THE UNITED STATES VIRGIN ISLANDS
OFFICE OF THE GOVERNOR
GOVERNMENT HOUSE
Charlotte Amalie, V.I. 00802
340-774-0001

July 20, 2017

VIA MESSENGER

The Honorable Myron D. Jackson
Senate President
Thirty-Second Legislature of the Virgin Islands
Capitol Building
St. Thomas, VI 00802

Re: Proposed Budget for Fiscal Year 2018 for the Government of the Virgin Islands of the United States

Dear Mr. President:

I am pleased to submit to you the proposed Budget for Fiscal Year 2018 for the Government of the Virgin Islands of the United States ("Government"). In my Fiscal Year 2017 proposed budget message, I advised that it was "structured to lay a foundation for a future in which annual budget deficits are not the norm." I further advised that we would continue "to implement plans to reduce the anticipated 2017 deficit, with the proviso that by 2020, we should have a balanced budget where revenues are equal to expenditures."

Accordingly, the Fiscal Year 2018 proposed budget, embodying the theme "Building Sustainable Fiscal Balance" and working with what we have, noticeably does not rely on external debt financing or tax increases for balance. The proposed budget is designed to finance sustainable levels of government services, within sound, internally generated fiscal resources. My Administration's reliance on the fiscal resources we have reflect a clear fiscal policy objective to build sustainable fiscal balance.

The $833.9 million General Fund expenditure budget, the main operating budget of the Government, includes proposed expenditures of $656.5 million for Executive departments and agencies, $19.5 million for the Legislature, $37.0 million for Judiciary, $90.3 million for debt service on the Territory's general obligation bonds, and $30.6 million for income tax refunds. Compared to FY 2017 approved budget, the proposed budget for the Executive departments and

agencies is $67.7 million or 9.3% less; and the assumed expenditure level for the Legislative and Judicial branches combined is $4.4 million or 7.2% less than their FY 2017 appropriations. These reductions are required because we can only spend money we realistically believe we will collect.

The FY 2018 estimates of General Fund revenues and sources are composed of $780.5 million from taxes and other revenues, and $63.4 million in transfers from other Funds, for a gross total of $843.9 million. After allowing for $90.3 million general obligation debt service, and $10.0 million mandatory transfers to other Funds, a net amount of $743.6 million is estimated to be available to support budgeted General Fund appropriations and tax refunds. The FY 2018 General Fund budget assumes no debt financing and no new taxes. With this constraint, the budget assumes a vigorous and aggressive set of enhanced collection initiatives focused on more vigorous enforcement of existing statutes and collection of outstanding amounts due to the treasury. These initiatives are estimated to generate $74.4 million including: $22.0 million from enhanced enforcement and $15.7 million from collection of delinquent amounts, a $16.3 million Internal Revenue Matching Fund transfer, and $13.0 million from concession fees.

In this message, I want to point out that the FY 2018 General Fund expenditure budget reflects the constraints imposed by the available fiscal resources detailed above; particularly the lack of access to deficit financing. The challenge was to reduce expenditures sufficient to achieve balance in a way that minimizes reduced public service delivery and, at the same time, adequately fund critical needs. In addition, some of our generous grants of benefits and expenditures must be reduced so we can have the resources to deliver vital public services. For example, we provide a generous health insurance benefit to retirees of the government equal to that of active government employees. In this budget, we are proposing to pay 50% of the health insurance cost of retirees and their families and contribute 25% of the savings as a direct contribution to the Government Employees Retirement System, annually.

The sheer size of the personnel cost budget ensures that substantive budget cuts will focus there without furloughs or reductions of the work week. The FY 2018 budget funds significantly fewer employee positions than FY 2017, and reduces the Government's contribution to employees' fringe benefit cost, which averages 40% of salaries. Specifically, the budget assumes a change in the allocation of the employee health insurance cost, which is currently shared 65% employer versus 35% employees, to a 60% employer versus 40% employee split for active employees, 50% for retirees under age 65, and 100% contribution by retirees over the age of 65 (who are therefore eligible for Medicare).

In this message, I want to also point out that jobs in manufacturing, leisure and hospitality and other services regained momentum upward in 2016. Relative to construction and information technology, the economy is expected to grow through expanded manufacturing activity and several public-sector projects that will begin or continue within the upcoming fiscal year.

For example, the $9.6 million Turpentine Run Bridge Project began in Spring 2017. The $10.6 million Main Street Enhancement and the St. John $1.2 million road restoration project is continuing. The Port Authority has begun the $5.0 million two-level parking garage at the Urman Fredericks Marine Red Hook Terminal, while the University of the Virgin Islands continues the

$11 million construction of both St. Thomas Medical School and the St. Croix Simulation Center facilities. The construction of the new $27.0 million Paul E. Joseph Stadium Complex project has commenced on St. Croix. Both districts will experience construction activities related to a $12.0 million renovation of the St. Thomas Clinton Phipps Racetrack, and $14 million renovations of St. Croix's Randall "Doc" James facility. In addition, we expect the $125 million infrastructure improvements within the Krause Lagoon Channel by Limetree Bay Terminals, LLC will begin this fiscal year as well.

Additionally, the Department of Public Works continues to award over $100.0 million in road construction projects throughout the Territory. These projects include the complete redo of the Melvin H. Evans Highway, the Estate Carlton Road, the bypass between the Container Port Road to Kingshill, Scenic Drive, Mahogany Road, Hams Bluff, Est. Catherine's Rest and La Grande Princess Roads on St. Croix, and the Veterans Drive Highway, Scott Free and Coki Point Roads on St. Thomas.

These projects will bring significant revenue and jobs to the Territory, and we will continue to build upon our infrastructure

You will also see in this budget that we are recommending that the Department of Tourism operating budget be removed from the General Fund and be supported out of the Tourism Advertising Revolving Fund at eleven percent (11%) of the total revenues collected, but not less than $2.7 million. This will free the General Fund of this expenditure, which aids us in achieving fiscal balance. I should note that revenues in the Tourism Advertising Revolving Fund is up from previous increases of hotel occupancy taxes and the newly enacted Environmental/ Infrastructure Impact Fee.

In this message I want to further highlight the importance of addressing the lack of parity between the states and territories relative to our matching funds programs. Specifically, the Territory's Medicare and Medicaid matching funds are set at arbitrary rates of 55% to the federal government and 45% to the local government. However, while it may appear that the federal government is paying the majority of the match, what is not taken into account is that our hospitals are only authorized to bill at levels substantially below their costs. The Center for Medicare & Medicaid Services ("CMS") determines the rates for reimbursement. The Schneider Regional Medical Center is being reimbursed at rates that were established based on a 1982 cost report, and the Juan F. Luis Hospital and Medical Center's is being reimbursed at rates that were established based on a 1996 cost report. Both of our hospitals have applied for updates of their fee schedules and I am working with the new Secretary of the Department of Health & Human Services as well as the new Administrator of the Center for Medicare & Medicaid Services CMS to attain action on the hospitals' completed applications, which have been sitting idle at CMS for five (5) and four (4) years respectively.

We have expanded eligibility of the Medical Assistance Program, which have been approved. This expansion will reduce uncompensated care and drive additional funds to the Territory's hospitals. In addition, the Government provides a grant to the VI Water & Power Authority ("WAPA") of $4 million per year through collection and delivery of the fuel tax. We

propose that we cap this grant at $4 million and require a credit or offset of $3 million divided equally against the receivables of the hospitals' obligations to (WAPA) annually. This will further reduce obligations on the General Fund.

As you consider this proposed budget for Fiscal Year 2018, I want the Members of the Thirty-Second Legislature and the People of the Virgin Islands to know that I, and the members of my Administration, remain committed to working with all Members of the Thirty-Second Legislature to implement important changes to expand the economy through sound financial stability. We are working together to ensure economic growth and we are seeing some of the fruits of our labor. We must continue to meet difficult challenges and make the tough decisions that will bring the people of the Virgin Islands a better quality of life.

When I came into office, I was handed a failing economy on the brink of despair. Today, I can say that the Territory has worked diligently to avoid a complete collapse of our economy and the public sector, specifically. We have successfully made it through the last two fiscal years without long-term borrowing to pay operational expenses. We have not reduced school hours or furloughed government workers. We have not cut salaries, we continue to pay our vendors and yes, we continue to release tax refunds to taxpayers. We have increased our revenues while we have concomitantly decreased our expenditures. The challenges before us in this budget are to continue reducing our expenses, growing our economy and investing and improving our infrastructure. This proposed budget for FY 2018 is yet another prong in our quest to build sound financial policies for a better Virgin Islands. While I concede we have much work to do and that we are striving to do better; we are well on our way to accomplish our task of fiscal responsibility and sound fiscal balance.

I need each member of the Legislature to work together to forge a path to prosperity, to be courageous to make the necessary and tough decisions so we can create great possibilities and opportunities of success for the People of the Virgin Islands.

Sincerely,

Kenneth E. Mapp
Governor

Enclosure

GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS

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THE OFFICE OF MANAGEMENT AND BUDGET

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July 18, 2017

Dear Governor Mapp:

I hereby submit the FY 2018 Executive Budget for the Government of the Virgin Islands (GVI) for your consideration and submittal to the 32nd Legislature of the U.S. Virgin Islands, pursuant to Title 2, Chapter 2, Section 24 of the Virgin Islands Code.

Strategic Overview

The unexpectedly sudden and harsh downgrade of the GVI's credit rating, to below investment grade, and the accompanying loss of capital market access, required the GVI to re-set its timetable for getting to sustainable budget balance. The goal, as envisioned by the GVI's 5-year Plan, was to get to a balanced budget, without debt financing, by FY 2021. This timetable assumed some level of debt financing in the earlier years; certainly, in FYs 2018 and 2019. The underlying strategy was, literally, to buy time to allow economic growth to expand the tax revenue base, and to allow expenditure containment measures to be phased in. Without access to debt financing, and with the Virgin Islands economy not yet positioned to generate the substitute fiscal resources, the FY 2018 Budget reflects the required strategic pivot.

Accordingly, embodying the theme "Building Sustainable Fiscal Balance", the proposed FY 2018 spending plan, noticeably, does not rely on external debt financing or tax increases for balance. Rather, it is a plan that is designed to finance sustainable levels of governmental services, within sustainable, internally generated fiscal resources. As such, unlike previous years, the $1.22 billion budgeted outlay, which includes $176.4 million for debt service payments and $30.6 million for income tax refunds, is funded by $1.02 billion (83.9%) in local funds, and $0.2 billion (16.1%)

from Federal funds. The fiscal gap, which was widened by the exclusion of debt financing from the budgeting equation, has been bridged by a combination of enhanced revenue collection initiatives and expenditure reductions. The reliance on internal resources reflects a fiscal policy objective to build sustainable fiscal balance.

The revenue collection initiatives, estimated to yield $37.7 million in the aggregate, are of two sorts: 1) more diligent and efficient processing and collection of current tax obligations, which is estimated to increase the annual tax take by $22.0 million; and 2) the aggressive efforts of the recently created joint Department of Justice - Internal Revenue Bureau Taskforce and by the Tax Assessor's Office, to collect a significant portion of the accumulation of delinquent taxes, recently reported to be over $400 million, which is estimated to yield is $15.7 million.

The expenditure reduction conundrum is to reduce expenditure, sufficient to achieve budget balance, in a way that minimizes negative public service impact, while at the same time, ensuring adequate funding for critical needs. The sheer size of the personnel cost budget ensures that substantive budget cuts will focus there. The FY 2018 budget funds significantly fewer employee positions than FY 2017, and reduces the Government's contribution to employee's fringe benefit cost, which averages 40% of salaries. Specifically, the budget assumes a change in the allocation of the employee health insurance cost, which is currently shared 65% employer versus 35% employees, to a 60% employer versus 40% employee split for active employees, 50% for retirees under age 65, and 100% contribution by retirees over the age of 65 (who are therefore eligible for Medicare).

Notwithstanding the overall reduction in funded positions, the budget does provide funding additional positions in critical areas; such as: 40 new/vacant police officer positions for Virgin Islands Police Department (VIPD) for new cadet class; 41 new/vacant to Bureau of Corrections to meet Consent Decree mandate; 19 new/vacant positions to Department of Health and 45 new/vacant positions to the Department of Human Services. Some of this cost will be offset by substantive reduction in overtime, particularly by VIPD.

Primarily for these reasons, FY 2018 General Fund budget for the Executive Branch is $68.4 million or 9.4% below the FY 2017 appropriation.

Economic Review and Outlook: As Reported by the V.I. Bureau of Economic Research

The Virgin Islands Bureau of Economic Research (VIBER) reports that the U.S. Virgin Islands economy is currently emerging from a period of considerable decline, and appears to be on the upswing. According to the US Bureau of Economic Analysis (BEA), **real** Territorial Gross Domestic Product (GDP) expanded at an annualized rate of 0.2% in 2015, after decelerating in the previous four consecutive years. A mix of factors, including the 2008 recession and the closure of HOVENSA led to a major decline in economic performance. Indeed, between 2008 and 2014 the Territory's real GDP declined by almost one-third (31.4%)[1], from $4.50 billion to $3.09 billion.

[1] A six-year compound average annual negative growth rate of -6.1%

Tourist and household consumer spending continue to be the main engine of growth in the economy, while the GVI's fiscal distress and a decline in the value of investments is creating some drag.

In recent years, fiscal conditions and investments have not provided a tailwind to GDP growth. The Government continues to experience distress as it relates to financial liquidity and budgetary obligations. In FY 2017, the estimated budget deficit is approximately $100 million. The value of investments is also lower when compared to previous years. The Bureau of Economic Research (BER) anticipates when financial conditions are under control through a mix of expenditure reductions and investments, once implemented, can drive growth in the economy.

While the economy has been recovering slowly, the labor market has seen improvement during the first half of FY 2017. For the first six months of the FY 2017, the number of non-agriculture jobs was 38,288 compared to 37,594 jobs reported during the same period in FY 2016. During the same period, the unemployment rate was lowered slightly to 10.8 percent, from 11.5 percent in 2016. The rate for St. Croix remained at the same level as a year earlier, posting 11.2 percent in FY 2017, compared to 11.4 percent in 2016. The rate for St. Thomas and St. John declined to 10.5 percent from 11.5 percent in FY 2016.

Jobs in manufacturing, leisure and hospitality and other services regained momentum upward in 2016, but other sectors such as construction and information technology declined. The economy should receive support through expansionary manufacturing activity and several public-sector projects that are scheduled. For example, the $9.6 million Turpentine Run Bridge Project began in Spring 2017. The $10.6 million Main Street Enhancement and the St. John $1.2 million road restoration project is expected to continue. The Port Authority has begun the $5.0 million two-level parking garage at the Urman Fredericks Marine Red Hook Terminal, while the University of the Virgin Islands continues the $11 million construction of both St. Thomas Medical School and the St. Croix Simulation Center facilities. The construction of the new $27.0 million Paul E. Joseph Stadium Complex project will commence on St. Croix. Both districts will experience construction activities related to a $12.0 million renovation of the St. Thomas Clinton Phipps racetrack, and $14 million renovations of St. Croix's Randall "Doc" James facility. The Department of Public Works is in the process of using $91.0 million in bond proceeds for two major road construction projects, the Veterans Drive Highway on St. Thomas and Governor Melvin H. Evans Highway on St. Croix. The bulk of these funds will be expended in FY 2018.

Tourism

Overall visitor volume softened for first-half of FY 2017, by 10.2%, to 1,447,219 from 1,612,171 in 2016. This drop-in visitors resulted from fewer cruise passenger arrivals. The number of cruise visitors declined 15.3%, to 1,023,517 in 2017 from 1,208,295 in 2016. Air visitor arrivals, however, increased 4.9% to 423,702 in 2017, up from 403,876 in 2016. This mixed trend is expected to continue for the balance of FY 2017, but overall growth should resume in FY 2018. Data received in the first quarter of 2017 were encouraging, and there seems to be an improving

sentiment from the US Department of Tourism, which is ramping up its offerings to attract more visitors.

Economic Outlook 2017 and 2018

The Territory's weak fiscal condition has taken center stage during this budgetary year. As fiscal policies evolve and cost cutting measures are implemented, there should be a period of elevated short-term volatility, where some of the gains in the past year might be lost. However, an expansionary fiscal and economic policy program, consisting of tax increases and large-scale infrastructure spending and other private sector investments, should support the economy. But the impact of the fiscal plan and other policy changes will not be evident until much later in FY 2017 and beyond. Reflecting these concerns, our constructive view of the economy is tempered by a recognition that there is much uncertainty about the Territory's financial picture.

Budget Overview

The total FY 2018 Budget for governmental activities of the Government of the U.S. Virgin Islands (the "FY 2018 Executive Budget") is $1,221.5 million in current year expenditure, debt service and income tax refunds. This is composed of $1,025.0 million (83.9%) of local Funds, and $196.5 million (16.1%) of Federal Grant Funds. The local Funds portion is composed of government activities expenditure, debt service and tax refunds, totaling $833.9 million (81.4%) from the General Fund and $191.1 million (18.6%) from Other Local Funds. [Table 1]

Table 1: FY 2018 Governmental Activities
Budget-in-Brief

(In $Mills.)	Gen. Fund	Other Local	Total Local	Federal Funds	All Funds
Debt Service	90.3	86.1	176.4	0.0	176.4
Other Outlay	743.6	105.0	848.6	196.5	1,045.1
Total Outlay	833.9	191.1	1,025.0	196.5	1,221.5

The $833.9 million General Fund expenditure budget, the main operating budget of the GVI, includes proposed expenditure of $656.5 million for Executive departments and agencies, $19.5 million for the Legislature, $37.0 million for the Judiciary, $90.3 million for debt service on the Territory's general obligation bonds, and $30.6 million for income tax refunds. Compared to FY 2017 approved budget, the proposed budget for Executive departments and agencies is $67.7 million or 9.3% less; and the assumed expenditure level for the Legislative and Judicial branches combined is $4.4 million or 7.2% less than their FY 2017 appropriations.

As illustrated in Table 2 below, the biggest share (51.2%) of the General Fund resources, is allocated to services that address the education, health and human services that directly impact the lives of our citizens; as it should be. Approximately 16.7% is allocated to public safety, including police, fire and emergency response services. Approximately 24.6% is allocated to general government. Public works and transportation, culture and recreation make up the balance.

Table 2: FY2018 General Fund Budget By Functions (In $Millions)

	General Gov't	Public Safety	Education	Health & Human Services	Public Works, Transportation	Culture & Recreation	Total
Allocation -$Mill.	175.4	118.9	194.5	170.5	40.6	13.1	713.0
- %	24.6%	16.7%	27.3%	23.9%	5.7%	1.8%	100.0%

Revenues and Sources Estimates

The FY 2018 estimates of General Fund revenues and sources is composed of $780.5 million from taxes and other revenues, and $63.4 million in transfers from other Funds, for a gross of total $843.9 million. After allowing for $90.3 million general obligation debt service, and $10.0 million mandatory transfers to other Funds, a net amount of $743.6 million is estimated to be available to support budgeted General Fund appropriations and tax refunds. The FY 2018 General Fund budget assumes no debt financing and no new taxes. With this constraint, the budget assumes a vigorous and aggressive set of enhanced collection initiatives focused on more vigorous enforcement of existing statutes and collection of outstanding amounts due to the treasury. These initiatives are estimated to generate $74.4 million including: $22.0 million from enhanced enforcement and $15.7 million from collection of delinquent amounts, $16.3 million Internal Revenue Matching Fund transfer, and $13.0 million from concession fees.

The gross revenues of $843.9 million, is composed of $505.7 million (59.9%) from direct taxes,[2] $256.8 million (30.4%)from indirect taxes,[3] $18.0 million from other revenues and fees, and $63.4 million transfers from other local Funds. The ***direct tax*** component is made up of: $379.0 million from individual income taxes, $55.7 million from corporate income taxes, and $71.0 million from real property taxes. The ***indirect tax*** component is composed as follows: $36.9 million from trade and excise taxes, $182.3 million from gross receipts taxes, and $37.6 million from other taxes; for a gross amount of $256.8 million. [Table 3]

Table 3: FY 2018 General Fund Revenues & Sources Summary (In $Millions)

Direct Taxes	Indirect Taxes	Revenues &T'fers In	Gross Total	Debt Service & T'Fers Out	Net Available
$505.7	$256.8	$ 81.4	$843.9	$-100.3	$743.6
59.9%	30.4%	9.6%	100.0%	-11.9%	88.1%

The ***other revenues and transfers*** component consists of: $18.0 million from various duties, fees and charges, $63.4 million in transfers from other local Funds. The transferred amounts are primarily: $16.3 million from the Matching Fund; $12.0 million from the Transportation Trust

[2] Individual income, corporate income and property taxes.
[3] Gross receipts, trade & excise and miscellaneous other taxes

Fund; $15.0 million from the Insurance Guaranty Fund; $9.0 million from the Caribbean Basin Initiative Fund; and the remaining $11.1 million from several other Funds.

Expenditure Estimates

General Fund

The FY 2018 General Fund expenditure budget reflects the constraints imposed by the available fiscal resources detailed above; particularly the lack of access to deficit financing. The challenge was to reduce expenditure sufficient to achieve balance, in a way that minimizes negative public service impact, at the same time adequately funding critical needs.

Accordingly, in the aggregate, the amount budgeted in this fiscal year is significantly below the amount initially approved FY 2017 budget. The total FY 2018 General Fund expenditure budget request, excluding $90.3 million for long term debt service and $30.6 million for tax refund, is $713.0 million. This is $72.1 million (9.2%) less than the comparable appropriation in the FY 2017 budget. Approximately $656.5 million is allocated to the Executive Branch departments and agencies -- $67.7 million or 9.3% less than the original FY 2017 appropriation level. This budget assumes an allocation of $19.5 million for the Legislative Branch -- $1.5 million (7.2%) less than FY 2017; and $37.0 million for the Judicial Branch -- $2.9 million (7.3%) below the FY 2017 appropriation amount.

