



GOVERNMENT OF KOSRAE

Office of the Governor

Kosrae State

Post Office Box 158

Tofol, Kosrae FM 96944

Telephone (691) 370-3002/3003/3009

Governor's Mssg
No. 13-98
CON

September 26, 2023

Honorable Semeon J. Phillip

Speaker

13th Kosrae State Legislature

Tofol, Kosrae FM 96944

Dear Mr. Speaker:

I extend warm greetings to you and the members of the 13th Kosrae State Legislature.

I am transmitting herewith for legislative review and consideration, proposed amendments to L.B. 13-27, L.D.1, Fiscal Year 2024 budget, as passed on its first reading.

These proposed amendments represent collective inputs from all the government branches, departments, offices, and agencies of the State Government in identifying reasonable expenditure plan for each office necessary to fund both amended compact and locally funded operational budgets, impending the new Amended Compact funding. The expenditure plan provides funding necessary to support personnel, essential services, anticipated travels, special contract services and urgent equipment's needs.

You may note in the amendments that the Local Revenue Fund is sourcing the operation funding for the Amended Compact, coming the first quarter of fiscal year 2024. The intent is to use the Local Revenue, as we anticipate the action of the Government of the United States for the new Amended Compact Fund. Once the financial assistance of the new/amended Compact is received, it will replenish the Local Revenue expenditures during the first quarter operation of the Amended Compact Sectors.

"TUKENI OREKMA IN AKWOYE MWET LASR A AN SESR KOSRAE"

"WORKING TOGETHER FOR THE WELLBEING OF OUR PEOPLE AND KOSRAE"

The following represents the anticipated revenue sources for FY2024 operation budget:

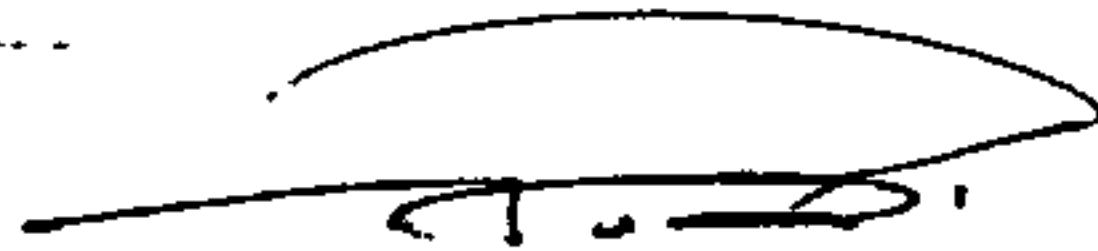
Source	Amount
Amended Compact	\$ 0
Supplemental Education Grant	\$ 1,689,725
General Fund Revenues	\$ 2,211,019
Foreign Assistance Grants	\$ 866,259
U.S. Federal Grants	\$ 1,315,432
Total	\$ 6,082,444

The above figures are shown in the worksheet attached detailing operational budget for each branch, department, office, and agency of the State Government.

Mr. Speaker, having stated the above mentioned, I anticipate that the Legislature will support the collective effort prepared for/by each government branch, department, office and agency of the State Government, to ensure a smooth transition into the new fiscal year.

Thank you for your time and may you have a blessed day!

Sincerely,



Tulensa W. Palik
Governor

CC: Lt. Governor
Chief Justice
Department/Office/Agency Heads

RECEIVED
SEP 26, 2023
BY: KSL / *[Signature]*
@ 2:10 pm

A BILL FOR AN ACT

To appropriate the sum of ~~\$11,439,163~~1,689,733 from the Amended Compact Fund; the sum of ~~\$3,029,456~~2,211,019 from the State Revenue Fund (funding the first quarter of fiscal year 2024); the sum of ~~\$1,319,043~~1,315,432 from the United States Grant Fund; and the sum of ~~\$894,260~~866,259 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2024 for the purpose of funding the operations of all branches of the Kosrae State Government, its agencies, and various programs; and for other purposes.

BE IT ENACTED BY THE KOSRAE STATE LEGISLATURE

1 Section 1. Appropriations. Operation of the Executive. The sum of ~~\$7,575,066~~1,689,733, or so
2 much thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of
3 ~~\$1,492,687~~1,673,959, or so much thereof as may be necessary, is appropriated from the State Revenue
4 Fund funding the first quarter of fiscal year 2024; the sum of ~~\$1,226,560~~1,210,110, or so much thereof as
5 may be necessary, is appropriated from the United States Grant Fund; and the sum of ~~\$586,846~~589,365,
6 or so much thereof as may be necessary, is appropriated from the Foreign Assistance Fund for the
7 operation of the Executive Branch for the fiscal year ending September 30, 2024.

