

*COW*

A BILL FOR AN ACT

To appropriate the sum of \$11,107,399 from the Amended Compact Fund; the sum of \$2,986,187 from the State Revenue Fund; the sum of \$1,088,519 from the United States Grant Fund; and the sum of \$1,094,213 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 \$7,243,302, or so much  
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$1,498,163,  
3 or so much thereof as may be necessary, is appropriated from the State Revenue Fund; the sum of  
4 \$1,069,544, or so much thereof as may be necessary, is appropriated from the United States Grant Fund;  
5 and the sum of \$570,819, or so much thereof as may be necessary, is appropriated from the Foreign  
6 Assistance Fund for the operation of the Executive Branch for the fiscal year ending September 30,  
7 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	-0-	-0-
13 (b) Travel	-0-	-0-	-0-	46,026
14 (c) Contractual	-0-	-0-	-0-	6,000
15 (d) Others	-0-	22,950	-0-	29,300

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1 (e) Fixed Assets -0- -0- -0- 8,500

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

3 (2) Department of Education (Central Office)

4 (a) Personnel 343,644 -0- -0- -0-

5 (b) Travel 25,059 -0- -0- -0-

6 (c) Contractual 188,234 -0- -0- -0-

7 (d) Others 360,533 -0- -0- -0-

8 (e) Fixed Assets 230,000 -0- -0- -0-

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

10 (3) Lelu Elementary School

11 (a) Personnel 256635 -0- -0- -0-

12 (b) Travel 3,874 -0- -0- -0-

13 (c) Contractual 55,304 -0- -0- -0-

14 (d) Others 73,850 -0- -0- -0-

15 (e) Fixed Assets -0- -0- -0- -0-

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

17 (4) Tafunsak Elementary School

18 (a) Personnel 248384 -0- -0- -0-

19 (b) Travel 3,874 -0- -0- -0-

20 (c) Contractual 48,056 -0- -0- -0-

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1	(d) Others	76,220	-0-	-0-	-0-
2	(e) Fixed Assets	3,300	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(5) <u>Malem Elementary School</u>				
5	(a) Personnel	177,192	-0-	-0-	-0-
6	(b) Travel	3,874	-0-	-0-	-0-
7	(c) Contractual	43,332	-0-	-0-	-0-
8	(d) Others	48,300	-0-	-0-	-0-
9	(e) Fixed Assets	-0-	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(6) <u>Utwe Elementary School</u>				
12	(a) Personnel	192,915	-0-	-0-	-0-
13	(b) Travel	3,874	-0-	-0-	-0-
14	(c) Contractual	39,956	-0-	-0-	-0-
15	(d) Others	56,250	-0-	-0-	-0-
16	(e) Fixed Assets	15,000	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(7) <u>Sansrik Elementary School</u>				
19	(a) Personnel	117,064	-0-	-0-	-0-
20	(b) Travel	3,874	-0-	-0-	-0-
21	(c) Contractual	42,632	-0-	-0-	-0-

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1	(d) Others	47,450	-0-	-0-	-0-
2	(e) Fixed Assets	5,000	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	<u>(8) Walung Elementary School</u>				
5	(a) Personnel	92,935	-0-	-0-	-0-
6	(b) Travel	3,874	-0-	-0-	-0-
7	(c) Contractual	24,275	-0-	-0-	-0-
8	(d) Others	14,650	-0-	-0-	-0-
9	(e) Fixed Assets	12,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	<u>(9) Kosrae High School</u>				
12	(a) Personnel	367,280	-0-	-0-	-0-
13	(b) Travel	3,874	-0-	-0-	-0-
14	(c) Contractual	130,273	-0-	-0-	-0-
15	(d) Others	98,600	-0-	-0-	-0-
16	(e) Fixed Assets	5,200	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	<u>(10) Special Education Program</u>				
19	(a) Personnel	-0-	-0-	435,032	-0-
20	(b) Travel	-0-	-0-	51,000	-0-
21	(c) Contractual	-0-	-0-	19,825	-0-

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1	(d) Others	-0-	-0-	54,342	-0-
2	(e) Fixed Assets	-0-	-0-	5,000	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(11) <u>Education Improvement Project</u>				
5	(a) Personnel	18,716	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	120,300	-0-	-0-	-0-
8	(d) Others	19,500	-0-	-0-	-0-
9	(e) Fixed Assets	-0-	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(12) <u>Early Childhood Education</u>				
12	(a) Personnel	137,405	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	-0-	-0-	-0-
15	(d) Others	70,312	-0-	-0-	-0-
16	(e) Fixed Assets	-0-	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(13) <u>Workforce &amp; Skill Training</u>				
19	(a) Personnel	22,879	-0-	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	75,000	-0-	-0-	-0-