The Executive Branch amount is composed as follows: $373.2 million (52.3%) for personnel services cost (salaries, employee benefits and payroll taxes); $15.7 million (2.2%) for supplies; $138.1 million (19.4%) other services and charges; $22.2 million (3.1%) for utilities cost; $1.4 million in routine capital additions; $162.6 million (22.8%) for contributions to semi-autonomous agencies, boards and commissions. The semi-autonomous agencies include the University of the Virgin Islands, VI Waste Management Authority and both district hospitals. Other entities funded under the Executive Branch include the Election System (including the Board), the VI Inspector General and the Board of Education (including Career and Technical), PERB and the Labor Management Council.

The General Fund budget funds 5,382 positions; 5,149 filled and 233 vacant/new. These positions are concentrated mainly in three public service activities: education (2,236); public safety and justice (1,369); and health and human services (729). Together they account for 81% of the budgeted positions.

- $2.3 million Third Party Fiduciary;
- $1.5 million to VI Police Department for Special Training Initiative;
- $5.0 million for local match for Federal MAP funding;
- $2.5 million to the Department of Health for Court-ordered placement of patients at off-island behavioral health facilities.
- $15.7 million for contribution to retirees Health Insurance; and,
- $6.6 million for insurance for Government buildings and properties.

Other (Appropriated) Local Funds

In addition to the General Fund, there is a total of $105.0 million budgeted from ***Other Local Funds***; excluding $86.1 million in debt service payments. The source of funding is a collection of about a dozen special purpose Funds[4] established by the Legislature. In summary, the budgeted uses are as follows: $36.9 million in appropriations to the several agencies responsible for carrying out the purposes for which the Funds were established; and $47.4 million transferred to the General Fund.

Other (Non-Appropriated) Local Funds

In addition to appropriated amounts, some GVI departments and agencies (including semi-autonomous agencies) are expected to have access to an estimated $72.0 million in local government revenues that are not subject to annual appropriations. For the most part, the sources of revenues for this ***Non-Appropriated*** expenditure are primarily fees and charges for business activity services provided by governmental entities[5].

The two other significant amounts in this category are: $15.0 million available to the Department of Finance from the V.I. Insurance Guaranty Fund; and $24.0 million available to the Department of Tourism from the Tourism Advertising Revolving Fund. Each Fund is to be administered for the purposes for which it was established. The balance of $33.0 million is spread among Funds in different agencies.

Federal Funds

In addition to local funds, the FY 2018 Budget is supplemented by $196.5 million in ***Federal grants funding***. This amount compares to $196.8 million in FY 2017 and $219.0 million in FY 2016. Five VI Government departments are expected to receive $161.7 million (82.3%) of these grant funds, as follows: the Department of Human Services $69.7 million; the Department of Education $35.8 million; the Department of Health $21.6 million; the Department of Public Works $17.2 million and the Department of Planning and Natural Resources $17.4 million.

Federal grants to the Department of Human Services are intended to fund the following major programs: State Administrative Matching Grants for the Supplemental Nutrition Assistance Program, Rehabilitation Services-Vocational Rehabilitation Grants to States, Temporary Assistance for Needy Families (TANF), the Head Start Program and Medical Assistance Program.

Grants to the Department of Education are intended to fund the following major programs: National School Lunch Program, Consolidated Grant to the Outlying Areas and Special Education Grant.

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[5] See Footnote 3.

[6] The notable exceptions are the revenues deposited in the Insurance Guaranty Fund and Tourism Revolving Fund. These revenues are generated from taxes: the Insurance Premium Tax and the Hotel Occupancy Tax, respectively.

Major programs grant funded under the Department of Health are: Special Supplemental Nutrition Program for Women, Infants and Children (WIC), Hospital Preparedness and Public Health Emergency Preparedness Aligned Cooperative Agreement, and Immunization Cooperative Agreements Project, HIV Care Formula Grants and Maternal and Child Health Services Block Grant.

Major programs grant funded under the Department of Public Works are: Economic, Social and Political Development of the Territories, and Highway Planning and Construction Projects.

Respectfully,

Nellon L. Bowry

Director, Office of Management and Budget

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Virgin Islands of the United States Demographics and Economy

Geography and History

The Virgin Islands of the United States are located in the turquoise seas of the Caribbean, approximately sixty (60) miles east of Puerto Rico and one thousand seventy-five (1,075) miles south of Miami, Florida. The Virgin Islands of the United States are an unincorporated Territory of the United States. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John are the most significant. Water Island, which is geographically located within the boundaries of the St. Thomas-St. John District, is commonly referred to as the fourth Virgin Island. The Territory is more than one hundred and thirty-three (133.6) square miles and is almost twice the size of Washington, D.C. with territorial waters that stretch over six hundred and three (603.9) square miles into the Atlantic Ocean. The Virgin Islands of the Unites States are renowned for its white sandy beaches. Magens Bay on the island of St. Thomas and Trunk Bay on the island of St. John are considered among the ten (10) most beautiful beaches in the world ("Popular Trip Ideas and Beach Guide," Travel Channel).

The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet it retains distinctive characteristics of a European settlement manifested in the architecture of its historic district. St. Thomas is a favorite stop for cruise ship passengers who take advantage of the duty-free shopping for which the island is known. The islands of St. Thomas and St. John are mountainous and volcanic in origin. St. Thomas' Crown Mountain is the highest peak at one thousand five hundred and fifty-six (1,556) feet or four hundred and thirty-five (435.86) meters above sea level.

The largest island, St Croix, forty-three (43.74) miles south of St. Thomas, is less mountainous. St. Croix boasts two cities: Christiansted on its eastern end and Frederiksted on the western end. This tropical island is three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rain forest in the western mountains and undulating hills in the interior are in stark contrast to the spiny, desert vegetation and dry, rocky, red cliffs found on the eastern end. Christiansted was once the capital of the Danish West Indies and is presently designated a National Historic Site. St. Croix's Point Udall remains the most eastern point of the United States.

St. John, just three (3) miles east of St. Thomas, is home to a National Park on seven thousand two hundred (7,200) acres of land of which five thousand six hundred (5,600) were gifted to the National Park Service by Laurence Rockefeller in 1956. Though it is the smallest of the three (3) U.S. Virgin Islands, St. John's natural landscape is perhaps the least spoiled of all frequently visited Caribbean islands. In 1962, the United States Congress expanded the boundary of the Park to include five thousand six hundred and fifty (5,650) acres of submerged lands as a way to protect and preserve the beautiful coral gardens and seascapes. In January 2001, through Presidential Proclamation, the Virgin Islands Coral Reef National Monument was established. It is a three (3) mile belt of submerged land off the island of St. John that supports a diverse and complex system of coral reefs and other ecosystems such as shoreline mangrove forests and sea grass beds that adjoin the already existing 5,650 acres established in 1962. The National Park Service manages both historical and marine treasures on St. Croix's Buck Island and on Hassel Island off St. Thomas. Salt River, Columbus' landing site on St. Croix, is the only co-managed park in the United States; management is shared by the Virgin Islands Territorial Government and The National Park Service.

Water Island is four hundred and ninety-one (491.5) acres or almost two square kilometers (1.989 km^2), a half mile south of the harbor of Charlotte Amalie. During World War II, the island served as a military installation. In December 12, 1996, the Department of Interior transferred Water Island to the Government of the USVI.

In the early 1600s many countries took interest in the Caribbean and in what they termed "The Virgins". Holland, France, England, Spain, Denmark and the Knights of Malta all sought colonies. England and Holland colonized and jointly inhabited St. Croix in the 1620s. Spain invaded the neighbouring island of Puerto Rico and colonized there. The French

quickly moved in, removed the Spanish, and took over St. Croix, which remained a French colony until 1733. Despite successive colonial claims to the islands, the Danes emerged as the dominant colonial power and colonized all three (3) islands within a century: St. Thomas in 1672, St. John in 1717, and St. Croix in 1733.

Chattel slavery was the dominant means of labor in the Danish West Indies (1682-1848), and West Africans were the major ethnic group chosen for slavery. In 1685, the Danish government signed a treaty with the Dutch and Danes of Brandenburg. This treaty allowed the Brandenburg American Company to establish a slave-trading post on St. Thomas. Early governors promoted St. Thomas as a haven for pirates, aware that commerce of all kinds would benefit the economy of the island. St. Croix and St. John, on the other hand, pursued agricultural development; sugarcane, cotton, indigo and rum became the chief exports of the plantations' economies. St. Croix soon became one of the largest exporters of sugarcane in the world prior to the discovery of the sugar beet. This period of prosperity was known as the "Golden Age" of St. Croix

The West Africans' constant resistance to slavery, combined with the Danish colony's adoption of harsh slave codes, resulted in the first successful slave insurrection in the New World on St. John in 1733. On the island of St. Croix, however, slavery flourished and by 1803 there were well over twenty-six thousand (26,000) enslaved Africans involved in planting and processing sugarcane. As slave revolts became more frequent, Denmark was forced to develop a 12-year plan to dissolve slavery. Unyielding in their insistence on freedom, enslaved Africans on St. Croix, led by Moses "Buddhoe" Gottlieb, revolted on July 3, 1848, forcing Governor Peter von Scholten to issue the Emancipation Proclamation declaring all people in the Danish West Indies ''from that day free."

After emancipation, another repressive system of exploitation was introduced which matched the prior servitude of the slave economy. In 1849, the Danish Government created the 1849 Labor Act which instituted a policy of contracts for the freed laborers in order to retain control over them. The Danes also instituted a practice of importing immigrants to make up for worker shortfalls. These contracts were entered into on an annual basis on October 1 (Contract Day) of each year. The contract provided that laborers, who were earning meager wages, should give a full year's work to the estate on which they lived and could not quit without a pass from the estate owner. After 30 years of harsh and unfair conditions, a labor insurrection erupted in Frederiksted, St. Croix. The first revolt against the Labor Act was October 1, 1878, remembered today as Contract Day.

"The Fireburn" was an uprising of former slaves who, 30 years after emancipation, were systematically barred from leaving the island and were bound to plantations where they endured poor working conditions and egregious injustices. Over fifty (50) estates and half the town of Frederiksted went up in flames as a result of the revolt. Groups of protestors torched the town and plantations as they made their way eastward toward Christiansted. The revolt was championed by female protagonists; three of whom were known as "Queen Mary," "Queen Agnes" and "Queen Mathilda." After "The Fireburn", the Labor Acts were removed.

The Three Queens of the 1878 Revolt, "The Fireburn"

Due to Danish strategic needs and U.S. geopolitics, negotiations to sell the Danish West Indies to the United States began in 1867. The emergence of Germany as a major power with capacities for submarine warfare crippled international trade during World War I. The fear of Germany's seizing the Danish West Indies and establishing a submarine base in the Western Hemisphere drove the United States to acquire the islands. After several decades of negotiations, on March

31, 1917 the Danish West Indies were officially sold and transferred to the United States for twenty-five million dollars ($25,000,000) in gold. After the formal transfer, the United States Government changed the name of the islands to the Virgin Islands of the United States, making them an offshore territory. Over the next ten years Virgin Islanders appealed and agitated for U.S. citizenship which was finally granted to residents in 1927.

Government

The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized to unify the Territory after the Revised Organic Act of 1954. In 1968, the Elective Governor's Act provided for the Territory's voters to select their chief executives. In 1970, Dr. Melvin H. Evans became the first elected governor. In 1968, the position of Delegate to Congress for the Virgin Islands was approved, and in 1970 Ron de Lugo became the Virgin Islands' first Delegate to Congress. In 1982 the Judicial Branch was given more power to gradually create its own territorial court system.

The Organic Act of 1936 allowed for the creation of the Government of the Virgin Islands that was tasked with providing services and creating employment for the Territory's citizens. The Organic Act of 1954, passed by the U.S. Congress and administered by the Office of Insular Affairs, U.S. Department of Interior, established the present three branches of government: Legislative, Judicial and Executive.

The Legislative Branch is comprised of a 15-member unicameral body. Seven (7) Senators are elected from each island district of St. Thomas/St. John and St. Croix. The fifteenth (15th) senator, designated as "at-large," must be a resident of St. John. Senators are elected for two-year terms.

The Judicial Branch is comprised of a District Court of the Virgin Islands, a Supreme Court and a Superior Court. Judges for the Federal District Court are appointed for a period of 10 years. The District Court of the Virgin Islands is technically a local court, created by Congress, and is not an Article Three Court under the U.S. Constitution. The Superior Court is a court of general jurisdiction over most civil, criminal, and family cases. The newly-established Magistrate Division of the Superior Court has jurisdiction over small claims, landlord/tenant issues, traffic, probate and petty criminal matters, and other powers as prescribed by law. The newly-established Supreme Court of the Virgin Islands is responsible for appeals from the Superior Court filed on or after January 29, 2007. Appeals filed prior to that date are heard by the Appellate Division of the District Court. Judges of the District Court of the Virgin Islands are appointed by the President of the United States and confirmed by the U.S. Senate while justices of the Supreme Court of the Virgin Islands and judges of the Superior Court are appointed by the Governor of the Virgin Islands and confirmed by the Virgin Islands Legislature.

The Executive Branch is headed by the Governor and Lieutenant Governor who are elected by popular vote and serve for a period of four (4) years, with a mandated limit of two (2) consecutive terms. The Governor is responsible for the administration of government. He may grant pardons, reprieves and forfeitures against local laws as well as veto legislation. He retains the powers afforded to Governors throughout the fifty (50) states of the United States.

The Virgin Islands Flag

The flag of the Virgin Islands of the United States, adopted by Executive Order 17 May 1921, displays on a field of white nylon a golden American eagle between the letters V and I, holding in its right talon a sprig of laurel and in its left talon a bundle of three (3) blue arrows which represent the three (3) major islands. The eagle has a shield of the United States on its breast.

The Virgin Islands Seal

The Great Seal of the Government of the Virgin Islands of the United States was adopted by the 18th Legislature in 1990 and became effective January 1, 1991. It was designed by Mitch Davis, a native Virgin Islander and was selected from among 33 other submissions from around the world. In the foreground, is the yellow breast, the official bird adopted in 1970, perched on a branch of the yellow cedar, adopted as the official flower in 1934. On the left end of the yellow cedar are three flowers and three (3) seed pods; and, on the right are three (3) leaves of the plant. The three (3) major islands surround the bird and plant. The island with the sugar mill represents St. Croix; St. John is represented by the Annaberg Ruins and St. Thomas by the Capital Building (the Virgin Islands Legislature) with the US flag flying and the Danneborg flag lowering. A sailboat is in the St. Thomas harbor and the words "United in Pride and Hope" is scrolled at the bottom of the Seal below the drawing of St. Croix.

Climate

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year. Typical temperature patterns range from around 91° F in the summer to 86° F in the winter. Rainfall averages about 38 inches per year, with the wettest months from September to November and the driest February and March. Hurricane season lasts from June through the end of November.

Culture

The United States Virgin Islands is among the most culturally diverse, ethnically rich and artistically vibrant societies in the Caribbean. The islands' history fostered a culturally diverse social order where a fusion of cultures has formed a distinctive society where variations are the accepted standard.

Like most of the English-speaking Caribbean, Virgin Islanders' culture is syncretic, derived mainly from Amerindian, West African, European, Creole and American influences. Despite two hundred and fifty (250) years of Danish colonization, the dominant language has been English-Creole since the early 19th century. The Dutch, French, Danes, African and Spanish all contributed to the islands' cultural diversity. Historic and recent immigration have brought persons from other island nations not limited to: Puerto Rico, the British Virgin Islands, Haiti, the Dominican Republic, St. Lucia, Antigua, St. Kitts/Nevis, Anguilla, Dominica and Trinidad/Tobago to the U.S. Virgin Islands. Additionally, persons from the Arab world, India and China contribute to the cultural mix of the U.S. Virgin Islands. However, the foundation of Virgin Islands' culture stems strongly from Africans who were imported from West Africa as laborers, agriculturalists, and craftsmen to work in tobacco indigo, cotton and cane fields, in rum manufacturing, on plantations, and in mercantile and urban industries between the 17th and 19th centuries. These Africans brought with them skills and traditions from across a wide expanse of the Africa continent, including what is now Nigeria, Senegal, the Congo, Gambia and Ghana. The amalgamation of cultures created a distinct and unique society, rich in customs, music, dance, arts, language, architecture and cuisine. The official music of the U.S. Virgin Islands is Quelbe, a synthesis of African, European and Caribbean musical forms, a mix which reflects social and cultural conditions that existed during the 18th and 19th centuries. Enslaved Africans, denied practice of their own spirituality, language, music and dance (that neither distance nor time could stifle), ingeniously adapted and integrated aspects of their European colonizers with the spiritual richness of their African culture to produce the unique musical form of Quelbe and other musical genres such as Cariso, which is the improvisation of West African singing styles, balladry, ritual chants and songs. Twenty-first Century music genres include an opulent blend of soca, reggae, calypso and zouk.

The annual celebrations of the Crucian Christmas Carnival on St. Croix, the St. John Fourth of July Celebration, and the Virgin Islands Carnival on St. Thomas continue to provide economic stimuli as thousands of visitors pour into the Territory to enjoy the unique culture and personality of each island. The Virgin Islands Carnival officially concludes the tourist season of the Virgin Islands of the United States.

Education

The Virgin Islands Board of Education was established as an independent agency of the Government of the United States Virgin Islands by Act No. 2252. Its duties are to recommend the establishment of public schools, prescribe general regulations and orders, adopt curricula and courses of study, recommend laws and amendments, and recommend appropriations required for the operation of the public schools and the Department of Education. The Board certifies educational professionals, exercises oversight over federal dollars and manages the Territorial Scholarship Program. The USVI's public education system, administered by the Department of Education, is currently comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs) for the St. Thomas/St. John District and the St. Croix District. The St. Thomas/St. John District has two high schools, three (3) middle schools and ten (10) elementary schools. The St. Croix District also has ten (10) elementary schools, three (3) middle schools and two (2) high schools.

Health

The Virgin Islands Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors. The Schneider Regional Medical Center, the Myrah Keating Smith Community Health Center and the Charlotte Kimelman Cancer Institute) serves St. Thomas and St. John District. On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provide both basic and critical care to a growing patient population; services recently expanded and include a Cardiac Center.

The V.I. Department of Health's (DOH) goal is to improve the health status of all Virgin Islands residents and to ensure they receive access to quality health care services. The DOH is responsible for helping each person live a life free from the threat of communicable diseases, tainted food, and dangerous products. To assist with its mission, the DOH regulates health care providers, facilities, and organizations, and manages direct services to patients where appropriate.

The V.I. Department of Health consists of five (5) major divisions: Public Health Services, Health Promotion & Disease Prevention, Health Information Technology, Public Health Preparedness and the Division of Licensure. The Division of Licensure consists of nine (9) boards which regulate all healthcare professionals in the Territory. As part of its mandate, the Department is also tasked with operating two (2) community health clinics, one (1) in each district.

Human Services

The Department of Human Services serves as the "state agency" for publicly financed programs that address the needs of the indigent, disabled, elderly and low-income populations. The department also addresses the needs of the juvenile population through the Foster Care, Child Abuse and Neglect, Juvenile Justice and Juvenile Delinquency Prevention Programs. Most recently the department was assigned oversight responsibility to end homelessness in the Territory.

The Department of Human Services, through partnership with other government departments, agencies and other organizations, assists in the rehabilitation of individuals in order to place them in competitive employment to achieve self-sufficiency. As a result of revenue shortfalls and budget constraints in the Territory, the Medical Assistance Program was transferred from the Department of Health to the Department of Human Services to better serve the needs of the citizenry.

Politics

Politics are a driving force for economic and social change in the United States Virgin Islands, which are founded on the principle of elected individuals who represent the people, as opposed to autocracy or direct democracy. Elected representatives are charged with the responsibility of acting in the people's interest, but not as their proxy.

Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections nor exercise a representative vote in Congress. However, there is an elected delegate in the United States House of Representatives who chairs and votes in congressional committees outside of the House itself. Nevertheless, once Virgin Islanders establish residency in any of the contiguous United States, Alaska or Hawaii, they can vote in presidential elections. There are three (3) political parties in the U.S. Virgin Islands (USVI): the Democratic Party, the Independent Citizens Movement and the Republican Party. Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

United States Virgin Islands

Selected Demographics

Population	**104,760**	**Tourism Industry 2015**	
St. Thomas	50,745	Total visitors	**2,648.0**
St. John	4,026	Air Visitor Arrivals	769.2
St. Croix	49,989	Cruise Passenger Arrivals	1,878.4
		Cruise Passenger Ship Calls	609
Age			
Under 5 years	5,459	**Tourism Related Employment 2014**	**8,225**
5 to 9 years	5,991	Hotel and other lodging	3,627
10 to 14 years	6,598	Gift Shops	1,257
15 to 19 years	5,205	Restaurants and Bars	2,765
20 to 24 years	5,130	Transportation by Air	476
25 to 29 years	6,737	Scenic and Sightseeing Transp.	100
30 to 34 years	7,939		
35 to 39 years	9,336	**Households**	**56,340**
40 to 44 years	8,672	*Total Households with Income*	47,319
45 to 49 years	7,773	Median household income (dollars)	31,015
50 to 54 years	7,765	Less than $5,000	1,164
55 to 59 years	6,480	$5,000 to $9,999	3,188
60 to 64 years	6,057	$10,000 to $14,999	3,972
65 to 69 years	5,586	$15,000 to $24,999	9,596
70 to 74 years	4,280	$25,000 to $34,999	7,374
75 to 79 years	3,007	$35,000 to $49,999	7,731
80 to 84 years	1,435	$50,000 to $74,999	7,276
85 years and over	1,309	$75,000 and $99,999	3,876
Total Population		$100,000 and over	3,142
		Per Capita Income (Dollars)	19,982
Median age	40		
Place of Birth		**Religion**	
US Mainland	8,414	Baptist	42%
Virgin Islands	52,637	Episcopalian	17%
Puerto Rico	2,282	Roman Catholic	34%
Other Caribbean Islands	37,375	Other	7%
Elsewhere	4,052		
School Enrollment	**22,305**	**Language Spoken at Home**	
Preprimary	2,165	English only (official)	71,589
Public Preprimary	1,756	Other than English	27,431
Elementary or high school	14,724	French, Creole, Patois	6,623

Public Elementary or High School	12,721
Post -Graduate	5,416
Public Post-Graduate	2,999

Education Attainment	
Persons 25 years and over	76,376
Less than 9th grade	10,292
9th to 12th grade, no diploma	12,729
High School graduate or equivalent	26,589
Some College no degree	9,736
Associate Degree	4,032
Bachelor's Degree	9,511
Graduate or Professional Degree	3,487

Speak English "less than very well"	1,717
Spanish or Spanish Creole	19,714
Speak English "less than very well"	5,251
Other languages	1,094
Speak English "less than very well"	328

***Source**:*

US Census Bureau 2010

US Virgin Islands Community Survey 2013

US Virgin Islands Bureau of Economic Research

US Virgin Islands Bureau of Labor Statistics

ECONOMIC OVERVIEW

2016 Economic Review and Industry Outlook

Introduction

The U.S. Virgin Islands economy is currently emerging from a period of considerable decline. A mix of factors, including the 2008 recession and the closure of HOVENSA led to a major decline in economic performance. According to the US Bureau of Economic Analysis (BEA), GDP expanded at an annualized rate of 0.2% in 2015, which, after decelerating in the previous four years, appears on the upswing. Tourist and household consumer spending continue to be the main engine of growth in the economy.

