

	SCHEDULES	
	REPUBLIC OF THE MARSHALL ISLANDS	
	Fiscal Year 2006 Expenditure Budget	
	For the Twelve Month Period Ending September 30, 2006	
		FY 2006
		Bill No. 74
	<u>RECURRENT GENERAL APPROPRIATIONS</u>	<u>SCHEDULE 1</u>
	10 - PRESIDENT & CABINET	1,811,473
1001	Office of the President	249,116
1010	President & Ministers	577,925
1020	Customary Law Commission	175,399
1015	Cabinet Operations	442,051
1025	RMI/USP Joint Secondary Education Project	224,000
1029	RMI National Band	142,982
	11 - CHIEF SECRETARY	674,930
1110	Administration	216,277
1111	Deputy Chief Secretary-Ebeye	95,101
1130	EPPSO	231,005
1150	OEPPC	88,547
1170	Disaster Office	44,000
	12 - SPECIAL APPROPRIATION	5,606,750
1213	Jaluit Power Plant Subsidy	250,000
1214	Kajur Subsidy-Ebeye	700,000
1215	Wotje Power Plant Subsidy	220,000
1216	Land Leases	1,000,000
1218	Lease Housing	330,250
1220	Marshall Islands Visitors Authority	150,000
1222	MWSCO Water Subsidy	60,000
1226	International Subscriptions/Membership Fees	277,500
1228	Disaster Emergency (Compact Matching)	200,000
1234	Copra Price Stabilization Subsidy (Tobolar)	900,000
1236	ADB Loan Repayment	1,000,000
1242	Micronesian Legal Services	100,000
1243	Constitutional Convention	50,000
1249	Past Due USP Membership Fees	100,000
1250	AMI Repayment Plan	100,000
	Past Due Travel	40,000
	Past Due Electoral Overtime	9,000
	Legal Aid Fund (Supplemental)	20,000
	Past Due MLS Electricity Bills	23,000
	Past Due Grant-In-Aid Mathcing	77,000
	13 - COUNCIL OF IROIJ	409,147
1310	Council of Iroj - Administration	83,043
1315	Council of Iroj Members	326,104
	31 - NITIJELA	1,686,890
1410	Nitijela Operation	524,828
1415	General Membership	976,755
1420	Speaker's Contingency	69,879
1425	Committee Expense	56,275
1430	Legislative Counselors	59,153
	15 - AUDITOR GENERAL	352,230
1510	Auditor General Administration (.06%)	
1511	Auditor General Salary	42,230
1520	Single Audit Match	310,000

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	REPUBLIC OF THE MARSHALL ISLANDS	
	Fiscal Year 2006 Expenditure Budget	
	For the Twelve Month Period Ending September 30, 2006	
		FY 2006
27 - FOREIGN AFFAIRS		2,477,577
1610	Administration	608,045
1611	Compact Office	370,285
1660	Washington DC Embassy	381,235
1661	USAKA LNO	85,000
1662	Honolulu Office	142,779
1670	RMI UN Mission - New York	224,219
1671	Tokyo Embassy	282,757
1672	Taipei Embassy	191,484
1673	Fiji Office	158,623
1674	Korea Embassy	33,150
17 - PUBLIC SERVICE COMMISSION		468,520
1710	Public Service Commission	93,813
1720	PSC Administration	374,707
18 - JUDICIARY		914,479
1810	General Courts	698,225
1815	Traditional Rights Court	135,293
1818	Community Court	79,956
1820	Judicial Service Commission	1,005
19 - ATTORNEY GENERAL		846,024
1910	Attorney General Office	636,943
1920	Immigration-Majuro	151,212
1921	Immigration-Ebeye	57,869
20 - HEALTH		3,426,378
3001	Majuro Administration	466,264
3002	Lease Housing	606,951
3110	Health Planning & Statistics	145,549
3210	Majuro Hospital Operation	1,238,236
3320	Youth Adolescent Health	22,512
3321	Population Activities & Family Planning	47,515
3322	Human Services (SAPS Match)	66,686
3350	Dental Services - Majuro	332,665
3480	Ebeye Hospital Services	500,000
ENVIRONMENTAL PROTECTION AUTHORITY		40,000
7510	EPA Outer Islands	40,000
21 - EDUCATION		4,931,208
2112	College of the Marshall Islands	2,000,000
2113	National Training Council	60,186
2115	Scholarship Board	70,778
2118	World Teach	-
2210	Administration - Education	728,015
2212	MOE Lease Housing	316,000
2230	Development Staff	279,207
2410	Policy & Planning/National Standards	216,895
2530	Support Services	69,539
2550	Elementary School - Majuro	-
2600	Elementary School - Ebeye	-
2750	Vocational Education	-
2760	National Vocational Training Institute	-
2710	Food Services	426,224

