

THIRTEENTH KOSRAE STATE LEGISLATURE

EIGHTH SPECIAL SESSION, MARCH 2024

L.B. No

13-122

COW

To appropriate the sum of \$15,317,220 from the Amended Compact Fund; the sum of \$5,827,092 from the State Revenue Fund; the sum of \$1,256,635 from the United States Grant Fund; and the sum of \$18,128 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2025 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 \$9,664,963, or so much
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of
3 \$3,289,825, or so much thereof as may be necessary, is appropriated from the State Revenue Fund;
4 and the sum of \$1,189,228, or so much thereof as may be necessary, is appropriated from the United
5 States Grant Fund for the operation of the Executive Branch for the fiscal year ending September 30,
6 2025.

7 Section 2. Apportionment. Operation of the Executive. The sums appropriated by Section 1 of
8 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>
9 (1) <u>Office of the Governor</u>				
10				
11 (a) Personnel	-0-	273,770	-0-	-0-
12 (b) Travel	-0-	56,026	-0-	-0-
13 (c) Contractual	-0-	6,000	-0-	-0-
14 (d) Others	-0-	77,650	-0-	-0-
15 (e) Fixed Assets	-0-	46,200	-0-	-0-

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
16 (2) <u>Department of Education (Central Office)</u>				
17				

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1	(a) Personnel	511,284	-0-	-0-	-0-
2	(b) Travel	25,283	-0-	-0-	-0-
3	(c) Contractual	221,234	-0-	-0-	-0-
4	(d) Others	260,700	-0-	-0-	-0-
5	(e) Fixed Assets	152,605	-0-	-0-	-0-
6	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
7	(3) <u>Lelu Elementary School</u>				
8	(a) Personnel	336,421	-0-	-0-	-0-
9	(b) Travel	7,950	-0-	-0-	-0-
10	(c) Contractual	51,604	-0-	-0-	-0-
11	(d) Others	75,230	-0-	-0-	-0-
12	(e) Fixed Assets	-0-	-0-	-0-	-0-
13	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
14	(4) <u>Tafunsak Elementary School</u>				
15	(a) Personnel	341,987	-0-	-0-	-0-
16	(b) Travel	7,950	-0-	-0-	-0-
17	(c) Contractual	47,654	-0-	-0-	-0-
18	(d) Others	79,850	-0-	-0-	-0-
19	(e) Fixed Assets	4,500	-0-	-0-	-0-
20	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>

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1	(5) <u>Malem Elementary School</u>				
2	(a) Personnel	255,767	-0-	-0-	-0-
3	(b) Travel	7,950	-0-	-0-	-0-
4	(c) Contractual	45,244	-0-	-0-	-0-
5	(d) Others	48,230	-0-	-0-	-0-
6	(e) Fixed Assets	-0-	-0-	-0-	-0-
7	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
8	(6) <u>Utwe Elementary School</u>				
9	(a) Personnel	260,884	-0-	-0-	-0-
10	(b) Travel	7,950	-0-	-0-	-0-
11	(c) Contractual	35,668	-0-	-0-	-0-
12	(d) Others	57,630	-0-	-0-	-0-
13	(e) Fixed Assets	-0-	-0-	-0-	-0-
14	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
15	(7) <u>Sansrik Elementary School</u>				
16	(a) Personnel	163,132	-0-	-0-	-0-
17	(b) Travel	7,950	-0-	-0-	-0-
18	(c) Contractual	39,200	-0-	-0-	-0-
19	(d) Others	48,230	-0-	-0-	-0-
20	(e) Fixed Assets	2,500	-0-	-0-	-0-

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	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
1					
2	(8) <u>Walung Elementary School</u>				
3	(a) Personnel	136,275	-0-	-0-	-0-
4	(b) Travel	7,950	-0-	-0-	-0-
5	(c) Contractual	28,068	-0-	-0-	-0-
6	(d) Others	17,900	-0-	-0-	-0-
7	(e) Fixed Assets	-0-	-0-	-0-	-0-
8					
9	(9) <u>Kosrae High School</u>				
10	(a) Personnel	413,242	-0-	-0-	-0-
11	(b) Travel	7,950	-0-	-0-	-0-
12	(c) Contractual	121,273	-0-	-0-	-0-
13	(d) Others	127,800	-0-	-0-	-0-
14	(e) Fixed Assets	-0-	-0-	-0-	-0-
15					
16	(10) <u>Special Education Program</u>				
17	(a) Personnel	-0-	-0-	366,799	-0-
18	(b) Travel	-0-	-0-	68,179	-0-
19	(c) Contractual	-0-	-0-	34,100	-0-
20	(d) Others	-0-	-0-	64,975	-0-

