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July 12, 2024

Standing Comm. Report No. 11-101
Re: Gov. Comm. No. 11-249

adopted 7/12/24

The Honorable Nicholas Figirlaarwon
Speaker
Eleventh Legislature of the State of Yap
Second Regular Session, 2024

Dear Mr. Speaker:

Your Committee on Finance, to which was referred Governor's Communication No. 11-249, which is the submission of the Yap State Budget for Fiscal Year 2025. The submission by the Governor included estimates from Compact Sector, General Fund, US Federal Grants, and other restricted sub-accounts for the FY2025 Budget, and your Committee begs leave to report as follows:

On July 8, 2024 Governor Charles Chieng submitted the Proposed Fiscal Year 2025 Budget for the Yap State Government. (Gov. Comm. No. 11-249) It was assigned to your Committee on Finance for consideration, review and recommendation.

Your Committee is mindful of the great delay with this year's budget process, and a lot can be attributed to the delay with the Annual Implementation Plan (AIP), a requirement under the Amended Compact, as well as other contributing factors. The annual budget, according to the Yap State Budget Act, requires that the Legislature receives the balanced budget by March 11 this year. With the delay, the upcoming deadline of July 15, 2024 for submission to the US by the National Government is a very short notice for your Committee and this Legislature to act on the FY2025 Budget. Your Committee, to expedite the matter, conducted a couple of review sessions and public hearings for the larger Departments funded by Compact sector grants, DOE and DHS.

While it is a concern that this Committee and the Legislature may not be able to meet deadlines, your Committee would do the best it can in the limited time available to ensure there are some general reviews of the submitted budget, and recommendations are also derived from information the Committee had obtained from other sources during this process.

General Concerns and Recommendations:

A. As in previous years, your Committee is recommending that the sector grant budget proposals in the FY2025 budget be recommended and authorized by Resolution to the FSM President for submission to JEMCO, subject to State appropriation thereafter. These budget proposals are due by July 15 this year. Thus, we are introducing Resolution No. 11-81 for adoption. We will review the whole State FY2025 budget for all sources for appropriation after JEMCO has concluded its review and approved the requisite sector grants.

B. Your Committee notes that the revenue projection provided by the Governor details the specific figures to be used in calculating and review the proposed funding; however, the final total for the Compact sectors in the request is $14,896,240, (without inclusion of PMO funded by Infrastructure Sector). The revenue projection for the Compact sectors is $14,598,315, which is a difference of $297,925. Your Committee has adjusted the Budget to reduce by that amount overall, but would still recommend that closer attention is paid to such figures in the future to avoid over appropriating funds.

C. In reviewing Personnel budgets in the submission, your Committee is taking into account the previously approved funding level for individual positions to be in-line with the implementation of the new minimum wage that should be in effect by June 14, 2024. Your Committee made specific recommendations on the submitted personnel budgets to reflect the needed increases and to follow current levels, where possible. Vacancies will not generally be adjusted for now to allow time for further recruitment, but if they continue, there is a possibility to de-fund them. We note the inclusion of a Financial Advisor in this year's submission, and we would again suggest that the Administration plan on the inclusion of a Human Resource Specialist and an Economist in future Budget requests.

D. Your Committee notes a number of similar requests in the offices and departments for particular fixed assets (i.e. desktop computers, vehicles, filing cabinets, etc.), and strongly urges OAS, and in particular the procurement officer, to pro-actively work closely with respective offices/departments for bulk purchases to save costs for items and possibly shipping. This would also call for the officer to conduct a more accurate and thorough inventory/survey process of all government assets. Additionally, procurement would also need to review, rate and recommend the most responsible vendors that provide such items for future purchases, and in accordance to applicable laws. We further suggest the Office of Budget catagorize the respective asset requests properly from each department or office in accordance to the thresholds provided in the FMR.

E. As of the writing of this report, your Committee has gained the information that the previous JEMCO Resolutions applicable and effective in the 2nd Amended Compact will be enforced until July of 2025; thus, a number of policies that were followed in the previous budget cycle and deliberations will be continued for consideration of the FY2025 Budget. This year would not have IMF or SEG funding, so a number of adjustments would have to be made in budget consideration and planning of activities.