	SCHEDULES	
	REPUBLIC OF THE MARSHALL ISLANDS	
	Fiscal Year 2006 Expenditure Budget	
	For the Twelve Month Period Ending September 30, 2006	
		FY 2006
2810	Aid to Private Schools	343,710
2850	Property Maintenance	420,654
22	- TRANSPORTATION & COMMUNICATION	2,273,486
4010	Office of the Secretary	246,121
4110	All Ships' Operation	362,352
4119	Landing Crafts 82	275,685
4121	MV Ribuke Ae	218,255
4122	MV Landrik	228,615
	MV Aemman	259,445
4125	MV Boken Ieb	142,576
4127	Outer Islands Transport Subsidy	150,000
4210	Communication	192,739
4310	Directorate of Civil Aviation	197,698
23	- RESOURCES & DEVELOPMENT	487,193
4510	R & D Administration	193,362
4610	Agro-Forestry	164,304
4640	Renewable Energy Office	86,927
4810	MIDA Operation/Administration	42,600
24	- INTERNAL AFFAIRS	2,413,896
5010	Administration Office	347,610
5110	Library/Historic Preservation	40,100
	National Archives	24,717
	Historic Preservation Act	46,769
5120	Land & Surveys	86,753
5130	Local Government Affairs	140,166
	Grant in Aid	240,000
5140	Community Development	129,240
5142	Youth Bureau	82,205
5143	Women in Development	82,305
5145	Sports & Recreation	201,863
5147	Volunteer Program	29,139
5160	Administration (Electoral)	100,369
5161	National Elections	62,381
5170	V7AB Radio Station	208,591
5180	ID Cards	40,525
5200	Registrar's Office	42,530
5210	Print Shop	50,513
5215	Central Adoption Administration	61,500
	Local Government Fund	396,620
25	- JUSTICE	2,820,145
5610	Public Defender - Majuro	281,650
5711	Public Safety - Majuro	1,519,067
5712	Public Safety - Ebeye	456,515
5810	Sea Patrol	440,513
	Land Registration	122,400
26	- FINANCE	2,092,601
6010	Secretary's Office	68,379
6015	Accounting & Administration	322,115
6020	EDP/Information Technology	51,015
6110	Revenue Division Majuro	153,188
6120	Custom Division	153,228

SCHEDULES		
REPUBLIC OF THE MARSHALL ISLANDS		
Fiscal Year 2006 Expenditure Budget		
For the Twelve Month Period Ending September 30, 2006		
		FY 2006
6130	Treasury Division	99,443
6210	Budget & Inti Aid Division	241,638
6221	Single State Agency	64,141
6410	Procurement & Supply Division	186,676
6510	Ebeye - Finance	108,301
6511	Ebeye Revenue/Custom Office	90,138
6610	Postal Office	30,450
6710	Banking Commissioner	126,889
	Centralized Electricity Bills - Majuro	340,000
	Centralized Electricity Bills - Ebeye	57,000
28 - PUBLIC WORKS		1,228,017
7010	Operation & Maintenance - Majuro	479,810
7110	CGMA	583,463
7310	Outer Islands Projects	164,744
TOTAL GENERAL FUND RECURRENT EXPENDITURES		34,960,944
COMPACT DESIGNATED		SCHEDULE 2
12 - SPECIAL APPROPRIATION		100,000
C61220	Marshall Islands Visitors Authority	100,000
15 - AUDITOR GENERAL		603,514
C61520	Single Audit	500,000
C61525	Administration	103,514
20 - HEALTH		6,682,741
3001	MOH Electricity Bills	240,000
3002	Lease Housing	353,799
3210	Majuro Hospital	2,463,266
3310	Preventive Services / Primary Health Care-Majuro	70,000
3320	Public Health - Majuro	426,105
3340	Outer Islands Dispensary Services	835,080
3410	Ebeye Special Needs (Health Administration)	38,443
3410	Kwajalein Atoll Dispensaries	96,065
3420	Preventive Services/ Primary Health Care- Ebeye	90,051
3425	Ebeye Public Health	122,467
3427	EbeyeDental Services	101,069
3480	Ebeye Hospital	760,836
3480	Ebeye Special Needs (Ebeye Hospital)	1,085,560
21 - EDUCATION		
	Compact Sector Grants	18,202,443
	Education Sector Grant	11,934,083
C62112	College of the Marshall Islands (Compact Designated)	1,000,000
C62115	Scholarship Board	660,037
C52116	Scholarship Board (Ebeye Special Needs)	100,000
C62520	Curriculum/Elementary Institutional	373,738
C62540	Middle School	461,101
C62550	Elementary Education - Majuro	1,269,737
C62600	Ebeye Special Needs	882,880
C52601	Ebeye Special Needs (Kindergarden)	1,000,000
C62650	Elementary Education - Outer Islands	3,531,238
C62750	Vocational Education	74,145
C62753	Secondary Education - MIHS	1,053,450
C62754	Laura High School	328,517