In recent years, fiscal conditions and investments have not provided a tailwind to GDP growth. The Government continues to experience distress as it relates to financial liquidity and budgetary obligations. In the fiscal year 2017, the estimated budget deficit is $110 million. The value of investments is also lower when compared to previous years. The Bureau of Economic Research (BER) anticipates when financial conditions are under control through a mix of expenditure reductions and investments, once implemented, can drive growth in the economy.

While the economy has been recovering slowly, the labor market has seen improvement during the first half of the fiscal year 2017. For the first six months of the fiscal year 2017, the number of non-agriculture jobs was 38,288 compared to 37,594 jobs reported during the same period in the fiscal year 2016. During the six-month period in the fiscal year 2017, the unemployment rate was lowered slightly to 10.8 percent from 11.5 percent in 2016. The rate for St. Croix remained at the same level as a year earlier, posting 11.2 percent in the fiscal year 2017 from 11.4 percent in 2016. The rate for St. Thomas and St. John declined to 10.5 percent from 11.5 percent in the fiscal year 2016.

Jobs in manufacturing, leisure and hospitality and other service regained momentum upward in 2016, but other sectors such as construction and information declined. The economy should receive support through expansionary manufacturing activity and several public-sector projects that are scheduled. For example, the $9.6 million Turpentine Run Bridge Project began in Spring 2017. The $10.6 million Main Street Enhancement and the St. John $1.2 million road restoration project is expected to continue. The Port Authority has begun the $5 million two-level parking garage at the Urman Fredericks Marine Red Hook Terminal, while the University of the Virgin Islands continues the $11 million construction of both St. Thomas Medical School and the St. Croix Simulation Center facilities. The construction of the new $3.4 million Fredriksted Head Start for the Department of Human Services and the $20 million Paul E. Joseph Stadium projects will commence on St. Croix. Both districts will experience construction activities related to a $12 million renovation of the St. Thomas Clinton racetrack and $14 million renovations of St. Croix's Randall "Doc" James facility. The Department of Public Works is in the process of using $91 million in bond proceeds for two major road construction projects, the Veterans Drive Highway on St. Thomas and Governor Melvin H. Evans Highway on St. Croix.

Tourism

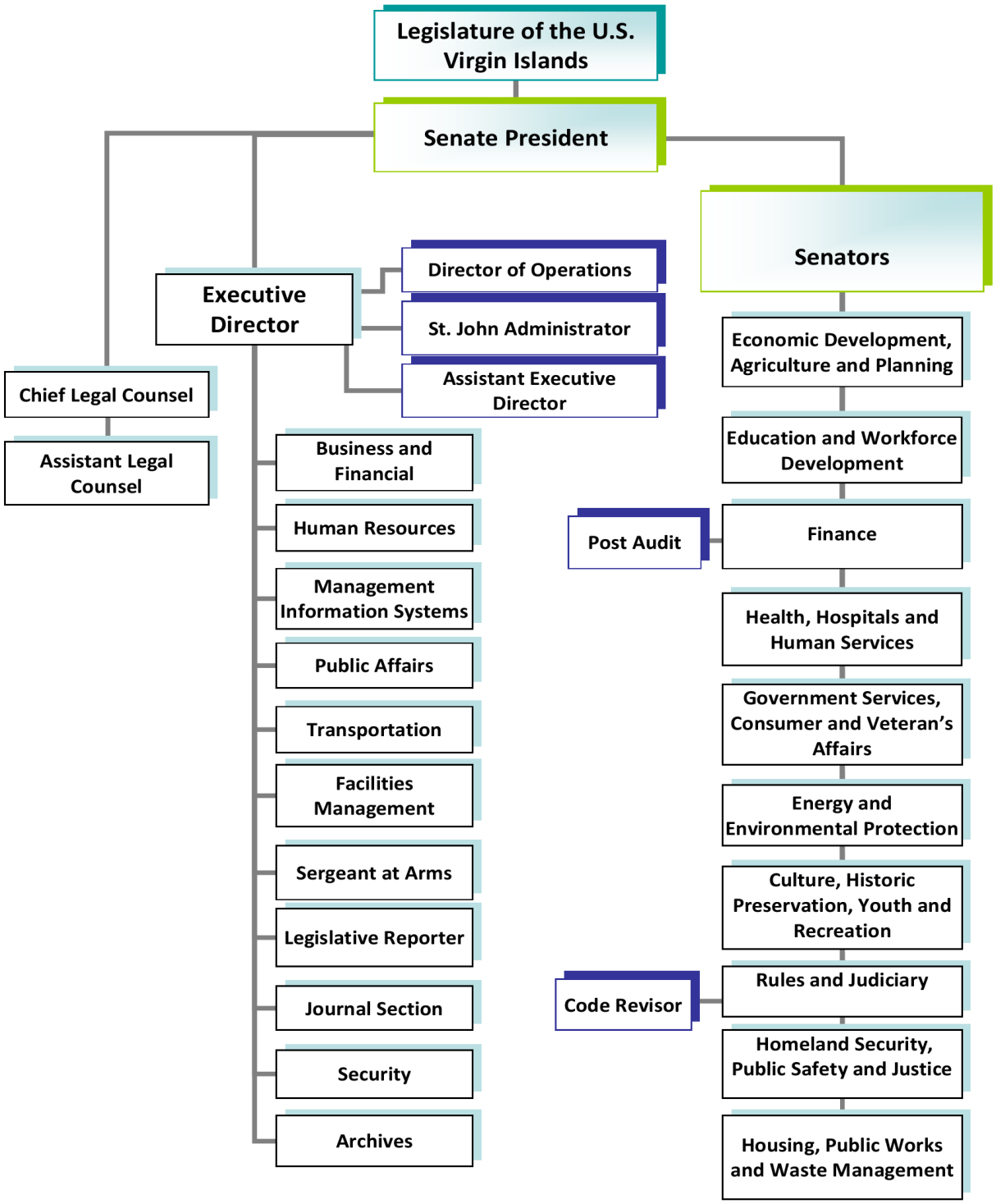
Overall visitor volume softened for first-half of fiscal year 2017 by 10.2% to 1,447,219 from 1,612,171 in 2016. This drop in visitors resulted from fewer cruise passenger arrivals. Cruise visitors fell to 1,023,517 in 2017 from 1,208,295 in 2016 or 15.3% decline. Air visitor arrivals, however, grew to 423,702 in 2017, up 4.9% from 403,876 in 2016. This mixed trend is expected to continue for the balance of the fiscal year 2017 but overall growth should resume in the fiscal year 2018. Data received in the first quarter of 2017 were encouraging, and there seems to be an improving sentiment from the US Department of Tourism which is ramping up its offerings to attract more visitors.

Economic Outlook 2017 and 2018

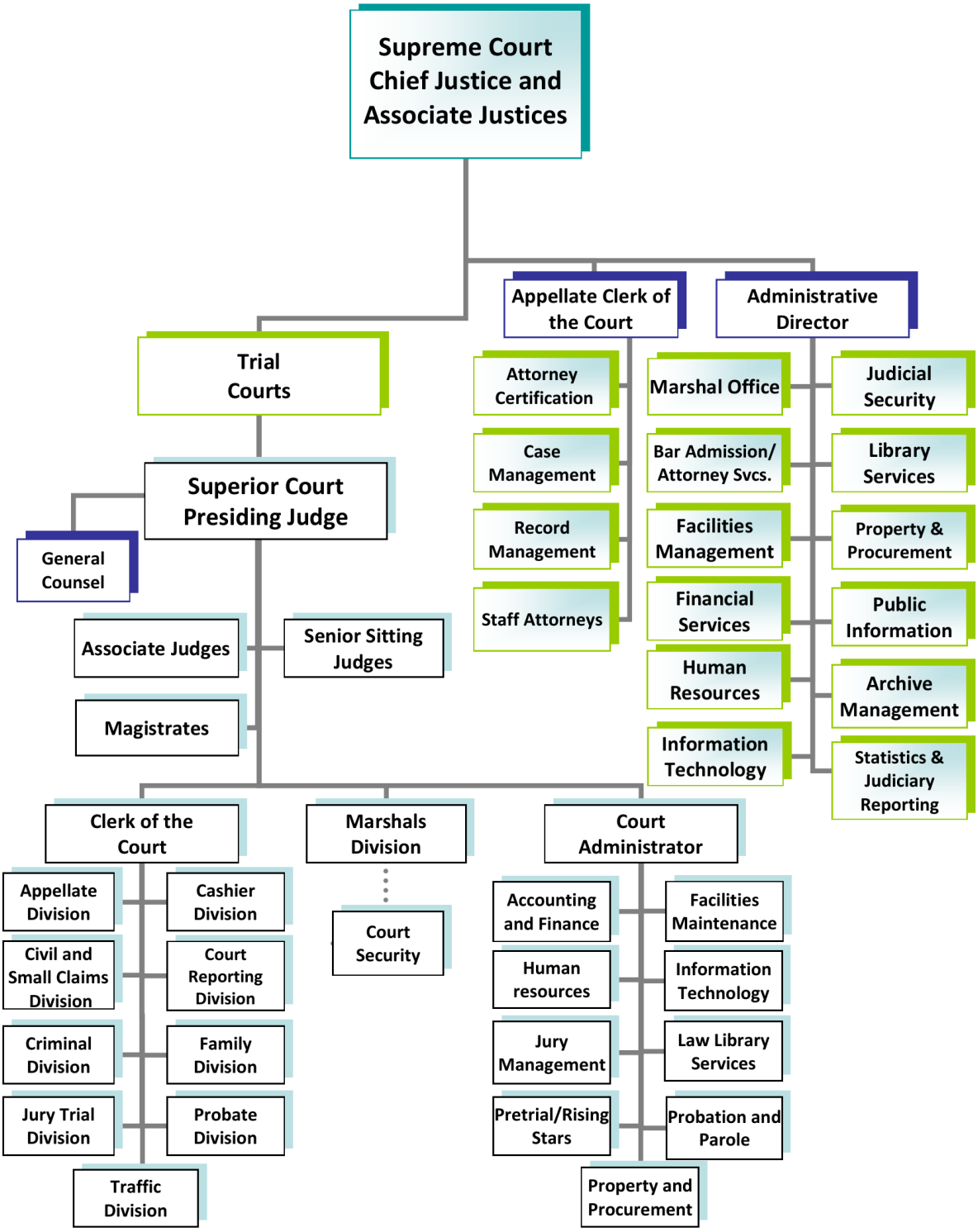
The Territory's weak fiscal conditions have taken center stage during this budgetary year. As fiscal policies evolve and cost cutting measures are implemented, there should be a period of elevated short-term volatility where some of the gains in the past year might be lost. However, an expansionary fiscal and economic policy program, consisting of tax increases and large-scale infrastructure spending and other private sector investments, should support the economy. But the impact of the fiscal plan and other policy changes will not be evident until much later in the fiscal year 2017 and beyond. Reflecting these concerns, our constructive view of the economy is tempered by a recognition that there is much uncertainty about the Territory's financial picture.

BRANCHES OF GOVERNMENT

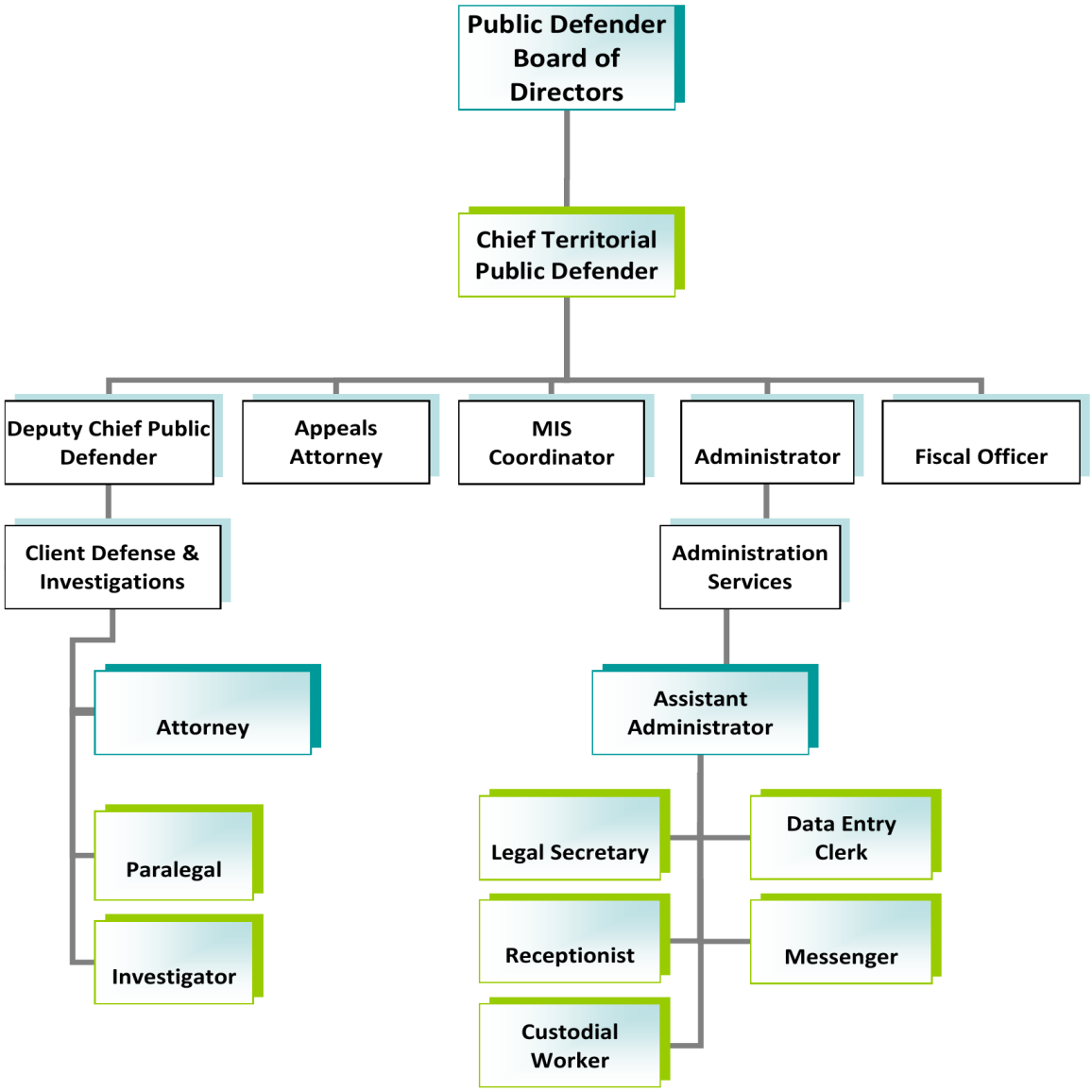
THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
ORGANIZATIONAL STRUCTURE



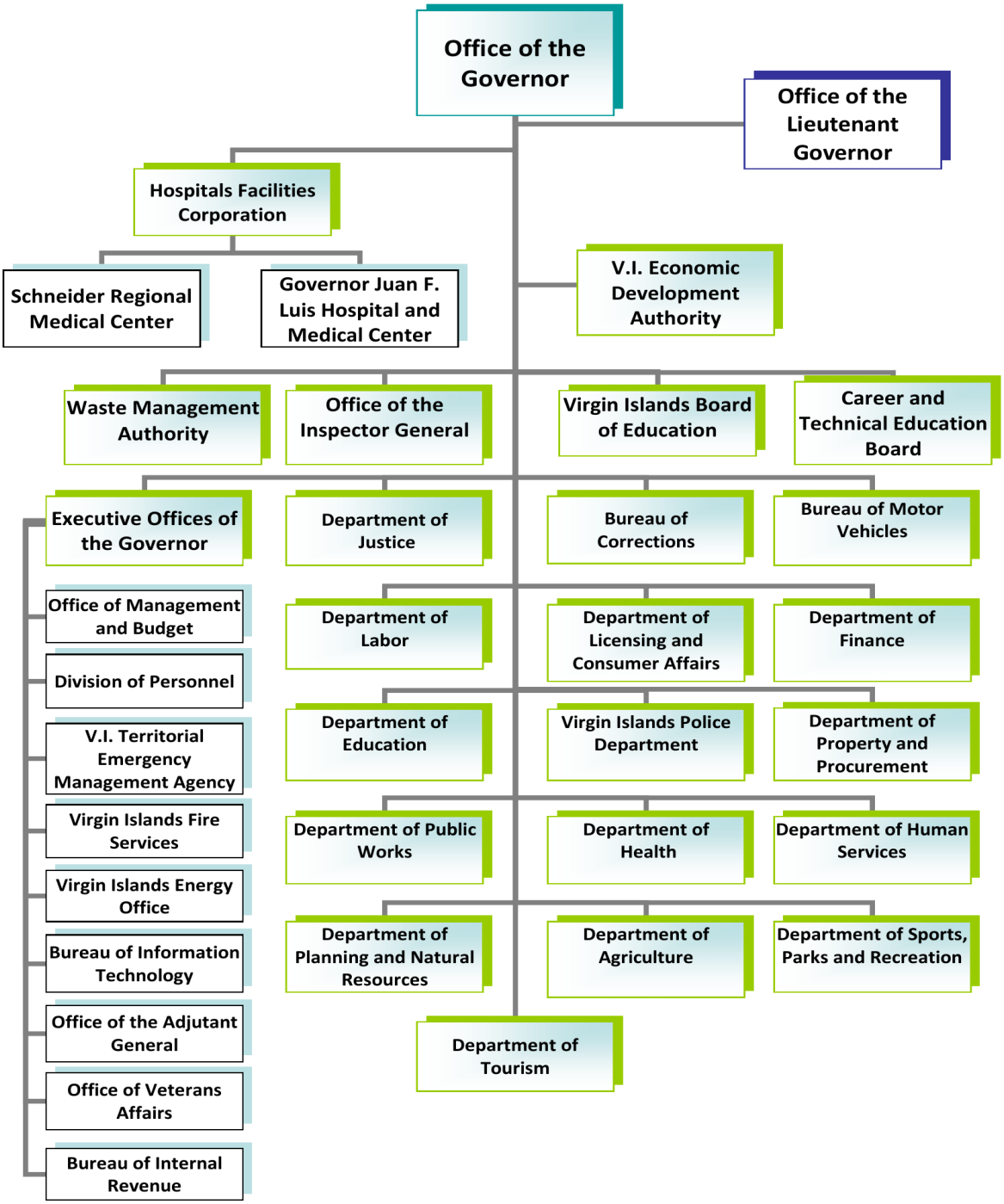
THE UNITED STATES VIRGIN ISLANDS
JUDICIAL BRANCH
ORGANIZATIONAL STRUCTURE



VIRGIN ISLANDS
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE



THE UNITED STATES VIRGIN ISLANDS
EXECUTIVE BRANCH
ORGANIZATIONAL STRUCTURE



ANNUAL BUDGET PROCESS

Government of the Virgin Islands' Annual Budget Process

Annual Budget Process Overview

The annual budget preparation process and statutory role of the Office of Management and Budget (OMB) are certified by Title 2, Chapter 2 and Title 3, Chapter 1, Section 4. The Executive Branch is responsible for developing, formulating, and compiling a comprehensive, balanced budget proposal, which is modified by the Legislature and enacted into law. The Governor is required by law, pursuant to Title 2, Chapter 2, Section 24, to seek and coordinate requests from all the departments and agencies of the government; to develop a complete spending plan of proposed expenditures, listing revenues available to support them; and to create a prospective, balanced budget. This budget, along with the necessary appropriation bills and enabling legislation, is mandated by law to be submitted to the Legislature by May 30th each year. The Governor is also required to execute the adopted budget through administrative actions during the fiscal year.

The Government of the Virgin Islands' fiscal year begins October 1 and ends September 30; however, the actual "budget cycle," representing the time between early budget preparation and final disbursements, extends over the entire year, commencing in the first quarter of the current fiscal year.