8 Section 2. Apportionment. Operation of the Executive. The sums appropriated by Section 1 of
9 this act are apportioned as follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11 (1) <u>Office of the Governor</u>				
12 (a) Personnel	-0-	157,938 <u>40,257</u>	-0-	-0-
13 (b) Travel	-0-	0 <u>10,000</u>	-0-	26,600
14 (c) Contractual	-0-	6,000	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1	(c) Contractual	48,05632,792	-0-15,264	-0-	-0-
2	(d) Others	77,22026,450	-0-4,450	-0-	-0-
3	(e) Fixed Assets	-0-3,300	-0-	-0-	-0-

4 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

5 (5) Malem Elementary School

6	(a) Personnel	177,192-0-	-0-44,298	-0-	-0-
7	(b) Travel	3,8748,030	-0-	-0-	-0-
8	(c) Contractual	43,33225,068	-0-15,264	-0-	-0-
9	(d) Others	50,50015,200	-0-3,000	-0-	-0-
10	(e) Fixed Assets	-0-15,000	-0-	-0-	-0-

11 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

12 (6) Utwe Elementary School

13	(a) Personnel	192,915-0-	-0-48,229	-0-	-0-
14	(b) Travel	3,8748,030	-0-	-0-	-0-
15	(c) Contractual	39,95625,068	-0-9,888	-0-	-0-
16	(d) Others	58,45012,650	-0-3,750	-0-	-0-
17	(e) Fixed Assets	15,000	-0-	-0-	-0-

18 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

19 (7) Sansrik Elementary School

20	(a) Personnel	117,064-0-	-0-29,266	-0-	-0-
21	(b) Travel	3,8744,018	-0-	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1	(c) Contractual	42,63226.912	-0-12,720	-0-	-0-
2	(d) Others	49,65017,200	-0-3,000	-0-	-0-
3	(e) Fixed Assets	-0-11,000	-0-	-0-	-0-

4 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

5 (8) Walung Elementary School

6	(a) Personnel	92,935-0-	-0-23,234	-0-	-0-
7	(b) Travel	3,8744015	-0-	-0-	-0-
8	(c) Contractual	25,27511,327	-0-11,448	-0-	-0-
9	(d) Others	16,8505,200	-0-625	-0-	-0-
10	(e) Fixed Assets	-0-	-0-	-0-	-0-

11 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

12 (9) Kosrae High School

13	(a) Personnel	367,280-0-	-0-91,820	-0-	-0-
14	(b) Travel	3,8748,030	-0-	-0-	-0-
15	(c) Contractual	130,27373,169	-0-26,226	-0-	-0-
16	(d) Others	145,10071,200	-0-1,250	-0-	-0-
17	(e) Fixed Assets	8,50012,400	-0-	-0-	-0-

18 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

19 (10) Special Education Program

20	(a) Personnel	-0-	-0-	435,032426,864	-0-
21	(b) Travel	-0-12,847	-0-	74,00051,000	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.I (Amendments)

1	(c) Contractual	-0-	-0-	19,825	-0-
2	(d) Others	-0-	-0-	57,342	-0-
3	(e) Fixed Assets	-0-	-0-	10,000	5,000

4 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

5 (11) Education Improvement Project

6	(a) Personnel	18,716	-0-	18,716	-0-
7	(b) Travel	-0-	-0-	-0-	-0-
8	(c) Contractual	120,300	127,500	-0-	-0-
9	(d) Others	19,500	55,000	-0-	-0-
10	(e) Fixed Assets	-0-	-0-	-0-	-0-

11 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

12 (12) Early Childhood Education

13	(a) Personnel	137,405	152,355	-0-	-0-
14	(b) Travel	-0-	-0-	-0-	-0-
15	(c) Contractual	-0-	-0-	-0-	-0-
16	(d) Others	70,312	-0-	-0-	-0-
17	(e) Fixed Assets	-0-	-0-	-0-	-0-

