

AN ACT

To authorize and appropriate the sum of \$ 5,455,000.00 for General Operation, Capital Improvement Projects and Contingencies from Koror State Treasuries for an Annual Unified Budget of Koror State for Fiscal Year 2001; and for related purposes.

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 2001 Unified Koror State Budget Act."

Section 2. Appropriation. The sum of \$5,455,000.00 is hereby authorized and appropriated for expenditures and obligations in fiscal Year 2001 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 Sources. Of the sum herein authorized and appropriated for Koror State FY 2001 Unified Budget, the amount of \$2,269,000.00 shall come from National appropriations as appropriated in RPPL No. 5-47, RPPL 5-34, RPPL 5-29, RPPL 5-18,,RPPL 4-55 and RPPL 4-36.

The balance of \$3,186,000.00 shall come from State's local revenues, bank loan authorized by RPPL 5-34 and Fishing Rights Fees for FY 2001 as identified in the attached Schedule B. If collections exceed projected revenues, all such excess collections shall remain in the Koror State Treasury until authorized and appropriated by y law.

Section 4. House of Traditional Leaders. The sum of \$167,100.00 is hereby authorized and appropriated for expenditures and obligations for Fiscal Year 2001 to cover operational and contingent expenses of the House of Traditional Leaders. The entire

sum shall

comes from State's local revenues.

a. Compensation and Personnel Cost -----	\$
128,600.00	
b. Representation Fund -----	\$
10,000.00	
c. Operational Cost -----	\$
9,500.00	
d. Travel Expense -----	\$
10,000.00	
e. Contingency and Miscellaneous Expense -----	\$
4,000.00	

f. Vehicle Purchase -----	\$
	5,000.00
Sub-total -----	\$ 167,100.00

Section 5. Legislative Branch. The sum of \$191,000.00 is hereby authorized to be appropriated and is appropriated for expenditure or obligation for FY 2001 for the purpose of covering the operational and contingent expenses of Koror State Legislature. The total amount appropriated shall be apportioned and allotted at the direction of the Speaker of the Koror State Legislature and shall be allocated according to the following schedule. 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 and Personnel Cost -----	\$
	120,000.00
b. Speaker/Vice Expense -----	\$
	5,000.00
c. Committee Expense -----	\$
	10,000.00
d. Contractual Service -----	\$
	15,000.00
e. Representation Fund-----	\$
	5,000.00
f. Travel Expense -----	\$
	20,000.00
g. Operational Expense -----	\$
	10,000.00
h. Miscellaneous & Contingency -----	\$

6,000.00

Sub-total ----- \$ 191,000.00

Section 6. Executive Branch. The sum of \$1,355,000.00 is hereby authorized and appropriated for expenditures and obligations for Fiscal Year 2001 to cover operational and contingent expenses of the Executive Branch. Of the \$1,355,000.00 the sum of \$265,000.00 shall derive from National appropriation for Fiscal Year 2001. The balance of \$1,090,000.00 shall come from state's local revenues.

- a. Administration ----- \$  
155,000.00
- b. Dept. of Legal Counsel ----- \$  
103,000.00
- c. Dept. of Treasury ----- \$  
152,000.00

d. Dept. of S & C Affairs ----- \$

208,000.00

Of this amount, \$8,000.00 shall be used to establish and maintain a youth hamlet council made up of a youth representative from each hamlet. This appropriated amount shall not be expended until youth hamlet council is chartered with the Registrar of Corporation of Palau. Members of the youth council shall be appointed by hamlet legislators. This \$8,000.00 shall come from local revenues received from the national government for retail alcohol and tobacco licenses pursuant to 11 PNCA 1041.

e. Dept. of Public Works ----- \$

423,000.00

Of this amount, the sum of \$10,000.00 shall be used to pay acquisition costs and fees for two garbage trucks, including taxes and other fees but not including shipping. Employees who perform trash collection services shall be entitled to hazardous pay, which shall be paid out of these unearmarked amounts authorized and appropriated for Public Works.

f. Dept. of Law Enforcement ----- \$

326,000.00

Sub-total -----

\$1,355,000.00

Section 7. Authorities, Board and Commissions. The sum of \$185,500.00 is hereby authorized and appropriated for the expenses and obligations for Fiscal Year 2001 to cover operation and contingent expenses of the Authorities, Boards and Commissions.

a. KSPLA Board ----- \$

100,500.00

b. Planning Commission ----- \$

85,000.00

Of this amount, \$5,000.00 shall be used for staff and employee training and development, and

the sum of \$11,000.00 shall be used to increase the salary of the Building and Zoning Officer

to \$18,000.00 , Secretary to \$8, 970.00, current Field Inspector to \$7, 410.00 and hire a field

inspector.

