

THIRTEENTH KOSRAE STATE LEGISLATURE

EIGHTH SPECIAL SESSION, MARCH 2024

L.B. No. 13-122 L.D.2

To appropriate the sum of \$14,909,292 from the Amended Compact Fund; the sum of \$6,051,949 from the State Revenue Fund; the sum of \$1,253,933 from the United States Grant Fund; and the sum of \$18,128 from the Foreign Assistance Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2025 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 \$9,440,564, or so much  
2 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of  
3 \$3,360,891, or so much thereof as may be necessary, is appropriated from the State Revenue Fund;  
4 and the sum of \$1,186,525, or so much thereof as may be necessary, is appropriated from the United  
5 States Grant Fund for the operation of the Executive Branch for the fiscal year ending September 30,  
6 2025.

7 Section 2. Apportionment. Operation of the Executive. The sums appropriated by Section 1 of  
8 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-	274,345	-0-	-0-
12 (b) Travel	-0-	52,626	-0-	-0-
13 (c) Contractual	-0-	13,000	-0-	-0-
14 (d) Others	-0-	36,444	-0-	-0-
15 (e) Fixed Assets	-0-	106,200	-0-	-0-
16	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
17 (2) <u>Department of Education (Central Office)</u>				
18 (a) Personnel	511,284	-0-	-0-	-0-

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1	(b) Travel	25,283	-0-	-0-	-0-
2	(c) Contractual	230,914	-0-	-0-	-0-
3	(d) Others	184,500	1,000	-0-	-0-
4	(e) Fixed Assets	25,605	-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	(3) <u>Lelu Elementary School</u>				
7	(a) Personnel	336,421	-0-	-0-	-0-
8	(b) Travel	8,000	-0-	-0-	-0-
9	(c) Contractual	61,048	-0-	-0-	-0-
10	(d) Others	56,980	-0-	-0-	-0-
11	(e) Fixed Assets	-0-	-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	(4) <u>Tafunsak Elementary School</u>				
14	(a) Personnel	341,987	-0-	-0-	-0-
15	(b) Travel	8,000	-0-	-0-	-0-
16	(c) Contractual	62,098	-0-	-0-	-0-
17	(d) Others	62,980	-0-	-0-	-0-
18	(e) Fixed Assets	4,500	-0-	-0-	-0-
19		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
20	(5) <u>Malem Elementary School</u>				

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1	(a) Personnel	255,767	-0-	-0-	-0-
2	(b) Travel	8,000	-0-	-0-	-0-
3	(c) Contractual	54,689	-0-	-0-	-0-
4	(d) Others	38,980	-0-	-0-	-0-
5	(e) Fixed Assets	-0-	-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	260,884	-0-	-0-	-0-
9	(b) Travel	8,000	-0-	-0-	-0-
10	(c) Contractual	50,132	-0-	-0-	-0-
11	(d) Others	46,680	-0-	-0-	-0-
12	(e) Fixed Assets	-0-	-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	163,132	-0-	-0-	-0-
16	(b) Travel	8,000	-0-	-0-	-0-
17	(c) Contractual	47,512	-0-	-0-	-0-
18	(d) Others	46,680	-0-	-0-	-0-
19	(e) Fixed Assets	2,500	-0-	-0-	-0-
20	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>

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1	(8) <u>Walung Elementary School</u>				
2	(a) Personnel	136,275	-0-	-0-	-0-
3	(b) Travel	8,000	-0-	-0-	-0-
4	(c) Contractual	36,608	-0-	-0-	-0-
5	(d) Others	14,400	-0-	-0-	-0-
6	(e) Fixed Assets	-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	(9) <u>Kosrae High School</u>				
9	(a) Personnel	475,228	-0-	-0-	-0-
10	(b) Travel	8,000	-0-	-0-	-0-
11	(c) Contractual	141,540	-0-	-0-	-0-
12	(d) Others	105,300	-0-	-0-	-0-
13	(e) Fixed Assets	-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	(10) <u>Special Education Program</u>				
16	(a) Personnel	298,418	-0-	366,799	-0-
17	(b) Travel	-0-	-0-	68,179	-0-
18	(c) Contractual	-0-	-0-	34,100	-0-
19	(d) Others	-0-	-0-	64,975	-0-
20	(e) Fixed Assets	-0-	-0-	35,000	-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				
2	<u>(11) Education Improvement Project</u>			
3	(a) Personnel 27,139	-0-	-0-	-0-
4	(b) Travel -0-	-0-	-0-	-0-
5	(c) Contractual 80,000	-0-	-0-	-0-
6	(d) Others 9,500	-0-	-0-	-0-
7	(e) Fixed Assets -0-	-0-	-0-	-0-
8				
9				
10	<u>(12) Early Childhood Education</u>			
11	(a) Personnel 204,438	-0-	-0-	-0-
12	(b) Travel -0-	-0-	-0-	-0-
13	(c) Contractual -0-	-0-	-0-	-0-
14	(d) Others 29,400	-0-	-0-	-0-
15	(e) Fixed Assets -0-	-0-	-0-	-0-
16				
17				
18	<u>(13) Workforce &amp; Skill Training</u>			
19	(a) Personnel 36,686	-0-	-0-	-0-
20	(b) Travel -0-	-0-	-0-	-0-
21	(c) Contractual 75,000	-0-	-0-	-0-
22	(d) Others 3,200	-0-	-0-	-0-