18 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

19 (13) Workforce & Skill Training

20	(a) Personnel	22,879	-0-	-0-	-0-
21	(b) Travel	-0-	-0-	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1	(c) Contractual	75,000	100,00	-0-	-0-	-0-
2	(d) Others	3,200	6,000	-0-	-0-	-0-
3	(e) Fixed Assets	-0-	-0-	-0-	-0-	-0-

4 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

5 (14) Department of Health Services

6	(a) Personnel	1,916,220	-0-	-0	48,5465	441,178	-0-
7	(b) Travel	46,246	-0-	-0-	-0-	-0-	-0-
8	(c) Contractual	262,400	-0-	-0	29,250	121,701	-0-
9	(d) Others	823,300	-0-	-0	78,000	37,200	-0-
10	(e) Fixed Assets	142,000	-0-	-0-	-0-	50,000	-0-

11 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

12 (15) Department of Transportation & Infrastructure

13	(a) Personnel	-0-	-0-	277,184	69,296	-0-	-0-
14	(b) Travel	-0-	-0-	3,000	-0-	-0-	5,000
15	(c) Contractual	-0-	-0-	2,407	1,806	-0-	6,168
16	(d) Others	-0-	-0-	45,900	16,088	-0-	87,600
17	(e) Fixed Assets	-0-	-0-	-0-	-0-	-0-	-0-

18 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

19 (16) Office of the Attorney General

20	(a) Personnel	-0-	-0-	426,403	111,638	-0-	-0-
21	(b) Travel	-0-	-0-	5,000	-0-	-0-	18,124

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FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1	(c) Contractual	-0-	4,000 <u>2,375</u>	-0-	17,450
2	(d) Others	-0-	30,150 <u>29,850</u>	-0-	54,450
3	(e) Fixed Assets	-0-	-0-	-0-	40,000

4 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

5 (17) Department of Administration & Finance

6	(a) Personnel	202,181-0-	135,917 <u>84,525</u>	-0-	-0-
7	(b) Travel	-0-	-0- <u>10,000</u>	-0-	34,720
8	(c) Contractual	-0-	8,119-0-	-0-	7,200
9	(d) Others	-0-	20,375 <u>11,007</u>	-0-	42,751
10	(e) Fixed Assets	-0-	-0- <u>22,000</u>	-0-	107,000

11 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

12 (18) Department of Resources & Economic Affairs

13	(a) Personnel	-0-	328,351 <u>82,088</u>	-0-	-0-
14	(b) Travel	-0-	-0- <u>4,000</u>	-0-	22,500
15	(c) Contractual	-0-	3,600	-0-	8,100
16	(d) Others	-0-	17,910 <u>15,880</u>	-0-	77,750
17	(e) Fixed Assets	-0-	-0-	-0-	3,000

18 Section 3. Appropriation. Operation of the Legislature. The sum of \$~~748,520~~ 228,880

19 or so much thereof as may be necessary, is appropriated from the Revenue Fund; ~~and the sum of \$-0-, or~~

20 ~~so much thereof as may be necessary, is appropriated from the Foreign Assistance Fund of the Kosrae~~

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1 State Treasury for the operation of the Legislature for the first quarter of the fiscal year ending
 2 September 30, 2024.

3 ~~Section 4. Apportionment. Operation of the Legislature.~~ The sums apportioned by ~~Section 3~~ of this
 4 act are apportioned as follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
5 (a) Personnel	-0-	551,970 <u>137,992</u>	-0-	-0-
6 (b) Travel	-0-	45,000 <u>16,000</u>	-0-	-0-
7 (c) Contractual	-0-	50,000 <u>42,000</u>	-0-	-0-
8 (d) Others	-0-	91,500 <u>22,888</u>	-0-	-0-
9 (e) Fixed Assets	-0-	10,000	-0-	-0-

11 Section 5. Appropriation. Operation of the State Court. The sum of \$424,920107,464, or so much
 12 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the
 13 operation of the State Court for the first quarter of the fiscal year ending September 30, 2024.

14 Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of
 15 this act are apportioned as follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
16 (a) Personnel	-0-	278,243 <u>69,561</u>	-0-	-0-
17 (b) Travel	-0-	32,177 <u>3,028</u>	-0-	-0-
18 (c) Contractual	-0-	23,000 <u>15,500</u>	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1	(d) Others	-0-	<u>77,500</u> <u>19,375</u>	-0-	-0-
2	(e) Fixed Assets	-0-	<u>14,000</u> <u>0-</u>	-0-	-0-

3 ~~Section 7. Appropriation. Operation of the Public Auditor.~~ The sum of ~~\$12,471~~134,037 or so much
 4 thereof as may be necessary, is appropriated from the Revenue Fund (funding the first quarter of fiscal
 5 year 2024); and the sum of \$19,000, or so much thereof as may be necessary is appropriated from the
 6 Foreign Assistance Fund of the Kosrae State Treasury for the operation of the Public Auditor for the
 7 fiscal year ending September 30, 2024.

