (6/18-7/19/85) REG. 200 hrs x \$5.00 O/T 120 hrs x \$7.50 Benefits: 5/11% x \$1,900	1 000 00 900 00 97 00	
4. Borja, Ana M. (6/21-7/19/85) REG. 176 hrs x \$3.50 O/T <del>114</del> <sup>115</sup> hrs x \$5.25 Benefits: 5/11% x \$1,215.00 <sup>204.00</sup>	616.00 <del>599.00</del> 62.00	288.00 46.00
5. Mendiola, Gregorio S. (6/18-7/19/85) Reg. 200 hrs x \$3.50 O/T <del>120</del> <sup>125</sup> hrs x \$5.25 Benefits: 5.11% x \$1,330.00 <sup>1015</sup>	700 00 <del>830.00</del> 68.00	.52.80
6. Camacho, Cecilia S. (6/21-7/19/85) Reg. 176 hrs x \$7.50 O/T 114 hrs x \$11.25 Benefits: 5.11% x \$2,603	1 320 00 1 283 00 133 00	
7. Castro, Merced J. (6/18-7/19/85) Reg. 200 hrs x \$2.25 O/T 120 hrs x \$3.38 Benefits: 5.11% x \$856	450 00 406 00 44 00	
8. Lifoifoi, Amalia T. (6/18-7/24/85) Reg. 224 hrs x 12.02 O/T 200 hrs x \$18.03 Benefits: 5.11% x 6,298	2 692 00 3 606 00 322 00	
9. Lifoifoi, Josephine T. (6/18-7/19/85) Reg. 200 hrs x \$2.25 O/T 120 hrs x \$3.38 Benefits: 5.11% x \$856	450 00 406 00 44 00	
10. Mafnas, Eric T. (6/18-7/19/85) Reg. 200 hrs x \$2.25 O/T 120 hrs x \$3.38 Benefits: 5.11% x \$856 SUB-TOTAL	450 00 406 00 44 00 19 649 00	



1	2	3	4	5	6
DESCRIPTION				TOTAL	
1	B. GOVERNMENT EMPLOYEES - OVERTIME				
2	1. Guerrero, Alicia (6/18-7/19/85)				
3	O/T: 200 hrs x 15.87			3 174 00	
4	Benefits: 5.11% x \$3,174			162 00	
5	2. Kani, Mertie (6/18-7/19)				
6	O/T: 139 hrs x \$7.38			1 026 00	
7	Benefit: 5.11% x \$1,206			52 00	
8	3. Attao, Vicente T. (6/18-7/19/85)				
9	O/T: 139 hrs x \$19.47			2 706 00	
10	Benefits: 5.11% x 2,706			138 00	
11	4. Tilipao, Esther (6/21-7/19/85)				
12	O/T: 120 hrs x \$10.10			1 212 00	
13	Benefits: 5.11% x 1,212			62 00	
14	5. Camacho, William S (6/18-7/19/85)				
15	O/T: 120 hrs x 3.75			450 00	
16	Benefits: 5.11% x \$450			23 00	
17	6. Kaipat, George (6/18-7/19/85)				
18	O/T: 120 hrs x \$7.22			866 00	
19	Benefits: 5.11% x \$866			44 00	
20	7. Mendiola, Felix M. (6/18-7/19/85)				
21	O/T: 120 hrs x \$7.02±			842 00	
22	Benefits: 5.11% x \$842.			43 00	
23	8. Igisomar, Concepcion (6/18-7/19/85)				
24	O/T: 120 hrs x \$12.59			1 511 00	
25	Benefits: 5.11% x \$1,511			77 00	
26	9. Sablan, Benigno O. (6/18-7/19/85)				
27	O/T: 120 hrs x \$8.54			1 025 00	
28	Benefits: 5.11% x			52 00	
29	10. Lloyd, Bruce (6/18-7/19/85)				
30	O/T: 120 hrs x \$12.98			1 558 00	
31	Benefits: 5.11% x \$1,558			80 00	
32	11. Eugenio, Guadalupe (6/18-7/19/85)				
33	O/T: 120 hrs x \$9.75			1, 170 00	
34	Benefits: 5.11% x \$1,170			60 00	
35	12. Taitano, Vicente (6/18-7/19/85)				
36	O/T: 120 hrs x \$11.54			1 385 00	
37	Benefits: 5.11% X \$1,385			71 00	
38	13. Chong, Alex (6/18-7/19/85)				
39	O/T: 120 hrs x \$8.96			1 075 00	
40	Benefits: 5.11% x \$1,075			55 00	
41	14. San Nicolas, Martin (6/18-7/19/85)				
42	O/T: 120 hrs x \$10.37			1 244 00	
43	Benefits: 5.11% x \$1,244			64 00	
44					
45					
46					
47					