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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>(14) Department of Health Services</u>				
4	(a) Personnel	2,863,159	-0-	592,057	-0-
5	(b) Travel	127,526	-0-	-0-	-0-
6	(c) Contractual	384,000	-0-	25,415	-0-
7	(d) Others	1,054,547	1,000	-0-	-0-
8	(e) Fixed Assets	118,000	-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>(15) Department of Transportation &amp; Infrastructure</u>				
11	(a) Personnel	-0-	451,645	-0-	-0-
12	(b) Travel	-0-	5,000	-0-	-0-
13	(c) Contractual	-0-	23,400	-0-	-0-
14	(d) Others	-0-	142,750	-0-	-0-
15	(e) Fixed Assets	-0-	37,000	-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>(16) Office of the Attorney General</u>				
18	(a) Personnel	-0-	688,581	-0-	-0-
19	(b) Travel	-0-	21,534	-0-	-0-
20	(c) Contractual	-0-	20,500	-0-	-0-

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1	(d) Others	-0-	163,940	-0-	-0-
2	(e) Fixed Assets	-0-	70,000	-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 &amp; Finance</u>				
5	(a) Personnel	306,344	171,706	-0-	-0-
6	(b) Travel	-0-	53,048	-0-	-0-
7	(c) Contractual	-0-	92,719	-0-	-0-
8	(d) Others	-0-	140,226	-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	(18) <u>Department of Resources &amp; Economic Affairs</u>				
12	(a) Personnel	-0-	489,311	-0-	-0-
13	(b) Travel	-0-	60,000	-0-	-0-
14	(c) Contractual	-0-	89,500	-0-	-0-
15	(d) Others	-0-	115,416	-0-	-0-
16	(e) Fixed Assets	-0-	40,000	-0-	-0-

17 Section 3. Appropriation. Operation of the Legislature. The sum of \$1,040,986 or so much  
 18 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for  
 19 the operation of the Legislature for the fiscal year ending September 30, 2025.

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1 Section 4. Apportionment. Operation of the Legislature. The sums apportioned by Section 3 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	(a) Personnel -0-	672,936	-0-	-0-
5	(b) Travel -0-	50,000	-0-	-0-
6	(c) Contractual -0-	155,000	-0-	-0-
7	(d) Others -0-	103,050	-0-	-0-
8	(e) Fixed Assets -0-	60,000	-0-	-0-

9 Section 5. Appropriation. Operation of the State Court. The sum of \$636,720 or so much thereof  
10 as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for the  
11 operation of the State Court for the fiscal year ending September 30, 2025.

12 Section 6. Apportionment. Operation of the State Court. The sums apportioned by Section 5 of  
13 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>
14				
15	(a) Personnel -0-	456,343	-0-	-0-
16	(b) Travel -0-	29,677	-0-	-0-
17	(c) Contractual -0-	38,200	-0-	-0-
18	(d) Others -0-	77,500	-0-	-0-
19	(e) Fixed Assets -0-	35,000	-0-	-0-

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1 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$223,000 or so much  
2 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury for  
3 the operation of the Public Auditor for the fiscal year ending September 30, 2025.

4 Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section 7  
5 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>
6				
7	(a) Personnel -0-	132,000	-0-	-0-
8	(b) Travel -0-	15,000	-0-	-0-
9	(c) Contractual -0-	14,000	-0-	-0-
10	(d) Others -0-	32,000	-0-	-0-
11	(e) Fixed Assets -0-	30,000	-0-	-0-

12 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$790,352, or so much  
13 thereof as may be necessary, is appropriated from the Revenue Fund; the sum of \$192,250, or so much  
14 thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of \$67,408, or  
15 so much thereof as may be necessary, is appropriated from the US Grant Fund; and the sum of  
16 \$18,128 or so much thereof as may be necessary is appropriated from the Foreign Assistance Fund of  
17 the Kosrae State Treasury for the operation of certain agencies for the fiscal year ending September  
18 30, 2025.

