

THIRTEENTH KOSRAE STATE LEGISLATURE

EIGHTH SPECIAL SESSION, MARCH 2024

L.B. No.

13-120

COW

A BILL FOR AN ACT

To amend State Law No. 13-37, as further amended by State Law Nos. 13-42, 13-48 and 13-60, to supplement the operational budget for fiscal year 2024 by modifying the state budget and allocating the Amended Compact Sector Fund, and for other purposes.

BE IT ENACTED BY THE KOSRAE STATE LEGISLATURE

Section 1. Purpose. The purpose of this amendment is to supplement the operational budget for fiscal year budget reflecting the state budget allocation under the Amended Compact Sector Fund.

Section 2. Amendments. State Law No. 13-37 is hereby further amended to read as follows:

"To appropriate the sum of \$6,908,392 ~~17,006,895~~ from the Amended Compact Fund; the sum of \$5,177,474 ~~3,902,381~~ from the State Revenue Fund; the sum of \$1,315,432 ~~1,349,528~~ from the United States Grant Fund; and the sum of \$18,063 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~~

Section 1. Appropriations. Operation of the Executive. The sum of \$5,829,206 ~~10,951,632~~, or so much thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$3,001,402 ~~1,842,798~~, or so much thereof as may be necessary, is appropriated from the State Revenue Fund; and the sum of \$1,477,900 ~~1,349,528~~, or so much thereof as may be necessary, is appropriated from the United States Grant Fund for the operation of the Executive Branch for the fiscal year ending September 30, 2024.

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

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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) <u>Office of the Governor</u>				
(a) Personnel	-0-	206,233	-0-	-0-
(b) Travel	-0-	26,000	-0-	0-
(c) Contractual	-0-	6,000	-0-	0-
(d) Others	-0-	56,866	-0-	0-
(e) Fixed Assets	-0-	0-	-0-	0-
	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
(2) <u>Department of Education (Central Office)</u>				
(a) Personnel	494,079 <u>402,334</u>	68,037 <u>0-</u>	-0-	-0-
(b) Travel	48,439	0-	-0-	0-
(c) Contractual	204,234	0-	-0-	0-
(d) Others	364,739 <u>147,277</u>	0-	-0-	0-
(e) Fixed Assets	380,632 <u>641,000</u>	0-	-0-	0-
	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
(3) <u>Lelu Elementary School</u>				
(a) Personnel	437,014 <u>306,001</u>	50,725 <u>0-</u>	-0-	0-
(b) Travel	8,030	0-	-0-	0-
(c) Contractual	55,304 <u>63,304</u>	0-	-0-	0-

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1	(d) Others	<u>74,050</u> <u>89,550</u>	<u>0-</u>	<u>-0-</u>	<u>-0-</u>
2	(c) Fixed Assets	<u>45,000</u> <u>75,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
3	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
4	(4) <u>Tafunsak Elementary School</u>				
5	(a) Personnel	<u>432,541</u> <u>304,747</u>	<u>49,673-0-</u>	<u>-0-</u>	<u>-0-</u>
6	(b) Travel	<u>8,030</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
7	(c) Contractual	<u>48,056</u> <u>63,056</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
8	(d) Others	<u>64,700</u> <u>90,950</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
9	(c) Fixed Assets	<u>3,300</u> <u>63,300</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
10	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
11	(5) <u>Malem Elementary School</u>				
12	(a) Personnel	<u>94,607</u> <u>215,030</u>	<u>33,793-0-</u>	<u>-0-</u>	<u>-0-</u>
13	(b) Travel	<u>8,030</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
14	(c) Contractual	<u>43,332</u> <u>55,332</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
15	(d) Others	<u>49,309</u> <u>68,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
16	(c) Fixed Assets	<u>45,000</u> <u>75,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
17	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
18	(6) <u>Utwe Elementary School</u>				
19	(a) Personnel	<u>402,540</u> <u>230,422</u>	<u>36,387-0-</u>	<u>-0-</u>	<u>-0-</u>
20	(b) Travel	<u>8,030</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>