The budget process consists of six major activities:

1. **Budget Formulation**
2. **Agency Budget Preparation**
3. **OMB Budget Review/Recommendation**
4. **The Governor's Proposal**
5. **Legislature's Action**
6. **Budget Execution**

Budget Formulation

***December – January**:* The budget formulation process begins with the development of the revenue projections. The Financial Team which is comprised of the Director of the Office of Management and Budget (hereinafter "OMB"), the Commissioner of the Department of Finance, the Director of the Internal Revenue Bureau, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining, the Director of the Bureau of Economic Research, two (2) liaisons from the Office of the Lieutenant Governor and a liaison from the Office of the Governor, meet periodically to analyze past economic trends and monitor revenue flow to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director and staff of OMB, begin the development of the budget ceilings for all departments and agencies based on projected revenues for the upcoming fiscal year.

January: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and explains all budget guidelines. Analysts assigned to each department and agency answer inquiries about the guidelines. The analysts work with the departments and agencies on a one-to-one basis to address particular budgetary concerns. Additionally, site visits are conducted during this period to familiarize the analysts with the departments and agencies' operational plans.

Agency Budget Preparation

***February**:* The departments and agencies develop their spending plans in agreement with the expenditure ceilings and guidelines in the Budget Call along with training and hands-on budget orientation sessions.

OMB Budget Review/Recommendation

***March – April**:* The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, along with the OMB staff, analyzes the individual budgets and prepares recommendations for the departments and agencies; updates the departments and agencies' narratives; drafts the necessary appropriation bills and enabling legislation; and develops budget schedules, summaries, and revenue statements. The OMB Director and staff then presents the head of each department and agency with a copy of OMB's recommendation (justification letter, management letter, and personnel listing) for their particular Department and Agency to review and discuss with OMB's staff at scheduled internal budget hearings, if necessary. In the event of changes made during the internal budget hearings, the analysts revise a department or agency's budget along with the budget schedules, summaries, and revenue statements for submission to the Governor's financial team for review, recommendations, and approval. If necessary, analysts make changes and update the budget and supporting documents for presentation to the Governor.

The Governor's Proposal

May: In consultation with the Governor, the recommended budget for the Executive Branch are finalized and submitted to the Legislature. The Governor's submission includes message to the Legislature, along with OMB Director's budget message to the Governor.

Pursuant to Title 2, Chapter 2, Section 24, subsection (b) and Chapter 12, Section 251 Virgin Islands Code, a balanced budget for the Government of the Virgin Islands is then submitted to the Legislature by May 30th or otherwise authorized.

The proposed Executive Budget includes government funds subject to appropriations pursuant to law from the General Fund, Internal Revenue Matching Fund, Government Insurance Fund, and others. It also includes non-appropriated government funds, which are funds that generate revenues from fees, services, and other sources; and funds used by the revenue-generating departments and agencies (i.e. Data Processing Fund and Fire Service Emergency Fund).

Legislature's Action

***June – September**:* During this time, the Legislature reviews and deliberates on the proposed Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee on Finance to conduct individual departments and agencies' budget hearings. During the hearings, commissioners, directors, and their key financial personnel take the opportunity to testify on their recommended budgets. At the conclusion of all hearings, the Committee on Finance acts on the Governor's proposed Executive Budget and forwards its recommendations to the Committee on Rules and Judiciary, and finally to the entire Legislative body for consideration at a legislative session.

During the legislative process, the Legislature may add, change, or delete any item in the budget proposed by the Governor. The proposed Executive Budget and accompanying legislative bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year, October 1st, pursuant to the 1954 Revised Organic Act, Section 9(e), the appropriations of the preceding fiscal year, as they may be deemed applicable, are automatically re-appropriated until approval of a new budget. Once approved, this becomes the Adopted Budget as amended by the Legislature.

Adopted Budget Execution

***September**:* Upon approval of the Adopted Budget, the Governor has another opportunity to veto the budget partially or in its entirety and return it to the Legislature with his objections. This is known as a gubernatorial veto. A gubernatorial veto can be overridden by a two-thirds majority of all members of the Legislature and thereby become law. The Governor could also allow the budget to become law without his signature.

October – September: Once the budget is enacted, fiscal control of expenditures is exercised by the Governor through the Director of OMB. If the fiscal resources available to the Government in any fiscal year are insufficient to cover the appropriations approved for that year, the Governor, through the Director of OMB, may take administrative measures (such as reducing or withholding budget allotments) to align expenditures with available resources.

SUMMARIES

Revenue Overview

The Governor is to present a balanced budget to the Legislature as authorized by Title 2, Chapter 12, Section 251 of the Virgin Islands Code. In addition, Act No. 7521 established a Revenue Estimating Conference "to establish a forecast of anticipated territorial revenues [to] be utilized in preparation of the Executive Budget." The Revenue Estimating Conference forecast is to be established by majority approval of the nine Principals: the Director of Office of Management and Budget, the Commissioner of Finance, the Director of the Bureau of Internal Revenue, the Post Auditor of the Legislature, the President of the Legislature, the Chief Economist of the Bureau of Economic Research, the President of the St. Croix Chamber of Commerce, the President of the St. Thomas – St. John Chamber of Commerce, and the President of the University for the Virgin Islands (or their respective designees).

Accordingly, the FY 2018 Executive Budget, is balanced primarily using the revenue assumptions and forecast that were developed at the March 2017 Revenue Estimating Conference. These projections take into consideration many assumptions, the analysis of historical trends, the current state and near term outlook of the local and national economies, ongoing and planned public and private sector capital projects, amendments and new policies, regulations, and Federal and local laws. These projections influence policy and decision making to accommodate the services to be offered within the Territory in Fiscal Year 2018.

The FY 2018 revenues forecast to support budgeted appropriations from the General Fund total $743.6 million, which is based projections of taxes, fees, and transfers from other Funds. A base forecast was prepared based on existing law, as required by Act No. 7521, which was supplemented estimates of planned revenue enhancement initiatives. These initiatives are focused on more vigorous enforcement of existing statutes and collection of outstanding amounts.

Taxes and Other Revenues

Projected revenue collections for Fiscal Year 2018 include the following categories:

- *Individual Income Taxes* are projected at $379.0 million. This is composed of $362.2 million of baseline estimate, $7.5 million from taxes on the income of the principals of new EDC companies and $9.3 Million from the IRB\DOJ task force collection. This can be mainly impacted by factors such as approval of new EDC business applications, changes of employment and wages, and timely filing and payment of income taxes.

- *Corporate Income Taxes* are projected at $55.7 million with baseline estimate of $55.0 million and $.7 million of IRB\DOJ task force collection. Local business activity generally, and corporate profit margins in particular, can impact corporate income taxes.

- *Real Property Taxes* are projected at $71.0 million. This is composed of $63 million baseline and $8 million from enhanced collection efforts to be undertaken by the Tax Assessor's Office, up to and including property sales, to collect a portion of the significant delinquent property taxes. This can be impacted by the date the property tax bills are distributed and collection enhancement.

- *Trade and Excise Taxes* are projected at $36.9 million. This is composed of $25.4 million of baseline and $11.4 million from the full-year effect of the recently enacted taxes on carbonated drinks, rum, wine and cigarettes.

- *Gross Receipts Taxes* are projected at $182.3 Million. This is composed of $162.6 million baseline estimate, $14 million from enhanced collection by the Internal Revenue Bureau and $5.7 Million from the IRB\DOJ task force collection.

In addition, there are other revenues that are derived from fees and fines associated with licenses, customs duties, permits, franchise taxes, stamp taxes, malpractice insurance, and other miscellaneous income.

Transfers from Other Funds

An amount of $63.4 million is projected as a contribution from local funds to the General Fund. The major contributors are from the Internal Revenue Matching Fund $16.3 million, which is derived from the excise tax on rum made in the Virgin Islands and sold in the United States; the Insurance Guaranty Fund $15.0 million; the Transportation Trust Fund $12.0 million; Caribbean Basin Initiative $9.0 million; and other funds totaling $11.1 million. These transfers into the General Fund are offset by $10 million of mandatory transfers from the General Fund to Other Funds. The result is a net inter-Fund transfer to the General Fund of $53.4 million.

Transfers to Debt Service Account

Gross receipts taxes are specifically pledged for the repayment of the GVI's general obligation bonds. An estimated debt service amount of $90.3 million on outstanding general obligation debt will be transferred from gross receipts taxes for that purpose.

GOVERNMENT OF THE U.S. VIRGIN ISLANDS

FORECAST OF ANTICIPATED REVENUES [2 V.I.C. Ch 2 Sec. 20d]

(IN $MILLIONS)

	ACTUAL	ACTUAL	ACTUAL	ESTIMATE	CONFERENCE FORECAST	
	FY2014	**FY2015**	**FY2016**	**FY2017**	**FY 2018**	
1 INDIVIDUAL INCOME	346.7	358.1	356.6	351.1	379.0	*[A]*
2 CORPORATE INCOME	79.1	76.6	49.7	49.8	55.7	*[B]*
5 REAL PROPERTY	40.9	99.1	60.2	62.4	71.0	*[C]*
6 CONCESSION FEES	0.0	0.0	120.0	0.0	13.0	*[D]*
7 TRADE AND EXCISE	23.4	22.9	24.2	33.9	36.9	*[E]*
8 GROSS RECEIPTS	156.9	158.3	158.2	173.7	182.3	*[F]*
9 LESS: GRT BONDS DEBT SERVICE	(55.5)	(60.7)	(64.9)	(67.6)	(90.3)	
10 MISCELLANEOUS TAXES	8.7	6.7	11.4	12.8	24.6	*[G}*
11 TOTAL TAXES, NET	600.1	661.0	715.4	616.1	672.2	
12 DUTIES & OTHER REVENUES	15.1	27.0	121.6	25.7	18.0	
13 TAXES & OTHER REVENUES	615.3	688.1	837.1	641.8	690.2	
14 TRANSFERS FROM OTHER FUNDS						
15 MATCHING FUND	75.1	19.7	19.6	17.5	16.3	*[H]*
16 TRANSPORTATION TRUST FUND	11.5	11.5	10.0	11.0	12.0	
17 INSURANCE GUARANTY FUND	25.0	11.0	11.0	12.0	15.0	
18 OTHER FUNDS TRANSFERS	12.3	78.8	18.5	23.2	20.1	
19 TRANSFERS OUT	(9.8)	(9.3)	(14.2)	(16.0)	(10.0)	*[I]*
20 NET FUNDS TRANSFERS	114.1	111.7	44.8	47.7	53.4	
21 **TOTAL INTERNAL SOURCES**	**729.3**	**799.8**	**881.9**	**689.5**	**743.6**	
22 DEBT FINANCING (REPAYMENT)	0.0	40.0	20.0	0.0	0.0	
23 OTHER FINANCING SOURCES	0.0	0.0	0.0	20.0	0.0	
24 **REVENUES, TRANSFERS & FINANCING SOURCES**	729.3	839.8	901.9	709.5	743.6	

* ACT NO.7521 REQUIRES A MARCH CONFERENCE "FOR THE PURPOSE OF UPDATING THE SEPTEMBER FORECAST"

**ACT NO. 7521 REQUIRES "A FORECAST BASED ON THE ASSUMPTION OF CURRENT LAW AND ADMINISTRATIVE PROCEDURES ..."

Notes

A. Baseline estimate: FY 17 YTD Annualized, EDC Beneficiary Shareholders Increase- ($7.5 Mil) and IRB\DOJ Task Force collectic

B. Baseline estimate and IRB- IRB\DOJ Task Force Collection (.7 Mil)

C. $360 minimum property tax per Bill No. 32-0007-($3 Mil), $8 Mil for Enhance Collection

D. Concession fees - ($13.0 Mil)

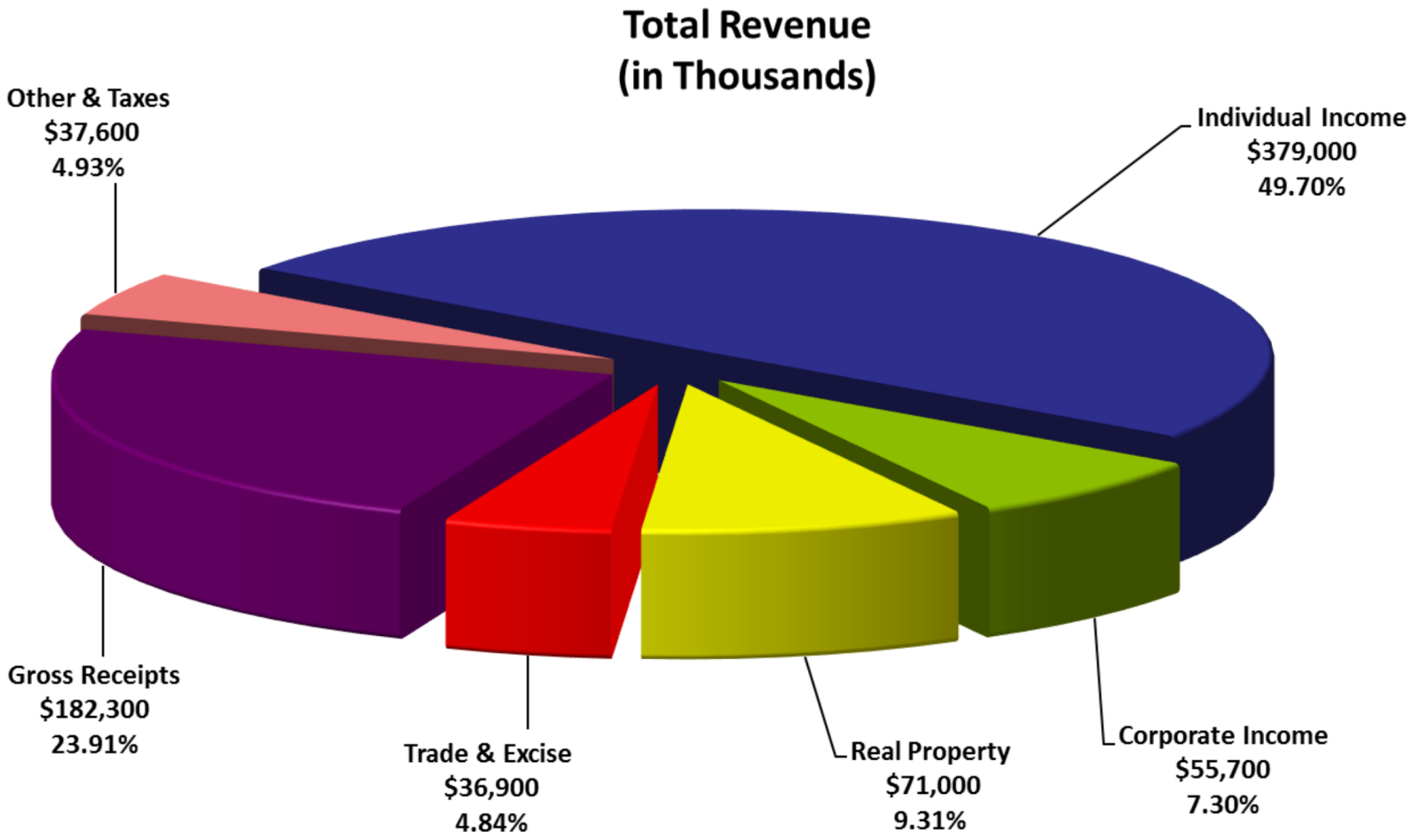
E. Per Bill No. 32-0005- ($11.5 Mil - Sin Tax)

F. Baseline Estimate: FY 2017 Year to Date annualized ; Enhance collection ($14.0 Mil) and IRB\DOJ Task Force Collection ($5.7 Mil)

G. Environmental/Infrastructure Impact fee- ($12.9 Mil);

H. Coverover rate of $13.25 instead of $10.50

I. Transfers Outs - Moderate Income $250K, StJ Capital $1.5 Mil, Tax Assessor $500K, Anti Litter $4.48 Mil, VIHFA $2.85 Mil, Corporation Revolving $220K and Recorder of Deeds Revolving $200K


Total Revenue
(in Thousands)
Other & Taxes
$37,600
4.93%
Individual Income
$379,000
49.70%
Gross Receipts
$182,300
23.91%
Trade & Excise
$36,900
4.84%
Real Property
$71,000
9.31%
Corporate Income
$55,700
7.30%

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2018

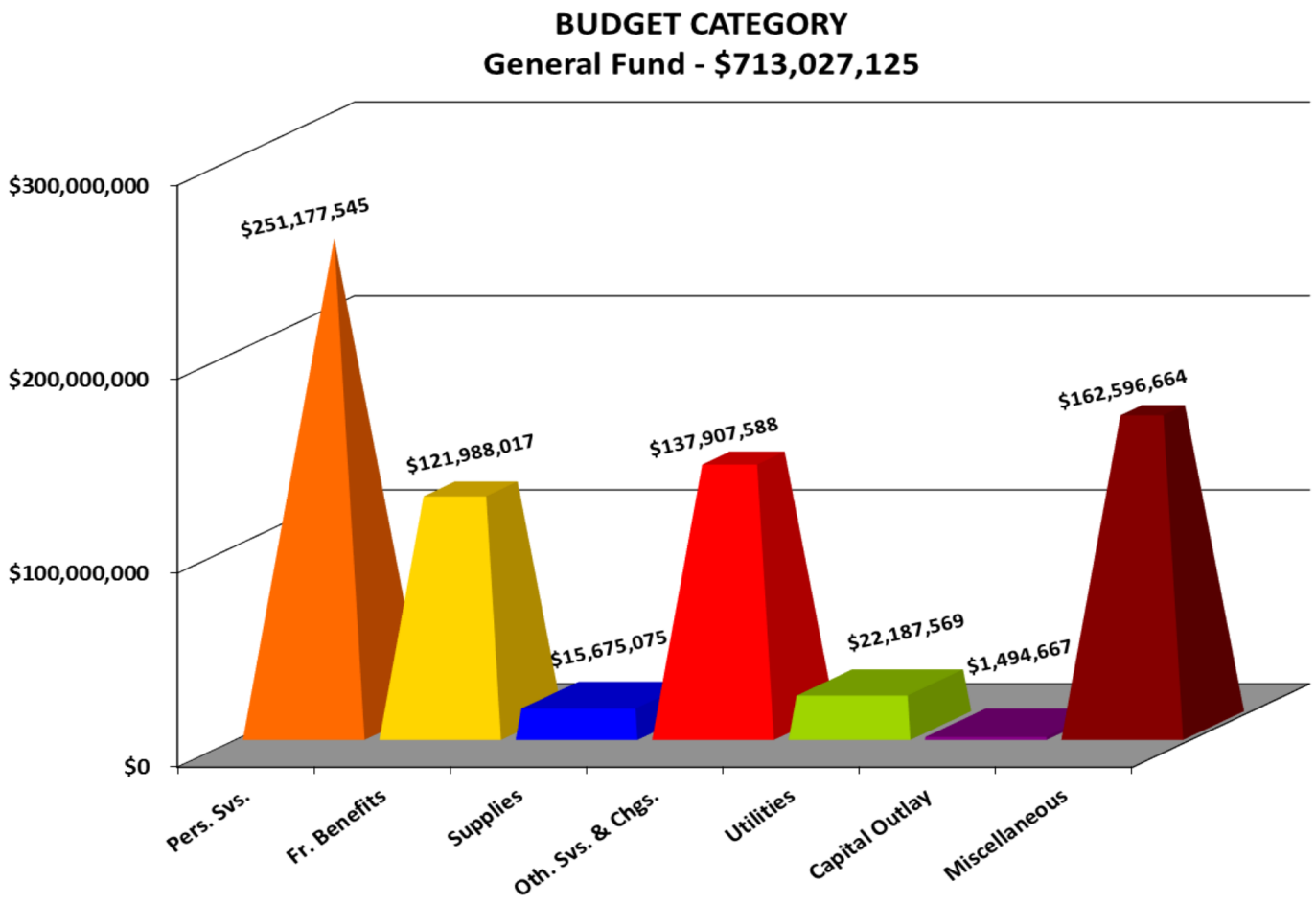
Departments/Agencies	General Fund	Internal Revenue Matching Fund	Government Insurance Fund	Union Arbitration Award Fund	Caribbean Basin Initiative Fund	Tourism Revolving Fund	Interest Earned on Debt Service Reserve	Indirect Cost Fund	Business & Commercial Property Fund	Transportation Trust Fund	Other Funds		Total
Legislature	19,500,000	-	-	-	-	-	-	-	-	-	-		19,500,000
Superior Court	26,499,333												26,499,333
Judicial council	106,383												106,383
Supreme Court	6,174,433												6,174,433
Public Defende's Office	4,227,120												4,227,120
V.I. Election System	1,260,000	-	-	-	-	-	-	-	-	-	-		1,260,000
Bd. of Elections - STT/STJ	72,000	-	-	-	-	-	-	-	-	-	-		72,000
Bd. of Elections - STX	72,000	-	-	-	-	-	-	-	-	-	-		72,000
Board of Education	1,568,678	-	-	-	-	-	-	-	-	-	-		1,568,678
Office of the Inspector General	2,023,605	-	-	-	-	-	-	-	-	-	-		2,023,605
Board of Career & Technical Educa	510,000	-	-	-	-	-	-	-	-	-	-		510,000
Waste Management Authority	21,000,000	-	-	-	-	300,000	-	-	-	-	9,430,361	(a)	30,730,361
Hospital & Health Facility Corp.													-
Schneider Regional Medical Cent	24,972,518	-	-	-	-	-	-	-	-	-	-		24,972,518
Gov. Juan F. Luis Hospital	22,848,874	-	-	-	-	-	-	-	-	-	-		22,848,874
University of the Virgin Islands	30,496,750		-	-	-	-	-	-	-	-	-		30,496,750
Department of Justice	13,999,834	-	-	-	-	-	-	-	-	-	-		13,999,834
Bureau of Corrections	32,456,118	-	-	-	-	-	-	-	-	-	-		32,456,118
Offices of the Governor	9,203,565	-	-	-	-	150,000	-	-	-	-	-		9,353,565
Office of Management and Budget	2,450,031	-	-	-	-	-	-	1,987,949	-	-	-		4,437,980
Divison of Personnel	3,947,807	-	-	-	-	-	-	632,091	-	-	-		4,579,898
VITEMA	4,433,177	-	-	-	-	-	-	-	-	-	-		4,433,177
Virgin Islands Fire Services	18,816,221	-	-	-	-	-	-	-	-	-	-		18,816,221
Bureau of Information Technology	2,266,483	-	-	-	-	-	-	-	-	-	-		2,266,483
Virgin Islands Energy Office	1,151,122	-	-	-	-	-	-	-	-	-	-		1,151,122
Office of the Adjutant General	1,102,317	-	-	-	-	-	-	-	-	-	-		1,102,317
Office of Veteran Affairs	373,344	-	-	-	-	-	-	-	-	-	-		373,344
Office of the Lieutenant Governor	8,640,962	-	-	-	-	-	-	-	-	-	-		8,640,962
Bureau of Internal Revenue	11,816,691	-	-	-	-	-	-	-	-	-	-		11,816,691
Bureau of Motor Vehicles	1,746,775	-	-	-	-	-	-	-	-	-	1,000,000	(b)	2,746,775
Department of Labor	3,912,935	-	1,144,421	-	-	-	-	-	-	-	-		5,057,356
Licensing & Consumer Affairs	3,546,868	-	-	-	-	-	-	-	-	-	2,733,943	(c)	6,280,811
Department of Finance	4,878,000	-	778,095	-	-	-	-	217,748	-	-	-		5,873,843
Debt Services	-	86,115,044	-	-	-	-	-	-	-	-	-		86,115,044
Contribution To Other Funds	-	18,300,000	(d -	-	9,000,000	4,000,000	1,000,000	-	-	12,000,000	5,100,000	(e)	49,400,000
Department of Education	156,755,559	-	-	-	-	500,000	-	-	-	-	-		157,255,559
V. I. Police Department	57,183,960	-	-	-	-	850,000	-	-	-	-	-		58,033,960
LEPC	818,769	-	- -	-	-	-	-	-	-	-	-		818,769
Property and Procurement	2,733,458	-	-	-	-	-	-	169,697	2,536,293	-	-		5,439,448
Department of Public Works	18,686,389	-	-	-	-	300,000	-	-	-	-	1,500,000	(f)	20,486,389
Department of Health	24,712,524	-	-	-	-	-	-	-	-	-	2,554,707	(g)	27,267,231
Department of Human Services	62,746,421	1,000,000	(h) -	-	-	-	-	-	-	-	-		63,746,421
Planning & Natural Resources	6,115,240	-	-	-	-	-	-	-	-	-	-		6,115,240
Department of Agriculture	4,084,440	-	-	-	-	1,000,000	-	-	-	-	-		5,084,440
Sports, Parks & Recreation	6,602,054	-	-	-	-	500,000	-	-	-	-	-		7,102,054
Department of Tourism	-	-	-	-	-	5,685,000	(i) -	-	-	-	-		5,685,000
Miscellaneous	85,249,995	-	-	-	-	-	-	-	-	-	-		85,249,995
Public Employees Relations Board	1,106,370												1,106,370
Labor Management Council	158,000												158,000
Sub Totals	713,027,123	105,415,044	1,922,516	-	9,000,000	13,285,000	1,000,000	3,007,485	2,536,293	12,000,000	22,319,011		883,512,472
Less Transfer between Funds	-	(19,300,000)	- -	-	(9,000,000)	(5,000,000)	(1,000,000)	-	-	(12,000,000)	(5,100,000)		(51,400,000)
Grand Totals	713,027,123	86,115,044	- 1,922,516	-	-	8,285,000	-	3,007,485	2,536,293	-	17,219,011	-	832,112,472