8 Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section 7 of
 9 this act are apportioned as follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(a) Personnel	-0-	<u>86,521</u> <u>21,637</u>	-0-
12	(b) Travel	-0-	<u>0</u> <u>3,500</u>	-0-
13	(c) Contractual	-0-	<u>11,000</u> <u>3,500</u>	3,500
14	(d) Others	-0-	<u>14,950</u> <u>5,400</u>	10,500
15	(e) Fixed Assets	-0-	-0-	5,000

16 Section 9. Appropriation. Operation of Certain Agencies. The sum of ~~\$387,208~~126,770, or so
 17 much thereof as may be necessary, is appropriated from the Revenue Fund funding the first quarter of
 18 fiscal year 2024; ~~the sum of \$192,250 or so much thereof as may be necessary is appropriated from the~~
 19 ~~Amended Compact Fund;~~ the sum of ~~\$92,483~~105,323, or so much thereof as may be necessary, is

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1 appropriated from the US Grant Fund; and the sum of \$288,414,257,894 or so much thereof as may be
 2 necessary is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for the
 3 operation of certain agencies for the fiscal year ending September 30, 2024.

4 Section 10. Apportionment. Operation of Certain Agencies. The sums apportioned by Section 9 of
 5 this act are apportioned as follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
7 (1) <u>The Broadcast Authority</u>				
8 (a) Personnel	-0-	50,884,721	-0-	-0-
9 (b) Travel	-0-	-0-	-0-	3,900
10 (c) Contractual	-0-	1,000,400	-0-	2,000
11 (d) Others	-0-	5,700,394	-0-	12,376
12 (e) Fixed Assets	-0-	-0-	-0-	1,500
13 (2) <u>The Kosrae Island Resource Management Authority</u>				
14 (a) Personnel	-0-	174,925,494	32,488	-0-
15 (b) Travel	-0-	-0-4,800	29,500	9,800
16 (c) Contractual	-0-	27,000,200	12,500	77,300
17 (d) Others	-0-	7,250,875	18,245,085	42,200
18 (e) Fixed Assets	-0-	-0-	-0-	17,680
19 (3) <u>The Scholarship Board</u>				
20 (a) Personnel	-0-	15,959,990	-0-	-0-

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L.B. No. 13-27 L.D.1 (Amendments)

1	(b) Travel	-0-	-0-	-0-	5,000
2	(c) Contractual	192,250	<u>1,400,350</u>	-0-	-0-
3	(d) Others	-0-	<u>1,000,000</u>	-0-	2,000
4	(e) Fixed Assets	-0-	-0-	-0-	<u>2,500</u>
5	<u>(4) The Kosrae Visitors Bureau</u>				
6	(a) Personnel	-0-	<u>29,398,349</u>	-0-	-0-
7	(b) Travel	-0-	<u>-0,5,000</u>	-0-	10,000
8	(c) Contractual	-0-	<u>1,200,600</u>	-0-	20,000
9	(d) Others	-0-	<u>3,500,675</u>	-0-	15,300
10	(e) Fixed Assets	-0-	-0-	-0-	-0-
11	<u>(5) The Sports Council</u>				
12	(a) Personnel	-0-	<u>16,860,215</u>	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	5,000
14	(c) Contractual	-0-	<u>-0,375</u>	-0-	8,000
15	(d) Others	-0-	<u>2,125,000</u>	-0-	13,875
16	(e) Fixed Assets	-0-	-0-	-0-	10,000
17	<u>(6) The Parole Board</u>				
18	(c) Contractual	-0-	-0-	-0-	1,000
19	<u>(7) Price Control Commission</u>				
20	(c) Contractual	-0-	<u>1,600,800</u>	-0-	1,600

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.I (Amendments)

1	(d) Others	-0-	1,600,250	-0-	-0-
2	<u>(8) Small Business Dev.</u>				
3	(a) Personnel	-0-	41,025,10,256	-0-	4,766
4	(b) Travel	-0-	1,680 -0-	-0-	15,497
5	(c) Contractual	-0-	-0-	-0-	820
6	(d) Others	-0-	3,103,1,026	-0-	6,300

7 Section 11. Appropriation. The sum of \$3,671,847,49,910, or so much thereof as may be necessary,
 8 is appropriated from the Amended Compact Revenue Fund of the Kosrae State Treasury for the purpose
 9 of funding certain Governmental programs, grants, and contributions the Project Management Office
 10 for the first quarter of fiscal year ending September 30, 2024.