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1	(c) Contractual	39,956	-0-	-0-	-0-
2	(d) Others	56,25966,250	-0-	-0-	-0-
3	(c) Fixed Assets	45,00040,000	-0-	-0-	-0-
4	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
5	(7) <u>Sansrik Elementary School</u>				
6	(a) Personnel	62,410133,186	20,336-0-	-0-	-0-
7	(b) Travel	4,018	-0-	-0-	-0-
8	(c) Contractual	42,63244,632	0-	-0-	-0-
9	(d) Others	48,45966,902	0-	-0-	-0-
10	(c) Fixed Assets	44,00061,000	-0-	-0-	-0-
11	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
12	(8) <u>Walung Elementary School</u>				
13	(a) Personnel	46,467118,197	17,118-0-	-0-	-0-
14	(b) Travel	4,015	-0-	-0-	-0-
15	(c) Contractual	25,27527,775	0-	-0-	-0-
16	(d) Others	44,20028,350	-0-	-0-	-0-
17	(c) Fixed Assets	-0-5,000	0-	-0-	-0-
18	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
19	(9) <u>Kosrac High School</u>				
20	(a) Personnel	483,640442,972	65,770-0-	-0-	-0-

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1	(b) Travel	8,030	-0-	-0-	-0-
2	(c) Contractual	438,273 163,273	-0-	-0-	-0-
3	(d) Others	443,400 163,100	-0-	-0-	-0-
4	(c) Fixed Assets	42,400 247,400	0-	-0-	-0-
5	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
6	(10) <u>Special Education Program</u>				
7	(a) Personnel	-0-	91,630 0-	426,864 540,744	-0-
8	(b) Travel	12,847	0-	51,000	-0-
9	(c) Contractual	-0-	0-	19,825	-0-
10	(d) Others	-0-	0-	57,342	-0-
11	(c) Fixed Assets	-0-	0-	5,000	-0-
12	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
13	(11) <u>Education Improvement Project</u>				
14	(a) Personnel	9,358 23,808	4,373 0-	-0-	-0-
15	(b) Travel	-0-	0-	-0-	-0-
16	(c) Contractual	467,300 162,300	-0-	-0-	-0-
17	(d) Others	55,000	-0-	-0-	-0-
18	(c) Fixed Assets	-0-	0-	-0-	-0-
19	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
20	(12) <u>Early Childhood Education</u>				

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1	(a) Personnel	452,355 <u>170,113</u>	15,516-0-	-0-	-0-
2	(b) Travel	-0-	-0-	-0-	-0-
3	(c) Contractual	-0-	-0-	-0-	-0-
4	(d) Others	70,312	-0-	-0-	-0-
5	(e) Fixed Assets	-0-	-0-	-0-	-0-
6	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
7	(13) <u>Workforce & Skill Training</u>				
8	(a) Personnel	22,879 <u>27,209</u>	4,998-0-	-0-	-0-
9	(b) Travel	-0-	-0-	-0-	-0-
10	(c) Contractual	100,000	-0-	-0-	-0-
11	(d) Others	6,000	-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>Forgn Asst. Fund</u>	
14	(14) <u>Department of Health Services</u>				
15	(a) Personnel	970,930 <u>2,064,484</u>	306,756-0-	408,978 <u>461,394</u>	-0-
16	(b) Travel	46,246 <u>61,246</u>	-0-	-0-	-0-
17	(c) Contractual	254,000 <u>373,400</u>	-0-	121,701 <u>21,701</u>	-0-
18	(d) Others	800,757 <u>1,113,300</u>	-0-	37,200	-0-
19	(e) Fixed Assets	96,552 <u>644,220</u>	-0-	50,000	-0-
20	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	

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(15) Department of Transportation & Infrastructure

(a) Personnel	-0-22,031	<u>234,532</u> 293,397	-0-	-0-
(b) Travel	-0-	10,000	-0-	-0-
(c) Contractual	-0-	8,575	-0-	-0-
(d) Others	-0-5,500	<u>94,500</u> 89,000	-0-	-0-
(e) Fixed Assets	-0-175,00	-0-	-0-	-0-