Sub-total ----- \$

185,500.00

Section 8. Insurance Pension Plan, Social Security Tax. The sum of \$160,000.00 is hereby authorized and appropriated for Fiscal Year 2001 to cover the state's cost for Workman's

Compensation, Medical Insurance, Social Security Taxes and Pension Plan contributions. The entire amount of \$160,000 shall derive from local revenues.

a. Workman's Compensation -----	\$	
		25,000.00
b. Medical Insurance -----	\$	
		5,000.00
c. Social Security-----	\$	55
		000.00
d. Pension Plan -----	\$	
		75,000.00
This amount shall not lapse at the end of the fiscal year.		
Sub-total -----	\$	
		160,000.00

Section 9. Communication, Utilities, Travel, Prior Year Obligation and Contingencies. The sum of \$137,000-00 is hereby authorized and appropriated for Fiscal Year 200

to cover necessary additional operational expenses for communications, travel, and contingencies.

The total sum shall come from state local revenues.

a. Communication -----	\$	
		7,000.00
b. Travel -----	\$	
		30,000.00
c. Contingencies -----	\$	
		50,000.00
d. Utility Expense -----	\$	
		20,000.00
e. Accounts Payable -----	\$	
		30,000.00
Sub-total -----	\$	

137,000.00

Section 10. State's Programs & Special Projects. The sum of \$3,013,400.00 is hereby authorized and appropriated for expenditure and obligations for Fiscal Year 2001 to continue special programs and projects. Of the sum authorized and appropriated hereunder, \$1,902,000.00 shall come from the National appropriations, \$111,400.00 shall come from state local revenues and \$1,000,000.00 from a Bank Loan as authorized in RPPL 5-34. Upon determining the amount of the loan to be used for the State Capital Project, and the payment schedule applicable to fiscal year 2001, the Governor shall submit a proposed supplemental budget to authorize and appropriate funds for the loan repayment and the proposed supplemental budget shall include the proposed source of revenues to be used for the loan repayments to be made in fiscal year 2001.



- a. Rock Island Rat Eradication Feasibility Study ----- \$  
5,000.00
- b. Coastal Management Program ----- \$  
50,000.00
- c. State Housing Maintenance/ Furniture ----- \$  
25,000.00
- d. Vacuum Truck ----- \$  
15,000.00
- e. Traditional Functions ----- \$  
10,000.00
- f. Other Hamlets Projects ----- \$  
108,000.00
- g. Community Services ----- \$  
10,400.00
- h. Charitable Contribution ----- \$  
22,000.00

At least \$10,000.00 of this amount shall be applied to character education, anti-substance abuse education, awareness, programs, and other similar campaigns, all for schools or non-profit organizations. The source of this \$10,000.00 shall be local revenues received from the national government for retail of alcohol and tobacco licenses pursuant to 11 PNCA 1041. \$2,000.00 is earmarked and shall be used to assist the Palau Little League.

- i. Picnic Huts and Bio Toilets ----- \$  
15,000.00
- j. State Capitol Building \_\_\_\_\_

\$2,200,000.00

k. Special Earmarked Projects (RI'PI. 5-34) ----- \$

555,000.00

Sub-total-----

\$3,013,400.00

Section 11. Special Continuing CIP Project. The sum of \$232,000.00 is hereby authorized and appropriated for specially earmarked projects for Fiscal Year 2001. The entire sum

of \$232,000.00 shall come from National appropriations as specified in RPPL 5-29, RPPL 4-55 and RPPL 4-36.

a. Ngara Amayong Abai (RPPL 4-36) ----- \$

100,000.00

b. Long Is. Park (RPPL 5-29) ----- \$

55,000.00

c. Ngetmeduch Park (RPPL 5-29) ----- \$

55,000.00

d. Maiberel Parking (RPPL, 4-55) ----- \$

22,000.00

Sub-total ----- \$  
232,000.00

Any unexpended or unobligated balance of the appropriations in this section shall not lapse at the end of Fiscal Year and shall carry over to new Fiscal Year.