(a) Anti-litter and Beautification Fund ($5,430,361), St. John Capital Improvement Fund ($1,000,000), Sewer Fund ($3,000,000)
(b) Bureau of Motor Vehicle Fund ($1,000,000)
(c) Public Services Commission Revolving Fund ($1,782,807), VI Taxicab Commission ($951,136)
(d) Contribution to General Fund ($16,300,000) and St. Croix Capital Improvement fund ($2,000,000)
(e) Community Facilities Trust Fund ($3,300,000) and Racino Revenue Fund ($1,800,000)
(f) Anti-litter and Beautification Fund ($1,000,000), St. John Capital Improvement ($500,000)
(g) Health Revolving Fund ($2,554,707)
(h) Crisis Intervention Fund ($1,000,000)
(i) DOT for St. Thomas Carnival ($545,000), St. Croix Festival ($520,000), St. John Festival ($320,000) Promotion of Sport Tourism ($1,000,000) & Department of Tourism Operating Cost ($3,300,000)

SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND FISCAL YEAR 2018

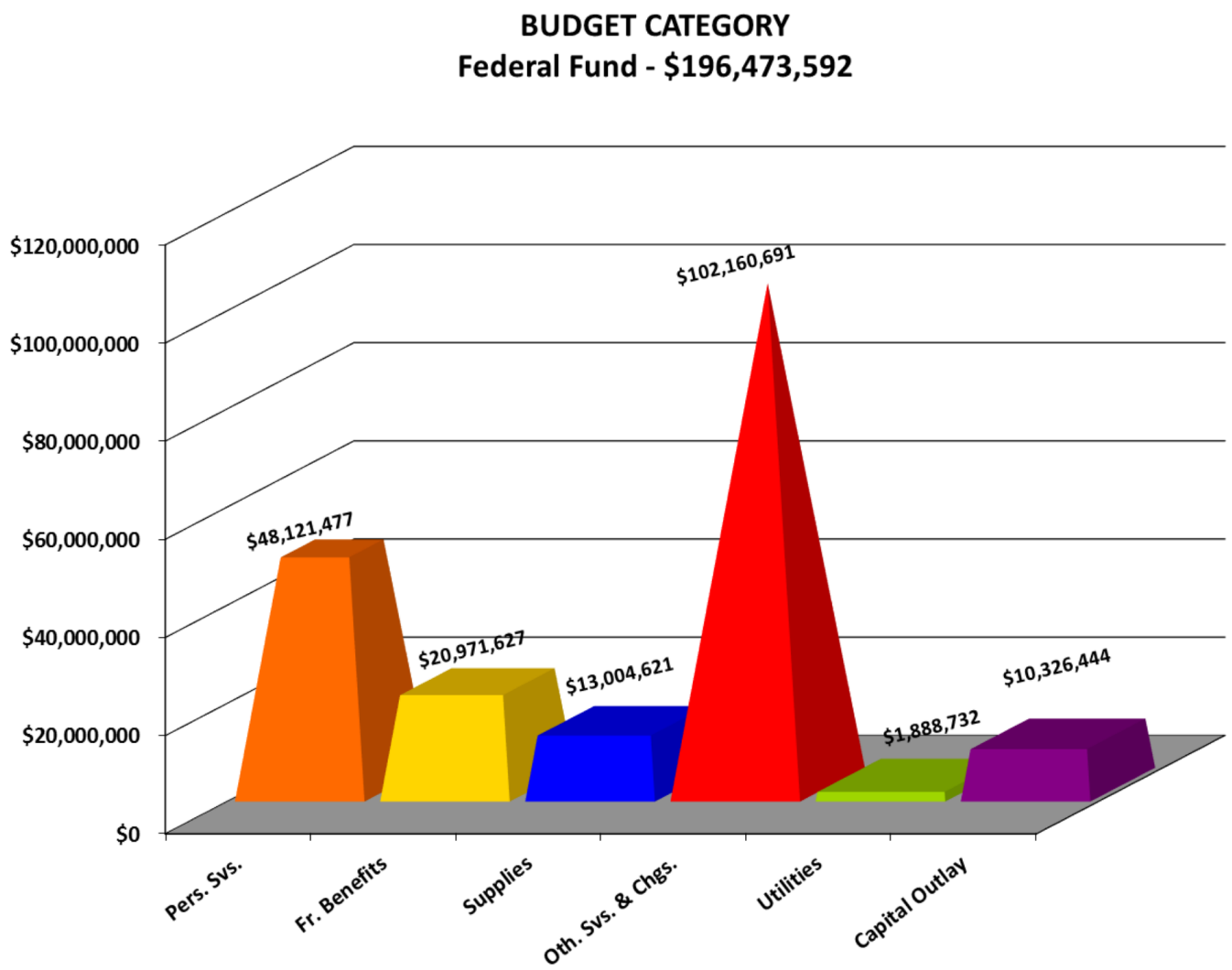
	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Grand Total
LEGISLATURE	-	-	-	-	-	-	19,500,000	19,500,000
SUPERIOR COURT	-	-	-	-	-	-	26,499,333	26,499,333
JUDICIAL COUNCIL	-	-	-	-	-	-	106,383	106,383
SUPREME COURT	-	-	-	-	-	-	6,174,433	6,174,433
PUBLIC DEFENDER'S OFFICE	-	-	-	-	-	-	4,227,120	4,227,120
VI ELECTION SYSTEM	-	-	-	-	-	-	1,260,000	1,260,000
BOARD OF ELECTIONS	-	-	-	-	-	-	144,000	144,000
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	21,000,000	21,000,000
UNIVERSITY OF THE VIRGIN ISLAN	-	-	-	-	-	-	30,496,750	30,496,750
DEPT OF JUSTICE	8,396,781	2,978,181	27,521	2,248,412	348,939	-	-	13,999,834
BUREAU OF CORRECTION	13,248,803	5,761,397	1,240,814	9,705,104	2,500,000	-	-	32,456,118
OFFICE OF THE GOVERNOR	4,928,500	1,774,365	308,700	1,493,000	514,000	185,000	-	9,203,565
OFFICE OF MANAGEMENT & BUDGET	1,547,790	592,826	28,414	180,001	71,000	30,000	-	2,450,031
DIVISION OF PERSONNEL	2,376,862	928,153	35,800	467,892	139,100	-	-	3,947,807
VITEMA	2,716,873	1,215,351	37,714	253,239	210,000	-	-	4,433,177
FIRE SERVICES	12,253,979	5,857,877	-	415,365	289,000	-	-	18,816,221
BUREAU OF INFO. TECH	1,107,924	444,697	35,000	463,862	215,000	-	-	2,266,483
VI ENERGY OFFICE	549,839	240,247	22,000	289,336	43,700	6,000	-	1,151,122
OFFICE OF THE ADJUTANT GENERAL	329,736	119,703	34,444	191,325	318,442	108,667	-	1,102,317
OFFICE OF VETERAN AFFAIRS	238,751	107,593	-	27,000	-	-	-	373,344
OFFICE OF LT. GOVERNOR	5,179,007	2,066,218	-	1,395,737	-	-	-	8,640,962
BOARD OF EDUCATION	-	-	-	-	-	-	1,568,678	1,568,678
INTERNAL REVENUE BUREAU	6,653,797	2,844,107	85,500	1,906,387	286,900	40,000	-	11,816,691
VI INSPECTOR GENERAL	-	-	-	-	-	-	2,023,605	2,023,605
BUREAU OF MOTOR VEHICLES	1,129,824	516,353	-	-	100,598	-	-	1,746,775
DEPARTMENT OF LABOR	2,401,557	712,038	274,000	400,000	125,340	-	-	3,912,935
LICENSING & CONSUMER AFFAIRS	2,108,760	901,759	20,000	446,349	70,000	-	-	3,546,868
DEPARTMENT OF FINANCE	2,446,321	900,070	203,329	886,280	360,000	82,000	-	4,878,000
DEPARTMENT OF EDUCATION	93,081,386	39,962,587	3,965,048	11,494,660	8,251,878	-	-	156,755,559
CAREER & TECHNICAL EDUC. BOARD	-	-	-	-	-	-	510,000	510,000
VI POLICE DEPARTMENT	33,956,127	12,357,227	3,579,696	5,545,910	1,125,000	620,000	-	57,183,960
LEPC	427,095	184,273	21,917	155,484	30,000	-	-	818,769
DEPARTMENT OF PROPERTY & PROC	1,788,871	690,704	5,000	88,283	160,000	-	600	2,733,458
DEPARTMENT OF PUBLIC WORKS	5,846,050	2,704,274	917,741	8,343,324	875,000	-	-	18,686,389
HEALTH	11,937,512	4,942,531	413,615	6,442,461	976,405	-	-	24,712,524
HOSPITAL & HEALTH FACILITIES C	-	-	-	-	-	-	47,821,392	47,821,392
DEPARTMENT OF HUMAN SERVICES	19,228,626	8,263,927	1,315,611	31,077,565	2,695,692	165,000	-	62,746,421
DEPARTMENT OF PLANNING AND NAT	3,494,815	1,598,766	64,999	618,154	338,506	-	-	6,115,240
DEPARTMENT OF AGRICULTURE	2,564,037	1,195,631	82,528	67,244	175,000	-	-	4,084,440
DEPT SPORTS PARKS & RECREATION	3,513,720	1,805,733	227,319	307,548	747,734	-	-	6,602,054
MISCELLANEOUS APPROPRIATION	7,724,202	20,321,427	2,728,365	52,997,666	1,220,335	258,000	-	85,249,995
PERB	-	-	-	-	-	-	1,106,370	1,106,370
LABOR MANAGEMENT COUNC	-	-	-	-	-	-	158,000	158,000
SUB TOTAL	251,177,545	121,988,017	15,675,075	137,907,588	22,187,569	1,494,667	162,596,664	713,027,125
							-	
							-	
GRAND TOTAL								713,027,125

Schneider Regional Medical Center $24,972,518 Juan F. Luis Hospital $22,848,874
Board of Elections - STT/STJ $72,000 Board of Elections -STX $72,000
Board of Education Scholarships $1,305,966 and WTJX $4,400,000 under Miscellaneous Budget


BUDGET CATEGORY
General Fund - $713,027,125
$300,000,000
$200,000,000
$100,000,000
$0
$251,177,545
$121,988,017
$15,675,075
$137,907,588
$22,187,569
$1,494,667
$162,596,664
Pers. Svs.
Fr. Benefits
Supplies
Oth. Svs. & Chgs.
Utilities
Capital Outlay
Miscellaneous

SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
FEDERAL FUND FISCAL YEAR 2018

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs	Utilities	Capital Outlays	Grand Total
DEPARTMENT OF JUSTICE	1,910,252	800,396	27,171	3,436,021	95,000	150,503	6,419,343
OFFICE OF THE GOVERNOR	45,000	12,782					57,782
VITEMA	827,733	363,640	28,500	7,741,310	-	-	8,961,183
V.I. FIRE SERVICES	645,000	-	395,627	-	-	-	1,040,627
BUREAU OF INFO.TECH	-	-	-	-	-	-	-
VI ENERGY OFFICE	85,160	38,658	79,251	235,367	-	-	438,436
OFFICE OF THE ADJUTANT GENERAL	1,234,737	598,910	157,158	1,401,144	1,461,102	547,000	5,400,051
OFFICE OF LT. GOVERNOR	-	-	4,726	47,774	-	-	52,500
DEPARTMENT OF LABOR	2,684,425	1,257,360	37,160	2,320,349	54,000	-	6,353,294
DEPARTMENT OF EDUCATION	11,786,355	5,161,924	4,692,367	14,014,496	-	206,485	35,861,627
V.I. POLICE DEPARTMENT	951,107	407,833	46,430	901,724	-	90,983	2,398,077
LEPC	313,150	128,690	-	2,569,401	-	-	3,011,241
DEPARTMENT OF PUBLIC WORKS	301,250	110,614	-	7,840,663	-	8,964,163	17,216,690
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	-
DEPARTMENT OF HEALTH	6,739,040	2,731,725	6,793,160	5,187,374	8,000	140,718	21,600,017
DEPARTMENT OF HUMAN SERVICES	15,416,190	7,507,916	486,893	45,963,761	252,130	45,000	69,671,890
DEPARTMENT OF PLANNING & NATURAL RESOURCES	5,086,718	1,807,574	246,278	10,086,274	18,500	181,592	17,426,936
DEPARTMENT OF AGRICULTURE	95,360	43,605	9,900	415,033	-	-	563,898
GRAND TOTAL	**48,121,477**	**20,971,627**	**13,004,621**	**102,160,691**	**1,888,732**	**10,326,444**	**196,473,592**


BUDGET CATEGORY
Federal Fund - $196,473,592
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$0
$48,121,477
$20,971,627
$13,004,621
$102,160,691
$1,888,732
$10,326,444
Pers. Svs.
Fr. Benefits
Supplies
Oth. Svs. & Chgs.
Utilities
Capital Outlay

Government of the Virgin Islands
Listing of Federal Grants - 2018

		FY 2016 ACTUAL	FY 2017 ESTIMATED			FY 2018 PROJECTED			
GOVERNMENT ENTITY **Federal Grantor** Grant Description *Type of Assistance*	**MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL**	**TOTAL EXPENDITURE**	**PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD**	**TOTAL AWARD**	**TOTAL ESTIMATED EXPENDITURE**	**GRANT AWARD(S) CARRYFORWARD BALANCE**	**TOTAL AWARD**	**LOCAL MATCH AND/OR MOE FUNDS**	**GRANT PERIOD**
ORG 110 DEPARTMENT OF JUSTICE									
U.S. Department of Justice	100%	371,366	785,388	71,530	856,918	-	478,503	-	10/01/17-09/30/19
U.S. Department of Health and Human Services	66/34%	4,097,926	100,000	5,749,220	5,849,220	-	5,846,321	2,960,226	10/01/17-09/30/19
U.S. Executive Office of the President	100%	81,647	-	94,899	94,899	-	94,519	-	01/01/18- 12/31/18
TOTAL ORG 110 DEPARTMENT OF JUSTICE		**4,550,939**	**885,388**	**5,915,649**	**6,801,037**	**-**	**6,419,343**	**2,960,226**	
ORG 150 BUREAU OF CORRECTIONS									
U.S. Department of Interior	100%	54,813	810,187	-	810,187	-	-	-	09/09/14-09/30/19
U.S. Department of Justice	100%	19,786	417,761	-	417,761	-	-	-	10/15/12 - Until Expended
TOTAL ORG 150 BUREAU OF CORRECTIONS		**74,599**	**1,227,948**	**-**	**1,227,948**	**-**	**-**	**-**	
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Commerce	88/12%	3,721	282,952	-	282,952	-	-	-	10/05/15-10/05/17
U.S. Department of Interior	100%	72,252	1,265,521	-	858,031	407,490	-	-	11/29/16-09/30/19
U.S. Department of Health and Human Services	100%	131,949	-	-	-	-	-	-	08/01/15 - 07/31/16
TOTAL ORG 200 OFFICE OF THE GOVERNOR		**207,922**	**1,548,473**	**-**	**1,140,983**	**407,490**	**-**	**-**	
ORG 230 VI TERRITORIAL EMERGENCY MGMT. AGENCY									
U.S. Department of Commerce	100%	283,363	931,151	439,525	931,151	439,525	336,892	-	09/01/18-08/31/20
U.S. Department of Health & Human Services	100%	-	14,110	-	-	14,110	-	-	01/23/13-Until Expended
U.S. Department of Homeland Securit	75/25 - 100%	2,936,442	8,775,199	5,920,508	4,234,546	10,368,867	8,624,290	2,276,337	09/01/18-08/31/21
TOTAL ORG 230 VI TERRITORIAL EMERGENCY MGMT. A		**3,219,805**	**9,720,460**	**6,360,033**	**5,165,697**	**10,822,502**	**8,961,182**	**2,276,337**	
ORG 240 VIRGIN ISLANDS FIRE SERVICES									
U.S. Department of Agriculture	100%	45,876	94,124	-	94,124	-	-	-	08/24/15-09/30/18
U.S. Department of Interior	100%	-	1,023,983	-	1,023,983	-	-	-	09/19/12-08/30/17
U.S. Department of Homeland Securit	100%	-	2,642,599	-	1,502,536	1,140,063	-	-	03/30/16-01/08/19
TOTAL ORG 240 VIRGIN ISLANDS FIRE SERVICE		**45,876**	**3,760,706**	**-**	**2,620,643**	**1,140,063**	**-**	**-**	
ORG 260 BUREAU OF INFORMATION TECHNOLOGY									
U.S. Department of Commerce	100%	144,889	90,470	-	90,470	-	-	-	08/01/13-07/31/18
TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLO		**144,889**	**90,470**	**-**	**90,470**	**-**	**-**	**-**	
ORG 270 VIRGIN ISLANDS ENERGY OFFICE									
U.S. Department of Interior	100%	-	510,000	-	127,500	382,500	-	-	05/17/16-06/30/21
U.S. Department of Energy	100%	391,538	179,602	399,380	578,982	-	438,436	-	10/01/17-09/30/18
TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE		**391,538**	**689,602**	**399,380**	**706,482**	**382,500**	**438,436**	**-**	
ORG 280 OFFICE OF THE ADJUTANT GENERAL									
U.S. Department of Defense	74/26%	3,389,106	-	5,033,354	5,033,354	-	5,400,051	568,706	10/01/17-09/30/18
TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL		**3,389,106**	**-**	**5,033,354**	**5,033,354**	**-**	**5,400,051**	**568,706**	

