



THIRTEENTH KOSRAE STATE LEGISLATURE
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COWR No. 13-01
May 17, 2023
RE: L.B. No.13-27

Semeon J. Phillip
SPEAKER

Salpasr E. Tilfas
VICE SPEAKER

Andy J. Andrew
FLOOR LEADER

The Honorable Semeon J. Phillip
Speaker
Thirteenth Kosrae State Legislature
Tofol, Kosrae FM 96944

LELU:
Alik S. Isaac
Bob H. Skilling
Moses M. Thomson
Salpasr E. Tilfas
Yoshiro P. Abraham

Dear Mr. Speaker:

Your Committee of the Whole (COW), to which was referred L.B. No. 13-27, entitled:

TAFUNSAK:
Lyndon H. Jackson
Nena C. Ned
Ramsey S. George
Ruthsina R. Jonah

“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,” begs leave to report as follows:

MALEM:
Artson S. Talley
Sasaki L. George
Semeon J. Phillip

COMMITTEE ACTIONS:

UTWE:
Andy J. Andrew
Yamado A. Melander

On April 11, 2023 Governor Palik officially submitted the proposed annual budget for the upcoming Fiscal Year 2024. The proposed FY2024 Annual Budget was personally hand-delivered by Governor Tulensa W. Palik and Director Lipar L. George of the Department of Finance & Administration (DOFA).

Officially receiving the FY2024 Annual Budget were Speaker Semeon J. Phillip, Vice Speaker Salpasr E. Tilfas, Floor Leader Andy J. Andrew, and several of the honorable members and staff of the 13th Kosrae State Legislature. In their brief meeting, the leaders of both branches exchanged positive dialogues touching base on the State’s current fiscal health and capacity, moving forward. One significant take-away from the meeting’s discussion was the mutually-shared ambitions for the materialization of the revenue generation on the fishing fees Constitutional proposal, as well as the various infrastructure projects currently in the pipeline for the State of Kosrae.

Upon receiving of the proposed FY2024 Budget, the Committee of the Whole (COW) met on the 17th of April and agreed to hold budget hearings with all departments, agencies, and offices of the State Government.

As a result, budget hearings were scheduled and held during the Week of April 24th, 2023, from Monday 04/24/23 to Friday, 4/28/23. The Committee received testimonies from the branch heads, department directors, agencies and offices administrators and their key staff. The testimonies in support of the proposed budget consisted of both oral testimonies and written documents provided for the Committee's review. The Committee of the Whole had its mark-up/down meetings on 5/2/23 and 5/5/22.

As a result of the COW's markup/ down meeting on May 2nd, 2023, the members of the committee collectively agreed to remain with the FY2023 approved budget for all object classes, with the mutual understanding that any further proposed amendments to the FY24 budget would be entertained before the final passage of L.B. No. 13-27.

COMMITTEE FINDINGS:

The proposed budget received by the Thirteenth Kosrae State Legislature included a budget message from Governor Palik; the proposed budget bill; a projection of funding levels; a position control sheet; a performance budget summary; and the line-item budget details for each branch of the Government, its agencies and offices. Also included in the budget book are project-based proposals for departments and agencies of the Government.

The projected revenues provided by the Governor for Fiscal Year 2024 computes to a total funding source of \$16,276,318, which is apportioned as follows: Amended Compact - \$11,107,399; Local Revenue - \$2,986,187; Foreign Assistance Grants-\$1,094,213; and U.S. Federal Grants-\$1,088,519.

Pursuant to Section 10.301 of the Kosrae State Code, proposed expenditure plans of non-executive entities are compiled and transmitted herewith without changes to substance of respective plans. With the existing laws of the State, the Governor's vested authority is limited from altering the proposed budget for the Legislative and the Judiciary branches; therefore, the Governor requested that the Legislature review the proposed budget for Legislature and the Judiciary branches and make adjustment as much as possible to retain the balance budget.

Mr. Speaker, the Committee of the Whole compiled this report hoping that every corner of the budget has been thoroughly reviewed to provide and ensure sufficient funding for the services of the government in the upcoming Fiscal Year 2024 budget.

In the following sections, the layout of each branch, department and agency corresponds to the order of the subject bill. The requested amount in the report reflects the requested amount from the Executive Budget Review Committee (EBRC) in the budget book, whereas the recommended amount reflects the figures determined by the Committee of the Whole.

Details Section: Budget Request vs. Committee Recommendations:

(1) **Office of the Governor**

A. Position **Requested: 13**
Recommended: 13

B. Total **Requested: \$286,330**
Recommended: \$247,404

FUND SOURCE: \$180,888 from LOCAL REVENUE; \$89,826 from Non-US Grants.

C. Personnel **Requested: \$157,938**
Recommended: \$157,938

FUND SOURCE: \$157,938 from LOCAL REVENUE.

Amount is apportioned as follows: \$137,337 for base salary; \$20,601 for fringe benefits.

D. Travel **Requested: \$46,026**
Recommended: \$26,600

FUND SOURCE: \$46,026 from Non-US Grants.

Amount is apportioned as follows: \$26,600 for JEMCO Mid-year, JEMCO Annual, FSM Governor's Meet, MCEC, MIF, Diplomatic Visits, JCM Annual Meeting, Trade Meeting.

Note: \$-0- for PIDB Board of Governors Meeting (not recommended).

E. Contractual **Requested: \$6,000**
Recommended: \$6,000

FUND SOURCE: \$6,000 from Local Revenue.

Amount is apportioned as follows: \$6,000 for rep fund (Gov. & Lt. Gov.)

F. Others

Requested: \$67,866
Recommended: \$56,866

FUND SOURCE: \$28,433 from Non-US Grants; \$28,433 from LOCAL REVENUE.

Amount is apportioned as follows: \$3,000 for POL; \$500 for communication (land line); \$4,516 for KACIFIC internet connection; \$11,000 -0- for government email domain \$250 for folders (office filing); \$800 for copy paper (office use); \$1,000 for official mugs/ tea set (office use); \$1,000 for Governor's Medallion; \$36,000 for utility services; \$500 for portrait frames (Hall of Governors); \$900 for printers with scanning features (2 secretaries); \$5,000 for incentive program; \$650 for office desks and chair set (Special Advisor); \$650 for office desks and chair set (Public Affairs Specialist); and \$2,000 for diplomatic etiquette & services (gifts, etc.).

G. Fixed Assets

Requested: \$8,500
Recommended: \$-0-

FUND SOURCE: \$8,500 from Non-US Grants.

Amount is apportioned as follows: \$4,000 for built in desktop/ system (2 secretaries); \$3,500 for xerox machine (running of reports/ publications); and \$1,000 for laptop computers (Public Affairs Specialist).

(2) Department of Education:

A. Position

Requested: 247
Recommended: 246

1. Department of Education (Central Office)

Requested: 30
Recommended: 30

a. Directors Office

Requested: 7
Recommended: 7

b. Curriculum & Instruction	Requested:6 Recommended:6
c. Div. of Facilities & Special Services	Requested:17 Recommended: 17
2. Lelu Elementary School	Requested:26 Recommended: 26
3. Tafunsak Elementary School	Requested:27 Recommended:27
4. Malem Elementary School	Requested:18 Recommended:18
5. Utwe Elementary School	Requested:20 Recommended: 20
6. Sansrik Elementary School	Requested:13 Recommended:13
7. Walung Elementary School	Requested:11 Recommended:11
8. Kosrae High School	Requested:39 Recommended:39
9. Special Education Program	Requested: 44 Recommended:44
10. Education Improvement Project	Requested: 1 Recommended: 1
11. Early Childhood Program	Requested: 15 Recommended: 15
12. Workforce & Skill Training	Requested:2 Recommended: 2
B. Total	Requested: \$4,759,201

Recommended: \$4,759,201

FUND SOURCE: \$4,182,719 from COMPACT; \$576,481 from US Federal Program.

A. Personnel

Requested: \$2,390,366
Recommended: \$2,577,396

FUND SOURCE: \$1,975,051 from COMPACT; \$415,314 from US Federal Program.

1. DOE (Central Office)

Requested: \$343,644
Recommended: \$343,644

a. Office of the Director

Requested: \$103,202
Recommended: \$103,202

b. Curriculum and Instructional

Requested: \$95,980
Recommended: \$95,980

c. Facilities and Community

Requested: \$144,462
Recommended: \$144,462

B. Travel

Requested: \$126,177
Recommended: \$126,177

FUND SOURCE: \$52,177 from COMPACT; \$74,000 from US Federal Program.

1. DOE (Central Office)

Requested: \$25,059
Recommended: \$25,059

a. Office of the Director

Requested: \$25,059
Recommended: \$25,059

Amount is apportioned as follows: \$10,115 for MTEC; \$2,098 for budget consultation; \$8,910 for JEMCO & OIA; \$3,936 for FACSSO Meeting.

C. Contractual

Requested: \$788,187
Recommended: \$788,187

**FUND SOURCE: \$768,362 from COMPACT; \$19,825 from US
Federal Program**

1. DOE (Central Office) Requested: \$188,234
Recommended: \$188,234

a. Office of the Director Requested: \$29,724
Recommended: \$29,724

Amount is apportioned as follows: \$26,724 for Leased Housing of
Contractual Staff; \$3,000 for Community Awareness Program.

b. Curriculum & Instructional Requested: \$117,000
Recommended: \$117,000

Amount is apportioned as follows: \$10,000 for Curriculum Review
and Development; \$10,000 for curriculum alignment; \$12,000 for
Cultural Education; \$85,000 for student learning acceleration & at
risk.

c. Div. of Facilities & Services Requested: \$41,510
Recommended: \$41,510

Amount is apportioned as follows: \$5,760 for Custodial/Janitor;
\$15,750 for Cont. Employee (Abner); \$20,000 for office and
maintenance repair.

D. Others

Requested: \$995,971
Recommended: \$995,971

**FUND SOURCE: \$938,629 from COMPACT; \$57,342 from US
Federal Program.**

1. DOE (Central Office) Requested: \$371,797
Recommended: \$380,533

a. Office of the Director Requested: \$90,797
Recommended: \$90,797

Amount apportioned as follows: \$4,000 for Supplies and Materials; \$5,000 for Meeting/ Special Research; \$ 16,000 for Internet/Telephone/Cellphone/Phone Card; \$5,000 for POL; \$ 26,264 for office supplies and Materials; \$3,000 for SDA support utility; \$ 4,500 for SDA Support instructional Materials; \$27,033 for Utilities.

b. Curriculum & Instructional Requested: \$211,000
Recommended: \$211,000

Amount apportioned as follows: \$15,000 for End of School Competition; \$6,000 for Printing & Reproduction; \$190,000 for Instructional/ Virtual Supplies.

c. Div. of Facilities & Services Requested: \$70,000
Recommended: \$70,000

Amount is apportioned as follows: \$48,000 for Bussing Services (POL & parts); \$10,000 for Office Machine maintenance & Replacement; \$ 12,000 for maintenance for Bus/Vehicles:

E. Fixed Assets: Requested: \$458,500
Recommended: \$422,500

FUND SOURCE: \$448,500 from COMPACT; \$10,000 from US Federal Program.

