

A BILL FOR AN ACT

To appropriate the sum of \$10,568,475 from the United States Grant Fund; the sum of \$1,934,563 from the State Local Revenue Fund; the sum of \$982,579 from the Foreign Assistance Fund; and the sum of \$163,914 from the Airport Utilization Fund of the Kosrae State Treasury for the fiscal year ending September 30, 2008, for the purpose of funding the operations of all branches of the Kosrae State Government, its agencies, various programs, and infrastructure development projects; and for other purposes.

BE IT ENACTED BY THE KOSRAE STATE LEGISLATURE

1 Section 1. Appropriation. Operation of the Executive. The sum of \$5,921,817, or so
 2 much thereof as may be necessary, is appropriated from the United States Grant Fund; the sum
 3 of \$808,115, or so much thereof as may be necessary, is appropriated from the Local Revenue
 4 Fund; the sum of \$888,694, or so much thereof as may be necessary, is appropriated from the
 5 Foreign Assistance Fund for the operation of the Executive Branch for the fiscal year ending
 6 September 30, 2008.

7 Section 2. Apportionment. Operation of the Executive. The sums appropriated by
 8 Section 1 of this act are apportioned as follows:

		<u>U.S. Grant Fund</u>	<u>Rev. Fund</u>	<u>Forgn. Asst. Fund</u>
9				
10	(1) <u>Office of the Governor</u>			
11	(a) Personnel	-0-	79,335	-0-
12	(b) Travel	-0-	31,814	-0-
13	(c) Contractual	-0-	14,592	-0-
14	(d) Others	-0-	38,200	-0-
15	(e) Fixed Assets	-0-	-0-	-0-
16	(2) <u>Department of Education (Central Office)</u>			
17	(a) Personnel	270,441	-0-	-0-
18	(b) Travel	24,727	-0-	-0-
19	(c) Contractual	69,220	-0-	-0-
20	(d) Others	104,864	-0-	-0-
21	(e) Fixed Assets	74,200	-0-	-0-

1	(3)	<u>Lelu Elementary School</u>			
2	(a)	Personnel	219,028	-0-	-0-
3	(b)	Travel	8,325	-0-	-0-
4	(c)	Contractual	52,320	-0-	-0-
5	(d)	Others	76,854	-0-	-0-
6	(e)	Fixed Assets	4,200	-0-	-0-
7	(4)	<u>Malem Elementary School</u>			
8	(a)	Personnel	160,634	-0-	-0-
9	(b)	Travel	7,365	-0-	-0-
10	(c)	Contractual	48,010	-0-	-0-
11	(d)	Others	52,020	-0-	3,650
12	(e)	Fixed Assets	8,500	-0-	-0-
13	(5)	<u>Utwe Elementary School</u>			
14	(a)	Personnel	165,445	-0-	-0-
15	(b)	Travel	4,323	-0-	-0-
16	(c)	Contractual	40,090	-0-	-0-
17	(d)	Others	41,887	-0-	2,500
18	(e)	Fixed Assets	3,000	-0-	-0-
19	(6)	<u>Tafunsak Elementary School</u>			
20	(a)	Personnel	221,048	-0-	-0-
21	(b)	Travel	7,565	-0-	-0-
22	(c)	Contractual	51,620	-0-	-0-
23	(d)	Others	63,719	-0-	3,000
24	(e)	Fixed Assets	6,000	-0-	-0-
25					

1	(7)	<u>Walung Elementary School</u>			
2	(a)	Personnel	63,448	-0-	-0-
3	(b)	Travel	6,719	-0-	-0-
4	(c)	Contractual	18,226	-0-	-0-
5	(d)	Others	13,990	-0-	-0-
6	(e)	Fixed Assets	4,500	-0-	-0-
7	(8)	<u>Sansrik Elementary School</u>			
8	(a)	Personnel	77,400	-0-	-0-
9	(b)	Travel	4,348	-0-	-0-
10	(c)	Contractual	27,050	-0-	-0-
11	(d)	Others	32,846	-0-	2,500
12	(e)	Fixed Assets	6,000	-0-	-0-
13	(9)	<u>Kosrae High School</u>			
14	(a)	Personnel	416,985	-0-	-0-
15	(b)	Travel	-0-	-0-	-0-
16	(c)	Contractual	21,000	-0-	-0-
17	(d)	Others	119,450	-0-	-0-
18	(e)	Fixed Assets	15,000	-0-	-0-
19	(10)	<u>Special Education Program</u>			
20	(a)	Personnel	-0-	-0-	346,316
21	(b)	Travel	-0-	-0-	70,038
22	(c)	Contractual	-0-	-0-	25,750
23	(d)	Others	-0-	-0-	71,850
24	(e)	Fixed Assets	-0-	-0-	22,448
25					