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1	(d) Others	3,200	-0-	-0-	-0-
2	(e) Fixed Assets	-0-	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(14) <u>Department of Health Services</u>				
5	(a) Personnel	1,916,220	-0-	449,228	-0-
6	(b) Travel	46,246	-0-	-0-	-0-
7	(c) Contractual	262,400	-0-	21,701	-0-
8	(d) Others	823,300	-0-	43,879	-0-
9	(e) Fixed Assets	76,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(15) <u>Department of Transportation &amp; Infrastructure</u>				
12	(a) Personnel	-0-	277,184	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	8,575	-0-	-0-
15	(d) Others	-0-	45,900	-0-	87,600
16	(e) Fixed Assets	-0-	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(16) <u>Office of the Attorney General</u>				
19	(a) Personnel	-0-	437,271	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	18,124
21	(c) Contractual	-0-	4,000	-0-	17,450

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1	(d) Others	-0-	30,150	-0-	54,450
2	(e) Fixed Assets	-0-	-0-	-0-	15,000
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	<u>(17) Department of Administration &amp; Finance</u>				
5	(a) Personnel	202,181	136,151	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	24,063
7	(c) Contractual	-0-	8,119	-0-	7,200
8	(d) Others	-0-	19,750	-0-	44,756
9	(e) Fixed Assets	-0-	-0-	-0-	105,000
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	<u>(18) Department of Resources &amp; Economic Affairs</u>				
12	(a) Personnel	-0-	328,665	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	22,500
14	(c) Contractual	-0-	3,600	-0-	8,100
15	(d) Others	-0-	17,910	-0-	76,750
16	(e) Fixed Assets	-0-	-0-	-0-	-0-

17 Section 3. Appropriation. Operation of the Legislature. The sum of \$529,720, or so much thereof as  
 18 may be necessary, is appropriated from the Revenue Fund; and the sum of \$196,550, or so much thereof  
 19 as may be necessary, is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for  
 20 the operation of the Legislature for the fiscal year ending September 30, 2024.

1 Section 4. Apportionment. Operation of the Legislature. The sums apportioned by Section 3 of this  
 2 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>
3				
4	(a) Personnel -0-	529,720	-0-	-0-
5	(b) Travel -0-	-0-	-0-	45,000
6	(c) Contractual -0-	-0-	-0-	50,000
7	(d) Others -0-	-0-	-0-	91,550
8	(e) Fixed Assets -0-	-0-	-0-	10,000

9 Section 5. Appropriation. Operation of the State Court. The sum of \$443,620, or so much thereof  
 10 as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the  
 11 operation of the State Court for the fiscal year ending September 30, 2024.

12 Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of  
 13 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>
14				
15	(a) Personnel -0-	281,159	-0-	-0-
16	(b) Travel -0-	32,177	-0-	-0-
17	(c) Contractual -0-	30,200	-0-	-0-
18	(d) Others -0-	77,500	-0-	-0-
19	(e) Fixed Assets -0-	14,000	-0-	-0-



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1 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$114,824, or so much thereof  
2 as may be necessary, is appropriated from the Revenue Fund; and the sum of \$19,000, or so much thereof  
3 as may be necessary is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for  
4 the operation of the Public Auditor for the fiscal year ending September 30, 2024.

5 Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section 7 of  
6 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>
8 (a) Personnel	-0-	88,873	-0-	-0-
9 (b) Travel	-0-	-0-	-0-	-0-
10 (c) Contractual	-0-	11,000	-0-	3,500
11 (d) Others	-0-	14,950	-0-	10,500
12 (e) Fixed Assets	-0-	-0-	-0-	5,000

13 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$399,862, or so much thereof  
14 as may be necessary, is appropriated from the Revenue Fund; the sum of \$192,250 or so much thereof as  
15 may be necessary is appropriated from the Amended Compact Fund; the sum of \$18,975, or so much  
16 thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of \$307,844 or so  
17 much thereof as may be necessary is appropriated from the Foreign Assistance Fund of the Kosrae State  
18 Treasury for the operation of certain agencies for the fiscal year ending September 30, 2024.