Specific Recommendations:

1. Office of Administrative Services (OAS) - $396,377: $132,699 from Public sector and $263,678 from ERA. The Governor requested total compact funds of $249,547 with $40,000 under compact capacity building, and $209,547 under compact capacity building sub-account (ERA); we are recommending for funding approval, as adjusted, in the following categories:

(a) Personnel - $265,424:

Administration - $65,699 (Public Sector): one position with $60,000 for base, $5,400 for benefits and $299 for health insurance.

Accounting and Treasury - $172,669 (ERA): $150,533, salaries, benefits at 13,548, and health insurance $3,588, with $5,000 overtime for 12 positions.

Computer Center - $27,056: two positions with $24,273 for base, $2,185 for benefits, and $598 for health insurance.

(b) Travel - $13,000:

Administration - $5,000 (Public Sector): one trip for financial advisor to attend Finance/Budget Conference.

Accounting and Treasury - $8,000 (ERA): budget and finance meeting.

(c) Contractual services - $78,000:

Administration - $20,000 (Public Sector): Recruitment, HHE, and Housing for the Finance Advisor.

Accounting and Treasury - $40,000 (ERA): Financial consultant services.

Computer Center - $18,000 (ERA): $15,000 for Fundware services and $3,000 for network cable services.

(d) Consumable goods - $37,953:

Accounting and Treasury - $8,700 (ERA)

Computer Center - $29,253 (ERA)

(e) Fixed assets - $2,000 (Public Sector): One computer in Administration for the Finance Advisor..

2. Office of Budget and Planning (OPB) - $100,705 from ERA. We are recommending the amount for funding approval in the following categories:

(a) Personnel - $71,105: Budget Division salaries at 63,877, benefits at $5,733, and health insurance at $1,495 for 5 positions.

(b) Travel - $13 ,000: Budget Division for two domestic trips for $6,500 each for finance and budget conferences and meetings.

(c) Contractual Services - $0

(d) Consumable goods - $8,600: Budget Division office supply, etc. as requested.

(e) Fixed assets - $8,000: Cost of copier for Budget Division.

3. Department of Health Services (DHS) - $6,481,253 in health sector. We are recommending the amount for funding approval in the following categories:

(a) Personnel - $2,942,074:

Administration - The Committee is recommending $157,382, as adjusted, for fourteen

positions with $174,113 base salary, $15,670 fringe benefits, $5,000 for overtime and $4,186 health insurance.

Medical/Clinical - The Committee is recommending $829,276, as adjusted, for fifty positions with $630,734 base salary, $56,766 fringe benefits, $126,826 overtime, and $14,960 for health insurance.

Medical Doctors - Your Committee is recommending $779,388, as requested, for twelve positions with $620,000 for base salary, $55,800 for fringe benefits, $100,000 for overtime and $3,588 for health insurance.

Medical Supply - The requested amount of $74,722.17 for six positions is recommended for approval, which includes $63,897.40 base salary, $5,750.77 for fringe benefits, $3,280 for overtime, and $1,794 for health insurance.

Medical Laboratory - Your Committee, under compact funds, is recommending $248,550 for eighteen positions with $219,579 for base salary, $19,762 for fringe benefits, $4,125 for overtime and $50,083 for health insurance.

Pharmacy - The requested amount of $83,89.53 for seven positions is recommended for approval, with $73,217 for base salary, $6,589.53 for fringe benefits, $1,960 for overtime and $2,093 for health insurance.

X-Ray - The requested amount of $40,058.63 for four positions is recommended for approval, with $34,507 as base salary, $3,105.63 for fringe benefits, $1,250 for overtime and $1,196 or health insurance.

Hospital Maintenance - Your Committee is recommending $146,320.72, as adjusted, for seven positions, with $130,623.60 for base salary, $11,756.12 for fringe benefits, $1,848 for overtime and $2,093 for health insurance.