1	(11)	<u>Early Childhood Program</u>			
2	(a)	Personnel	104,448	-0-	-0-
3	(b)	Travel	12,068	-0-	-0-
4	(c)	Contractual	12,750	-0-	-0-
5	(d)	Others	32,200	-0-	-0-
6	(e)	Fixed Assets	8,500	-0-	-0-
7	(12)	<u>Education Improvement Project</u>			
8	(a)	Personnel	-0-	-0-	-0-
9	(b)	Travel	54,273	-0-	-0-
10	(c)	Contractual	351,890	-0-	-0-
11	(d)	Others	98,259	-0-	-0-
12	(e)	Fixed Assets	97,000	-0-	-0-
13	(13)	<u>Workforce & Skill Training</u>			
14	(a)	Personnel	29,846	-0-	-0-
15	(b)	Travel	7,267	-0-	-0-
16	(c)	Contractual	48,242	-0-	-0-
17	(d)	Others	7,315	-0-	-0-
18	(e)	Fixed Assets	4,500	-0-	-0-
19	(14)	<u>Department of Health Services</u>			
20	(a)	Personnel	847,864	-0-	116,178
21	(b)	Travel	28,602	-0-	45,675
22	(c)	Contractual	451,450	-0-	101,289
23	(d)	Others	617,900	-0-	48,500
24	(e)	Fixed Assets	33,100	-0-	5,000
25	(15)	<u>Department of Transportation & Infrastructure</u>			

1	(a)	Personnel	-0-	220,504	-0-
2	(b)	Travel	-0-	13,340	-0-
3	(c)	Contractual	-0-	18,750	-0-
4	(d)	Others	-0-	64,100	-0-
5	(e)	Fixed Assets	-0-	-0-	-0-
6	(16)	<u>Office of the Attorney General</u>			
7	(a)	Personnel	88,504	154,046	-0-
8	(b)	Travel	11,054	-0-	-0-
9	(c)	Contractual	38,485	-0-	-0-
10	(d)	Others	41,210	-0-	24,000
11	(e)	Fixed Assets	6,500	-0-	-0-
12	(17)	<u>Department of Resources & Economic Affairs</u>			
13	(a)	Personnel	-0-	87,648	-0-
14	(b)	Travel	-0-	11,000	-0-
15	(c)	Contractual	-0-	42,808	-0-
16	(d)	Others	-0-	31,978	-0-
17	(e)	Fixed Assets	-0-	-0-	-0-
18	(18)	<u>Department of Administration & Finance</u>			
19	(a)	Personnel	238,240	-0-	-0-
20	(b)	Travel	21,805	-0-	-0-
21	(c)	Contractual	23,100	-0-	-0-
22	(d)	Others	34,526	-0-	-0-
23	(e)	Fixed Assets	-0-	-0-	-0-

24 Section 3. Appropriation. Operation of the Legislature. The sum of \$635,387, or so
25 much thereof as may be necessary, is appropriated from the Revenue Fund of the Kosrae State

1 Treasury for the operation of the Legislature for the fiscal year ending September 30, 2008.

2 Section 4. Apportionment. Operation of the Legislature. The sums appropriated by
3 Section 3 of this act are apportioned as follows:

4	(a)	Personnel	-0-	439,037	-0-
5	(b)	Travel	-0-	80,000	-0-
6	(c)	Contractual	-0-	39,600	-0-
7	(d)	Others	-0-	66,750	-0-
8	(e)	Fixed Assets	-0-	10,000	-0-

9 Section 5. Appropriation. Operation of the State Court. The sum of \$323,584, or so
10 much thereof as may be necessary, is appropriated from the Revenue Fund; the sum of \$23,000,
11 or so much thereof as may be necessary, is appropriated from the Foreign Assistance Fund of the
12 Kosrae State Treasury for the operation of the State Court for the fiscal year ending September
13 30, 2008.

