

TITLE 1: GOVERNMENT
DIVISION 7: PLANNING, BUDGETING AND AUDITING

§ 7202. Content of Proposed Annual Budget.

The proposed annual budget for each fiscal year shall contain:

(a) A detailed, current estimate of the total anticipated financial resources of the Commonwealth for the fiscal year which includes:

(1) All revenues and Covenant funds to be received pursuant to Covenant § 702;

(2) Properly aged uncollected tax receipts and other resources carried over from previous years;

(3) Unobligated balances carried over from previous fiscal years and available for appropriation; and

(4) Grants, loans, or other monies due or received from the federal government and other private and public agencies.

The estimate shall break down such resources by source, type, amount, and whether or not they are available to be appropriated. The estimate shall also include the Governor's recommendations with respect to legislation on taxation and resource generation if such recommendations will balance the Governor's budget submission.

(b) A statement of the basis for all estimates of financial resources, including a comparative analysis of available data for the two complete past years and the current year;

(c) Schedules of amounts obligated in the two complete past years, the amounts appropriated in the current year, and the amounts proposed to be appropriated for the budget year to all agencies of the Commonwealth, allocated by object classification;

(d) Schedules of amounts not requiring appropriation by the legislature, which are proposed to be expended for the budget year by all agencies of the Commonwealth, allocated among the categories set forth in subsection (c) of this section.

(e) A statement of the basis for all proposed appropriations, allocations and expenditures, including an analysis of programs and projects in relation to a current multi-year, socioeconomic development plan for the Commonwealth, if one has been approved by joint resolution of the legislature, which plan shall cover a period of at least five years including such fiscal year and shall be attached to the proposed annual budget;

(f) Statements of the numbers and types of personnel to be employed, by program and function, the job titles and pay scales of all persons employed in each program and function, and descriptions of capital improvement projects, with a separate statement of the amounts of funds proposed to be appropriated or expended for services and capital improvement projects proposed for Saipan, Rota, Tinian and Aguiguan, and the islands north of Saipan;

(g) A statement, broken down by agency, of the appropriations which would be necessary to fund in the upcoming budget year all government programs and activities at the same level as the current year and without policy changes in those programs and activities except those required by law; provided, that in making this estimate the Governor may consider such items as the rate of inflation, the rate of real economic growth, any changes in population, employ-

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ment, caseloads, and salaries, and shall indicate which programs will terminate without statutory reauthorization;

(h) A statement, including a description and an estimate of total cost, of authorized capital improvement programs and projects which are to be funded in the budget year and as to which the Governor or other officer of the Commonwealth is to have contractual authority;

(i) A statement of all programs and projects, including incomplete capital improvement projects, for which appropriated funds will remain available for obligation, after the fiscal year, for specified periods or until expended;

(j) A budget message of the Governor, including statements of his disposition of the comments and submissions of the mayors and the Executive Assistant for Carolinian Affairs; and

(k) A collection of the latest available financial statements of the independent agencies and government corporations of the Commonwealth.

Source: PL 3-68, § 202.

Commission Comment: With respect to the reference to the “Executive Assistant for Carolinian Affairs,” see Executive Order 94-3 (effective August 23, 1994), reorganizing the executive branch, changing agency names and official titles, and effecting other changes, set forth in the Commission comment to 1 CMC § 2001.