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

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1	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
2	(1) <u>The Broadcast Authority</u>			
3	(a) Personnel	-0-	69,867	-0-
4	(b) Travel	-0-	6,900	-0-
5	(c) Contractual	-0-	7,500	-0-
6	(d) Others	-0-	26,000	-0-
7	(e) Fixed Assets	-0-	15,000	-0-
8	(2) <u>The Kosrae Island Resource Management Authority</u>			
9	(a) Personnel	-0-	251,488	31,913
10	(b) Travel	-0-	32,000	2,000
11	(c) Contractual	-0-	22,100	12,250
12	(d) Others	-0-	45,150	21,245
13	(e) Fixed Assets	-0-	10,922	-0-
14	(3) <u>The Scholarship Board</u>			
15	(a) Personnel	-0-	23,109	-0-
16	(b) Travel	-0-	18,000	-0-
17	(c) Contractual	192,250	2,000	-0-
18	(d) Others	-0-	3,000	-0-
19	(e) Fixed Assets	-0-	1,500	-0-
20	(4) <u>The Kosrae Visitors Bureau</u>			

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1	(a) Personnel	-0-	35,116	-0-	-0-
2	(b) Travel	-0-	18,000	-0-	-0-
3	(c) Contractual	-0-	22,400	-0-	-0-
4	(d) Others	-0-	20,500	-0-	-0-
5	(e) Fixed Assets	-0-	-0-	-0-	-0-
6	(5) <u>The Sports Council</u>				
7	(a) Personnel	-0-	32,581	-0-	-0-
8	(b) Travel	-0-	5,000	-0-	-0-
9	(c) Contractual	-0-	8,000	-0-	-0-
10	(d) Others	-0-	16,000	-0-	-0-
11	(e) Fixed Assets	-0-	1,200	-0-	-0-
12	(6) <u>The Parole Board</u>				
13	(c) Contractual	-0-	2,000	-0-	-0-
14	(d) Others	-0-	1,000	-0-	-0-
15	(7) <u>Price Control Commission</u>				
16	(a) Personnel	-0-	14,950	-0-	-0-
17	(c) Contractual	-0-	3,200	-0-	-0-
18	(d) Others	-0-	1,600	-0-	-0-
19	(8) <u>Small Business Dev.</u>				
20	(a) Personnel	-0-	59,486	-0-	4,831

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1	(b) Travel	-0-	3,000	-0-	12,497
2	(c) Contractual	-0-	4,180	-0-	-0-
3	(d) Others	-0-	8,603	-0-	800

4 Section 11. Appropriation. The sum of \$5,276,478 or so much thereof as may be necessary, is  
 5 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of  
 6 funding the projects and programs for the fiscal year ending September 30, 2025.

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

		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>ForgnAsst.Fund</u>
10	(1) PMO	562,533			
11	(2) Infrastructure Projects	3,248,967			
12	(3) IMF	1,112,958			
13	(4) DAFA(Financial Management	108,800			
14	(5) DAF (Staff Development)	35,220			
15	(6) OPA (Promoting Pub. Sector Accountability)	102,000			
16	(7) OPA (Prof. Certification)	18,500			
17	(8) KIRMA (Oyster Control)	37,500			
18	(9) KIRMA (Mooring Buoy Rest..)	40,000			
19	(10) KIRMA (MCA Zone)	10,000			

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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  
3 funds specified herein shall be responsible for ensuring that these funds, or so much thereof as may  
4 be necessary, are used for the purpose for which are appropriated and that no obligations are  
5 incurred in 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  
9 State Legislature.

10 (3) The allottee of the funds appropriated by Section 5 of this act is the Chief Justice of the  
11 Kosrae 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  
14 Section 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  
16 Section 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  
18 Section 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  
20 Section 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  
2 Section 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  
8 reprogrammed funds would be inconsistent with the conditions or restrictions on the use of funds in  
9 the Amended Compact of Free Association and its related agreements or reprogrammed funds would  
10 be used for activities not specified and approved in the budget. Subject to this limitation, the  
11 following are allowed:

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

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

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

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

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

14          Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act for the  
15 fiscal year ending September 30, 2025 are:

- 16          (1) Executive
- |                  |   |     |
|------------------|---|-----|
| 17           (a) | Office of the Governor                            | 13  |
| 18           (b) | The Department of Education                       | 235 |
| 19           (c) | The Department of Health Services                 | 138 |
| 20           (d) | The Department of Transportation & Infrastructure | 40  |

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1	(e)	Office of the Attorney General	48
2	(f)	Department of Finance & Administration	27
3	(g)	Department of Resources & Economic Affairs	36
4	(2)	Kosrae State Legislature	33
5	(3)	Kosrae State Court	28
6	(4)	Office of the Public Auditor	7
7	(5)	Agencies	
8	(a)	Broadcast Authority	8
9	(b)	Kosrae Island Resource Management Authority	21
10	(c)	Scholarship Board	2
11	(d)	Kosrae Visitor's Bureau	3
12	(e)	Sports	3
13	(f)	Price Control	1
14	(g)	Small Business Development	3

15 Section 3. Effective Date. This act shall become law upon the approval by the Governor or  
16 upon becoming law without such approval.

17

18

19 Date: 04/11/24

Introduced by: /s/  
By Request