



Federated States of Micronesia Fiscal Year 2008

Capacity Building Sector Budget

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Federated States of Micronesia Fiscal Year 2008

Private Sector Budget

I. Consolidated Line Item Summary for All Governments

Consolidated Government Summary

Governments	P	Personnel	Travel	Contracts	OCE	Fixed Assets	Totals	Government Share in %
National Government	7	153,555	20,000	209,937	22,200	0	405,692	9.07%
Chuuk State Government	76	849,785	119,102	796,781	171,809	8,000	1,945,477	43.47%
Pohnpei State Government	35	445,180	36,613	170,690	49,700	7,700	709,883	15.86%
Yap State Government	15	218,607	124,367	204,400	20,900	53,448	621,722	13.89%
Kosrae State Government	28	368,265	49,339	284,392	83,736	6,500	792,232	17.70%
Grand Totals	161	2,035,392	349,421	1,666,200	348,345	75,648	4,475,006	100.00%
Expense Share in %	0.00%	45.48%	7.81%	37.23%	7.78%	1.69%	100.00%	0.00%

II. National Government

A. Departmental Summary (Expenditure Plan by Program)

Department/Agency/Office Summary	P	Personnel	Travel	Contract	OCE	Fixed Assets	Totals
<u>National Government</u>							
i. Department of Finance and Administration	0	0	0	184,537	0	0	184,537
<i>Personnel</i>	0	0	0	184,537	0	0	184,537
ii. Office of Compact Management	2	46,798	0	0	0	0	46,798
<i>Office of Compact Management</i>	2	46,798	0	0	0	0	46,798
iii. Office of the Public Auditor	5	106,757	20,000	25,400	22,200	0	174,357
<i>Chuuk Public Auditor Office</i>	5	106,757	20,000	25,400	22,200	0	174,357
Sub Total	7	153,555	20,000	209,937	22,200	0	405,692

B. Sources of Revenue

Department of Finance & Administration Division of Personnel

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	680,539	791,838	902,427	0	0	819,002	819,002
350. Capacity building grant			184,537	0	0		
Total	680,539	791,838	1,086,964	0	0	819,002	819,002

Office of Compact Management

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	269,674	522,047	455,403	0	0	455,403	455,403

Capacity Building Sector Grant
FY2008 Sector Budget

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Office of Compact Management
Capacity Building Sector Book

350. Capacity building grant			46,798	0	0	46,798	46,798
920. FY05 Carryover Funds		300,000	0	0	0	0	0
Total	269,674	822,047	502,201	0	0	502,201	502,201

**Office of the Public
Chuuk Public Auditor Office**

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
350. Capacity building grant			171,104	174,344	0	174,357	174,357
Total		171,104	174,344	0	174,357	174,357	

C. Line item summary (Expense summary)

**Department of Finance & Administrator
Division of Personnel**

<i>Description</i>	<i>2006 Actual</i>	<i>2007 Appropriated</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>	<i>2009 Estimated</i>	<i>2010 Estimated</i>
A. Personnel	58,868	76,204	79,219	0	0	79,219	79,219
B. Travel	115,159	132,000	99,749	0	0	99,749	99,749
C. Contract Services	494,985	530,200	853,362	0	0	985,200	985,200
D. Other Current Expenses	11,527	52,234	52,234	0	0	52,234	52,234
E. Fixed Assets	0	1,200	2,400	0	0	2,400	2,400
Total	680,539	791,838	1,086,964	0	0	1,218,802	1,218,802

Office of Compact Management

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>Proposed</i>	<i>2008</i>		<i>2009</i>		<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>		<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	74,163	97,247	133,531	0	0	133,531		133,531
B. Travel	97,733	70,000	84,670	0	0	84,670		84,670
C. Contract Services	57,870	602,800	250,000	0	0	250,000		250,000
D. Other Current Expenses	25,633	34,000	34,000	0	0	34,000		34,000
E. Fixed Assets	14,275	18,000	0	0	0	0		0
Total	269,674	822,047	502,201	0	0	502,201		502,201

Office of the Public Auditor Chuuk Public Auditor Office

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>Proposed</i>	<i>2008</i>		<i>2009</i>		<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>		<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel		103,150	107,104	106,744	0	106,757		106,757
B. Travel		35,000	20,000	20,000	0	20,000		20,000
C. Contract Services		56,985	21,800	25,400	0	25,400		25,400
D. Other Current Expenses		33,050	22,200	22,200	0	22,200		22,200
E. Fixed Assets		33,100	0	0	0	0		0
Total		261,285	171,104	174,344	0	174,357		174,357

D. Line item budget (detailed)

1 Personnel

Office of Compact Management

9 Office of Compact Management
Name Position

Grade **2007** *Grade* **2008**
Approved Proposed Recommend Approved

Capacity Building Sector Grant
FY2008 Sector Budget

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Office of Compact Management
Capacity Building Sector Book

Hadley, Dolori	Administrative Officer II	34/2	14,263	34/2	14,262		
Hainrick, Justy	Budget Analyst IV	34/1	13,514				
Ikosia, Kensley	Deputy Director	42/3	23,399	42/3	23,399		
Ilon, Epel	Director	Exempt	28,340	Exempt	28,340		
John, Sohs	Information Technology Technician	36/4	17,731	36/4	17,731		
New	Educational Specialist			42/3	23,399		
New	Health Services Specialist			42/3	23,399		
Base Total			97,247		130,531		
Overtime			0		3,000	0	0
Total			97,247		133,531		
Number of Positions			5		6	0	0
Summary			Approved		Proposed	Recommend	Approved
Base Total			97,247		130,531		
Overtime			0		3,000	0	0
Total			97,247		133,531		
Number of Positions			5		6	0	0

Office of the Public Auditor
Chuuk Public Auditor Office

2 Chuuk Public Auditor Office

Name	Position	Grade	2007 Approved	Grade	2008 Proposed	2008 Recommend	2008 Approved
Doone, Gillian	Auditor III	38/4	16,779	38/4	19,794	19,794	
Joker, Charlene	Secretary		8,028	24/1	8,028	8,028	
Sana, Nakama	Auditor III	32/1	16,779	38/2	17,718	17,718	
Vacant	Chief Investigator		49,050	Exempt	49,050	49,050	
Vacant	Audit Investigator I		12,514	32/1	12,514	12,154	
Base Total			103,150		107,104	106,744	
Overtime			0		0	0	0

<i>Total</i>	103,150	107,104	106,744	
<i>Number of Positions</i>	5	5	5	0
<i>Summary</i>	<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>	103,150	107,104	106,744	
<i>Overtime</i>	0	0	0	0
<i>Total</i>	103,150	107,104	106,744	
<i>Number of Positions</i>	5	5	5	0

2 Travel

Office of the Public Auditor Chuuk Public Auditor Office

2 Chuuk Public Auditor Office

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	2008		<i>Approved</i>
Staff from branch office	Domestic	Staff from branch	Off-Island training to meet CPE requirements	Proposed 6,000	Recommend 6,000	
Staff from branch office	Domestic	Branch Staff	Visit and Audit National Projects in the Outer Is.	4,000	4,000	
Staff from Corporate Office	Domestic	Staff from Corporate Office	visitation to field office by corporated officials	10,000	10,000	
<i>Total</i>				20,000	20,000	
<i>Count</i>				3	3	0
<i>Summary</i>				<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>				20,000	20,000	

Count

3

3

0

3 Contractual Services

Department of Finance & Administration **Division of Personnel**

E Personnel

Name

Category

Staff Housing

Contract Services

Trainig (Capacity Sector
Grant)

Contract Services

Total

Count

Summary

Total

Count

2008

Proposed

Recommend

Approved

585,400

271,214

856,614

2

0

0

Proposed

Recommend

Approved

856,614

2

0

0

Office of the Public Auditor **Chuuk Public Auditor Office**

2 Chuuk Public Auditor Office

Name

Category

Dues & Membership Fees

Contract Services

Janitorial Services

Contract Services

Lease Housing for CPA
Expatriate (\$500/Mon.)

Contract Services

Office Lease
(\$800/Mon.)

Contract Services

2008

Proposed

Recommend

Approved

300

300

2,500

2,500

8,400

12,000

9,600

9,600

Representation Fund	Contract Services	500	500	
Subscription	Contract Services	500	500	
Total		21,800	25,400	
Count		6	6	0
Summary		Proposed	Recommend	Approved
Total		21,800	25,400	
Count		6	6	0

4 Other Current Expenditures

Office of the Public Auditor Chuuk Public Auditor Office

2 Chuuk Public Auditor Office

Name	Category	Proposed	2008 Recommend	Approved
Advertising & Promotions	Others	1,000	1,000	
Communications	Others	8,000	8,000	
In-house library materials	Others	1,000	1,000	
POL	Others	1,000	1,000	
Printing & Reproduction	Others	500	500	
Registration Fees	Others	500	500	
Supplies and Materials	Others	5,000	5,000	
Utilities/Water & Power	Others	5,200	5,200	
Total		22,200	22,200	
Count		8	8	0
Summary		Proposed	Recommend	Approved

<i>Total</i>	22,200	22,200	
<i>Count</i>	8	8	0

5 Position Count

Office of Compact Management

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	7	7	7
<i>Totals</i>	7	7	7

Office of the Public Auditor Chuuk Public Auditor Office

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	5	5	5
<i>Totals</i>	5	5	5

III. Chuuk State Government

A. Departmental Summary (Expenditure Plan by Program)

Department/Agency/Office Summary	P	Personnel	Travel	Contract	OCE	Fixed Assets	Totals
<u>Chuuk State Government</u>							
i. ADMINISTRATIVE SERVICES	72	691,889	79,226	587,032	143,365	0	1,501,512
ADMINISTRATIVE SERVICES - ADMINISTRATION	11	116,500	32,443	250,000	11,500	0	410,443
ACCOUNTING SECTION	28	289,180	11,024	54,000	19,000	0	373,204
ADP SECTION	3	33,657	2,500	25,000	26,500	0	87,657
PROCUREMENT & SUPPLY SECTION	20	114,696	1,990	54,000	21,250	0	191,936
TAX & REVENUE SECTION	0	0	0	0	0	0	0
DIVISION OF BUDGET	10	137,856	28,244	42,032	45,500	0	253,632
DIVISION OF PERSONNEL	0	0	3,025	0	19,615	0	22,640
DIVISION OF PLANNING	0	0	0	162,000	0	0	162,000
ii. PUBLIC SAFETY	0	0	0	50,000	0	0	50,000
PUBLIC SAFETY ADMINISTRATION	0	0	0	50,000	0	0	50,000
iii. ATTORNEY GENERAL	0	0	23,000	122,749	0	0	145,749
ADMINISTRATION	0	0	23,000	122,749	0	0	145,749
iv. INDEPENDENT PROSECUTOR'S OFFICE	1	89,722	6,376	18,000	13,644	0	127,742
INDEPENDENT PROSECUTOR'S OFFICE	1	89,722	6,376	18,000	13,644	0	127,742
v. PUBLIC AUDITOR'S OFFICE	3	68,174	10,500	19,000	14,800	8,000	120,474
PUBLIC AUDITOR'S OFFICE	3	68,174	10,500	19,000	14,800	8,000	120,474
Sub Total	76	849,785	119,102	796,781	171,809	8,000	1,945,477

B. Sources of Revenue

Department of Administrative Services ADMINISTRATIVE SERVICES

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	386,048	479,563	726,603	527,152	0		
330. Private sector development grant	266,299	333,440	507,922	512,478	514,595		
340. Environment sector grant	19,359	19,858	1,000	0	0		
350. Capacity building grant (conforming)		362,071	610,039	617,390	617,390		
350. Capacity building grant (for transition)	1,069,826	883,057	912,145	886,727	884,122		
410. Infrastructure grant		0	13,500	0	0		
Total	1,741,532	2,077,989	2,771,209	2,543,747	2,016,107		

DEPARTMENT OF PUBLIC SAFETY

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted		304,403	1,143,276	782,776	0		
350. Capacity building grant (conforming)		55,250	50,000	50,000	50,000		
350. Capacity building grant (for transition)	935,555	804,260	0	0	0		
950. Capacity Building Sector Grant			0	0	0		
Total	935,555	1,163,913	1,193,276	832,776	50,000		

ATTORNEY GENERAL

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	199,624	279,321	406,423	325,060	4,000		
330. Private sector development grant			53,000	53,000	33,795		
350. Capacity building grant (conforming)		90,000	168,000	191,000	145,749		

Total	199,624	369,321	627,423	569,060	183,544
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INDEPENDENT PROSECUTOR'S OFFICE

Description	2006 Approved	2007 Approved	2008 Proposed	2008 Recommend	2009 Approved	2009 Proposed	2010 Proposed
350. Capacity building grant (conforming)		86,376	147,000	127,823	127,742		
Total		86,376	147,000	127,823	127,742		

PUBLIC AUDITOR'S OFFICE

Description	2006 Approved	2007 Approved	2008 Proposed	2008 Recommend	2009 Approved	2009 Proposed	2010 Proposed
350. Capacity building grant (conforming)		110,094	189,057	120,536	120,474		
Total		110,094	189,057	120,536	120,474		

C. Line item summary (Expense summary)

DEPARTMENT OF ADMINISTRATIVE SERVICES

Description	2006 Actual	2007 Appropriated	2008 Proposed	2008 Recommend	2009 Approved	2009 Estimated	2010 Estimated
A. Personnel	1,342,234	1,532,320	1,600,487	1,462,654	962,614		
B. Travel	47,593	86,844	113,750	108,096	103,096		
C. Contract Services	255,611	381,671	776,357	755,032	755,032		
D. Other Current Expenses	113,189	130,000	234,815	194,665	172,065		
E. Fixed Assets	78,850	84,950	45,800	23,300	23,300		
Total	1,837,477	2,215,785	2,771,209	2,543,747	2,016,107		

ATTORNEY GENERAL

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	169,859	216,031	385,633	235,270	0		
B. Travel	12,765	24,790	44,790	44,790	23,000		
C. Contract Services	6,000	98,000	158,000	250,000	160,544		
D. Other Current Expenses	10,500	30,500	34,500	39,000	0		
E. Fixed Assets	500	0	4,500	0	0		
Total	199,624	369,321	627,423	569,060	183,544		

INDEPENDENT PROSECUTOR'S OFFICE

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	141,480	69,000	87,480	89,803	89,722		
B. Travel	11,376	6,376	6,376	6,376	6,376		
C. Contract Services	12,000	6,000	18,000	18,000	18,000		
D. Other Current Expenses	5,000	5,000	12,144	13,644	13,644		
E. Fixed Assets	30,144	0	23,000	0	0		
Total	200,000	86,376	147,000	127,823	127,742		

PUBLIC AUDITOR'S OFFICE

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	68,255	76,527	136,257	68,236	68,174		
B. Travel	6,643	8,567	6,000	10,500	10,500		
C. Contract Services	12,000	18,000	21,000	19,000	19,000		
D. Other Current Expenses	7,000	7,000	20,800	14,800	14,800		
E. Fixed Assets	18,800	0	5,000	8,000	8,000		
Total	112,698	110,094	189,057	120,536	120,474		

D. Line item budget (detailed)

1 Personnel

ADMINISTRATIVE SERVICES

a ADMINISTRATIVE SERVICES - ADMINISTRATION

			2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Bisalen, Winiplat	DIRECTOR	UNG	18,900		UNG	18,900	18,900
Hilario, Isam	ADMINISTRATIVE OFFICER III	PL25/9	13,145		PL26/9	14,059	13,145
Mark, Wander	MAINTENANCE	UNG	3,276		09/04	4,010	4,010
Naurus, Elisa	CUSTODIAN I	4/04	3,091		4/05	3,701	3,701
Paul, Jonas	DEPUTY DIRECTOR	UNG	16,200		UNG	16,200	16,200
Reynold, Jellena	SECRETARY II	17/07	7,196		17/07	7,196	7,196
Soumwei, Lona	SECRETARY II	17/06	6,762		17/07	7,196	7,196
Usor, Peaceful	CUSTODIAN I	1/02	2,444		1/03	2,444	2,557
vacant, Assistant Supervisor	ASSISTANT SUPERVISOR	UNG	12,000		UNG	12,000	12,000
vacant, Compact Reporting Supervisor	SUPERVISOR	UNG	16,000		UNG	16,000	16,000
zzz. Fringe Benefit	zzz		7,921			10,780	10,595
Base Total			106,935			112,486	111,500
Overtime			0			5,000	5,000
Total			106,935			117,486	116,500
Number of Positions			11			11	11

1 PUBLIC AFFAIRS -ADMINISTRATIVE SECTION

			2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Aritos, Santos	CIVIC AFFAIRS OFFICER	21/05	7,878		21/05	7,878	6,127
Esah, Johnny	PROJECT COORDINATOR	21/05	7,878		21/05	7,878	6,127
Maras, Julia	SECRETARY II	17/02	5,292		17/02	5,292	4,116
Mark, Ben	ADMINISTRATIVE	23/05	8,978		23/05	8,978	6,982

Mefi, L&C	OFFICER I	21/05	7,878	21/05	7,878	6,127	
Niffon, Freddie	CIVIC AFFAIRS OFFICER	21/05	7,878	21/05	7,878	6,127	
Robert, Johnny	LIAISON SPECIALIST			16/01	4,974	3,869	
Rosokow, Angelino(vise Soram)	CIVIC AFFAIRS OFFICER	UNG	18,900	30/06	15,036	11,695	
Sipenuk, Anas	DIVISION CHIEF						
Suka, Jimmy	SUPERVISOR	25/7	11,494	25/7	11,494	8,940	
zz fringe benefit	ASSISTANT CHIEF	UNG	16,200	29/06	14,059	10,935	
	zzz		7,390		9,155	7,460	
Base Total			99,766		100,500	78,505	
Overtime			0		0	5,000	0
Total			99,766		100,500	83,505	
Number of Positions			10		11	11	0

2 INFORMATION & BROADCAST SECTION

<i>Name</i>	<i>Position</i>	<i>Grade</i>	2007 <i>Approved</i>	<i>Grade</i>	2008 <i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Aritos, Naruo	INFORMATION SPECIALIST I	21/07	8,978	21/07	8,978	6,983	
Bossy, Simion	RADIO PROGRAMMER	14/01	4,451	14/01	4,451	3,761	
Chufon, Jimmy (From Admin)	RADIO PROGRAM PRESENTER	14/01	4,451	14/01	4,451	3,462	
Dawe, Sikfrit	MANAGER	23/05	8,978	23/05	8,978	6,983	
Dinney, Matheus	RADIO PROGRAM DIRECTOR	21/03	7,196	21/03	7,196	5,597	
Frank, Sandy	TECHNICIAN	21/01	6,358	21/01	6,358	4,945	
Gideon, Anselem	SPECIALIST I	19/01	5,623	19/01	5,623	4,373	
Howard, Melanius	INFORMATION SPECIALIST I	21/05	7,878	21/05	7,878	6,127	
Kinemary, Incina	RADIO PROGRAMMER	14/01	4,451	14/01	4,451	3,761	
Noket, Kaio	RADIO PROGRAM PRODUCER	21/01	6,358	21/01	6,358	4,945	
Ruben, Apia	LIBRARIAN	19/10	9,587	19/10	9,587	7,456	
Ruben, Ephrem	RADIO PROGRAMMER	14/01	4,451	14/01	4,451	3,761	
Samuel, Kangky/Willy Stanley	RADIO PROGRAM PRESENTER	21/01	6,358	21/01	6,358	4,945	
Sound, Jay	INFORMATION SPECIALIST I		6,358	PL21/1	6,358	4,945	

Timothy, Enis	SUPERVISOR	25/08	12,291	25/08	12,291	9,560	
zz fringe benefit	zzz		8,301		10,999	8,568	
Base Total			112,068		114,766	90,172	
Overtime			4,500		0	0	0
Total			116,568		114,766	90,172	
Number of Positions			16		16	16	0