1. DOE (Central Office) Requested: \$425,000
Recommended: \$425,000

a. Office of the Director Requested: \$345,000
Recommended: \$345,000

Amount is apportioned as follows: \$50,000 for air-condition; \$120,000 for laptops; \$175 for furniture.

c. Div. of Facilities and Services Requested: \$80,000
Recommended: \$80,000

Amount is apportioned as follows: \$45,000 for repair parts & parts maintenance; \$35,000 for procurement of 2 mini buses (ECE).

(3) Lelu Elementary School:

A. Position	Requested: 26 Recommended: 26
B. Total	Requested: \$391,863 Recommended: \$391,863
C. Personnel	Requested: \$256,635 Recommended: \$256,635

Amount is apportioned as follows: \$223,161 for base; \$33,474 for fringe benefits.

D. Travel	Requested: \$3,874 Recommended: \$3,874
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Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual	Requested: \$55,304 Recommended: \$55,304
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Amount is apportioned as follows: \$3,500 for incentive performance evaluation; \$5,088 for custodial & janitorial services; \$3,180 for security services; \$12,040 for nutritional supplement; \$4,000 for parents/ teachers' workshop; \$2,500 for School Improvement Plan; \$4,452 for school maintenance; \$2,544 for ground maintenance; \$3,000 for sports program; \$7,000 for preventive maintenance; \$8,000 for professional teacher training.

D. Others	Requested: \$76,050 Recommended: \$76,050
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Amount is apportioned as follows: \$5,000 for all others; \$2,600 for communication; \$1,500 for custodial supplies; \$21,830 for instructional supplies & materials (compact); \$25,120 for

instructional supplies & materials (SEG); \$7,000 for office supplies & materials; \$1,000 for POL; \$12,000 for utilities.

(4) Tafunsak Elementary School:

A. Position	Requested: 27 Recommended: 27
B. Total	Requested: \$377,534 Recommended: \$377,534
C. Personnel	Requested: \$248,384 Recommended: \$248,384

Amount is apportioned as follows: \$215,986 for base; \$32,398 for fringe benefits.

D. Travel	Requested: \$3,874 Recommended: \$3,874
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Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual	Requested: \$48,056 Recommended: \$48,056
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Amount is apportioned as follows: \$4,452 for school maintenance; \$3,500 for incentive performance evaluation; \$5,088 for custodial & janitorial services; \$3,180 for night security; \$2,544 for ground maintenance; \$14,792 for nutritional supplement; \$4,000 for parents/ teachers' workshop; \$8,000 for profession/ teacher training; \$2,500 for school improvement plan development.

F. Others	Requested: \$77,220 Recommended: \$77,220
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Amount is apportioned as follows: \$5,000 for all others; \$3,200 for communication; \$1,500 for custodial supplies; \$25,500 for instructional materials (Compact); \$23,250 for instructional materials (SEG); \$5,000 for office supplies; \$1,000 for sports supplies; \$770 for POL; \$12,000 for utilities.

G. Fixed Assets

Requested: \$-0-
Recommended: \$-0-

(5) Malem Elementary School:

A. Position

Requested: 18
Recommended: 18

B. Total

Requested: \$274,900
Recommended: \$274,900

C. Personnel

Requested: \$177,192
Recommended: \$177,192

Amount is apportioned as follows: \$154,080 for base; \$23,112 for fringe benefits.

D. Travel

Requested: \$3,874
Recommended: \$3,874

Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual

Requested: \$43,322
Recommended: \$43,322

Amount is apportioned as follows: \$3,000 for incentive performance evaluation; \$4,452 for school maintenance; \$5,088 for custodial & janitorial services; \$7,568 for nutritional supplement; \$8,000 for professional/ teacher training; \$3,180 for security services; \$2,500 for SIP development; \$2,544 for ground maintenance; \$3,000 for preventive maintenance; \$4,000 for parents/ teachers' workshop.

F. Others

Requested: \$50,500
Recommended: \$50,500

Amount is apportioned as follows: \$5,000 for all others; \$2,600 for communication; \$1,000 for custodial supplies; \$14,900 for instructional materials (sector); \$13,000 for instructional materials (EIP); \$7,000 for office supplies & materials; \$500 for POL; \$8,000 for utilities.

G. Fixed Assets

Requested: \$-0-
Recommended: -0-

(6) Utwe Elementary School:

A. Position

Requested: 20
Recommended: 20

B. Total

Requested: \$310,195
Recommended: \$310,195

C. Personnel

Requested: \$192,915
Recommended: \$192,915

Amount is apportioned as follows: \$167,752 for base; \$25,163 for fringe benefits.

D. Travel

Requested: \$3,874
Recommended: \$3,874

Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual

Requested: \$39,956
Recommended: \$39,956

Amount is apportioned as follows: \$3,000 for Incentive Performance; \$5,088 for custodial & janitorial services; \$4,800 for school maintenance; \$5,000 for preventive maintenance; \$2,500 for SIP Development; \$7,568 for nutritional supplement; \$4,000 for parents/ teachers' workshop; \$8,000 for professional/ teacher training.

F. Others

Requested: \$58,450
Recommended: \$58,450

Amount is apportioned as follows: \$3,500 for all others; \$2,600 for communication; \$1,200 for custodial supplies; \$10,450 for instructional materials (SEG); \$16,700 for instructional materials

(sector); \$7,500 for office supplies/equipment; \$500 for POL;
\$5,000 for preventive maintenance; \$11,000 for utilities.

G. Fixed Assets Requested: \$15,000
Recommended: \$15,000

Amount is apportioned as follows: \$15,000 for equipment (xerox
machine)

(7) Sansrik Elementary School:

A. Position Requested: 13
Recommended: 13

B. Total Requested: \$213,220
Recommended: \$213,220

C. Personnel Requested: \$117,064
Recommended: \$117,064

Amount is apportioned as follows: \$101,795 for base; \$15,269 for
fringe benefits.

D. Travel Requested: \$3,874
Recommended: \$3,874

Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual Requested: \$42,632
Recommended: \$42,632

Amount is apportioned as follows: \$5,088 for custodial & janitorial
services; \$4,452 for school maintenance; \$2,500 for incentive
performance evaluation; \$7,912 for nutritional supplement; \$1,000
for readers materials; \$3,180 for security services; \$1,500 for
physical education; \$7,500 for professional/ teacher training;
\$3,000 for preventive maintenance; \$4,000 for parents/ teachers'
workshop; \$2,500 for SIP Development.

F. Others Requested: \$49,650
Recommended: \$49,650

Amount is apportioned as follows: \$3,500 for all others; \$2,600 for communication; \$1,000 for custodial supplies; \$11,550 for instructional materials (sector); \$2,000 for school maintenance; \$15,000 for instructional supplies and materials; \$5,500 for office supplies/ equipment; \$500 for POL; \$8,000 for utilities.

G. Fixed Assets

Requested: \$-0-
Recommended: \$-0-

(8) Walung Elementary School:

A. Position

Requested: 11
Recommended: 11

B. Total

Requested: \$138,934
Recommended: \$138,934

C. Personnel

Requested: \$92,935
Recommended: \$92,934

Amount is apportioned as follows: \$80,813 for base; \$12,122 for fringe benefits.

D. Travel

Requested: \$3,874
Recommended: \$3,874

Amount is apportioned as follows: \$3,874 for MTEC Conference.

E. Contractual

Requested: \$25,275
Recommended: \$25,275

Amount is apportioned as follows: \$5,088 for Custodial and Janitorial Service; \$3,816 for School Maintenance; \$2,544 for Ground Maintenance; \$1,000 for incentive Performance; \$1,720 for Nutritional and Supplemental; \$2,107 for PTA Workshop; \$2,500 for facility maintenance; \$4,000 for Teachers Training; \$2,500 for SIP Dev.

F. Others

Requested: \$16,850
Recommended: \$16,850

Amount is apportioned as follows: \$1,000 for all others: \$2,200 for communication: \$500 for custodial supplies: \$7,650 for instructional materials(sector): \$4,000 for office supplies: \$1,500 for POL.

G. Fixed Asset Requested: \$-0-
Recommended: \$-0-

(9) Kosrae High School:

A. Position Requested:39
Recommended: 39

B. Total Requested: \$655,027
Recommended: \$655,027

C. Personnel Requested: \$367,280
Recommended: \$367,280

Amount is proportioned as follows: \$319,374 for base; \$47,906 for fringe benefits.

D. Travel Requested: \$3,874
Recommended: \$3,874

Amount is proportioned as follows: \$3,874 for MTEC Conference.

E. Contractual Requested: \$130,273
Recommended: \$130,273

Amount is apportioned as follows: \$8,904 for custodial & janitorial services; \$9,000 for physical education coordinator; \$4,669 for staff lunch program; \$21,600 for security services (Ed. Sector); \$3,000 for SIP Development; \$9,600 for ground maintenance; \$25,000 for school facilities maintenance; \$8,000 for professional training; \$10,000 for Tech & Career (job shadowing); \$3,500 for incentive performance evaluation; \$27,000 for short-term teacher (SEG).

F. Others Requested: \$145,100

Recommended: \$145,100

Amount is apportioned as follows: \$5,000 for all others; \$4,600 for communication; \$1,500 for custodial supplies; \$25,000 for CTE (instructional supplies); \$26,000 for instructional materials; \$22,500 for instructional materials; \$1,000 for POL; \$7,500 for office supplies/ equipment; \$2,500 for sports supplies; \$7,500 for testing fees (TOEFL & SAT); \$17,000 for facility maintenance; \$25,000 for utilities.

G. Fixed Asset

Requested: \$8,500
Recommended: \$8,500

Amount is apportioned as follows: \$3,300 for split A/C; \$5,200 for mini copier.

(10) Special Education Program:

A. Position

Requested: 44
Recommended: 44

B. Total

Requested: \$576,481
Recommended: \$

C. Personnel

Requested: \$436,295
Recommended: \$436,295

Amount is apportioned as follows: \$374,157 for base; \$41,157 for fringe benefits.

D. Travel

Requested: \$74,000
Recommended: \$74,000

Amount is apportioned as follows: \$15,000 for Joint SPED & MCH Conference/ Meeting; \$20,000 for SPP & APR qtrly & annual improvement & planning meeting; \$7,000 for RTI-LIFT Project; \$6,000 for data/ fiscal management; \$18,000 for monitoring & assessment team; \$8,000 for Annual Parent Conference.

