

COW

A BILL FOR AN ACT

To appropriate the sum of \$8,509,441 from the Amended Compact Fund; the sum of \$2,154,427 from the State Revenue Fund; the sum of \$1,198,734 from the United States Grant Fund; and the sum of \$4,639,271 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2021, 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 \$6,904,866, or so much
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$1,062,205
3 or so much thereof as may be necessary, is appropriated from the State Revenue Fund; the sum of
4 \$971,401, or so much thereof as may be necessary, is appropriated from the United States Grant Fund;
5 and the sum of \$455,113 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 2021.

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 (a) Personnel	-0-	103,074	-0-	16,900
12 (b) Travel	-0-	-0-	-0-	12,386
13 (c) Contractual	-0-	-0-	-0-	16,900-
14 (d) Others	-0-	-0-	-0-	51,500

*57,500
(#6,500-UTIL.)*

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1 (e) Fixed Assets -0- -0- -0- -0-

2 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

3 (2) Department of Education (Central Office)

4 (a) Personnel 303,998 -0- -0- -0-

5 (b) Travel 41,415 -0- -0- -0-

6 (c) Contractual 112,000 -0- -0- -0-

7 (d) Others 237,279 -0- -0- -0-

8 (e) Fixed Assets 448,000 -0- -0- -0-

9 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

10 (3) Lelu Elementary School

11 (a) Personnel 272,312 -0- -0- -0-

12 (b) Travel 4,264 -0- -0- -0-

13 (c) Contractual 65,200 -0- -0- -0-

14 (d) Others 60,100 -0- -0- -0-

15 (e) Fixed Assets 4,000 -0- -0- -0-

16 Amended Compact Fund Rev. Fund U.S. Grant Fund Forgn Asst. Fund

17 (4) Tafunsak Elementary School

18 (a) Personnel 255,396 -0- -0- -0-

19 (b) Travel 4,264 -0- -0- -0-

20 (c) Contractual 60,000 -0- -0- -0-

* \$50 on top / KHS Teachers
* \$40 on top / Elem.

* Other positions??
* Consideration by DOE before
2nd Reading,
=> Letter to DOE

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1	(d) Others	59,350	-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	179,605	-0-	-0-	-0-
6	(b) Travel	4,264	-0-	-0-	-0-
7	(c) Contractual	44,819	-0-	-0-	-0-
8	(d) Others	40,650	-0-	-0-	-0-
9	(e) Fixed Assets	33,000	-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	177,912 / 194,320 (16,411)	-0-	-0-	-0-
13	(b) Travel	4,264	-0-	-0-	-0-
14	(c) Contractual	48,500	-0-	-0-	-0-
15	(d) Others	40,450	-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	(7) <u>Sansrik Elementary School</u>				
19	(a) Personnel	124,043	-0-	-0-	-0-
20	(b) Travel	4,264	-0-	-0-	-0-
21	(c) Contractual	44,758	-0-	-0-	-0-

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1	(d) Others	40,500	-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	(8) <u>Walung Elementary School</u>				
5	(a) Personnel	92,935	-0-	-0-	-0-
6	(b) Travel	4,264	-0-	-0-	-0-
7	(c) Contractual	28,226	-0-	-0-	-0-
8	(d) Others	14,370	-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	(9) <u>Kosrae High School</u>				
12	(a) Personnel	434,378	-0-	-0-	-0-
13	(b) Travel	4,264	-0-	-0-	-0-
14	(c) Contractual	127,920	-0-	-0-	-0-
15	(d) Others	149,580	-0-	-0-	-0-
16	(e) Fixed Assets	10,000	-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-	439,179	-0-
20	(b) Travel	-0-	-0-	54,000	-0-
21	(c) Contractual	-0-	-0-	18,512	-0-

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1	(d) Others	-0-	-0-	45,442	-0-
2	(e) Fixed Assets	-0-	-0-	7,500	-0-
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	18,513	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	91,800	-0-	-0-	-0-
8	(d) Others	45,900	-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	(12) <u>Early Childhood Education</u>				
12	(a) Personnel	129,070	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	-0-	-0-	-0-
15	(d) Others	36,400	-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	(13) <u>Workforce & Skill Training</u>				
19	(a) Personnel	20,814	-0-	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	50,000	-0-	-0-	-0-