3 YOUTH SECTION

Name	Position	2007		2008			
		Grade	Approved	Grade	Proposed	Recommend	Approved
Commor, Joe	SUPERVISOR	25/08	12,292	25/08	12,292	9,560	
Hallers, Charlie	COORDINATOR	21/03	7,196	21/03	7,196	5,597	
Kikku, Onofer	CUSTODIAN I	14/01	4,451	14/01	4,451	3,462	
Obet, Gracia	CLERK TYPIST II	10/01	4,451	10/01	4,451	3,461	
zz fringe benefit	zzz		2,271		3,009	2,318	
Base Total			30,661		31,399	24,398	
Overtime			0		0	0	0
Total			30,661		31,399	24,398	
Number of Positions			5		5	5	0

1 C & I - ADMINISTRATIVE SECTION

Name	Position	2007		2008			
		Grade	Approved	Grade	Proposed	Recommend	Approved
Dois, Kayleen	COMPUTER OPERATOR			PL4/1			
Joseph, Aimina	CLERK I			PL4/1	2,974	2,974	2,974
Kelep, Tansita	CLERK TYPIST I	5/3	2,806	5/3	3,199	3,199	3,199
Ruben, Binasto	ADMINISTRATIVE OFFICER I	25/8	13,500	25/8	13,657	13,657	13,657
Sonis, Manny	ASSISTANT CHIEF	UNG	14,059	UNG	16,200	16,200	16,200
Suka, Joe (vacant)	DIVISION CHIEF	UNG	15,036	UNG	18,900	18,900	18,900
zz fringe benefit	zzz		3,632		5,825	5,825	5,756
Base Total			49,033		60,755	60,755	60,686
Overtime			0		0	0	0

Total	49,033	60,755	60,755	60,686
Number of Positions	5	6	6	6

2 BUSINESS & TRADE SECTION

Name	Position	2007		2008		
		Grade	Approved	Grade	Proposed	Recommend Approved
Andrew, George	ECONOMIC DEVELOPMENT SPECIALIST	20/5	4,974	16/1	5,292	5,372 5,372
Edmond, Kusto	SUPERVISOR	20/8	7,379	25/8	12,292	12,292 12,292
Ipwan, TN	BUSINESS DEVELOPMENT TECHNICIAN	20/5	4,974	16/1	5,292	5,372 5,372
Petrus, Nowell	ECONOMIST II	25/08	12,292	25/09	13,145	14,580 14,580
Pitiol, Gerhart	ECONOMIC DEVELOPMENT SPECIALIST	20/8	8,409	20/8	8,978	8,978 8,978
Sos, Erna	SECRETARY I	18/5	5,292	17/2	5,978	5,715 5,715
zz fringe benefit	zzz		3,466		3,466	5,492 5,492
Base Total			46,786		54,443	57,801 57,801
Overtime			0		0	0 0
Total			46,786		54,443	57,801 57,801
Number of Positions			7		7	7 7

3 LABOR & MANPOWER SECTION

Name	Position	2007		2008		
		Grade	Approved	Grade	Proposed	Recommend Approved
Pitiol, Dick	SUPERVISOR	25/08	12,291	25/08	12,292	12,292 12,292
Santos, Tim	EMPLOYMENT SPECIALIST II	20/06	7,878	20/06	7,878	7,878 7,878
Umwech, Elsie	STATISTICIAN	16/01	5,527	UNG	4,974	5,304 5,304
William, Roland	EMPLOYMENT SPECIALIST I	20/06	7,877	20/06	7,877	7,878 7,877
zz fringe benefit	zzz		2,686		2,686	3,502 3,502
Base Total			36,259		35,707	36,854 36,853
Overtime			0		0	0 0
Total			36,259		35,707	36,854 36,853

Number of Positions

5

5

5

5

4 LAND MANAGEMENT SECTION

		2007		2008			
Name	Position	Grade	Approved	Grade	Proposed	Recommend	Approved
Arthur, Rolly	SURVEYOR	13/05	5,171	13/05	5,171	5,171	5,171
Disa, Janet	CLERK TYPIST III	5/6	3,596	5/6	3,596	3,596	3,596
Ezra, Kezra	SURVEYOR TECHNICIAN	10/04	4,216	10/04	4,216	4,216	4,216
Kaliga, Wendy	COMPUTER OPERATOR			PL11/1	3,789	3,789	3,789
Kinafer, Mathias	SURVEYOR CART ENGINEER	7/01	3,091	7/01	3,091	3,091	3,091
Manas, Solden	LAND MANAGEMENT SPECIALIST	23/10	10,238	23/10	10,238	10,238	12,292
Nifon, Roger	SURVEYOR AID	7/01	3,091	7/01	3,091	3,091	3,091
Sapan, Tasuo	SURVEYOR TECHNICIAN	10/05	4,452	10/05	4,452	4,452	4,452
Sisam, Kaster	SUPERVISOR	25/8	12,292	25/8	12,292	12,292	12,292
Vacant, Info.& Record Administrator	INFORMATION ASSISTANT			PL19/1	5,623	5,623	5,623
Vacant, Surveyor Aid(Vacant)	SURVEYOR AID			PL7/1	3,090	3,090	3,090
Vacant, Vacant (Cartographic Technician)	SURVEYOR CART ENGINEER			07/01	3,090	3,090	3,090
Vacant, Vacant (Cartographic Technician)	SURVEYOR CART ENGINEER			PL7/1	3,090	3,090	3,090
Vacant, Vacant (Survey Technician)	SURVEYOR TECHNICIAN			PL10/1	3,596	3,596	3,596
Vacant, Vacant (Surveyor Aide)	SURVEYOR AID			PL7/1	3,090	3,090	3,090
Vacant, Vacant (Surveyor Technician)	SURVEYOR TECHNICIAN			PL10/1	3,596	3,596	3,596
Vacant, Vacant (Surveyour Technician)	SURVEYOR TECHNICIAN			PL10/1	3,596	3,596	3,596
Vacant, Vacant(Surveyor Technician)	SURVEYOR TECHNICIAN			PL10/1	3,596	3,596	3,596
zz fringe benefit	zzz		3,692		3,692	8,724	8,857
Base Total			49,839		85,995	91,027	93,214
Overtime			0		0	0	0
Total			49,839		85,995	91,027	93,214
Number of Positions			9		19	19	19

5 INVESTMENT & ECONOMIC RESEARCH SECTION

			2007	2008			
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Adkes, Epeluk	ECONOMIC DEVELOPMENT AIDE	20/04	7,196	UNG	7,196	7,772	7,772
Inson, Namper	SUPERVISOR	25/08	12,292	25/08	12,292	12,292	12,292
zz fringe benefit	zzz		1,559		1,559	2,107	2,107
Base Total			21,047		21,047	22,171	22,171
Overtime			0		0	0	0
Total			21,047		21,047	22,171	22,171
Number of Positions			3		3	3	3

6 HISTORIC & PRESERVATION SECTION

			2007	2008			
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
David, Freny	ACCOUNTING CLERK I	12/05	5,170	19/01	6,375	4,019	
Joseph, Anesty	SECRETARY I	12/5		12/5			
Mailo, Anerit/Archaeological Fild Asst.	zzz	20/7		20/7			
Meter Soulang, Tracy	SUPERVISOR	25/08	12,291	30/6	15,200	9,551	
Rudolph, Arimichy/Archaeological zz fringe benefit	zzz	20/7		20/7			
			1,397		1,397	1,425	
Base Total			18,858		22,972	14,995	
Overtime			0		0	0	0
Total			18,858		22,972	14,995	
Number of Positions			3		3	3	0

2 ACCOUNTING SECTION

			2007	2008			
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Dois, Rinterina	ACCOUNTANT II	19/02	5,623	19/03	5,977	6,358	6,358
Emul, Elsicher	ACCOUNTANT III	27/07	13,145	27/07	13,145	13,145	13,145
Eram, Karleen(Reseky Yancy)	ACCOUNTANT I	19/04	6,357	19/01	5,623	5,623	5,623

Erwin, Mermy/Brenda Nakayama	ACCOUNTANT II	19/09	8,978	19/1	5,623	5,623	5,623
Haruo, Rebecca	ACCOUNTANT III	23/08	10,934	23/09	11,494	11,494	11,494
Ifenuk, Emily	ACCOUNTANT I	19/04	6,762	19/04	6,762	6,762	6,762
Killion, Doris/from ADP	ACCOUNTANT II			19/04	5,623	6,838	6,838
Namelo, Sermina/Antasio Bisek	ACCOUNTANT III	23/08	10,934	23/02	6,357	6,762	6,762
Narruhn, Anasita	ACCOUNTANT I	19/03	6,357	21/03	7,196	7,196	7,196
Nethon, Jamie	ACCOUNTANT III	23/08	10,934	23/8	10,934	10,934	10,934
Petrus, PM	ACCOUNTANT II	19/06	7,379	23/02	8,409	8,409	8,409
Raymond, Benjamin	ACCOUNTANT III	25/08	12,292	25/08	12,292	12,292	12,292
Refilong, Simion	ACCOUNTANT II	23/08	9,587	23/06	9,587	9,587	9,587
Reseky, Yancy(Kasto Eis)	ACCOUNTANT III	23/08	10,934	23/3	7,196	7,877	7,877
Reselap, Homopher	DIVISION CHIEF			30/06	15,036	15,036	15,036
Reynold, Mackenzie	ASSISTANT CHIEF	29/06	14,059	29/06	14,059	14,059	14,059
Robert, Betsy(Herner Haser)	ACCOUNTANT III	23/07	10,238	23/01	7,196	7,196	7,196
Saimon, Mercy	ACCOUNTANT III	25/08	10,934	25/08	12,292	12,292	12,292
Santier, Marion	ACCOUNTANT II	23/06	8,409	23/06	9,586	9,587	9,587
Selifis, Roselina	ACCOUNTANT I	19/03	5,977	19/05	7,196	7,196	7,196
Selifis, Ruth	ACCOUNTANT III	25/8	13,145	27/7	13,145	13,145	13,145
Sotam, Adleen	ACCOUNTANT I	19/3	6,357	21/03	7,196	7,196	7,196
Sound, Kathy	ASSISTANT CHIEF	29/06	14,059	29/06	14,059	14,059	14,059
Vacant, Accountant - Funds Control Section	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Vacant, Accountant - Funds Control Section	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Vacant, Accountant - Payroll Section	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Vacant, Accountant - Travel Section	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Welle, Cinder Sonis	ACCOUNTANT III	25/07	11,494	25/07	11,494	11,494	11,494
zz fringe benefit	zzz		18,990		25,816	26,528	26,528
Base Total			256,370		275,785	279,180	279,180
Overtime			10,000		10,000	10,000	10,000
Total			266,370		285,785	289,180	289,180
Number of Positions			27		29	29	29

3 ADP SECTION

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Aliven, Alven	COMPUTER SPECIALIST	25/10	14,056	25/10	14,056	14,056	14,059
Enlet, Jonathan	COMPUTER PROGRAMMER	UNG	15,300	UNG	15,300	15,300	15,300
Killion, Doris/transfer to Accounting	COMPUTER SPECIALIST	19/01	5,623	19/04	6,838		
zz fringe benefit	zzz		2,798		3,836	3,082	3,083
Base Total			37,777		40,030	32,438	32,442
Overtime			1,215		1,215	1,215	1,215
Total			38,992		41,245	33,653	33,657
Number of Positions			4		4	3	3

4 TAX & REVENUE SECTION

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Abraham, Wonpat/Vacant	TAX AUDITOR II	25/02	4,974	23/01	7,196	5,597	
Andrew, Paulin	TAX TECHNICIAN	21/03	5,623	21/01	6,357	4,944	
Eas, Joe/Sos Edward	TAX AUDITOR II	25/08	11,494	25/08	11,494	8,940	
Francis, Linda	SUPERVISOR	25/08	12,292	25/10	14,059	10,934	
Fritz, Frita	TAX AUDITOR III	19/02	7,878	19/02	5,977	4,649	
Kintoky, Tino/MaryJane	TAX AUDITOR III	25/08	10,934	23/08	10,934	8,504	
Namelo, Yontina	TAX OFFICER II	21/06	8,409	21/06	8,409	6,540	
Robert, Johnny/transfer to PA	TAX TECHNICIAN	16/01	4,974	16/1			
Siales, Peter	TAX TECHNICIAN	23/04	6,358	21/01	6,357	4,944	
Simina, Juilie	TAX TECHNICIAN	23/01	7,196	PL19/01	5,623	4,373	
Sos, Edward/Wonpat Abraham	TAX AUDITOR III	25/08	7,878	25/05	10,238	7,963	
Soumwei, Patrick	TAX TECHNICIAN	21/03	5,623	PL21/01	6,357	4,944	
Vacant, Division Chief	DIVISION CHIEF	25/8	12,292	PL30/06	14,059	11,696	
zz fringe benefit	zzz		11,674		11,674	8,823	
Base Total			117,599		118,734	92,851	
Overtime			4,860		7,000	7,000	0
Total			122,459		125,734	99,851	

Number of Positions

14

13

13

0

5 PROCUREMENT & SUPPLY SECTION

<i>Name</i>	<i>Position</i>	<i>Grade</i>	2007 <i>Approved</i>	<i>Grade</i>	2008 <i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Berdon, Douglas	SUPERVISOR	25/08	12,291	25/10	12,291	14,059	14,059
Berdon, Sadler	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Emmis, Pisenti	WAREHOUSEMAN II	9/01	3,416	9/01	3,416	3,416	3,416
Henere, Luke(v. Iontan)	SUPPLY SPECIALIST I	12/01	3,995	16/01	4,974	4,974	4,974
Hilario, Bendick	ACCOUNTANT III	19/05	7,196	PL23/6	9,587	9,587	9,587
Immy, Hedson	ACCOUNTANT I	19/01	5,623	19/01	5,623	5,623	5,623
Isinory, Iontan	SUPPLY SPECIALIST I	16/01	4,974	16/01			
Karamen, Basilio	ASSISTANT SUPERVISOR	27/01	8,978	PL27/01	8,978	8,978	8,978
Namelo, Tonome	WAREHOUSEMAN II	9/01	3,416	PL9/1	3,416	3,416	3,416
Nika, Kauten	SUPPLY TECHNICIAN	12/01	3,995	14/1	4,452	4,452	4,452
Nomau, Aksa	SUPPLY SPECIALIST III	25/05	10,238	25/05	10,238	10,238	10,238
Nomau, James	SUPPLY TECHNICIAN	12/01	3,995	PL12/01	3,995	3,995	3,995
Philling, Mercedes	SUPPLY SPECIALIST I	16/06	6,358	16/06	6,358		
Rain, Elsa(Andrew Daisy)	ACCOUNTANT I	19/01	5,623	21/01	5,623	6,357	3,995
Reselap, Homopher/transfer to Acct.	DIVISION CHIEF	30/06	15,036	30/06			
Richard, Kaio	SUPPLY SPECIALIST I	16/01	4,974	16/01	5,170	4,974	4,974
Rufes, Rick	WAREHOUSEMAN III	12/01	3,995	12/01	3,995	3,995	3,995
Sadak, Redao	SUPPLY SPECIALIST I	14/01	4,451	PL19/1	5,623	5,623	5,623
Sally, Harvey	SUPPLY SPECIALIST I	16/01	4,974	19/01	5,623	5,623	5,623
v. Eicky, Aikichy	WAREHOUSEMAN I	12/01	5,623	9/01	3,416	3,416	3,416
zz fringe benefit	zzz		9,982		11,490	10,956	10,709
Base Total			134,756		119,891	115,305	112,696
Overtime			0		2,000	2,000	2,000
Total			134,756		121,891	117,305	114,696
<i>Number of Positions</i>			21		19	18	18

e DIVISION OF BUDGET**2007****2008**Capacity Building Sector Grant
FY2008 Sector Budget

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Office of Compact Management
Capacity Building Sector Book

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Dereas, Cassandra K.	BUDGET ANALYST II	21/08	9,587	21/09	10,238	10,238	10,238
Graham, Perez	ASSISTANT CHIEF	UNG	14,059	29/06	14,059	14,059	14,059
Keller, Liwina	BUDGET ANALYST III	27/08	14,059	27/08	14,059	14,059	14,059
Madeus, Finipa	BUDGET ANALYST II	21/09	10,238	21/09	10,238	10,238	10,238
Maipi, Linda	BUDGET ANALYST III	25/05	10,238	25/06	10,934	10,934	10,934
Nedlec, Susan	SECRETARY III	17/01	5,170	17/05	6,357	6,357	6,357
Santos, Bercy	BUDGET ANALYST II	25/5	10,238	21/03	7,196	7,196	7,196
Sound, JD	BUDGET ANALYST III	27/08	14,059	27/08	14,059	14,059	14,059
Vacant, Budget Analyst II	BUDGET ANALYST II	25/5	10,238	21/3	6,357	7,196	7,196
Willy, Sisinio	DIVISION CHIEF	UNG	15,036	UNG	15,036	15,036	15,036
zzzFringe Benefit	zzz		8,267		11,504	11,484	11,484
<i>Base Total</i>			121,189		120,037	120,856	120,856
<i>Overtime</i>			13,000		17,000	17,000	17,000
<i>Total</i>			134,189		137,037	137,856	137,856
<i>Number of Positions</i>			11		11	11	11

f DIVISION OF PLANNING

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>2007 Approved</i>	<i>Grade</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>
Bob, Joanes	CONSTRUCTION INSPECTOR I	19/01	5,623	19/01	5,623	4,373	
Constantine, Dungawin	BUILDING OFFICER	29/06	14,059	29/02	14,059	8,505	
Dois, Evelyn	ACCOUNTANT II	21/02	6,762	21/02	6,762	5,259	
Elias, Marcellino	CONSTRUCTION INSPECTOR I	21/04	7,379	21/04	7,379	5,739	
Fichiuo, Snophia(vice A.Norech)	ACCOUNTING CLERK I	10/01	3,596	10/01	3,596	2,797	
Hanson, Robert	CONSTRUCTION INSPECTOR I	19/02	7,196	19/02	5,977	4,649	
Ignacio, Thomas	CONSTRUCTION INSPECTOR I	21/05	7,878	25/06	10,934	8,504	
Kanas, Kasian	CONSTRUCTION INSPECTOR I	23/03	7,878	23/03	7,878	6,127	
Muludy, Hiroshy	ASSISTANT CHIEF	UNG	14,059	29/06	14,059	10,935	
Nakayama, Liana	ADMINISTRATIVE OFFICER II	23/05	8,978	23/05	8,978	6,983	
Rocky, Pat	PROJECT COORDINATOR	21/02	6,762	21/02	6,762	5,259	

Selifis, Charity	BUILDING OFFICER	UNG	10,800	UNG	10,800	8,400	
Selifis, Regselie	SECRETARY I	15/01	4,704	15/01	4,704	3,658	
Timothy, Epen	CONSTRUCTION INSPECTOR II			21/05	7,877	6,127	
Vacant (Chief Division)	DIVISION CHIEF	UNG	15,036	30/06	15,036	11,695	
zz fringe benefit	zzz				12,990	10,396	
Base Total			120,710		143,414	109,406	
Overtime			0		0	0	0
Total			120,710		143,414	109,406	
Number of Positions			14		16	16	0

g DIVISION OF PERSONNEL

Name	Position	Grade	2007	Grade	2008		
			Approved		Proposed	Recommend	Approved
Albert, Mayble	SECRETARY I	17/01	5,170	17/01	5,170	4,021	
Choram, Mercy	PERSONNEL SPECIALIST III	26/04	8,978	26/05	11,494	8,504	
Ham, Martin	PERSONNEL SPECIALIST IV	28/06	12,291	28/05	12,292	9,560	
Inek, Rocky	PERSONNEL SPECIALIST III	26/04	12,291	26/06	12,292	8,940	
Martin, Kanofer	PERSONNEL CLERK	17/01	4,216	17/01	5,170	4,021	
Matus, Kieko	PERSONNEL SPECIALIST II	23/06	9,587	23/06	9,587	7,457	
Neth, Isaen*	ASSISTANT CHIEF	UNG	14,059	29/06	14,059	10,932	
Takeshy, Augustine	DIVISION CHIEF	UNG	15,036	30/06	15,036	11,695	
Vacant, Personnel Clerk (vacant)	PERSONNEL CLERK			PL11/1	3,789	2,947	
zz fringe benefit	zzz		6,530		9,422	7,148	
Base Total			88,158		98,311	75,225	
Overtime			0		2,000	2,000	0
Total			88,158		100,311	77,225	
Number of Positions			9		10	10	0