SCHEDULES		
REPUBLIC OF THE MARSHALL ISLANDS		
Fiscal Year 2006 Expenditure Budget		
For the Twelve Month Period Ending September 30, 2006		
		FY 2006
C62755	Secondary Education - JHS	482,085
C62758	Northern Island High School	462,453
C62759	Ebeye Special Needs (High School)	233,479
C62760	National Vocational Training Institute	21,223
	Special Education Grant (SEG)	6,268,360
C62111	Collage of the Marshall Islands	101,847
C62114	National Training Council	687,300
	Scholarship Board	386,347
	National Vocational Training Institute	403,153
C52117	WorldTeach (SEG)	528,667
	Kindergarten	1,765,000
	Substitute Teacher	75,000
	Adult Education	101,847
	High School Arts Project	32,170
	Texbooks Elementary	976,846
	Texbooks Secondary	675,183
	Contractual Services	120,000
	Instructional Service Center	80,000
	Food Program	200,000
	School Enrichment Program	135,000
	Special Education Grant (SEG)	
	ENVIRONMENTAL PROTECTION AUTHORITY	408,000
	EPA Operations	204,000
	Kwajalein Environmental Impact Assessment	204,000
	23 - RESOURCES AND DEVELOPMENT	261,943
	Trade and Investment	261,943
	TOTAL COMPACT DESIGNATED	26,258,641
	OTHER COMPACT FUNDING	39,288,439
	Compact Capital Funds	13,495,679
	Jaluit High School Phase 11	1,571,250
	Northern High School Phase 11	2,658,750
	Laura High School Phase 11	1,255,500
	Rairok Elementary School Phase 11	2,023,500
	Ebeye High School Phase 11	2,544,028
	MOHE IMF	277,256
	MOE IMF	365,395
	Ebeye Elementary School Phase 11	1,800,000
	Ebeye Elem School Bldg Phase 11 (Ebeye Special Needs)	1,000,000
	Infrastructure Maintenance Fund (IMF)	-
	Kwajalein Atoll Development Fund	1,952,440
	Kwajalein Landowners	15,414,000
	Compact Disaster Assistance Matching	205,520
	Trust Fund (Compact Contribution)	8,220,800
	TOTAL COMPACT FUNDING	65,547,080
		SCHEDULE 3
	SPECIAL REVENUE EXPENDITURE	5,878,749
	Health Care Fund	5,000,000