14 Section 6. Apportionment. Operation of the State Court. The sums appropriated by
15 Section 5 of this act are apportioned as follows:

16	(a)	Personnel	-0-	233,733	-0-
17	(b)	Travel	-0-	35,101	-0-
18	(c)	Contractual	-0-	16,000	-0-
19	(d)	Others	-0-	33,750	23,000
20	(e)	Fixed Assets	-0-	5,000	-0-

21 Section 7. Appropriation. Operation of the Public Auditor. The sum of \$104,594, or so
22 much thereof as may be necessary, is appropriated from the United States Grant Fund of the
23 Kosrae State Treasury for the operation of the Office of the Public Auditor for the fiscal year
24 ending September 30, 2008.

25 Section 8. Apportionment. Operation of the Public Auditor. The sum appropriated by

1 Section 7 of this act are apportioned as follows:

2	(a)	Personnel	63,298	-0-	-0-
3	(b)	Travel	16,480	-0-	-0-
4	(c)	Contractual	16,816	-0-	-0-
5	(d)	Others	8,000	-0-	-0-
6	(e)	Fixed Assets	-0-	-0-	-0-

7 Section 9. Appropriation. Operation of Certain Agencies. The sum of \$87,477, or so
 8 much thereof as may be necessary, is appropriated from the Revenue Fund; the sum of \$163,914
 9 is appropriated from the Airport Utilization Fund; the sum of \$506,806 is hereby appropriated
 10 from the United States Grant Fund; and the sum of \$70,885 is hereby appropriated from the
 11 Foreign Assistance Fund of the Kosrae State Treasury for the operation of certain agencies for
 12 the fiscal year ending September 30, 2008.

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

15 (1) The Broadcast Authority

16	(a)	Personnel	-0-	32,709	-0-
17	(b)	Travel	-0-	-0-	-0-
18	(c)	Contractual	-0-	6,000	-0-
19	(d)	Others	-0-	8,000	-0-
20	(e)	Fixed Assets	-0-	-0-	-0-

21 (2) The Kosrae Island Resource Management Authority

22	(a)	Personnel	146,605	-0-	-0-
23	(b)	Travel	2,812	-0-	12,879
24	(c)	Contractual	44,745	-0-	20,000
25	(d)	Others	26,003	-0-	25,965

1	(e)	Fixed Assets	-0-	-0-	12,041
2	(3)	<u>The Kosrae Port Authority</u>			
3	(a)	Personnel	-0-	107,015	-0-
4	(b)	Travel	-0-	9,549	-0-
5	(c)	Contractual	-0-	6,350	-0-
6	(d)	Others	-0-	41,000	-0-
7	(e)	Fixed Assets	-0-	-0-	-0-
8	(4)	<u>The Parole Board</u>			
9	(a)	Personnel	-0-	-0-	-0-
10	(b)	Travel	-0-	-0-	-0-
11	(c)	Contractual	-0-	-0-	-0-
12	(d)	Others	-0-	1,000	-0-
13	(e)	Fixed Assets	-0-	-0-	-0-
14	(5)	<u>The Scholarship Board</u>			
15	(a)	Personnel	-0-	12,857	-0-
16	(b)	Travel	-0-	-0-	-0-
17	(c)	Contractual	203,000	-0-	-0-
18	(d)	Others	-0-	4,400	-0-
19	(e)	Fixed Assets	-0-	-0-	-0-
20	(6)	<u>The Kosrae Visitors Bureau</u>			
21	(a)	Personnel	27,241	-0-	-0-
22	(b)	Travel	8,000	-0-	-0-
23	(c)	Contractual	38,200	-0-	-0-
24	(d)	Others	10,200	-0-	-0-
25	(e)	Fixed Assets	-0-	-0-	-0-

1	(7) <u>Sports Council</u>			
2	(a) Personnel	-0-	13,761	-0-
3	(b) Travel	-0-	-0-	-0-
4	(c) Contractual	-0-	1,950	-0-
5	(d) Others	-0-	6,750	-0-
6	(e) Fixed Assets	-0-	-0-	-0-

7 Section 11. Appropriation. The sum of \$4,035,258, or so much thereof as may be
8 necessary, is appropriated from the United States Grant Fund; the sum of \$80,000 is appropriated
9 from the Revenue Fund of the Kosrae State Treasury for the purpose of funding certain
10 Governmental programs, grants, and contributions for the fiscal year ending September 30, 2008.

