

A BILL FOR AN ACT

To appropriate the sum of \$2,731,984 from the Amended Compact Fund; the sum of \$1,453,762 from the State Revenue Fund (funding the first quarter of fiscal year 2024); the sum of \$1,315,432 from the United States Grant Fund; and the sum of \$866,259 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2024 for the purpose of funding the operations of all branches of the Kosrae State Government, its agencies, and various programs; and for other purposes.

BE IT ENACTED BY THE KOSRAE STATE LEGISLATURE

1 Section 1. Appropriations. Operation of the Executive. The sum of \$2,404,990, or so much  
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$958,612 or  
3 so much thereof as may be necessary, is appropriated from the State Revenue Fund funding the first  
4 quarter of fiscal year 2024; the sum of \$1,210,110, or so much thereof as may be necessary, is  
5 appropriated from the United States Grant Fund; and the sum of \$589,365, or so much thereof as may be  
6 necessary, is appropriated from the Foreign Assistance Fund for the operation of the Executive Branch  
7 for the fiscal year ending September 30, 2024.

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>
10 (1) <u>Office of the Governor</u>				
11				
12 (a) Personnel	-0-	40,257	-0-	-0-
13 (b) Travel	-0-	10,000	-0-	26,600
14 (c) Contractual	-0-	6,000	-0-	-0-
15 (d) Others	-0-	15,791	-0-	28,433
16 (e) Fixed Assets	-0-	-0-	-0-	-0-

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
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THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

1	(2) <u>Department of Education (Central Office)</u>					
2	(a) Personnel	76,531	8,988	-0-	-0-	-0-
3	(b) Travel	48,439	-0-	-0-	-0-	-0-
4	(c) Contractual	136,000	12,059	-0-	-0-	-0-
5	(d) Others	234,033	750	-0-	-0-	-0-
6	(e) Fixed Assets	185,634	-0-	-0-	-0-	-0-
7		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
8	(3) <u>Lelu Elementary School</u>					
9	(a) Personnel	51,466	12,693	-0-	-0-	-0-
10	(b) Travel	8,030	-0-	-0-	-0-	-0-
11	(c) Contractual	30,040	15,264	-0-	-0-	-0-
12	(d) Others	27,320	4,500	-0-	-0-	-0-
13	(e) Fixed Assets	15,000	-0-	-0-	-0-	-0-
14		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
15	(4) <u>Tafunsak Elementary School</u>					
16	(a) Personnel	49,746	12,349	-0-	-0-	-0-
17	(b) Travel	8,030	-0-	-0-	-0-	-0-
18	(c) Contractual	32,792	15,264	-0-	-0-	-0-
19	(d) Others	26,450	4,450	-0-	-0-	-0-
20	(e) Fixed Assets	3,300	-0-	-0-	-0-	-0-
21		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>	
22	(5) <u>Malem Elementary School</u>					

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

1	(a) Personnel	35,543	9,738	-0-	-0-
2	(b) Travel	8,030	-0-	-0-	-0-
3	(c) Contractual	25,068	15,264	-0-	-0-
4	(d) Others	15,200	3,000	-0-	-0-
5	(e) Fixed Assets	15,000	-0-	-0-	-0-
6	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
7	(6) <u>Utwe Elementary School</u>				
8	(a) Personnel	38,236	9,410	-0-	-0-
9	(b) Travel	8,030	-0-	-0-	-0-
10	(c) Contractual	25,068	9,888	-0-	-0-
11	(d) Others	12,650	3,750	-0-	-0-
12	(e) Fixed Assets	15,000	-0-	-0-	-0-
13	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
14	(7) <u>Sansrik Elementary School</u>				
15	(a) Personnel	23,389	5,372	-0-	-0-
16	(b) Travel	4,018	-0-	-0-	-0-
17	(c) Contractual	26,912	12,720	-0-	-0-
18	(d) Others	17,200	3,000	-0-	-0-
19	(e) Fixed Assets	11,000	-0-	-0-	-0-
20	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
21	(8) <u>Walung Elementary School</u>				
22	(a) Personnel	15,489	7,745	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

1	(b) Travel	4015	-0-	-0-	-0-
2	(c) Contractual	11,327	11,448	-0-	-0-
3	(d) Others	5,200	625	-0-	-0-
4	(e) Fixed Assets	-0-	-0-	-0-	-0-
5	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
6	(9) <u>Kosrae High School</u>				
7	(a) Personnel	74,495	17,324	-0-	-0-
8	(b) Travel	8,030	-0-	-0-	-0-
9	(c) Contractual	73,169	26,226	-0-	-0-
10	(d) Others	71,200	1,250	-0-	-0-
11	(e) Fixed Assets	12,400	-0-	-0-	-0-
12	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
13	(10) <u>Special Education Program</u>				
14	(a) Personnel	-0-	-0-	426,864	-0-
15	(b) Travel	12,847	-0-	51,000	-0-
16	(c) Contractual	-0-	-0-	19,825	-0-
17	(d) Others	-0-	-0-	57,342	-0-
18	(e) Fixed Assets	-0-	-0-	5,000	-0-
19	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
20	(11) <u>Education Improvement Project</u>				
21	(a) Personnel	1,950	2,340	-0-	-0-
22	(b) Travel	-0-	-0-	-0-	-0-
23	(c) Contractual	127,500	-0-	-0-	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

