

THIRTEENTH KOSRAE STATE LEGISLATURE

SIXTH SPECIAL SESSION, NOVEMBER 2023

L.B. No. 13-92

1	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
2	(1) <u>Office of the Governor</u>			
3	(a) Personnel	-0-	161,027	-0-
4	(b) Travel	-0-	26,000	-0-
5	(c) Contractual	-0-	6,000	-0-
6	(d) Others	-0-	56,866	-0-
7	(e) Fixed Assets	-0-	-0-	-0-

8	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
9	(2) <u>Department of Education (Central Office)</u>			
10	(a) Personnel	51,601	-0-	-0-
11	(b) Travel	48,439	-0-	-0-
12	(c) Contractual	206,191	-0-	-0-
13	(d) Others	412,476	-0-	-0-
14	(e) Fixed Assets	380,632	-0-	-0-

15	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
16	(3) <u>Lelu Elementary School</u>			
17	(a) Personnel	128,318	-0-	-0-
18	(b) Travel	8,030	-0-	-0-
19	(c) Contractual	55,304	-0-	-0-

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1	(d) Others	63,300	-0-	-0-	-0-
2	(e) Fixed Assets	15,000	-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	(4) <u>Tafunsak Elementary School</u>				
5	(a) Personnel	124,192	-0-	-0-	-0-
6	(b) Travel	8,030	-0-	-0-	-0-
7	(c) Contractual	48,056	-0-	-0-	-0-
8	(d) Others	64,700	-0-	-0-	-0-
9	(e) Fixed Assets	3,300	-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	(5) <u>Malem Elementary School</u>				
12	(a) Personnel	88,596	-0-	-0-	-0-
13	(b) Travel	8,030	-0-	-0-	-0-
14	(c) Contractual	43,332	-0-	-0-	-0-
15	(d) Others	42,000	-0-	-0-	-0-
16	(e) Fixed Assets	15,000	-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	(6) <u>Utwe Elementary School</u>				
19	(a) Personnel	96,457	-0-	-0-	-0-
20	(b) Travel	8,030	-0-	-0-	-0-

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1	(c) Contractual	39,956	-0-	-0-	-0-
2	(d) Others	46,950	-0-	-0-	-0-
3	(e) Fixed Assets	15,000	-0-	-0-	-0-
4	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
5	(7) <u>Sansrik Elementary School</u>				
6	(a) Personnel	58,532	-0-	-0-	-0-
7	(b) Travel	4,018	-0-	-0-	-0-
8	(c) Contractual	42,632	-0-	-0-	-0-
9	(d) Others	41,150	-0-	-0-	-0-
10	(e) Fixed Assets	11,000	-0-	-0-	-0-
11	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
12	(8) <u>Walung Elementary School</u>				
13	(a) Personnel	46,467	-0-	-0-	-0-
14	(b) Travel	4,015	-0-	-0-	-0-
15	(c) Contractual	25,275	-0-	-0-	-0-
16	(d) Others	11,200	-0-	-0-	-0-
17	(e) Fixed Assets	-0-	-0-	-0-	-0-
18	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
19	(9) <u>Kosrae High School</u>				
20	(a) Personnel	183,640	-0-	-0-	-0-

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1	(b) Travel	8,030	-0-	-0-	-0-
2	(c) Contractual	131,073	-0-	-0-	-0-
3	(d) Others	130,850	-0-	-0-	-0-
4	(e) Fixed Assets	12,400	-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	(10) <u>Special Education Program</u>				
7	(a) Personnel	-0-	-0-	426,864	-0-
8	(b) Travel	12,847	-0-	51,000	-0-
9	(c) Contractual	-0-	-0-	19,825	-0-
10	(d) Others	-0-	-0-	57,342	-0-
11	(e) Fixed Assets	-0-	-0-	5,000	-0-
12	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
13	(11) <u>Education Improvement Project</u>				
14	(a) Personnel	9,358	-0-	-0-	-0-
15	(b) Travel	-0-	-0-	-0-	-0-
16	(c) Contractual	167,300	-0-	-0-	-0-
17	(d) Others	55,000	-0-	-0-	-0-
18	(e) Fixed Assets	-0-	-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	(12) <u>Early Childhood Education</u>				

