

## ENACT

To authorize and appropriate \$2,128.500 for funding obligations and expenditures to various budget activities in the form of a Unified Budget for Fiscal Year 1993, and for related purposes.

THE PEOPLE OF KOROR REPRESENTED IN THE LEGISLATURE OF THE STATE OF KOROR DO ENACT AS FOLLOWS:

## SECTION 1. APPROPRIATION

The sum of \$2,128,500.00 is authorized to be appropriated for expenditures or obligations in Fiscal Year 1993 from the State Treasury to the budget activities as set forth below and, more particularly, in the attached Schedule A which is incorporated herein by reference.

PROGRAM ACTIVITY

A. House of Traditional Leaders	\$	111,500.00
B. Koror State Legislature		139,500.00
G. Executive Branch		
1. Dept. of Administration		155,000.00
2. Office of Legal Counsel		80,000.00
3. Dept. of Treasury		75,000.00
4. Dept. of Community & Cultural Affairs		85,500.00
5. Dept. of Public Works		414,000.00
6. Dept. of Resources & Development		84,000.00
7. Dept. of Law Enforcement		100,000.00
D. Koror State Public Land Authority (Board)		2,000.00
E. Koror Planning Commission (Board)		2,000.00
F. Social Security and Insurance		35,000.00

C. Retirement Program	35,000.00
H. Travel and Transportation	30,000.00
I. Contingency Fund	30,000.00
J. Prior Year's Account Payable	50,000.00
K. Koror State Project and Programs	240,000.00
L. State Building Expansion	60,000.00
M. Bai Ra Metal KPL No. K3-55-92	250,000.00
N. CIP Projects Under RPPL. 2-1, 3-13, 3-42	<u>150,000.00</u>
Grand Total	\$ 2,128,500.00

SECTION 2. REVENUE SOURCES

Of the sum herein appropriated, the amount of \$344,000 shall be from the Republic of Palau Block Grant appropriation for Fiscal Year 1993. The sum of \$400,000 is a projected revenue to derive from the Fishing Right shares based on the previous year figures. \$365,000 is a sum owed to the State by the National Government from Fiscal Year 1989 and FY 1992. The rest of the revenue resources will be generated locally by the State from various sources as listed in the attached Schedule B.

SECTION 3. FUND TRANSFERS

The State Executive Administrator is hereby authorized to move funds from one item to another (except for funds under Item (M & N); provided however, that the amount moved from one item to another shall not exceed fifteen (15%) percent of the total amount apportioned for the item which the funds are moved.

SECTION 4. DISBURSEMENT; CERTIFICATION

The sum herein appropriated shall be administered by the State Administrator for purposes specified herein, after the State Treasurer shall first certify that funds are available.

SECTION 5. REPORTING EXPENDITURES

The State Treasurer is required to submit a written quarterly financial report to the State Administrator and the Legislature fifteen (15) days after each quarter of all funds expended in accordance with this Act.

SECTION 6. REVERSION OF FUNDS

All funds which may remain unobligated by December 31, 1993 shall automatically revert to the Treasury of Koror State Government, except for funds allocated in Items M & N under KPL No. K3-55-92, RPPL. 2-1, 3-1, and RPPL. 3-42.

SECTION 7. FISCAL YEAR

The Fiscal Year for Koror State shall commence on January 1993 and ends on December 31, 1993.

FOURTH KOROR STATE LEGISLATURE  
FIRST SPECIAL SESSION, DEC 1992

KPL NO. K4-56-92  
(Intro. as Bill No. 4-1)

SECTION 8. SEVERABILITY

If any part of this Act is determined to be unlawful, such determination shall not affect any other part of it.

SECTION 9. EFFECTIVE DATE

This Act shall take effect on January 01, 1993 upon its approval by the House of Traditional Leaders or upon its becoming law without such approval.

DATE PASSED: December 17, 1992

CERTIFIED BY:

ATTESTED TO BY:

/s/ \_\_\_\_\_  
Salvador Tellames  
Speaker

/s/ Lydia W. Ngirmeriil  
Clerk

APPROVED ON THIS 23<sup>RD</sup> DAY OF December, 1992.