E. Contractual

Requested: \$19,825
Recommended: \$19,825

Amount is apportioned as follows: \$2,027 for after-school remedial instructions & extended school days; \$3,500 for Child Find activities; \$2,500 for parents- consumer planning committee; \$2,500 for in-service training & workshop; \$1,766 for printing & reproduction; \$1,000 for Kosrae Disability Day; \$2,500 for TA for IEP Development; \$1,000 for vehicle & equipment maintenance; \$2,000 for RTI Training; \$1,032 for workshops (mediation, due process, complaint procedure).

F. Others

Requested: \$57,342
Recommended: \$57,243

Amount is apportioned as follows: \$9,842 for communication; \$20,000 for instructional supplies; \$3,500 for office equipment & classroom maintenance; \$2,500 for stakeholder outreach; \$1,500 for in-service training & workshop; \$1,500 for office supplies; \$4,000 for POL; \$1,500 for training supplies; \$3,000 for Kosrae Disability Day; \$10,000 for utilities.

G. Fixed Asset

Requested: \$10,000
Recommended: \$10,000

Amount is apportioned as follows: \$10,000 for instructional equipment.

(11) Education Improvement Project:

A. Position

Requested: 1
Recommended: 1

B. Total

Requested: \$158,516
Recommended: \$158,516

C. Personnel

Requested: \$18,716
Recommended: \$18,716

Amount is apportioned as follows: \$16,275 for base; \$2,441 for fringe benefits.

D. Travel	Requested: \$-0- Recommended: \$-0-
E. Contractual	Requested: \$120,300 Recommended: \$120,300

Amount is apportioned as follows: \$3,000 for incentive (award/certification); \$18,000 for Education Week; \$1,800 for School Board fees; \$20,000 for Junior Statement & Student Exchange Program; \$20,000 for classroom induction program; \$25,000 for teacher training & staff development; \$2,500 for SIP Dev. (SDA); \$30,000 for teacher training & certification.

F. Others	Requested: \$19,500 Recommended: \$19,500
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Amount is apportioned as follows: \$ 7,000 for Printer/Cartridge/Toner; \$8,000 for Reader and other Curriculum Materials; \$ 4,500 for Annual Testing and Accreditation Evaluation & Visit.

G. Fixed Asset	Requested: \$-0- Recommended: \$-0-
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(12) Early Childhood Program:

A. Position	Requested: 15 Recommended: 15
B. Total	Requested: \$207,717 Recommended: \$207,717
C. Personnel	Requested: \$137,405 Recommended: \$137,405

Amount is apportioned as follows: \$119,483 for base; \$17,922 for fringe benefits.

D. Travel	Requested: \$-0- Recommended: \$-0-
E. Contractual	Requested: \$-0- Recommended: \$-0-
F. Others	Requested: \$70,312 Recommended: \$70,312

Amount is apportioned as follows: \$25,312 for Instructional Supplies: \$5,000 for Cartridge/Paper: \$ 2,000 for Bus Maintenance/ Repair: \$8,000 for Transportation: \$25,000 for Classroom Renovation: \$5,000 for Workshop/Rentals/Refreshment.

G. Fixed Assets	Requested: \$-0- Recommended: \$-0-
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(13) Workforce & Skills Training:

A. Position	Requested: 2 Recommended: 2
B. Total	Requested: \$101,079 Recommended: \$101,079
C. Personnel	Requested: \$22,879 Recommended: \$22,879

Amount is apportioned as follows: \$19,895 for base; \$2,984 for fringe benefits.

D. Travel	Requested: \$-0- Recommended: \$-0-
E. Contractual	Requested: \$75,000 Recommended: \$75,000

Amount is apportioned as follows: \$75,000 for Job Training and Job Orientation.

F. Others	Requested: \$3,200
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Recommended: \$3,200

Amount is apportioned as follows: \$2,500 for office supplies; \$700 for award presentation supplies.

G. Fixed Assets

Requested: \$-0-
Recommended: \$-0-

(14) Department of Health Services

A. Position

Requested: 150
Recommended: 147

Office of Director

Requested: 5
Recommended: 5

Division of Administrative Services:

Requested: 28
Recommended: 28

Division of Curative Services:

Requested: 62
Recommended: 62

Division of Preventive Services:

Requested: 51
Recommended: 51

Division of Social Services

Requested: 1
Recommended: 1

B. Total

Requested: \$3,790,245
Recommended: \$3,790,245

**FUND SOURCE: \$ 3,190,166 from COMPACT; \$600,079 from US
FEDERAL PRGORAMS.**

C. Personnel

Requested: \$2,357,398
Recommended: \$2,357,398

**FUND SOURCE: \$1,916,220 from COMPACT; \$441,178 from US
FEDERAL PROGAMS**

The recommended amount reflects the following breakdown:

- a. Office of the Director: Requested: \$85,678
Recommended: \$85,678

FUND SOURCE: \$85,678 from COMPACT.

Amount is apportioned as follows: \$70,155 for Base; \$5,000 for OT & Night Differentials; \$10,523 for Fringe benefits.

- b. Division of Administrative Service Requested: \$299,277
Recommended: \$299,277

FUND SOURCE: \$ 267,077 from COMPACT; \$ 32,200 from US FEDERAL PROGRAMS.

Amount is apportioned as follows: \$251,545 for Base; \$10,000 for OT & Night Differentials; \$ 37,723 for Fringe Benefits.

- c. Division of Curative Service Requested: \$1,370, 222
Recommended: \$1,370, 222

FUND SOURCE: \$ 1,370,222 from COMPACT

Amount is apportioned as follows: \$1,105,410 for Base; \$99,000 for OT & Night Differentials; \$ 165,812 for Fringe Benefits.

- d. Division of Preventive Service Requested: \$576,694
Recommended: \$576,694

FUND SOURCE: \$ 167,716 from COMPACT; \$408,978 from US FEDERAL PROGRAMS.

Amount is apportioned as follows: \$497,125 for Base; \$5,000 for OT & Night Differentials; \$74,569 for Fringe Benefits.

- e. Division of Social Services Requested: \$25,528
Recommended: \$25,528

FUND SOURCE: \$25,528 from COMPACT

Amount is apportioned as follows: \$17,850 for Base; \$ 5,000 for OT & Night Differentials; \$ 2,678 for Fringe Benefits.

D. Travel Requested: \$46,246
Recommended: \$46,246

FUND SOURCE: \$46,246 from COMPACT

The recommended amount reflects the following breakdown:

a. Office of the Director Requested: \$18,148
Recommended: \$18,148

FUND SOURCE: \$18,148 from COMPACT

Amount is apportioned as follows: \$5,258 for KSA/PNI/ RETURN;
\$12,890 for KSA/ HNL/RETURN

b. Division of Administrative Service Requested: \$6,258
Recommended: \$6,258

FUND SOURCE: \$6,258 from COMPACT

Amount is apportioned as follows: \$6,258 for KSA/PNI/Return

c. Division of Curative Service Requested: \$15,400
Recommended: \$15,400

FUND SOURCE: \$ 15,400 from COMPACT

Amount is apportioned as follows: \$15,400 for KSA/PNI

d. Division of Preventive Service Requested: \$6,440
Recommended: \$6,440

FUND SOURCE: \$6,440 from COMPACT

Amount is apportioned as follows: \$6,440 FOR KSA/PNI/RETURN

E. Contractual

Requested: \$384,101
Recommended: \$

**FUND SOURCE: \$262,400 from COMPACT; \$121,701 from US
FEDERAL PROGRAMS**

The recommended amount reflects the following breakdown:

Amount is apportioned as follows:

a. Office of the Director Requested: \$81,400
Recommended: 81,400

FUND SOURCE: \$81,400 from COMPACT

Amount is apportioned as follows: \$1,400 for Health Advisory Board;
\$50,000 for Biomed support; \$30,000 for Health field training

b. Division of Administrative Service Requested: \$92,000
Recommended: \$92,000

FUND SOURCE: \$92,000 from COMPACT

Amount is apportioned as follows: \$82,000 for Leased Housing; \$10,000
for Facility Maintenance;

c. Division of Curative Service Requested: \$65,000
Recommended: \$65,000

FUND SOURCE: \$35,000 from COMPACT; \$30,000 from US
FEDERAL PROGRAMS.

Amount is apportioned as follows: \$35,000 for Short-term replacement;
\$30,000 for Professional Health Service; \$ 100,000 for Third Party
Assistance.

d. Division of Preventive Service Requested: \$45,701
Recommended: \$45,701

FUND SOURCE: \$24,000 from COMPACT; \$21,701 from US
FEDERAL PROGRAMS.

Amount is apportioned as follows: \$20,000 for Alternative Health Care Campaign; \$2,000 for TB Surveillance & Prevention; \$2,000 for HD Surveillance & Prevention; \$1,000 for Advisory and Consultation Services; \$1,441 for Supported Employment; \$9,000 for Medical Provider; \$1,500 for SYNAR Survey; \$5,000 for Breast Feeding Support for young mothers; \$3,760 for Immunization Campaign.

e. Division of Social Service Requested: \$-0-
Recommended: \$-0-

F. Others

Requested: \$860,500
Recommended: \$860,500

FUND SOURCE: \$823,300 from COMPACT; \$37,200 from US FEDERAL PROGRAMS

The recommended amount reflects the following breakdown:

Amount is apportioned as follows:

a. Office of the Director Requested: \$10,000
Recommended: \$10,000

FUND SOURCE: \$ 10,000 from COMPACT

Amount is apportioned as follows: \$4,000 for Office Supplies & Materials; \$1,000 for PIHOA Membership fees; \$5,000 for Support Staff Training Activities.

b. Division of Administrative Service Requested: \$850,500
Recommended: \$850,500

FUND SOURCE: \$823,300 from COMPACT; \$37,200 from US FEDERAL PROGRAMS.

