

AN ACT

To authorize and appropriate the sum of \$3,297,900.00 for General Operation, Capital Improvement Projects and Contingencies from Koror State Treasuries for an Annual Unified Budget of Koror State for Fiscal Year 1996.

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

Section 1. Short Title. This act may be cited as "The Fiscal Year 1996 Unified Koror State Budget Act."

Section 2. Appropriation. The sum of \$3,297,900.00 is hereby appropriated for expenditures and obligations in Fiscal Year 1996 from Koror State Treasury to the budget activities as set forth below, and more specifically itemized in the attached Schedule A which is incorporated herein by reference.

Section 3. Revenue Resources. Of the sum herein appropriated for Koror State FY 1996 Unified Budget, the amount of \$1,530,000.00 shall come from National appropriations for fiscal year 1996 (RPPL 4-40). The amount of \$300,000.00 shall come from National Supplemental Budget for fiscal year 1995 (RPPL 4-36). The remaining balance of \$1,467,900.00 shall come from State local revenues as identified in the attached Schedule B.

Section 4. House of Traditional Leaders. The sum of \$116,300.00 is hereby authorized and appropriated for expenditures and obligations for fiscal year 1996 to cover operational and contingent expenses of the House of Traditional Leaders. The entire sum shall come from State's local revenues.

- a. Compensation and Personnel Cost -----\$98,300

KSPL No. K5-70-95
(Intro. as Bill No. 5-5.LD2)

a. Compensation and Personnel Cost -----	\$ 98,300
b. Representation Fund -----	\$ 10,000
c. Operational Cost -----	\$ 6,000
d. Contingency -----	\$ 2,000
Sub-Total	\$ 116,300

Section 5. Legislative Branch. The sum of \$165,000.00 is hereby authorized and appropriated for expenditures and obligations for fiscal year 1996 to cover operational and contingent expenses of the legislative branch. The total sum shall derive from state local revenues. The Speaker is hereby authorize to reprogram funds from one item to another within the legislative budget, but not to exceed 15% of the total amount apportioned for the item which the funds are moved.

a. Compensation & Personnel Cost -----	\$ 86,000
b. Speaker/Vice Expense -----	\$ 6,000
c. Committee Expense -----	\$ 15,000
d. Contractual Service -----	\$ 10,000
e. Representation Fund -----	\$ 5,000
f. Travel Expense -----	\$ 15,000
g. Operational Expense -----	\$ 10,000
h. Miscellaneous & Contingency -----	\$ 8,000
i. Charitable Org./Reg. Fee -----	\$ 10,000
Sub-Total	\$165,000

Section 6. Executive Branch. The sum of \$1,380,100.00 is hereby authorized and appropriated for expenditures and obligations for fiscal year 1996 to cover operational and contingent expenses of the Executive Branch. Of the \$1,380,100.00 the sum of \$363,000.00 shall derive from National

appropriation for fiscal year 1996. The balance of \$1,017,100.00 shall come from state local budget.

- a. Administration ----- \$ 132,500
- b. Dept. of Legal Counsel ----- \$ 109,000
- c. Dept. of Treasury ----- \$ 120,100
- d. Dept. of C.C. Affair ----- \$ 212,000
- e. Dept. of Public Work ----- \$ 509,000
- f. Dept. of Resource & Dev. ----- \$ 81,000
- g. Dept. of Law Enforcement ----- \$ 216,500

Of the sum appropriated herein, the sum of \$39,000. is hereby appropriated to personnel cost of (a) wages of 5 new rangers and (b) 10% night differential for all rangers except the Director and staff and shall continue thereafter.

Sub-Total \$1,380,100

Section 7. Authorities, Board and Commissions. The sum of \$8,500.00 hereby authorized and appropriated for the expenses and obligations for fiscal year 1996 to cover necessary expenses incurred by the Authorities, Boards and Commission. The entire sum shall come from state local revenues.