11 Section 12. Apportionment. The sums appropriated by Section 11 of this act is apportioned as
 12 follows:

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst.Fund</u>
14 (1) PMO	199,640-0-	49,910		
15 (2) Infrastructure Projects	2,672,238-0-			
16 (3) IMF	151,151-0-			
17 (4) DoFA(Financial Management	95,685-0-			
18 (5) DoFA (Staff Development)	37,620 -0-			

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- 1 (6) OPA(Promoting Pub. Sector Accountability
2 & Sound Governance through Cap. Build) 104,800-0-
- 3 ~~(7) OPA (Staff Prof. Certification) 18,500-0-~~
- 4 (8) DREA (Marine Protected Area) 75,000-0-
- 5 (9) DREA (Rabbitfish Farm extension.) 92,213-0-
- 6 (10) DREA (Database Storage System) 117,000-0-
- 7 (11) DREA (KSDP 2024-2034.) 108,000-0-

8 Section 13. Administration and Allottee. All funds appropriated by this act shall be allotted,
9 managed, administered and accounted for in accordance with applicable laws. The allottee of the funds
10 specified herein shall be responsible for ensuring that these funds, or so much thereof as may be
11 necessary, are used for the purpose for which are appropriated and that no obligations are incurred in
12 excess of the sum appropriated.

13 Section 14. Allottees.

14 (1) The allottee of the funds appropriated by Section 1 and 11 of this act is the Governor.

15 (2) The allottee of the funds appropriated by Section 3 of this act is the Speaker of the Kosrae State
16 Legislature.

17 (3) The allottee of the funds appropriated by Section 5 of this act is the Chief Justice of the Kosrae
18 State Court.

19 (4) The allottee of the funds appropriated by Section 7 of this act is the Public Auditor.

1 (5) The allottee of the funds appropriated by Section 9 and allocated under subsection (1) of Section
2 10 of this act is the Chairman of the Kosrae Broadcast Authority.

3 (6) The allottee of the funds appropriated by Section 9 and allocated under subsection (2) of Section
4 10 of this act is the Chairman of the Kosrae Island Resource Management Authority.

5 (7) The allottee of the funds appropriated by Section 9 and allocated under subsection (3) of Section
6 10 of this act is the Chairman of the Kosrae Scholarship Board.

7 (8) The allottee of the funds appropriated by Section 9 and allocated under subsection (4) of Section
8 10 of this act is the Chairman of the Board of Directors of the Kosrae Visitors Bureau.

9 (9) The allottee of the funds appropriated by Section 9 and allocated under subsection (5) of Section
10 10 of this act is the Chairman of the Kosrae Sports Council.

11 (10) The allottee of the funds appropriated by Section 9 and allocated under subsection (6) of
12 Section 10 of this act is the Chairman of the Kosrae Parole Board.

13 (11) The allottee of the funds appropriated by Section 9 and allocated under subsection (7) of
14 Section 10 of this act is the Chairman of the Kosrae Price Control Commission.

15 Section 14. Reprogramming. Reprogramming is now allowed where the use of the reprogrammed
16 funds would be inconsistent with the conditions or restrictions on the use of funds in the Amended
17 Compact of Free Association and its related agreements or reprogrammed funds would be used for
18 activities not specified and approved in the budget. Subject to this limitation, the following are allowed:

19 (1) The Governor or his designee may reprogram up to 15% of the total amount apportioned
20 to any numbered subsection of Section 2 of this act either to or from any other numbered subsection of

1 Section 2 of this act. The Governor or his designee may reprogram up to 15% of the total amount
2 apportioned to any lettered object class within a numbered subsection of Section 2 of this act to or from
3 ~~any other lettered object class within that same numbered subsection.~~ The Governor or his designee may
4 reprogram up to 15% of the total amount apportioned to any numbered subsection of Section 12 of this
5 act to or from any other numbered subsections of Section 12 of this act.