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	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
1	(d) Others	6,000	-0-	-0-
2	(e) Fixed Assets	-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	1,468,550 ^{1,811,798 / 1,816,798 (5,000)}	-0-	343,248
6	(b) Travel	52,178	-0-	-0-
7	(c) Contractual	231,500	-0-	8,760
8	(d) Others	776,321	-0-	40,340
9	(e) Fixed Assets	186,000	-0-	5,000
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-	213,748	-0-
13	(b) Travel	-0-	-0-	-0-
14	(c) Contractual	-0-	-0-	-0-
15	(d) Others	-0-	-0-	-0-
16	(e) Fixed Assets	-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-	347,037	-0-
20	(b) Travel	-0-	-0-	-0-
21	(c) Contractual	-0-	-0-	-0-

**Option 4A*
**Ambulance Driver*
(Recommendation from DHS)

Fy20 # 3.7 mil (-186K)
**Anesthesia - 8/7*

**Anesthesia machine - around \$100K (Final quotation)*

(370,187 Book)
12,500 / 20,450 (\$1,950)

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1	(d) Others	-0-	-0-	-0-	81,100
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	195,743	111,731	-0-	17,280
6	(b) Travel	-0-	-0-	-0-	21,600
7	(c) Contractual	-0-	-0-	-0-	-0-
8	(d) Others	-0-	-0-	-0-	39,806
9	(e) Fixed Assets	-0-	-0-	-0-	2,000
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-	286,616	-0-	10,465
13	(b) Travel	-0-	-0-	-0-	11,000
14	(c) Contractual	-0-	-0-	-0-	20,600
15	(d) Others	-0-	-0-	-0-	42,901
16	(e) Fixed Assets	-0-	-0-	-0-	-0-

17 Section 3. Appropriation. Operation of the Legislature. The sum of \$485,240, or so much thereof as
 18 may be necessary, is appropriated from the Revenue Fund; and the sum of \$124,610, 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, 2021.

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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				
4	(a) Personnel -0-	485,240	490,998 (+5,758) (5,758)	-0-
5	(b) Travel -0-	-0-	-0-	35,000
6	(c) Contractual -0-	-0-	-0-	15,560 / 57,560 (42,000)
7	(d) Others -0-	-0-	-0-	69,050
8	(e) Fixed Assets -0-	-0-	-0-	5,000 (serv. Truck)

9 Section 5. Appropriation. Operation of the State Court. The sum of \$ 236,433, or so much thereof
 10 as may be necessary, is appropriated from the Revenue Fund; the sum of \$152,364, or so much thereof
 11 as may be necessary, is appropriated from the Foreign Assistance Fund of the Kosrae State Treasury for
 12 the operation of the State Court for the fiscal year ending September 30, 2021.

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				
16	(a) Personnel -0-	236,433	242,237 -0- (+5,893.88)	-0-
17	(b) Travel -0-	-0-	-0-	32,164
18	(c) Contractual -0-	-0-	-0-	32,200
19	(d) Others -0-	-0-	-0-	78,000

1 (e) Fixed Assets -0- -0- -0- 10,000

2 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$76,706, or so much thereof
 3 as may be necessary, is appropriated from the Revenue Fund; and the sum of \$40,316, 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, 2021.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
9 (a) Personnel	-0-	76,706	-0-	-0-
10 (b) Travel	-0-	-0-	-0-	12,500
11 (c) Contractual	-0-	-0-	-0-	-0-
12 (d) Others	-0-	-0-	-0-	25,116
13 (e) Fixed Assets	-0-	-0-	-0-	2,700

14 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$293,843, 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 \$227,333, or so much
 17 thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of \$3,866,868 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, 2021.

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>
4 (1) <u>The Broadcast Authority</u>				
5 (a) Personnel	-0-	33,588	-0-	-0-
6 (b) Travel	-0-	-0-	-0-	-0-
7 (c) Contractual	-0-	-0-	-0-	2,000
8 (d) Others	-0-	-0-	-0-	10,500 / 11,500 (+1,000)
9 (e) Fixed Assets	-0-	-0-	-0-	-0-
10 (2) <u>The Kosrae Island Resource Management Authority</u>				
11 (a) Personnel	-0-	166,817	64,820	42,410 / 277,047 (+3,000)
12 (b) Travel	-0-	-0-	4,513	18,500
13 (c) Contractual	-0-	-0-	143,000	3,700,910
14 (d) Others	-0-	-0-	15,000	20,221 / 37,721 (+2,500)
15 (e) Fixed Assets	-0-	-0-	-0-	-0-
16 (3) <u>The Scholarship Board</u>				
17 (a) Personnel	-0-	15,157	-0-	-0-
18 (b) Travel	-0-	-0-	-0-	-0-
19 (c) Contractual	192,250	-0-	-0-	1,400
20 (d) Others	-0-	-0-	-0-	4,740