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1	(a) Personnel	152,355	-0-	-0-	-0-
2	(b) Travel	-0-	-0-	-0-	-0-
3	(c) Contractual	-0-	-0-	-0-	-0-
4	(d) Others	70,312	-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	(13) <u>Workforce & Skill Training</u>				
8	(a) Personnel	22,879	-0-	-0-	-0-
9	(b) Travel	-0-	-0-	-0-	-0-
10	(c) Contractual	100,000	-0-	-0-	-0-
11	(d) Others	6,000	-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	(14) <u>Department of Health Services</u>				
15	(a) Personnel	970,930	-0-	441,178	-0-
16	(b) Travel	9,758	-0-	-0-	-0-
17	(c) Contractual	151,050	-0-	121,701	-0-
18	(d) Others	546,663	-0-	37,200	-0-
19	(e) Fixed Assets	96,552	-0-	50,000	-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	<u>(15) Department of Transportation & Infrastructure</u>				
2	(a) Personnel	-0-	277,184	-0-	-0-
3	(b) Travel	-0-	5,000	-0-	-0-
4	(c) Contractual	-0-	8,575	-0-	-0-
5	(d) Others	-0-	94,500	-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	<u>(16) Office of the Attorney General</u>				
9	(a) Personnel	-0-	446,553	-0-	-0-
10	(b) Travel	-0-	18,124	-0-	-0-
11	(c) Contractual	-0-	21,450	-0-	-0-
12	(d) Others	-0-	84,600	-0-	-0-
13	(e) Fixed Assets	-0-	40,000	-0-	-0-
14	<u>Amended Compact Fund</u>		<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
15	<u>(17) Department of Administration & Finance</u>				
16	(a) Personnel	101,090	135,917	-0-	-0-
17	(b) Travel	-0-	34,720	-0-	-0-
18	(c) Contractual	-0-	15,819	-0-	-0-
19	(d) Others	26,500	49,276	-0-	-0-
20	(e) Fixed Assets	35,000	57,000	-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				
2	<u>(18) Department of Resources & Economic Affairs</u>			
3	(a) Personnel	-0-	328,351	-0-
4	(b) Travel	-0-	22,500	-0-
5	(c) Contractual	-0-	8,200	-0-
6	(d) Others	-0-	96,686	-0-
7	(e) Fixed Assets	-0-	3,000	-0-

8 Section 3. Appropriation. Operation of the Legislature. The sum of \$748,520 or so much
9 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury
10 for the operation of the Legislature for the fiscal year ending September 30, 2024.

11 Section 4. Apportionment. Operation of the Legislature. The sums apportioned by Section 3
12 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>
13				
14	(a) Personnel	-0-	551,970	-0-
15	(b) Travel	-0-	45,000	-0-
16	(c) Contractual	-0-	50,000	-0-
17	(d) Others	-0-	91,550	-0-
18	(e) Fixed Assets	-0-	10,000	-0-

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1 Section 5. Appropriation. Operation of the State Court. The sum of \$430,920, or so much
2 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury
3 for the operation of the State Court for the fiscal year ending September 30, 2024.

4 Section 6. Apportionment. Operation of the State Court. The sums apportioned by
5 Section 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-	278,243	-0-	-0-
8	(b) Travel -0-	32,177	-0-	-0-
9	(c) Contractual -0-	29,000	-0-	-0-
10	(d) Others -0-	77,500	-0-	-0-
11	(e) Fixed Assets -0-	14,000	-0-	-0-

12 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$135,997 or so much
13 thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State Treasury
14 for the operation of the Public Auditor for the fiscal year ending September 30, 2024.

15 Section 8. Apportionment. Operation of the Public Auditor. The sums apportioned by Section
16 7 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>
17				
18	(a) Personnel -0-	86,547	-0-	-0-

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1	(b) Travel	-0-	3,500	-0-	-0-
2	(c) Contractual	-0-	14,500	-0-	-0-
3	(d) Others	-0-	26,450	-0-	-0-
4	(e) Fixed Assets	-0-	5,000	-0-	-0-

5 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$623,679, or so much
6 thereof as may be necessary, is appropriated from the Revenue Fund; the sum of \$97,000, or so
7 much thereof as may be necessary, is appropriated from the Amended Compact Fund; the sum of
8 \$105,323, or so much thereof as may be necessary, is appropriated from the US Grant Fund; and the
9 sum of \$18,063 or so much thereof as may be necessary is appropriated from the Foreign
10 Assistance Fund of the Kosrae State Treasury for the operation of certain agencies for the fiscal
11 year ending September 30, 2024.

