

COW

A BILL FOR AN ACT

To appropriate the sum of \$11,107,399 from the Amended Compact Fund; the sum of \$2,800,000 from the State Revenue Fund; the sum of \$1,227,652 from the United States Grant Fund; and the sum of \$649,783 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2023, for the purpose of funding the operations of all branches of the Kosrae State Government, its agencies, and various programs; and for other purposes.

BE IT ENACTED BY THE KOSRAE STATE LEGISLATURE

1 Section 1. Appropriations. Operation of the Executive. The sum of \$7,133,484, or so much
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$1,410,064,
3 or so much thereof as may be necessary, is appropriated from the State Revenue Fund; the sum of
4 \$1,110,650, or so much thereof as may be necessary, is appropriated from the United States Grant Fund;
5 and the sum of \$266,724, or so much thereof as may be necessary, is appropriated from the Foreign
6 Assistance Fund for the operation of the Executive Branch for the fiscal year ending September 30,
7 2023.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11 (1) <u>Office of the Governor</u>				
12 (a) Personnel	-0-	157,938	-0-	-0-
13 (b) Travel	-0-	-0-	-0-	-0-
14 (c) Contractual	-0-	-0-	-0-	-0-
15 (d) Others	-0-	37,500	-0-	26,100

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1	(e) Fixed Assets	-0-	-0-	-0-	-0-
2	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
3*	<u>(2) Department of Education (Central Office)</u>				
4	(a) Personnel	356,390	-0-	-0-	-0-
5	(b) Travel	11,996	-0-	-0-	-0-
6	(c) Contractual	75,612	-0-	-0-	-0-
7	(d) Others	380,533	-0-	-0-	-0-
8	(e) Fixed Assets	300,000	-0-	-0-	-0-
9	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
10	<u>(3) Lelu Elementary School</u>				
11	(a) Personnel	249,667	-0-	-0-	-0-
12	(b) Travel	-0-	-0-	-0-	-0-
13	(c) Contractual	53,799	-0-	-0-	-0-
14	(d) Others	72,300	-0-	-0-	-0-
15	(e) Fixed Assets	3,000	-0-	-0-	-0-
16	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
17	<u>(4) Tafunsak Elementary School</u>				
18	(a) Personnel	250,312	-0-	-0-	-0-
19	(b) Travel	-0-	-0-	-0-	-0-
20	(c) Contractual	46,809	-0-	-0-	-0-

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1	(d) Others	72,170	-0-	-0-	-0-
2	(e) Fixed Assets	-0-	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(5) <u>Malem Elementary School</u>				
5	(a) Personnel	173,550	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	43,891	-0-	-0-	-0-
8	(d) Others	46,950	-0-	-0-	-0-
9	(e) Fixed Assets	3,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(6) <u>Utwe Elementary School</u>				
12	(a) Personnel	191,960	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	41,128	-0-	-0-	-0-
15	(d) Others	59,350	-0-	-0-	-0-
16	(e) Fixed Assets	3,000	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(7) <u>Sansrik Elementary School</u>				
19	(a) Personnel	119,104	-0-	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	41,143	-0-	-0-	-0-

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1	(d) Others	49,100	-0-	-0-	-0-
2	(e) Fixed Assets	5,000	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(8) <u>Walung Elementary School</u>				
5	(a) Personnel	95,878	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	25,231	-0-	-0-	-0-
8	(d) Others	15,950	-0-	-0-	-0-
9	(e) Fixed Assets	12,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(9) <u>Kosrae High School</u>				
12	(a) Personnel	378,143	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	135,511	-0-	-0-	-0-
15	(d) Others	142,600	-0-	-0-	-0-
16	(e) Fixed Assets	4,000	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(10) <u>Special Education Program</u>				
19	(a) Personnel	-0-	-0-	430,281	-0-
20	(b) Travel	-0-	-0-	74,000	-0-
21	(c) Contractual	-0-	-0-	19,825	-0-

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1	(d) Others	-0-	-0-	57,342	-0-
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2	(e) Fixed Assets	-0-	-0-	10,000	-0-
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3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(11) <u>Education Improvement Project</u>				

5	(a) Personnel	18,716	-0-	-0-	-0-
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6	(b) Travel	-0-	-0-	-0-	-0-
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7	(c) Contractual	162,445	-0-	-0-	-0-
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8	(d) Others	20,500	-0-	-0-	-0-
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9	(e) Fixed Assets	-0-	-0-	-0-	-0-
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10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(12) <u>Early Childhood Education</u>				