SCHEDULES		
REPUBLIC OF THE MARSHALL ISLANDS		
Fiscal Year 2006 Expenditure Budget		
For the Twelve Month Period Ending September 30, 2006		
		FY 2006
	Environment Protection Authority	73,200
	Ministry of Internal Affairs	52,000
	Ministry of Transportation & Communication	200,886
	Ministry of Justice	151,518
	Ministry of Education (National Training Council)	112,000
	Ministry of Finance (Postal Service)	289,145
<u>U.S. FEDERAL GRANTS</u>		<u>SCHEDULE 4</u>
15- AUDITOR GENERAL		53,000
20 - HEALTH		2,631,298
21 - EDUCATION		4,890,608
23 - RESOURCES AND DEVELOPMENT		84,000
TOTAL FEDERAL GRANTS		7,658,906
		<u>SCHEDULE 5</u>
OTHER DONOR		
FAO Grant to MORD		312,183
ROC Projects		6,000,000
	Infrastructure Maintenance Fund (Compact Match)	642,651
	Majuro Airport Runway Overlay Project (FAA Match)	300,000
	Majuro Airport Apron Taxiway Reconst (FAA Match)	250,000
	Majuro Airport Fire, Rescue & Tower Bldg(FAA Match)	250,000
	O.Islands Transport Infrs.Projects (ADB Loan Match)	750,000
	Laura(Majuro) Agriculture Station(MOU w/ROC)	277,349
	CMI Capital Improvement (MOU w/CMI)	1,000,000
	Youth Projects	300,000
	Ebeye Public Work Projects(MOU w/KALGOV)	250,000
	MIDB Rural Development Programs (MOU w/MIDB)	225,000
	RMI Capital Building Repairs	225,000
	Majuro Solid Waste Equipment & Landfill Works	200,000
	Outer Islands Airfield Projects	350,000
	Patrol Boat Refit	120,000
	Outer Islands Development Projects	500,000
	Wotje Police Station	150,000
	Alele Museum Roof Repairs	60,000
	Laura(Majuro) Fire Truck (USDA Match)	50,000
	MOF Supply Warehouse Repairs	40,000
	Nitijela PA System	60,000
Capital Project From Other Sources		26,000,000
	Majuro Airport Runway Overlay Project (FAA)	16,000,000
	Majuro Airport Apron Taxiway Reconstruction (FAA)	5,000,000
	Majuro Airport Fire, Rescue & Tower Bldg (FAA)	5,000,000
TOTAL ALL EXPENDITURES		146,357,862
<u>REVENUES</u>		<u>SCHEDULE 6</u>
GENERAL FUND		34,960,944
	Fees and Charges	686,136
	Other Grants	4,000,000

SCHEDULES	
REPUBLIC OF THE MARSHALL ISLANDS	
Fiscal Year 2006 Expenditure Budget	
For the Twelve Month Period Ending September 30, 2006	
	FY 2006
Fishing Rights	2,380,000
Fuel Tax	1,683,938
Gross Revenue Tax	4,217,792
Import Tax	8,737,815
Marshallese Income Tax	6,681,216
Expat Income Tax	4,469,454
Immovable Property Tax	449,517
Hotel & Resort Tax	77,970
Non-resident Business Gross Income Tax	126,875
Other Sales,Charges and Service fees	88,414
Penalties and Interest Charges	121,507
Interest Income	165,671
Dividend Income	74,639
Ship Registry	1,000,000
	<u>SCHEDULE 7</u>
SPECIAL REVENUE FUNDS	5,878,749
Health Care Fund	5,000,000
Environment Protection Authority	73,200
Ministry of Internal Affairs	52,000
Ministry of Transportation & Communication	200,886
Ministry of Justice	151,518
Ministry of Education (National Training Council)	112,000
Ministry of Finance (Postal Service)	289,145
Public Work Fund	-
Sea Patrol	-
	<u>SCHEDULE 8</u>
U.S. COMPACT FUNDS	65,547,080
Compact Base Grants	17,099,201
Compact Base Grants - Ebeye Special Needs	3,185,560
Compact Special Education Grant (SEG)	6,268,360
Compact Disaster Assistance Matching	205,520
Compact Single Audit	500,000
Compact Capital Funds	11,853,028
Infrastructure Maintenance Fund (IMF)	642,651
Kwajalein Environmental Impact Assessment	205,520
Kwajalein Development Fund	1,952,440
Kwajalein Landowners	15,414,000
Trust Fund (Compact Contribution)	8,220,800
	<u>SCHEDULE 9</u>
OTHER GRANTS	39,971,089
U.S. Grants	7,658,906
Overseas Grants	6,000,000
FAO Grant	312,183
FFA Airport Capital Grants	26,000,000
TOTAL ALL REVENUES	146,357,862