Section 12. Bid Security. Bid Security shall be required for all competitive sealed bidding construction contracts when the Governor estimates that the price exceeds \$ 20,000.00. The bid security shall be in the form of a bid bond, cash, certified check, cashier's check, or other form acceptable to the government. Nothing herein prevents the Governor from requiring bid security for contracts under \$20,000.00 when it would be in the best interest of the government. Bid security shall be an amount equal to at least 20% of the amount of the bid and shall continue thereafter.

Section 13. Fund Transfers. The Governor is hereby authorized to reprogram funds from one item to another, except for specifically earmarked funds for special projects as earmarked in RPPL No. 5-29, RPPL, 5-34 and RPPL 4-36, provided, however, that the amount moved from one item to another shall not exceed fifteen percent (15%) of the total amount apportioned for the item which the funds are moved. Any left over balance after completion of any earmarked CIP Projects may be used to fund other CIP projects, infrastructures or other state programs that need supplementing.

Section 14. Disbursement Certification. The sum herein appropriated shall be

administered by the Governor for purposes specified herein, except for funds allotted and apportioned by the Speaker as described in Section 5. 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 Treasury shall submit a written quarterly financial report to the Governor and the Legislature fifteen (15) days after each quarter of all funds expended in accordance with this Act.

Section 15. Fiscal Year. The Fiscal Year for the Koror State shall commence on January 1, 2001 and ends December 31, 2001.

Section 16. Severability. If any part of provision of this Act is determined to be unlawful or invalid, such invalidity may be stricken and 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.

PASSED: December 8, 2000

CERTIFIED BY:

ATTESTED TO BY:

/s/ \_\_\_\_\_  
Salvador Tellames, Speaker  
6<sup>th</sup> Koror State Legislature

/s/ \_\_\_\_\_  
Charlyne Uong, Clerk  
6<sup>th</sup> Koror State Legislature

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APPROVED ON THIS 8<sup>TH</sup> DAY OF December, 2000.

/s/  
John. Gibbons  
Governor, Koror State

APPROVED ON THIS 28<sup>th</sup> DAY OF December, 2000.

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

KOROR STATE GOVERNMENT

Proposed Budget for FY 2001  
SCHEDULE A

PROGRAM ACTIVITY	TOTAL PROPOSED		TOTAL		OTHER BLOCK GRANTS STATE REVENUES
	BUDGET		SALARIES & WAGES	OTHER EXPENSE	
House of Traditional Leaders					
Chiefs Compensation	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000.00
Kerengab Compensation	\$ 3,680.00	\$ -	\$ -	\$ -	\$ 3,600.00
Personnel Cost	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000.00
HOTL Representation Funds	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Kerengab Representation Funds	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Fuel Expense	\$ 7,000.00	\$ -	\$ -	\$ -	\$ 7,000.00
Vehicle Parts & Maintenance	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
					1,000.00
Miscellaneous Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
Contingency Fund	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
					2,000.00
Vehicle Purchase	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Travel Expense	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Supplies Expense	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
					<u>1,500.00</u>
Subtotal	\$ 167,100.00	\$ -	\$ -	\$ -	\$ 167,100.00
Koror State Legislature					
Personnel Cost	\$ 30,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
Legislator's Compensation	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 90,000.00
Committee Expense	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
					10,000.00
Contractual Expense	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
					15,000.00
Representation Fund	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Fuel Expense	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 4,000.00
Printing Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
Speaker/Vice Speaker Expense	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Supplies Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
					2,000.00
Travel & Transportation Expense	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
					20,000.00
Vehicle Parts & Maintenance	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
					2,000.00
Miscellaneous Expense	\$ 3,000.00	\$ -	\$ -	\$ -	\$ 3,000.00
Contingency Fund	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
					<u>3,000.00</u>
Subtotal	\$ 191,000.00	\$ -	\$ -	\$ -	\$ 191,000.00
Dept of Administration					
Personnel Cost	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00
Office Space Rental	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -
					12,000.00
Housing Rental	\$ 14,000.00	\$ -	\$ -	\$ -	\$ 14,000.00
Fuel Expense	\$ 2,500.00	\$ -	\$ -	\$ -	\$ 2,500.00
Representation Fund	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Supplies/Office Equipments	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
					10,000.00
Vehicle Parts & Maintenance	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
					1,000.00
Publication/Printing	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
					1,500.00
Miscellaneous Expense	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Contingency Fund	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
					<u>4,000.00</u>