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

14		<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>	<u>Forgn Asst. Fund</u>
15	(1) <u>The Broadcast Authority</u>				
16	(a) Personnel	-0-	50,884	-0-	-0-
17	(b) Travel	-0-	3,900	-0-	-0-
18	(c) Contractual	-0-	3,000	-0-	-0-

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1	(d) Others	-0-	18,076	-0-	-0-
2	(e) Fixed Assets	-0-	1,500	-0-	-0-
3	(2) <u>The Kosrae Island Resource Management Authority</u>				
4	(a) Personnel	-0-	205,975	32,488	-0-
5	(b) Travel	-0-	5,000	29,500	-0-
6	(c) Contractual	-0-	77,300	12,500	-0-
7	(d) Others	-0-	34,000	31,085	-0-
8	(e) Fixed Assets	-0-	-0-	-0-	-0-
9	(3) <u>The Scholarship Board</u>				
10	(a) Personnel	-0-	15,959	-0-	-0-
11	(b) Travel	-0-	5,000	-0-	-0-
12	(c) Contractual	97,000	1,400	-0-	-0-
13	(d) Others	-0-	3,000	-0-	-0-
14	(e) Fixed Assets	-0-	2,500	-0-	-0-
15	(4) <u>The Kosrae Visitors Bureau</u>				
16	(a) Personnel	-0-	29,398	-0-	-0-
17	(b) Travel	-0-	10,000	-0-	-0-
18	(c) Contractual	-0-	21,200	-0-	-0-
19	(d) Others	-0-	18,800	-0-	-0-
20	(e) Fixed Assets	-0-	-0-	-0-	-0-

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1	<u>(5) The Sports Council</u>				
2	(a) Personnel	-0-	16,860	-0-	-0-
3	(b) Travel	-0-	5,000	-0-	-0-
4	(c) Contractual	-0-	8,000	-0-	-0-
5	(d) Others	-0-	16,000	-0-	-0-
6	(e) Fixed Assets	-0-	10,000	-0-	-0-
7	<u>(6) The Parole Board</u>				
8	(c) Contractual	-0-	1,000	-0-	-0-
9	<u>(7) Price Control Commission</u>				
10	(c) Contractual	-0-	3,200	-0-	-0-
11	(d) Others	-0-	1,600	-0-	-0-
12	<u>(8) Small Business Dev.</u>				
13	(a) Personnel	-0-	41,025	-0-	4,766
14	(b) Travel	-0-	3,000	-0-	12,497
15	(c) Contractual	-0-	2,500	-0-	-0-
16	(d) Others	-0-	8,603	-0-	800

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1 Section 11. Appropriation. The sum of \$761,232, or so much thereof as may be necessary, is
2 appropriated from the Amended Compact Fund of the Kosrae State Treasury for the purpose of
3 funding the projects and programs for the fiscal year ending September 30, 2024.

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

	<u>Amended Compact Fund</u>	<u>Rev. Fund</u>	<u>U.S. Grant Fund</u>
6			
7	<u>ForgnAsst.Fund</u>		
8	(1) PMO	273,657	
9	(2) Infrastructure Projects	-0-	
10	(3) IMF	-0-	
11	(4) DoFA(Financial Management	133,833	
12	(5) DoFA (Staff Development)	18,020	
13	(6) <u>OPA (Quality Audit)</u>	<u>46,898</u>	
14	(7) OPA(Promoting Pub. Sector Accountability		
15	& Sound Governance through Cap. Build)	101,000	
16	(8) OPA (Staff Prof. Certification)	18,500	
17	(9) DREA (Clam Reseeding <u>Coral Reef</u>)	109,500	
18	(10) DREA (Marine Protected Area)	-0-	
19	(11) DREA (Rabbitfish Farm extension.)	-0-	

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- 1 (12) DREA (Database Storage System) -0-
2 (13) DREA (KSDP 2024-2034.) -0-
3 (14) DREA (Public Sector Efficiency) 59,824
4 ...”

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

7

8 Date: 12/14/23

Introduced by: /s/
By Request