Summary	Approved	Proposed	Recommend	Approved
Base Total	1,447,811	1,556,272	1,413,439	927,399
Overtime	33,575	44,215	49,215	35,215

Total	1,481,386	1,600,487	1,462,654	962,614
Number of Positions	174	188	186	112

ATTORNEY GENERAL

a ADMINISTRATION

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>2007 Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Daunny, Chenees	LEGAL SECRETARY			23/08	10,934	8,504	
Dois, Honoria	SECRETARY II			17/1	5,227	4,021	
Gallen, Joses	ATTORNEY GENERAL			UNG	45,000	45,000	
Kincho, Rejoice	CLERK TYPIST I			05/01	2,806	2,183	
Lorenzo, Atano	MAINTENANCE			4/01	2,677	2,082	
Vacant	DEPUTY LEGAL COUNSEL			UNG	43,000	43,000	
Vacant	SECRETARY I			15/01	4,809	3,659	
zzz Fringe Benefits	zzz					12,437	
Base Total					114,453	120,886	
Overtime					10,000	10,000	0
Total					124,453	130,886	
Number of Positions			0		7	8	0

b DIVISION OF LITIGATION

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>2007 Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Robert, Daieko	PROSECUTOR I			UNG	10,800	8,400	
Robert, Jason	PROSECUTOR I			UNG	10,800	8,400	
Rosokow, Antholino	PROSECUTOR I			UNG	18,000	13,992	
Sain, Francis	PROSECUTOR I			UNG	14,580	11,340	
Sapelalut, Julius Joey	CHIEF LITIGATOR			UNG	43,000	43,000	
Tax Attorney	ASSISTANT STAFF ATTORNEY			UNG	43,000		
Uehara, Ken	PROSECUTOR I			UNG	12,000	9,333	
zzz, Fringe Benefits	zzz					9,919	

<i>Base Total</i>			152,180	104,384	
<i>Overtime</i>			0	0	0
<i>Total</i>			152,180	104,384	
<i>Number of Positions</i>	0		7	7	0

c DIVISION OF REGISTRAR OF CORPORATION

		2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i> <i>Recommend</i> <i>Approved</i>	
New	ASSISTANT ATTORNEY GENERAL			UNG	43,000	
<i>Base Total</i>					43,000	
<i>Overtime</i>					0	0 0
<i>Total</i>					43,000	
<i>Number of Positions</i>		0			1	0 0

d DIVISION OF MUNICIPAL & LEGAL AFFAIRS

		2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i> <i>Recommend</i> <i>Approved</i>	
Charleston, Bravo	ASSISTANT ATTORNEY GENERAL			UNG	26,000	
<i>Base Total</i>					26,000	
<i>Overtime</i>					0	0 0
<i>Total</i>					26,000	
<i>Number of Positions</i>		0			1	0 0

e DIVISION OF LAW

		2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i> <i>Recommend</i> <i>Approved</i>	
New	ASSISTANT ATTORNEY GENERAL			UNG	40,000	
<i>Base Total</i>					40,000	

<i>Overtime</i>		0	0	0
<i>Total</i>		40,000		
<i>Number of Positions</i>	0	1	0	0
<i>Summary</i>	<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>		375,633	225,270	
<i>Overtime</i>		10,000	10,000	0
<i>Total</i>		385,633	235,270	
<i>Number of Positions</i>	0	17	15	0

INDEPENDENT PROSECUTOR'S OFFICE

D INDEPENDENT PROSECUTOR'S OFFICE

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>2007 Approved</i>	<i>Grade</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2008 Approved</i>
Legal Secretary, Vacant	LEGAL SECRETARY	UNG	7,000	19/5	7,000	7,196	7,196
zzz. Fringe Benefit	zzz				6,480	8,607	8,526
<i>Base Total</i>			7,000		13,480	15,803	15,722
<i>Overtime</i>			0		0	0	0
<i>Total</i>			7,000		13,480	15,803	15,722
<i>Number of Positions</i>			1		2	2	2
<i>Summary</i>			<i>Approved</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>			7,000		13,480	15,803	15,722
<i>Overtime</i>			0		0	0	0
<i>Total</i>			7,000		13,480	15,803	15,722
<i>Number of Positions</i>			1		2	2	2

PUBLIC AUDITOR'S OFFICE

F PUBLIC AUDITOR'S OFFICE

PUBLIC AUDITOR'S OFFICE			2007		2008		
<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Irons, Asty	AUDITOR	21/01	6,358	21/03	11,664	7,196	7,196
Vacant	AUDITOR	UNG	14,500	UNG	14,500	14,500	14,500
VACANT, Certified Public Auditor	AUDITOR	UNG	50,000	UNG	100,000	40,000	40,000
zzz F/Benefit	zzz		5,669		10,093	6,540	6,478
<i>Base Total</i>			76,527		136,257	68,236	68,174
<i>Overtime</i>			0		0	0	0
<i>Total</i>			76,527		136,257	68,236	68,174
<i>Number of Positions</i>			4		4	4	4
<i>Summary</i>			<i>Approved</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>			76,527		136,257	68,236	68,174
<i>Overtime</i>			0		0	0	0
<i>Total</i>			76,527		136,257	68,236	68,174
<i>Number of Positions</i>			4		4	4	4

2 Travel

ADMINISTRATIVE SERVICES

a ADMINISTRATIVE SERVICES - ADMINISTRATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	2008		
				<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Chuuk/A. Samoa/Chuuk	Hawaii	Deputy Director	Annual Budget Consolidation & APIPA	4,196	6,639	6,639
Chuuk/A.Samoa/Chuuk	Inter-State	Director/staff	JEMCO Special Meeting, CMB Meeting, GFOA/IGFOA,API	10,000	10,000	10,000

Chuuk/Hawaii/Chuuk	Hawaii	Director of Admin. Services	JEMCO Annual Meeting- Two annual meetings	5,700	5,700	5,700
Chuuk/Pohnpei/Chuuk	Pohnpei	Deputy Director/Staff	Budget/Finance Conference/Meeting	4,366	4,366	4,366
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief of Finance/staff	Fiscal Management- Federal Program	2,688	2,688	2,688
Chuuk/Yap/Chuuk	Yap	Director/Staff	EPIC Meeting- for Sector Grant Projects	3,050	3,050	3,050
Total				30,000	32,443	32,443
Count				6	6	6

1 C & I - ADMINISTRATIVE SECTION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Chuuk/Hawaii/Chuuk	Hawaii	Chief/Staff	Meeting Counterparts	3,000	3,000	3,000
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief	R & D Conference	2,000	2,000	2,000
Total				5,000	5,000	5,000
Count				2	2	2

2 BUSINESS & TRADE SECTION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Chuuk/Guam/Chuuk	Guam	Supervisor/Staff	Marketing	1,657	1,657	1,657
Chuuk/Pohnpei/Chuuk	Pohnpei	Supervisor/Staff	Consultation	1,200	1,200	1,200
Outer islands of Chuuk only	Inter-State	Office Staffr	Monitoring data collection for business statistics	1,000	1,000	1,000
Total				3,857	3,857	3,857
Count				3	3	3

3 LABOR & MANPOWER SECTION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
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Chuuk/Hawaii/Hawaii	Hawaii	Supervisor	Visit Hawaii Jop Corps, escorting trainees,			
Chuuk/Pohnpei/Chuuk	Pohnpei	Staff	Annual Conference/Consultation	2,705	4,000	4,000
Total				2,705	4,000	4,000
Count				1	1	1

4 LAND MANAGEMENT SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/Hawaii/Chuuk	International	Supervisor/Staff	Retriece old land records	1,300	1,300	1,300
Lagoon & Outer Islands	Inter-State	Staffs	To conduct survey	800	800	800
Total				2,100	2,100	2,100
Count				2	2	2

5 INVESTMENT & ECONOMIC RESEARCH SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/Guam/Asia/US/Chuuk	International	Supervisor & Chief	Tradeshows	7,043	7,043	7,043
Chuuk/Guam/Chuuk	International	Supervisor	To publish promotional materials	1,870	1,870	1,870
Total				8,913	8,913	8,913
Count				2	2	2

2 ACCOUNTING SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/A. Samoa/Chuuk	Marshall Islands	Chief/2Staff	APIPA	3,092	8,000	8,000
Chuuk/HNL/Chuuk	Hawaii	Staff				
Chuuk/Pohnpei/Chuuk	Pohnpei	BFAC/4 staffs				
Chuuk/Pohnpei/Chuuk	Pohnpei	Staff	Semi-annual recon			

Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Staff	Semi-Annual Reconciliation	1,512	1,512	1,512
Chuuk/Pohnpei/Chuuk	Pohnpei	Staff	Annual Financ/Budget Conference	1,512	1,512	1,512
Total				6,116	11,024	11,024
Count				3	3	3

3 ADP SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/Pohnpei/HNL/US Mainland	International	Supervisor/Staff	Meeting/Conference	2,500	2,500	2,500
Total				2,500	2,500	2,500
Count				1	1	1

4 TAX & REVENUE SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Staff	Conference	1,530		
Weno/Outer Island	Inter-State	Tax collectors	To collect fares and cargo	1,000		
Total				2,530		
Count				2	0	0

5 PROCUREMENT & SUPPLY SECTION

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Chuuk/Pohnpei/Chuuk	Pohnpei	Supervisor/Assistant	Conference/Workshop	1,990	1,990	1,990
Total				1,990	1,990	1,990
Count				1	1	1

e DIVISION OF BUDGET

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Chuuk/A. Samoa/Chuuk	Hawaii	Chief/Asst. Chief/Chuuk	APIPA	6,000	6,000	6,000
Chuuk/HNL/Chuuk	Hawaii	Chief/Assistant	JEMCO Meeting	5,892	5,892	5,892
Chuuk/HNL/Chuuk	Hawaii	Chief/Assistant Chief	Budget Consultation	5,892	5,892	5,892
Chuuk/PNI/Chuuk	Pohnpei	Chief/Assistant	Annual Budget/Finance Conference	3,025	3,025	3,025
Chuuk/PNI/Chuuk	Pohnpei	Chief/Assistant	EPIC	2,166	2,166	2,166
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Assistant Chief	Budget Consolidation	3,025	3,025	3,025
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Assistant Chief/staff	Training/Meetings/Conferences	2,244	2,244	2,244
Total				28,244	28,244	28,244
Count				7	7	7

f DIVISION OF PLANNING

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Chuuk /Guam/Chuuk	Guam	Chief/Asst..Chief/	Project Inspection & Monitoring	1,590		
Chuuk/Hawaii/Chuuk	Hawaii	Chief /Deputy	IPEC Conference	2,220		
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Assistant Chief/H.Muludy	Financial/Technical Briefings	3,980		
Chuuk/Pohnpei/Chuuk	Pohnpei	Chief/Assistant	IDP Conference/Briefings 4	3,980		
Inter state	Other International		Recruitment	5,000	5,000	
Total				16,770	5,000	
Count				5	1	0

g DIVISION OF PERSONNEL

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
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Chuuk/PNI/Chuuk	Pohnpei	Div. Chief/Assistant	3,025	3,025	3,025
Total			3,025	3,025	3,025
Count			1	1	1
Summary			Proposed	Recommend	Approved
Total			113,750	108,096	103,096
Count			36	30	29

ATTORNEY GENERAL

a ADMINISTRATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	2008		
				Proposed	Recommend	Approved
California	International	Tax Attorney	Recruitment/Reallocation	4,000	4,000	4,000
California/Chuuk	International	Legal Trainer	Recruitment/Reallocation	5,000	5,000	5,000
Chuuk/California/chuuk	International	Assistant AG	Recrutment/Reallocation	4,000	4,000	4,000
Chuuk/Guam/Chuuk	International	Attorney General	Head of Law Enforcement Meeting	4,000	4,000	4,000
Chuuk/Honolulu/Chuuk	International	AG	Accom. The Governor	3,567	3,567	
Chuuk/Pohnpei/Chuuk	Domestic	AG	Leadership Conference	1,538	1,538	
Chuuk/Pohnpei/Chuuk	Domestic	AG	Conference/Seminar	1,401	1,401	
Chuuk/Pohnpei/Chuuk	Domestic	Prosecutors	Training	3,000	3,000	3,000
Chuuk/Pohnpei/Chuuk	Domestic	AG	Conference	1,538	1,538	
Chuuk/USA/Chuuk	International	Prosecutors	Training	3,000	3,000	3,000
Chuuk/Yap/Chuuk	Domestic	AG	Executive Conference	1,746	1,746	
Total				32,790	32,790	23,000
Count				11	11	6

b DIVISION OF LITIGATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
California/Chuuk	International	Tax Attorney	Recruitment/Relocation	4,000	4,000	
<i>Total</i>				4,000	4,000	
<i>Count</i>				1	1	0

c DIVISION OF REGISTRAR OF CORPORATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
California/Chuuk	International	Assistant AG	Recruitment/Relocation	4,000	4,000	
<i>Total</i>				4,000	4,000	
<i>Count</i>				1	1	0

e DIVISION OF LAW

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
California/Chuuk	International			4,000	4,000	
<i>Total</i>				4,000	4,000	
<i>Count</i>				1	1	0
<i>Summary</i>						
<i>Total</i>				44,790	44,790	23,000
<i>Count</i>				14	14	6

INDEPENDENT PROSECUTOR'S OFFICE**D INDEPENDENT PROSECUTOR'S OFFICE**

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Chuuk/Pohnpei/Chuuk	Pohnpei	Independent	Meeting/Conference	1,376	1,376	1,376

International/Chuuk	International	Prosecutor/Investigator Independent Prosecutor	Recruitment	5,000	5,000	5,000
<i>Total</i>				6,376	6,376	6,376
<i>Count</i>				2	2	2
<i>Summary</i>				<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>				6,376	6,376	6,376
<i>Count</i>				2	2	2

PUBLIC AUDITOR'S OFFICE

F PUBLIC AUDITOR'S OFFICE

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Chuuk/Honolulu/Chuuk	International	Auditor	Asia Pacific Auditor Conference	4,500	4,500	4,500
Chuuk/Pohnpei/Chuuk	International	Auditor	Public Auditor APIPA Conference	1,500	6,000	6,000
<i>Total</i>				6,000	10,500	10,500
<i>Count</i>				2	2	2
<i>Summary</i>				<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>				6,000	10,500	10,500
<i>Count</i>				2	2	2

3 Contractual Services

ADMINISTRATIVE SERVICES

a ADMINISTRATIVE SERVICES - ADMINISTRATION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Committee Expense	Contract Services	5,000	5,000	5,000
Post core training(FMIS)	Contract Services	60,000	60,000	60,000
RoadMap	Contract Services	185,000	185,000	185,000
Total		250,000	250,000	250,000
Count		3	3	3

1 PUBLIC AFFAIRS -ADMINISTRATIVE SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Contract cost	Contract Services			
Istor Muritok.	Contract Services	6,357		
vehicle	Contract Services			
Total		6,357		
Count		1	0	0

2 INFORMATION & BROADCAST SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Contractual	Contract Services			
Service/Engineer				
Contractual Services/WIA	Contract Services			
Training for upgrading	Contract Services			
Total				
Count		0	0	0

3 YOUTH SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Outreach	Contract Services	1,000		
Youth Camp	Contract Services	2,000		
<i>Total</i>		3,000		
<i>Count</i>		2	0	0

1 C & I - ADMINISTRATIVE SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Staff Training	Contract Services	3,000	3,000	3,000
<i>Total</i>		3,000	3,000	3,000
<i>Count</i>		1	1	1

2 BUSINESS & TRADE SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Exports	Contract Services	25,000	25,000	25,000
P. Marketing Improvement	Contract Services	10,000	10,000	10,000
Training/Workshops	Contract Services	5,000	5,000	5,000
UH Fee	Contract Services	30,000	30,000	30,000
<i>Total</i>		70,000	70,000	70,000
<i>Count</i>		4	4	4

3 LABOR & MANPOWER SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Expatriate/Local Training	Contract Services	30,000	30,000	30,000
Survey				
<i>Total</i>		30,000	30,000	30,000
<i>Count</i>		1	1	1

4 LAND MANAGEMENT SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
2 Certified Surveyor (Expats) @ \$15,000 each	Contract Services	30,000	30,000	30,000
Housing for 2 Expat Surveyors	Contract Services	12,000	12,000	12,000
Local Contractor	Contract Services	10,000	10,000	10,000
Recruitment + Moving Exp of 2 Expat Surveyors	Contract Services	8,000	8,000	8,000
Total		60,000	60,000	60,000
Count		4	4	4

5 INVESTMENT & ECONOMIC RESEARCH SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Fees for Tradeshows	Contract Services	500	500	500
Promotional materials	Contract Services	4,500	4,500	4,500
Total		5,000	5,000	5,000
Count		2	2	2

2 ACCOUNTING SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Air condition with Installation Fee	Contract Services			
Certified Public Accountant & other expenses	Contract Services	54,000	54,000	54,000
Total		54,000	54,000	54,000
Count		1	1	1

3 ADP SECTION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>

Management Service Cost	Contract Services	25,000	25,000	25,000
Total		25,000	25,000	25,000
Count		1	1	1

4 TAX & REVENUE SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Tax Consultant	Contract Services	54,000	54,000	54,000
Total		54,000	54,000	54,000
Count		1	1	1

e DIVISION OF BUDGET

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing Allowance	Contract Services	12,000	6,000	6,000
Office Improvement	Contract Services	35,000	36,032	36,032
Total		47,000	42,032	42,032
Count		2	2	2

f DIVISION OF PLANNING

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
A & E Transfer/Moving	Contract Services			
Civil Engineer	Contract Services	20,000	20,000	20,000
Housing Allowance for A & E	Contract Services	12,000	12,000	12,000
Office Equipment	Contract Services	1,000		
Repair/Maintenance				
Project Engineer/Physical Planner	Contract Services	100,000	100,000	100,000
Technical Consultant	Contract Services	30,000	30,000	30,000
Total		163,000	162,000	162,000
Count		5	4	4

g DIVISION OF PERSONNEL

<i>Name</i>	<i>Category</i>
Housing Allowance	Contract Services

Total**Count****Summary****Total****Count**

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
6,000		
6,000		
1	0	0
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
776,357	755,032	755,032
29	24	24

PUBLIC SAFETY**a PUBLIC SAFETY ADMINISTRATION**

<i>Name</i>	<i>Category</i>
Housing Allowance for D/ Director	Contract Services

Maintenance of computer, copiers, Printer	Contract Services
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Maintenance of Facility	Contract Services
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Police, Fire & Correction Training Program	Contract Services
---	-------------------

Total**Count**

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
6,000	6,000	
1,500	1,000	
1,500	1,500	
50,000	50,000	50,000
59,000	58,500	50,000
4	4	1

c FIRE OPERATION

<i>Name</i>	<i>Category</i>
Repair and Maintenance of Fire Truck	Contract Services

Total**Count**

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
2,000	2,000	
2,000	2,000	
1	1	0

d CORRECTION OPERATION

<i>Name</i>	<i>Category</i>
Maintenance for fixed asset (vehicle)	Contract Services