6 (2) The Speaker or his designee may reprogram up to 15% of the total amount apportioned to
7 any lettered object class within Section 4 of this act to or from any other lettered object class within
8 Section 4.

9 (3) The Chief Justice or his designee may reprogram up to 15% of the total amount
10 apportioned to any lettered object class within Section 6 of this act to or from any other lettered object
11 class within Section 6.

12 (4) The Public Auditor or his designee may reprogram up to 15% of the total amount
13 apportioned to any lettered object class within Section 8 of this act to or from any other lettered object
14 class within Section 8.

15 (5) Each allottee identified in numbered subsections of Section 10 of this act, or his designee,
16 may reprogram up to 15% of the total amount apportioned to any lettered object class of the numbered
17 subsection of Section 10 for which he/she is the allottee, either to or from any other lettered object class
18 of the same numbered subsection.

19 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the
20 fiscal year ending September 30, 2024 are:

21 (1) Executive

1	(a) Office of the Governor	13
2	(b) The Department of Education	246
3	(c) The Department of Health Services	147
4	(d) The Department of Transportation & Infrastructure	38
5	(e) Office of the Attorney General	40
6	(f) Department of Finance & Administration	26
7	(g) Department of Resources & Economic Affairs	35
8	(2) Kosrae State Legislature	32
9	(3) Kosrae State Court	25
10	(4) Office of the Public Auditor	6
11	(5) Agencies	
12	(a) Broadcast Authority	8
13	(b) Kosrae Island Resource Management Authority	22
14	(c) Scholarship Board	2
15	(d) Kosrae Visitor's Bureau	3
16	(e) Sports	2
17	(f) Small Business Development	3

18 Section 14. Effective Date. This act shall become law upon the approval by the Governor or upon
 19 becoming law without such approval.

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.1 (Amendments)

1 Date : April 20, 2023

Introduced by: /s/

By Request

Final	Descriptions	FY24 Proposed	COMPACT	SEC	US Federal Programs	Non-US Grants	LOCAL REVENUE	1st Quarter	Un Obligated Balance
	EXPENSES	17,107,981	11,725,169	1,689,733	1,315,432	866,259	3,201,121	2,211,019	
	Personnel	7,684,485	4,153,298	194,491	900,529	4,766	2,625,892	1,646,175	
	Travel	469,583	155,715	109,469	80,500	156,141	77,177	64,328	
	Contractual Services	5,418,779	4,990,859	587,876	153,776	153,138	121,006	208,484	
	Other Current Expenditures	2,702,852	1,840,965	540,565	125,627	383,214	353,046	292,032	
	Fixed Assets	832,332	584,332	257,332	55,000	169,000	24,000		
	Executive Branch	17,107,981	11,725,169	1,689,733	1,315,432	866,259	3,201,121	2,211,019	
	GOVERNOR	250,193		0	0	55,033	195,160	72,048	
	Personnel	161,027		0	0	0	161,027	40,257	
	Travel	26,600		0	0	26,600	0	10,000	
	Contract Services	6,000		0	0	0	6,000	6,000	
	Other Current Expenditures	56,866		0	0	28,433	28,433	15,791	
	Fixed Assets	0		0	0	0	0	0	
	DOE	5,003,117	4,443,086	1,689,733	560,031	0	0	561,419	
	Personnel	2,436,122	2,009,258	194,191	426,864	0	0	453,691	
	Travel	160,469	109,469	109,469	51,000	0	0		
	Contract Services	884,187	864,362	587,876	19,825	0	0	46,193	
	Other Current Expenditures	1,075,007	1,017,665	540,565	57,342	0	0	61,535	
	Fixed Assets	447,332	442,332	257,332	5,000	0	0		
	DHS	3,815,884	3,215,805	0	600,079	0	0	592,715	
	Personnel	2,383,037	1,941,859	0	441,178	0	0	485,465	
	Travel	46,246	46,246	0	0	0	0		
	Contract Services	384,101	262,400	0	121,701	0	0	29,250	
	Other Current Expenditures	860,500	823,300	0	37,200	0	0	78,000	
	Fixed Assets	192,000	142,000	0	50,000	0	0		
	DT&I	424,259		0	0	87,600	325,491	90,190	
	Personnel	277,184		0	0	0	277,184	69,296	
	Travel	5,000		0	0	5,000	0	3,000	
	TOTAL	34,215,963	21,622,854	1,689,733	1,210,110	589,365	1,516,927	1,673,959	
	GOVERNOR	250,193	0	0	0	55,033	195,160	72,048	
	DOE	5,003,117	4,443,086	1,689,733	560,031	0	0	561,419	
	DHS	3,815,884	3,215,805	0	600,079	0	0	592,715	
	DT&I	424,259	0	0	0	87,600	325,491	90,190	
	TOTAL	11,177,174	2,162,854	1,689,733	1,210,110	589,365	1,516,927	1,673,959	
	Un Obligated Balance								6,082,444.17