- a. KSPLA Board ----- \$ 3,000
- b. Planning Commission ----- \$ 3,500
- c. Port Commission ----- \$ 2,000

Sub-Total \$ 8,500

Section 8. Insurance, Pension Plan and Social Security Tax. The sum of \$95,000.00 is hereby authorized and appropriated for fiscal year 1996 to

cover state's cost for Workman's Compensation, Medical Insurance, Social Security Taxes and Pension Plan. The entire sum shall come from the National appropriation.

a. Workman's Compensation -----	\$ 30,000
b. Medical Insurance -----	\$ 5,000
c. Social Security Tax -----	\$ 35,000
d. Pension Plan -----	\$ 25,000
Sub-Total	\$ 95,000

Section 9. Communication, Travel, Prior Year Obligation and Contingencies. The sum of \$ 95,000.00 is hereby authorized and appropriated for fiscal year 1996 to cover necessary additional operational expenses for communications, travel, prior year obligations and contingencies. The total sum shall come from state local revenues.

a. Communications -----	\$ 5,000
b. Travel-----	\$ 25,000
c. Prior Year Obligations -----	\$ 25,000
d. Contingencies -----	\$ 30,000
e. Utility Exp -----	\$ 10,000
Sub-Total	\$ 95,000

Section 10. Special Continuing Programs & Projects. The sum of \$655,000.00 is hereby authorized and appropriated for expenditure and obligations for fiscal year 1996 to continue special programs and projects. Of the sum appropriated hereunder, \$610,000.00 shall come from the National appropriations. The remaining balance of \$45,000.00 shall come from state local revenues.

a. Garbage Collection -----	\$ 10,000
b. Environmental Study -----	\$ 40,000
c. Housing Furniture/Appliances -----	\$ 5,000
d. State Housing Maintenance -----	\$ 20,000
e. Dredging (Renrak) Project -----	\$ 25,000
f. Rock Is. Face Lift -----	\$ 30,000
g. Traditional Functions-----	\$ 20,000
h. Other Hamlet Projects -----	\$ 65,000
i. CIP & Road Projects -----	\$ 430,000

a. The sum of \$126,000.00 is hereby earmarked as follows:

1. Completion of Mechang Road, Ngermid..... \$ 46,000.
2. Completion of Etang Road, Ngermid.....\$ 38,000.
3. SDA Clinic to Kyoshi Tellei, Ngerbeched.....\$ 27,000.
4. Road to Ngerchemai Abai.....\$ 15,000.

The remaining \$304,000.00 shall be administered and prioritized by the State Executive Administrator with concurrence from hamlet Legislators.

j. Charitable Contribution -----	\$ 10,000
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Sub-Total \$ 655,000

Section 11. Special Earmarked CIP Projects. The sum of \$783,000.00 is hereby authorized and appropriated for specially earmarked projects for fiscal year 1996. Of the sum appropriated hereunder, \$733,000.00 shall come from National appropriations with the balance of \$50,000.00 to derive from state local revenues.

a. Ikesiil Road-----	\$ 15,000
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b. Bai ra Amayong -----	\$ 100,000
c. Picnic Sheds & Bio Toilets -----	\$ 70,000
d. T-Dock Waiting House -----	\$ 52,000
e. Madalaih Marina-----	\$ 100,000
f. Ngetkedam -----	\$ 200,000
g. Basketball Improvements -----	\$ 50,000
h. Bai ra Maiberel -----	\$ 66,000
i. PFFA Road -----	\$ 50,000
j. M-Dock/CIP Bldg. Access Road Study--	\$ 80,000
Sub-Total	\$ 783,000

Section 12. Fund Transfers. The State Administrator is hereby authorized to reprogram funds from one item to another, except for specifically earmarked funds for special projects in the FY '96 National Unified Budget (RPPL 4-40) and FY '95 Supplemental Budget (RPPL 4-36) 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 13. Disbursement Certification. The sum herein appropriated shall be administered by the State Administrator for purposes specified herein. No funds shall be committed or disbursed for any purpose until the State Treasurer has certified the availability of funds in accordance with this Act. The State Treasurer shall submit a written quarterly financial report to the State Administrator and the Legislature (15) days after each quarter of all funds expended in accordance with this Act.

Section 14. Reversion of Funds.

a. One half of all funds which may remain unobligated by December 31, 1996 shall be deposited in a "State Reserves" savings account established by K4-66-94, Section 6, not to be disbursed without further enactment by Koror State Legislature. The other half shall automatically revert to Koror State Government Treasury for re-appropriation except for funds specially earmarked in FY'96 National Unified Budget (RPPL 4-40) and FY '95 Supplemental Budget (RPPL 4-36).

b. Koror State Executive Administrator shall submit to Koror State Legislature and The House of Traditional Leaders on every end of January of each new Fiscal Year commencing January 31, 1996 and shall continue thereafter, a financial statement showing the balance of the "State Reserves" savings account and the remaining half of the unobligated funds at the end of every fiscal year.