Total**Count****Summary****Total****Count**

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
500		
500		
1	0	0
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
61,500	60,500	50,000
6	5	1

ATTORNEY GENERAL**a ADMINISTRATION**

<i>Name</i>	<i>Category</i>
1 Staff Attorney	Contract Services
Housing Allowance	Contract Services
Housing for AG	Contract Services
Housing for Assistant AG	Contract Services
Housing for Asst. AG	Contract Services
Housing for Asst. AG/Tax	Contract Services
Housing for Chief Litigator	Contract Services
Legal Subscription	Contract Services
Legal Training	Contract Services
Salary/Housing for Asst. AG	Contract Services
Salary/housing for Registrar Lawyer	Contract Services

Total**Count**

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
40,000		
6,000	6,000	6,000
6,000	6,000	
6,000	6,000	3,544
6,000	6,000	6,000
6,000		6,000
6,000		6,000
7,500	7,500	7,500
44,500	44,500	44,500
		49,000
	32,000	32,000
128,000	108,000	160,544
9	7	9

b DIVISION OF LITIGATION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing for Assitant AG/Tax	Contract Services	6,000		
Housing for Chief Litigator	Contract Services	6,000	6,000	
Salary/ Housing for Tax Attorney	Contract Services		49,000	
<i>Total</i>		12,000	55,000	
<i>Count</i>		2	2	0

c DIVISION OF REGISTRAR OF CORPORATION

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing for Assistant AG	Contract Services	6,000		
Salary and Housing for Assistant AG	Contract Services		49,000	
<i>Total</i>		6,000	49,000	
<i>Count</i>		1	1	0

d DIVISION OF MUNICIPAL & LEGAL AFFAIRS

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing for Assistant AG	Contract Services	6,000		
Salary/Housing for Asst. AG	Contract Services		32,000	
<i>Total</i>		6,000	32,000	
<i>Count</i>		1	1	0

e DIVISION OF LAW

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing Allowance	Contract Services	6,000	6,000	
<i>Total</i>		6,000	6,000	

Count
Summary

Total

Count

1	1	0
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
158,000	250,000	160,544
14	12	9

INDEPENDENT PROSECUTOR'S OFFICE

D INDEPENDENT PROSECUTOR'S OFFICE

Name

Category

Housing Allowance for
Independent Prosecutor

Contract Services

Office Space

Contract Services

Total

Count

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
6,000	6,000	6,000
12,000	12,000	12,000
18,000	18,000	18,000
2	2	2

Summary

Total

Count

<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
18,000	18,000	18,000
2	2	2

PUBLIC AUDITOR'S OFFICE

F PUBLIC AUDITOR'S OFFICE

Name

Category

House rental(Public Auditor)

Contract Services

Office Space Rental

Contract Services

Total

Count

2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
7,000	7,000	7,000
14,000	12,000	12,000
21,000	19,000	19,000
2	2	2

Summary

Total

<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
21,000	19,000	19,000

Count

2

2

2

4 Other Current Services

ADMINISTRATIVE SERVICES

a ADMINISTRATIVE SERVICES - ADMINISTRATION

Name *Category*

Fuel POL
Office supplies & Materials Office Supplies & Materials
Telephone/Internet Communications
Utilities Utilities

	2008	
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
1,000	1,500	1,500
1,500		
1,500		
10,000	10,000	10,000
14,000	11,500	11,500
4	2	2

Total

Count

1 PUBLIC AFFAIRS -ADMINISTRATIVE SECTION

Name *Category*

Fuel for Back-up Generator & VIP vehicles POL
Office furniture Other
Portable Transiver Other
Power & Utility usage Utilities
Telephone/Internet/Postage Communications
Writingpad,paper clips, Radio/Tape Cassettes,etc Office Supplies & Materials

	2008	
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
5,000		
2,000		
4,000		
8,000		
2,000		
2,500		
23,500		
6	0	0

Total

Count

2 INFORMATION & BROADCAST SECTION

2008

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
communication/Internet	Communications	1,000		
Fixing parts for the transmitter	Equipment Maintenance			
Music Subscription	Other			
Spare parts for the generator	Other	2,000		
<i>Total</i>		3,000		
<i>Count</i>		2	0	0

3 YOUTH SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
fuel for youth conference	POL			
writing pad, pen, printer cartridge	Office Supplies & Materials	750		
<i>Total</i>		750		
<i>Count</i>		1	0	0

1 C & I - ADMINISTRATIVE SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Duplicating papers,folders,staplers, staples,writi	Office Supplies & Materials	1,500		
fuel	POL	1,000		
Telephone, Internet and Fax	Communications	15,000	15,000	15,000
Utility	Utilities	5,000		
<i>Total</i>		22,500	15,000	15,000
<i>Count</i>		4	1	1

2 BUSINESS & TRADE SECTION

2008

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Communication	Communications	1,000	1,000	1,000
Duplicating papers,folders,staplers,staples,notepaper	Office Supplies & Materials	1,000	1,000	1,000
Fuel	POL	1,000	1,000	1,000
<i>Total</i>		3,000	3,000	3,000
<i>Count</i>		3	3	3

3 LABOR & MANPOWER SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Duplicating papers,folders,staplers,staples,disks,	Office Supplies & Materials	1,000	1,600	1,600
POL	POL	1,500	1,000	1,000
<i>Total</i>		2,500	2,600	2,600
<i>Count</i>		2	2	2

4 LAND MANAGEMENT SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Duplicating papers,folders,staples,staplers,disk	Office Supplies & Materials	1,000	1,000	1,000
POL for office vehicle & other transportation	POL	2,000	2,000	2,000
Repair of office vehicle, boat, and engine	Equipment Maintenance	800	800	800
Telephone & Internet	Communications	300	300	300
Utility Billing	Utilities	1,000	1,000	1,000
<i>Total</i>		5,100	5,100	5,100
<i>Count</i>		5	5	5

5 INVESTMENT & ECONOMIC RESEARCH SECTION

<i>Name</i>	<i>Category</i>	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>		
Duplicating papers,folders,staples,note pad, etc	Office Supplies & Materials	750	750	750
Internet, stamps and telephone	Communications	1,250	1,250	1,250
POL	POL	1,000	1,000	1,000
Total		3,000	3,000	3,000
Count		3	3	3

6 HISTORIC & PRESERVATION SECTION

<i>Name</i>	<i>Category</i>	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>		
Tel/Internet, fax, postages..	Communications	1,000		
Total		1,000		
Count		1	0	0

2 ACCOUNTING SECTION

<i>Name</i>	<i>Category</i>	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>		
10 filing cabinet	Other	4,000		
Aircon/equipment	Equipment Maintenance	2,000	2,000	2,000
Duplicating papers, staples, writing pads, folders	Office Supplies & Materials	4,000	4,000	4,000
POL for Office vehicle & Backup Generator	POL	2,000	2,000	2,000
Repair of Office vehicles/Equipment	Equipment Maintenance	1,000	1,000	1,000
Telephone/Internet/Postage	Communications	2,000	2,000	2,000
Utility	Utilities	8,000	8,000	8,000
Total		23,000	19,000	19,000
Count		7	6	6

3 ADP SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Computer	Office Supplies & Materials	4,500	4,500	4,500
Disks/Tapes/Printer Ribbons & etc				
Computer form-feed & computer papers	Office Supplies & Materials	5,000	5,000	5,000
Internet communication for upgrading, training and	Other	2,000	2,000	2,000
Labtop/computer	Other	5,000	5,000	5,000
power	Utilities	5,000	5,000	5,000
Preprinted checks/forms	Office Supplies & Materials	5,000	5,000	5,000
<i>Total</i>		26,500	26,500	26,500
<i>Count</i>		6	6	6

4 TAX & REVENUE SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Duplicating papers,staples,folders,writing pads, p	Office Supplies & Materials	2,000	1,000	
Filing cabinet	Office Supplies & Materials	1,000		
Fuel	POL	2,000	1,000	
Printing/Reproduction of Office Forms	Printing & Reproduction	7,000	4,000	
Telephone,Internet & Postages	Communications	1,000	1,000	
Utility	Utilities	5,000	5,000	
<i>Total</i>		18,000	12,000	
<i>Count</i>		6	5	0

5 PROCUREMENT & SUPPLY SECTION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
computer desktop & Laptop	Other	3,000	3,000	3,000
Duplicating papers, staples,	Office Supplies & Materials	2,000	2,000	2,000

folders, writing pads				
Fuel	POL	3,500	3,500	3,500
Printing of Office forms	Printing & Reproduction	1,000	1,000	1,000
Repair of Warehouse Equipment/Truck	Equipment Maintenance	2,000	2,000	2,000
Telephone/fax	Communications	1,750	1,750	1,750
Utility	Utilities	8,000	8,000	8,000
Total		21,250	21,250	21,250
Count		7	7	7

e DIVISION OF BUDGET

		2008		
<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Aircondition for the new Office	Other	10,000	10,000	10,000
Desk	Other	3,000	3,000	3,000
Ex. Chairs.	Other	500	500	500
filing cabinet	Other	2,500	3,500	3,500
Fuel for Office vehicle	POL	1,000	2,000	2,000
Office Equipment Repair & Maintenance vehicle	Equipment Maintenance	1,000	1,000	1,000
Printing & Reproduction of Proposed & Approved Bud	Printing & Reproduction	3,500	3,500	3,500
Telephone & Internet	Communications	1,000	1,000	1,000
Toner, Photocoping papers,folders,staples,fast ners	Office Supplies & Materials	8,000	11,000	11,000
Utility	Utilities	5,000	10,000	10,000
Total		35,500	45,500	45,500
Count		10	10	10

f DIVISION OF PLANNING

		2008		
<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
POL for Office vehicle	POL	2,000	2,000	

Printing forms	Printing & Reproduction	600	600	
Radio repeater	Other	3,000		
Repair vehicles	Other	1,000	1,000	
Telephone & Fax	Communications	1,000	1,000	
Utility	Utilities	4,000	4,000	
Writing pads,folders,pens,staples,Xerox papers,pri	Office Supplies & Materials	2,000	2,000	
Total		13,600	10,600	
Count		7	6	0

g DIVISION OF PERSONNEL

Name	Category	2008		
		Proposed	Recommend	Approved
Ballpens,yellowpads,toners, staples,folders,envelop	Office Supplies & Materials	1,500	1,500	1,500
filing cabinet	Other	975	975	975
fuel	POL	1,000	1,000	1,000
furniture (2 sets)	Other	1,140	1,140	1,140
Office computers	Office Supplies & Materials	3,500	3,500	3,500
office phone/hardware	Office Supplies & Materials	500	500	500
Printing of Office forms	Printing & Reproduction	2,000	3,000	3,000
Telephone	Communications	2,000	2,000	2,000
Utility Billing	Utilities	4,000	4,000	4,000
vehicle repair	Equipment Maintenance	2,000	2,000	2,000
Total		18,615	19,615	19,615
Count		10	10	10

Summary	Proposed	Recommend	Approved
Total	234,815	194,665	172,065
Count	84	66	55

INDEPENDENT PROSECUTOR'S OFFICE

D INDEPENDENT PROSECUTOR'S OFFICE

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Office Desks, Chairs,Filling Cabiners	Office Supplies & Materials	7,144	7,144	7,144
Office Supplies & Materials	Office Supplies & Materials	1,500	1,500	1,500
POL	POL	1,000	1,000	1,000
Telephone Billing	Communications	1,000	1,000	1,000
Utility Billing	Utilities	1,500	3,000	3,000
Total		12,144	13,644	13,644
Count		5	5	5
<i>Summary</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Total		12,144	13,644	13,644
Count		5	5	5

PUBLIC AUDITOR'S OFFICE

F PUBLIC AUDITOR'S OFFICE

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Air Condition	Other	2,800	2,800	2,800
Computers	Other	10,000	5,000	5,000
Electric Typewriter	Office Supplies & Materials	1,000	1,000	1,000
Fuel	POL	500	500	500
Office supplies & materials	Office Supplies & Materials	1,500	1,500	1,500
Tel/Internet/Fax/Postage	Communications	2,000	1,000	1,000
Utility	Utilities	3,000	3,000	3,000
Total		20,800	14,800	14,800

<i>Count</i>	7	7	7
<i>Summary</i>			
<i>Total</i>	20,800	14,800	14,800
<i>Count</i>	7	7	7

5 Fixed Assets

PUBLIC AUDITOR'S OFFICE

F PUBLIC AUDITOR'S OFFICE

<i>Name</i>	<i>Category</i>	2008		
Motor vehicles	Vehicles	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
		5,000	8,000	8,000
<i>Total</i>		5,000	8,000	8,000
<i>Count</i>		1	1	1
<i>Summary</i>				
<i>Total</i>		5,000	8,000	8,000
<i>Count</i>		1	1	1

6 Position Count

ADMINISTRATIVE SERVICES

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	195	195	195
<i>Totals</i>	195	195	195

INDEPENDENT PROSECUTOR'S OFFICE

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	5	5	5
<i>Totals</i>	5	5	5

PUBLIC AUDITOR'S OFFICE

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	4	4	4
<i>Totals</i>	4	4	4

IV. Pohnpei State Government

A. Departmental Summary (Expenditure Plan by Program)

Department/Agency/Office Summary	P	Personnel	Travel	Contract	OCE	Fixed Assets	Totals
<u>Pohnpei State Government</u>							
i. Treasury & Administration	25	277,686	2,762	155,000	24,500	0	459,948
Director's Office	7	27,630	0	0	0	0	27,630
Finance	18	250,056	2,762	5,000	24,500	0	282,318
Manpower Training & Development Program	0	0	0	150,000	0	0	150,000
ii. Office of Public Auditor	10	167,494	33,851	15,690	25,200	7,700	249,935
Office of Public Auditor	10	167,494	33,851	15,690	25,200	7,700	249,935
SubTotals	35	445,180	36,613	170,690	49,700	7,700	709,883

B. Sources of Revenue

Treasury & Administration

Description	2006 Approved	2007 Approved	2008 Proposed	2008 Recommend	2009 Approved	2009 Proposed	2010 Proposed
110. General Fund	1,104,387	529,125	595,620	584,605	0	925,311	529,125
350. Capacity building grant	511,916	488,658	461,473	459,948	0	569,636	488,658
Total	1,616,303	1,017,783	1,057,093	1,044,553	0	1,494,947	1,017,783

Office of Public Auditor

Description	2006 Approved	2007 Approved	2008 Proposed	2008 Recommend	2009 Approved	2009 Proposed	2010 Proposed
350. Capacity building grant	206,515	241,333	266,997	249,935	0	198,077	241,333

Capacity Building Sector Grant
FY2008 Sector Budget

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Office of Compact Management
Capacity Building Sector Book

Total	206,515	241,333	266,997	249,935	0	198,077	241,333
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C. Line item summary (Expense summary)

Treasury & Administration

	2006	2007		2008		2009	2010
Description	Actual	Appropriated	Proposed	Recommend	Approved	Estimated	Estimated
A. Personnel	573,337	592,680	666,780	654,240	0	622,177	592,680
B. Travel	169,476	26,288	26,288	26,288	0	26,288	26,288
C. Contract Services	775,158	312,765	274,125	274,125	0	815,482	312,765
D. Other Current Expenses	117,610	98,200	89,900	89,900	0	105,500	98,200
E. Fixed Assets	28,211	14,000	0	0	0	23,000	14,000
Total	1,663,792	1,043,933	1,057,093	1,044,553	0	1,592,447	1,043,933

Office of Public Auditor

	2006	2007		2008		2009	2010
Description	Actual	Appropriated	Proposed	Recommend	Approved	Estimated	Estimated
A. Personnel	154,651	159,663	173,031	167,494	0	156,213	159,663
B. Travel	9,459	35,170	43,776	33,851	0	9,459	35,170
C. Contract Services	12,905	13,300	15,690	15,690	0	12,905	13,300
D. Other Current Expenses	19,500	25,200	25,200	25,200	0	19,500	25,200
E. Fixed Assets	10,000	8,000	9,300	7,700	0	0	8,000
Total	206,515	241,333	266,997	249,935	0	198,077	241,333

D. Line item budget (detailed)

1 Personnel

Treasury & Administration

a Director's Office

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Abalos, Ursula S.	Financial Advisor	Ung.	39,025	Ung.	39,895	39,750	
Akamigbo, Emeka E.	Assistant Attorney	Ung.	39,025	Ung.	39,895	39,754	
Basa, Jeana C.	Consultant, Component Unit			Ungraded	27,630	27,630	
Overhoff, Ruud	System Administrator	Ung.	31,889	Ung.	32,759	32,618	
Perman, Finley S.	Director, Treasury & Administration	Exempt	25,645	Exempt	26,515	26,374	
Poll, Francine	Administrative Officer II	17/3	13,246	17/3	14,116	13,975	
Santiago, Plorina	Secretary	8/1	7,122	8/1	7,991	7,850	
<i>Base Total</i>			155,952		188,801	187,951	
<i>Overtime</i>			0		0	0	0
<i>Total</i>			155,952		188,801	187,951	
<i>Number of Positions</i>			6		7	7	0

b Finance

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Albert, Frankie	Computer Operator III	9/1	7,375	9/1	8,409	8,244	
Celestine, Ronny	Accountant I	13/1	9,522	13/1	10,392	10,227	
George, Akiama	Accountant II	16/1	11,308	16/1	12,178	12,013	
Henry, Mailany W.	Account Technician I	7/2	7,122	7/2	7,991	7,826	
Hespak, Moses, Jr.	Accountant I	13/1	9,522	13/1	10,392	10,227	
Ifamilik, Sonia	Accountant II	16/1	11,308	16/1	12,178	12,013	
Jack, Kalosdin	Computer Manager	19/10	21,580	19/10	22,449	22,284	
Jimmy, Juliet L.	Assistant, Chief	20/4	16,418	20/4	17,288	17,123	
Joseph, Andrew	Chief of Finance	22/8	22,804	22/8	23,675	23,510	

Kerman, Dalihda	Accountant I	13/3	10,733	13/3	11,603	11,438	
Lorrin, Mihner	Accountant III	18/10	20,423	18/10	21,293	21,128	
Martin, Mary	Accountant III	18/6	16,418	18/6	17,288	17,123	
Poll, Eswich	Procurement Specialist I	13/9	14,740	13/9	15,610	15,445	
Robert, Meriam	Account Technician I	7/8	10,107	7/8	10,977	10,812	
Santos, Kurtin	Property Mgmt. Specialist	16/8	16,418	16/8	17,288	17,123	
Silbanuz, Rosihna	Accountant I	13/4	11,308	13/4	12,178	12,097	
Solomon *, Almen	Supply Technician I	7/2	7,122	7/2	7,991	7,991	
Thomas *, Naide	Accountant III	18/1	12,563	18/1	12,401	13,432	
Base Total			236,791		251,581	250,056	
Overtime			0		0	0	0
Total			236,791		251,581	250,056	
Number of Positions			18		18	18	0

c Revenue & Taxation

Name	Position	Grade	2007	Grade	2008		
			Approved		Proposed	Recommend	Approved
Augustine, Ninsehdas	Tax Officer I	16/1	11,308	16/1	12,178	12,178	
David, Erwihne G.	Tax Technician I	7/1	6,680	7/1	7,550	7,550	
Higgins, Nelson W.	Tax Technician I	7/1	6,680	7/1	7,550	7,550	
Keller *, Anako	Accountant II	16/2	11,917	16/2	11,783	12,787	
Ladore, Andonia	Tax Technician II	12/4	10,733	12/4	11,603	11,603	
Neth, Angelene K.	Tax Officer III	20/3	15,555	20/3	16,425	14,841	
Pehres *, Pedrus	Tax Officer II	18/4	14,740	18/4	16,425	14,117	
Saimon, Isao	Tax Officer I	16/1	11,308	16/1	12,178	12,178	
Vacant, vs S. Jacob	Chief	22/2	16,418	22/2	17,288	17,288	
Base Total			105,339		112,980	110,092	
Overtime			0		0	0	0
Total			105,339		112,980	110,092	
Number of Positions			9		9	9	0

d Personnel, Labor & Manpower Development

2007

2008

Capacity Building Sector Grant
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<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Artui, Aisek	Labor Manpower Specialist	17/1	11,917	17/1	12,787	12,787	
Joseph, Merlina	Personnel Specialist III	16/8	16,418	16/8	19,175	17,288	
Lambert, Paulino	Chief	22/10	25,480	22/10	26,350	26,350	
Lieman, Anastasia	Personnel Assistant II	11/9	13,246	11/9	15,610	14,116	
Nelber, Malpina	Personnel Specialist II	16/7	15,555	16/7	18,203	16,425	
Phillip, Niomy	Personnel Specialist III	16/10	18,305	16/10	21,293	19,175	
<i>Base Total</i>			100,921		113,418	106,141	
<i>Overtime</i>			0		0	0	0
<i>Total</i>			100,921		113,418	106,141	
<i>Number of Positions</i>			6		6	6	0