/s/ Ibedul Yutaka M. Gibbons  
High Chief

KOROR STATE GOVERNMENT  
 PROPOSED BUDGET FOR FISCAL YEAR 1993  
 (January 1, 1993 - December 31, 1993)

PROGRAMS		PROPOSED AMOUNT
A. HOUSE OF TRADITIONAL LEADERS (Ngarameketii, Rebekul Keldeu & Kerngab)		\$ 111,500.00
Ngarameketii Compensation	\$ 68,000.00	
Rubekul Keldeu	\$ 24,000.00	
Kerngab	\$ 7,500.00	
Fuel Expense	\$ 1,000.00	
Vehicle Parts and Maintenance	\$ 1,000.00	
HOTL Representation Fund	\$ 5,000.00	
Kerngab Representation Fund	\$ 5,000.00	
B. KOROR STATE LEGISLATURE		\$ 139,500.00
Members Compensation	\$ 65,000.00	
Committee Expenses	\$ 10,000.00	
Speaker/Vice Speaker Expenses	\$ 5,000.00	
Supplies	\$ 4,000.00	
Personnel Cost	\$ 12,000.00	
Representation Fund	\$ 5,000.00	
Contractual Services	\$ 10,000.00	
Travel Expenses	\$ 10,000.00	
Printing Expenses	\$ 2,000.00	
Equipment Purchase	\$ 1,500.00	
Vehicle Purchase	\$ 10,000.00	
Vehicle Parts and Maint.	\$ 3,000.00	
Miscellaneous	\$ 2,000.00	
C. EXECUTIVE BRANCH		
1. DEPARTMENT OF THE ADMINISTRATION		\$ 155,000.00
Personnel Cost	\$ 74,000.00	
Office Equipment/Maintenance	\$ 4,000.00	
Office Supplies	\$ 5,000.00	
Printing and Publication	\$ 2,000.00	
Equipment Rental	\$ 1,000.00	
Fuel Expenses	\$ 1,000.00	
Vehicle Parts/Maintenance	\$ 2,000.00	
Representation Fund	\$ 10,000.00	
Telephone and Cable Expenses	\$ 6,000.00	
Contractual Services	\$ 20,000.00	
Miscellaneous	\$ 5,000.00	
Vehicle Purchase	\$ 20,000.00	
Media	\$ 5,000.00	
2. OFFICE OF THE LEGAL COUNSEL		\$ 80,000.00
Personnel Cost	\$ 75,000.00	
Library & Other Supplies	\$ 2,000.00	
Fuel Expense	\$ 1,000.00	
Vehicle parts & Maint.	\$ 2,000.00	
3. DEPARTMENT OF THE TREASURY		\$ 75,000.00
Personnel Cost	\$ 63,000.00	
Vehicle Parts/Maintenance	\$ 1,000.00	
Fuel Expense	\$ 1,000.00	
supplies	\$ 5,000.00	
Miscellaneous	\$ 5,000.00	

4. DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS		\$ 85,500.00
Personnel Cost	\$ 60,000.00	
Youth & Scouting Programs	\$ 15,000.00	
Vehicle Parts/Maintenance	\$ 1,000.00	
Fuel Expenses	\$ 2,000.00	
Supplies	\$ 2,000.00	
Sanitation program	\$ 5,000.00	
Equipment Purchase	\$ 500.00	
5. DEPARTMENT OF THE PUBLIC WORKS		\$ 414,000.00
Personnel Cost	\$ 290,000.00	
Vehicle Parts/Maintenance	\$ 20,000.00	
Fuel Expenses	\$ 25,000.00	
Supplies	\$ 2,000.00	
Heavy Equipment Purchase	\$ 50,000.00	
Equipment Rental	\$ 5,000.00	
Park & Ground Equipment	\$ 10,000.00	
Park & Ground Supplies	\$ 2,000.00	
Boat parts & Maintenance	\$ 10,000.00	
6. DEPARTMENT OF RESOURCES & DEVELOPMENT		\$ 84,000.00
Personnel Cost	\$ 60,000.00	
Supplies Parts/Maintenance	\$ 5,000.00	
Space Rental	\$ 5,000.00	
Supplies	\$ 1,000.00	
Fuel Expenses	\$ 2,000.00	
Survey Equipment Purchase	\$ 5,000.00	
Vehicle Purchase	\$ 6,000.00	
7. DEPARTMENT OF LAW ENFORCEMENT		\$ 100,000.00
Personnel Cost	\$ 60,000.00	
Fuel Expenses	\$ 15,000.00	
Equipment	\$ 10,000.00	
Boat Maintenance	\$ 5,000.00	
Supplies	\$ 1,000.00	
Outboard Engine Purchase	\$ 7,000.00	
Vehicle parts & Maint.	\$ 2,000.00	
D. KOROR STATE PUBLIC LAND AUTHORITY		\$ 2,000.00
Board Members Compensation	\$ 1,000.00	
Supplies	\$ 1,000.00	
E. KOROR PLANNING COMMISSION		\$ 2,000.00
Members Compensation	\$ 1,000.00	
Supplies	\$ 1,000.00	
F. SOCIAL SECURITY AND INSURANCE		\$ 35,000.00
K. RETIREMENT PROGRAM		\$ 35,000.00
H. TRAVEL AND TRANSPORTATION		\$ 30,000.00
I. CONTINGENCY FUND		\$ 30,000.00
J. PRIOR YEAR'S ACCOUNTS PAYABLE		\$ 50,000.00
S U B -- T O T A L .....		\$1,428,500.00

K. KOROR STATE PROJECTS AND PROGRAMS		\$ 240,000.00
1. Constitutional Anniversary	\$ 10,000.00	
2. Secondary Road Maintenance	\$ 100,000.00	
3. State Housing Maintenance	\$ 20,000.00	
4. Housing Furniture & Applian	\$ 10,000.00	
5. Renrak Dredging Site	\$ 20,000.00	
6. Long Island Project	\$ 10,000.00	
7. Hamlet Improvement Project	\$ 60,000.00	
8. Traditional Functions	\$ 10,000.00	
L. STATE BUILDING EXPANSION		\$ 60,000.00
M. BAI RA METAL KPL No. K3-55-92		\$ 250,000.00
N. CAPITAL IMPROVEMENT PROJECT UNDER RPPL. 2-1		\$ 50,000.00
1. Ngerbeched Dock	\$ 50,000.00	
O. CAPITAL IMPROVEMENT PROJECT UNDER RPPL. 3-13		\$ 75,000.00
1. Rock Island Facelift Project	\$ 75,000.00	
O. CAPITAL IMPROVEMENT PROJECT UNDER RPPL. 3-42		\$ 25,000.00
1. Meketii Basketball Court	\$ 25,000.00	
SUB - T O T A L .....		\$ 700,000.00
G R A N D T O T A L .....		\$2,128,500.00

SCHEDULE B

KOROR STATE PROJECTED REVENUE

[SIC] REGISTRATION	\$ 4,000.00
[INDISCERNIBLE]	\$ 25,000.00
BUSINESS LICENSE FEE	\$ 80,000.00
[SIC] PERMIT FEE	\$ 5,000.00
[SIC] FEE	\$ 2,000.00
[SIC] COURT FINES	\$ 12,000.00
[SIC] SALES	\$ 50,000.00
[SIC] FEE	\$ 12,000.00
ENTRY FEE	\$ 12,000.00
FISHING LICENSE FEE	\$ 5,000.00
GROSS RECEIPTS	\$ 50,000.00
HOUSING RENTAL	\$ 70,000.00
LAND LEASE	\$ 535,000.00
PROF PHOTO FEE	\$ 1,000.00
PROPERTY TAX	\$ 15,000.00
[SIC] SALES	\$ 5,000.00
TAXI ID (DRIVERS ID)	\$ 500.00
TRADITIONAL TAX	\$ 10,000.00
[SIC] REGIS FEE	\$ 15,000.00
[SIC] RENTAL REVENUE	\$ 3,000.00
[SIC] FEE	\$ 5,000.00
[SIC] DIVIDEND	<u>\$ 3,000.00</u>
 SUB TOTAL	 \$ 919,500.00
 [SIC] FUND	 \$ 100,000.00
  GRAND TOTAL	  \$1,019,500.00