Section 15. Fiscal Year. The Fiscal Year for Koror State shall commence on January 1, 1996 and ends on December 31, 1996.

Section 16. Severability. If any part or provision of this Act is determined to be unlawful or invalid, such invalidity shall not affect the other provisions of this Act.

Section 17. Effective Date. This Act shall take effect upon its approval by the House of Traditional Leaders or upon its becoming law

without such approval.

DATE PASSED: December 21, 1995

CERTIFIED BY:

ATTESTED TO BY:

/s/ _____
Salvador Tellames, Speaker
Fifth Koror State Legislature

/s/ _____
Charlyne Uong, Clerk
Fifth Koror State Legislature

APPROVED THIS 27th DAY OF December, 1995.

/s/
Ibedul Y. M. Gibbons
House of Traditional Leaders

SCHEDULE A
KOROR STATE GOVERNMENT
PROPOSED BUDGET FY 96

National Government CIP & Block Grant

Program Activity	Total Proposed Budget	Salaries & Wages	Other Expense	Total Block Grant	All Other State Revenues
H. of Traditional Ldrs.					
Chiefs Comp	\$ 89,600.00	0	0	0	\$ 89,600.00
Kerengab Comp	\$ 2,700.00	0	0	0	\$ 2,700.00
Personnel Cost	\$ 6,000.00	0	0	0	\$ 6,000.00
HOTL Rep. Fund	\$ 5,000.00 0	0	0	0	\$ 5,000.00
Kerengab Rep. Fund	\$ 5,000.00	0	0	0	\$ 5,000.00
Fuel Expense	\$ 3,000.00	0	0	0	\$ 3,000.00
V. Parts & Maint	\$ 1,000.00	0	0	0	\$ 1,000.00
Miscellaneous	\$ 2,000.00	0	0	0	\$ 2,000.00
Contingency	\$ 2,000.00	0	0	0	\$ 2,000.00
Subtotal	\$116,300.00	\$0.00	\$0.00	\$0.00	\$116,300.00
KS Legislature					
Personnel Cost	\$ 26,000.00	0	0	0	\$ 26,000.00
Legislators Comp	\$ 60,000.00 0	0	0	0	\$ 60,000.00
Committee Expense	\$ 15,000.00	0	0	0	\$ 15,000.00
Contractual Services	\$ 10,000.00	0	0	0	\$ 10,000.00
Travel/Transportation	\$ 15,000.00	0	0	0	\$ 10,000.00
Charitable Org./Reg. Fee	\$ 10,000.00	0	0	0	\$ 10,000.00
Rep. Fund	\$ 5,000.00	0	0	0	\$ 5,000.00
Fuel Expense	\$ 2,000.00	0	0	0	\$ 2,000.00
Printing Expense	\$ 2,000.00	0	0	0	\$ 2,000.00
Speaker/Vice Exp.	\$ 6,000.00	0	0	0	\$ 6,000.00
Supplies	\$ 2,000.00 0	0	0	0	\$ 2,000.00
V. Parts/Maint	\$ 3,000.00	0	0	0	\$ 3,000.00
Telephone Expense	\$ 1,000.00	0	0	0	\$ 1,000.00
Miscellaneous	\$ 5,000.00	0	0	0	\$ 5,000.00
Contingency	\$ 3,000.00	0	0	0	\$ 3,000.00
Subtotal	\$165,000.00	\$0.00	\$0.00	\$0.00	\$165,000.00
Dept. of Admin.					
Personnel Cost	\$ 63,000.00	0	0	0	\$ 63,000.00
Office Equipment	\$ 2,000.00 0	0	0	0	\$ 2,000.00
Contractual Serv.	\$ 15,000.00 0	0	0	0	\$ 15,000.00
Fuel Expense	\$ 2,000.00	0	0	0	\$ 2,000.00
Rep. Fund	\$ 10,000.00	0	0	0	\$ 10,000.00
Supplies	\$ 5,000.00 0	0	0	0	\$ 5,000.00
V. Parts/Maint	\$ 1,000.00	0	0	0	\$ 1,000.00
Printing Exp.	\$ 1,000.00	0	0	0	\$ 1,000.00
Vehicle Purchase	\$ 24,500.00	0	0	0	\$ 24,500.00
Miscellaneous	\$ 5,000.00	0	0	0	\$ 3,000.00
Contingency	\$ 4,000.00	0	0	0	\$ 4,000.00
Subtotal	\$132,500.00	\$0.00	\$0.00	\$0.00	\$132,500.00
Dept. of Legal Counsel					
Personnel Cost	\$ 80,000.00	0	0	0	\$ 80,000.00
Fuel Expense	\$ 1,000.00	0	0	0	\$ 1,000.00
Library/Other Exp.	\$ 2,000.00	0	0	0	\$ 2,000.00
V. Parts/Maint	\$ 2,000.00	0	0	0	\$ 2,000.00
Personnel Housing	\$ 15,000.00	0	0	0	\$ 15,000.00
Miscellaneous	\$ 5,000.00	0	0	0	\$ 5,000.00
Contingency	\$ 4,000.00	0	0	0	\$ 4,000.00
Subtotal	\$109,000.00	\$0.00	\$0.00	\$0.00	\$109,000.00
TOTAL	\$522,800.00	\$0.00	\$0.00	\$0.00	\$522,800.00