<i>Summary</i>	<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>	599,003	666,780	654,240	
<i>Overtime</i>	0	0	0	0
<i>Total</i>	599,003	666,780	654,240	
<i>Number of Positions</i>	39	40	40	0

Office of Public Auditor

01 Office of Public Auditor

<i>Name</i>	<i>Position</i>	<i>Grade</i>	<i>2007 Approved</i>	<i>Grade</i>	<i>2008 Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Darra, Frank	Auditor II	16/1	10,953	16/1	11,307	10,755	
Edward, Nercy	Auditor II	16/4	12,830	16/4	13,246	12,692	
Edwin, Ehda	Auditor II	16/6	14,293	14/1	14,740	14,186	
Estur, Analin Co	Auditor Manager	Ung.	32,400	Ung.	31,220	30,666	
Etse, Alice	Senior Auditor	Ung.	21,600	Ung.	20,424	19,870	
Leben, Annes	State Auditor	Exempt	24,840	Exempt	25,645	25,091	
Merencillo, Luz	Senior Auditor	18/1	12,168	Ung.	19,333	18,779	
Route, Jackleen	Auditor III	18/2	12,830	18/2	13,246	12,692	
Vacant	Auditor III			18/1	12,562	12,009	
Yens, Asieida E.	Administrative Officer I	15/1	12,168	15/2	11,308	10,754	

<i>Base Total</i>	154,082	173,031	167,494	
<i>Overtime</i>	0	0	0	0
<i>Total</i>	154,082	173,031	167,494	
<i>Number of Positions</i>	9	10	10	0

<i>Summary</i>	<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>	154,082	173,031	167,494	
<i>Overtime</i>	0	0	0	0
<i>Total</i>	154,082	173,031	167,494	
<i>Number of Positions</i>	9	10	10	0

2 Travel

Treasury & Administration

a Director's Office

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Pni/Hon/Pni	Hawaii	Director	Money managers meeting (8 dys)	3,738	3,738	
Pni/Honolulu/return	Hawaii	Director + one	JEMCO (8 dys)	6,239	6,239	
Pni/Yap/Pni	Yap	Director + one	Annual Finance Conference (8 dys)	5,544	5,544	
<i>Total</i>				15,521	15,521	
<i>Count</i>				3	3	0

b Finance

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
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Pni/Yap/Pni	Yap	Chief of Finance	Attend the Annual Finance Conference	2,762	2,762	
Total				2,762	2,762	
Count				1	1	0

c Revenue & Taxation

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Pni/Yap/Pni	Yap	Chief	Annual Finance Conference	2,753	2,753	
Total				2,753	2,753	
Count				1	1	0

d Personnel, Labor & Manpower Development

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Pni/Guam/Pni	Guam	Chief	Attend annual insurance meeting	2,005	2,005	
Pohnpei/Honolulu/Return	Hawaii	Chief	Attend Annual Job Corps Conference	3,247	3,247	
Total				5,252	5,252	
Count				2	2	0

g Manpower Training & Development Program

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
training	Domestic					
Total						
Count				0	0	0
Summary				Proposed	Recommend	Approved

<i>Total</i>	26,288	26,288	
<i>Count</i>	7	7	0

Office of Public Auditor

01 Office of Public Auditor

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Pni/Guam/CNMI/Guam/return	Other International	8 travelers	To attend annual APIPA conference	23,627	17,717	
PNI/Hon./PNI	Hawaii	2	To attend WIAF & PEI Workshop	8,030	4,015	
PNI/Hon/American Samoa/W. Samoa/Hon/return	Other International	1	To attend the SPASAI Congress	5,814	5,814	
Pni/Philippines	Phillippines	Expat. Employees (5)	Repatriation	6,305	6,305	
<i>Total</i>				43,776	33,851	
<i>Count</i>				4	4	0
<i>Summary</i>						
<i>Total</i>				43,776	33,851	
<i>Count</i>				4	4	0

3 Contractual Services

Treasury & Administration

a Director's Office

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Housing allowance for Legal Advisor	Housing Allowance	7,200	7,200	
Janitorial Services	Contract Services	4,160	4,160	

New, Personnel System Consultant	Contract Services	40,000	40,000	
Software Maintenance Contract	Contract Services	30,000	30,000	
Total		81,360	81,360	
Count		4	4	0

2 Contribution to New State-National

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Contribution to New State-National	Contract Services			
Total				
Count		0	0	0

b Finance

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Bank Charges	Contract Services	5,000	5,000	
Total		5,000	5,000	
Count		1	1	0

d Personnel, Labor & Manpower Development

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Workmen Compensation Insurance Plan	Contract Services	37,765	37,765	
Total		37,765	37,765	
Count		1	1	0

g Manpower Training & Development Program

2008

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Manpower Training Development Program	Contract Services	150,000	150,000	
Total		150,000	150,000	
Count		1	1	0
Summary		Proposed	Recommend	Approved
Total		274,125	274,125	
Count		7	7	0

Office of Public Auditor

01 Office of Public Auditor

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Books and Library Materials	Contract Services	1,200	1,200	
Housing allowance for expatriate employees	Housing Allowance	7,200	7,200	
Janitorial Services	Contract Services	2,120	2,120	
Maintenance and update of website	Contract Services	1,000	1,000	
Membership Fees	Contract Services	585	585	
Registration Fee (APIPA and WIAF & PEI)	Contract Services	3,585	3,585	
Total		15,690	15,690	
Count		6	6	0
Summary		Proposed	Recommend	Approved
Total		15,690	15,690	
Count		6	6	0

4 Other Current Expenditures

Treasury & Administration

a Director's Office

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Communication Services	Communications	9,400	9,400	
Office supplies	Consumable Goods	3,000	3,000	
Power	Utilities	26,150	26,150	
Power	Utilities	8,850	8,850	
Printing and Reproduction Services	Printing & Reproduction	800	800	
Repair of Equipment	Equipment Maintenance	800	800	
Water	Utilities	4,200	4,200	
Total		53,200	53,200	
Count		7	7	0

b Finance

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Communication Services	Communications	2,500	2,500	
Office Supplies	Consumable Goods	19,000	19,000	
Printing & Reproduction services	Printing & Reproduction	2,000	2,000	
Repair of equipment	Equipment Maintenance	1,000	1,000	
Total		24,500	24,500	
Count		4	4	0

c Revenue & Taxation

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Communication services	Communications	1,200	1,200	
Office Supplies	Consumable Goods	4,000	4,000	

Printing and reproduction services.	Printing & Reproduction	2,000	2,000	
repair of equipment	Equipment Maintenance	1,500	1,500	
Total		8,700	8,700	
Count		4	4	0

d Personnel, Labor & Manpower Development

Name	Category	Proposed	2008 Recommend	Approved
Communication Services	Communications	1,000	1,000	
Office supplies	Consumable Goods	1,000	1,000	
printing and reproduction	Printing & Reproduction	500	500	
repair of equipment	Equipment Maintenance	1,000	1,000	
Total		3,500	3,500	
Count		4	4	0

Summary	Proposed	Recommend	Approved
Total	89,900	89,900	
Count	19	19	0

Office of Public Auditor

01 Office of Public Auditor

Name	Category	Proposed	2008 Recommend	Approved
Communication services	Communications	4,000	4,000	
Fuel	POL	1,300	1,300	
Power	Utilities	7,600	7,600	
Printing and reproduction services	Printing & Reproduction	1,700	1,700	
Repair of Equipment	Equipment Maintenance	3,500	3,500	
Supplies and materials	Consumable Goods	6,800	6,800	
Water	Utilities	300	300	

<i>Total</i>	25,200	25,200	
<i>Count</i>	7	7	0

<i>Summary</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>	25,200	25,200	
<i>Count</i>	7	7	0

5 Fixed Assets

Office of Public Auditor

01 Office of Public Auditor

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Computer	Fixed Assets	7,200	6,000	
Fax Machine	Fixed Assets	800	700	
Projector	Fixed Assets	1,300	1,000	
<i>Total</i>		9,300	7,700	
<i>Count</i>		3	3	0

<i>Summary</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>	9,300	7,700	
<i>Count</i>	3	3	0

6 Position Count

Office of Public Auditor

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	10	10	10
Totals	10	10	10

Treasury & Administration

	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Personnel	40	40	40
Totals	40	40	40

V. Yap State Government

A. Departmental Summary (Expenditure Plan by Program)

Department/Agency/Office Summary	P	Personnel	Travel	Contract	OCE	Fixed Assets	Totals
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Yap State Government

i. PLANNING AND BUDGET	0	0	19,350	72,000	0	6,000	97,350
OPB ADMINISTRATION	0	0	7,750	0	0	0	7,750
PLANNING DIVISION	0	0	2,200	72,000	0	0	74,200
BUDGET DIVISION	0	0	9,400	0	0	6,000	15,400
ii. OFFICE OF ADMINISTRATIVE SERV	8	106,897	20,900	48,200	700	3,000	179,697

ADMINISTRATIVE SERVICES ADMIN.	1	65,000	0	12,200	0	0	77,200
COMPUTER CENTER	0	15,000	8,900	30,000	0	0	53,900
PERSONNEL	3	26,897	0	0	0	0	26,897
ARCHIVES AND MICROFILM	4	0	12,000	6,000	700	3,000	21,700
iii. YOUTH & CIVIC AFFAIRS	0	0	7,032	0	0	0	7,032
WAAB TV STATION - V6AM	0	0	7,032	0	0	0	7,032
iv. ATTORNEY GENERAL	0	0	20,360	55,000	3,000	30,523	108,883
LAW ENFORCEMENT	0	0	20,360	55,000	3,000	30,523	108,883
v. PUBLIC WORKS & TRANSPORTATION	0	0	26,000	0	0	0	26,000
PWT ADMINISTRATION	0	0	2,000	0	0	0	2,000
AIRPORT OPERATION & MAINTENANC	0	0	24,000	0	0	0	24,000
vi. JUDICIARY BRANCH	0	0	16,000	4,000	2,000	11,425	33,425
CHIEF JUSTICE AND STAFF	0	0	16,000	4,000	2,000	11,425	33,425
vii. PUBLIC AUDITING BRANCH	7	111,710	14,725	25,200	15,200	2,500	169,335
YAP STATE PUBLIC AUDITOR & STA	7	111,710	14,725	25,200	15,200	2,500	169,335
Sub Totals	15	218,607	124,367	204,400	20,900	53,448	621,722

B. Sources of Revenue

PLANNING AND BUDGET

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	0	107,234	133,308	117,832	0		
350. Capacity building grant (conforming)		22,960	25,990	97,350	0		
Total	0	130,194	159,298	215,182	0		

OFFICE OF ADMINISTRATIVE SERV

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
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Capacity Building Sector Grant
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110. Domestic Unrestricted	259,930	567,823	1,246,335	524,828	0
350. Capacity building grant (conforming)		158,356	182,251	179,697	0
Total	259,930	726,179	1,428,586	704,525	0

YOUTH & CIVIC AFFAIRS

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted	259,270	372,953	629,195	282,430	0		
350. Capacity building grant (conforming)			7,032	7,032	0		
Total	259,270	372,953	636,227	289,462	0		

ATTORNEY GENERAL

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
100. Domestic Unrestricted			1,305	0	0		
110. Domestic Unrestricted	272,020	616,144	635,426	529,957	0		
350. Capacity building grant (for-transition)	329,304	0	97,343	31,723	0		
350. Capacity building grant (conforming)		15,000	80,760	77,160	0		
Total	601,324	631,144	814,834	638,840	0		

PUBLIC WORKS & TRANSPORTATION

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
100. Domestic Unrestricted	579,119	124,047	120,632	0	0		
110. Domestic Unrestricted	788,623	1,252,730	3,277,279	880,059	0		
200. Domestic Restricted		0	799,307	623,921	0		
340. Environment sector grant	14,550	0	20,100	20,100	0		
350. Capacity building grant (for-transition)			26,275	26,000	0		
Total	1,382,292	1,376,777	4,243,592	1,550,080	0		

JUDICIARY BRANCH

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
110. Domestic Unrestricted		219,139	255,043	206,165	0		
350. Capacity building grant (for-transition)	219,146	0	7,000	2,000	0		
350. Capacity building grant (conforming)		27,676	36,577	31,425	0		
Total	219,146	246,815	298,620	239,590	0		

PUBLIC AUDITING BRANCH

<i>Description</i>	<i>2006 Approved</i>	<i>2007 Approved</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Proposed</i>	<i>2010 Proposed</i>
350. Capacity building grant (conforming)		211,965	168,335	169,335	0		
Total		211,965	168,335	169,335	0		

C. Line item summary (Expense summary)

PLANNING AND BUDGET

<i>Description</i>	<i>2006 Actual</i>	<i>2007 Appropriated</i>	<i>2008 Proposed</i>	<i>2008 Recommend</i>	<i>2009 Approved</i>	<i>2009 Estimated</i>	<i>2010 Estimated</i>
A. Personnel	89,950	83,664	97,168	95,182	0		
B. Travel	24,770	23,030	33,880	25,000	0		
C. Contract Services	5,000	5,000	5,000	72,000	0		
D. Other Current Expenses	20,500	18,500	20,750	17,000	0		
E. Fixed Assets	2,800	0	2,500	6,000	0		
Total	143,020	130,194	159,298	215,182	0		

YOUTH & CIVIC AFFAIRS

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	151,490	171,702	201,131	165,908	0		
B. Travel	11,880	32,401	52,495	19,304	0		
C. Contract Services	25,500	42,900	154,600	10,500	0		
D. Other Current Expenses	34,750	92,950	119,500	64,300	0		
E. Fixed Assets	35,650	33,000	108,500	29,450	0		
<i>Total</i>	259,270	372,953	636,227	289,462	0		

ATTORNEY GENERAL

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	451,140	451,140	464,917	427,407	0		
B. Travel	18,351	29,371	37,341	30,410	0		
C. Contract Services	34,000	39,000	91,000	82,000	0		
D. Other Current Expenses	69,833	73,833	122,833	66,500	0		
E. Fixed Assets	28,000	37,800	98,743	32,523	0		
<i>Total</i>	601,324	631,144	814,834	638,840	0		

PUBLIC WORKS & TRANSPORTATION

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>2008</i>			<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	<i>Estimated</i>	<i>Estimated</i>
A. Personnel	479,519	612,242	851,613	649,060	0		
B. Travel	28,884	31,275	69,369	60,270	0		
C. Contract Services	197,300	41,000	1,395,800	191,000	0		
D. Other Current Expenses	656,589	680,860	1,581,860	630,800	0		
E. Fixed Assets	20,000	11,400	344,950	18,950	0		
<i>Total</i>	1,382,292	1,376,777	4,243,592	1,550,080	0		

JUDICIARY BRANCH

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>Proposed</i>	<i>2008</i>	<i>Approved</i>	<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>		<i>Recommend</i>		<i>Estimated</i>	<i>Estimated</i>
A. Personnel	158,620	157,891	177,973	158,205	0		
B. Travel	5,260	9,547	21,152	16,000	0		
C. Contract Services	9,318	14,318	16,500	14,500	0		
D. Other Current Expenses	42,762	50,000	69,000	37,500	0		
E. Fixed Assets	3,186	15,059	13,995	13,385	0		
Total	219,146	246,815	298,620	239,590	0		

PUBLIC AUDITING BRANCH

<i>Description</i>	<i>2006</i>	<i>2007</i>	<i>Proposed</i>	<i>2008</i>	<i>Approved</i>	<i>2009</i>	<i>2010</i>
	<i>Actual</i>	<i>Appropriated</i>		<i>Recommend</i>		<i>Estimated</i>	<i>Estimated</i>
A. Personnel	72,350	83,660	111,710	111,710	0		
B. Travel	17,300	42,400	14,725	14,725	0		
C. Contract Services	60,705	66,705	25,200	25,200	0		
D. Other Current Expenses	11,100	17,200	15,200	15,200	0		
E. Fixed Assets	4,000	2,000	1,500	2,500	0		
Total	165,455	211,965	168,335	169,335	0		

D. Line item budget (detailed)

1 Personnel

OFFICE OF ADMINISTRATIVE SERV

a ADMINISTRATIVE SERVICES ADMIN.

<i>Name</i>	<i>Position</i>	<i>2007</i>	<i>Grade</i>	<i>2008</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
		<i>Approved</i>		<i>Approved</i>				
Chinmogon, Rose	ADMINISTRATIVE OFFICER I	4,763		4,763		4,763	4,763	

Capacity Building Sector Grant
FY2008 Sector Budget

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Office of Compact Management
Capacity Building Sector Book

INCENTIVE AWARD	Unknown		600		600		
Laaw, Maria	DIRECTOR OF OAS	UNG	20,798	UNG	20,798	20,798	
Temporary	ACCOUNTING CLERK				3,152		
Vacant, Vacant	FINANCIAL ADVISOR	UNG	65,000	UNG	65,000	65,000	
Base Total			91,161		94,313	90,561	
Overtime			0		0	0	0
Total			91,161		94,313	90,561	
Number of Positions			4		5	3	0

01 ACCOUNTING & TREASURY

Name	Position	Grade	2007	Grade	2008		
			Approved		Proposed	Recommend	Approved
Defan, Antonia R.	ACCOUNTANT II	34/7	6,019	34/7	6,019	6,019	
Fanapin, Sarah	ACCOUNTANT II	29/1	5,688	29/1	5,688	5,688	
Fathaltamanbay, Robert	CHIEF OF FINANCE &TREASURY	UNG	12,810	UNG	12,810	12,810	
Gag, Catherine	ACCOUNTANT II				7,562	7,562	
Kadguyed, Mary G.	SOFTWARE SPECIALIST	29/1	6,019	29/1	7,562	7,562	
Laabrug, Irene	ACCOUNTANT II	29/1	6,019	29/1	6,019	6,019	
Miteg, Helen	ACCOUNTANT II		6,019		6,019	6,019	
Tharngan, Koncy	CHIEF ACCOUNTANT	UNG	19,080	UNG	19,080	19,080	
Yoruw, Francesca	ACCOUNTANT II	29/1	5,688	29/1	5,688	5,688	
zz. Incentive Awards	Unknown		4,200		4,200		
Base Total			71,544		80,649	76,449	
Overtime			0		0	0	0
Total			71,544		80,649	76,449	
Number of Positions			9		10	9	0

02 COMPUTER CENTER

Name	Position	Grade	2007	Grade	2008		
			Approved		Proposed	Recommend	Approved
Carmen, Muguy	COMPUTER OPERATOR III	UNG	6,550	UNG	6,550	6,550	
Eugene Tamow	COMPUTER MANGER	UNG	16,960	UNG	16,960	10,760	

zz. Incentive Awards	Unknown	1,800	1,800		
Base Total		25,310	25,310	17,310	
Overtime		0	0	0	0
Total		25,310	25,310	17,310	
Number of Positions		3	3	2	0

c PERSONNEL

Name	Position	2007		2008		
		Grade	Approved	Grade	Proposed	Recommend Approved
Beengin, Maria	PERSONNEL SPECIALIST I	19/4	6,019	19/4	6,019	6,019
Ken, Ignatius	CHIEF OF PERSONNEL	35/7	18,190	35/7	18,190	18,190
Tharngan, Joe	HOUSING SPECIALIST I	18/2	5,049	18/2	5,049	5,049
zz. Incentive Award	Unknown		1,800		1,800	15,000
Base Total			31,058		31,058	44,258
Overtime			0		0	0
Total			31,058		31,058	44,258
Number of Positions			4		4	4

d REVENUE AND TAXATION

Name	Position	2007		2008		
		Grade	Approved	Grade	Proposed	Recommend Approved
Fathal, John	TAX AUDITOR	UNG	16,960	UNG	18,020	18,020
Ochen, Rose	ACCOUNTANT TECHNICIAN I	12/2	3,550	12/2	3,550	3,550
Phal, Alice	TAX COLLECTOR	14/6	3,991	14/6	3,991	3,991
Siyow, James	CHIEF OF TAX & REVENUE	32/7	10,759	32/7	10,759	10,759
zz. Incentive Awards	Unknown		1,800		1,800	
Base Total			37,060		38,120	36,320
Overtime			0		0	0
Total			37,060		38,120	36,320
Number of Positions			5		5	4

e PROCUREMENT & PROPERTY MGMT.