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

3		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(1) <u>The Broadcast Authority</u>				
5	(a) Personnel	-0-	50,884	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	3,900
7	(c) Contractual	-0-	1,000	-0-	2,000
8	(d) Others	-0-	5,700	-0-	12,376
9	(e) Fixed Assets	-0-	-0-	-0-	1,500
10	(2) <u>The Kosrae Island Resource Management Authority</u>				
11	(a) Personnel	-0-	176,123	18,975	-0-
12	(b) Travel	-0-	-0-	-0-	24,800
13	(c) Contractual	-0-	29,400	-0-	83,250
14	(d) Others	-0-	13,185	-0-	44,900
15	(e) Fixed Assets	-0-	-0-	-0-	17,680
16	(3) <u>The Scholarship Board</u>				
17	(a) Personnel	-0-	15,959	-0-	-0-
18	(b) Travel	-0-	-0-	-0-	5,000
19	(c) Contractual	192,250	1,400	-0-	-0-
20	(d) Others	-0-	1,000	-0-	2,000

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

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1	(a) Personnel	-0-	41,025	-0-	4,766
2	(b) Travel	-0-	-0-	-0-	15,497
3	(c) Contractual	-0-	-0-	-0-	800
4	(d) Others	-0-	3,103	-0-	6,300

5 Section 11. Appropriation. The sum of \$3,671,847, or so much thereof as may be necessary, is  
 6 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of funding  
 7 certain Governmental programs, grants, and contributions for the fiscal year ending September 30, 2024.

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

		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst.Fund</u>
11	(1) PMO	199,640			
12	(2) Infrastructure Projects	2,672,238			
13	(3) IMF	151,151			
14	(4) DoFA(Financial Management	95,685			
15	(5) DoFA (Staff Development)	37,620			
16	(6) OPA(Promoting Pub. Sector Accountability				
17	& Sound Governance through Cap. Build)	104,800			
18	(7) OPA (Staff Prof. Certification)	18,500			

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- |   |                                       |         |
|---|---------------------------------------|---------|
| 1 | (8) DREA (Marine Protected Area)      | 75,000  |
| 2 | (9) DREA (Rabbitfish Farm extension.) | 92,213  |
| 3 | (10) DREA (Database Storage System)   | 117,000 |
| 4 | (11) DREA (KSDP 2024-2034.)           | 108,000 |

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

10     Section 14. Allottees.

- 11     (1) The allottee of the funds appropriated by Section 1 and 11 of this act is the Governor.
- 12     (2) The allottee of the funds appropriated by Section 3 of this act is the Speaker of the Kosrae State  
13     Legislature.
- 14     (3) The allottee of the funds appropriated by Section 5 of this act is the Chief Justice of the Kosrae  
15     State Court.
- 16     (4) The allottee of the funds appropriated by Section 7 of this act is the Public Auditor.
- 17     (5) The allottee of the funds appropriated by Section 9 and allocated under subsection (1) of Section  
18     10 of this act is the Chairman of the Kosrae Broadcast Authority.
- 19     (6) The allottee of the funds appropriated by Section 9 and allocated under subsection (2) of Section  
20     10 of this act is the Chairman of the Kosrae Island Resource Management Authority.

1 (7) The allottee of the funds appropriated by Section 9 and allocated under subsection (3) of Section  
2 10 of this act is the Chairman of the Kosrae Scholarship Board.

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

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

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

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

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

15 (1) The Governor or his designee may reprogram up to 15% of the total amount apportioned  
16 to any numbered subsection of Section 2 of this act either to or from any other numbered subsection of  
17 Section 2 of this act. The Governor or his designee may reprogram up to 15% of the total amount  
18 apportioned to any lettered object class within a numbered subsection of Section 2 of this act to or from  
19 any other lettered object class within that same numbered subsection. The Governor or his designee may

1 reprogram up to 15% of the total amount apportioned to any numbered subsection of Section 12 of this  
2 act to or from any other numbered subsections of Section 12 of this act.

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

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

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

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

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

18 (1) Executive

19 (a) Office of the Governor 13

20 (b) The Department of Education 247

21 (c) The Department of Health Services 150

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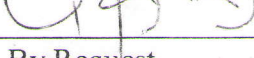
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1	(d) The Department of Transportation & Infrastructure	32
2	(e) Office of the Attorney General	41
3	(f) Department of Finance & Administration	26
4	(g) Department of Resources & Economic Affairs	35
5	(2) Kosrae State Legislature	32
6	(3) Kosrae State Court	24
7	(4) Office of the Public Auditor	7
8	(5) Agencies	
9	(a) Broadcast Authority	7
10	(b) Kosrae Island Resource Management Authority	22
11	(c) Scholarship Board	2
12	(d) Kosrae Visitor's Bureau	3
13	(e) Sports	2
14	(f) Small Business Development	3

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

17

18 Date : 4/20/23

Introduced by:   
By Request