

COW

A BILL FOR AN ACT

To appropriate the sum of ~~\$8,000,038~~^{7,816,027} from the Amended Compact Fund; the sum of \$2,471,401 from the State Revenue Fund; the sum of \$1,071,315 from the United States Grant Fund; and the sum of \$795,276 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2022, 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 ~~\$6,915,733~~^{6,731,722} or so much
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$1,210,896,
3 or so much thereof as may be necessary, is appropriated from the State Revenue Fund; the sum of
4 \$1,049,759, or so much thereof as may be necessary, is appropriated from the United States Grant Fund;
5 and the sum of \$330,187, 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 2022.

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>
(1) <u>Office of the Governor</u>				
(a) Personnel	-0-	157,105	-0-	-0-
(b) Travel	-0-	-0-	-0-	23,549
(c) Contractual	-0-	6,000	-0-	-0-
(d) Others	-0-	-0-	-0-	47,115

**Budget (EBRC) to submit budget one month in advance.*

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1	(e) Fixed Assets	-0-	-0-	-0-	2,150
2		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
3	(2) <u>Department of Education (Central Office)</u>				
4	(a) Personnel	1,837,292 345,996	-0-	-0-	-0-
5	(b) Travel	11,997	-0-	-0-	-0-
6	(c) Contractual	69,344	-0-	-0-	-0-
7	(d) Others	405,205 261,094	-0-	-0-	-0-
8	(e) Fixed Assets	367,000 <144,111>	-0-	-0-	-0- 144,111
9		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
10	(3) <u>Lelu Elementary School</u>				
11	(a) Personnel	255,792	-0-	-0-	-0-
12	(b) Travel	3,874	-0-	-0-	-0-
13	(c) Contractual	57,164	-0-	-0-	-0-
14	(d) Others	72,150	-0-	-0-	-0-
15	(e) Fixed Assets	12,000	-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	(4) <u>Tafunsak Elementary School</u>				
18	(a) Personnel	248,285	-0-	-0-	-0-
19	(b) Travel	3,874	-0-	-0-	-0-
20	(c) Contractual	50,864	-0-	-0-	-0-

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1	(d) Others	62,920	-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	185,721	-0-	-0-	-0-
6	(b) Travel	3,874	-0-	-0-	-0-
7	(c) Contractual	40,983	-0-	-0-	-0-
8	(d) Others	47,400	-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	(6) <u>Utwe Elementary School</u>				
12	(a) Personnel	189,076	-0-	-0-	-0-
13	(b) Travel	3,874	-0-	-0-	-0-
14	(c) Contractual	42,610	-0-	-0-	-0-
15	(d) Others	59,550	-0-	-0-	-0-
16	(e) Fixed Assets	12,000	-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	111,177	-0-	-0-	-0-
20	(b) Travel	3,874	-0-	-0-	-0-
21	(c) Contractual	39,738	-0-	-0-	-0-

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1	(d) Others	45,400	-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	89,987	-0-	-0-	-0-
6	(b) Travel	3,874	-0-	-0-	-0-
7	(c) Contractual	26,874	-0-	-0-	-0-
8	(d) Others	15,400	-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	392,541	-0-	-0-	-0-
13	(b) Travel	3,874	-0-	-0-	-0-
14	(c) Contractual	122,304	-0-	-0-	-0-
15	(d) Others	147,600	-0-	-0-	-0-
16	(e) Fixed Assets	12,000	-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-	423,369	-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-
2	(e) Fixed Assets	-0-	-0-	10,000	-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	18,716	-0-	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	-0-
7	(c) Contractual	134,800	-0-	-0-	-0-
8	(d) Others	21,500	-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	126,958	-0-	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	-0-
14	(c) Contractual	-0-	-0-	-0-	-0-
15	(d) Others	22,600	-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	22,212	-0-	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	-0-
21	(c) Contractual	50,000	-0-	-0-	-0-