Government of the Virgin Islands
Listing of Federal Grants - 2018

		FY 2016	FY 2017			FY 2018			
		ACTUAL	ESTIMATED			PROJECTED			
GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	TOTAL EXPENDITURE	PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR									
U.S. Department of Health and Human Services	100%	18,034	55,523	50,000	75,523	30,000	52,500	-	04/01/18-03/31/19
TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOI		**18,034**	**55,523**	**50,000**	**75,523**	**30,000**	**52,500**	**-**	
ORG 340 BUREAU OF INTERNAL REVENUE									
U.S. Department of the Interior	100%	-	306,290	-	187,752	118,538	-	-	03/28/12-09/30/18
TOTAL ORG 340 BUREAU OF INTERNAL REVENUE		**-**	**306,290**	**-**	**187,752**	**118,538**	**-**	**-**	
ORG 360 BUREAU OF MOTOR VEHICLE									
U.S. Department of Interior	100%	-	52,250	-	-	52,250	-	-	09/09/14-09/30/19
TOTAL ORG 360 BUREAU OF MOTOR VEHICLE		**-**	**52,250**	**-**	**-**	**52,250**	**-**	**-**	
ORG 370 DEPARTMENT OF LABOR									
U.S. Department of Labor	100%	6,768,265	6,153,485	6,037,697	11,081,888	1,109,294	6,216,992	509,749	10/01/17-12/31/20
TOTAL ORG 370 DEPARTMENT OF LABOR		**6,768,265**	**6,153,485**	**6,037,697**	**11,081,888**	**1,109,294**	**6,216,992**	**509,749**	
ORG 400 DEPARTMENT OF EDUCATION									
U.S. Department of Agriculture	100%	8,399,119	83,932	8,502,741	8,543,950	42,723	8,996,849	-	10/01/17-09/30/19
U.S. Department of Interior	100%	-	4,487,000	1,000,000	2,910,000	2,577,000	1,500,000	-	05/01/18-05/30/23
U.S. Department of Education	100%	41,041,362	27,503,966	25,146,923	50,675,884	1,975,005	24,574,309	-	07/01/17-09/30/18
TOTAL ORG 400 DEPARTMENT OF EDUCATION		**49,440,481**	**32,074,898**	**34,649,664**	**62,129,834**	**4,594,728**	**35,071,158**	**-**	
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT									
U.S. Department of Justice	84/16%	933,809	2,876,094	-	1,172,110	1,703,984	-	-	09/01/16-08/31/19
U.S. Department of Transportation	100%	792,961	350,000	1,555,506	1,555,506	175,000	1,473,443	-	10/01/17-09/30/19
TOTAL ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT		**1,726,770**	**3,226,094**	**1,555,506**	**2,727,616**	**1,878,984**	**1,473,443**	**-**	
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION									
U.S. Department of Justice	100%	1,633,000	10,216,486	2,614,461	9,212,071	3,618,876	2,608,199	-	10/01/17-09/30/21
TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMM		**1,633,000**	**10,216,486**	**2,614,461**	**9,212,071**	**3,618,876**	**2,608,199**	**-**	

Government of the Virgin Islands
Listing of Federal Grants - 2018

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GOVERNMENT ENTITY **Federal Grantor** Grant Description *Type of Assistance*	**MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL**	**TOTAL EXPENDITURE**	**PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD**	**TOTAL AWARD**	**TOTAL ESTIMATED EXPENDITURE**	**GRANT AWARD(S) CARRYFORWARD BALANCE**	**TOTAL AWARD**	**LOCAL MATCH AND/OR MOE FUNDS**	**GRANT PERIOD**
ORG 610 DEPARTMENT OF PUBLIC WORKS									
U.S. Department of the Interior	100%	63,500	3,152,647	-	1,672,647	1,480,000	-	-	06/27/13-08/31/18
U.S. Department of Transportation	100%	26,446,988	37,585,340	17,254,623	29,841,411	24,998,552	17,105,633	-	10/01/17-Until Expended
U.S. Environmental Protection Agency	100%	3,679,279	16,912,837	-	5,287,295	11,625,542	-	-	01/31/15-01/30/21
TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS		**30,189,767**	**57,650,824**	**17,254,623**	**36,801,353**	**38,104,094**	**17,105,633**	-	
ORG 620 WASTE MANAGEMENT AUTHORITY									
U.S. Department of the Interior	100%	220,152	633,256	-	633,256	-	-	-	09/19/12-09/30/17
TOTAL ORG 620 WASTE MANAGEMENT AUTHORITY		**220,152**	**633,256**	**-**	**633,256**	**-**	**-**	**-**	
ORG 700 DEPARTMENT OF HEALTH									
U.S. Department of Agriculture	100%	5,597,220	-	6,995,998	6,995,998	-	6,995,998	-	10/01/17-09/30/18
U.S. Department of the Interior	100%	377,589	1,025,152	-	1,025,152	-	-	-	02/23/12-12/31/17
U.S. Department of Education	100%	824,756	709,944	794,159	1,442,104	62,000	794,159	-	07/01/18-09/30/20
U.S. Department of Health and Human Services	57/43 - 100%	14,233,521	16,661,108	13,339,492	28,479,316	1,461,976	13,645,602	1,214,141	10/01/17-09/30/19
TOTAL ORG 700 DEPARTMENT OF HEALTH		**21,033,086**	**18,396,204**	**21,129,649**	**37,942,570**	**1,523,976**	**21,435,759**	**1,214,141**	
ORG 720 DEPARTMENT OF HUMAN SERVICES									
U.S. Department of Agriculture	50/50 - 100%	5,724,621	-	6,410,266	6,410,266	-	5,627,376	5,529,396	10/01/17-09/30/18
U.S. Department of Justice	100%	74,137	497,000	171,000	668,000	-	-	-	10/01/16-09/30/20
U.S. Department of Labor	90/10%	957,892	755,744	974,891	1,730,635	-	1,226,941	129,261	07/01/18-06/30/19
U.S. Department of Education	79/21 - 100%	3,158,018	922,229	1,506,661	2,428,890	-	2,001,639	393,783	10/01/17-09/30/19
U.S. Department of Health and Human Services	50/50 -100%	76,974,655	37,932,596	64,142,190	80,838,011	20,529,340	60,430,872	17,911,419	10/01/17-09/30/20
Corporation for National and Community Service	90/10 - 100%	290,022	241,040	-	241,040	-	385,062	100,594	07/01/17-06/30/20
TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES		**87,179,344**	**40,348,609**	**73,205,008**	**92,316,841**	**20,529,340**	**69,671,890**	**24,064,453**	
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES									
U.S. Department of Commerce	50/50 - 100%	1,556,280	448,396	2,871,725	2,275,121	1,045,000	1,919,531	1,379,930	10/01/17-09/30/20
U.S. Department of the Interior	100%	2,259,253	4,379,993	2,926,624	5,858,887	1,447,730	2,453,432	-	08/04/18-09/30/19
Department of Transportation	100%	9,917	61,953	71,449	95,385	38,017	71,449	-	10/01/17-09/30/18
Institute of Museum and Library Services	100%	127,338	-	130,690	130,690	-	118,531	-	10/01/17-09/30/18
Environmental Protection Agency	100%	3,900,063	25,177,680	11,381,948	26,712,081	9,847,548	12,352,696	480,597	10/01/16-09/30/18
U.S. Department of Homeland Securit	58/42 - 100%	647,976	193,734	511,297	193,735	511,297	511,297	386,176	10/01/17-01/26/20
TOTAL ORG 800 DEPARTMENT OF PLANNING AND NAT		**8,500,827**	**30,261,756**	**17,893,733**	**35,265,899**	**12,889,592**	**17,426,936**	**2,246,703**	

Government of the Virgin Islands
Listing of Federal Grants - 2018

		FY 2016	FY 2017			FY 2018			
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GOVERNMENT ENTITY **Federal Grantor** Grant Description *Type of Assistance*	**MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL**	**TOTAL EXPENDITURE**	**PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD**	**TOTAL AWARD**	**TOTAL ESTIMATED EXPENDITURE**	**GRANT AWARD(S) CARRYFORWARD BALANCE**	**TOTAL AWARD**	**LOCAL MATCH AND/OR MOE FUNDS**	**GRANT PERIOD**
ORG 830 DEPARTMENT OF AGRICULTURE									
U.S. Department of Agriculture	100%	291,959	679,343	559,674	727,562	506,795	563,898	-	08/19/18-09/30/20
TOTAL ORG 830 DEPARTMENT OF AGRICULTURE		**291,959**	**679,343**	**559,674**	**727,562**	**506,795**	**563,898**	**-**	
GRAND TOTAL ALL DEPARTMENTS/AGENCIES		**219,026,359**	**217,978,065**	**192,658,431**	**311,888,779**	**97,709,021**	**192,845,420**	**33,840,315**	

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2016-2018)

Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Legislative	General Fund	21,690,574	-	21,000,000	-	19,500,000	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**21,690,574**	**-**	**21,000,000**	**-**	**19,500,000**	**-**
	Total		**21,690,574**		**21,000,000**		**19,500,000**
Superior Court	General Fund	28,585,065	-	28,586,120	-	26,499,333	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**28,585,065**	**-**	**28,586,120**	**-**	**26,499,333**	**-**
	Total		**28,585,065**		**28,586,120**		**26,499,333**
Judicial Council	General Fund	194,149	-	114,761	-	106,383	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**194,149**	**-**	**114,761**	**-**	**106,383**	**-**
	Total		**194,149**		**114,761**		**106,383**
Supreme Court	General Fund	6,175,993	-	6,660,661	-	6,174,433	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**6,175,993**	**-**	**6,660,661**	**-**	**6,174,433**	**-**
	Total		**6,175,993**		**6,660,661**		**6,174,433**
Public Defender's Office	General Fund	3,913,878	-	4,560,000	-	4,227,120	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**3,913,878**	**-**	**4,560,000**	**-**	**4,227,120**	**-**
	Total		**3,913,878**		**4,560,000**		**4,227,120**
VI Election System	General Fund	1,512,865	-	1,400,000	-	1,260,000	-
	Federal Funds	-	-	-	-	-	-
	Sub-total	**1,512,865**	**-**	**1,400,000**	**-**	**1,260,000**	**-**
	Total		**1,512,865**		**1,400,000**		**1,260,000**
Board of Elections - STT/STJ	General Fund	154,340	-	80,000	-	72,000	-
	Sub-total	**154,340**	**-**	**80,000**	**-**	**72,000**	**-**
	Total		**154,340**		**80,000**		**72,000**
Board of Elections - STX	General Fund	70,453	-	80,000	-	72,000	-
	Sub-total	**70,453**	**-**	**80,000**	**-**	**72,000**	**-**
	Total		**70,453**		**80,000**		**72,000**
Board of Education	General Fund	1,737,841	-	1,742,975	-	1,568,678	-
	Sub-total	**1,737,841**	**-**	**1,742,975**	**-**	**1,568,678**	**-**
	Total		**1,737,841**		**1,742,975**		**1,568,678**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2016-2018)

Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Office of Inspector General	General Fund	2,033,510	-	2,248,450	-	2,023,605	-
	Sub-total	**2,033,510**	**-**	**2,248,450**	**-**	**2,023,605**	**-**
	Total		**2,033,510**		**2,248,450**		**2,023,605**
Bd. of Career and Technical Voc	General Fund	5,166	-	600,000	-	510,000	-
	Sub-total	**5,166**	**-**	**600,000**	**-**	**510,000**	**-**
	Total		**5,166**		**600,000**		**510,000**
V.I. Waste Management Agency	General Fund	23,450,001	-	22,850,000	-	21,000,000	-
	STJ Cap. Improve. Fund	1,000,000	-	1,000,000	-	1,000,000	-
	Tourism Adv. Revol. Fund	300,000	-	300,000	-	300,000	-
	Anti-Litter Beaut. Fund	4,704,014	-	3,548,522	-	5,430,361	-
	Sewer Fund	-	-	3,000,000	-	3,000,000	-
	Federal Funds	-	220,152	-	-	-	-
	Sub-Total	**29,454,015**	**220,152**	**30,698,522**	**-**	**30,730,361**	**-**
	Total		**29,674,167**		**30,698,522**		**30,730,361**
Schneider Regional Medical Cen	General Fund	22,481,882	-	25,472,518	-	24,972,518	-
	Sub-total	**22,481,882**	**-**	**25,472,518**	**-**	**24,972,518**	**-**
	Total		**22,481,882**		**25,472,518**		**24,972,518**
Governor Juan F. Luis Hospital	General Fund	20,154,807	-	23,348,874	-	22,848,874	-
	Sub-Total	**20,154,807**	**-**	**23,348,874**	**-**	**22,848,874**	**-**
	Total		**20,154,807**		**23,348,874**		**22,848,874**
University of the Virgin Islands	General Fund	29,954,053	-	32,246,750	-	30,496,750	-
	Sub-total	**29,954,053**	**-**	**32,246,750**	**-**	**30,496,750**	**-**
	Total		**29,954,053**		**32,246,750**		**30,496,750**
Department of Justice	General Fund	11,544,519	- -	14,671,583	-	13,999,834	**-**
	Crime Prev Pros Fund	-	-	-	-	-	-
	Federal Funds	-	4,550,939	-	6,181,626	-	6,419,343
	Sub-total	**11,544,519**	**4,550,939**	**14,671,583**	**6,181,626**	**13,999,834**	**6,419,343**
	Total		**16,095,458**		**20,853,209**		**20,419,177**
Bureau of Corrections							
	General Fund	31,749,301	- -	35,941,013	-	32,456,118	-
	Federal Funds	-	74,599	-	-	-	-
	Sub-total	**31.749.301**	**74,599**	**35,941,013**	**-**	**32,456,118**	**-**
	Total		**31,823,900**		**35,941,013**		**32,456,118**

GOVERNMENT OF THE VIRGIN ISLANDS
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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Office of the Governor	General Fund	9,142,994	- -	9,871,245	-	9,203,565	-
	Tourism Adv. Revolving Fund	300	- -	150,000	-	150,000	-
	Stripper Well Funds	-	- -	-	-	-	-
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	207,922	-	57,782	-	57,782
	Sub-total	**9,143,294**	**207,922**	**10,021,245**	**57,782**	**9,353,565**	**57,782**
	Total		**9,351,216**		**10,079,027**		**9,411,347**
Office of Management and Budg	General Fund	2,045,578	- -	2,986,831	-	2,450,031	-
	Indirect Cost Fund	1,593,904	-	1,823,597	-	1,987,949	-
	Sub-total	**3,639,482**	**-**	**4,810,428**	**-**	**4,437,980**	**-**
	Total		**3,639,482**		**4,810,428**		**4,437,980**
Division of Personnel	General Fund	3,148,987	- -	4,249,794	-	3,947,807	-
	Indirect Cost Fund	501,898	- -	632,091	-	632,091	-
	Union Arbitration Award Fund	669,547	- -	-	-	-	-
	Training Revolving Fund	-	69,675	-	35,000	-	35,000
	Sub-total	**4,320,432**	**69,675**	**4,881,885**	**35,000**	**4,579,898**	**35,000**
	Total		**4,390,107**		**4,916,885**		**4,614,898**
V. I. Territorial Emergency Mgt	General Fund	4,664,565	- -	5,134,418	-	4,433,177	-
	Emer. Svc. Special Fund	-	698,925 -	-	850,336	-	1,301,252
	Federal Funds	-	3,219,806	-	6,360,033	-	8,961,183
	Sub-total	**4,664,565**	**3,918,731**	**5,134,418**	**7,210,369**	**4,433,177**	**10,262,435**
	Total		**8,583,296**		**12,344,787**		**14,695,612**
Virgin Islands Fire Service	General Fund	19,633,874	- -	20,439,929	-	18,816,221	-
	Emer. Svc. Special Fund	-	242,225 -	-	421,525	-	475,696
	Fire Svc. Emer. Fund	-	733,971 -	-	454,799	-	665,254
	Ambulance Services		-		-	-	-
	Federal Funds	-	45,876	-	741,077	-	1,040,627
	Sub-total	**19,633,874**	**1,022,072**	**20,439,929**	**1,617,401**	**18,816,221**	**2,181,577**
	Total		**20,655,946**		**22,057,330**		**20,997,798**
Bureau of Information Technolo	General Fund	2,067,827	- -	2,231,205	-	2,266,483	-
	Info & Technology Revol	-	48,134 -	-	348,439	-	-
	Federal Funds	-	144,889	-	82,912	-	-
	Sub-total	**2,067,827**	**193,023**	**2,231,205**	**431,351**	**2,266,483**	**-**
	Total		**2,260,850**		**2,662,556**		**2,266,483**
V.I. Energy Office	General Fund	1,216,633	- -	1,286,180	-	1,151,122	-
	Federal Funds	-	391,538	-	399,380	-	438,436
	Sub-total	**1,216,633**	**391,538**	**1,286,180**	**399,380**	**1,151,122**	**438,436**
	Total		**1,608,171**		**1,685,560**		**1,589,558**

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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Adjutant General	General Fund	949,643	- -	1,227,725	-	1,102,317	-
	Federal Funds	-	3,389,106	-	5,033,354	-	5,400,051
	Sub-total	**949,643**	**3,389,106**	**1,227,725**	**5,033,354**	**1,102,317**	**5,400,051**
	Total		**4,338,749**		**6,261,079**		**6,502,368**
Office of Veterans Affairs	General Fund	518,892	-	419,000	-	373,344	-
	V.I. Lottery & Taxi Auc.	-	176,122	-	115,740	-	117,000
	Sub-total	**518,892**	**176,122**	**419,000**	**115,740**	**373,344**	**117,000**
	Total		**695,014**		**534,740**		**490,344**
Office of Lt. Governor	General Fund	6,804,689	-	9,783,713	-	8,640,962	-
	Comm. Ins. Admin. Fund	-	3,015,115	-	3,000,000	-	3,000,000
	Corp. Div. Revolving Fund	-	32,349	-	393,962	-	293,205
	Financial Services Fund	-	4,941,606	-	6,172,206	-	5,041,859
	Tax Assessors Revol. Fund	-	270,260	-	421,038	-	500,000
	GIS Data Access Fund	-	13,327	-	69,048	-	25,000
	Recorder of Deed Revol. Fund	-	133,616	-	201,819	-	200,000
	Federal Funds	-	18,034	-	50,000	-	52,500
	Sub-total	**6,804,689**	**8,424,307**	**9,783,713**	**10,308,073**	**8,640,962**	**9,112,564**
	Total		**15,228,996**		**20,091,786**		**17,753,526**
Bureau of Internal Revenue	General Fund	11,302,460	-	12,991,355	-	11,816,691	-
	Sub-total	**11,302,460**	**-**	**12,991,355**	**-**	**11,816,691**	**-**
	Total		**11,302,460**		**12,991,355**		**11,816,691**
Bureau of Motor Vehicles	General Fund	1,958,571	-	2,019,813	-	1,746,775	-
	Bureau of Motor Veh. Fund	873,892	-	1,000,000	-	1,000,000	-
	Person. License Plate Fund	-	1,003,155	-	2,590,791	-	1,896,986
	Sub-Total	**2,832,463**	**1,003,155**	**3,019,813**	**2,590,791**	**2,746,775**	**1,896,986**
	Total		**3,835,618**		**5,610,604**		**4,643,761**
Department of Labor	General Fund	3,793,586	-	4,367,542	-	3,912,935	-
	Govt. Insurance Fund	11,827,822	-	1,342,053	-	1,144,421	-
	At-Risk Disadvantage Youth	-	(8,407)	-	379,915	-	209,723
	Departmental Indirect Cost	-	512,075	-	741,691	-	588,432
	Federal Funds	-	6,768,265	-	6,274,394	-	6,353,294
	Sub-total	**15,621,408**	**7,271,933**	**5,709,595**	**7,396,000**	**5,057,356**	**7,151,449**
	Total		**22,893,341**		**13,105,595**		**12,208,805**

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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
V. I. Labor Mgmt Committee	General Fund	-	-	175,000	-	158,000	-
	Union Arbitration Fund	175,000	-	-	-	-	-
	Sub-total	**175,000**	**-**	**175,000**	**-**	**158,000**	**-**
	Total		**175,000**		**175,000**		**158,000**
Public Employee Relations Boar	General Fund	-	-	1,106,370	-	1,106,370	**-**
	Union Arbitration Fund	1,106,370	-	-	-	-	-
	Sub-total	**1,106,370**	**-**	**1,106,370**	**-**	**1,106,370**	**-**
	Total		**1,106,370**		**1,106,370**		**1,106,370**
Department of Licensing and Co	General Fund	3,139,979	-	3,831,510	-	3,546,868	-
	Consu. Protec. Revol. Fund	-	384,446	-	569,747	-	478,742
	Sub-total	**3,139,979**	**384,446**	**3,831,510**	**569,747**	**3,546,868**	**478,742**
	Total		**3,524,425**		**4,401,257**		**4,025,610**
Public Services Commission	Pub. Serv. Com. Revol. Fund	3,187,811	-	1,782,084	-	1,782,807	-
	Dock Spec. & Lifeline Link	-	1,482,967	-	1,122,300	-	1,000,000
	Sub-total	**3,187,811**	**1,482,967**	**1,782,084**	**1,122,300**	**1,782,807**	**1,000,000**
	Total		**4,670,778**		**2,904,384**		**2,782,807**
Taxicab Commission	**General Fund**	-		-		-	
	Taxi License Fund	543,465	-	856,391	-	951,136	-
	Sub-total	**543,465**	**-**	**856,391**	**-**	**951,136**	**-**
	Total		**543,465**		**856,391**		**951,136**
Department of Finance	General Fund	5,280,880	-	5,442,750	-	4,878,000	-
	Govt. Ins. Fund	641,529	-	757,843	-	778,095	-
	Indirect Cost Fund	358,247	-	257,995	-	217,748	-
	Data Processing Fund	-	81,518	-	6,000	-	71,835
	Sub-total	**6,280,656**	**81,518**	**6,458,588**	**6,000**	**5,873,843**	**71,835**
	Total		**6,362,174**		**6,464,588**		**5,945,678**
Finance 390*	Carib. Basin Initia. Fund	8,000,000		8,900,000	-	9,000,000	-
	Internal Rev. Matching Fund	19,550,000		17,500,000	-	16,300,000	-
	Interest Revenue Fund	-	-	100,000	-	-	-
	Trans. Trust Fund	10,000,000		11,000,000	-	12,000,000	-
	Racisno Revenue Fund	-		-		1,800,000	-
	Union Arbitration Fund	1,125,000		1,000,000	-	-	-
	St. Croix Capital Improvement	2,000,000		2,000,000		2,000,000	-
	Tourism Advertising Revolving Fu	-		2,000,000		4,000,000	-
	Community FacilitiesTrust Fund	1,185,413		3,700,000	-	3,300,000	-
	Interest Earned on Debt Service F	-		1,100,000	-	1,000,000	-
	V.I. Insurance Guar. Fund	-	11,000,000	-	12,000,000	-	15,000,000
	Sub-total	**41,860,413**	**11,000,000**	**47,300,000**	**12,000,000**	**49,400,000**	**15,000,000**
	Total		**52,860,413**		**59,300,000**		**64,400,000**