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1	(e) Fixed Assets	-0-	-0-	35,000	-0-
2	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
3	(11) <u>Education Improvement Project</u>				
4	(a) Personnel	18,716	-0-	-0-	-0-
5	(b) Travel	-0-	-0-	-0-	-0-
6	(c) Contractual	80,000	-0-	-0-	-0-
7	(d) Others	9,500	-0-	-0-	-0-
8	(e) Fixed Assets	-0-	-0-	-0-	-0-
9	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
10	(12) <u>Early Childhood Education</u>				
11	(a) Personnel	204,438	-0-	-0-	-0-
12	(b) Travel	-0-	-0-	-0-	-0-
13	(c) Contractual	-0-	-0-	-0-	-0-
14	(d) Others	29,400	-0-	-0-	-0-
15	(e) Fixed Assets	-0-	-0-	-0-	-0-
16	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
17	(13) <u>Workforce & Skill Training</u>				
18	(a) Personnel	25,301	-0-	-0-	-0-
19	(b) Travel	-0-	-0-	-0-	-0-
20	(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>Foreign Asst. Fund</u>
4	(14) <u>Department of Health Services</u>				
5	(a) Personnel	3,451,882	-0-	594,760	-0-
6	(b) Travel	127,526	-0-	-0-	-0-
7	(c) Contractual	374,000	-0-	25,000	-0-
8	(d) Others	1,055,336	-0-	-0-	-0-
9	(e) Fixed Assets	226,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
11	(15) <u>Department of Transportation & Infrastructure</u>				
12	(a) Personnel	-0-	451,644	-0-	-0-
13	(b) Travel	-0-	5,000	-0-	-0-
14	(c) Contractual	-0-	18,600	-0-	-0-
15	(d) Others	-0-	119,800	-0-	-0-
16	(e) Fixed Assets	-0-	15,000	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
18	(16) <u>Office of the Attorney General</u>				
19	(a) Personnel	-0-	814,735	-0-	-0-
20	(b) Travel	-0-	21,534	-0-	-0-

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1	(c) Contractual	-0-	20,500	-0-	-0-
2	(d) Others	-0-	162,940	-0-	-0-
3	(e) Fixed Assets	-0-	70,000	-0-	-0-
4	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
5	(17) <u>Department of Administration & Finance</u>				
6	(a) Personnel	306,344	17,706	-0-	-0-
7	(b) Travel	-0-	53,048	-0-	-0-
8	(c) Contractual	-0-	112,719	-0-	-0-
9	(d) Others	-0-	85,226	-0-	-0-
10	(e) Fixed Assets	-0-	-0-	-0-	-0-
11	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
12	(18) <u>Department of Resources & Economic Affairs</u>				
13	(a) Personnel	-0-	489,311	-0-	-0-
14	(b) Travel	-0-	60,000	-0-	-0-
15	(c) Contractual	-0-	4,000	-0-	-0-
16	(d) Others	-0-	114,416	-0-	-0-
17	(e) Fixed Assets	-0-	40,000	-0-	-0-

18 Section 3. Appropriation. Operation of the Legislature. The sum of \$908,798 or so much thereof
 19 as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the
 20 operation of the Legislature for the fiscal year ending September 30, 2025.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
3				
4	(a) Personnel -0-	665,748	-0-	-0-
5	(b) Travel -0-	50,000	-0-	-0-
6	(c) Contractual -0-	50,000	-0-	-0-
7	(d) Others -0-	93,050	-0-	-0-
8	(c) Fixed Assets -0-	50,000	-0-	-0-

9 Section 5. Appropriation. Operation of the State Court. The sum of \$636,720 or so much
10 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for
11 the operation of the State Court for the fiscal year ending September 30, 2025.

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>Foreign Asst. Fund</u>
14				
15	(a) Personnel -0-	459,343	-0-	-0-
16	(b) Travel -0-	29,677	-0-	-0-
17	(c) Contractual -0-	30,200	-0-	-0-
18	(d) Others -0-	77,500	-0-	-0-

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1	(e) Fixed Assets	-0-	40,000	-0-	-0-
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2 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$223,000 or so much
 3 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for
 4 the operation of the Public Auditor for the fiscal year ending September 30, 2025.

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

	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Foreign Asst. Fund</u>
7					
8	(a) Personnel	-0-	132,000	-0-	-0-
9	(b) Travel	-0-	15,000	-0-	-0-
10	(c) Contractual	-0-	14,000	-0-	-0-
11	(d) Others	-0-	32,000	-0-	-0-
12	(e) Fixed Assets	-0-	30,000	-0-	-0-

13 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$768,749, or so much
 14 thereof as may be necessary, is appropriated from the Revenue Fund; the sum of \$192,250, or so much
 15 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$67,408, or
 16 so much thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of
 17 \$18,128, or so much thereof as may be necessary is appropriated from the Foreign Assistance Fund of

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1 the Kosrae State Treasury for the operation of certain agencies for the fiscal year ending September
2 30, 2025.