Amount is apportioned as follows: \$300 for APNLC Membership fees; \$1,000 for PBMA Membership fees; \$ 5,000 for Health Promotion week; \$5,000 for Rental Equipment/ Space; \$11,000 for Cleaning Supplies; \$18,200 for Communication; \$60,000 for Hospital Feeding Program; \$200,000 Medical Supplies; \$16,000 for Office Supplies; \$250,000

Pharmaceuticals; \$22,000 for POL; \$1,000 for Printing; \$5,000 for Youth Prevention Programs; \$10,000 Facility Renovation; \$205,000 for Utility; \$10,000 for Uniform; \$4,000 for Vehicle & Property Maintenance; \$10,000 for IT Maintenance; \$3,000 for Evidence Based Mental Health Services; \$10,000 for Consumable Goods

G. Fixed Assets

Requested: \$192,000
Recommended: \$192,000

FUND SOURCE: \$142,000 from COMPACT; \$50,000 from US FEDERAL PROGRAMS

The recommended amount reflects the following breakdown:
Amount is apportioned as follows:

a. Office of the Director Requested: \$61,000
Recommended: \$61,000

FUND SOURCE: \$61,000 from COMPACT

Amount is apportioned as follows: \$61,000 for Equipment (Administrative Vehicle.

b. Division of Administrative Service Requested: \$36,000
Recommended: \$36,000

FUND SOURCE: \$36,000 from COMPACT;

Amount is apportioned as follows: \$30,000 for IT System Maintenance Upgrade; \$6,000 for AC System.

c. Division of Curative Service Requested: \$90,000
Recommended: \$90,000

FUND SOURCE: \$40,000 from COMPACT; \$50,000 from US Federal Programs

Amount is apportioned as follows: \$80,000 for Eye Care Equipment; \$10,000 for mobile x-ray units.

d. Division of Preventive Service Requested: \$5,000

Recommended: \$5,000

FUND SOURCE: \$5,000 from COMPACT;

Amount is apportioned as follows: \$5,000 for Computer System.

(15) Department of Transportation & Infrastructure:

A. Position	Requested: 38 Recommended: 32
Office of the Director	Requested:3 Recommended: 3
Div. of Infrastructure & Road Maintenance	Requested:27 Recommended:27
Div. of Design & Engineering	Requested:4 Recommended:4
Div. of Solid Waste	Requested:4 Recommended:4
B. Total	Requested: \$424,259 Recommended: \$424,259

FUND SOURCE: \$87,600 from Non-US Grants; \$331,659.00 from LOCAL REVENUE.

C. Personnel	Requested: \$277,184 Recommended: \$277,184
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FUND SOURCE: \$277,184 from LOCAL REVENUE.

1) Director's Office	Requested: \$44,296 Recommended: \$44,296
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Amount is apportioned as follows: \$38,518 for base; \$5,778 for Fringe Benefits.

2) Div. of Road & Infrastructure	Requested: \$169,964
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Recommended: \$169,964

Amount is apportioned as follows: \$144,751 for Total Base; \$3,500 for OT/Night Differentials; \$21,713 for Fringe Benefits.

3) Div. of Design & Engineer Requested: \$43,476
Recommended: \$43,476

Amount is apportioned as follows: \$37,805 for Total Base; \$5,671 for Fringe Benefits.

4) Div. of Solid Waste Requested: \$19,449
Recommended: \$19,449

Amount is apportioned as follows: \$16,912 for Total Base; \$2,537 for Fringe Benefits.

D. Travel Requested: \$5,000
Recommended: \$5,000

FUND SOURCE: \$5,000 from Non-US Grants;

1) Director's Office Requested: \$5,000
Recommended: \$5,000

Amount of \$5,000 is apportioned for Director's Office.

E. Contractual Requested: \$8,575
Recommended: \$8,575

FUND SOURCE: \$1,807 from LOCAL REVENUE; \$6,768 from Non-US.

1) Director's Office Requested: \$-0-
Recommended: \$-0-

2) Div. of Road & Infrastructure Requested: \$1,350
Recommended: \$1,350

FUND SOURCE: \$750 from Non-US Grant; \$600 from Local Revenue.

Amount is apportioned as follows: \$750 for PWWA Conference; \$600 for Water Well Land Lease

3) Div. of Design & Engineer Requested: \$7,225
Recommended: \$7,225

FUND SOURCE: \$1,807 from Local Revenue; \$5,418 from Non-US Grants.

Amount is apportioned as follows: \$7,225 for Lease Housing.

4) Div. of Solid Waste Requested: \$-0-
Recommended: -0-

F. Others

Requested: \$133,500
Recommended: \$133,500

FUND SOURCE: \$87,600 from Non-US Grants; \$45,900 from LOCAL REVENUE.

1) Director's Office Requested: \$2,300
Recommended: \$2,300

Amount is apportioned as follows: \$300 for Communications; \$500 for POL; \$100 for Printing; \$400 for Supplies & Materials; and \$1,000 for Utilities

2) Div. of Road & Infrastructure Requested: \$124,300
Recommended: \$124,300

Amount is apportioned as follows: \$100 for Communications; \$10,000 for POL; \$11,000 for Equipment Parts; \$13,000 for Utilities; \$200 for Printing Supplies & Materials; and \$90,000 for Supplies & Materials (Boulders, Rocks, Protection Nest, Fill Materials)

3) Div. of Design & Engineer Requested: \$1,400
Recommendation: \$1,400

Amount is apportioned as follows: \$250 for POL; and \$700 for Printing/Supplies & Materials; and

4) Div. of Solid Waste

Requested: \$5,500
Recommendation: \$5,500

Amount is apportioned as follows: \$5,000 for POL; and \$500 for Small Equipment for Ground Maintenance

G. Fixed Assets

Requested: \$-0-
Recommended: -0-

(16) Office of the Attorney General:

A. Position

Requested: 41
Recommended: 40

B. Total

Requested: \$590,577
Recommended: \$

FUND SOURCE: \$130,024 from Non-US Grants; \$460,553.00 from LOCAL REVENUE.

C. Personnel

Requested: \$426,403
Recommended: \$442,255

FUND SOURCE: \$730,752.44 from LOCAL REVENUE.

1) Office of the Attorney General:

Requested: \$119,966
Recommended: \$119,966

Amount is apportioned as follows: \$104,318 for base; \$15,648 for fringe benefits.

2) Div. of Public Safety:

Requested: \$306,437
Recommended: \$306,437

Amount apportioned for Div. of Public Safety as follows: \$221,262.00 for base; \$30,986 for night differential; \$ 15,000 for OT; \$6,000 for Hazardous Rate; and \$33,189.30 for Fringe Benefits.

D. Travel

Requested: \$18,124
Recommended: \$18,124

FUND SOURCE: \$18,124 from Non-US Grants.

- 1) Office of the Attorney General: Requested: \$5,000
Recommended: \$5,000

Amount is apportioned as follows: \$2,500 for Secretary; and \$2,500 for AO.

- 2) Div. of Public Safety: Requested: \$13,124
Recommended: \$13,124

Amount is apportioned as follows: \$2,812 for Computer Training; \$2,812 for Training; \$3,750 for Forensic Training; and \$3,750 for Investigation Training

E. Contractual

Requested: \$21,450
Recommended: \$21,450

FUND SOURCE: \$17,450 from Non-US Grants; \$4,000.00 from LOCAL REVENUE.

- 1) Office of the Attorney General Requested: \$13,500
Recommended: \$13,500

Amount is apportioned as follows: \$9,500 for Assistant AG Housing; and \$4,000 for RFP Code Project.

- 2) Div. of Public Safety Requested: \$7,950
Recommended: \$7,950

Amount is apportioned as follows: \$4,000 for Physical Fitness Program; and \$3,950 for Public Awareness/ Community Outreach Program.

F. Others

Requested: \$84,600
Recommended: \$84,600

FUND SOURCE: \$54,450 from Non-US Grants; \$30,150 from LOCAL REVENUE.

- 1) Office of the Attorney General Requested: \$16,150
Recommended: \$16,150

Amount apportioned as follows: \$1,000 for Consumable Goods; \$4,000 for Communications; \$500 for Printing Forms; \$150 for Computer Software; \$1,000 for POL/ Vehicle Maintenance; \$3,000 for Merit Achievement; \$2,500 for Supplies & Materials; and \$4,000 for Utilities.

2) Div. of Public Safety Requested: \$68,450
Recommended: \$68,450

Amount is apportioned as follows: \$18,000 for POL; \$10,000 for Utilities; \$5,000 for Communications; \$5,000 for Food; \$300 for Printing; \$7,250 for Office Supplies; \$8,000 for Uniforms/ Accessories; \$12,000 for License Plates/ Stickers; \$1,300 for Computer supplies; and \$1,600 for ID Card Machine Supplies.

G. Fixed Assets Requested: \$40,000
Recommended: \$40,000

FUND SOURCE: \$40,000.00 from Non-US Grants.

1) Office of the Attorney General Requested: \$-0-
Recommended: \$-0-

2) Div. of Public Safety Requested: \$40,000
Recommended: \$40,000

Amount is apportioned as follows: \$40,000 for Investigation Unit Vehicle.

(17) Department of Administration and Finance

A. Position Requested: 26
Recommended: 26

a. Office of the Director Requested: 2
Recommended: 2

b. Division of Finance Requested: 11
Recommended: 11

c. Division of Budget Management Requested: 3

- d. Division of Personnel & Empl. Services
Requested: 4
Recommended: 3
- e. Division of Tax & Revenue
Requested: 3
Recommended: 3
- f. Division of Planning, Statistics, & ODA
Requested: 3
Recommended: 3

B. Total
Requested: \$578,263
Recommended: \$558,264

FUND SOURCE: \$164,411 from LOCAL REVENUE; \$202,181 from COMPACT; \$211,671 from Non-US Grants.

C. Personnel
Requested: \$338,098
Recommended: \$338,098

FUND SOURCE: \$135,917 from LOCAL REVENUE; \$202,181 from COMPACT.

The recommended amount reflects the following breakdown:

- a. Office of the Director
Requested: \$30,332
Recommended: \$30,332

FUND SOURCE: \$27,608 from COMPACT (ERA); \$2,724 from LOCAL REVENUE.

Amount is apportioned as follows: \$26,376 for base; \$3,956 for fringe benefits.

- b. Division of Finance
Requested: \$144,665
Recommended: \$144,665

FUND SOURCE: \$15,259 from LOCAL REVENUE; \$129,406 from COMPACT (ERA).

Amount is apportioned as follows: \$123,912 for base; \$2,400 for OT/Night Differentials/hazard; \$18,353 for fringe benefits.

c. Division of Budget Management Requested: \$45,167
Recommended: \$45,167

FUND SOURCE: \$45,167 from COMPACT (ERA).

Amount is apportioned as follows: \$38,001 for base; \$1,500 for OT/Night Differentials/Hazard; \$5,666 for fringe benefits.

d. Division of Personnel & Employment Requested: \$43,099
Recommended: \$43,099

FUND SOURCE: \$43,099 from LOCAL REVENUE.

Amount is apportioned as follows: \$37,477 for base; \$5,622 for fringe benefits.

e. Division of Tax & Revenue Requested: \$37,262
Recommended: \$37,264

FUND SOURCE: \$36,337 from LOCAL REVENUE.

Amount is apportioned as follows: \$30,663 for base; \$2,000 for OT/Night Differentials; \$4,599 for fringe benefits.

f. Division of Planning, Statistics, & ODA Requested: \$37,573
Recommended: \$37,573

FUND SOURCE: \$37,573 from LOCAL REVENUE.

Amount is apportioned as follows: \$32,672 for base; \$4,901 for fringe benefits.