	1	2	3	4	5	6
15.	Calvo, Charles (6/18-7/19/85)					
	O/T: 136 hrs x \$15.87				2 158 00	
	Benefits: 5.11% x \$2,158				110 00	
16.	Sablan, Evelyn P. (6/18-7/19/85)					
	O/T 120 hrs x \$12.62				1 514 00	
	Benefits: 5.11% x \$1,514				77 00	
17.	Torres, Joaquin S. (6/18-7/19/85)					
	O/T: 120 hrs x \$20.91				2 509 00	
	Benefits: 5.11% x \$2,509				128 00	
18.	Reyes, Florence S. (6/18-7/19/85)					
	O/T: 120 hrs x \$4.53				544 00	
	Benefits: 5.11% x \$544				28 00	
19.	Manglona, David S. (6/18-7/19/85)					
	O/T: 120 hrs x \$6.00				720 00	
	Benefits: 5.11% x \$720				37 00	
20.	Billy, Rita (6/18-7/19/85)	PBAO will cover costs.			- 0 -	
21.	Tenorio, Joseph N. (6/18-7/19/85)					
	O/T: 120 hrs x \$6.15				738 00	
	Benefits: 5.11% x \$738				38 00	
	SUB-TOTAL				28 828 00	
	TOTAL STAFF SALARIES/BENEFITS:				48 477 00	
<b>II. TRAVEL AND TRANSPORTATION OF PERSONS</b>						
<b>A. Transportation of persons -</b>						
1.	Rota Delegates: 4 persons x \$90 (Con-Con)				360 00	
2.	Tinian Delegates: 4 persons x \$50 (Con-Con)				200 00	
3.	Saipan/Rota/Saipan: Public Hearings					
	8 Delegates x \$90 x 6rts				4 320 00	
	2 Staff x \$90 x 6rts				1 080 00	
4.	Saipan/Tinian/Saipan: Public Hearings					
	8 Delegates x \$50 x 6rts				2 400 00	
	2 Staff x \$50 x 6rts				600 00	
<b>B. Per diem</b>						
1.	Rota Delegates: 4 persons x 30 days x \$75 (Con-Con)				9 000 00	
2.	Tinian Delegates: 4 persons x 30 days x \$75 (Con-Con)				9 000 00	
3.	Rota: Public Hearings					
	6 Delegates x \$62 x 2 days x 6rts				4 464 00	
	2 Staff x \$62 x 2 days x 6rts				1 488 00	
4.	Tinian: Public Hearings					
	6 Delegates x \$55 x 2 days x 6rts				3 960 00	
	2 Staffs x \$55 x 2 days x 6rts				1 320 00	

		1		2		3		4		5		6	
		DESCRIPTION										TOTAL	
C.	Car Rental												
	1. Saipan for Delegates use												
	a. Rota Delegation: 2 Vehicles x \$592.50											1 185 00	
	b. Tinian Delegation: 2 Vehicles X500/592.50											1 093 00	
	c. Tinian: 1 Vehicle x 12 days x \$30											360 00	
	d. Rota 1 Vehicle x 12 days x \$30											360 00	
	TOTAL											41 190 00	
III.	OFFICE RENTAL- Con-Con Site (6/10-7/17/85)												
	1. One-Time rental											5 500 00	
	TOTAL											5 500 00	
IV.	COMMUNICATIONS											1 000 00	
	TOTAL											1 000 00	
V.	UTILITIES											1 000 00	
	TOTAL											1 000 00	
VI.	PRINTING/REPRODUCTION											10 000 00	
	TOTAL											10 000 00	
VII.	SUPPLIES/MATERIALS											6 000 00	
	TOTAL											6 000 00	
VIII.	POL											1 000 00	
	TOTAL											1 000 00	
IX.	HONORARIUM:												
	1. Private Employees:												
	a. 9 Delegates x \$75/day x 30 days											20 250 00	
	2. Government Employees												
		WEEK I.	WEEK II.	WEEK III.	WEEK IV.	WEEK V.							
	LIMES( 442.31)	\$375	\$525	\$525	\$525	\$300							
	TOMOKANE(480.77)	-0-	82.69	82.69	82.69	-0-						248 00	
	MENDIOLA(480.77)	-0-	44.23	44.23	44.23	-0-						124 00	
	MUNDO(461.54)	-0-	63.46	63.46	63.46	-0-						190 00	
	CING( 261.54)	113.36	263.36	263.36	263.36	38.46						942 00	
	LNCS( 408.16)	-0-	116.84	116.84	116.84	-0-						351 00	
	TORRES(472.44)	-0-	51.56	52.56	52.56	-0-						158 00	
	TOTAL											22 387 00	
XI	INDEPENDENT CONTRACTS/SERVICES												
	1. Steve Woodruff											3 000 00	
	TOTAL											3 000 00	
GRAND TOTAL													

BUDGET SUMMARY

DESCRIPTION	TOTAL
I. STAFF SALARIES/BENEFITS	48 477 00
II. TRAVEL AND TRANSPORTATION	41 190 00
III. OFFICE RENTAL - CON-CON SITE	5 500 00
IV. COMMUNICATIONS	1 000 00
V. UTILITIES	1 000 00
VI. PRINTING/REPRODUCTION	10 000 00
VII. SUPPLIES/MATERIALS	6 000 00
VIII. POL	1 000 00
IX. HONORARIUM	22 387 00
X. INDEPENDENT CONTRACTS/SERVICES	3 000 00
XI. PUBLIC AUDITOR	1 000 00
TOTAL FINANCIAL REQUIREMENT: - - - - -	\$140 554 00
TOTAL FINANCIAL REQUIREMENT - - - - -	140 554 00
LESS APPROPRIATIONS(PL-4-22)	100 000 00
ANTICIPATED SHORTFALL	40 554 00
<u>RECOMMENDATIONS</u>	
PLAN A - Ask the legislature to appropriate additional funding	
PLAN B - 1. Reduce staffing, travel, duplication of materials.	
2. Cancel evening meetings and sessions.	
3. Reduce weekends sessions and meetings, or implement staff	
work schedules to reduce overtime.	
4. Implement a skeleton personnel.	
Assuming that we operate at the proposed level, it is very likely that	
our funds will be exhausted by week II in July.	
Prepared by: Vicente T. Attac Administrative Officer	