Public Health - Your Committee is recommending $68,451.83, as requested, for five positions, with $61,702.60 for base salary, $5,553.23 for fringe benefits, and $1,196 for health insurance. The Gym instructor for the Wellness Clinic is re-instated.

Primary Section - The requested amount of $266,973.69 for twenty-seven positions is recommended for approval, with $234,498.80 as base salary, $21104.89 for fringe benefits, $3,297 in overtime and $8,073 for health insurance.

Sanitation - The requested amount of $42,504.82 for four positions is recommended for approval, with $37,898 in base salary, $3,410.82 for fringe benefits and $1,197 for health insurance.

Dental OI - Your Committee is recommending de-funding the one position for now to use the much needed funding elsewhere. The position has been vacant for years without any applicants.

Dental Yap - Your Committee is recommending $162,999.55 for ten positions, with $147,895 in base salary, $13,310.55 in fringe benefits and $1,794 for health insurance. Of these positions, two Dental Assistants, one Dental Trainee and one Dentist I have been re-instated by your Committee.

(b) Travel - $116,119: Your Committee notes the funds are only for inter and intra state travel.

Administration - $4,800 is recommended for approval for bi-annual directors' meeting, finance and budget summit, training and audits and official visit to neighboring islands.

Medical and Clinical - $16,500 is recommended for approval for APNLC and PBMA annual

meetings and doctor visits to Outer Islands.

Medical Supply and Equipment - $2,600, as requested, is recommended for approval to travel for OI inventory purposes.

Hospital Maintenance - $2,600, as requested, for inspection/assessment of OI facilities for preventive maintenance is recommended for approval.

Public Health - $3,500, as requested, for long field trip to OI for monitoring public health work and extend services.

Primary Section - $31,295, as requested, going to OI for assessment project, monitoring, rotation and extending health services and programs.

Sanitation - $3,500, as requested, is recommended to educate and monitor sanitation programs.

MDR Leprosy/Diabetes reduction - $17,000, as requested, is recommended for chartering purposes (travel) to extend programs and services in OI.

Medical Referral (OI) - $28,000 is recommended for approval for this program in travel from OI for medical purposes.

Dental Services (OI) - $6,324, as re-instated, is recommended for travel to provide dental services.

(c) Contractual Services - $185,702: Your Committee is recommending the total amount overall, but has adjusted certain line items accordingly.

Medical and Clinical - $33,102 is recommended for approval for use in recruitment, repatriation, and housing leases.

Maintenance - $117,000 is recommended for approval for various maintenance subcontracts, housing leases, and preventative maintenance services for specialized equipment.

Public Health - $9,600 is recommended for approval for ground and indoor maintenance contract for the Wellness Clinic.

Primary Section - $3,000 is recommended for SSB and Handheld radios.

Dental Services (Yap) - $23,000 is recommended for installation of dental system and training for dental staff.

(d) Consumable goods - $2,643,419: This total amount is recommended.

Administration: $431,000 for IT supplies, communications, utilities, and membership dues.

Medical and Clinical - $44,910 for medical supplies and small scale, low cost equipment.

Medical Supply and Equipment - $1,760,222 for medical, pharmaceutical, laboratory and office supplies for the whole department, including all hospital forms.

Medical Laboratory - $58,787 for lab supplies, fees and needed paraphernalia, including books and uniform.

Maintenance - $55,000 for building supplies and materials, needed parts and POL.

Public Health - $15,000 for Utilities at the Wellness Clinic.

X-Ray - $2,000 for Printer supplies and uniforms.

Primary - $87,000 for communications, food vouchers, POL, shipping and supplies.

Dental Services - $95,000 for dental materials, instruments and lab supplies.

MDR Leprosy and Diabetes - $27,500 for supplies, materials, test kits shipping and POL.

Sanitation - $5,000 for vector control supplies.

Medical Referral (OI) - $60,000 supplement meals for patients and attendants.

Dental Services (OI) - $0: Committee adjusted to reflect the de-funded dentist position.

Pharmacy - $2,000 Printer supplies and uniforms.