D. Travel Requested: \$34,720
Recommended: \$34,720

FUND SOURCE: \$34,720 from Non-US Grants.

Amount is apportioned as follows: \$5,000 for Finance Meeting (Director); \$3,998 for budget consultation (Director/ Budget staff); \$8,406 for JEMCO Meeting (Director/ Budget staff); \$8,664 for JEMCO Mid-year; and \$8,652 for Finance Conference.

E. Contractual **Requested: \$15,319**
Recommended: \$15,319

FUND SOURCE: \$8,119 from Local Revenue; \$7,200 from Non-US Grant.

Amount is apportioned as follows: \$8,119 for loan repayment (Malem water); and \$7,200 for staff development (ODA and P&ES).

F. Others **Requested: \$83,126**
Recommended: \$63,126

FUND SOURCE: \$20,375 from LOCAL REVENUE; \$42,751 from Non-US Grants.

The recommended amount is apportioned as follows:

a. Office of the Director Requested: \$65,626
Recommended: \$45,626

FUND SOURCE: \$28,251 from Non-US Grants; \$17,375 from LOCAL REVENUE.

Amount is apportioned as follows: \$4,750 for all others; \$25,526 for communication (ADSL/ gov't email domain); ~~\$25,000~~ 5,000 for bank fees; charges, and fines; \$2,500 for POL; \$350 for printing and reproduction; \$2,500 for office supplies and materials; 5,000 for year-end incentive.

b. Division of Finance Requested: \$5,500
Recommended: \$5,500

FUND SOURCE: \$5,500 from Non-US Grants.

Amount is apportioned as follows: \$2,000 for all others and \$3,500 for supplies and materials.

c. Division of Budget Management Requested: \$5,500
Recommended: \$5,500

FUND SOURCE: \$5,500 from Non-US Grants.

Amount is apportioned as follows: \$2,000 for all others; \$3,500 for office supplies and materials.

d. Division of Personnel & Employment Requested: \$2,500
Recommended: \$2,500

FUND SOURCE: \$1,500 from Non-US Grants; \$1,000 from LOCAL REVENUE.

Amount is apportioned as follows: \$1,500 for all others and \$1,000 for office supplies and materials.

e. Division of Tax & Revenue Requested: \$3,000
Recommended: \$3,000

FUND SOURCE: \$1,500 from Non-US Grants; \$1,500 from LOCAL REVENUE.

Amount of \$3,000 is apportioned for supplies and materials.

f. Division of Planning, Statistics, & ODA Requested: \$1,000
Recommended: \$1,000

FUND SOURCE: \$500 from Non-US Grants; \$500 from LOCAL REVENUE.

Amount of \$1,000 is apportioned for office supplies and materials.

G. Fixed Assets Requested: \$107,000
Recommended: \$107,000

FUND SOURCE: \$107,000 from Non-US Grants.

a. Office of the Director Requested: \$35,000
 Recommended: \$35,000

Amount of \$35,000 is apportioned for vehicle.

c. Division of Budget Management Requested: \$35,000
 Recommended: \$35,000

Amount of \$35,000 is apportioned for vehicle.

e. Division of Tax & Revenue Requested: \$2,000
 Recommended: \$2,000

Amount of \$2,000 is apportioned for A/C Unit.

f. Division of Planning, Statistics, & ODA Requested: \$35,000
 Recommended: \$35,000

Amount of \$35,000 is apportioned for vehicle.

(18) Department of Resources & Economic Affairs:

A. Position	Requested: 35 Recommended: 35
Office of the Director:	Requested: 3 Recommended: 3
Division of Agriculture & Land:	Requested: 14 Recommended: 14
Division of Fisheries & Marine Resources:	Requested: 11 Recommended: 11
Division of Economic Planning:	Requested: 3 Recommended: 3
Division of Trade & Investment:	Requested: 4 Recommended: 4

B. Total Requested: \$458,211
Recommended: \$476,168

FUND SOURCE: \$108,350 from Non-US Grants; \$349,861 from LOCAL REVENUE.

C. Personnel Requested: \$328,351
Recommended: \$328,351

FUND SOURCE: \$328,351 from LOCAL REVENUE.

Office of the Director: Requested: \$46,186
Recommended: \$46,186

Amount is apportioned as follows: \$40,162 for base; \$6,024 fringe benefits.

Division of Agriculture & Land: Requested: \$116,776
Recommended: \$116,776

Amount is apportioned as follows: \$101,544 for base salary; \$15,232 for fringe benefits;

Division of Fisheries & Marine Resources: Requested: \$92,566
Recommended: \$92,566

Amount is apportioned as follows: \$80,492 for base salary; \$12,074 for fringe benefits.

Division of Economic Planning: Requested: \$29,864
Recommended: \$29,864

Amount is apportioned as follows: \$25,969 for base salary; \$3,895 for fringe benefits.

Division of Trade & Investment: Requested: \$42,959
Recommended: \$42,959

Amount is apportioned as follows: \$37,356 for base salary; \$5,603 for fringe benefits.

D. Travel

Requested: \$22,500
Recommended: \$22,500

FUND SOURCE: \$22,500 from Non-US Grants.

Office of the Director:

Requested: \$8,000
Recommended: \$8,000

Amount is apportioned as follows: \$8,000 for domestic travel.

Division of Fisheries & Marine Resources:

Requested: \$4,000
Recommended: \$4,000

Amount is apportioned as follows: \$4,000 for domestic travel.

Division of Economic Planning:

Requested: \$2,500
Recommended: \$2,500

Amount is apportioned as follows: \$2,500 for domestic.

Division of Trade & Investment:

Requested: \$8,000
Recommended: \$8,000

Amount is apportioned as follows: \$3,000 for international (PATA);
\$3,000 for domestic (FSM Expo); \$2,000 for domestic (NTSF).

E. Contractual

Requested: \$11,700
Recommended: \$11,700

FUND SOURCE: \$8,100 from Non-US Grants; \$3,600 from LOCAL REVENUE.

Office of the Director:

Requested: \$8,200
Recommended: \$8,200

Amount is apportioned as follows: \$7,200 for custodial & janitorial services; \$1,000 for incentive awards.

Division of Agriculture & Land

Requested: \$5,000
Recommended: \$5,000

Amount is apportioned as follows: \$5,000 for awareness program.

Division of Trade & Investment: Requested: \$3,500
Recommended: \$3,500

Amount is apportioned as follows: \$3,500 for training workshop.

F. Others Requested: \$95,660
Recommended: \$95,660

FUND SOURCE: \$77,750 from Non-US Grants; \$17,910 from LOCAL REVENUE.

Office of the Director: Requested: \$44,147
Recommended: \$44,147

Amount is apportioned as follows: \$14,500 for communication; \$16,597 for utilities; \$6,050 for POL; \$1,000 for printing; \$6,000 for supplies & materials.

Division of Agriculture & Land: Requested: \$15,353
Recommended: \$15,353

Amount is apportioned as follows: \$6,000 for POL; \$2,068 for repair/maintenance; \$7,285 for supplies & materials.

Division of Fisheries & Marine Resources: Requested: \$10,910
Recommended: \$10,910

Amount is apportioned as follows: \$2,500 for printing; \$3,000 for maintenance/repair; \$5,410 for supplies & materials.

Division of Economic Planning: Requested: \$8,000
Recommended: \$8,000

Amount is apportioned as follows: \$2,000 for POL; \$6,000 for supplies and materials.

Division of Trade & Investment: Requested: \$17,250
Recommended: \$17,250

Amount is apportioned as follows: \$1,500 for communication; \$1,250 for POL; \$3,000 for supplies and materials; \$2,500 for utilities; \$9,000 for Expo Program (shipping inspections).

G. Fixed Assets

Requested: \$3,000
Recommended: \$3,000

FUND SOURCE: \$3,000 from Non-US Grants.

Division of Trade & Investment:

Requested: \$3,000
Recommended: \$3,000

Amount of \$3,000 is apportioned for equipment (laptops/ desktop).

(I) Legislative Branch:

A. Position

Requested: 32
Recommended: 32

B. Total

Requested: \$748,520
Recommended: \$748,520

FUND SOURCE: \$748,520 from LOCAL REVENUE.

C. Personnel

Requested: \$551,970
Recommended: \$551,970

FUND SOURCE: \$551,970 from LOCAL REVENUE.

1) Senator

Requested: \$308,570
Recommended: \$308,570

Amount is apportioned as follows: \$268,322 for Total Base; \$40,248 for Fringe Benefits

2) Legislative Operation

Requested: \$243,399
Recommended: \$243,399

Amount is apportioned as follows: \$198,608 for Total Base; \$15,000 for OT/ Night Differentials; \$29,791 for Fringe Benefits.

D. Travel Requested: \$45,000
Recommended: \$45,000

FUND SOURCE: \$45,000 from Local Revenue.

1) Senator Requested: \$45,000
Recommended: \$45,000

Amount is apportioned as follows: \$45,000 for Standing Committee

E. Contractual Requested: \$50,000
Recommended: \$50,000

FUND SOURCE: \$50,000 from Local Revenue.

1) Senator Requested: \$42,000
Recommended: \$42,000

Amount is apportioned as follows: \$42,000 for Rep Fund.

2) Legislative Staff Operation Requested: \$8,000
Recommended: \$8,000

Amount is apportioned as follows: \$4,000 for Contractual Services; and \$4,000 for Staff Development

F. Others Requested: \$91,550
Recommended: \$91,550

FUND SOURCE: \$91,550 from Local Revenue.

1) Senator Requested: \$3,500
Recommended: \$3,500

Amount is apportioned as follows: \$3,500 for all others (Standing Committee).

2) Legislative Staff Operation Requested: \$88,050
Recommended: \$88,050

Amount is apportioned as follows: \$24,000 for Consumable Goods; \$10,000 for APIL Membership Fee; \$8,400 for Communications; \$6,000 for Freight Cost; \$400 for POL; \$1,500 for Rental Services; \$14,000 for Repair Services; \$20,000 for Office Supplies; \$250 for Incentive Program; \$3,500 for Utilities.

G. Fixed Assets

Requested: \$10,000
Recommended: \$10,000

FUND SOURCE: \$10,000 from Local Revenue.

1) Senator

Requested: \$-0-
Recommended: \$-0-

2) Legislative Staff Operation

Requested: \$10,000
Recommended: \$10,000

Amount is apportioned as follows: \$10,000 for Equipment & Furniture.

Q) Kosrae State Court:

A. Position

Requested: 24
Recommended: 25

1) State Court

Requested: 12
Recommended: 12

2) Land Court

Requested: 13
Recommended: 13

B. Total

Requested: \$443,620
Recommended: \$424,920

FUND SOURCE: \$443,620 from LOCAL REVENUE.