Amended Compact FundRev. FundU.S. Grant FundForeign Asst. Fund(16) Office of the Attorney General

(a) Personnel	-0-	<u>603,428</u> 587,607	-0-	-0-
(b) Travel	-0-	18,124	-0-	-0-
(c) Contractual	-0-	21,450	-0-	-0-
(d) Others	-0-	84,600	-0-	-0-
(e) Fixed Assets	-0-	40,000	-0-	-0-

Amended Compact FundRev. FundU.S. Grant FundForeign Asst. Fund(17) Department of Administration & Finance

(a) Personnel	446,642 <u>239,143</u>	<u>204,970</u> 144,020	-0-	-0-
(b) Travel	-0-	34,720	-0-	-0-
(c) Contractual	-0-	15,819	-0-	-0-
(d) Others	26,500 <u>32,201</u>	49,276	-0-	-0-
(e) Fixed Assets	35,000	57,000	-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>
(18) <u>Department of Resources & Economic Affairs</u>				
(a) Personnel	-0-381,596	337,440-0-	-0-	-0-
(b) Travel	-0-19,500	22,5003,000	-0-	-0-
(c) Contractual	-0-5,000	8,200	-0-	-0-
(d) Others	-0-19,770	96,68676,916	-0-	-0-
(e) Fixed Assets	-0-3,000	3,000-0-	-0-	-0-

Section 3. Appropriation. Operation of the Legislature. The sum of \$868,663912,557 or so much thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the operation of the Legislature for the fiscal year ending September 30, 2024.

Section 4. Apportionment. Operation of the Legislature. The sums apportioned by Section 3 of 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>
(a) Personnel	-0-	647,443623,007	-0-	-0-
(b) Travel	-0-	95,000	-0-	-0-
(c) Contractual	-0-	50,000148,000	-0-	-0-
(d) Others	-0-	96,550	-0-	-0-
(e) Fixed Assets	-0-	10,000	-0-	-0-

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Section 5. Appropriation. Operation of the State Court. The sum of \$455,489,531,672, or so much thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the operation of the State Court for the fiscal year ending September 30, 2024.

Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of 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>
(a) Personnel	-0-	290,812,360,995	-0-	-0-
(b) Travel	-0-	32,177	-0-	-0-
(c) Contractual	-0-	41,000,47,000	-0-	-0-
(d) Others	-0-	77,500	-0-	-0-
(e) Fixed Assets	-0-	14,000	-0-	-0-

Section 7. Appropriation. Operation of the Public Auditor. The sum of \$158,097 or so much thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the operation of the Public Auditor for the fiscal year ending September 30, 2024.

Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section 7 of 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>
(a) Personnel	-0-	98,647	-0-	-0-

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1	(b) Travel	-0-	13,500	-0-	0
2	(c) Contractual	-0-	14,500	-0-	0-
3	(d) Others	-0-	26,450	-0-	0-
4	(e) Fixed Assets	-0-	5,000	-0-	0-

5 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$635,947,337,256, or so
6 much thereof as may be necessary, is appropriated from the Revenue Fund; the sum of
7 \$97,000,312,250, or so much thereof as may be necessary, is appropriated from the Amended
8 Compact Fund; the sum of \$105,323, or so much thereof as may be necessary, is appropriated from
9 the US Grant Fund; and the sum of \$18,063, or so much thereof as may be necessary is appropriated
10 from the Foreign Assistance Fund of the Kosrae State Treasury for the operation of certain agencies
11 for the fiscal year ending September 30, 2024.