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Faneyfathal, Robert	CHIEF OF PROCUREMENT & SUPPLY SPECIALIST II	32/3	12,082	32/3	12,766	12,082	
Gilbeengin, Regis	SUPPLY SPECIALIST II	19/4	6,019	19/4	6,019	6,019	
Jessica, Gibemagar	SUPPLY SPECIALIST I	17/1	4,498	17/1	4,498	3,550	
zz. Incentive Award	Unknown		1,800		1,800		
Base Total			24,400		25,084	21,651	
Overtime			0		0	0	0
Total			24,400		25,084	21,651	
Number of Positions			4		4	3	0

f ARCHIVES AND MICROFILM

<i>Name</i>	<i>Position</i>	2007		2008			
		<i>Grade</i>	<i>Approved</i>	<i>Grade</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Linglemog, Nathaniel	ARCHIVES INTERN		4,498		4,498	4,498	
Stanborough, Cheryl	YAP STATE ARCHIVIST		20,140		20,140	20,140	
Vacant, - Anna Itimai	ARCHIVES INTERN		4,498		6,114	4,498	
Yap State Archivist from July to September	YAP STATE ARCHIVIST		1,613		6,757	6,757	
zz. Incentive Award	Unknown		1,200		1,200		
Base Total			31,949		38,709	35,893	
Overtime			0		0	0	0
Total			31,949		38,709	35,893	
Number of Positions			5		5	4	0

<i>Summary</i>	<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Base Total	312,482	333,242	322,442	
Overtime	0	0	0	0
Total	312,482	333,242	322,442	
Number of Positions	34	36	29	0

PUBLIC AUDITING BRANCH

01 YAP STATE PUBLIC AUDITOR & STA

<i>Name</i>	<i>Position</i>	<i>Grade</i>	2007	<i>Grade</i>	2008		
			<i>Approved</i>		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Fathal, Moses	STAFF AUDITOR I	27/1	8,025	27/4	9,575	9,575	
Gootinan, Gertrude	PUBLIC AUDITOR	UNG	63,600	UNG	31,800	31,800	
Mitrad, Maria	STAFF AUDITOR II	34/1	12,091	34/1	12,091	12,091	
Rulmal, Maryann	STAFF AUDITOR II	PL 34/1	12,091	PL 34/1	12,091	12,091	
Teteth, Linda M.	ADMINISTRATIVE ASSISTANT	24/3	7,562	24/3	7,562	7,562	
To be recruited, TBA	AUDIT MANAGER			Exempt	26,500	26,500	
Yalaarow, Charles	STAFF AUDITOR II	PL 34/1	12,091	PL 34/1	12,091	12,091	
<i>Base Total</i>			115,460		111,710	111,710	
<i>Overtime</i>			0		0	0	0
<i>Total</i>			115,460		111,710	111,710	
<i>Number of Positions</i>			6		7	7	0
<i>Summary</i>				<i>Approved</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Base Total</i>			115,460		111,710	111,710	
<i>Overtime</i>			0		0	0	0
<i>Total</i>			115,460		111,710	111,710	
<i>Number of Positions</i>			6		7	7	0

2 Travel

PLANNING AND BUDGET

a OPB ADMINISTRATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	2008		
				<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Yap/Guam/Honolulu/Return	US - Hawaii	Director, OPB	JEMCO Meeting	3,350	3,350	

Yap/Guam/Pohnpei/Return	Intrastate Travel	Director, OPB	A trip to Pohnpei to attend OCM Board	2,500	2,200	
Yap/Guam/Pohpei/Return	International	Director, OPB	To attend Pre-JEMCO Meeting	2,500	2,200	
Total				8,350	7,750	
Count				3	3	0

b PLANNING DIVISION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/OI/Yap	Domestic	Chief of Planning /his designee	Monitor OI Projects	1,000	1,000	
Yap/Phonpei/Yap	International	Chief of Planning	Disaster Managers Conference	3,100	2,200	
Yap/Pohnpei/Yap	Intrastate Travel	Chief of Planning	To attend FSM IPIC Conference	2,500	2,200	
Total				6,600	5,400	
Count				3	3	0

d BUDGET DIVISION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/Guam/Pohnpei/Return	Intrastate Travel	Chief of Budget	Annual Finance/Budget Officer Conference	2,500	2,200	
Yap/Hawaii/Yap	International	OPB personnel	FSM/JEMCO Budget Review	3,700	3,700	
Yap/Pohnpei/Yap	Intrastate Travel	Budget staff	To attend the budget consolidation	2,500	2,200	
Yet to identify	Intrastate Travel	Budget Staff	To attend the APPIPA Conference	4,780	3,500	
Total				13,480	11,600	
Count				4	4	0

e SEARCH AND RESCUE OPERATIONS

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Yap/Hawaii/Yap	International	DCO or his designee		5,200		
Yap/OI/Yap	Domestic	DCO or his designee		250	250	
Total				5,450	250	
Count				2	1	0
Summary						
Total				33,880	25,000	
Count				12	11	0

OFFICE OF ADMINISTRATIVE SERV**a ADMINISTRATIVE SERVICES ADMIN.**

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Yap/Hon/Yap - IGFOA	US - Hawaii	Director, OAS	IGFOA	4,004	3,000	
Yap/Hon/Yap - Investment Conference	US - Hawaii	Director, OAS	Annual Investment Conference	4,004	3,000	
Yap/Pni/Yap - Finance Conference	Domestic	Director, OAS	Annual Finance Conference	2,650	2,200	
Total				10,658	8,200	
Count				3	3	0

01 ACCOUNTING & TREASURY

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Yap/Hawaii/Yap	US - Hawaii	Chief of Finance	Annual Investment Conferences	3,649		
Yap/Pohnpei/Yap	Domestic	Chief of Finance	To attend Finance Annual Conference	2,842	2,200	
Yap/Pohnpei/Yap	Intrastate Travel	Two Accountants	APIPA Conference	4,964	4,400	

<i>Total</i>	11,455	6,600	
<i>Count</i>	3	2	0

02 COMPUTER CENTER

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/Pni/Yap - FMIS Training	Intrastate Travel	Two Staff		4,920	4,400	
Yap/San Diego/Yap - User Conference	US - Mainland			5,334	4,500	
<i>Total</i>				10,254	8,900	
<i>Count</i>				2	2	0

f ARCHIVES AND MICROFILM

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Off Island/Yap	Recruitment & Home Leave	Archivist	Recruitment of State Archivist	6,000	6,000	
Yap/Place of recruitment	Recruitment & Home Leave	Archivist	Repatriation of State Archivist	6,000	6,000	
<i>Total</i>				12,000	12,000	
<i>Count</i>				2	2	0

<i>Summary</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
<i>Total</i>	44,367	35,700	
<i>Count</i>	10	9	0

YOUTH & CIVIC AFFAIRS

a DYCA ADMINISTRATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
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Yap/OI/Yap	Intrastate Travel	Election Commissioner	Election training	1,536	500	
Total				1,536	500	
Count				1	1	0

b YOUTH SERVICES

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/Hawaii/Yap	International	Youth Awareness Officer	To attend workshop on Scouting Program and registr	3,777	3,000	
Yap/O.I./Yap	Domestic	2 staffs	Meet with O.I. Youth Clubs & Sport Clinic	1,700	1,700	
Yap/PNI/Yap	Intrastate Travel	2 staffs	Annau Youth Coordinators & Annau Youth Conf.	5,638	2,200	
Yap/Tokyo/Yap	International	Chief of Youth Service	Youth Exchange Program	3,222		
Total				14,337	6,900	
Count				4	3	0

c CIVIC AFFAIRS

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/Melborne/Yap	International	Women Interest Officer	Women's Conference	6,855		
Yap/PNI/Yap	Intrastate Travel	Women Interest Officer	Workshop	2,194		
Yap/Ulithi/Yap	Domestic	Women Interest Officer	Nutrition training	230	230	
Total				9,279	230	
Count				3	1	0

01 RADIO BROADCASTING STATION V6A

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
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Capacity Building Sector Grant
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Yap/Fiji/Yap	International	Chief of Media Division	To attend Asian/Pac Broadcast Union	7,493		
Yap/Las Vegas/Yap	International	Chief of Media Division	To attend National Association Broadcast	5,384		
Yap/MNL/Yap	International	Technician Engineer	Homeleave as stipulated in contract	2,442	2,442	
Yap/PNI/Yap	Intrastate Travel	Chief of Media Division	To attend FSM PIO Annual Meeting	2,692	2,200	
Total				18,011	4,642	
Count				4	2	0

02 WAAB TV STATION - V6AM

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Yap/MNL/Yap	International	Two staffs	To attend annual TV News Editing, Program Workshop	7,032	7,032	
YAP/Outer Island/Yap	Domestic	2 TV Staffs	Yap State Media Project	2,300		
Total				9,332	7,032	
Count				2	1	0
Summary				Proposed	Recommend	Approved
Total				52,495	19,304	
Count				14	8	0

ATTORNEY GENERAL

01 LAW ENFORCEMENT

Name	Category	Traveler	Justification	Proposed	2008 Recommend	Approved
Guam/Yap/Guam	Training	COP and 5 police officers	Provide law enforcement trainings for officers	15,360	15,360	
Yap/all Neighboring islands	Intrastate Travel	2 Police officers	To promote fire prevention program /Public relati	451		

Yap/Guam/Kosrae/Guam/Yap	Domestic	Chief of Police	Attend Chief of Police Conference	1,570		
Yap/Guam/Pohnpei/Guam/Yap	Domestic	Chief of Police (Frank Ramngen)	FSM Chiefs of Police meeting	1,770	2,200	
Yap/Guam/Saipan/Guam/Yap	Training	Two Firemen	Attend Advance Fire Training	5,000	5,000	
Yap/Palau/Yap	Business	Chief of Police	Meet w/Director Talley Re:Police Academy Training	2,610		
Yap/Ulithi/Yap	Intrastate Travel	Two Officers	To register vehicles and issue drivers license	580		
Total				27,341	22,560	
Count				7	3	0

02 LAW & LITIGATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Yap/Guam/Pohnpei/Guam/Yap	Business	AG, AAG, & CL	Litigation and/or Governor-requested trips	8,150	6,000	
Yap/Guam/Yap	Business	Attorney General	FSM Law Enforcement Conference	1,850	1,850	
Total				10,000	7,850	
Count				2	2	0
Summary						
Total				37,341	30,410	
Count				9	5	0

PUBLIC WORKS & TRANSPORTATION

a PWT ADMINISTRATION

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>
Yap/Pohnpei/Yap	Domestic	Manuel Maleichog, Deputy	Business	2,500	2,200	

Yap/Pohnpei/Yap	Domestic	Director	Lazarus Tauwl/Budget Officer	Budget meeting	2,500	2,200	
Yap/Saipan/Yap	International	Supervisor, Security Officer		Security	2,275	2,000	
Total					7,275	6,400	
Count					3	3	0

01 CONTRACT MANAGEMENT

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>	
USA/Yap	International	Civil Engineer	Recruitment	6,000	6,000		
Yap/Honolulu/Yap	International	James Sarmog	Airport Conference	3,300	3,300		
Yap/Philippines/Yap	International	Engineer	Repatriation	12,000	8,000		
Yap/Pohnpei/Yap	Domestic	Jame Sarmog	Infrastructure meeting	2,000	2,000		
Total				23,300	19,300		
Count				4	4		0

01 AIRPORT OPERATION & MAINTENANC

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	2008 <i>Recommend</i>	<i>Approved</i>	
Yap/Belau/Yap	International	YIA Manager	Aviation Director's Workshop	3,000	3,000		
Yap/Saipan/Yap	International	Firemen (4)	Firemen Basic Training	12,000	12,000		
Yap/Saipan/Yap	International	Airport Manager & Deputy Director	AIP Management Workshop	3,000	3,000		
Yap/Saipan/Yap	Domestic	Firemen	Firemen Recertification Training	12,000	12,000		
Total				30,000	30,000		
Count				4	4		0

02 SEAPORT OPERATION & MAINT.

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap/Japan/Yap	International	Director	Monitor ship building	3,424		
Yap/Marshalls/Yap	International	Moses Marpa, Chief	Business	3,500	2,700	
Yap/Pohnpei/Yap	Domestic	Moses Marpa, Chief	Business	1,870	1,870	
<i>Total</i>				8,794	4,570	
<i>Count</i>				3	2	0
<i>Summary</i>						
<i>Total</i>				69,369	60,270	
<i>Count</i>				14	13	0

JUDICIARY BRANCH**01 CHIEF JUSTICE AND STAFF**

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Yap / Guam (2 days)/Kosrae (6 days)/ Guam/Yap	Intrastate Travel	Judges	Judges Conference and Training	6,216	5,400	
Yap/Guam (1 day)/Pohnpe (6 days)/Yap	Intrastate Travel	Clerks of Court and Legal Secretary	Clerks Training	7,797	4,400	
Yap/Guam (1 day)/Pohnpei (6 days)/Yap	Intrastate Travel	Chief Justice	FSM Chief Justices Conference and Training	2,599	2,200	
Yap/Saipain (7 days)/ Yap	Intrastate Travel	Probation Officer and Bailiff	Probation and Parole Officer's Training	4,540	4,000	
<i>Total</i>				21,152	16,000	
<i>Count</i>				4	4	0
<i>Summary</i>						
<i>Total</i>				21,152	16,000	

Count

4

4

0

PUBLIC AUDITING BRANCH

01 YAP STATE PUBLIC AUDITOR & STA

2008

<i>Name</i>	<i>Category</i>	<i>Traveler</i>	<i>Justification</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Point of Hire/Yap	Recruitment & Home Leave	Audit Manager	Recruitment	3,000	3,000	
Yap/Gum/Saipan and return	International	Public Auditor and 4 Staff Auditors	Annual APIPA Training Conference	9,970	9,970	
YAP/GUM/YAP	Training	Public Auditor	Mini PEIC 2008	1,755	1,755	
<i>Total</i>				14,725	14,725	
<i>Count</i>				3	3	0

Summary

Proposed Recommend Approved

Total

14,725 14,725

Count

3 3 0

3 Contractual Services

PLANNING AND BUDGET

b PLANNING DIVISION

2008

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Grant Writer	Contract Services		72,000	
Radio repair in O.I.	Contract Services	5,000		
<i>Total</i>		5,000	72,000	
<i>Count</i>		1	1	0

Summary**Total****Count****Proposed Recommend Approved**

5,000 72,000

1 1 0

OFFICE OF ADMINISTRATIVE SERV**a ADMINISTRATIVE SERVICES ADMIN.****Name****Category**Admin. Bldg. Repair &
Maintenance

Contract Services

Cleaning & Janitorial
Services

Contract Services

Housing for Financial
Advisor

Contract Services

Motorpool Cleaning &
Security Services

Contract Services

Motorpool Security
Services

Contract Services

Termite Control - No Ka Oi
To contract services for
update & mgmt of office

Contract Services

Total**Count****2008****Proposed Recommend Approved**

2,000 2,000

14,000 10,000

7,200 7,200

5,000 10,000

10,500

580 580

5,000

39,280 34,780

6 6 0

02 COMPUTER CENTER**Name****Category**

Fundware Software Support

Contract Services

Total**Count****2008****Proposed Recommend Approved**

30,000 30,000

30,000 30,000

1 1 0

c PERSONNEL**2008**

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Cleaning and Maintenance on occupied units	Contract Services	5,000		
Government Living Quarter Renovation	Contract Services	60,000		
Total		65,000		
Count		2	0	0

f ARCHIVES AND MICROFILM

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Housing for State Archivist	Contract Services	6,000	6,000	
New Building	Contract Services	600,000		
Termite Control - No Ka Oi	Contract Services	450	450	
Tower Software - TRIM License	Contract Services	1,000	1,000	
Total		607,450	7,450	
Count		4	3	0

<i>Summary</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Total	741,730	72,230	
Count	13	10	0

ATTORNEY GENERAL

01 LAW ENFORCEMENT

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Municipal Police Program	Contract Services	15,000	15,000	
Police Academy Training in Palau	Contract Services	55,000	55,000	
Renovation of Budget Office/Weapon room(DPS)	Contract Services	5,000		

Total	75,000	70,000	
Count	3	2	0

02 LAW & LITIGATION

Name	Category	Proposed	2008 Recommend	Approved
Private housing for expat assistant litigator	Contract Services	6,000	6,000	
Recruitment and repatriation	Contract Services	10,000	6,000	
Total		16,000	12,000	
Count		2	2	0

Summary

Total	91,000	82,000	
Count	5	4	0

JUDICIARY BRANCH

01 CHIEF JUSTICE AND STAFF

Name	Category	Proposed	2008 Recommend	Approved
Cleaning and Maintenance of Office Appliances	Contract Services	4,000	4,000	
Construction Maintenance and Repairs	Contract Services	7,000	5,000	
Municipal Judges Salary	Contract Services	1,500	1,500	
Pacific Judicial Council Membership Fee	Contract Services	1,500	1,500	
Professional Services (off Island Judges)	Contract Services	2,500	2,500	
Total		16,500	14,500	
Count		5	5	0

Summary**Total****Count****Proposed Recommend Approved**

16,500 14,500

5 5 0

PUBLIC AUDITING BRANCH**01 YAP STATE PUBLIC AUDITOR & STA****Name****Category**

Housing for Audit Manager

Contract Services

Leased Office Space

Contract Services

Peer Review for 2008

Profasional Fee

Total**Count****2008****Proposed Recommend Approved**

6,000 6,000

12,600 12,600

6,600 6,600

25,200 25,200

3 3 0

Summary**Total****Count****Proposed Recommend Approved**

25,200 25,200

3 3 0

4 Other Current Expenditures**OFFICE OF ADMINISTRATIVE SERV****a ADMINISTRATIVE SERVICES ADMIN.****Name****Category**Communications and
Postage

Communications

Equipment Repair and
Maintenance

Equipment Maintenance

Office supplies and
materials

Office Supplies & Materials

Printing and Reproduction

Printing & Reproduction

2008**Proposed Recommend Approved**

1,798 1,798

597 597

1,000 1,000

1,000 1,000

Utility & Sewer	Utilities	216,738	216,738	
Total		221,133	221,133	
Count		5	5	0

01 ACCOUNTING & TREASURY

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Communication and Postage	Communications	3,500	2,500	
Fuel	POL	500	500	
Office Equipment Maintenance	Equipment Maintenance	2,500	1,500	
Printing and Publication	Printing & Reproduction	5,000	3,000	
Supplies and materials	Office Supplies & Materials	2,500	1,000	
Total		14,000	8,500	
Count		5	5	0

02 COMPUTER CENTER

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Communication and postage	Communications	800	800	
Freight, Import Duties, Storage & Others	Other	1,000	1,000	
General office supplies and materials	Office Supplies & Materials	10,280	5,000	
POL	POL	720	720	
Printing & Publication, Gov't Check Forms,&	Printing & Reproduction	3,000	3,000	
T-1 Line	Other	8,400	7,700	
Total		24,200	18,220	
Count		6	6	0

c PERSONNEL

2008

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
Communications & Postage	Communications	2,400	800	
Equipment Repair & Maintenance	Equipment Maintenance	2,300	1,000	
Freight	Other	660		
Printing & Publication	Printing & Reproduction	1,200	1,200	
Supplies & Materials	Office Supplies & Materials	1,000	1,000	
<i>Total</i>		7,560	4,000	
<i>Count</i>		5	4	0

d REVENUE AND TAXATION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Communications and Postage	Communications	720	720	
Equipment Repair and Maintenance	Equipment Maintenance	600	600	
Office Supplies	Office Supplies & Materials	1,600	1,600	
POL	POL	500	500	
Printing & reproduction	Printing & Reproduction	580	580	
<i>Total</i>		4,000	4,000	
<i>Count</i>		5	5	0

e PROCUREMENT & PROPERTY MGMT.