Dept. of Treasury					
Personnel Cost	\$ 80,000.00	0	0	0	\$ 80,000.00
Office Equip/Maint	\$ 4,100.00	0	0	0	\$ 4,100.00
Fuel Expense	\$ 1,000.00	0	0	0	\$ 1,000.00
Supplies Expense	\$ 11,000.00	0	0	0	\$ 11,000.00
V. Parts/Maint	\$ 1,000.00	0	0	0	\$ 1,000.00
Vehicle Purchase	\$ 14,000.00	0	0	0	\$ 14,000.00
Miscellaneous	\$ 5,000.00	0	0	0	\$ 5,000.00
Contingency	\$ 4,000.00	0	0	0	\$ 4,000.00
Subtotal	\$120,100.00	\$0.00	\$0.00	\$0.00	\$120,100.00
Dept. of CC Affairs					
Personnel Cost	\$115,000.00	0	0	0	\$115,000.00
Cultural Aff. Prog.	\$ 6,000.00	0	\$ 6,000.00	\$ 6,000.00	\$ 0
Fuel Expense	\$ 4,000.00	0	0	0	\$ 4,000.00
Sanitation Expense	\$ 10,000.00	0	\$10,000.00	\$10,000.00	\$ 0
Supplies Expense	\$ 3,000.00	0	0	0	\$ 3,000.00
V. Parts/Maint	\$ 3,000.00	0	0	0	\$ 3,000.00
Scouting Program	\$ 7,000.00	0	\$10,000.00	\$10,000.00	\$ 0
Youth Program	\$ 43,000.00	0	\$40,000.00	\$40,000.00	\$ 0
Computer Purchase	\$ 5,000.00	0	0	0	\$ 5,000.00
Vehicle Purchase (San.)	\$ 10,000.00	0	0	0	\$ 10,000.00
Miscellaneous	\$ 3,000.00	0	0	0	\$ 3,000.00
Contingency	\$ 3,000.00	0	0	0	\$ 3,000.00
Subtotal	\$212,000.00	\$0.00	\$66,000.00	\$66,000.00	\$146,000.00
Dept. of PWorks					
Personnel Cost	\$370,000.00	\$100,000.00	0	\$100,000.00	\$270,000.00
Park & Ground Eq.	\$ 5,000.00	0	\$ 5,000.00	\$ 5,000.00	\$ 0
Fuel Expense	\$ 35,000.00	0	\$35,000.00	\$ 35,000.00	\$ 0
Park/Ground S/Exp.	\$ 2,000.00	0	\$ 2,000.00	\$ 2,000.00	\$ 0
Utility Boat Maint	\$ 10,000.00	0	0	0	\$ 10,000.00
Office Supplies	\$ 2,000.00	0	0	0	\$ 2,000.00
V. Parts/Maint	\$ 25,000.00	0	0	0	\$ 25,000.00
CIP Equipment R.	\$ 5,000.00	0	\$ 5,000.00	\$ 5,000.00	\$ 0
Dump Truck	\$ 40,000.00	0	\$ 40,000.00	\$ 40,000.00	\$ 0
CB Radio Eq. Purchase	\$ 5,000.00	0	0	0	\$ 5,000.00
Contingency/Misc.	\$ 10,000.00	0	0	0	\$ 10,000.00
Subtotal	\$509,000.00	\$100,000.00	\$ 87,000.00	\$187,000.00	\$322,000.00
Dept. of R&D					
Personnel Cost	\$ 63,000.00	0	0	0	\$ 63,000.00
Fuel Expense	\$ 2,000.00	0	0	0	\$ 2,000.00
Space Rental	\$ 5,000.00	0	0	0	\$ 5,000.00
Supplies Expense	\$ 1,000.00	0	0	0	\$ 1,000.00
Survey Equipment	\$ 3,000.00	0	0	0	\$ 3,000.00
Miscellaneous	\$ 3,000.00	0	0	0	\$ 3,000.00
Contingency	\$ 4,000.00	0	0	0	\$ 4,000.00
Subtotal	\$ 81,000.00	\$0.00	\$0.00	\$0.00	\$ 81,000.00
Dept. of L. Enforcement					
Personnel Cost	\$134,000.00	\$ 90,000.00	0	\$ 90,000.00	\$ 44,000.00
Equipment	\$ 5,000.00	0	0	0	\$ 5,000.00
Patrol Boat Maint	\$ 5,000.00	0	0	0	\$ 5,000.00
Supplies Expense	\$ 3,000.00	0	0	0	\$ 3,000.00
Uniforms/Access	\$ 3,000.00	0	0	0	\$ 3,000.00
V. Parts/Maint	\$ 2,000.00	0	0	0	\$ 2,000.00
Fuel Expense	\$ 20,000.00	0	\$ 20,000.00	\$ 20,000.00	\$ 0
Vehicle Purchase	\$ 20,000.00	0	0	0	\$ 20,000.00
Marine Buoys	\$ 10,000.00	0	0	0	\$ 10,000.00
Boat Purchase	\$ 7,500.00	0	0	0	\$ 7,500.00
Miscellaneous	\$ 2,000.00	0	0	0	\$ 2,000.00
Contingency	\$ 5,000.00	0	0	0	\$ 5,000.00
Subtotal	\$216,500.00	\$ 90,000.00	\$ 20,000.00	\$110,000.00	\$106,500.00