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

13	(1) Retirement Pension Program	-0-	80,000
14	(2) Infrastructure Development Projects	2,625,807	-0-
15	(3) Private Sector Development Projects	298,310	-0-
16	(4) Capacity Building Project	483,460	-0-
17	(5) Kosrae Adjustment Program	750,000	-0-

18 Section 13. Allottee.

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

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

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

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

1 Auditor.

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

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

7 (7) The allottee of the funds appropriated by Section 9 and allocated under
8 subsection (3) of Section 10 of this act is the Chairman of the Kosrae Port Authority.

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

11 (9) The allottee of the funds appropriated by Section 9 and allocated under
12 subsection (5) of Section 10 of this act is the Chairman of the Kosrae State Scholarship Board.

13 (10) The allottee of the funds appropriated by Section 9 and allocated under
14 subsection (6) of Section 10 of this act is the Chairman of the Board of Directors of the Kosrae
15 Visitors Bureau.

16 (11) The allottee of the funds appropriated by Section 9 and allocated under
17 subsection (7) of Section 10 of this act is the Chairman of the Kosrae Sports Council.

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

24 (1) The Governor or his designee may reprogram up to 10% of the total amount
25 apportioned to any numbered subsection of Section 2 of this act either to or from any other

1 numbered subsection of Section 2 of this act. The Governor or his designee may reprogram up to
2 10% of the total amount apportioned to any lettered object class within a numbered subsection of
3 Section 2 of this act to or from any other lettered object class within that same numbered
4 subsection. The Governor or his designee may reprogram up to 10% of the total amount
5 apportioned to any numbered subsection of Section 12 of this act to or from any other numbered
6 subsections of Section 12 of this act.

7 (2) The Speaker or his designee may reprogram up to 10% of the total amount
8 apportioned to any numbered subsection of Section 4 of this act either to or from any other
9 numbered subsection of Section 4 of this act. The Speaker or his designee may reprogram up to
10 10% of the total amount apportioned to any lettered object class within a numbered subsection of
11 Section 4 of this act to or from any other lettered object class within the same numbered
12 subsection.

13 (3) The Chief Justice or his designee may reprogram up to 10% of the total
14 amount apportioned to any lettered object class within Section 6 of this act to or from any other
15 lettered object class within Section 6.

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

19 (5) Each allottee identified in subsections (5),(6),(7),(8),(9) and (10) of Section 15
20 of this act, or his designee, may reprogram up to 10% of the total amount apportioned to any
21 lettered object class of the numbered subsection of Section 10 for which he/she is the allottee,
22 either to or from any other lettered object class of the same numbered subsection.

23 Section 15. Maximum Personnel Levels. Maximum personnel levels funded by this act
24 for the fiscal year ending September 30, 2008 are:

25 (1) Executive

1	(a) Office of the Governor	6
2	(b) The Department of Education	267
3	(c) The Department of Health Services	95
4	(d) The Department of Transportation & Infrastructure	31
5	(e) Office of the Attorney General	33
6	(f) The Department of Resources & Economic Affairs	37
7	(g) The Department of Administration & Finance	21
8	(2) The Legislature	26
9	(3) The State Court	22
10	(4) Office of the Public Auditor	4
11	(5) Agencies:	
12	(a) The Broadcast Authority	7
13	(b) The Kosrae Island Resource Management Authority	18
14	(c) The Kosrae Port Authority	20
15	(d) The Parole Board	0
16	(e) The Scholarship Board	1
17	(f) The Kosrae Visitors Bureau	3
18	(g) Sports Council	1

19 Maximum personnel levels include permanent positions, limited term positions, and
20 positions filled by contract for a term of more than one year. No funds appropriated by this act
21 may be allotted, obligated or expended to pay salary or benefits for a position, which is not
22 established under this act and filled in compliance with applicable laws and regulations.

23 Section 16. Reversion. Any portion of the sums appropriated by this act not obligated by
24 September 30, 2008 reverts to the Fund from which appropriated, with the exception of funds
25 appropriated under Section 11 of this act. Funds appropriated under Section 11 of this act shall