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Communications - Telephone & Fax	Communications	1,404	700	
General Office Supplies	Office Supplies & Materials	2,300	1,000	
POL	POL	1,500	1,000	
Printing and Reproduction	Printing & Reproduction	1,000	500	
Repair and Maintenance	Equipment Maintenance	2,500	1,000	
<i>Total</i>		8,704	4,200	

Count

5

5

0

f ARCHIVES AND MICROFILM

Name

Category

Proposed

2008

Recommend

Approved

Communications and
Postage

Communications

900

900

Equipment Repair and
Maintenance

Equipment Maintenance

1,200

1,000

Freights and Demurages

Freight

2,000

1,500

Import Taxes

Other

500

500

Membership fees,
Registrations,

Other

700

700

Office Supplies and
Materials

Office Supplies & Materials

4,000

2,000

Total

9,300

6,600

Count

6

6

0

Summary

Proposed

Recommend

Approved

Total

288,897

266,653

Count

37

36

0

ATTORNEY GENERAL

01 LAW ENFORCEMENT

Name

Category

Proposed

2008

Recommend

Approved

Communication Expense

Communications

7,000

3,000

freight for outside orders
for the Dept. needs

Other

1,578

1,500

other consumable goods
(Police equipments & suppl)

Office Supplies & Materials

26,255

8,000

P.O.L.

POL

21,000

15,000

printing drinking permits
and drivers license

Printing & Reproduction

2,000

2,000

Uniforms and shoes	Other	16,000	6,000	
Utility & sewer	Utilities	24,000	15,000	
Total		97,833	50,500	
Count		7	7	0

02 LAW & LITIGATION

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Maintenance and repair of office equipment	Equipment Maintenance	2,000	1,000	
Photo papers, pens, ink. Etc.	Office Supplies & Materials	3,000	2,000	
Subscription for updates of law books	Office Supplies & Materials	15,000	10,000	
Telephone, fax, postage	Communications	5,000	3,000	
Total		25,000	16,000	
Count		4	4	0
Summary		Proposed	Recommend	Approved
Total		122,833	66,500	
Count		11	11	0

JUDICIARY BRANCH

01 CHIEF JUSTICE AND STAFF

<i>Name</i>	<i>Category</i>	<i>Proposed</i>	<i>2008 Recommend</i>	<i>Approved</i>
Computer/Xerox/Printer repair services	Equipment Maintenance	7,000	3,000	
Hosting of FSM Judicial Conference	Other	6,000	2,000	
Office Supplies and Material	Office Supplies & Materials	8,000	5,000	
POL	POL	2,500	1,500	
Printing and Production	Printing & Reproduction	4,500	3,000	
Telephone, Fax, and IP	Communications	8,000	3,000	

Leased Circuit Internet				
Water and Electrical Bills (FY08)	Utilities	33,000	20,000	
Total		69,000	37,500	
Count		7	7	0
Summary		Proposed	Recommend	Approved
Total		69,000	37,500	
Count		7	7	0

PUBLIC AUDITING BRANCH

01 YAP STATE PUBLIC AUDITOR & STA

Name	Category	2008		
		Proposed	Recommend	Approved
APIPA/SPASAI Membership Fee	Other	400	400	
Books & Library Materials	Other	500	500	
Copy paper and toner for printing reports.	Printing & Reproduction	1,500	1,500	
Eqt rental, long dist. calls, internet	Communications	3,600	3,600	
Freight and Import Tax	Other	500	500	
Ofc eqt and vehicle repairs	Equipment Maintenance	1,200	1,200	
Other office supplies & materials	Office Supplies & Materials	1,200	1,200	
POL Fuel for office vehicle	POL	300	300	
Utilities for Leased Office Space	Utilities	6,000	6,000	
Total		15,200	15,200	
Count		9	9	0
Summary		Proposed	Recommend	Approved

<i>Total</i>	15,200	15,200	
<i>Count</i>	9	9	0

5 Fixed Assets

PLANNING AND BUDGET

d BUDGET DIVISION

<i>Name</i>	<i>Category</i>
Copier Machine	Other

Total

Count

	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	
2,500	6,000		
2,500	6,000		
1	1		0

Summary

Total

Count

<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
2,500	6,000	
1	1	0

OFFICE OF ADMINISTRATIVE SERV

02 COMPUTER CENTER

<i>Name</i>	<i>Category</i>
Computers/Computer Parts	Other

Total

Count

	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	
9,350	4,500		
9,350	4,500		
1	1		0

f ARCHIVES AND MICROFILM

<i>Name</i>	<i>Category</i>
-------------	-----------------

	2008		
<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>	

Computer	Other	3,000	3,000	
Server	Other	8,000		
Total		11,000	3,000	
Count		2	1	0
Summary		Proposed	Recommend	Approved
Total		20,350	7,500	
Count		3	2	0

ATTORNEY GENERAL

01 LAW ENFORCEMENT

<i>Name</i>	<i>Category</i>	2008		
		Proposed	Recommend	Approved
1 Patrol Vehicles	Vehicles	75,000	21,000	
10 Police Handheld Radios (VHF)	Other	3,000	2,000	
2 Office Vehicles	Other	8,000	5,000	
2 Police Radar Guns	Other	2,620		
3 Computers	Computers	5,400	1,800	
Ammunitions	Other	4,000	2,000	
Electronic Typewriter	Other	723	723	
Total		98,743	32,523	
Count		7	6	0
Summary		Proposed	Recommend	Approved
Total		98,743	32,523	
Count		7	6	0

JUDICIARY BRANCH

01 CHIEF JUSTICE AND STAFF

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
(1) 9,000BTU Split Type Aircon	Other	610		
(1) Desktop Computer	Desktop	2,000	2,000	
(1) Fire Proof Combination/Key Safe	Other	850	850	
(1) Storage cabinet	Other	375	375	
(2) 24,000 BTU Split type Aircon	Other	1,960	1,960	
(2) Fire Proof Filing Cabinets w/ 4 drawers	Other	6,000	6,000	
(2) Four-drawer filing cabinets	Other	1,000	1,000	
(4) Two-drawer filing cabinets	Other	1,200	1,200	
Total		13,995	13,385	
Count		8	7	0
Summary				
Total		13,995	13,385	
Count		8	7	0

PUBLIC AUDITING BRANCH

01 YAP STATE PUBLIC AUDITOR & STA

<i>Name</i>	<i>Category</i>	2008		
		<i>Proposed</i>	<i>Recommend</i>	<i>Approved</i>
1 laptop computer for Public Auditor	Laptop	1,500	2,500	
Total		1,500	2,500	
Count		1	1	0

Summary

Total

Count

Proposed Recommend Approved

1,500 2,500

1 1 0

6 Position Count

OFFICE OF ADMINISTRATIVE SERV

Personnel

Totals

Proposed Recommend Approved

36 36 36

36 36 36

PUBLIC AUDITING BRANCH

Personnel

Totals

Proposed Recommend Approved

7 7 7

7 7 7

VI. Kosrae State Government

A. Departmental Summary (Expenditure Plan by Program)

Major Cost Categories by Programs

Department/Agency/Office Summary	P	Personnel	Travel	Contract	OCE	Fixed Assets	Totals
Kosrae State Government							
EXECUTIVE BRANCH	27	326,744	32,859	61,585	75,736	6,500	503,424
OFFICE OF THE ATTORNEY GENERAL	6	88,504	11,054	38,485	41,210	6,500	185,753
Administration	2	42,263	4,800	14,985	3,810	1,500	67,358
Division of Law	4	46,241	3,000	0	7,800	5,000	62,041
Division of Public Safety	0	0	3,254	23,500	29,600	0	56,354
DEPARTMENT OF ADMINISTRATION & FINANCE	21	238,240	21,805	23,100	34,526	0	317,671
Office of the Director	2	26,483	3,092	2,000	15,300	0	46,875
Division of Finance & Budget	11	115,598	11,011	7,500	12,300	0	146,409
Budget	2	25,375	0	13,100	0	0	38,475
Division of Planning & Statistics	3	30,364	3,202	0	5,776	0	39,342
Division of Personnel & Employment Services	3	40,421	4,500	500	1,150	0	46,571
LEGISLATIVE BRANCH	0	0	0	30,000	0	0	30,000
Senators	0	0	0	0	0	0	0
Legislative Staff Operation	0	0	0	30,000	0	0	30,000
OFFICE OF THE PUBLIC AUDITOR	4	63,298	16,480	16,816	8,000	0	104,594
Public Auditor's Operation	4	63,298	16,480	16,816	8,000	0	104,594
PROGRAMS, GRANTS & CONTRIBUTIONS	0	0	0	175,991	0	0	175,991
Capacity Building Project	0	0	0	175,991	0	0	175,991
Sub Totals	31	390,042	49,339	284,392	83,736	6,500	814,009

B. Line item budget (detailed)

Kosrae State Government Summary:

Details:

PERSONNEL-RELATED EXPENSE			31		390,042	63,298	326,744	0	0	0
EXECUTIVE BRANCH			27		326,744	0	326,744	0	0	0
OFFICE OF THE ATTORNEY GENERAL			6		88,504	0	88,504	0	0	0
Administration			2		42,263	0	42,263	0	0	0
	Attorney General	Lee, J.D			\$37,240		\$37,240	\$0	\$0	\$0
	Admin. Specialist I	Nithan, Delona			\$5,023		\$5,023	\$0	\$0	\$0
Division of Law			4		46,241	0	46,241	0	0	0
	State Prosecutor I	Mike, Edwin			\$11,253		\$11,253	\$0	\$0	\$0
	Admin. Specialist II	Phillip, Betty			\$9,624		\$9,624	\$0	\$0	\$0
	Assistant Attorney	Saimon, Snider			\$14,250		\$14,250	\$0	\$0	\$0
	Assistant Attorney	Benjamin, Swityona(part time)			\$11,115		\$11,115	\$0	\$0	\$0
Division of Public Safety			0		0	0	0	0	0	0
	Police Officer II	Hasugulgam, Manuel			\$0			\$0	\$0	\$0
	Lieutenant	Jackson, Harry			\$0			\$0	\$0	\$0
	Police Officer II	Joel, Joelee			\$0			\$0	\$0	\$0
	Police Officer I	Jonah, Ronald			\$0			\$0	\$0	\$0
	Police Officer I	Kilafwasru, Lazarty			\$0			\$0	\$0	\$0
	Police Officer II	Laborette, Randy			\$0			\$0	\$0	\$0
	Corporal	Mongkeya, Beyad			\$0			\$0	\$0	\$0
	Corporal	Mongkeya, Tarren			\$0			\$0	\$0	\$0
	Police Officer I	Nedlic, Fred			\$0			\$0	\$0	\$0

	Sergeant	Nithan, Lisies			\$0			\$0	\$0	\$0
	Police Officer II	Nithan, Ludick			\$0			\$0	\$0	\$0
	Police Officer I	Olter, Harrison			\$0			\$0	\$0	\$0
	Police Officer II	Palik, Billy			\$0			\$0	\$0	\$0
	Police Officer I	Palik, Stormar			\$0			\$0	\$0	\$0
	Detective Sergeant	Palik, Tulensa W.			\$0			\$0	\$0	\$0
	Police Officer II	Palsis, Jerry			\$0			\$0	\$0	\$0
	Detective Sergeant	Phillip, Rinson			\$0			\$0	\$0	\$0
	Sergeant	Robert, Andy			\$0			\$0	\$0	\$0
	Secretary	Salik, Cynthia			\$0			\$0	\$0	\$0
	Captain	Salik, Edmond			\$0			\$0	\$0	\$0
	Police Officer II	Salik, Phillip			\$0			\$0	\$0	\$0
	Police Officer I	Talley, Burdy S.			\$0			\$0	\$0	\$0
	Sergeant	Taulung, Fred			\$0			\$0	\$0	\$0
	Sergeant	Tilfas, Constantine			\$0			\$0	\$0	\$0
	Lieutenant	Phillip, Rinson			\$0			\$0	\$0	\$0
	Sergeant	Waguk, Alfred			\$0			\$0	\$0	\$0
	Police Officer I	Waguk, Gibson			\$0			\$0	\$0	\$0
DEPARTMENT OF ADMINISTRATION & FINANCE			21		238,240	0	238,240	0	0	0
Office of the Director			2		26,483	0	26,483	0	0	0
	Director	Reynold, Tiser			\$19,152		\$19,152	\$0	\$0	\$0
	Secretary III	Abraham, Dina			\$7,331		\$7,331	\$0	\$0	\$0
Division of Finance & Budget			11		115,598	0	115,598	0	0	0
	Accountant III	Abraham, Edith			\$12,858		\$12,858	\$0	\$0	\$0
	Account Technician	Abraham, Margarette			\$4,566		\$4,566	\$0	\$0	\$0
	Tax Technician	George, Palokoa S.			\$5,984		\$5,984	\$0	\$0	\$0
	Supply Spec. I	Luey, Betty			\$7,331		\$7,331	\$0	\$0	\$0
	Accountant IV	Robert, Switson			\$14,718		\$14,718	\$0	\$0	\$0
	Supply Specialist III	Salik, Nimos			\$8,000		\$8,000	\$0	\$0	\$0
	System Administrator	Sigrah, Shiro			\$11,253		\$11,253	\$0	\$0	\$0

	Accountant IV	Thomson, Salik			\$14,718		\$14,718	\$0	\$0	\$0
	Accountant III	Tulensru, Carmina			\$10,492		\$10,492	\$0	\$0	\$0
	Accountant IV	Tulensru, Espil			\$13,761		\$13,761	\$0	\$0	\$0
	Accountant III	William, Tulpe			\$10,492		\$10,492	\$0	\$0	\$0
	Overtime	Overtime			\$1,425		\$1,425	\$0	\$0	\$0
Budget			2		25,375	0	25,375	0	0	0
	Budget Analyst II	Nedlic, Shrue F.			\$8,392		\$8,392	\$0	\$0	\$0
	Budget Officer	Kephas, Dackwalee			\$15,747		\$15,747	\$0	\$0	\$0
	Overtime	Overtime			\$1,235		\$1,235	\$0	\$0	\$0
Division of Planning & Statistics			3		30,364	0	30,364	0	0	0
	Administrator	Wesley, Likiak			\$16,830		\$16,830	\$0	\$0	\$0
	Eco. Dev. Technician	Abraham, Maiyomina			\$8,391		\$8,391	\$0	\$0	\$0
	Information Processor	Sigrah, Josephine			\$5,142		\$5,142	\$0	\$0	\$0
Division of Personnel & Employment Services			3		40,421	0	40,421	0	0	0
	Personnel Assistant II	Nakamura, Ernisda			\$7,843		\$7,843	\$0	\$0	\$0
	Personal Spec IV	Ned, Nena			\$15,747		\$15,747	\$0	\$0	\$0
	Administrator	Tilfas, Salpasr			\$16,830		\$16,830	\$0	\$0	\$0
LEGISLATIVE BRANCH			0		0	0	0	0	0	0
LEGISLATIVE BRANCH			0		0	0	0	0	0	0
Senators			0		0	0	0	0	0	0
	Senator	Abraham, Ilai			\$0		\$0	\$0	\$0	\$0
	Senator	Benjamin, Patterson			\$0		\$0	\$0	\$0	\$0
	Senator	George, Lipar			\$0		\$0	\$0	\$0	\$0
	Speaker	Jackson, Lyndon			\$0		\$0	\$0	\$0	\$0
	Senator	Martin, John			\$0		\$0	\$0	\$0	\$0
	Senator	Palsis, James			\$0		\$0	\$0	\$0	\$0
	Senator	Phillip, Semeon			\$0		\$0	\$0	\$0	\$0
	Senator	Saimon, Josaiah			\$0		\$0	\$0	\$0	\$0
	Senator	Siba, Gibson			\$0		\$0	\$0	\$0	\$0

	Senator	Sigrah, Carson			\$0			\$0	\$0	\$0
	Senator	Skilling, Bob			\$0			\$0	\$0	\$0
	Senator	Timothy, Jefferson			\$0			\$0	\$0	\$0
	Vice Speaker	Welly, Albert			\$0			\$0	\$0	\$0
	Senator	William, Chang			\$0			\$0	\$0	\$0
Legislative Staff Operation			0		0	0	0	0	0	0
	Chief Clerk	Elley, Tosie			\$0			\$0	\$0	\$0
	Admin. Assistant	Esau, Esau S.			\$0			\$0	\$0	\$0
	A.O.	Isaac, Alik			\$0			\$0	\$0	\$0
	Legal Aide I	Livae, Jolson			\$0			\$0	\$0	\$0
	Legal Counsel	McKenzie, John			\$0			\$0	\$0	\$0
	Chief Page	Mike, Kenye			\$0			\$0	\$0	\$0
	Legal Aide	Mongkeya, Carson			\$0			\$0	\$0	\$0
	Legislative Secretary	Nena, Kenye M.			\$0			\$0	\$0	\$0
	Legal Aide I	Noda, Ann			\$0			\$0	\$0	\$0
	Secretary	Salik, Anita			\$0			\$0	\$0	\$0
	Legal Aide II	Sigrah, Alokua J			\$0			\$0	\$0	\$0
	Legislative Secretary	Skilling, Shra F.			\$0			\$0	\$0	\$0
	Security & Maintenance	Waguk, Paul			\$0			\$0	\$0	\$0
OFFICE OF THE PUBLIC AUDITOR			4		63,298	63,298	0	0	0	0
Office of the Public Auditor			4		63,298	63,298	0	0	0	0
Public Auditor's Operation			4		63,298	63,298	0	0	0	0
	Auditor I	Mongkeya, Mermina			\$9,624	\$9,624		\$0	\$0	\$0
	Staff Auditor	Navara, Joel			\$27,664	\$27,664		\$0	\$0	\$0
	Secretary III	Palik, Evelyn			\$6,857	\$6,857		\$0	\$0	\$0
	Public Auditor	Tosie, Madison			\$19,152	\$19,152		\$0	\$0	\$0