							-	\$
							<u>4,000.00</u>	
Subtotal	\$ 155,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000.00	
Dept of Legal Counsel								
Personnel Cost	\$ 82,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,000.00	
Fuel Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	
Library/Other Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	
Vehicle Parts & Maintenance	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
							1,000.00	
Personnel Housing	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
							10,000.00	
Miscellaneous Expense	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	
Contingency Fund	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
							1,000.00	
Vehicle Purchase	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
							\$ -	
							\$	
							<u>4,000.00</u>	
Subtotal	\$ 103,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,000.00	
TOTAL	\$ 616,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 616,100.00	

Attachment to Bill No. 6-78, LD3

KOROR STATE GOVERNMENT

Proposed Budget for FY 2001  
SCHEDULE A

PROGRAM ACTIVITY	TOTAL PROPOSED		SALARIES & WAGES	OTHER EXPENSE	TOTAL	ALL OTHER BLOCK GRANTS STATE REVENUES
	BUDGET					
<b>Dept of Treasury</b>						
Personnel Cost	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ 95,000.00
Office Equipment & Maintenance	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Supplies Expense	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Parts & Maintenance	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Service	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Computer Training	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Contingency Fund	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 2,000.00
Subtotal	\$ 152,000.00	\$ -	\$ -	\$ -	\$ -	\$ 152,000.00
<b>Dept of State &amp; Cultural Affairs</b>						
Personnel Cost	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	\$ 120,000.00
Cultural Affairs Program	\$ 15,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Fuel Expense	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Sanitation Expense	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
Supplies Expense	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Vehicle Parts & Maintenance	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Scouting Program	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
Youth Programs	\$ 35,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 5,000.00
Hamlet Youth Council	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
Miscellaneous Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Contingency Fund	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 2,000.00
Subtotal	\$ 208,000.00	\$ -	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 153,000.00
<b>Dept of Public Works</b>						
Personnel Cost	\$ 325,000.00	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 260,000.00
Park & Ground Equipment	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,000.00
Fuel Expense	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ -
Park & Ground Supplies	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Utility Boat Maintenance	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
Office Supplies	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Vehicle Parts & Maintenance	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
CIP Equipment Rental	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Vehicle Purchase	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
Contingency/Miscellaneous	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 5,000.00
Subtotal	\$ 423,000.00	\$ 65,000.00	\$ 35,000.00	\$ 100,000.00	\$ 100,000.00	\$ 323,000.00
<b>Dept of Law Enforcement</b>						
Personnel Cost	\$ 225,000.00	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 125,000.00
Equipment Purchase	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
						\$ 8,000.00



Patrol Boat Maintenance	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Supplies Expense	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
					8,000.00
Uniforms/Accessories	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Vehicle Parts & Maintenance	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
					3,000.00
Fuel Expense	\$ 40,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 30,000.00
Patrol Vehicle	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 10,000.00
Marine Buoys	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
Miscellaneous Expense	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 2,000.00
Contingency Funds	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					5,000.00
Staff Training	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
					\$
					5,000.00
Subtotal	\$ 326,000.00	\$ 100,000.00	\$ 10,000.00	\$ 110,000.00	\$ 216,000.00
TOTAL	\$1,109,000.00	\$ 165,000.00	\$ 100,000.00	\$ 265,000.00	\$ 844,000.00