C. Personnel

Requested: \$289,743
Recommended: \$278,243

FUND SOURCE: \$278,243 from LOCAL REVENUE.

1) State Court

Requested: \$174,257
Recommended: \$162,557

Amount is apportioned as follows: \$141,528 for Total Base; \$21,229 for Fringe Benefits.

(Note: Court Counsel's salary reduced to \$30,000, as recommended.)

2) Land Court

Requested: \$115,485
Recommended: \$115,485

Amount is apportioned as follows: \$100,422 for Total Base; \$15,063 for Fringe Benefits.

D. Travel

Requested: \$32,177
Recommended: \$32,177

FUND SOURCE: \$32,177 from LOCAL REVENUE

1) State Court

Requested: \$15,577
Recommended: \$15,577

Amount is apportioned as follows: \$3,028 for Conflict Cases; \$7,021 for PJC Conference; \$3,028 for National Meeting; \$2,500 for Repatriation

2) Land Court

Requested: \$16,600
Recommended: \$16,600

Amount is apportioned as follows: \$4,900 for Alternative Dispute; \$3,200 for PJC Conference; \$3,600 for TLC Conference; \$4,900 for PILI

E. Contractual

Requested: \$30,200
Recommended: \$30,200

FUND SOURCE: \$30,200 from LOCAL REVENUE.

1) State Court

Requested: \$14,200
Recommended: \$7,000

Amount is apportioned as follows: \$2,000 for Dues/ Membership (PJC Annual Fee); ~~\$7,200~~ -0- for Leased Housing; \$5,000 for Mediation Program

2) Land Court

Requested: \$16,000
Recommended: \$16,000

Amount is apportioned as follows: Land Court: \$4,000 for Preventive Maintenance; \$10,000 for Staff Development; \$2,000 for Contractual Services.

F. Others

Requested: \$77,500
Recommended: \$77,500

FUND SOURCE: \$77,500 from LOCAL REVENUE.

1) State Court

Requested: \$51,500
Recommended: \$51,500

Amount is apportioned as follows: \$7,500 for Communications; \$6,000 for Office Supplies; \$9,000 for Utilities; \$4,000 for POL; \$25,000 for Consumable Goods (All Others)

2) Land Court

Requested: \$26,000
Recommended: \$26,000

Amount is apportioned as follows: \$5,000 for Communications; \$1,000 for Printing; \$8,000 for Office Supplies; \$8,000 for Utilities; \$3,000 for POL; \$1,000 for Consumable Goods (All Others)

G. Fixed Assets

Requested: \$14,000
Recommended: \$14,000

FUND SOURCE: \$14,000 from LOCAL REVENUE

1) State Court

Requested: \$4,000
Recommended: \$4,000

Amount is apportioned as follows: \$4,000 for 2 Desktop Units.

2) Land Court

Requested: \$10,000

Recommended: \$10,000

Amount is apportioned as follows: \$10,000 for Copier Equipment

() Office of the Public Auditor:

A. Position Requested: 7
Recommended: 6

B. Total Requested: \$133,823
Recommended: \$

FUND SOURCE: \$112,471 from LOCAL REVENUE; \$19,000 from Non-US Grants.

C. Personnel Requested: \$88,873
Recommended: \$86,521

FUND SOURCE: \$88,873 from LOCAL REVENUE.

Amount is apportioned as follows: \$75,236 for base; \$11,285 for fringe benefits.

(Note: Public Auditor's salary remains at \$17,977 until changed by law, as recommended.)

D. Travel Requested: \$-0-
Recommended: \$-0-

E. Contractual Requested: \$14,500
Recommended: \$14,500

FUND SOURCE: \$3,500 from Non-US Grants; \$11,000 from LOCAL REVENUE.

Amount is apportioned as follows: \$10,000 for staff development; \$1,000 for APIPA (annual membership fee); \$3,500 for cleaning/ maintenance.

F. Others Requested: \$25,450
Recommended: \$25,450

FUND SOURCE: \$10,500 from Non-US Grants; \$14,950 from LOCAL REVENUE.

Amount is apportioned as follows: \$11,450 for communication; \$3,000 for utilities; \$4,000 for supplies and materials; \$2,000 for POL; \$1,000 for conferences (APIPA), training, etc.; \$4,000 for printing.

G. Fixed Assets Requested: \$5,000
Recommended: \$5,000

FUND SOURCE: \$5,000 from Non-US Grants.

Amount of \$5,000 is apportioned for computer system.

(1) Kosrae Broadcasting Authority:

A. Position Requested: 7
Recommended: 8

B. Total Requested: \$77,360
Recommended: \$77,360

FUND SOURCE: \$19,776 from Non-US Grants; \$57,584 from LOCAL REVENUE.

C. Personnel Requested: \$50,883
Recommended: \$50,883

FUND SOURCE: \$50,883 from LOCAL REVENUE.

Amount is apportioned as follows: \$42,073 for Total Base; \$2,500 for OT/ Night Differentials; \$6,311 for Fringe Benefits.

D. Travel Requested: \$3,900
Recommended: \$3,900

FUND SOURCE: \$3,900 from Non-US Grants

Amount is apportioned as follows: \$3,900 for a trip to Chuuk/ Yap

E. Contractual Requested: \$3,000
Recommended: \$3,000

FUND SOURCE: \$2,000 from Non-US Grants; \$1,000 from LOCAL REVENUE.

Amount is apportioned as follows: \$1,000 Board Meeting Fees; and \$2,000 for Equipment & Facility.

F. Others Requested: \$18,076
Recommended: \$18,076

FUND SOURCE: \$12,376 from Non-US Grants; \$5,700 from LOCAL REVENUE.

Amount is apportioned as follows: \$5,076 for Communication; \$2,500 for Office Supplies; \$500 for POL; \$10,000 for Utilities

G. Fixed Assets Requested: \$1,500
Recommended: \$1,500

FUND SOURCE: \$1,500 from Non-US Grants.

Amount is apportioned as follows: \$1,500 for Office use Desktop.

(2) Kosrae Island Resource Management Authority:

A. Position Requested: 22
Recommended: 22

Management: Requested: 7
Recommended: 7

Environmental Education Requested: 2
Recommended: 2

Forestry Conservation Requested: 4
Recommended: 4

Marine Conservation Requested: 3

Historic Preservation
Recommended: 4
Requested: 6
Recommended: 6
B. Total
Requested: \$452,687
Recommended: \$429,002

FUND SOURCE: \$92,483 from US Federal Program; \$146,980 from Non-US Grants; \$213,225 from LOCAL REVENUE.

C. Personnel
Requested: \$238,462
Recommended: \$207,412

FUND SOURCE: \$32,488 from US Federal Program; \$174,925 from LOCAL REVENUE.

1) Management:
Requested: \$95,567
Recommendation: \$64,517

Amount is apportioned as follows: \$56,102 for Total Base; \$8,415 for Fringe Benefits.

Note: Legal Counsel position of \$27,000 deleted and relocated to Contractual, as recommended.

2) Environmental Education
Requested: \$17,280
Recommendation: \$17,280

Amount is apportioned as follows: \$15,026 for Total Base; \$2,254 for Fringe Benefits

3) Forestry Conservation
Requested: \$41,160
Recommendation: \$41,160

Amount is apportioned as follows: \$32,736 for Total Base; \$0 for OT; \$3,606 for Fringe Benefits

4) Marine Conservation
Requested: \$23,224
Recommendation: \$23,224

Amount is apportioned as follows: \$19,325 for Total Base; \$1,000 for OT/
Night Differentials; \$2,899 for Fringe Benefits

5) Historic Preservation

Requested: \$61,232
Recommendation: \$61,232

Amount is apportioned as follows: \$53,245 for Total Base and \$7,987 for
Fringe Benefits

D. Travel

Requested: \$39,300
Recommended: \$39,300

**FUND SOURCE: \$29,500 from US Federal Program; \$9,800 from
Non-US Grants**

1) Management

Requested: \$4,800
Recommendation: \$4,800

Amount is apportioned as follows: Management: \$4,800 for EPA
Director's Meeting

2) Environmental Education

Requested: \$-0-
Recommendation: \$-0-

3) Forestry Conservation

Requested: \$23,500
Recommendation: \$23,500

Amount is apportioned as follows: \$12,000 for Staff Development; \$6,000
for PNL Meeting; \$2,000 for MIF; \$3,500 for RISC.

4) Marine Conservation

Requested: \$5,000
Recommendation: \$5,000

Amount is apportioned as follows: \$5,000 for Capacity Building

5) Historic Preservation

Requested: \$6,000
Recommendation: \$6,000

Amount is apportioned as follows: \$6,000 for MEHP Consultation

E. Contractual

Requested: \$89,550

Recommended: \$116,550

FUND SOURCE: \$12,250 from US Federal Program; \$77,300 from Non-US Grants; \$27,000 from Local Revenue.

1) Management

Requested: \$2,400
Recommendation: \$29,400

Amount is apportioned as follows: Management: \$2,400 for Contractual Services; \$27,000 for Legal Counsel Contract.

2) Environmental Education

Requested: \$2,400
Recommendation: \$2,400

Amount is apportioned as follows: Environment Education: \$2,400 for Meeting Fees

3) Forestry Conservation

Requested: \$12,250
Recommendation: \$12,250

Amount is apportioned as follows: \$9,250 for Contractual Services (Tree Planting); \$3,000 for Contractual Services (AIS)

4) Marine Conservation

Requested: \$1,500
Recommendation: \$1,500

Amount is apportioned as follows: \$1,500 for Contractual Services (Community)

5) Historic Preservation

Requested: \$71,000
Recommendation: \$71,000

Amount is apportioned as follows: \$6,000 for Contractual Services (Site Development); \$50,000 for Contractual Services (Est. ICH Center); \$15,000 for Contractual Services (Cultural & Seniors Day)

F. Others

Requested: \$67,695
Recommended: \$67,695

FUND SOURCE: \$18,245 from US Federal Program; \$42,200 from Non-US Grants; \$7,250 from LOCAL REVENUE.