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1	(d) Others	3,293	-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	(14) <u>Department of Health Services</u>				
5	(a) Personnel	1,717,242 1,570,254	1,570,254 -0-	416,123	-0- 1,986,377
6	(b) Travel	21,980 52,178	-0- 52,178	-0-	-0-
7	(c) Contractual	168,400 171,400	-0- 171,400 168,400	8,760	-0-
8	(d) Others	765,925 899,665	-0- 899,665	40,340	-0-
9	(e) Fixed Assets	60,000	-0- (879,715)	-0- 19,950	-0- 2,953,497
10	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
11	(15) <u>Department of Transportation & Infrastructure</u>				24,
12	(a) Personnel	-0-	229,569	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	1,301
14	(c) Contractual	-0-	-0-	-0-	16,694
15	(d) Others	-0-	-0-	-0-	13,627
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	(16) <u>Office of the Attorney General</u>				
19	(a) Personnel	-0-	350,393	-0-	-0-
20	(b) Travel	-0-	-0-	-0-	18,124
21	(c) Contractual	-0-	-0-	-0-	13,500

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1	(d) Others	-0-	-0-	-0-	53,650
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>(17) Department of Administration & Finance</u>				
5	(a) Personnel	195,961	133,764	-0-	-0-
6	(b) Travel	-0-	-0-	-0-	16,000
7	(c) Contractual	-0-	-0-	-0-	4,500
8	(d) Others	-0-	-0-	-0-	43,106
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	<u>(18) Department of Resources & Economic Affairs</u>				
12	(a) Personnel	-0-	334,065	-0-	-0-
13	(b) Travel	-0-	-0-	-0-	4,000
14	(c) Contractual	-0-	-0-	-0-	14,500
15	(d) Others	-0-	-0-	-0-	51,721
16	(e) Fixed Assets	-0-	-0-	-0-	5,000

17 Section 3. Appropriation. Operation of the Legislature. The sum of \$574,960, or so much thereof as
 18 may be necessary, is appropriated from the Revenue Fund; and the sum of \$118,550, 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, 2022.

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-	527,960	-0-	-0-
5	(b) Travel -0-	-0-	-0-	30,000
6	(c) Contractual -0-	47,000	-0-	8,000
7	(d) Others -0-	-0-	-0-	75,550
8	(e) Fixed Assets -0-	-0-	-0-	5,000

9 Section 5. Appropriation. Operation of the State Court. The sum of \$288,629, or so much thereof
 10 as may be necessary, is appropriated from the Revenue Fund; the sum of \$153,864, 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, 2022.

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-	285,629	-0-	-0-
17	(b) Travel -0-	-0-	-0-	32,164
18	(c) Contractual -0-	-0-	-0-	33,200
19	(d) Others -0-	-0-	-0-	77,500

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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 \$80,541, or so much thereof
 3 as may be necessary, is appropriated from the Revenue Fund; and the sum of \$36,536, 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, 2022.

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-		80,541	-0-	-0-
10 (b) Travel -0-		-0-	-0-	-17,500-
11 (c) Contractual -0-		-0-	-0-	1,000
12 (d) Others -0-		-0-	-0-	15,336
13 (e) Fixed Assets -0-		-0-	-0-	2,700

14 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$316,375, 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 \$21,556, or so much
 17 thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of \$156,139 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, 2022.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
(1) <u>The Broadcast Authority</u>				
(a) Personnel	-0-	<u>43,891</u> 41,640	-0-	-0-
(b) Travel	-0-	-0-	-0-	3,900
(c) Contractual	-0-	-0-	-0-	2,000
(d) Others	-0-	-0-	-0-	12,600
(e) Fixed Assets	-0-	-0-	-0-	-0-
(2) <u>The Kosrae Island Resource Management Authority</u>				
(a) Personnel	-0-	173,587	17,043	9,999
(b) Travel	-0-	-0-	4,513	5,217
(c) Contractual	-0-	-0-	-0-	19,150-57,184
(d) Others	-0-	-0-	-0-	17,135-2,320
(e) Fixed Assets	-0-	-0-	-0-	3,000
(3) <u>The Scholarship Board</u>				
(a) Personnel	-0-	15,959	-0-	-0-
(b) Travel	-0-	-0-	-0-	7,000
(c) Contractual	192,250	-0-	-0-	1,400
(d) Others	-0-	-0-	-0-	3,000