12	(a) Personnel	135,114	-0-	-0-	-0-
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13	(b) Travel	-0-	-0-	-0-	-0-
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14	(c) Contractual	-0-	-0-	-0-	-0-
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15	(d) Others	34,300	-0-	-0-	-0-
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16	(e) Fixed Assets	-0-	-0-	-0-	-0-
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17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	(13) <u>Workforce & Skill Training</u>				

19	(a) Personnel	22,879	-0-	-0-	-0-
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20	(b) Travel	-0-	-0-	-0-	-0-
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21	(c) Contractual	50,000	-0-	-0-	-0-
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1	(d) Others	3,200	-0-	-0-	-0-
2	(e) Fixed Assets	-0-	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	<u>(14) Department of Health Services</u>				
5	(a) Personnel	1,849,624	-0-	430,281	-0-
6	(b) Travel	23,746	-0-	-0-	-0-
7	(c) Contractual	194,400	-0-	21,451	-0-
8	(d) Others	813,300	-0-	75,190	-0-
9	(e) Fixed Assets	144,000	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	<u>(15) Department of Transportation & Infrastructure</u>				
12	(a) Personnel	-0-	229,568	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	1,807	-0-	14,887
15	(d) Others	-0-	20,275	-0-	20,875
16	(e) Fixed Assets	-0-	-0-	-0-	-0-
17	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
18	<u>(16) Office of the Attorney General</u>				
19	(a) Personnel	-0-	402,142	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	-0-	-0-	-0-	20,450

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1	(d) Others	-0-	32,000	-0-	49,100
2	(e) Fixed Assets	-0-	-0-	-0-	-0-
3	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
4	(17) <u>Department of Administration & Finance</u>				
5	(a) Personnel	202,181	131,986	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	-0-	-0-	-0-	3,600
8	(d) Others	-0-	33,028	-0-	39,778
9	(e) Fixed Assets	-0-	-0-	-0-	-0-
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(18) <u>Department of Resources & Economic Affairs</u>				
12	(a) Personnel	-0-	330,558	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	-0-	-0-	32,200
15	(d) Others	-0-	33,262	-0-	58,734
16	(e) Fixed Assets	-0-	-0-	-0-	-0-

17 Section 3. Appropriation. Operation of the Legislature. The sum of \$570,286, or so much thereof as
 18 may be necessary, is appropriated from the Revenue Fund; and the sum of \$114,484, or so much thereof
 19 as may be necessary, is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for
 20 the operation of the Legislature for the fiscal year ending September 30, 2023.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
3 (a) Personnel	-0-	529,720	-0-	-0-
4 (b) Travel	-0-	-0-	-0-	20,000
5 (c) Contractual	-0-	42000	-0-	50,000
6 (d) Others	-0-	40,566	-0-	39,484
7 (e) Fixed Assets	-0-	-0-	-0-	5,000

9 Section 5. Appropriation. Operation of the State Court. The sum of \$357,099, or so much thereof
10 as may be necessary, is appropriated from the Revenue Fund; the sum of \$71,687, or so much thereof as
11 may be necessary, is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for the
12 operation of the State Court for the fiscal year ending September 30, 2023.

13 Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of
14 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>
15 (a) Personnel	-0-	281,159	-0-	-0-
16 (b) Travel	-0-	-0-	-0-	32,177
17 (c) Contractual	-0-	23,200	-0-	7,000
18 (d) Others	-0-	52,740	-0-	18,510

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1 (e) Fixed Assets -0- -0- -0- 14,000

2 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$97,791, or so much thereof
 3 as may be necessary, is appropriated from the Revenue Fund; and the sum of \$21,500, or so much thereof
 4 as may be necessary is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for
 5 the operation of the Public Auditor for the fiscal year ending September 30, 2023.

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

8	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
9	(a) Personnel -0-	80,541	-0-	-0-
10	(b) Travel -0-	-0-	-0-	-0-
11	(c) Contractual -0-	2,300	-0-	11,000
12	(d) Others -0-	14,950	-0-	10,500
13	(e) Fixed Assets -0-	-0-	-0-	-0-

14 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$364,761, or so much thereof
 15 as may be necessary, is appropriated from the Revenue Fund; the sum of \$192,250 or so much thereof as
 16 may be necessary is appropriated from the Amended Compact Fund; the sum of \$117,002, or so much
 17 thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of \$172,388 or so
 18 much thereof as may be necessary is appropriated from the Foreign Assistance Fund of the Kosrae State
 19 Treasury for the operation of certain agencies for the fiscal year ending September 30, 2023.