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1	(e) Fixed Assets	-0-	-0-	-0-	-0-
2	(4) <u>The Kosrae Visitors Bureau</u>				
3	(a) Personnel	-0-	25,501	-0-	-0-
4	(b) Travel	-0-	-0-	-0-	-0-
5	(c) Contractual	-0-	-0-	-0-	11,200
6	(d) Others	-0-	-0-	-0-	18,800
7	(e) Fixed Assets	-0-	-0-	-0-	-0-
8	(5) <u>The Sports Council</u>				
9	(a) Personnel	-0-	15,339	-0-	-0-
10	(b) Travel	-0-	-0-	-0-	-0-
11	(c) Contractual	-0-	-0-	-0-	2,500
12	(d) Others	-0-	-0-	-0-	8,000
13	(e) Fixed Assets	-0-	-0-	-0-	2,100
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-	-0-	-0-	2000
18	(d) Others	-0-	-0-	-0-	200
19	(8) <u>Small Business Dev.</u>				

Handwritten notes in red and blue ink:
 2,500 / 3,600 (+1,100)
 8,000 / 9,000 (+1,000)
 2,100 / 1,000 (-1,100)

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1	(a) Personnel	-0-	37,441		4,831
2	(b) Travel	-0-	-0-	-0-	4,336
3	(c) Contractual	-0-	-0-	-0-	2,500
4	(d) Others	-0-	-0-	-0-	8,720

5 Section 11. Appropriation. The sum of \$1,412,325. 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. 2021.

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	199,640			
12 (2) USACE	160,000			
13 (3) Hospital ITR & Post Award Dsgn.	100,000			
14 (4) DOA (Capacity Building Project)	126,015			
15 (5) Public Auditor (Capacity Building)	84,057			
16 (6) AG/Police (Law Enforcement Impr)	24,460			
17 (7) DREA (Integrated Sustainable Agri.)	189,500			
18 (8) DREA (Rabbitfish Farming)	75,000			

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- 1 (9) DREA (Dev. Private Sctr Led Econ)90,000
2 (10) KVB (Dev. New Tourism Activity)75,000
3 (11) KIRMA (Coral Reef Rehab) 159,703
4 (12) KIRMA (Impr. Species & Ecosyst 128,950

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

10 Section 14. Allottees.

- 11 (1) The allottee of the funds appropriated by Section 1 and 11 of this act is the Governor.
12 (2) The allottee of the funds appropriated by Section 3 of this act is the Speaker of the Kosrae State
13 Legislature.
14 (3) The allottee of the funds appropriated by Section 5 of this act is the Chief Justice of the Kosrae
15 State Court.
16 (4) The allottee of the funds appropriated by Section 7 of this act is the Public Auditor.
17 (5) The allottee of the funds appropriated by Section 9 and allocated under subsection (1) of Section
18 10 of this act is the Chairman of the Kosrae Broadcast Authority.
19 (6) The allottee of the funds appropriated by Section 9 and allocated under subsection (2) of Section
20 10 of this act is the Chairman of the Kosrae Island Resource Management Authority.

1 (7) The allottee of the funds appropriated by Section 9 and allocated under subsection (3) of Section
2 10 of this act is the Chairman of the Kosrae Scholarship Board.

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

5 (9) The allottee of the funds appropriated by Section 9 and allocated under subsection (5) of Section
6 10 of this act is the Chairman of the Kosrae Sports Council.

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

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

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

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

1 reprogram up to 15% of the total amount apportioned to any numbered subsection of Section 12 of this
2 act to or from any other numbered subsections of Section 12 of this act.

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

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

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

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

16 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the
17 fiscal year ending September 30, 2021 are:

- 18 (1) Executive
- 19 (a) Office of the Governor 8
 - 20 (b) The Department of Education 262
 - 21 (c) The Department of Health Services 187

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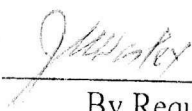
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1	(d) The Department of Transportation & Infrastructure	31
2	(e) Office of the Attorney General	37
3	(f) Department of Administration & Finance	24
4	(g) Department of Resources & Economic Affairs	36
5	(2) Kosrae State Legislature	29
6	(3) Kosrae State Court	24
7	(4) Office of the Public Auditor	6
8	(5) Agencies	
9	(a) Broadcast Authority	6
10	(b) Kosrae Island Resource Management Authority	26
11	(c) Scholarship Board	2
12	(d) Kosrae Visitor's Bureau	3
13	(e) Sports	2
14	(f) Small Business Development	3

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

17
18
19 Date : 2/16/20

Introduced by: 
By Request