Solo w/m
18,184
3,700
21,884

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1	(e) Fixed Assets	-0-	-0-	-0-	-0-
2	(4) <u>The Kosrae Visitors Bureau</u>				
3	(a) Personnel	-0-	27,398	-0-	-0-
4	(b) Travel	-0-	-0-	-0-	2,000
5	(c) Contractual	-0-	-0-	-0-	11,200
6	(d) Others	-0-	-0-	-0-	8,762
7	(e) Fixed Assets	-0-	-0-	-0-	-0-
8	(5) <u>The Sports Council</u>				
9	(a) Personnel	-0-	16,860	-0-	-0-
10	(b) Travel	-0-	-0-	-0-	6,301
11	(c) Contractual	-0-	-0-	-0-	5,850
12	(d) Others	-0-	-0-	-0-	2,805
13	(e) Fixed Assets	-0-	-0-	-0-	-0-
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-	2,000
18	(d) Others	-0-	-0-	-0-	1,400
19	(8) <u>Small Business Dev.</u>				

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1	(a) Personnel	-0-	40,931	-0-	4,766
2	(b) Travel	-0-	-0-	-0-	14,231
3	(c) Contractual	-0-	-0-	-0-	2,020
4	(d) Others	-0-	-0-	-0-	9,403

5 Section 11. Appropriation. The sum of \$877,525, 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, 2022.

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	203,640			
12 (2) DoFA(Financial Management	96,145			
13 (3) DoFA (Staff Development)	29,870			
14 (4) Public Auditor(Quality Audit)	82,220			
15 (5) Public Auditor (Certified Internal Auditor)	10,000			
16 (6) DREA (Sustainable Agriculture Phase II)	285,000			
17 (7) DREA (Giant Clam Reseeding Expansion.)	88,640			
18 (8) DREA (Public Sector Assessment)	96,540			

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

6 Section 14. Allottees.

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

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

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

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

13 (5) The allottee of the funds appropriated by Section 9 and allocated under subsection (1) of Section
14 10 of this act is the Chairman of the Kosrae Broadcast Authority.

15 (6) The allottee of the funds appropriated by Section 9 and allocated under subsection (2) of Section
16 10 of this act is the Chairman of the Kosrae Island Resource Management Authority.

17 (7) The allottee of the funds appropriated by Section 9 and allocated under subsection (3) of Section
18 10 of this act is the Chairman of the Kosrae Scholarship Board.

19 (8) The allottee of the funds appropriated by Section 9 and allocated under subsection (4) of Section
20 10 of this act is the Chairman of the Board of Directors of the Kosrae Visitors Bureau.

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1 (9) The allottee of the funds appropriated by Section 9 and allocated under subsection (5) of Section
2 10 of this act is the Chairman of the Kosrae Sports Council.

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

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

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

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

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

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

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

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

11 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the
12 fiscal year ending September 30, 2022 are:

13 (1) Executive

14 (a) Office of the Governor	13
15 (b) The Department of Education	257
16 (c) The Department of Health Services	148
17 (d) The Department of Transportation & Infrastructure	32
18 (e) Office of the Attorney General	44
19 (f) Department of Finance & Administration	26
20 (g) Department of Resources & Economic Affairs	35

21 (2) Kosrae State Legislature 31

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1	(3) Kosrae State Court	24
2	(4) Office of the Public Auditor	7
3	(5) Agencies	
4	(a) Broadcast Authority	7
5	(b) Kosrae Island Resource Management Authority	22
6	(c) Scholarship Board	2
7	(d) Kosrae Visitor's Bureau	4
8	(e) Sports	2
9	(f) Small Business Development	3

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

12

13

14

Date : May 13, 2021

Introduced by: 
By Request