

AN ACT

To authorize and appropriate the sum of \$6,682,889.00 from the Koror State Treasury for General Operation, Capital Improvement Projects and Contingencies for the annual Unified Budget of Koror State for Fiscal Year 2012; to amend KSPL No. K7-139-2003, relating to Jet Ski regulation; and for related purposes.

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

1 **Section 1. Short Title.** This Act may be cited as “The Fiscal Year 2012 Unified Koror
2 State Budget Act.”

3 **Section 2. Appropriation.** The sum of \$6,682,889.00 is hereby authorized and
4 appropriated for expenditures and obligations in Fiscal Year 2012 from the Koror State Treasury
5 to the budget activities as set forth below, and more specifically itemized in the attached Schedule
6 A which is incorporated herein by reference.

7 **Section 3. Revenue Sources.** The sum herein authorized and appropriated for Fiscal
8 Year 2012 Unified Budget, the amount of \$290,208.00 shall come from National appropriations
9 as appropriated in RPPL No. 8-38. The balance of \$6,392,681.00 shall come from State’s local
10 revenues and Fishing Rights Fees for FY 2012 as identified in the attached Schedule B. If
11 collections exceed projected revenues, all such excess collections shall remain in the Koror State
12 Treasury until authorized and appropriated by law.

13 **Section 4. House of Traditional Leaders.** The sum of \$145,800.00 is hereby
14 authorized and appropriated for expenditures and obligations for FY2012 to cover operational and
15 contingent expenses of the House of Traditional Leaders. The entire sum shall comes from State’s
16 local revenues. The Chairman of the House of Traditional Leaders is hereby authorized to
17 reprogram funds from one item to another within the House of Traditional Leaders budget, but not
18 to exceed 15% of the total amount apportioned for the item which the funds are moved; provided
19 however, that the budget category for “Compensation” and for “Personnel Cost” may not be
20 reduced by reprogramming, and the funds for these two budget items may not be reprogrammed.

21 a. Compensation and Personnel Cost ----- \$ 116,500.00

1	b. Representation Fund -----	\$ 2,500.00
2	c. Operational Cost -----	\$ 15,800.00
3	d. Travel Expense -----	\$ 8,000.00
4	e. Contingency and Miscellaneous Expense -----	\$ 3,000.00
5	Sub-total -----	\$ 145,800.00

6 **Section 5. Legislative Branch.** The sum of \$368,000.00 is hereby authorized to be
7 appropriated and is appropriated for expenditures and obligations for FY2012 for the purpose of
8 covering the operational and contingent expenses of the Koror State Legislature. The total amount
9 appropriated shall be apportioned and allotted at the direction of the Speaker of the Koror State
10 Legislature and shall be allocated according to the following schedule. The total sum shall derive
11 from state local revenues. The Speaker is hereby authorize to reprogram funds from one item to
12 another within the legislative budget, but not to exceed 15% of the total amount apportioned for
13 the item which the funds are moved.

14	a. Legislators' Compensation -----	\$ 170,000.00
15	b. Personnel Cost -----	\$ 85,000.00
16	b. Speaker/Vice Expense -----	\$ 6,000.00
17	c. Committee Expense -----	\$ 14,000.00
18	d. Contractual Service -----	\$ 15,000.00
19	e. Representation Fund -----	\$ 5,000.00
20	f. Travel Expense -----	\$ 50,000.00
21	g. Operational Expense -----	\$ 15,000.00
22	(Fuel Expense, Printing Expense, Supplies Expense, Vehicle Parts & Maintenance)	
23	h. Miscellaneous & Contingency -----	\$ 8,000.00
24	Sub-total -----	\$ 368,000.00

25 **Section 6. Executive Branch.** The sum of \$3,470,000.00 is hereby authorized and
26 appropriated for expenditures and obligations for FY2012 to cover operational and contingent

1 expenses of the Executive Branch. The total sum shall derive from state local revenues and shall
2 be allocated according to the following schedule:

- 3 a. Administration ----- \$ 157,000.00
- 4 b. Legal Counsels' Office----- \$ 141,500.00
- 5 c. Dept. of Treasury ----- \$ 252,500.00

6 *Of this amount, the sum of \$25,000.00 shall fund the Fund Audit of Fiscal Year 2011 and*
7 *such sum shall not lapse and shall continue until this audit is completed.*

- 8 d. Dept. of S & C Affairs ----- \$ 630,000.00

9 *Of this amount, the sum of \$30,000.00 is earmarked for the purchase of new*
10 *gymnasium/workout equipment.*