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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Department of Education	General Fund	157,096,598	-	167,050,830	-	156,755,559	-
	Tourism Advert. Revolving Fund	-	-	500,000	-	500,000	-
	E-Rate	-	93,276	-	350,089	-	350,088
	Casino Revenue Fund	-	581,953	-	2,235,315	-	150,000
	JROTC Fund	-	278,857	-	427,949	-	335,000
	Adult Edu. Fund	-	5,398	-	41,327	-	8,000
	Education Initiative	-	3,695,913	-	3,710,132	-	816,570
	Departmental Indirect Cost	-	1,410,797	-	1,460,992	-	888,705
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	49,440,481	-	35,439,907	-	35,861,627
	Sub-total	**157,096,598**	**55,506,675**	**167,550,830**	**43,665,711**	**157,255,559**	**38,409,990**
	Total		**212,603,273**		**211,216,541**		**195,665,549**
Virgin Islands Police Departmen	General Fund	61,230,871	-	63,082,416	-	57,183,960	-
	Tour. Adv. Revolving Fund	650,263	-	872,447	-	850,000	-
	Casino Revenue Fund	-	336,589	-	100,000	-	76,000
	Federal Funds	-	1,726,770	-	2,727,616	-	2,398,077
	Sub-Total	**61,881,134**	**2,063,359**	**63,954,863**	**2,827,616**	**58,033,960**	**2,474,077**
	Total		**63,944,493**		**66,782,479**		**60,508,037**
LEPC	General Fund	1,155,220	-	915,603	-	818,769	-
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	1,633,000	-	3,056,126	-	3,011,241
	Sub-total	**1,155,220**	**1,633,000**	**915,603**	**3,056,126**	**818,769**	**3,011,241**
	Total		**2,788,220**		**3,971,729**		**3,830,010**
Department of Property and Pro	General Fund	2,971,040	-	3,186,584	-	2,733,458	-
	Bus. & Com. Prop. Revol. Fund	2,036,929	-	2,151,155	-	2,536,293	-
	Indirect Cost Fund	141,129	-	138,746	-	169,697	-
	Printing Production	-	374,685	-	554,778	-	160,000
	Central Warehouse Revol. Fund	-	730,813	-	910,055	-	764,500
	Gasoline Coupon Fund	-	2,588,018	-	2,441,224	-	-
	Central Motor pool Revol. Fund	-	513,834	-	748,323	-	200,000
	Sub-total	**5,149,098**	**4,207,350**	**5,476,485**	**4,654,380**	**5,439,448**	**1,124,500**
	Total		**9,356,448**		**10,130,865**		**6,563,948**
Department of Public Works	General Fund	17,019,268	-	20,869,184	-	18,686,389	-
	STJ Cap. Improve. Fund	504,214	-	500,000	-	500,000	-
	Tourism Revolving Fund	25,770	-	300,000	-	300,000	-
	Anti-Litter & Beau. Fund	1,004,499	-	1,000,000	-	1,000,000	-
	Public Transportation Fund		5,761,385	-	3,470,105	-	432,789
	Public Parking Lot Fund		53,158	-	179,167	-	285,976
	Public Cemetery Rev. Fund	-	20,773	-	103,120	-	57,967
	Federal Funds	-	30,189,767	-	17,365,666	-	17,216,690
	Sub-Total	**18,553,751**	**36,025,083**	**22,669,184**	**21,118,058**	**20,486,389**	**17,993,422**
	Total		**54,578,834**		**43,787,242**		**38,479,811**

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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Department of Health	General Fund	20,608,357	-	23,576,530	-	24,712,524	-
	Health Revol. Fund	1,891,537	-	2,554,707	-	2,554,707	-
	Emer. Serv. Special Fund	-	356,449	-	541,590	-	1,815,700
	Casino Revenue Fund	-	-	-	-	-	-
	Departmental Indirect Cost	-	709,713	-	1,217,210	-	982,182
	Federal Funds	-	21,033,087	-	21,317,474	-	21,600,017
	Sub-total	**22,499,894**	**22,099,249**	**26,131,237**	**23,076,274**	**27,267,231**	**24,397,899**
	Total		**44,599,143**		**49,207,511**		**51,665,130**
Department of Human Services	General Fund	58,845,682	-	69,033,891	-	62,746,421	-
	Crisis Inter. Fund	-	1,000,000	.	1,000,000	-	1,000,000
	Departmental Indirect Cost	-	158,423	-	845,733	-	417,269
	Pharma. Asst. Fund	-	1,415,474	-	1,976,140	-	1,523,651
	Home for the Aged Fund	-	30,185	-	964,425	-	381,122
	Federal Funds	-	87,179,343	-	73,293,476	-	69,671,890
	Sub-total	**58,845,682**	**89,783,425**	**69,033,891**	**78,079,774**	**62,746,421**	**72,993,932**
	Total		**148,629,107**		**147,113,665**		**135,740,353**
Department of Planning and Na	General Fund	6,875,451	-	6,915,420	-	6,115,240	-
	Departmental Indirect Cost	-	60,888	-	303,894	-	78,188
	CZM Program Income Fund	-	-	-	-	-	-
	Natural Resources Recla.	-	2,173,228	-	5,054,228	-	5,006,369
	Coastal Protection Fund	-	193,829	-	301,190	-	192,085
	Air Pollution Fund	-	442,049	-	482,833	-	458,933
	Fish and Game Fund	-	444,262	-	386,047	-	382,460
	Legal Publication	-	32,008	-	119,483	-	121,143
	Federal Funds	-	8,500,827	-	17,893,733	-	17,426,936
	Sub-Total	**6,875,451**	**11,847,091**	**6,915,420**	**24,541,408**	**6,115,240**	**23,666,114**
	Total		**18,722,542**		**31,456,828**		**29,781,354**
Department of Agriculture	General Fund	3,500,271	-	4,587,000	-	4,084,440	-
	Tour. Adv. Revolving Fund	-	-	-	-	1,000,000	-
	Agri. Revol. Fund	-	343,124	-	995,134	-	-
	Veterinary Medicine	-	15,281	-	-	-	15,000
	STX Thoroughbred Fund	-	27,152	-	36,009	-	25,000
	Federal Funds	-	291,959	-	559,674	-	563,898
	Sub-Total	**3,500,271**	**677,516**	**4,587,000**	**1,590,817**	**5,084,440**	**603,898**
	Total		**4,177,787**		**6,177,817**		**5,688,338**

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Departments/Agencies	Funding Source	Fiscal Year 2016 ACTUAL Appropriated	Fiscal Year 2016 ACTUAL Non-appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2017 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2018 RECOMMENDED | PROJECTED Non-appropriated
Department of Sports, Parks & Rec.							
	General Fund	6,209,278	-	7,093,166	-	6,602,054	-
	Tour. Adv. Revolving Fund	-	-	500,000	-	500,000	-
	Casino Revenue Fund	-	-	-	-	-	-
	Athletic Fund	-	1,500	-	50,000	-	69,500
	Territorial Park Fund	-	155,812	-	295,692	-	150,250
	Federal Funds	-	-	-	-	-	-
	Sub-Total	**6,209,278**	**157,312**	**7,593,166**	**345,692**	**7,102,054**	**219,750**
	Total		**6,366,590**		**7,938,858**		**7,321,804**
Department of Tourism	General Fund	2,138,179	-	2,609,605	-		-
	Tour. Adv. Revolving Fund	650,000	20,781,544	650,000	30,737,246	5,685,000	24,000,000
	Federal Funds	-	-	-	-	-	-
	Sub-Total	**2,788,179**	**20,781,544**	**3,259,605**	**30,737,246**	**5,685,000**	**24,000,000**
	Total		**23,569,723**		**33,996,851**		**29,685,000**
Miscellaneous	General Fund	103,878,651	-	106,939,823	-	85,249,996	-
	Sub-total	**103,878,651**	**-**	**106,939,823**	**-**	**85,249,996**	**-**
	Total		**103,878,651**		**106,939,823**		**85,249,996**
Appropriated Funds							
	Total General Fund	**722,606,421**		**785,028,137**		**713,027,124**	
	Cost Saving Initiatives	**-**		**-**		**-**	
	Net General Fund	**722,606,421**		**785,028,137**		**713,027,124**	
	Total Other Appropriated Funds	**76,248,553**		**70,917,631**		**84,370,305**	
	Sub-Total Appropriated	**798,854,974**		**855,945,768**		**797,397,429**	
	Interfund Transfers	**(42,860,413)**		**(48,300,000)**		**(51,400,000)**	
	Debt Service	**82,777,569**		**85,474,281**		**86,115,044**	
	Sub-Total Adj. Appr.	**39,917,156**		**37,174,281**		**34,715,044**	
	Total Appropriated Funds	**838,772,130**		**893,120,049**		**832,112,473**	
Non Appropriated Funds							
	Total ARRA Funds		**-**		**-**		**-**
	Total Federal Funds ***		**219,026,360**		**196,834,230**		**196,473,592**
	Total Non-Governmental Fur (2)		**-**		**-**		**-**
	Total Other Non-Appropriated Funds		**69,617,449**		**91,933,786**		**72,044,431**
	Sub-Total Non-Appropriated		**288,643,809**		**288,768,016**		**268,518,023**
	Non-Appropriated Debt Service**		**58,970,354**		**68,536,273**		**90,305,251**
	Total Non-Appropriated Funds		**347,614,163**		**357,304,289**		**358,823,274**
	Total Appropriated & Non-Appropriated		**1,186,386,293**		**1,250,424,338**		**1,190,935,747**

** Finance is the custodian of these funds*
***Non-Appropriated Debt Service is reflected on Revenue schedule*
****Federal Funds award amounts do not include prior year carry-forward balances.*

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2018
(In thousands)

	General Fund	Other Local Funds	Total Funds
Revenues:			
Taxes	731,827	9,730	741,557
Charges for Services	13,000	60,349	73,349
Interest and Other	5,000	116,415	121,415
Total Revenues	749,827	186,494	936,321
Expenditures:			
Current			
General Government	257,049	15,360	272,409
Public Safety	60,793	850	61,643
Education	164,351	500	164,851
Health and Human Services	152,114	2,555	154,669
Transportation, Facilities & Communicati	40,376	11,530	51,906
Culture and Recreation	7,848	6,185	14,033
Debt Service	90,200	86,115	176,315
Total Expenditures	772,730	123,095	895,825
Excess (Deficiency) of Revenues Over/(Under) Expenditures	(22,903)	63,400	40,497
Other Financing Sources (uses):			
Operating Transfers from Other Funds	63,400	4,000	67,400
Operating Transfers to Other Funds	(10,000)	(67,400)	(77,400)
Operating Transfers to Component Units	(30,497)	-	(30,497)
Other Financing Sources	-	-	0
Total Other Financing Sources(Uses), Net	22,903	(63,400)	(40,497)
Excess (Deficiency) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses	0	0	0

Source of Information:
Totals derived from figures represented on the General Fund Revenues and Contributions, Actual and Estimated Report and the Summary of Appropriation Requests by Activities and Local Funds

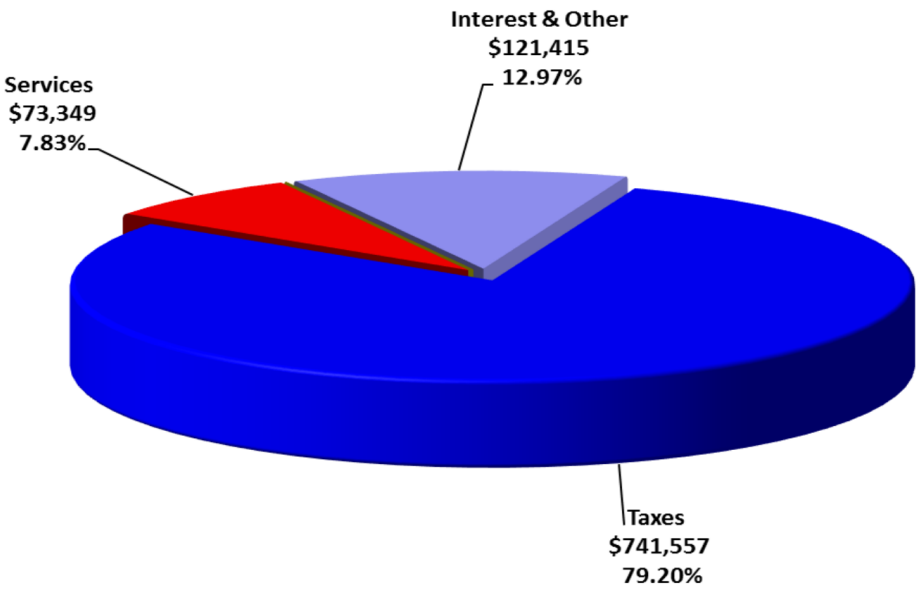
Revenues:
General Fund Revenues: Total Taxes, Fees & Charges and Interest less Tax Refunds, WAPA Infrastructure and Customs
Other Local Funds Revenues: Total Other Local Funds (Appropriated) represented on the Summary of Appropriation Requests by Activities and Local Funds(Non-Appropriated represented on the General Fund) Insurance Guaranty Fund and

Expenditures:
General Fund: Total Expenditures for the Government including debt service, less Expenditures of the Component Units (UVI, UVI Workforce Survey, UVI Tech Park, Casino Commission and VI Housing Finance Authority).
Other Local Funds: Total Other Local (Appropriated) Funds less contributions between funds represented on the Summary of Appropriation Requests by Activities and Local Funds.

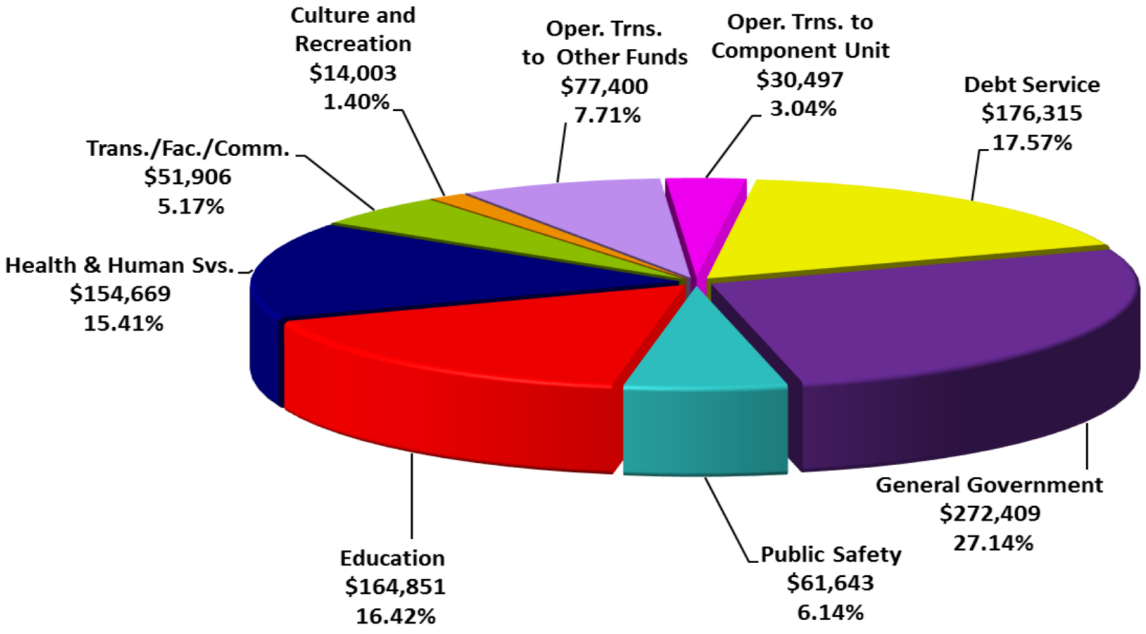
Other Financing Sources:
General Fund (Transfer from Other Funds): Other Local (Appropriated) Funds to the General Fund, Insurance Guaranty Fund and V.I. Lottery Commission (Non-appropriated funds)
(Transfers to Other Funds): Total Transfers Out represented on the General Fund Revenues and Contributions, Actual
(Transfers to Components Units): Total Recommendations for UVI, UVI Workforce Survey, UVI Tech Park, Casino
(Transfers from Component Unit): Payment in lieu of taxes from West Indian Company, Ltd.
Other Local Funds (Transfers from Other Funds): Transfer from Local Fund to Local Fund - Internal Revenue Matching Fund to Crisis Intervention and St. Croix Capital Improvement Fund and Tourism Revolving Fund to Agriculture Revolving Fund.
(Operating Transfers to Other Funds): Other Local (Appropriated) Funds and non appropriated contribution including Lottery and Insurance Guaranty Fund Contribution to other funds.

Note : The Expenditures namely (General Government, Public Safety, Education, Health and Human Services, Transportation Facilities & Communication, Culture and Recreation) were adjusted proportionately to accommodate the ($63.4) Mil Legislative Initiative.

Sources of Revenue
(in Thousands)



Expenditures by Functions of Government
(in Thousands)



STAFFING

All Funds - Full Time Staff Equivalents

2018 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2018 Projected
Department of Justice		
FUND 0100 General Fund	General Fund	114
FUND 3100 Federal Grants	Federal Fund	39
Total		**154**
Bureau of Corrections		
FUND 0100 General Fund	General Fund	308
Total		**308**
Office of the Governor		
FUND 0100 General Fund	General Fund	88
FUND 3100 Federal Grants	Federal Fund	1
Total		**89**
Office Management and Budget		
FUND 0100 General Fund	General Fund	26
FUND 2098 Indirect Cost Fund	Other Appropriated Funds	17
Total		**43**
Division of Personnel and Office of Collective Bargaining		
FUND 0100 General Fund	General Fund	42
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	8
Total		**50**
Virgin Islands Fire Service		
FUND 0100 General Fund	General Fund	285
Total		**285**
Bureau of Information Technology		
FUND 0100 General Fund	General Fund	17
Total		**17**
V.I. Energy Office		
FUND 0100 General Fund	General Fund	11
FUND 3100 Federal Grants	Federal Fund	2
Total		**13**
VITEMA		
FUND 0100 General Fund	General Fund	64
FUND 3100 Federal Grants	Federal Fund	16
Total		**80**

All Funds - Full Time Staff Equivalents
2018 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2018 Projected
Office of the Adjutant General		
FUND 0100 General Fund	General Fund	7
FUND 3100 Federal Grants	Federal Fund	32
Total		**39**
Office of Veterans Affairs		
FUND 0100 General Fund	General Fund	5
Total		**5**
Office of the Lieutenant Governor		
FUND 0100 General Fund	General Fund	107
FUND 2103 Financial Services Fund	Non-Appropriated Fund	12
FUND 2110 Comm. Of Insurance Admin.	Non-Appropriated Fund	42
Total		**161**
Bureau of Internal Revenue		
FUND 0100 General Fund	General Fund	140
Total		**140**
Bureau of Motor Vehicles		
FUND 0100 General Fund	General Fund	28
FUND 2094 Bureau of Motor Vehicle Fund	Other Appropriated Fund	16
Total		**44**
Department of Labor		
FUND 0100 General Fund	General Fund	31
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	9
FUND 2154 Casino	Non-appropriated Fund	1
FUND 3100 Federal Grants	Federal Fund	74
FUND 6000 Government Insurance Fund	Other Appropriated Fund	10
Total		**125**
Department of Licensing and Consumer Affairs		
FUND 0100 General Fund	General Fund	45
FUND 6062 Consumer Protection Fund	Non-appropriated	2
Total		**47**
Taxicab Commission		
FUND 2114 Taxi License Fund	Other Appropriated Fund	15
Total		**15**
Public Service Commission		
FUND 6032 Public Services Commission	Other Appropriated Fund	16
Total		**16**

All Funds - Full Time Staff Equivalents
2018 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2018 Projected
Department of Finance		
FUND 0100 General Fund	General Fund	41
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	3
FUND 6000 Government Insurance Fund	Other Appropriated Fund	8
FUND 6050 Data Processing Fund	Non-appropriated Fund	1
Total		**53**
Department of Education		
FUND 0100 General Fund	General Fund	2,236
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	7
FUND 2188 Education Initiative Fund	Non-Appropriated Fund	15
FUND 3110 DOE Federal Grants	Federal Fund	269
FUND 6027 E-Rate Fund	Non-Appropriated Fund	5
Total		**2,532**
Virgin Islands Police Department		
FUND 0100 General Fund	General Fund	606
FUND 2284 Peace Officer Training Fund	Non-Appropriated	5
FUND 3100 Federal Grants	Federal Fund	26
Total		**637**
LAW ENFORCEMENT PLANNING COMMISSION (LEPC)		
FUND 0100 General Fund	General Fund	8
FUND 3100 Federal Grants	Federal Fund	7
Total		**15**
Department of Property and Procurement		
FUND 0100 General Fund	General Fund	38
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	3
FUND 6028 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	25
Total		**66**
Department of Public Works		
FUND 0100 General Fund	General Fund	158
FUND 3100 Federal Grants	Federal Fund	5
FUND 4015 PFA Special Project Admin	Non-Appropriated Fund	4
FUND 6058 Public Transit Fund	Non-Appropriated Fund	81
Total		**248**
Department of Health		
FUND 0100 General Fund	General Fund	269
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	9
FUND 3100 Federal Grants	Federal Fund	155
FUND 6054 Nurse License Revolving	Non-Appropriated Fund	2
Total		**435**