Attachment to Bill No. 6-78, LD3

KOROR STATE GOVERNMENT

Proposed Budget for FY 2001  
SCHEDULE A

PROGRAM ACTIVITY	TOTAL PROPOSED BUDGET		SALARIES & WAGES		TOTAL OTHER EXPENSE		ALL OTHER BLOCK GRANTS STATE REVENUES
<b>KSPLA</b>							
KSPLA Board Members Comp.	\$ 10,000.00		\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
Fuel Expense	\$ 1,500.00		\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Personnel Cost	\$ 75,000.00		\$ -	\$ -	\$ -	\$ -	\$ 75,000.00
Supplies Expense	\$ 2,000.00		\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Contingency Fund	\$ 3,000.00		\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Miscellaneous Expense	\$ 3,000.00		\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Contractual Services	<u>\$ 6,000.00</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,000.00</u>
Subtotal	\$ 100,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,500.00
<b>Koror Planning Commission</b>							
Personnel Cost	\$ 56,000.00		\$ -	\$ -	\$ -	\$ -	\$ 56,000.00
KPC Board Compensation	\$ 8,000.00		\$ -	\$ -	\$ -	\$ -	\$ 8,000.00
Office Equipment	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Supplies Expense	\$ 2,000.00		\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Staff Training	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Fuel Expense/Maintenance	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Contingency Fund	<u>\$ 4,000.00</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,000.00</u>
Subtotal	\$ 85,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000.00
<b>Workmen's Compensation</b>							
Optional Insurance	\$ 25,000.00		\$ -	\$ -	\$ -	\$ -	\$ 25,000.00
Social Security Tax	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Pension Plan	\$ 55,000.00		\$ -	\$ -	\$ -	\$ -	\$ 55,000.00
	<u>\$ 75,000.00</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000.00</u>
Subtotal	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000.00
<b>Telephone Expense</b>							
Telephone Expense	\$ 7,000.00		\$ -	\$ -	\$ -	\$ -	\$ 7,000.00
<b>Travel/Transportation</b>							
Travel/Transportation	\$ 30,000.00		\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
<b>Contingency Fund</b>							
Contingency Fund	\$ 50,000.00		\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
<b>Utilities</b>							
Utilities	\$ 20,000.00		\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
<b>Prior Years Obligation</b>							
Prior Years Obligation	<u>\$ 30,000.00</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000.00</u>
Subtotal	\$ 137,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,000.00
<b>KSG Projects &amp; Programs</b>							
State Capital Building	\$ 2,200,000.00		\$ -	\$ 1,200,000.00	\$ 1,200,000.00	\$ -	\$ 1,000,000.00
Housing Furniture/Appliance	\$ 5,000.00		\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
Picnic Nuts/Bio Toilets	\$ 15,000.00		\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	\$ -
State Housing Maintenance	\$ 20,000.00		\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
Traditional Function	\$ 10,000.00		\$ -	\$ -	\$ -	\$ -	\$ 10,000.00

Other Hamlet Project	\$ 108,000.00	\$ -	\$ 60,000.00	\$ 60,000.00	\$
					48,000.00
Charitable Contingent	\$ 22,000.00	\$ -	\$ -	\$ -	\$ 22,000.00
Rock Is. Rat Eradication Project	\$ 5,000.00	\$ -	\$ -	\$ -	\$
					5,000.00
Coastal Management Program	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$
					-
Vacuum Truck	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Community Services	\$ 10,400.00	\$ -	\$ -	\$ 7,000.00	\$
					<u>7,000.00</u>
					\$
					<u>3,400.00</u>
Subtotal	\$2,460,400.00	\$ -	\$1,347,000.00	\$1,347,000.00	\$1,113,400.00
Special Projects					
Bai ra Amayong (RPPL 4-36 FY95)	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$
					-
Maiberel Parking (RPPL 4-55 FY97)	\$ 22,000.00	\$ -	\$ -	\$ 22,000.00	\$
					<u>22,000.00</u>
					\$
					=
Subtotal	\$ 122,000.00	\$ -	\$ 122,000.00	\$ 122,000.00	\$ -
TOTAL	\$3,064,900.00	\$ -	\$1,469,000.00	\$1,469,000.00	\$1,595,900.00