1 Section 10. Apportionment. Operation of Certain Agencies. The sums apportioned by Section 9 of
 2 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>
3				
4	(1) <u>The Broadcast Authority</u>			
5	(a) Personnel	-0-	41,641	-0-
6	(b) Travel	-0-	-0-	-0-
7	(c) Contractual	-0-	-0-	3,000
8	(d) Others	-0-	9,850	2,750
9	(e) Fixed Assets	-0-	-0-	-0-
10	(2) <u>The Kosrae Island Resource Management Authority</u>			
11	(a) Personnel	-0-	174,925	32,488
12	(b) Travel	-0-	-0-	29,500
13	(c) Contractual	-0-	-0-	8,750
14	(d) Others	-0-	8,750	28,585
15	(e) Fixed Assets	-0-	-0-	17,680
16	(3) <u>The Scholarship Board</u>			
17	(a) Personnel	-0-	15,959	-0-
18	(b) Travel	-0-	-0-	-0-
19	(c) Contractual	192,250	1,400	-0-
20	(d) Others	-0-	-0-	3,000

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1	(e) Fixed Assets	-0-	-0-	-0-	-0-
2	<u>(4) The Kosrae Visitors Bureau</u>				
3	(a) Personnel	-0-	29,398	-0-	-0-
4	(b) Travel	-0-	-0-	-0-	-0-
5	(c) Contractual	-0-	1,200	-0-	20,000
6	(d) Others	-0-	8,450	-0-	10,350
7	(e) Fixed Assets	-0-	-0-	-0-	-0-
8	<u>(5) The Sports Council</u>				
9	(a) Personnel	-0-	16,860	-0-	-0-
10	(b) Travel	-0-	-0-	-0-	-0-
11	(c) Contractual	-0-	-0-	-0-	6,000
12	(d) Others	-0-	6,400	-0-	9,600
13	(e) Fixed Assets	-0-	-0-	-0-	-0-
14	<u>(6) The Parole Board</u>				
15	(c) Contractual	-0-	-0-	-0-	1,000
16	<u>(7) Price Control Commission</u>				
17	(c) Contractual	-0-	1,700	-0-	1,500
18	(d) Others	-0-	500	-0-	1,400
19	<u>(8) Small Business Dev.</u>				

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1	(a) Personnel	-0-	41,025	-0-	4,766
2	(b) Travel	-0-	-0-	-0-	12,497
3	(c) Contractual	-0-	-0-	-0-	2,500
4	(d) Others	-0-	6,703	-0-	2,700

5 Section 11. Appropriation. The sum of \$3,781,665, or so much thereof as may be necessary, is
 6 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of funding
 7 certain Governmental programs, grants, and contributions for the fiscal year ending September 30, 2023.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst.Fund</u>
11 (1) PMO	183,350			
12 (2) Infrastructure Projects	2,688,528			
13 (3) IMF	151,151			
14 (4) DoFA(Financial Management	93,645			
15 (5) DoFA (Staff Development)	37,620			
16 (6) Public Auditor(Quality Audit)	50,990			
17 (7) DREA (Coral Reef Project)	26,381			
18 (8) DREA (Value-Added Project.)	60,000			

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- 1 (9) DREA (Database Storage System) 120,000
2 (10) DREA(Private Sector-let Development)50,000
3 (11) DREA (Rabbitfish Project) 105,000
4 (12) DREA(Public Sector Assessment) 76,000
5 (13) DREA (Agriculture Farm Dev. Proj.)139,000

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

11 Section 14. Allottees.

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

13 (2) The allottee of the funds appropriated by Section 3 of this act is the Speaker of the Kosrae State
14 Legislature.

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

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

18 (5) The allottee of the funds appropriated by Section 9 and allocated under subsection (1) of Section
19 10 of this act is the Chairman of the Kosrae Broadcast Authority.

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

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

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

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

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

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

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

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

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1 any other lettered object class within that same numbered subsection. The Governor or his designee may
2 reprogram up to 15% of the total amount apportioned to any numbered subsection of Section 12 of this
3 act to or from any other numbered subsections of Section 12 of this act.

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

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

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

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

17 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the
18 fiscal year ending September 30, 2023 are:

19 (1) Executive

20 (a) Office of the Governor 13

21 (b) The Department of Education 247

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1	(c) The Department of Health Services	150
2	(d) The Department of Transportation & Infrastructure	32
3	(e) Office of the Attorney General	41
4	(f) Department of Finance & Administration	26
5	(g) Department of Resources & Economic Affairs	35
6	(2) Kosrae State Legislature	32
7	(3) Kosrae State Court	24
8	(4) Office of the Public Auditor	7
9	(5) Agencies	
10	(a) Broadcast Authority	7
11	(b) Kosrae Island Resource Management Authority	22
12	(c) Scholarship Board	2
13	(d) Kosrae Visitor's Bureau	3
14	(e) Sports	2
15	(f) Small Business Development	3

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

18

19 Date : 5/9/22

Introduced by: J. W. W. Perry
By Request