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

14	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
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15 (1) The Broadcast Authority

16	(a) Personnel	-0-	58,945	-0-	0-
17	(b) Travel	-0-	3,900	-0-	0-
18	(c) Contractual	-0-	3,000	-0-	0-

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1	(d) Others	-0-	18,076	-0-	-0-
2	(c) Fixed Assets	-0-	1,500	-0-	-0-
3	(2) <u>The Kosrae Island Resource Management Authority</u>				
4	(a) Personnel	-0- <u>183,485</u>	<u>199,649</u> -0-	32,488	-0-
5	(b) Travel	-0-	5,000	29,500	-0-
6	(c) Contractual	-0-	77,300	12,500	-0-
7	(d) Others	-0- <u>36,610</u>	<u>34,000</u> -0-	31,085	-0-
8	(e) Fixed Assets	-0-	0-	-0-	-0-
9	(3) <u>The Scholarship Board</u>				
10	(a) Personnel	-0-	19,550	-0-	-0-
11	(b) Travel	-0-	5,000	-0-	-0-
12	(c) Contractual	<u>97,000</u> <u>312,250</u>	1,400	-0-	-0-
13	(d) Others	-0-	3,000	-0-	-0-
14	(e) Fixed Assets	-0-	2,500	-0-	-0-
15	(4) <u>The Kosrae Visitors Bureau</u>				
16	(a) Personnel	-0- <u>32,250</u>	<u>32,250</u> -0-	-0-	-0-
17	(b) Travel	-0-	10,000	-0-	-0-
18	(c) Contractual	-0- <u>21,200</u>	<u>24,200</u> -0-	-0-	-0-
19	(d) Others	-0- <u>18,800</u>	<u>18,800</u> -0-	-0-	-0-
20	(e) Fixed Assets	-0-	0-	-0-	-0-

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1	(5) <u>The Sports Council</u>				
2	(a) Personnel	-0-	11,864,039	-0-	-0-
3	(b) Travel	-0-	5,000	-0-	0-
4	(c) Contractual	-0-	8,000	-0-	-0-
5	(d) Others	-0-	16,000	-0-	-0-
6	(e) Fixed Assets	-0-	10,000	-0-	-0-
7	(6) <u>The Parole Board</u>				
8	(c) Contractual	-0-	1,000	-0-	-0-
9	(7) <u>Price Control Commission</u>				
10	(c) Contractual	-0-	3,200	-0-	-0-
11	(d) Others	-0-	1,600	-0-	-0-
12	(8) <u>Small Business Dev.</u>				
13	(a) Personnel	-0-	50,141	-0-	4,766
14	(b) Travel	-0-	3,000	-0-	12,497
15	(c) Contractual	-0-	2,500	-0-	-0-
16	(d) Others	-0-	8,603	-0-	800

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Section 11. Appropriation. The sum of ~~\$982,486~~ 5,450,668, or so much thereof as may be necessary, is appropriated from the Amended Compact Fund; and the sum of \$60,000, or so much thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the purpose of funding the projects and programs for the fiscal year ending September 30, 2024.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>
<u>ForgnAsst.Fund</u>			
(1) PMO	480,000 <u>488,425</u>		
(2) Infrastructure Projects	0 <u>3,407,075</u>		
(3) IMF		44,512 <u>1,090,740</u>	
(4) DoFA(Financial Management	133,833		
(5) DoFA (Staff Development)	18,020		
(6) OPA (Quality Audit)	46,898	0-	
(7) OPA(Promoting Pub. Sector Accountability & Sound Governance through Cap Build)	101,000		
(8) OPA (Staff Prof. Certification)	18,500		
(9) DREA (Coral Reef)	409,500 <u>0-</u>		

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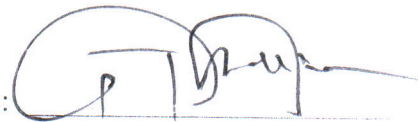
1	(10) DREA (Marine Protected Area)	-0-00,000
2	(11) DREA (Rabbitfish Farm extension.)	-0-56,177
3	(12) DREA (Database Storage System)	-0-
4	(13) DREA (KSDP 2024-2034.)	-0-
5	(14) DREA (Public Sector Efficiency)	59,824-0-
6	(15) SDP	30,000
7	(16) MIF	30,000
8	...	

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

Date:

3/27/24

Introduced by:



By Request