OPERATING EXPENSES				423,967	304,152	119,815	0	0	0
TRAVEL - RELATED EXPENSE				49,339	36,245	13,094	0	0	0

EXECUTIVE BRANCH				32,859	19,765	13,094	0	0	0
OFFICE OF THE ATTORNEY GENERAL				11,054	6,254	4,800	0	0	0
Administration				4,800	0	4,800	0	0	0
	FSM/Yap/Rtn	Joint Law Enforcement meeting		\$2,400		\$2,400	\$0	\$0	\$0
	KSA/PNI/Rtn	EPIC meeting (2)		\$2,400		\$2,400	\$0	\$0	\$0
Division of Law				3,000	3,000	0	0	0	0
	KSA/Yap/Rtn	Judicial Conference		\$3,000	\$3,000		\$0	\$0	\$0
Division of Public Safety				3,254	3,254	0	0	0	0
	KSA/GUM/Rtn	SPCOP/HOLE Conference		\$3,254	\$3,254		\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION & FINANCE				21,805	13,511	8,294	0	0	0
Office of the Director				3,092	0	3,092	0	0	0
	KSA/PNI/Rtn	Finance Conference		\$1,546		\$1,546	\$0	\$0	\$0
	KSA/PNI/Rtn	Finance Conference		\$1,546		\$1,546	\$0	\$0	\$0
Budget				11,011	9,011	2,000	0	0	0
	KSA/CHK/PNI/Rtn	CMB Meetings (2)		\$2,000		\$2,000	\$0	\$0	\$0
	KSA/HNL/Rtn	JEMCO Meeting		\$3,510	\$3,510		\$0	\$0	\$0
	KSA/PNI/Rtn	Consultation with JEMCO/OIA		\$2,501	\$2,501		\$0	\$0	\$0
	KSA/Saipan/Rtn	Finance Conference/APIPA		\$3,000	\$3,000		\$0	\$0	\$0
Division of Finance				0	0	0	0	0	0
	KSA/Saipan/Rtn	Finance Conference/APIPA		\$0			\$0	\$0	\$0

Division of Planning & Statistics					3,202	0	3,202	0	0	0
	KSA/HNL/Rtn				\$0			\$0	\$0	\$0
	KSA/PNI/Rtn	Budget Consolidation			\$1,601		\$1,601	\$0	\$0	\$0
	KSA/PNI/Rtn	IDP/JEMCO			\$1,601		\$1,601	\$0	\$0	\$0
Division of Personnel & Employment Services					4,500	4,500	0	0	0	0
	KSA/HNL/Rtn	Capacity Building Plan/Training			\$4,500	\$4,500		\$0	\$0	\$0

LEGISLATIVE BRANCH					0	0	0	0	0	0
LEGISLATIVE BRANCH					0	0	0	0	0	0
Legislative Staff Operation					0	0	0	0	0	0
	KSA/Dom/Intern/Rtn				\$0			\$0	\$0	\$0

OFFICE OF THE PUBLIC AUDITOR					16,480	16,480	0	0	0	0
OFFICE OF THE PUBLIC AUDITOR					16,480	16,480	0	0	0	0
Public Auditor					16,480	16,480	0	0	0	0
	KSA/GU/Rtn	Attend Annual Conference APPIPA			\$9,218	\$9,218		\$0	\$0	\$0
	KSA/HNL/Rtn	Attend Meeting Inspector General Single Audit			\$2,839	\$2,839		\$0	\$0	\$0
	KSA/LV/Rtn	Annual APIPA Conference			\$4,423	\$4,423		\$0	\$0	\$0

CONTRACTUAL SERV. - RELATED EXPENSE					284,392	253,407	30,985	0	0	0
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EXECUTIVE BRANCH					61,585	30,600	30,985	0	0	0
OFFICE OF THE ATTORNEY GENERAL					38,485	7,500	30,985	0	0	0
Administration					14,985	0	14,985	0	0	0
	Contractual Services Budget	Contractual/Repatriation			\$6,000		\$6,000	\$0	\$0	\$0

	Leased Housing	Leased Housing			\$8,985		\$8,985	\$0	\$0	\$0
Division of Law					0	0	0	0	0	0
	Leased Housing	Leased Housing			\$0			\$0	\$0	\$0
	Contractual Services Budget	Repatriation/Travel			\$0			\$0	\$0	\$0
Division of Public Safety					23,500	7,500	16,000	0	0	0
	Compensation - Non Payroll	Merit Increase			\$2,500	\$2,500	\$0	\$0	\$0	\$0
	Compensation - Non Payroll	Overtime/Night Differential			\$16,000	\$0	\$16,000	\$0	\$0	\$0
	Contractual Services - Other	Training Consultant			\$5,000	\$5,000	\$0	\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION & FINANCE					23,100	23,100	0	0	0	0
Office of the Director					2,000	2,000	0	0	0	0
	Compensation - Non Payroll	Training, Merit and program			\$2,000	\$2,000		\$0	\$0	\$0
Division of Finance					7,500	7,500	0	0	0	0
	Training	Capacity Building			\$7,500	\$7,500		\$0	\$0	\$0
Budget					13,100	13,100	0	0	0	0
	Training	Capacity Building			\$5,000	\$5,000		\$0	\$0	\$0
	Contractual Services - Other	T1 Line (communication)			\$8,100	\$8,100		\$0	\$0	\$0
Division of Planning & Statistics					0	0	0	0	0	0
	Contractual Services - Other	Economist (Benefits included 12%)			\$0			\$0	\$0	\$0
Division of Personnel & Employment Services					500	500	0	0	0	0
	Contractual Services - Other	Incentive Awards/Merit			\$500	\$500		\$0	\$0	\$0

LEGISLATIVE BRANCH					30,000	30,000	0	0	0	0
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LEGISLATIVE BRANCH				30,000	30,000	0	0	0	0
Senators				0	0	0	0	0	0
	Representation Fund	Representation		\$0			\$0	\$0	\$0
Legislative Staff Operation				0	0	0	0	0	0
	Contractual Services Budget	Contractual Services		\$0			\$0	\$0	\$0
	Leased Housing	Lease Housing		\$0			\$0	\$0	\$0
	Compensation - Non Payroll	Overtime		\$0			\$0	\$0	\$0
Legislative Staff Operation				30,000	30,000	0	0	0	0
	Training	Staff Development		\$30,000	\$30,000	\$0	\$0	\$0	\$0
OFFICE OF THE PUBLIC AUDITOR				16,816	16,816	0	0	0	0
OFFICE OF THE PUBLIC AUDITOR				16,816	16,816	0	0	0	0
Public Auditor				16,816	16,816	0	0	0	0
	Leased Housing	Lease Housing		\$5,400	\$5,400		\$0	\$0	\$0
	Contractual Services Budget	Repatriation & Home Leave		\$5,416	\$5,416		\$0	\$0	\$0
	Contractual Services - Other	Single Audit/Component Unit/ Others		\$0	\$0		\$0	\$0	\$0
	Training	Training (CPE/AICPA)		\$6,000	\$6,000		\$0	\$0	\$0
PROGRAMS, GRANTS & CONTRIBUTIONS				175,991	175,991	0	0	0	0
PROGRAMS, GRANTS & CONTRIBUTIONS				175,991	175,991	0	0	0	0
Capacity Building Project				175,991	175,991	0	0	0	0
	Contractual Services Budget	Capacity building Project		\$175,991	\$175,991		\$0	\$0	\$0
OCE. - RELATED EXPENSE				83,736	8,000	75,736	0	0	0
EXECUTIVE BRANCH				75,736	0	75,736	0	0	0

OFFICE OF THE ATTORNEY GENERAL					41,210	0	41,210	0	0	0
Administration					3,810	0	3,810	0	0	0
	Consumable Goods Budget	All Others			\$500		\$500	\$0	\$0	\$0
	Communications	Communications			\$600		\$600	\$0	\$0	\$0
	Printing and reproduction	Printing			\$100		\$100	\$0	\$0	\$0
	Office Supplies and Materials	Supplies (ID machine)			\$2,000		\$2,000	\$0	\$0	\$0
	Utilities	Utilities			\$0		\$0	\$0	\$0	\$0
	Consumable Goods Budget	Vehicle maintenance			\$610		\$610	\$0	\$0	\$0
Division of Law					7,800	0	7,800	0	0	0
	Consumable Goods Budget	All Others (Library/Research/Bar Admis.)			\$1,000		\$1,000	\$0	\$0	\$0
	Registration fee	Bar Admission			\$100		\$100	\$0	\$0	\$0
	Communications	Communications			\$2,000		\$2,000	\$0	\$0	\$0
	Printing and reproduction	Printing			\$200		\$200	\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials			\$1,000		\$1,000	\$0	\$0	\$0
	Utilities	Utilities			\$3,500		\$3,500	\$0	\$0	\$0
Division of Public Safety					29,600	0	29,600	0	0	0
	Consumable Goods Budget	All Other (POL, Uniform, printing)			\$17,500		\$17,500	\$0	\$0	\$0
	Consumable Goods Budget	All Others (CFSM)			\$0		\$0	\$0	\$0	\$0
	Communications	Communication (CFSM)			\$0		\$0	\$0	\$0	\$0
	Food	Food Stuff (CFSM)			\$0		\$0	\$0	\$0	\$0
	Office Supplies and Materials	Prison Maint/Improv			\$600		\$600	\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials (CFSM)			\$0		\$0	\$0	\$0	\$0
	Utilities	Utilities			\$11,500		\$11,500	\$0	\$0	\$0
DEPARTMENT OF ADMINISTRATION & FINANCE					34,526	0	34,526	0	0	0
Office of the Director					15,300	0	15,300	0	0	0
	Consumable Goods Budget	All Others			\$1,500		\$1,500	\$0	\$0	\$0
	Communications	Communication			\$2,500		\$2,500	\$0	\$0	\$0

	POL	POL			\$300		\$300	\$0	\$0	\$0
	Printing and reproduction	Printing			\$200		\$200	\$0	\$0	\$0
	Office Supplies and Materials	Supplies and Materials			\$800		\$800	\$0	\$0	\$0
	Utilities	Utilities			\$10,000		\$10,000	\$0	\$0	\$0
Division of Finance & Budget					12,300	0	12,300	0	0	0
	Consumable Goods Budget	All Others/Supplies			\$8,000		\$8,000	\$0	\$0	\$0
	Communications	Communication			\$1,000		\$1,000	\$0	\$0	\$0
	POL	POL			\$300		\$300	\$0	\$0	\$0
	Printing and reproduction	Print			\$3,000		\$3,000	\$0	\$0	\$0
Division of Planning & Statistics					5,776	0	5,776	0	0	0
	Consumable Goods Budget	All Others			\$1,000		\$1,000	\$0	\$0	\$0
	Communications	Communications			\$1,000		\$1,000	\$0	\$0	\$0
	POL	POL			\$276		\$276	\$0	\$0	\$0
	Printing and reproduction	Printing			\$1,000		\$1,000	\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials			\$2,500		\$2,500	\$0	\$0	\$0
Division of Personnel & Employment Services					1,150	0	1,150	0	0	0
	Communications	Communications			\$150		\$150	\$0	\$0	\$0
	Printing and reproduction	Printing			\$500		\$500	\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials			\$500		\$500	\$0	\$0	\$0

LEGISLATIVE BRANCH					0	0	0	0	0	0
LEGISLATIVE BRANCH					0	0	0	0	0	0
Legislative Staff Operation					0	0	0	0	0	0
	Consumable Goods Budget	All Others			\$0			\$0	\$0	\$0
	Communications	Communication			\$0			\$0	\$0	\$0
	POL	POL			\$0			\$0	\$0	\$0

	Printing and reproduction	Printing			\$0			\$0	\$0	\$0
	Rental Services	Rental			\$0			\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials			\$0			\$0	\$0	\$0
	Utilities	Utilities			\$0			\$0	\$0	\$0
Standing Committee					0	0	0	0	0	0
	Consumable Goods Budget	All others			\$0			\$0	\$0	\$0

OFFICE OF THE PUBLIC AUDITOR					8,000	8,000	0	0	0	0
OFFICE OF THE PUBLIC AUDITOR					8,000	8,000	0	0	0	0
Public Auditor					8,000	8,000	0	0	0	0
	Consumable Goods Budget	All Others (APIPA			\$0	\$0		\$0	\$0	\$0
	Communications	Phone Rental / Internet			\$2,000	\$2,000		\$0	\$0	\$0
	POL	POL			\$1,000	\$1,000		\$0	\$0	\$0
	Printing and reproduction	Printing			\$1,000	\$1,000		\$0	\$0	\$0
	Office Supplies and Materials	Supplies & Materials			\$4,000	\$4,000		\$0	\$0	\$0

FIXED ASSETS. - RELATED EXPENSE					6,500	6,500	0	0	0	0
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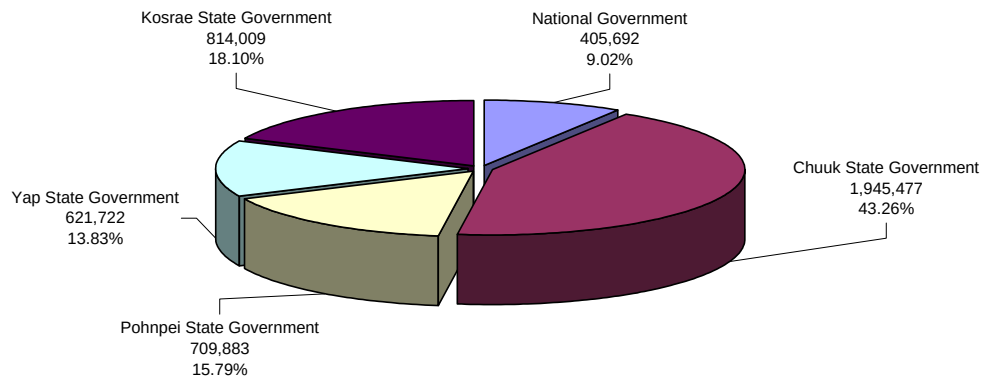
EXECUTIVE BRANCH					6,500	6,500	0	0	0	0
OFFICE OF THE ATTORNEY GENERAL					6,500	6,500	0	0	0	0
Administration					1,500	1,500	0	0	0	0
	Fixed Asset Budget	Computer			\$1,500	\$1,500		\$0	\$0	\$0
Division of Law					5,000	5,000	0	0	0	0
	Vehicles	Vehicles/match used Car			\$5,000	\$5,000		\$0	\$0	\$0

DEPARTMENT OF ADMINISTRATION & FINANCE				0	0	0	0	0	0
Division of Planning & Statistics				0	0	0	0	0	0
Equipment	Computer set			\$0			\$0	\$0	\$0

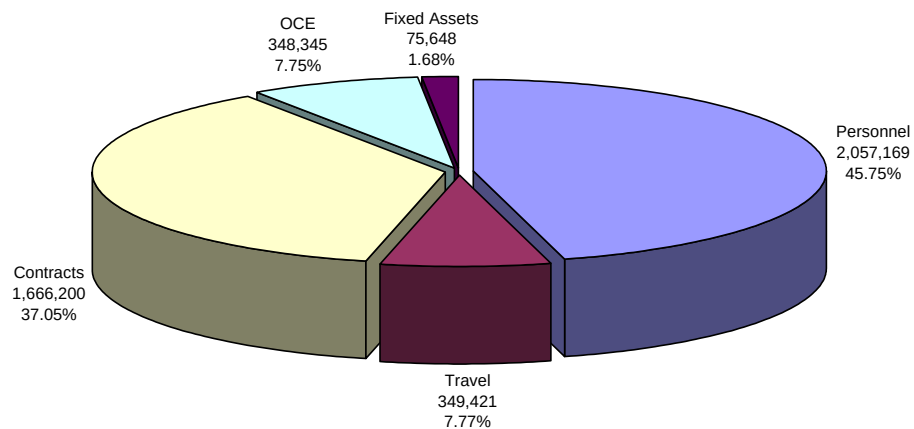
LEGISLATIVE BRANCH				0	0	0	0	0	0
LEGISLATIVE BRANCH				0	0	0	0	0	0
Legislative Staff Operation				0	0	0	0	0	0
Fixed Asset Budget	Equipment & Furnitures			\$0			\$0	\$0	\$0

VII. Charts & Graphs

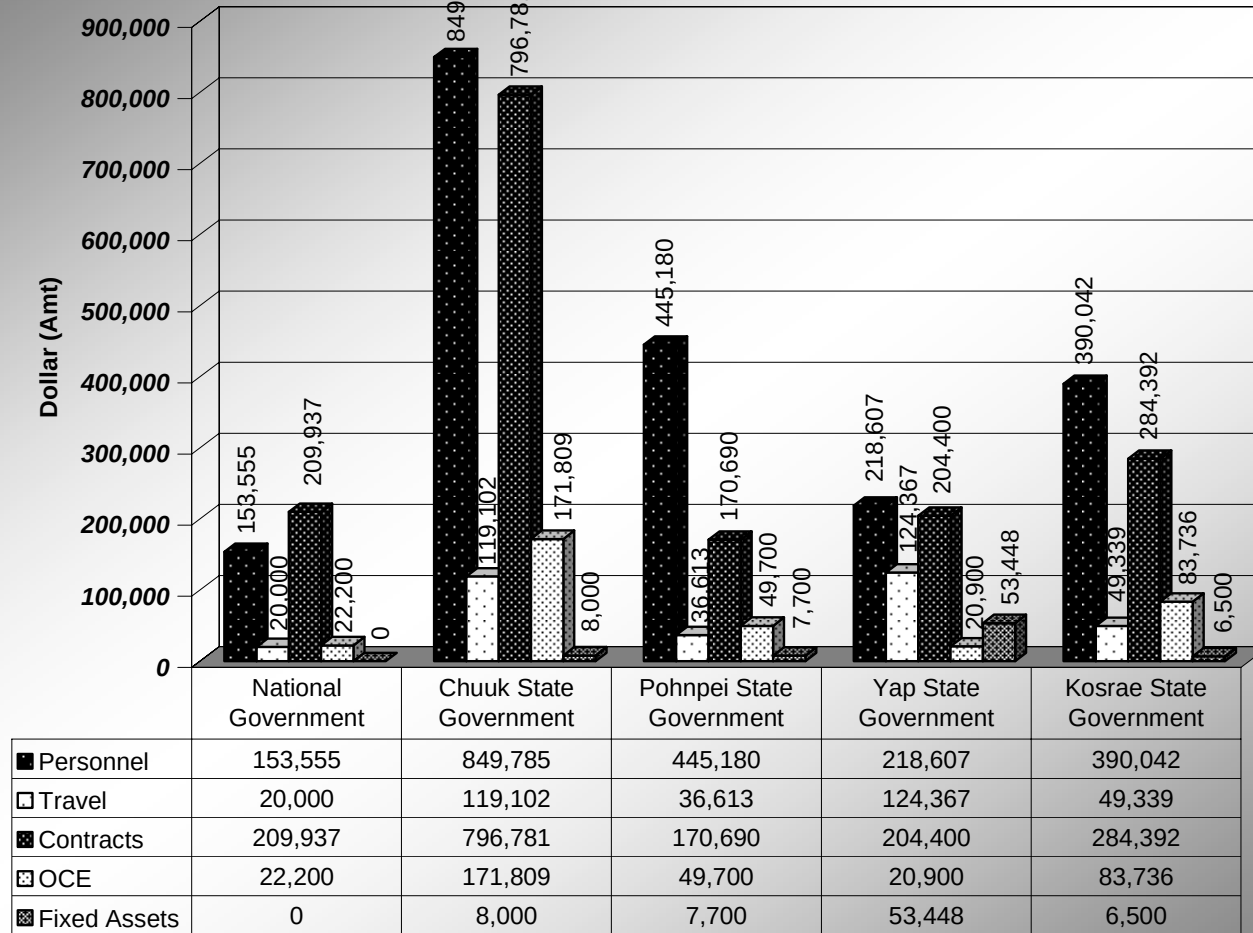
**Capacity Building Sector Grant
By
Government Totals**



**Capacity Building Sector Grant
By
Major Cost Categories**



**Capacity Building Sector Grant
Government by Major Cost Categories**



Government by Expenditures