1	(d) Others	55,000	-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	(12) <u>Early Childhood Education</u>				
5	(a) Personnel	152,355	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	-0-	-0-	-0-	-0-
8	(d) Others	70,312	-0-	-0-	-0-
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	(13) <u>Workforce &amp; Skill Training</u>				
12	(a) Personnel	22,879	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	100,000	-0-	-0-	-0-
15	(d) Others	6,000	-0-	-0-	-0-
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	(14) <u>Department of Health Services</u>				
19	(a) Personnel	346,807	138,658	441,178	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	-0-	29,250	121,701	-0-
22	(d) Others	-0-	78,000	37,200	-0-
23	(e) Fixed Assets	-0-	-0-	50,000	-0-

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
1				
2	<u>(15) Department of Transportation &amp; Infrastructure</u>			
3	(a) Personnel	-0-	69,296	-0-
4	(b) Travel	-0-	3,000	5,000
5	(c) Contractual	-0-	1,806	6,168
6	(d) Others	-0-	16,088	87,600
7	(e) Fixed Assets	-0-	-0-	-0-
8				
9	<u>(16) Office of the Attorney General</u>			
10	(a) Personnel	-0-	111,638	-0-
11	(b) Travel	-0-	5,000	18,124
12	(c) Contractual	-0-	2,375	17,450
13	(d) Others	-0-	29,850	54,450
14	(e) Fixed Assets	-0-	-0-	40,000
15				
16	<u>(17) Department of Administration &amp; Finance</u>			
17	(a) Personnel	20,862	63,663	-0-
18	(b) Travel	-0-	10,000	34,720
19	(c) Contractual	-0-	-0-	7,200
20	(d) Others	-0-	11,007	42,751
21	(e) Fixed Assets	-0-	22,000	107,000
22				
23	<u>(18) Department of Resources &amp; Economic Affairs</u>			

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

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1	(a) Personnel	-0-	82,088	-0-	-0-
2	(b) Travel	-0-	4,000	-0-	22,500
3	(c) Contractual	-0-	3,600	-0-	8,100
4	(d) Others	-0-	15,880	-0-	77,750
5	(e) Fixed Assets	-0-	-0-	-0-	3,000

6 Section 3. Appropriation. Operation of the Legislature. The sum of \$236,880 or so much thereof as  
 7 may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the operation  
 8 of the Legislature for the first quarter of the fiscal year ending September 30, 2024.

9 Section 4. Apportionment. Operation of the Legislature. The sums apportioned by Section 3 of this  
 10 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 (a) Personnel	-0-	137,992	-0-	-0-
12 (b) Travel	-0-	24,000	-0-	-0-
13 (c) Contractual	-0-	42,000	-0-	-0-
14 (d) Others	-0-	22,888	-0-	-0-
15 (e) Fixed Assets	-0-	10,000	-0-	-0-

17 Section 5. Appropriation. Operation of the State Court. The sum of \$107,464, or so much thereof  
 18 as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the  
 19 operation of the State Court for the first quarter of the fiscal year ending September 30, 2024.

20 Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of  
 21 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>
22 (a) Personnel	-0-	69,561	-0-	-0-

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1	(b) Travel	-0-	3,028	-0-	-0-
2	(c) Contractual	-0-	15,500	-0-	-0-
3	(d) Others	-0-	19,375	-0-	-0-
4	(e) Fixed Assets	-0-	-0-	-0-	-0-

5       Section 7. Appropriation. Operation of the Public Auditor. The sum of \$34,037 or so much thereof  
6 as may be necessary, is appropriated from the Revenue Fund (funding the first quarter of fiscal year  
7 2024); and the sum of \$19,000, or so much thereof as may be necessary is appropriated from the Foreign  
8 Assistance Fund of the Kosrae State Treasury for the operation of the Public Auditor for the fiscal year  
9 ending September 30, 2024.

10       Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section 7 of  
11 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>
12	(a) Personnel	-0-	21,637	-0-
13	(b) Travel	-0-	3,500	-0-
14	(c) Contractual	-0-	3,500	-0-
15	(d) Others	-0-	5,400	-0-
16	(e) Fixed Assets	-0-	-0-	-0-
17				3,500
				10,500
				5,000

18       Section 9. Appropriation. Operation of Certain Agencies. The sum of \$126,770, or so much thereof  
19 as may be necessary, is appropriated from the Revenue Fund funding the first quarter of fiscal year 2024;  
20 the sum of \$105,323, or so much thereof as may be necessary, is appropriated from the US Grant Fund;  
21 and the sum of \$257,894 or so much thereof as may be necessary is appropriated from the Foreign