(e) Fixed assets - $593,938: Your Committee recommend the requested fixed assets with a few specific adjustments.

Administration - $42,000 for Computers and accessories along with furnishing.

Medical and Clinical - $85,700, with $50,000 for ambulance and the remainder for various equipments and furnishing.

Medical Supply and Equipment - $48,450 for Carport and laminating equipment.

Pharmacy - $7,500 for one computer and furniture.

Primary - $117,500 for vehicles, medical equipment, SSB radios and printer.

Maintenance - $39,488 for tools, equipment, dryer and scanner. Oxygen plant budget was deleted and funds shifted to needed consumables.

X-Ray - $227,000 for X-Ray machine and furnishing.

Medical Laboratory - $26,300 for backups, water system and furnishings.

3. Department of Education (DOE) - $7,152,551 from education sector. Governor requested $7,357,534 from education sector. We are recommending the amounts for funding approval, as adjusted, in the following categories:

(a) Personnel - $4,174,097: Your Committee is recommending approval of the funds, as adjusted.

Administration - $157,672 is recommended for nine positions, with $142,184 for base salary, $12,797 for fringe benefit, and $2,693 for health insurance.

Budget and Supply - $60,099 is recommended for four positions, with $54,039 for base salary, $4,864 for fringe benefits and $1,197 for health insurance.

Curriculum - $185,349 is recommended for fourteen positions, with $166,383 for base salary, $14,780 for fringe benefits and $4,186 for health insurance.

Waab Elementary Schools

Bael School - $54,389 is recommended for five positions with $48,527 for base salary, $4,367 for fringe benefits and $1,495 for health insurance.

Colonia Middle School - $96,487 is recommended for nine positions, with $86,051 for base salary, $7,745 for fringe benefits and $2,691 for health insurance.

Dalipebinaw School - $68,679 is recommended for seven positions with $61,088 in base salary, $5,498 for fringe benefits and $2,093 for health insurance.

Fanif School - $67,877 is recommended for seven positions, with $61,089 in base salary, $4,695 for fringe benefits and $2,093 for health insurance.

Gagil School - $79,494 is recommended for seven positions, with $71,010 for base salary, $6,391 for fringe benefits and $2,093 for health insurance.

Gaanelay School - $96,483 is recommended for nine positions, with $86,048 for base salary, $7,744 in fringe benefits and $2,691 for health insurance.

Gilman School - $45,586 is recommended for four positions, with $40,725 in base salary, $3,665 for fringe benefits and $1,196 for health insurance.

Maap School - $40,032 is recommended for four positions, with $35,629 in base salary, $3,207 in fringe benefits and $1,196 for health insurance.

North Fanif School - $46,334 is recommended for four positions, with $41,411 for base salary, $3,727 for fringe benefits and $1,196 for health insurance.

Tamilang School - $114,915 is recommended for nine positions, with $102,958 for base salary, $9,266 for fringe benefits and $2,691 for health insurance.

OI Elementary Schools

Asor School - $25,677 is recommended for three positions, with $22,734 as base salary, $2,046 in fringe benefits and $897 for health insurance.

Fadrai School - $29,282 is recommended for three positions, with $26,041 in base salary, $2,344 in fringe benefits and $897 for health insurance.

Fais School - $82,582 is recommended for eight positions in education sector, with $73,569 for base salary $6,621 628 in fringe benefits and $2,392 for health insurance.

Falalop School, Ulithi School - $80,179 is recommended for eight positions, with $71,364 in base salary, $6,423 in fringe benefits and $2,392 for health insurance.

Mogmog School - $61,693 is recommended for six positions, with $54,953 for base salary, $4,946 in fringe benefits and $1,794 in health insurance.

Falalus School - $29,282 is recommended for three positions, with $26,041 in base salary, $2,344 for fringe benefits and $897 for health insurance.

Seliap School - $32,411 is recommended for three positions, with $28,912 in base salary, $2,602 in fringe benefits and 897 for health insurance.

