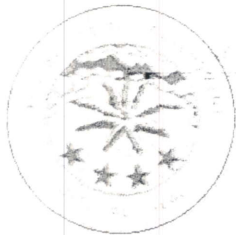


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Governor's Mess
No. 13 79
Well

GOVERNMENT OF KOSRAE
Office of the Governor
Kosrae State
Post Office Box 158
Tofol, Kosrae FM 96944
Telephone (691) 370-3002/3003/3009

August 10, 2023

The Honorable Semeon J. Phillip
Speaker
13th Kosrae State Legislature
Kosrae FM 96944

Dear Speaker Phillip:

It gives me great pleasure to extend my compliments and warm greetings to you and the members of the 13th Kosrae State Legislature. I am pleased to transmit herewith a revised FY 2024 budget request for the Project Management Office for legislative review and favorable consideration.

The hospital project and other anticipated projects for the state would require an expanded role and capacity of our PMO. Project management and monitoring aside, an improved capacity of this office for timely preparation and submittal of project proposals under the 2023 amended compact would be in the state's interest.

Mr. Speaker, I am requesting legislative endorsement not only because it is required under the budget transmission act but I also believe your endorsement at this stage would ensure its proper and timely consideration and approval by the JEMCO. This revised budget would have been incorporated into the FY2024 proposed budget that was passed on first reading if I had the time and resources to do so. My office missed that opportunity hence its submission now.

For your information, due to the tight timeline going forward my staff is progressing this request through the national government compact management office anticipating the JEMCO's meeting normally held in August.

My office and the PMO will be available to assist the legislature on this matter and we look forward to your favorable consideration.

Sincerely,

Tulensa W. Palik
Governor

RECEIVED
AUG 10, 2023
BY: KSL/khatm
@2:48p.m

CC

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Lt. Governor
Acting Chief Justice
Department/Agency Heads

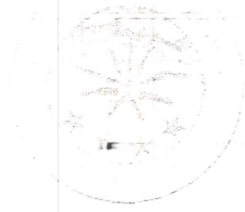
Personnel	Item	No.	biweekly Rate	Months	Line Total	Subtotal	TOTAL				Total		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Quality Assurance Representative	1	1,346	12	35,000	35,000	8,750	8,750	8,750	8,750	35,000	0	35,000
	Finance Officer	1	577	12	15,000	15,000	3,750	3,750	3,750	3,750	15,000	0	15,000
	Assistant Engineer	1	1,346	12	35,000	35,000	8,750	8,750	8,750	8,750	35,000	0	35,000
	Civil Engineer	1	1,577	12	41,000	41,000	10,250	10,250	10,250	10,250	41,000	0	41,000
	Surveyor	1	759	12	20,000	20,000	5,000	5,000	5,000	5,000	20,000	0	20,000
	CAD Draftsman	1	654	12	17,000	17,000	4,250	4,250	4,250	4,250	17,000	0	17,000
	IT Specialist	1	692	12	18,000	18,000	4,500	4,500	4,500	4,500	18,000	0	18,000
	Administration Officer	1	462	12	12,000	12,000	3,000	3,000	3,000	3,000	12,000	0	12,000
	Project Manager/contract Officer's Re	1	1,731	12	35,000	45,000	11,250	11,250	11,250	11,250	45,000	0	45,000
	Project Mgt. Architect	1	1,577	12	41,000	41,000	10,250	10,250	10,250	10,250	41,000	0	41,000
	Fringe Benefits, 15%	1	1,610	12	41,850	41,850	10,463	10,463	10,463	10,463	41,850	0	41,850
	All salaries based on 40 hour work week												
	New positions based on letter from Governor dated June 30, 2023												

Contractual	Item	No.	biweekly Rate	Months	Line Total	Subtotal	TOTAL				Total		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Office Office Rental 1200 sq ft \$2.00/sq/ft/mo	1	2,400	12	28,800	28,800	7,200	7,200	7,200	7,200	28,800	0	28,800
	Staff Housing	2	550	12	13,200	13,200	3,300	3,300	3,300	3,300	13,200	0	13,200
	Vehicle Maintenance	1		12								7200	7200
	Install new ceramic tile flooring in											600	600
	Temp PMO Office	1			7,000	7,000	7,000				7,000	0	7,000
	Project Related Travel & Expenses		4,000									4000	4000
	Other Travel & Expenses		3,000									3000	3000