3 Section 10. Apportionment. Operation of Certain Agencies. The sums apportioned by Section 9 of
4 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>
5				
6	(1) <u>The Broadcast Authority</u>			
7	(a) Personnel	-0- 68,844	-0-	-0-
8	(b) Travel	-0- 3,900	-0-	-0-
9	(c) Contractual	-0- 7,500	-0-	-0-
10	(d) Others	-0- 25,000	-0-	-0-
11	(e) Fixed Assets	-0- 15,000	-0-	-0-
12	(2) <u>The Kosrae Island Resource Management Authority</u>			
13	(a) Personnel	-0- 251,487	31,913	-0-
14	(b) Travel	-0- 32,000	2,000	-0-
15	(c) Contractual	-0- 22,100	12,500	-0-
16	(d) Others	-0- 42,650	21,245	-0-
17	(e) Fixed Assets	-0- 2,500	-0-	-0-
18	(3) <u>The Scholarship Board</u>			
19	(a) Personnel	-0- 23,109	-0-	-0-

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1	(b) Travel	-0-	18,000	-0-	-0-
2	(c) Contractual	192,250	2,000	-0-	-0-
3	(d) Others	-0-	3,000	-0-	-0-
4	(e) Fixed Assets	-0-	1,500	-0-	-0-
5	(4) <u>The Kosrae Visitors Bureau</u>				
6	(a) Personnel	-0-	35,116	-0-	-0-
7	(b) Travel	-0-	18,000	-0-	-0-
8	(c) Contractual	-0-	22,400	-0-	-0-
9	(d) Others	-0-	20,500	-0-	-0-
10	(e) Fixed Assets	-0-	-0-	-0-	-0-
11	(5) <u>The Sports Council</u>				
12	(a) Personnel	-0-	24,363	-0-	-0-
13	(b) Travel	-0-	5,000	-0-	-0-
14	(c) Contractual	-0-	8,000	-0-	-0-
15	(d) Others	-0-	16,000	-0-	-0-
16	(e) Fixed Assets	-0-	-0-	-0-	-0-
17	(6) <u>The Parole Board</u>				
18	(c) Contractual	-0-	1,000	-0-	-0-
19	(7) <u>Price Control Commission</u>				

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1	(a) Personnel	-0-	14,950	-0-	-0-
2	(c) Contractual	-0-	3,200	-0-	-0-
3	(d) Others	-0-	1,600	-0-	-0-
4	(8) <u>Small Business Dev.</u>				
5	(a) Personnel	-0-	59,486	-0-	4,831
6	(b) Travel	-0-	3,000	-0-	12,497
7	(c) Contractual	-0-	4,180	-0-	-0-
8	(d) Others	-0-	8,603	-0-	800

9 Section 11. Appropriation. The sum of \$ 5,460,006, or so much thereof as may be necessary, is
 10 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of
 11 funding the projects and programs for the fiscal year ending September 30, 2025.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>ForgnAsst.Fund</u>
15 (1) PMO	562,533			
16 (2) Infrastructure Projects	3,332,967			

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1	(3) IMF	1,137,486
2	(4) DAF (Financial Management	108,800
3	(5) DAF (Staff Development)	35,220
4	(6) OPA (Promoting Pub. Sector Accountability)	102,000
5	(7) OPA (Prof. Certification)	18,500
6	(8) DREA (MPA)	75,000
7	(9) KIRMA (Oyster Control)	37,500
8	(10) KIRMA (Mooring Buoy Rest..)	40,000
9	(11) KIRMA (MCA Zone)	10,000

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

15 Section 14. Allottees.

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

17 (2) The allottee of the funds appropriated by Section 3 of this act is the Speaker of the Kosrae

18 State Legislature.

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

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

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

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

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

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

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

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

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

18 Section 14. Reprogramming. Reprogramming is now allowed where the use of the
19 reprogrammed funds would be inconsistent with the conditions or restrictions on the use of funds in

1 the Amended Compact of Free Association and its related agreements or reprogrammed funds would
2 be used for activities not specified and approved in the budget. Subject to this limitation, the
3 following are allowed:

4 (1) The Governor or his designee may reprogram up to 15% of the total amount
5 apportioned to any numbered subsection of Section 2 of this act either to or from any other numbered
6 subsection of Section 2 of this act. The Governor or his designee may reprogram up to 15% of the
7 total amount apportioned to any lettered object class within a numbered subsection of Section 2 of
8 this act to or from any other lettered object class within that same numbered subsection. The
9 Governor or his designee may reprogram up to 15% of the total amount apportioned to any numbered
10 subsection of Section 12 of this act to or from any other numbered subsections of Section 12 of this
11 act.

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

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

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

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

8 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the
9 fiscal year ending September 30, 2025 are:

10 (1) Executive

11	(a) Office of the Governor	14
12	(b) The Department of Education	235
13	(c) The Department of Health Services	171
14	(d) The Department of Transportation & Infrastructure	40
15	(e) Office of the Attorney General	50
16	(f) Department of Finance & Administration	27
17	(g) Department of Resources & Economic Affairs	36
18	(2) Kosrae State Legislature	33
19	(3) Kosrae State Court	28
20	(4) Office of the Public Auditor	7

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1	(5) Agencies	
2	(a) Broadcast Authority	8
3	(b) Kosrae Island Resource Management Authority	21
4	(c) Scholarship Board	2
5	(d) Kosrae Visitor's Bureau	3
6	(e) Sports	2
7	(f) Price Control	1
8	(g) Small Business Development	3

9 Section 3. Effective Date. This act shall become law upon the approval by the Governor or
10 upon becoming law without such approval.

11

12

13 Date: _____

Introduced by: _____



By Request