Tagailap School - $29,282 is recommended for three positions, with $26,041 in base salary, $2,344 for fringe benefits and $897 for health insurance.

Falalop School, Woleai - $87,938 is recommended for nine positions, with $78,208 for base salary, $7,039 in fringe benefits and $2,691 for health insurance.

Wottegai School - $33,929 is recommended for three positions, with $30,305 in base salary, $2,727 for fringe benefits and $897 for health insurance.

Eauripik School - $29,282 is recommended for three positions, with $26,041 in base salary, $2,344 in fringe benefits and $897 for health insurance.

Faraiulap School - $32,411 is recommended for three positions, with $28,912 in base salary, $2,602 for fringe benefits and $897 for health insurance.

Ifalik School - $121,885 is recommended for eleven positions, with $108,804 for base salary, $9,792 for fringe benefit and $3,289 for health insurance.

Piig School - $28,912 is recommended for three positions, with $28,912 in base salary, $2,602 for fringe benefits and $897 for health insurance.

Elato School - $26,041 is recommended for three positions in education sector, with $26,041 in base salary, $2,344 in fringe benefits and $897 for health insurance.

Lamotrek School - $100,207 is recommended for ten positions, with $89,190 in base salary, $8,027 in fringe benefits and $2,990 for health insurance.

Satawal School - $115,783 is recommended for ten positions, with $103,480 in base salary, $9,313 for fringe benefits and $2,990 for health insurance.

High Schools

Neighboring Island Community High School (NICHS), Woleai - $243,687 is recommended for twenty positions, with $218,080 for base salary, $19,627 for fringe benefits and $5,980 for health insurance.

Yap High School (YHS) - $506,742 is recommended for thirty-nine positions, with $454,203 for base salary, $40,878 for fringe benefits and $11,661 for health insurance.

Outer Islands High School (OIHS), Ulithi - $217,584 is recommended for eighteen positions, with $194,681 in base salary, $17,521 in fringe benefits and $5,382 for health insurance.

Professional Development and Training - $84,176 is recommended for six positions, with $75,580 in base salary, $6,802 in fringe benefits and $1,794 in health insurance.

Assessment and Evaluation - $30,094 is recommended for two positions, with $27,061 in base salary, $2,431 for fringe benefit and $598 for health insurance.

Technology Division - $77,972 is recommended for six positions, with $69,888 for base salary, $6,290 for fringe benefits and $1,794 for health insurance.

Media and Print - $33,931 is recommended for three positions, with $30,306 in base salary, $2,728 in fringe benefits and $897 for health insurance.

Data Management - $40,052 is recommended for three positions, with $35,922 in base salary, $3,233 in fringe benefits and $897 in health insurance.

Vocational Program - $31,591 is recommended for two positions, with $28,434 in base salary, $2,559 in fringe benefits and $598 in health insurance.

Early Childhood Education (ECE) - $848,096 is recommended for eighty-five positions, with $754,753 in base salary, $67,928 in fringe benefits and $25,415 for health insurance.

(b) Travel - $169,280: Your Committee is recommending approval of these travel funds only for iner and intra state travel, in accordance with the following:

Administration - $6,000
Budget and Supply - $500
Curriculum - $4,000
Woleai High School (NICHS) - $7,300
Yap High School - $5,000
Ulithi High School (OIHS) - $2,680
Development and Training - $111,000
Assessment/Evaluation - $10,000
Technology - $3,000
Data Management - $1,400
Vocational Education - $1,400
Early Childhood Education (ECE) - $17,000

(c) Contractual Services - $539,400: Your Committee is recommending approval of this request

Administration - $26,900, as requested, is recommended for security services, DOE Board allowances and leases for staff housing, and sourced from education sector.

Curriculum - $9,000, as requested, is recommended from education sector for staff housing lease.

Colonia Middle School - $6,000, as requested, is recommended from education sector for campus security services.

Waab Elementary Schools - $48,000, as requested, is recommended for $4,800 for each of the ten schools to use in maintenance/beautification from education sector funds.

OI Elementary Schools - $81,600, as requested, is recommended for $4,800 for each of the seventeen schools to use in maintenance/beautification from education sector funds.