TOTAL	\$1,138,600.00	\$190,000.00	\$173,000.00	\$363,000.00	\$1,261,400.00
KSPLA Board Comp	\$ 3,000.00	0	0	0	\$ 3,000.00
KPC Mem Comp	\$ 3,500.00	0	0	\$ 3,500.00	0
Port Commission	\$ 2,000.00	0	0	0	\$ 2,000.00
Subtotal	\$ 8,500.00	\$0.00	\$0.00	\$0.00	\$ 8,500.00
Workmens Comp.	\$ 30,000.00	0	\$ 30,000.00	\$ 30,000.00	\$ 0
Optional Insurance	\$ 5,000.00	0	\$ 5,000.00	\$ 5,000.00	\$ 0
SS Tax	\$ 35,000.00	0	\$ 35,000.00	\$ 35,000.00	\$ 0
Pension Plan	\$ 25,000.00	0	\$ 25,000.00	\$ 25,000.00	\$ 0
Subtotal	\$ 95,000.00	\$0.00	\$ 95,000.00	\$ 95,000.00	\$0.00
Telephone Expense	\$ 5,000.00	0	0	0	\$ 5,000.00
Travel/Transport	\$ 25,000.00	0	0	0	\$ 25,000.00
Contingency Fund	\$ 30,000.00	0	0	0	\$ 30,000.00
Prior Years Oblig	\$ 25,000.00	0	0	\$ 25,000.00	0
Utility Exp.	\$ 10,000.00	0	\$ 10,000.00	\$ 10,000.00	\$ 0
Subtotal	\$ 95,000.00	\$0.00	\$ 10,000.00	\$ 10,000.00	\$ 85,000.00
KSG Project & Programs					
Garbage Collection	\$ 10,000.00	0	\$ 10,000.00	\$ 10,000.00	\$ 0
Environmental Study	\$ 40,000.00	0	\$ 40,000.00	\$ 40,000.00	\$ 0
Housing Furniture/Appl.	\$ 5,000.00	0	0	0	\$ 5,000.00
Renrak Dredging Prj.	\$ 25,000.00	0	\$ 25,000.00	\$ 25,000.00	\$ 0
Rock Island Facelift	\$ 30,000.00	\$30,000.00	0	\$ 30,000.00	\$ 0
State Housing Maint	\$ 20,000.00	0	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Traditional Function	\$ 20,000.00	0	0	0	\$ 20,000.00
Other Hamlet Project	\$ 65,000.00	0	\$ 65,000.00	\$ 65,000.00	\$ 0
CIP Road Project	\$430,000.00	0	\$430,000.00	\$430,000.00	\$ 0
Charitable Cont.	\$ 10,000.00	0	0	0	\$ 10,000.00
Subtotal	\$655,000.00	\$30,000.00	\$610,000.00	\$610,000.00	\$ 45,000.00
Special Projects					
Ikesiil Road	\$ 15,000.00	0	\$ 15,000.00	\$ 15,000.00	\$ 0
Bai ra Amayong	\$100,000.00	0	\$100,000.00	\$100,000.00	\$ 0
Rock Is Shelters & Bio					
Compact Toilets	\$ 70,000.00	0	\$ 70,000.00	\$ 70,000.00	\$ 0
T-Dock Waiting House	\$ 52,000.00	0	\$ 52,000.00	\$ 52,000.00	\$ 0
Medalaih-Marina	\$100,000.00	0	\$100,000.00	\$100,000.00	\$ 0
Ngetkedam	\$200,000.00	0	\$200,000.00	\$200,000.00	\$ 0
Basketball	\$ 50,000.00	0	\$ 50,000.00	\$ 50,000.00	\$ 0
Bai ra Maiberel	\$ 66,000.00	0	\$ 16,000.00	\$ 16,000.00	\$ 50,000.00
PFFA Road	\$ 50,000.00	0	\$ 50,000.00	\$ 50,000.00	\$ 0
CIP/M-Dock Road & Marina Study	\$ 80,000.00	0	\$ 80,000.00	\$ 80,000.00	\$ 0
Subtotal	\$783,000.00	\$0.00	\$733,000.00	\$733,000.00	\$ 50,000.00
TOTAL	\$1,636,500.00	\$ 30,000.00	\$1,382,000.00	\$1,412,000.00	\$188,500.00
Grand Total	\$3,297,900.00	\$220,000.00	\$1,555,000.00	\$1,775,000.00	\$1,449,900.00