1 Assistance Fund of the Kosrae State Treasury for the operation of certain agencies for the fiscal year  
 2 ending September 30, 2024.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
5				
6	(1) <u>The Broadcast Authority</u>			
7	(a) Personnel	-0-	12,721	-0-
8	(b) Travel	-0-	-0-	3,900
9	(c) Contractual	-0-	400	2,000
10	(d) Others	-0-	4,394	12,376
11	(e) Fixed Assets	-0-	-0-	1,500
12	(2) <u>The Kosrae Island Resource Management Authority</u>			
13	(a) Personnel	-0-	51,494	32,488
14	(b) Travel	-0-	4,800	29,500
15	(c) Contractual	-0-	1,200	12,500
16	(d) Others	-0-	4,875	31,085
17	(e) Fixed Assets	-0-	-0-	17,680
18	(3) <u>The Scholarship Board</u>			
19	(a) Personnel	-0-	3,990	-0-
20	(b) Travel	-0-	-0-	5,000
21	(c) Contractual	192,250	350	-0-
22	(d) Others	-0-	-0-	2,000

THIRTEENTH KOSRAE STATE LEGISLATURE

FIRST SPECIAL SESSION, MARCH 2023

L.B. No. 13-27 L.D.2

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1	(e) Fixed Assets	-0-	-0-	-0-	2,500
2	(4) <u>The Kosrae Visitors Bureau</u>				
3	(a) Personnel	-0-	7,349	-0-	-0-
4	(b) Travel	-0-	5,000	-0-	10,000
5	(c) Contractual	-0-	7,600	-0-	20,000
6	(d) Others	-0-	2,675	-0-	15,300
7	(e) Fixed Assets	-0-	-0-	-0-	-0-
8	(5) <u>The Sports Council</u>				
9	(a) Personnel	-0-	4,215	-0-	-0-
10	(b) Travel	-0-	-0-	-0-	5,000
11	(c) Contractual	-0-	375	-0-	8,000
12	(d) Others	-0-	3,000	-0-	13,875
13	(e) Fixed Assets	-0-	-0-	-0-	10,000
14	(6) <u>The Parole Board</u>				
15	(c) Contractual	-0-	-0-	-0-	1,000
16	(7) <u>Price Control Commission</u>				
17	(c) Contractual	-0-	800	-0-	1,600
18	(d) Others	-0-	250	-0-	-0-
19	(8) <u>Small Business Dev.</u>				
20	(a) Personnel	-0-	10,256	-0-	4,766
21	(b) Travel	-0-	-0-	-0-	15,497
22	(c) Contractual	-0-	-0-	-0-	820

1                   (d) Others                   -0-                   1,026                   -0-                   6,300

2           Section 11. Appropriation. The sum of \$326,994, or so much thereof as may be necessary, is  
 3 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of funding  
 4 certain projects for the first quarter of fiscal year ending September 30, 2024.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst.Fund</u>
7 (1) PMO	75,464			
8 (2) Infrastructure Projects	-0-			
9 (3) IMF	-0-			
10 (4) DoFA(Financial Management	38,148			
11 (5) DoFA (Staff Development)	18,020			
12 (6) OPA(Quality Audit)	46,898			
13 (7) OPA (Staff Prof. Certification)	-0-			
14 (8) DREA (Clam Reseeding)	88,640			
15 (9) DREA (Public Sector Efficiency)	-0-			
16 (10) DREA (Database Storage System)	-0-			
17 (11) DREA (KSDP 2024-2034.)	-0-			

18           Section 13. Administration and Allottee. All funds appropriated by this act shall be allotted,  
 19 managed, administered and accounted for in accordance with applicable laws. The allottee of the funds  
 20 specified herein shall be responsible for ensuring that these funds, or so much thereof as may be  
 21

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1 necessary, are used for the purpose for which are appropriated and that no obligations are incurred in  
2 excess of the sum appropriated.

3 Section 14. Allottees.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

5           Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the  
6 fiscal year ending September 30, 2024 are:

- 7           (1) Executive
- 8                 (a) Office of the Governor 13
  - 9                 (b) The Department of Education 246
  - 10                (c) The Department of Health Services 147
  - 11                (d) The Department of Transportation & Infrastructure 38
  - 12                (e) Office of the Attorney General 40
  - 13                (f) Department of Finance & Administration 26
  - 14                (g) Department of Resources & Economic Affairs 35
- 15           (2) Kosrae State Legislature 32
- 16           (3) Kosrae State Court 25
- 17           (4) Office of the Public Auditor 6
- 18           (5) Agencies
- 19                (a) Broadcast Authority 8
  - 20                (b) Kosrae Island Resource Management Authority 22
  - 21                (c) Scholarship Board 2
  - 22                (d) Kosrae Visitor’s Bureau 3

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1	(e)	Sports	2
2	(f)	Small Business Development	3

3 Section14. Effective Date. This act shall become law upon the approval by the Governor or upon  
4 becoming law without such approval.

5

6 Date : April 20, 2023

Introduced by: /s/  
By Request