NICHS - $10,000, as requested, is recommended from education sector for use in grounds

and classroom maintenance.

Yap High School - $123,000, as requested, is recommended from education sector funds for use in ground/classroom maintenance, housing leases, repatriation/home leave, and security services.

OIHS - $10,000, as requested, is recommended from education sector for use in grounds and classroom maintenance.

Professional Dev & Training - $174,000 is recommended for use in Spring, Summer, and Fall Institute.

Technology Division - $10,000 is recommended for use in upgrades to cloud services.

Assessment/Eval. - $7,200, as requested, is recommended to use for staff housing lease.

Vocational Education - $7,200, as requested, is recommended from SEG to use for staff housing lease.

Early Childhood Education - 26,500, housing lease, insurance, security and meeting allowances, as listed.

(d) Consumable goods - $1,956,194, as adjusted, is recommended for approval for overall consumables. The adjustments made under specific line items below:

Administration - $595,406

Budget/Supply - $298,200

Curriculum - $117,500

Waab Elementary Schools - $116,848 request mostly for school supplies and materials.

OI Elementary Schools - $271,117 requests are mostly for schools supplies and materials. Your Committee notes internet connection earmarked for each of the 17 elementary school is rising, and so would adjust for each school getting $1,800 for alternate internet service at a lower cost.

NICHS - $79,120, as requested to fund school supplies/materials, internet subscription, POL and the feeding program.

Yap High School - $67,000 request is to fund school supplies/materials, home economics supplies, and POL.

OIHS - $70,455 request is to fund school supplies/materials, POL, internet subscription and feeding program.

Professional Development/Traning - $14,500 recommended for approval. Request is for office supplies, communication and POL.

Assessment/Evaluation - $7,735 is recommended for approval. Request is for testing materials, office supplies and POL.

Technology Division - $11,000 is recommended for approval. The request is for computer supplies and parts, office supplies, and POL,

Media/Printing - $47,900 request is for printing supplies, materials and shipping.

Data Management - $3,000 request is for office supplies and POL.

Vocational Education - $4,000 request is for office supplies and material and POL.

Early Childhood Education - $252,413 request is for office supplies, nutrition/dental supplies, maintenance and repairs, communication, utilities, POL and other ECE/parental activities.

(e) Fixed assets - $313,580, as adjusted, is recommended for approval. The amounts are specified

as follows:
Administration - $8,000 for 4 Computers.
Budget and Supply - $200,000 for school bus purchase.
Curriculum - $12,000 for 6 Computers.
CMS - $1,000 for Bell system.
Bael - $1,500 for Laptop.
Dalipebinaw $1,500 for Laptop.
Tamilang School - $5,000 for Duplo.
Asor - $5,500 for canopy, computer, laptop, and printer.
Fadrai School - $1,500 for Laptop.
Fais - $3,000 for Computer and Laptop.
Falalop School, Ulithi - $3,000 for Computer and Laptop.
Mogmog - $3,000 for Computer and Laptop
Falalus School - $3,000 for Computer and Laptop
Seliap - $3,000 for Computer and Laptop
Tagailap - $3,000 for Computer and Laptop
Falalop School, Woleai - $4,320 for laptop and power generator
Wottegai - $3,000 for Computer and Laptop
Eauripik - $2,820 for laptop and generator
Faraulap - $3,000 for Computer and Laptop
Ifalik - $4,500 for computer, laptop and printer.
Piig School - $1,500 for computer.
Elato School - $1,500 for laptop.
Lamotrek School - $1,500 for laptop.
Satawal School - $6,000 for computer, laptop and printer.
Neighboring Island High School (NIHS) - $1,500 for printer.
Professional Development Training - $10,000 for laptops.
Technology Division - $5,300 for printers, monitors speaker and wireless network.
Media/Printing - $4,300 for air conditioner.
Data Management - $2,200 for air conditioner.
Vocational Education - $1,500 for printer.
Early Childhood Education - $5,500 for 2 laptops, PA system and projector.