- 11 e. Dept. of Public Works ----- \$1,259,000.00

- 12 f. Dept. of Law Enforcement ----- \$1,030,000.00

13 *Of this amount, the sum of \$30,000.00 is earmarked for the purchase of a vehicle and a jet*
14 *ski.*

15 Sub-total ----- \$3,470,000.00

16 **Section 7. Authorities, Board and Commissions.** The sum of \$499,000.00 is hereby
17 authorized and appropriated for the expenses and obligations for FY2012 to cover operation and
18 contingent expenses of the Authorities, Boards and Commissions. The entire sum shall derive
19 from local revenues and shall be allocated according to the following schedule:

- 20 a. KSPLA Board ----- \$322,500.00
- 21 b. Planning Commission ----- \$176,500.00

22 Sub-total ----- \$499,000.00

23 **Section 8. ROP HCF Insurance, Pension Plan, Social Security and Medical**
24 **Insurance.** The sum of \$800,000.00 is hereby authorized and appropriated for Fiscal Year 2012
25 to cover the state's cost for ROP HCF Insurance, Pension Plan contributions, Social Security and
26 Medical Insurance. The entire sum shall come from state local revenues and shall be allocated
27 according to the following schedule:

1	a. ROP HCF Insurance -----	\$ 80,000.00
2	b. Social Security -----	\$ 220,000.00
3	c. Pension Plan -----	\$ 155,000.00
4	d. Medical Insurance -----	\$ 345,000.00
5	Sub-total -----	\$ 800,000.00

Section 9. Communication, Utilities, Travel, Prior Year Obligation, Hamlet

Streetslights and Contingencies. The sum of \$757,500.00 is hereby authorized and appropriated for FY2012 to cover necessary additional operational expenses for communications, travel, contingencies and prior year obligations. The total sum shall come from state local revenues and shall be allocated according to the following schedule:

11	a. Communications -----	\$ 106,500.00
12	b. Travel -----	\$ 110,000.00
13	c. Contingencies -----	\$ 30,000.00
14	d. Utility Expense -----	\$ 216,000.00
15	e. Hamlet Street Lights -----	\$ 270,000.00
16	f. Prior Year Obligation -----	\$ 25,000.000
17	Sub-total -----	\$ 757,500.00

Section 10. State's Programs & Special Projects. The sum of \$ 642,589.00 is hereby authorized and appropriated for expenditure and obligations for FY2012 to continue special programs and projects. The sum authorized and appropriated herein shall be allocated according to the following schedule:

22	a. Solid Waste Management Program -----	\$ 305,000.00
23	b. Picnic Huts/Bio Toilets -----	\$ 17,000.00
24	c. State Building Maintenance -----	\$ 30,000.00
25	d. Traditional Functions -----	\$ 8,000.00
26	e. Other Hamlets Projects -----	\$ 90,000.00
27	f. Charitable Contributions -----	\$ 10,000.00

1	g. CIP Programs & Infrastructures -----	\$ 67,589.00
2	h. Community Services -----	\$ 9,000.00
3	i. Koror State Parks Maintenance -----	\$ 80,000.00
4	j. Koror State Youth Council -----	\$ 26,000.00
5	Sub-total -----	\$ 642,589.00

6 **Section 11. Amendment.** KSPL No. K7-139-2003, Section 3 (A) is hereby amended to
7 read as follows:

8 “A. No person may operate a jet ski or jet boat in the waters of the State of Koror
9 except in compliance with the provisions of this Act, and the regulations that may be
10 promulgated and approved under the authority of this Act. The prohibitions of this Act
11 shall not apply to law enforcement personnel of Koror State who are acting in the course
12 and scope of their employment.....”

13 **Section 12. Outside Grants and Development Assistance.** All funds received from
14 outside sources, including but not limited to US Federal Program Grants, Japan Grant Aid,
15 Republic of China (Taiwan) grants, other countries, organizations, or individual donors are hereby
16 authorized to be appropriated and are appropriated for fiscal year 2012 in the amounts received for
17 those specific programs or projects for which they are granted, donated, or otherwise contributed.
18 US Federal Grants cost recoveries associated with such program grants may be retained for use by
19 the Governor for such purposes as are needed to implement such programs or projects for which
20 they were granted. The Director of Treasury shall report monthly to the Koror State Legislature
21 the receipt of any outside grant or development assistance in the preceding month. In addition to
22 all other reporting requirements established by law or regulation, the Director of Treasury shall
23 submit quarterly reports to the Governor and the Legislature setting forth expenditures and
24 obligations of all funds received from outside sources expended or obligated pursuant to this
25 section. The funds from such outside grants and development assistance may be reprogrammed
26 by the Governor.