Fixed Assets	Item	No.	biweekly Rate	Months	Line Total	Subtotal	TOTAL				Total		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Computer for Finance Officer		3,500		3,500	3,500	3,500				3,500	0	3,500
	Computer for OAR		3,000		3,000	3,000	3,000				3,000	0	3,000
	Computer for Assistant Engineer		3,000		3,000	3,000	3,000				3,000	0	3,000
	Computer for Civil Engineer		3,000		3,000	3,000	3,000				3,000	0	3,000
	Computer for Surveyor		3,000		3,000	3,000	3,000				3,000	0	3,000
	Computer for Admin Assistant		3,000		3,000	3,000	3,000				3,000	0	3,000
	Computer for IT Specialist		4,000		4,000	4,000	4,000				4,000	0	4,000
	Computer for Admin Officer		3,000		3,000	3,000	3,000				3,000	0	3,000
	Survey Instruments and Accessories		15,000		15,000	15,000	15,000				15,000	0	15,000
	Office Furniture		9,000		9,000	9,000	9,000				9,000	0	9,000
	Large format Printer		1,200		1,200	1,200	1,200				1,200	0	1,200
	Vehicle for surveyor/OAR		35,000		35,000	35,000	35,000				35,000	0	35,000
	Shipping Container		6,000		6,000	6,000	6,000				6,000	0	6,000

Other Current Expenses	Item	No.	biweekly Rate	Months	Line Total	Subtotal	TOTAL				Total		
							1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
	Utilities & Communications		1,000	12	12,000	12,000	3,000	3,000	3,000	3,000	12,000	(12,000)	0
	Advertisement				6,800	6,800	1,700	1,700	1,700	1,700	6,800	6,800	0
	Office Furniture				6,000	6,000	6,000				6,000	0	6,000
	Vehicle Maintenance				500	500	0	250		250	500	0	500
	Computers for Arch & Admin		300	12	3,600	3,600	900	900	900	900	3,600	7,000	7,000
	Office Supplies		400	12	4,800	4,800	1,200	1,200	1,200	1,200	4,800	2,400	2,400
	POL										3,600	3,600	0

Summary							TOTAL							
Personnel							502,250	203,963	99,513	99,263	99,513	502,250	181,650	320,600
Travel														
Contract Services														
O&E														
Fixed Assets														
Total							502,250	203,963	99,513	99,263	99,513	502,250	181,650	320,600



30th June 2023

Bruce Howell

Program Manager

Kosrae Project Management Office

Kosrae State Administrative Office,

Tofol,

Kosrae, FSM

Kosrae Hospital, Preparations for Compact III

Dear Sir,

We are pleased to note that the Contractor has signed the Contract for the Kosrae Hospital, but I note that there were many conditions under which the grant release was issued to FSM by OiA.

As such, please action the following items urgently:

1. Engagement of USACE Construction Manager to commence supervision services by September 1, 2023; see attached signed CoR Designation Letter;
2. Acquisition of Bonds and Insurance from GPPC by July 12th 2023;
3. Issuance of approved Notice to Proceed immediately thereafter (2) above;
4. GPPC's immediate commencement of acquisition of necessary state permits and temporary works thereafter;
5. Completion of additional Design Work from BECA by September 30th 2023;
6. Negotiation of final price from GPPC for Work specified in (5) above and secure clearance from USACE to commence permanent Works by November 2023;

In addition to these items, Kosrae State recognizes the need to upgrade the operations of the Kosrae PMO Office to be ready for Compact III implementation. As such, please take action on the following urgently:

1. Secure commercial lease space for the PMO Office, allowing for a staff of at least seven (7) persons by the end of this fiscal year:

"TUKINI DREKINA IN AKWOYE MWET LASR A AN SESR KOSRAE"

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



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2. By October 2023,
1. Work with the IPIC Committee to finalize the Annual Implementation Plan for the next five years for Kosrae State to begin scoping process for Compact III projects
 2. Complete the process of recruitment of new staffing for the following positions ensuring competitive salaries are offered in alignment with industry-standard-market rates:
 - a. Architect
 - b. Civil Engineer
 - c. Surveyor
 - d. Draughtsman
 - e. Finance Officer
 - f. IT Officer
 - g. Administrative Officer

I look forward to your compliance with this lawful notice.

Regards

TH Tulensa Palik
Governor
Kosrae State Government

Cc:
TH Vice President