1) Management Requested: \$19,000
Recommendation: \$19,000

Amount is apportioned as follows: \$3,500 for POL; \$3,500 for Communications; \$3,500 for Utilities; \$1,000 for Repair/ Maintenance; \$5,500 for Supplies/ Materials (Project Consumables); \$2,000 for Printing

2) Environmental Education Requested: \$11,110
Recommendation: \$11,110

Amount is apportioned as follows: \$8,500 for Outreach; \$2,600 for Supplies & Materials

3) Forestry Conservation Requested: \$18,245
Recommendation: \$18,245

Amount is apportioned as follows: \$17,745 for Supplies/ Materials (Project Consumables); \$200 for POL; \$300 for Repair/ Maintenance

4) Marine Conservation Requested: \$6,500
Recommendation: \$6,500

Amount is apportioned as follows: \$4,000 for POL; \$1,000 for Repair/ Maintenance; \$1,500 for Supplies/ Materials (Project Consumables)

5) Historic Preservation Requested: \$12,840
Recommendation: \$12,840

Amount is apportioned as follows: \$3,000 for POL; \$1,400 for Communication; \$1,200 for Utilities; \$6,200 for Supplies/ Materials; \$1,000 for Repair/ Maintenance

G. Fixed Assets Requested: \$17,680
Recommended: \$17,680

FUND SOURCE: \$17,680 from Non-US Grants

5) Historic Preservation Requested: \$17,680
Recommendation: \$17,680

Amount is apportioned as follows: \$8,680 for Desktop/ Laptop; \$5,000 for Sedan Vehicle; \$4,000 for Equipment

(3) The Scholarship Board

A. Position

**Requested: 2
Recommended: 2**

B. Total

**Requested: \$220,109
Recommended: \$220,109**

FUND SOURCE: \$192,250 from COMPACT; \$9,500 from Non-US Grants; \$18,359 from LOCAL REVENUE.

C. Personnel

**Requested: \$15,959
Recommended: \$15,959**

FUND SOURCE: \$15,959 from LOCAL REVENUE.

Amount is apportioned as follows: \$13,877 for base; \$2,082 for fringe benefits.

D. Travel

**Requested: \$5,000
Recommended: \$5,000**

FUND SOURCE: \$5,000 from Non-US Grants.

Amount is apportioned as follows: \$2,500 for PNI/Rtn X 2.

E. Contractual

**Requested: \$193,650
Recommended: \$193,650**

FUND SOURCE: \$192,250 from COMPACT; \$1,400 from LOCAL REVENUE.

Amount is apportioned as follows: \$192,250 for scholarships, grants, and loan awards; \$1,400 for board meeting fees.

F. Others

**Requested: \$3,000
Recommended: \$3,000**

FUND SOURCE: \$2,000 from Non-US Grants; \$1,000 from LOCAL REVENUE.

Amount apportioned as follows: \$1,500 for all others (utilities, fees, etc.); \$1,500 for office supplies and materials.

G. Fixed Assets Requested: \$2,500
Recommended: \$2,500

FUND SOURCE: \$2,500 from Non-US Grants.

Amount of \$2,500 is apportioned for computer system.

(4) Kosrae Visitors Bureau:

A. Position Requested: 3
Recommended: 3

B. Total Requested: \$79,398
Recommended: \$79,398

FUND SOURCE: \$45,300 from Non-US Grants; \$34,098 from LOCAL REVENUE.

C. Personnel Requested: \$29,398
Recommended: \$29,398

FUND SOURCE: \$29,398 from LOCAL REVENUE.

Amount is apportioned as follows: \$23,824 for base; \$2,000 for OT/ night differential; \$3,574 for fringe benefits.

D. Travel Requested: \$10,000
Recommended: \$10,000

FUND SOURCE: \$10,000 from Non-US Grants.

Amount is apportioned as follows: \$6,000 for FESPAC; \$4,000 for Tourism Meeting.

E. Contractual

Requested: \$21,200
Recommended: \$21,200

FUND SOURCE: \$20,000 from Non-US Grants; \$1,200 from LOCAL REVENUE.

Amount is apportioned as follows: \$12,000 for site improvement; \$1,200 for meeting fees; \$8,000 for Kosrae Night Market.

F. Others

Requested: \$18,800
Recommended: \$18,800

FUND SOURCE: \$15,300 from Non-US Grants; \$3,500 from LOCAL REVENUE.

Amount apportioned as follows: \$3,500 for communication; \$4,500 for utilities; \$3,500 for repair, fees, dues, etc.; \$3,000 for POL; \$4,300 for office supplies.

G. Fixed Assets

Requested: \$-0-
Recommended: \$-0-

(5) Sports Council

A. Position

Requested: 2
Recommended: 2

B. Total

Requested: \$55,860
Recommended: \$55,860

FUND SOURCE: \$18,985 from LOCAL REVENUE; \$36,875 from Non-US Grants.

C. Personnel

Requested: \$16,860
Recommended: \$16,860

FUND SOURCE: \$16,860 from LOCAL REVENUE.

Amount is apportioned as follows: \$14,661 for base; \$2,199 for fringe benefits.

D. Travel

Requested: \$5,000
Recommended: \$5,000

FUND SOURCE: \$5,000 from Non-US Grants.

Amount is apportioned as follows: \$3,000 for KSA/PNI/Rtn (2 KSSC Representatives); \$2,000 for KSA/PNI/Rtn. (Sports Coordinator)

E. Contractual

Requested: \$8,000
Recommended: \$8,000

FUND SOURCE: \$8,000 from Non-US Grants.

Amount is apportioned as follows: \$1,000 for management training; \$1,250 for coaches/ officials training; \$1,750 for referee allowance; \$1,500 for meeting fees; \$2,500 for facility/equipment maintenance.

F. Others

Requested: \$16,000
Recommended: \$16,000

FUND SOURCE: \$13,875 from Non-US Grants; \$2,125 from LOCAL REVENUE.

Amount is apportioned as follows: \$6,000 for utilities (gym/office); \$3,000 for communication; \$4,000 for sports supplies; \$3,000 for POL.

G. Fixed Assets

Requested: \$10,000
Recommended: \$10,000

FUND SOURCE: \$10,000 from Non-US Grants.

Amount is apportioned as follows: \$1,200 for split A/C; \$1,800 for tractor mower; \$2,000 for furniture; \$5,000 for mini trash truck.

(6) Parole Board:

E. Contractual

Requested: \$1,000
Recommended: \$1,000

FUND SOURCE: \$1,000 from Non-US Grants.

Amount of \$1,000 is apportioned for board allowance.

(7) Price Control Commission:

A. Position Requested: -0-
Recommended: -0-

B. Total Requested: \$4,800
Recommended: \$4,800

FUND SOURCE: \$1,600 from Non-US Grants; \$3,200 from LOCAL REVENUE.

C. Personnel Requested: \$-0-
Recommended: \$-0-

D. Travel Requested: \$-0-
Recommended: \$-0-

E. Contractual Requested: \$3,200
Recommended: \$3,200

FUND SOURCE: \$1,600 from Non-US Grants; \$1,600 from LOCAL REVENUE.

Amount is apportioned as follows: \$1,200 for meeting allowance; \$2,000 for price investigation.

F. Others Requested: \$1,600
Recommended: \$1,600

FUND SOURCE: \$1,600 from LOCAL REVENUE.

Amount apportioned as follows: \$600 for meals and refreshment; \$1,000 for POL.

G. Fixed Assets Requested: \$-0-
Recommended: \$-0-

(8) Small Business Development:

A. Position Requested: 3
Recommended: 3

B. Total Requested: \$73,191
Recommended: \$73,191

FUND SOURCE: \$27,383 from Non-US Grants; \$45,808 from LOCAL REVENUE.

C. Personnel Requested: \$45,791
Recommended: \$45,791

FUND SOURCE: \$4,766 from Non-US Grants; \$41,025 from LOCAL REVENUE.

Amount is apportioned as follows: \$39,818 for base; \$5,973 for fringe benefits (14%).

D. Travel Requested: \$15,497
Recommended: \$15,497

FUND SOURCE: \$15,497 from Non-US Grants.

Amount is apportioned as follows: \$7,633 for KSA/USA/Rtn; \$4,864 for KSA/GUM/Rtn; \$3,000 for KSA/GUM/Rtn.

E. Contractual Requested: \$2,500
Recommended: \$2,500

FUND SOURCE: \$820 from Non-US Grant; \$1,680 from LOCAL REVENUE.

Amount is apportioned as follows: \$820 for repair/ maintenance; \$1,680 for meeting fees.

F. Others Requested: \$9,403
Recommended: \$9,403

FUND SOURCE: \$6,300 from Non-US Grants; \$3,103 from LOCAL REVENUE.

Amount apportioned as follows: \$5,600 for all others (utilities, fees, etc.); \$2,000 for POL/ office supplies; \$1,703 for communication (DHL account/ postage); \$100 for printing.

G. Fixed Assets

**Requested: \$-0-
 Recommended: \$-0-**

Subsidies:

(1) PMO	\$199,640
(2) Infrastructure Project	\$2,672,238
(3) IMF	\$151,151
(4) DoFA (Financial Management)	\$95,685
(5) DoFA (Staff Development)	\$37,620
(6) OPA (Promoting Pub. Sector Accountability)	\$104,800
(7) OPA (Staff Prof. Certification)	\$18,500
(8) DREA (Marine Protected Area)	\$75,000
(9) DREA (Rabbitfish Farm Extension)	\$92,213
(10) DREA (Database Storage System)	\$117,000
(11) DREA (KSDP 2024-2034)	\$108,000

Based on the foregoing, the Committee of the Whole (COW) recommends passage on L.B. No. 13-27 on its first reading with the following amendments:

1. Page 1, Title, line 1: delete the amount "11,107,399" and replace with the amount "11,439,163" in lieu thereof;
2. Page 1, Title, line 1: delete the amount "2,986,187" and replace with the amount "3,029,456" in lieu thereof;
3. Page 1, Title, line 2: delete the amount "1,088,519" and replace with the amount "1,319,043" in lieu thereof;
4. Page 1, Title, line 3: delete the amount "1,094,213" and replace with the amount "894,260" in lieu thereof;
5. Page 1, line 1: delete the amount "7,243,302" and replace with the amount "7,575,066" in lieu thereof;
6. Page 1, line 2: delete the amount "1,498,163" and replace with the amount "1,492,687" in lieu thereof;

