



POHNPEI STATE GOVERNMENT

BUDGET OFFICE

KOLONIA, POHNPEI FM 96941

TEL: (691) 320-2238/2704 FAX: (691) 320-2703

January 5, 2022

The Honorable Reed. B. Oliver
Governor
Pohnpei State
Kolonia, Pohnpei, FM 96941

Subject: Budget Office FY 2021 Annual Report

Dear Governor Oliver:

I am pleased to report the following for the office of Budget of the Government of the Pohnpei State. The report highlights the operation of the Pohnpei State for fiscal year then ended September 30, 2021.

Budget Approved for the General Government. This does not include Sector Grants, Federal programs, direct or indirect, FSM Congressional Funded projects and self-funded operations such as PTA, Medical Revolving Fund etc etc.

Total Budget Approved			\$	14,663,990
Total Allotted			\$	14,426,802
Allotment Balance			\$	237,188

A. Total Government expenditure for 2021 compared to Budget.

Branches of the Government	Budget Approved	Expended	Variance
Legislative Branch	\$ 2,063,243	\$ 1,985,527	\$ 77,716
Judiciary Branch	\$ 774,049	\$ 781,566	\$ (7,517)
Executive Branch	\$ 7,648,740	\$ 6,899,805	\$ 748,935
Constitutional Branches			
Public Auditor	\$ 320,226	\$ 276,869	\$ 43,357
Municipal Govt 2021 Revenue Share	\$ 3,000,000	\$ 2,920,197	\$ 79,803
Subsidy to Agencies / Programs	\$ 620,544	\$ 598,700	\$ 21,844
Allotment Balance	\$ 237,188		
Total	\$ 14,663,990	\$ 13,462,664	\$ 964,138



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B. Breakdown by Branch of Government

I. Judiciary Branch Operations

Offices	Budget Approved	Actual Expended	Variance
Supreme Court	\$ 551,856	\$ 567,805	\$ (15,949)
Justice Rep Allow	\$ 7,000	\$ 6,991	\$ 9
Court of Land	\$ 215,193	\$ 206,769	\$ 8,424
Total	\$ 774,049	\$ 781,566	\$ (7,517)

II. Legislative Branch Operations

Offices	Budget Approved	Actual Expended	Variance
Speakers Office	\$ 64,174	\$ 81,709	\$ (17,535)
Members	\$ 694,832	\$ 689,325	\$ 5,507
Legislative Cncl	\$ 362,578	\$ 331,365	\$ 31,213
Legislative Clrk	\$ 178,727	\$ 158,537	\$ 20,190
PSL ADM	\$ 233,911	\$ 214,155	\$ 19,756
Speaker Rep acct	\$ 30,000	\$ 28,333	\$ 1,667
Official Exp Allowance	\$ 230,000	\$ 227,500	\$ 2,500
Finance Co	\$ 15,000	\$ 20,989	\$ (5,989)
Hlth& Social Co	\$ 15,000	\$ 19,428	\$ (4,428)
Ed & Cult Co	\$ 15,000	\$ 22,842	\$ (7,842)
J & Go CO	\$ 15,000	\$ 17,040	\$ (2,040)
Resources * Dvlp Co	\$ 15,000	\$ 14,728	\$ 272
Trans & cmncn Co	\$ 15,000	\$ 15,242	\$ (242)
Land Co	\$ 15,000	\$ 17,418	\$ (2,418)
APIL	\$ 10,000	\$ 12,648	\$ (2,648)
Ldg & Ground Imp	\$ 154,021	\$ 114,266	\$ 39,755
Total	\$ 2,063,243	\$ 1,985,527	\$ 77,716



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III. Executive Branch Operations

Offices	Budget Approved	Actual Expended	Variance
Governor & Staff **	\$ 414,997	\$ 561,842	\$ (146,845)
DOTA	\$ 750,066	\$ 751,606	\$ (1,540)
Public Safety	\$ 1,862,169	\$ 1,805,715	\$ 56,454
AG Office	\$ 654,838	\$ 444,934	\$ 209,904
Land Commission	\$ 497,558	\$ 480,397	\$ 17,161
Resources & Development	\$ 985,842	\$ 651,993	\$ 333,849
Public Affairs	\$ 137,574	\$ 106,200	\$ 31,374
Trans & Infra Office	\$ 507,700	\$ 419,112	\$ 88,588
Non degree Teachers/Secondary Food/COLA for DOE	\$ 906,632	\$ 828,219	\$ 78,413
Non Sector Medical Services and COLA for DOH	\$ 372,037	\$ 231,542	\$ 140,495
Nonsector EPA	\$ 331,629	\$ 340,925	\$ (9,296)
Office of Fisheries & Aquaculture	\$ 292,990	\$ 255,523	\$ 37,467
Election Commission office	\$ 94,439	\$ 62,293	\$ 32,147
Sports and Recreation	\$ 152,354	\$ 142,635	\$ 9,719
Total	\$ 7,648,740	\$ 6,899,805	\$ 748,935

Note: ** Bulk of the negative variance of \$146,845 is mainly due decreed COVID-19 Funds

C. Constitutional Branches

I. Public Auditor Operations

Offices	Budget Approved	Actual Expended	Variance
Public Auditor	\$ 5,000	\$ 4,529	\$ 471
Salary	\$ 315,226	\$ 272,340	\$ 42,886
Total	\$ 320,226	\$ 276,869	\$ 43,357



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II. Municipal Offices 2020 Revenue Share

Municipal Offices	Budget Approved	Actual Expended	Variance
Kapingamarangki	\$ 89,727	\$ 89,727	\$ -
Kitti	\$ 543,327	\$ 543,327	\$ -
Kolonia	\$ 330,927	\$ 268,443	\$ 62,484
Madolenimw	\$ 507,627	\$ 507,627	\$ -
Mwoakilloa	\$ 67,527	\$ 67,526	\$ 1
Net	\$ 360,027	\$ 342,716	\$ 17,311
Nukuorro	\$ 57,927	\$ 57,927	\$ -
Pingelap	\$ 153,927	\$ 153,923	\$ 4
Sapwuahfik	\$ 81,327	\$ 81,327	\$ -
Sokehs	\$ 512,727	\$ 512,727	\$ -
Uh	\$ 294,927	\$ 294,927	\$ -
Total	\$ 3,000,000	\$ 2,920,197	\$ 79,800

D. Subsidy to Agencies and Programs

Subsidy to Agencies / Other Programs	Budget Approved	Actual Expended	Variance
Offices			
Pohnpei Housing Authority	\$ 160,698	\$ 157,963	\$ 2,735
Micronesia legal Service	\$ 50,000	\$ 50,000	\$ -
SBGFC	\$ 107,000	\$ 107,000	\$ -
Pohnpei Public Broadcast	\$ 209,986	\$ 198,813	\$ 11,173
USDA Rural Dev.	\$ 92,860	\$ 84,924	\$ 7,936
Total	\$ 620,544	\$ 598,700	\$ 21,844

Challenges:

- Juggling with COVID-19 Funds along with daily office duties and responsibilities

Respectfully Submitted By:

Leon Panuelo, Jr., Budget Officer