388,715.71

285,427.89

30,144.15

Contract Services	8,575	0	0	6,168	2,407	1,806
Other Current Expenditures	133,500	0	0	87,600	45,900	16,088
Fixed Assets	0	0	0	0	0	0
OAG	610,727	0	0	130,024	480,703	148,863
Personnel	446,553	0	0	446,553	446,553	111,638
Travel	18,124	0	0	18,124	0	5,000
Contract Services	21,450	0	0	17,450	4,000	2,375
Other Current Expenditures	84,600	0	0	54,450	30,150	29,850
Fixed Assets	40,000	0	0	40,000	0	0
DOPA	558,263	202,181	0	191,671	164,411	127,532
Personnel	338,698	202,181	0	0	135,917	84,525
Travel	34,720	0	0	34,720	0	10,000
Contract Services	15,319	0	0	7,200	8,119	0
Other Current Expenditures	63,126	0	0	42,751	20,375	11,007
Fixed Assets	107,000	0	0	107,000	0	22,000
DREA	461,730	0	0	110,869	350,861	105,568
Personnel	328,351	0	0	0	328,351	82,088
Travel	22,500	0	0	22,500	0	4,000
Contract Services	11,700	0	0	8,100	3,600	3,600
Other Current Expenditures	99,179	0	0	80,269	18,910	15,880
Fixed Assets	3,000	0	0	3,000	0	0
B Legislative Branch	748,520	0	0	748,520	0	228,880
Personnel	551,970	0	0	551,970	137,992	137,992
Travel	45,000	0	0	45,000	16,000	16,000
Contract Services	50,000	0	0	50,000	42,000	42,000
Other Current Expenditures	91,550	0	0	91,550	22,888	22,888
Fixed Assets	10,000	0	0	10,000	10,000	10,000
Legislative	748,520	0	0	748,520	0	228,880
01 Legislative Branch	748,520	0	0	748,520	0	228,880
Personnel	551,970	0	0	551,970	137,992	137,992
Travel	45,000	0	0	45,000	16,000	16,000
Contract Services	50,000	0	0	50,000	42,000	42,000
Other Current Expend.	91,550	0	0	91,550	22,888	22,888
Fixed Assets	10,000	0	0	10,000	10,000	10,000
C Judiciary Branch	430,920	0	0	430,920	0	69,561
Personnel	278,243	0	0	278,243	69,561	69,561

Travel	32,177	0	0	0	0	0	32,177	3,028
Contracted Services	29,000	0	0	0	0	29,000	15,500	
Other Current Expenditures	77,500	0	0	0	0	77,500	19,375	
Fixed Assets	14,000	0	0	0	0	14,000	0	
Total	184,085	0	0	0	0	184,085	37,903	

01 Judiciary Branch	430,920	0	0	0	0	430,920	107,464
Personnel	278,243	0	0	0	0	278,243	69,561
Travel	32,177	0	0	0	0	32,177	3,028
Contracted Services	29,000	0	0	0	0	29,000	15,500
Other Current Expenditures	77,500	0	0	0	0	77,500	19,375
Fixed Assets	14,000	0	0	0	0	14,000	0

D Office of the Public Auditor	132,497	0	0	19,000	0	132,497	34,037
Personnel	86,547	0	0	-	0	86,547	21,637
Travel	1,100	0	0	-	0	1,100	3,500
Contracted Services	14,500	0	0	3,500	0	18,000	3,500
Other Current Expenditures	26,750	0	0	10,500	0	37,250	5,400
Fixed Assets	5,000	0	0	5,000	0	10,000	0

01 Public Auditor	132,497	0	0	19,000	0	132,497	34,037
Personnel	86,547	0	0	-	0	86,547	21,637
Travel	1,100	0	0	-	0	1,100	3,500
Contracted Services	14,500	0	0	3,500	0	18,000	3,500
Other Current Expenditures	26,750	0	0	10,500	0	37,250	5,400
Fixed Assets	5,000	0	0	5,000	0	10,000	0