7. Page 1, line 4: delete the amount "1,069,544" and replace with the amount "1,226,560" in lieu thereof;
8. Page 1, line 5: delete the amount "570,819" and replace with the amount "586,846" in lieu thereof;
9. Page 1, line 13: delete the amount "46,026" and replace with the amount "26,600" in lieu thereof;
10. Page 1, line 14, under Rev. Fund: delete the amount "-0-" and replace with the amount "6,000" in lieu thereof;
11. Page 1, line 14, under FAF: delete the amount "6,000" and replace with the amount "-0-" in lieu thereof;
12. Page 1, line 15, under Rev. Fund: delete the amount "22,950" and replace with the amount "28,433" in lieu thereof;
13. Page 1, line 15, under FAF: delete the amount "29,300" and replace with the amount "28,433" in lieu thereof;
14. Page 2, line 1, under FAF: delete the amount "8,500" and replace with the amount "-0-" in lieu thereof;
15. Page 2, line 7, under Amended Compact Fund: delete the amount "360,533" and replace with the amount "371,797" in lieu thereof;
16. Page 2, line 8, under Amended Compact Fund: delete the amount "230,000" and replace with the amount "425,000" in lieu thereof;
17. Page 2, line 14, under Amended Compact Fund: delete the amount "73,850" and replace with the amount "76,050" in lieu thereof;
18. Page 3, line 1, under Amended Compact Fund: delete the amount "76,220" and replace with the amount "77,220" in lieu thereof;
19. Page 3, line 2, under Amended Compact Fund: delete the amount "3,300" and replace with the amount "-0-" in lieu thereof;
20. Page 3, line 8, under Amended Compact Fund: delete the amount "48,300" and replace with the amount "50,500" in lieu thereof;
21. Page 3, line 15, under Amended Compact Fund: delete the amount "56,250" and replace with the amount "58,450" in lieu thereof;
22. Page 4, line 1, under Amended Compact Fund: delete the amount "47,450" and replace with the amount "49,650" in lieu thereof;
23. Page 4, line 2, under Amended Compact Fund: delete the amount "5,000" and replace with the amount "-0-" in lieu thereof;
24. Page 4, line 7, under Amended Compact Fund: delete the amount "24,275" and replace with the amount "25,275" in lieu thereof;
25. Page 4, line 8, under Amended Compact Fund: delete the amount "14,650" and replace with the amount "16,850" in lieu thereof;

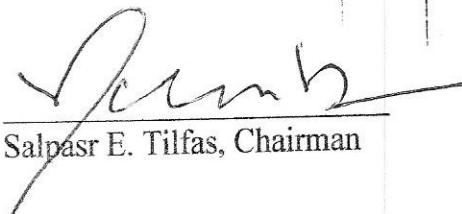
26. Page 4, line 9, under Amended Compact Fund: delete the amount "12,000" and replace with the amount "-0-" in lieu thereof;
27. Page 4, line 15, under Amended Compact Fund: delete the amount "98,600" and replace with the amount "145,100" in lieu thereof;
28. Page 4, line 16, under Amended Compact Fund: delete the amount "5,200" and replace with the amount "8,500" in lieu thereof;
29. Page 4, line 20, under US Grant Fund: delete the amount "51,000" and replace with the amount "74,000" in lieu thereof;
30. Page 5, line 1, under US Grant Fund: delete the amount "54,342" and replace with the amount "57,342" in lieu thereof;
31. Page 5, line 2, under US Grant Fund: delete the amount "5,000" and replace with the amount "10,000" in lieu thereof;
32. Page 6, line 5, under US Grant Fund: delete the amount "449,228" and replace with the amount "441,178" in lieu thereof;
33. Page 6, line 7, under US Grant Fund: delete the amount "21,701" and replace with the amount "121,701" in lieu thereof;
34. Page 6, line 8, under US Grant Fund: delete the amount "43,879" and replace with the amount "37,200" in lieu thereof;
35. Page 6, line 9, under Amended Compact Fund: delete the amount "76,000" and replace with the amount "142,000" in lieu thereof;
36. Page 6, line 9, under US Grant Fund: delete the amount "-0-" and replace with the amount "50,000" in lieu thereof;
37. Page 6, line 13, under FAF: delete the amount "-0-" and replace with the amount "5,000" in lieu thereof;
38. Page 6, line 14, under Rev. Fund: delete the amount "8,575" and replace with the amount "2,407" in lieu thereof;
39. Page 6, line 14, under FAF: delete the amount "-0-" and replace with the amount "6,168" in lieu thereof;
40. Page 6, line 19, under Rev. Fund: delete the amount "437,271" and replace with the amount "426,403" in lieu thereof;
41. Page 7, line 2, under FAF: delete the amount "15,000" and replace with the amount "40,000" in lieu thereof;
42. Page 7, line 5, under Rev. Fund: delete the amount "136,151" and replace with the amount "135,917" in lieu thereof;
43. Page 7, line 6, under FAF: delete the amount "24,063" and replace with the amount "34,720" in lieu thereof;
44. Page 7, line 8, under Rev. Fund: delete the amount "19,750" and replace with the amount "20,375" in lieu thereof;

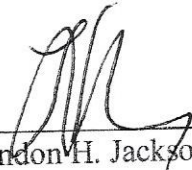
45. Page 7, line 8, under FAF: delete the amount "44,756" and replace with the amount "42,751" in lieu thereof;
46. Page 7, line 9, under FAF: delete the amount "105,000" and replace with the amount "107,000" in lieu thereof;
47. Page 7, line 12, under Rev. Fund: delete the amount "328,665" and replace with the amount "328,351" in lieu thereof;
48. Page 7, line 15, under FAF: delete the amount "76,750" and replace with the amount "77,750" in lieu thereof;
49. Page 7, line 16, under FAF: delete the amount "-0-" and replace with the amount "3,000" in lieu thereof;
50. Page 7, line 17: delete the amount "529,720" and replace with the amount "748,520" in lieu thereof;
51. Page 7, line 18: delete the amount "196,550" and replace with the amount "-0-" in lieu thereof;
52. Page 8, line 4, under Rev. Fund: delete the amount "529,720" and replace with the amount "748,520" in lieu thereof;
53. Page 8, line 5, under Rev. Fund: delete the amount "-0-" and replace with the amount "45,000" in lieu thereof;
54. Page 8, line 5, under FAF: delete the amount "45,000" and replace with the amount "-0-" in lieu thereof;
55. Page 8, line 6, under Rev. Fund: delete the amount "-0-" and replace with the amount "50,000" in lieu thereof;
56. Page 8, line 6, under FAF: delete the amount "50,000" and replace with the amount "-0-" in lieu thereof;
57. Page 8, line 7, under Rev. Fund: delete the amount "-0-" and replace with the amount "91,550" in lieu thereof;
58. Page 8, line 7, under FAF: delete the amount "91,550" and replace with the amount "-0-" in lieu thereof;
59. Page 8, line 8, under Rev. Fund: delete the amount "-0-" and replace with the amount "10,000" in lieu thereof;
60. Page 8, line 8, under FAF: delete the amount "10,000" and replace with the amount "-0-" in lieu thereof;
61. Page 8, line 9: delete the amount "443,620" and replace with the amount "424,920" in lieu thereof;
62. Page 8, line 15, under Rev. Fund: delete the amount "281,159" and replace with the amount "278,243" in lieu thereof;
63. Page 8, line 17, under Rev. Fund: delete the amount "30,200" and replace with the amount "23,000" in lieu thereof;


64. Page 9, line 1: delete the amount "114,824" and replace with the amount "112,471" in lieu thereof;
65. Page 9, line 8, under Rev. Fund: delete the amount "88,873" and replace with the amount "86,521" in lieu thereof;
66. Page 9, line 13: delete the amount "399,862" and replace with the amount "387,208" in lieu thereof;
67. Page 9, line 15: delete the amount "18,975" and replace with the amount "92,483" in lieu thereof;
68. Page 9, line 16: delete the amount "307,844" and replace with the amount "288,414" in lieu thereof;
69. Page 10, line 11, under Rev. Fund: delete the amount "176,123" and replace with the amount "174,925" in lieu thereof;
70. Page 10, line 11, under US Grant Fund: delete the amount "18,975" and replace with the amount "32,488" in lieu thereof;
71. Page 10, line 12, under US Grant Fund: delete the amount "-0-" and replace with the amount "29,500" in lieu thereof;
72. Page 10, line 12, under FAF: delete the amount "24,800" and replace with the amount "9,800" in lieu thereof;
73. Page 10, line 13, under Rev. Fund: delete the amount "29,400" and replace with the amount "27,000" in lieu thereof;
74. Page 10, line 13, under US Grant Fund: delete the amount "-0-" and replace with the amount "12,250" in lieu thereof;
75. Page 10, line 13, under FAF: delete the amount "83, 250" and replace with the amount "77,300" in lieu thereof;
76. Page 10, line 14, under Rev. Fund: delete the amount "13,185" and replace with the amount "7,250" in lieu thereof;
77. Page 10, line 14, under US Grant Fund: delete the amount "-0-" and replace with the amount "18,245" in lieu thereof;
78. Page 10, line 14, under FAF: delete the amount "44,900" and replace with the amount "42,200" in lieu thereof;
79. Page 12, line 3, under Rev. Fund: delete the amount "-0-" and replace with the amount "1,680" in lieu thereof;
80. Page 12, line 3, under FAF: delete the amount "800" and replace with the amount "820" in lieu thereof;
81. Page 15, line 20: delete the number "247" and replace with the number "246" in lieu thereof;
82. Page 15, line 21: delete the number "150" and replace with the number "147" in lieu thereof;

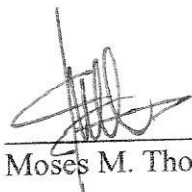
- 83. Page 16, line 1: delete the number "32" and replace with the number "38" in lieu thereof;
- 84. Page 16, line 2: delete the number "41" and replace with the number "40" in lieu thereof;
- 85. Page 16, line 6: delete the number "24" and replace with the number "25" in lieu thereof;
- 86. Page 16, line 7: delete the number "7" and replace with the number "6" in lieu thereof;
- 87. Page 16, line 9: delete the number "7" and replace with the number "8" in lieu thereof.

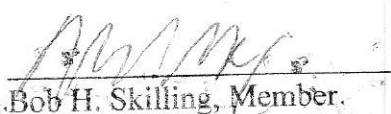
Respectfully submitted,

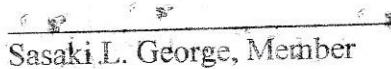

Salpasr E. Tilfas, Chairman

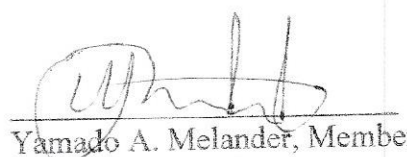

Lyndon H. Jackson, Member



Nena C. Ned, Member

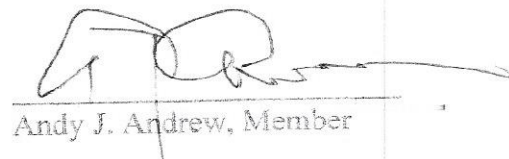

Moses M. Thomson, Member

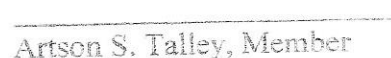

Bob H. Skilling, Member.



Sasaki L. George, Member


Yamado A. Melander, Member

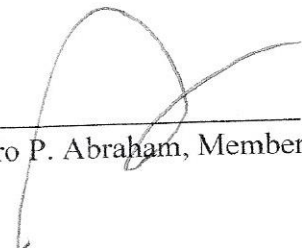

Ruthsina R. Jonah, Member


Andy J. Andrew, Member



Artson S. Talley, Member



Ramsey S. George, Member



Yoshiro P. Abraham, Member



Alik S. Isaac, Member