Schedule B
KOROR STATE GOVERNMENT
Projected Revenue

SOURCES	AMOUNT
BOAT REGISTRATION	\$ 7,000.00
BOAT RENTAL	\$ 47,500.00
BUSINESS LICENSE	\$ 54,000.00
BUILDING PERMIT FEE	\$ 3,000.00
CORAL SALES	\$ 155,000.00
CURFEW FINES	\$ 27,000.00
CRUISING FEE	\$ 1,500.00
DIVING PERMIT	\$ 120,000.00
DOCKAGE	\$ 20,000.00
ENTRY	\$ 12,000.00
GROSS RECEIPT	\$ 40,000.00
FISHING LICENSE FEE	\$ 12,500.00
HOUSING RENTAL	\$ 65,000.00
HOUSE PARTY	\$ 10,000.00
LAND LEASE	\$ 547,000.00
PROFF. PHOTO FEE	\$ 1,000.00
PROPERTY TAX	\$ 21,000.00
SAND SALES	\$ 18,000.00
TAXI DRIVERS ID	\$ 200.00
TRADITIONAL TAX	\$ 3,000.00
VEHICLE REGIS. FEE	\$ 20,000.00
VEHICLE RENTAL	\$ 5,500.00
WHARFAGE	\$ 14,500.00
BAI RA METAL RENTAL	\$ 6,200.00
FISHING RIGHTS	\$ 250,000.00
OTHERS	\$ 7,000.00
Subtotal	\$1,467,900.00
Legislative Appropriation	\$1,530,000.00
1995 Supplemental Budget	\$ 300,000.00
Subtotal	\$1,830,000.00
GRAND TOTAL	\$3,297,900.00