4. Department of Public Works & Transportation (PW&T) - $00,000 in environment sector. Governor requested $200,000 from environmental sector for use in Contractual Services for Refuse Collection component of this department. We are not recommending the funding; however, this Department is urged to work on the much needed Refuse Collection program for funding in future. Previous fiscal years' funding remained unused. We are strongly urging the department to ensure full maximizing of sector funds should such funding become available.

5. Yap State Court (YSC) - $34,880 from compact Public Sector. Governor requested $34,880 from compact public sector capacity building; we are recommending funding approval, as requested.

6. Office of the Public Auditor (OPA) - $83,799 from compact Public Sector. Governor requested in the following categories, and the Committee concurs:

(a) Personnel - $54,799:

We are recommending approval of Audit Manager funding, as requested, with $50,000 for base salary, $4,500 for fringe benefits and $299 for health insurance.

(b) Travel - $11,700:

The requested amount for staff domestic trip to FSM Public Auditors conference is recommended.

(c) Contractual Services - $13,800:

The requested amount of $13,800 is for housing amd recruit/repat for the Audit Manager.

(d) Consumable goods - $3,500:

The requested amount was for $3,500, and your Committee recommends the amount with $2,000 for training materials and $1,500 for books/library materials.

7. Yap State Scholarship Program (Scholarship) - $260,808 from education sector. We are recommending funding approval, as requested, in the following categories:

(a) Personnel - $18,436.60: The sole position of Scholarship Coordinator is recommended for approval with $16,640 base salary, $1,497.60 in fringe benefits and $299 for health insurance.

(b) Travel - $6,505: The amount of $6,505 is recommended for approval, as requested, for two trips, one domestic ($5,005) and the other intra-state ($1,500).

(c) Contractual Services - $230,000: The amount is recommended, as requested, for awarding undergraduate scholarship.

(d) Consumable goods - $5,866:

The amount of $5,866 is recommended as is for use in internet connection of $1,500 and $4,366 for office supplies and printing.

8. Yap State Public Library (Library) - $52,143 from education sector. We are recommending funding approval, as requested, in the following categories:

(a) Personnel - $30,643: Funding is recommended for approval for 3 positions, with $27,290 for base salaries, $2.455 for fringe benefits and $898 for health insurance.

(b) Travel - $0:

(c) Contractual Services - $0:

(d) Consumable goods - $21,500: Recommended , as requested.

(e) Fixed assets - $0:

9. Seventh Day Adventist School (SDA) - $11,500 from education sector. We are recommending funding approval, as requested, in Fixed Assets with $7,000 for a mini-dump truck and $4,500 for a riding lawn mower.

10. Yap Catholic High School (YCHS) - $24,000 from education sector. We are recommending funding approval, as requested, in Consumables to purchase textbooks. As per all public funds, religious or faith based books and supplies may not be purchased.

11. Yap State Project Management Office (PMO) - $576,892 from infrastructure sector.
We are recommending funding approval, as requested, in the following categories:
(a) Personnel - $276,072: Your Committee is recommending the requested amount with no adjustments.
(b) Travel - $6,400: Your Committee is recommending the request as is without adjustment.
(c) Contractual Services - $247,920: Your Committee is recommending the request as is without adjustment.
(d) Consumable goods - $46,500: Your Committee is recommending the request as is without adjustment.
(e) Fixed assets - $0: No fixed asset.

Conclusion:

Resolution No. 11-81 is hereby introduced by the Committee on Finance for adoption as the approved amounts on Compact sector funds.

1. Education Sector - $7,501,002
3. Health Sector - $6,481,253
4. Public Sector capacity building - $251,677
5. ERA - $364,383
6. Infrastructure Sector - $576,892

Your Committee is in accord with the purpose and intent of Resolution No. 11-81 and recommends its adoption in its original form.

Respectfully submitted,

Pius Talimeisei - Chairman — 7-17-24 Date

Anne-Marie Laamar - Vice Chairperson — 7/17/24 Date

Ted Rutun - Member — 7/17/24 Date