F Agencies, Boards, Authorities, Commissions and Corporations	391,258	0	0	4,766	0	391,258	90,025
Personnel	397,354	0	0	32,488	0	429,842	99,813
Travel	78,697	0	0	29,500	0	108,197	9,800
Contracted Services	322,006	0	0	12,250	0	334,256	10,725
Other Current Expenditures	134,574	0	0	31,085	0	165,659	16,220
Fixed Assets	14,000	0	0	14,000	0	28,000	0

BROADCAST	77,360	0	0	19,776	0	77,360	17,515
Personnel	50,883	0	0	0	0	50,883	12,721

Travel	3,500	0	0	3,900	0	0	4,340
Contract Services	3,000	0	0	2,000	1,000	0	400
Other Current Expenditures	18,076	0	0	12,376	5,700	0	4,394
Fixed Assets	1,500	0	0	1,500	0	0	0
KIRMA	135,007	0	105,323	116,460	213,225	62,369	62,369
Personnel	238,462	0	32,488	205,975	0	51,494	51,494
Travel	39,300	0	29,500	9,800	0	4,800	4,800
Contract Services	89,550	0	12,250	77,300	0	1,200	1,200
Other Current Expenditures	67,695	0	31,085	29,360	7,250	4,875	4,875
Fixed Assets	0	0	0	0	0	0	0
SCHOLARSHIP	220,109	0	192,250	9,500	18,359	4,340	4,340
Personnel	13,959	0	0	0	15,959	3,990	3,990
Travel	5,000	0	0	5,000	0	0	0
Contract Services	193,650	0	0	0	1,100	350	350
Other Current Expenditures	3,000	0	0	2,000	1,000	0	0
Fixed Assets	2,500	0	0	2,500	0	0	0
KVB	79,398	0	45,300	34,098	22,624	0	22,624
Personnel	29,398	0	0	0	29,398	7,349	7,349
Travel	10,000	0	10,000	0	0	5,000	5,000
Contract Services	21,200	0	0	20,000	1,200	760	760
Other Current Expenditures	13,800	0	15,300	3,500	2,675	0	2,675
Fixed Assets	0	0	0	0	0	0	0
SPORTS	55,860	0	36,875	18,985	7,590	0	7,590
Personnel	16,860	0	0	0	16,860	4,215	4,215
Travel	5,000	0	5,000	0	0	0	0
Contract Services	8,000	0	8,000	0	0	375	375
Other Current Expenditures	16,600	0	13,875	2,125	3,000	0	3,000
Fixed Assets	10,000	0	10,000	0	0	0	0
PAROHE BOARD	1,000	0	1,000	0	0	0	0
Contract Services	1,000	0	1,000	0	0	0	0
Price Control Commission	4,800	0	1,600	3,200	1,050	0	1,050
Contract Services	3,200	0	1,600	1,600	800	0	800
Other Current Expenditures	1,600	0	0	1,600	250	0	250
Small Business Dev	73,191	0	27,383	45,808	11,282	0	11,282
Personnel	45,791	0	4,766	41,025	10,256	0	10,256
Travel	15,977	0	15,497	0	0	0	0
Contract Services	2,500	0	820	1,680	0	0	0
Other Current Expenditures	9,403	0	6,300	3,103	1,026	0	1,026

F. PROGRAM, GRANTS & CONTRIBUTION 0 0 0 0 0 0 0

Personnel	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0
Contractual Services	3,671,847	3,671,847	0	0	0	0	49,910
Other Current Expenditures	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0

Programs Subsidies 3,671,847 3,671,847 0 0 0 0 0

Grants & Contributions 3,520,696 3,520,696 0 0 0 0 0

Personnel 0 0 0 0 0 0 0

Travel 0 0 0 0 0 0 0

Contractual 3,520,696 3,520,696 0 0 0 0 49,910

80,030.95

PMO	199,640	199,640					
Infra Projects	2,672,238	2,672,238					
MP	151,151	151,151					
Depart. of Administration	133,305	133,305					
Financial Management	95,685	95,685					
Staff Dev.	37,620	37,620					
Public Auction	123,300	123,300					
	392,213	392,213					

Other Current Expenditures 0 0 0 0 0 0 0

Fixed Assets 0 0 0 0 0 0 0