Attachment to Bill No. 6-78, LD3

KOROR STATE GOVERNMENT

Proposed Budget for FY 2001  
SCHEDULE A

PROGRAM ACTIVITY	TOTAL PROPOSED			TOTAL	ALL OTHER BLOCK GRANTS STATE REVENUES
	BUDGET	SALARIES & WAGES	OTHER EXPENSE		
Special Projects RPPL 5-29 FY99					
Ngetmeduch Park	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 55,000.00	\$ -
Long Island	<u>\$ 55,000.00</u>	<u>\$ -</u>	<u>\$ 55,000.00</u>		<u>\$ 55,000.00</u>
					\$ -
Subtotal	\$ 110,000.00	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -
RPPL 5-34 FY2000					
Mechang Dock/Marina Project	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -
Ngerkesoal Dock Dredging	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
Ngerchemai Road to Kodellii	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -
Iyebukel Landfill/Headstart	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -
Idid/Ikelau Playground Study	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -
Dngeronger Road Drainage	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -
Ngerbeched Headstart	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -
Ngerkebesang Road Pavement	\$ 95,000.00	\$ -	\$ 95,000.00	\$ 95,000.00	\$ -
Medalarii Public Marina	<u>\$ 100,000.00</u>	<u>\$ -</u>	<u>\$ 100,000.00</u>		<u>\$ 100,000.00</u>
					\$ -
Subtotal	\$ 555,000.00	\$ -	\$ 555,000.00	\$ 555,000.00	\$ -
TOTAL	\$ 665,000.00	\$ -	\$ 665,000.00	\$ 665,000.00	\$ -
GRAND TOTAL	\$5,455,000.00	\$ 165,000.00	\$2,234,000.00	\$2,399,000.00	\$3,056,000.00

KOROR STATE GOVERNMENT  
Actual Projection of Collection  
SCHEDULE B

SOURCE	2001 PROJECTED AMOUNT
Aggregate Royalty	\$ 10,000.00
Boat Registration	\$ 13,000.00
Building Permit Fee	\$ 42,000.00
Business Licence Fee	\$ 45,000.00
Coral Sales	\$ 25,000.00
Cruising Permit Fee	\$ 7,000.00
Curfew Fines	\$ 35,000.00
Diving/Rock Island Use Fee	\$ 420,000.00
Dockage Fee	\$ 50,000.00
Entry Fee	\$ 30,000.00
Equipment Rental	\$ 8,000.00
Fishing Licence Fee	\$ 26,000.00
Gross Receipt	\$ 140,000.00
House Party	\$ 15,000.00
Housing Rental	\$ 20,000.00
Land Lease	\$ 950,000.00
Loan	\$1,000,000.00
Marine Research	\$ 2,000.00
Others <sup>1</sup>	\$ 30,000.00
Photo Fee	\$ 2,000.00
Property Tax	\$ 67,000.00
Refuse Disposal	\$ 5,000.00
Retail License of Alcohol & Tobacco Sales (11 PNC 1041) <sup>2</sup>	\$ 40,000.00
Traditional Tax	\$ 2,000.00
Vehicle Registration Fee	\$ 31,000.00
Wharfage	<u>\$ 41,000.00</u>
TOTAL LOCAL REVENUE'S	\$3,056,000.00
Fishing Rights	\$ 130,000.00
RPPL 5-34 FY 2000 Balance	\$ 533,000.00
Interim Budget FY 2001 5-47	\$ 354,000.00
RPPL 5-18	\$ 650,000.00
RPPL 5-29	\$ 110,000.00
RPPL 4-36 & 4-55	\$ 122,000.00
FY 2001 Supplemental	<u>\$ 500,000.00</u>
TOTAL NATIONAL APPROPRIATION	\$2,399,000.00
GRAND TOTAL	\$5,455,000.00

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<sup>1</sup> Gasoline, Taxi ID, Vehicle Stickers, citation, Bid Specs, outboard Engine Repair, Sales of Zoning Law, Vehicle Plates.

<sup>2</sup> New Source of Revenues.