All Funds - Full Time Staff Equivalents

2018 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2018 Projected
Department of Human Services		
FUND 0100 General Fund	General Fund	461
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	3
FUND 3100 Federal Grants	Federal Fund	439
Total		**903**
Department of Planning and Natural Resources		
FUND 0100 General Fund	General Fund	88
FUND 2006 Fish & Game Fund	Non-appropriated Fund	6
FUND 2054 Natural Resources Reclamation	Non-appropriated Fund	37
FUND 2072 Air Pollution Control Agency	Non-appropriated Fund	4
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	1
FUND 3100 Federal Grants	Federal Fund	86
FUND 6014 Coastal Protection	Non-appropriated Fund	1
FUND 6040 Legal Publications Fund	Non-appropriated Fund	1
Total		**223**
Department of Agriculture		
FUND 0100 General Fund	General Fund	64
FUND 3100 Federal Grants	Federal Fund	2
Total		**66**
Department of Sports, Parks and Recreation		
FUND 0100 General Fund	General Fund	120
Total		**120**
Department of Tourism		
FUND 6069/6068 Tourism Advertising Revolving Fund	Other Appropriated Fund	27
Total		**27**
		FY 2018
Grand Total		**6,955**

CAPITAL OVERVIEW

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
1	000E005	STT	Close Out	Rothschild "Market" Square Enhancement	378,675.88	Processing Final Payment; Project Closeout to follow after payment	378,675.88	-
2	0010003	STJ	Close Out	Emergency Repairs TS Otto - Centerline Road -STJ - Contract 1	88,127.52	Project Complete; Project Closeout package submitted to FHWA	88,127.52	-
3	0032009	STT	Close Out	Brookman Road Pavement Rehabilitation	843,775.06	Project Complete; Processed Final Payment; Project Closeout package submitted to FHWA	843,775.06	-
4	0066010	STX	Close Out	Melvin Evans Highway - East Airport Road	557,300.36	Project Complete; Processed Final Payment; Project Closeout package submitted to FHWA	557,300.36	-
5	9999134	STT	Close Out	Crown Mountain Road Retaining Wall	445,900.68	Project Complete; Processed Final Payment; Project Closeout package submitted to FHWA	445,900.68	-
6	B030035	STT	Close Out	Long Bay Road/Centerline Road Improvements	349,649.59	Project complet;Utility Relocation final payments pending	349,000.00	-
7	000E011	STT	In Construction	Main Street Enhancement	10,602,438.18	Project In Construction	3,500,000.00	6,000,000.00
8	0010004	STJ	In Construction	Emergency Repairs TS Otto - Centerline Road -STJ - Contract 2	844,777.19	Project In Construction	844,777.19	-
9	0030039	STT	In Construction	Moravian Highway Pavement Rehabilitation	2,770,972.86	Project commenced 9/26/16	1,800,000.00	900,000.00
10	0037002	STT	In Construction	Emergency Repairs TS Otto - Hull Bay Road	415,643.85	Project commenced 9/17/16	400,000.00	15,643.85
11	0038003	STT	In Construction	Raphune Hill Road - Contract 1	15,226.06	Project In Construction	10,000.00	5,000.00
	0038003	STT	In Construction	Raphune Hill Road - Contract 1 - EFLHD - **$1,971,890.00**	1,971,890.00	Project managed by EFLHD; Funds previously transferred	1,100,000.00	871,890.00
12	0314003	STT	In Construction	Hotel Company Relocation - Fire Station	3,803,386.71	Project In Construction; Dec 2016 Completion	3,803,386.71	-
13	9999122	STT	In Construction	Islandwide Pavement Rehab - Phase VII	1,872,397.68	Project near completion; Contractor closing business in 60 days	1,100,000.00	600,000.00
14	9999124	STX	In Construction	Islandwide Pavement Rehab - Phase VII	3,236,625.49	Project In Construction	3,000,000.00	200,000.00
15	9999127	STJ	In Construction	Emergency Repairs TS Otto -Fish Bay/Coral Bay -STJ - Contract 3	237,044.08	Project commenced 9/26/16	200,000.00	30,000.00
16	0075003	STX	In Design	Improvements to Clifton Hill Road - Design Contract Project	145,786.53	Design Consultant Contract to be renewed to complete Final Design	100,000.00	45,786.53

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
17	0085001	STX	In Design	Spring Gut Road Improvements - Design Contract	344,455.11	Design Consultant Contract to be currently being renewed to complete Final Design	200,000.00	140,000.00
18	0318003	STT	In Design	Bordeaux Bay Road - Design Contract	505,502.42	Design Consultant Contract to be renewed to complete Design	100,000.00	400,000.00
19	A030001	STT	In Design	Turpentine Road Bridge Approaches	12,544.42	Project commenced 9/15/16; Permit application in process	5,000.00	6,000.00
20	A030001	STT	In Design	Turpentine Road Bridge Approaches - EFLHD; - **$9,560,569.00**	9,560,569.00	Project managed by EFLHD; Funds previously transferred	2,000,000.00	6,000,000.00
21	A034001	STT	In Design	Veterans Drive Improvements - Design Contract	1,471,896.67	EFLHD managed - Phase I Bid documents currently being advertised	500,000.00	700,000.00
22	B405001	STT	In Design	Scott Free Road Roadway Improvements - Contract 2	2,884,417.11	Right of Way Easements renewals underway; Fall 2017 procurement	150,000.00	1,000,000.00
23	0033007	STT	Near Solicitation	Clearview Apts. Retaining Wall	1,223,190.65	Project Authorized - to be bid Fall 2017	475,000.00	700,000.00
24	0075004	STX	Contract Execution	Clifton Hill Improvements - Contract 1	4,682,552.86	Bids received; Contract execution underway	1,000,000.00	3,682,552.86
25	0078005	STX	Contract Execution	Scenic Road Improvements Phase II - Route 78	2,967,255.48	Bids received; Contract execution underway	300,000.00	2,400,000.00
26	753M001	STX	Near Solicitation	Ferry Boat Acquisition STX-STT Marine Route	3,468,403.17	Possible Transfer to FTA for Ferry Boat Program	-	-
27	9999131	STT	Contract Execution	Crown Bay Roadway Improvements - Phase II	2,375,414.20	Bids received; Contract execution underway	200,000.00	2,000,000.00
28	A405001	STT	Contract Execution	Scott Free Road Roadway Improvements - Contract 1	878,389.62	Awaiting FHWA concurrence in award to execute contract	100,000.00	700,000.00
29	0016001	Terr.	Other	State Planning & Research Program FY16	84,213.86	Planning & Training Project balance to be rolled into FY17 Program	84,213.86	-
	0017001	Terr.	Other	State Planning & Research Program FY17	139,115.44	Planning & Training Project	70,000.00	69,115.44
30	9999132	Terr.	Other	Multi Modal Transportation Study	180,022.33	Div of Transportation Project	100,000.00	-
31	0064005	STX	Prelim Design	Route 64 Bridge Replacement - Design	18,123.48	Design to be completed FY17	12,000.00	6,123.48
32	7025001	STX	Prelim Design	Route 7025 Bridge Replacement Project - Design	16,553.44	Design to be completed FY17	12,000.00	60,000.00
33	9999115	STX	Prelim Design	St Croix Bike Path	657,950.05	ROW Condemnations In Progress	400,000.00	250,000.00
				FWHA Regular Allocation Sub Total	**60,050,187.03**		**24,229,157.26**	**26,782,112.16**

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
				GARVEE Projects				
34	0085002	STX	In Design	Spring Gut Road Improvements Route 85	9,000,000.00	Extracting Bridge to develop as separate emergency Project	1,000,000.00	4,000,000.00
35	0081002	STX	Bid Solicitation	Sion Valley Road Improvements Route 81	3,000,000.00	Current bid solicitation underway	1,500,000.00	1,400,000.00
36	A034002	STT	Bid Solicitation	Veterans Drive Improvements	40,000,000.00	Current bid solicitation underway	5,000,000.00	25,000,000.00
37	0063002	STX	Near Solicitation	Hams Bluff Road Improvements Route 63	7,000,000.00	Awaiting FHWA approval of environmental document & bid documents to advertise project	2,500,000.00	4,000,000.00
38	0066012	STX	Near Solicitation	Melvin Evans Highway Roadway Improvements	15,000,000.00	Awaiting FHWA approval of environmental document & bid documents to advertise project; Project divided into six segments	2,000,000.00	8,000,000.00
39	0074001	STX	Prelim Design	Rattan Road Improvements Route 74	3,000,000.00	Survey nearly complete; PS&E to be developed once survey complete	100,000.00	2,600,000.00
40	0076001	STX	Near Solicitation	Mahogany Road Improvements Route 76	8,000,000.00	Awaiting FHWA approval of environmental document & bid documents to advertise project	150,000.00	5,000,000.00
41	9999135	STX	Prelim Design	Christiansted Roads	3,000,000.00	EFLHD managed project; Project scoping to be complete July 2017	140,000.00	2,000,000.00
42	9999136	STX	Prelim Design	Frederiksted Roads	3,000,000.00	New consultant selected to complete the design	100,000.00	2,400,000.00
				GARVEE Sub Total	**91,000,000.00**		**12,490,000.00**	**54,400,000.00**
				Total FHWA Projects	**$ 151,050,187.03**		**$ 36,719,157.26**	**$ 81,182,112.16**
				Local Engineering Projects				
43	C002DPWC16(VIAPCO	STX	Close Out	Road Repairs at Estate Barren Spot	1,570,938.90	Complete	$1,570,938.90	
44	Pending	STX	Close Out	Road Repairs at Little Mon Bijou	24,149.69	Complete	$24,149.69	
45	Task Order	STX	Close Out	Hess Road Renovations	1,122,137.56	Complete	$1,122,137.56	
	C001DPWC16(VIAPCO	STX	Close Out	Road Repairs at Estate Strawberry, C'sted	699,711.60	Complete	$0.00	
47	Pending	STT	In Construction	Coki Point Road repairs - Phase II	1,099,192.00	Project is in the construction phase.	$1,099,192.00	
48	Pending	STX	In Construction	Road Repairs at North Street, C'Sted	48,969.00	Project will commence on June 19, 2017.	$48,969.00	
49				Monies reprogramme by Senator Sanes	1,500,000.00			
50	Pending	STT	Close Out	Drainage Improvement at Road at Old TuTu Ballpark	75,916.50	Complete	$0.00	

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
51	C020DPWC15(ECL)	STX	In Construction	Construction of Vitran Bus Shed	123,900.00	The steel building is been erected. The project is scheduled to finish in July	$123,900.00	
52	C023DPWT15(RC)	STJ	In Construction	Bordeaux Mountain Road Construction Phase II	600,000.00	Project is complete as per scope of work. The last payment will be processed and then the project will be closed out.	$600,000.00	
53	C024DPWC15(VIAPCO	STX	Close Out	Road Repairs at Company Street, C'sted	363,246.42	Complete	$363,246.42	
54	Pending	STX	In Construction	Rehabilitation of Route 709 at Estate Barren Spot	237,146.96	The project is complete. The final Payment is being processed.	$237,146.96	
55	Pending	STX	In Solicitation	Road Repairs at Estate Mountain Road	110,055.00	The Project was awarded to V.I Paving. The purchase order is been prepared to have the project move forward	$110,055.00	
56	TBD	STX	Near Solicitation	Renovations of La Raine Fish Market	650,000.00	A comprehensive set of plans were prepared by Huthins Architect Firm. The plans are being reviewed.	$650,000.00	
				Total Local Engineering	**$2,160,264.88**			

General Capital Improvement Projects

57	C011PNRT16(CB)	STT	In Construction	Renovation of the Fort Christian Historical Facility	2,536,000.00	Court Yard brick laying (Phase II) and Phase I work efforts are more than 92% completed.	$2,536.000.00	
58	C001DOHT17 (ACCI)	STT	In Construction	Eldra Shulterbrandt Long Term Facility	686,785.00	Project was bidded, evaluated & contracted for $624,350.00. Work efforts are progressing well.	$624,350.00	
59	C002DOHT17 (ACCI)	STT	In Construction	Eldra Shulterbrandt Annex Facility	285,771.20	Project was bidded, evaluated & contracted for $259,792.00. Work efforts are progressing well.	$285,771.20	
60	C008PNRT16 (FSC)	STJ	In Construction	Elaine Ione Sprauve Public Library	65,000.00	Project was bidded, evaluated, contracted for $41,635. Project is approximately 99% completed.	$41,635.00	$65,000.00

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
61	C011DPWC16 (HCS)	STX	In Construction	Florence Williams Public Library	600,000.00	Project was bidded, evaluated, contracted for $296,550.00 and adjusted to $370,630.00 through change orders and is now approximately 95% completed.	$233,530.00	$600,000
62	C012DPWC16 (DVDI)	STX	Completed	Athalie McFarlane Petersen Public Library	250,000.00	Project was bidded, evaluated, contracted for $170,720.00 and adjusted to $209,961.00 through change orders. Work is 100% completed to date.	$209,961.00	$250,000.00
63	C004VPDT16(FSC)	STT	In Construction	Police Forensic & Evidence Processing Bldg. Renovation	690,313.25	Project got started September 2016. Duration of project was 120 calendar days but through change orders, completion date was adjusted to June 29, 2017 and contract amount to $657,776.07. Project is within adjusted time to be completed.	$558,446.82	
64	C003SPRC15(GEC)/P01	STX	In Design	Paul E. Joseph Stadium Sports Complex	20,000,000.00	Design-Built project. Drawings are approximately 65% completed. Site study is on-going to establish exact location of structure.		
65	Pending	STT	In Discussion	Torvet Strada & G. Malling Holms Ctr. Project	814,183.62	DPW is assisting DPNR with Planning strategies to resume A/E services back to project.		
571	Pending	STX	In Design	Vitran Transportation Bldg.	4,000,000.00	Request was made to re-hire Architectural/Engineering firm. Revision of the original drawings is in process.	$2,000,000.00	$4,000,000.00
628	Pending	STT	Near Solicitation	DPW Maintenance & Garage Facility	1,540,478.20	Asbestos removal portion of the project was completed in 2015. Construction document was revised by DPW and submitted to Property & Procurement for bidding process assistance.	$866,985.20	$1,540,478.20

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY17	Projected Expediture FY18
685	Pending	STX	Prelim	Brugal Facility (St. Croix)	Pending	As per requested by DPNR, inspection & cost estimate were completed by DPW/CIP Office. We are now waiting on DPNR commissioner for further instruction.	Pending	Pending
742	Pending	STT	Prelim Design	Bongolo (St. Thomas Market)	Pending	Assistance is been rendered to Department of Agriculture by DPW/CIP Office with Cost Estimates for critical repairs (Electrical, plumbing, corrosion to steel beams, etc..)		
	Pending	STX	Prelim Design	Fort Frederick Museum (St. Croix)	Pending	DPW/CIP Office prepared Cost Estimate for DPNR and we are waiting on DPNR to move forward on project.		
				Total General Capital Improvement Projects	**$31,468,531.27**		**$4,820,679.22**	**$6,455,478.20**
				Total Projects	**$184,678,983.18**			

FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt

The Virgin Islands Public Finance Authority, on behalf of the Government of the United States Virgin Islands, through authorization from the Legislature of the United States Virgin Islands, has secured funding for the following working capital and long-term projects. Outlined below is a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt for Fiscal Year 2018.

General Obligation Debt (Gross Receipt Taxes)

- Proceeds from the Series 2006A Gross Receipts Tax Bond Issuance were used to refund a portion of the Authority Revenue Bonds, Series 1999A Bonds, pay the cost of a termination fee in connection with an outstanding swap option agreement, fund certain necessary public sector capital development projects of the Government of the Virgin Islands, fund the Debt Service Reserve Account in an amount necessary to meet the Debt Services Reserve Requirement, pay the premium in connection with the Series 2006 Bond Insurance Policy, fund a net payments reserve account for a new swap agreement and pay the costs of issuing the Series 2006 Bond. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The bonds were issued in October 2006 at a value of $219,490,000. As of April 1, 2017, the outstanding principal balance was $196,590,000.

- Proceeds from the Series 2012A Gross Receipts Tax Bond issuance were used to refund the outstanding Series 1999 Bonds, refund the Series 2010A Notes, pay the costs and expenses of issuing and delivering the Series 2012A Bonds and fund the Debt Service Reserve Account in the amount necessary to meet the Debt Service Reserve Requirement related to the Series 2012A Bonds. The repayment of this bond series is funded by the General Fund from Gross Receipts Taxes. The Bonds were issued in November 2012 at a value of $197,065,000. As of April 1, 2017, the outstanding principal balance was $156,170,000.

- Proceeds from the Series 2012B Gross Receipts Tax Bond issuance were used to refinance the Series 2011A Note, which initially financed the Broadband Project, pay the cost and expenses of issuing and delivering the Series 2012B Bonds and fund the Debt Service Reserve Account in an amount necessary to meet the Debt Service reserve Requirement related to the Series 2012B Bonds. The Bonds were issued in November 2012 at a value of $31,740,000. As of April 1, 2017, the principal balance was $25,550,000.

- Proceeds from the Series 2012C Gross Receipts Tax Bond issuance were used to finance all or a portion of the costs of certain capital projects, fund capitalized interest on a portion of the Series 2012C Bonds and pay the costs and expenses of issuing and delivering the Series 2012C Bonds. The Bonds were issued in December 2012 at a value of $35,115,000. As of April 1, 2017, the principal balance was $29,950,000.

- Proceeds from the Series 2013A Subordinate Lien Gross Receipts Tax Revenue Notes were used to provide $6,700,000 of financing for the replacement of police fleet vehicles in accordance with the Collective Bargaining Agreements between the Government of the of the Virgin Islands and the Virgin Islands Police Benevolent Association and the Law Enforcement Supervisors Union. The financing was completed in the third quarter of Fiscal Year 2013, with an initial drawdown of $2,660,000 for the first delivery of new vehicles. A second drawdown of $2,770,000 was completed in the first quarter of Fiscal Year 2014. The third and final drawdown of $1,270,000 was completed in the third quarter of Fiscal Year 2016. As of April 1, 2017, the principal balance was $1,414,167.

- Proceeds of the Series 2014A Gross Receipts Taxes Revenue Bonds were issued to finance operating expenses of the Government, to fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds, and to pay certain costs of issuing the Bonds. The Bonds were issued on September 5, 2014

in the principal amount of $49,640,000. As of April 1, 2017, the outstanding principal balance was $46,600,000.

- Proceeds of the Series 2014B Subordinate Lien Revenue Note (Gross Receipts Tax Loan Note - IRS Settlement Financing) were issued to finance the costs of an IRS settlement and to pay costs of issuing the note. The Bonds were issued on September 11, 2014 in the principal amount of $14,000,000. As of April 1, 2017, the outstanding principal balance was $8,833,333.

- Proceeds of the Series 2014C Gross Receipts Taxes Revenue Bonds were used to refund the Authority's outstanding Revenue Bonds (Virgin Islands Gross Receipts Taxes Loan Note), Series 2003A, to finance all or a portion of the costs of certain capital projects, including the Paul E. Joseph Stadium Project and certain projects at the Governor Juan F. Luis Hospital & Medical Center and Schneider Regional Medical Center, and pay the costs of issuance related to the Series 2014C Bonds. The Bonds were issued on November 14, 2014 in the principal amount of $247,050,000. As of April 1, 2017, the outstanding principal balance was $237,500,000.

- Proceeds of the Series 2014D Gross Receipts Taxes Revenue Bonds were used to finance certain costs associated with the Broadband Expansion Program, finance the amount necessary to meet the Debt Service Reserve Requirement upon the issuance of the Series 2014D Bonds, and pay the costs of issuance related to the Series 2014D Bonds. The Bonds were issued on December 3, 2014 in the principal amount of $5,765,000. As of April 1, 2017, the outstanding principal balance was $5,425,000.

- Proceeds from the Series 2014E Gross Receipt Taxes Loan Note (Subordinate Lien Revenue Bond Anticipation Note) were used to provide revenue anticipation financing to meet operating costs of the Government within a fiscal year and to pay certain costs of issuing the Series 2014E Note. The repayment of this bond series is funded by the General Fund from Gross Receipt Taxes. The Loan Note was originally issued in December 2014 at a maximum amount of $40,000,000 in the form of a credit line and was further extended in November 2016 with a maximum amount of $60,000,000 of which $20,000,00 was drawn down in November 2016. Due to the Government's lack of municipal bond market access and credit rating deterioration, the remaining undrawn balance of $40,000,000 cannot be drawn down until bond market access and a certain credit rating are restored. As of April 1, 2017, the outstanding principal balance was $20,000,000.

- Proceeds from the Series 2016A Subordinate Lien Revenue Note, (Gross Receipts Tax Loan Note - Line of Credit) were used to provide $10,000,000 of financing for the Emergency First Responder Project. The financing was completed in the first quarter of Fiscal Year 2017, with two initial drawdowns totaling $2,470,620. A third drawdown of $4,100,000 was completed in the third quarter of Fiscal Year 2017. As of June 1, 2017, the principal balance was $6,163,846.

Revenue Obligation Debt (Matching Fund)

- Proceeds from the Series 2009A-C Revenue and Refunding Bond Issuance (Virgin Islands Matching Fund Loan Notes) were used to finance various capital projects, fund the Series 2009A and 2009B Senior Lien Debt Service Reserve sub-account, current refund in full the Revenue and Refunding Bonds Series 1998A (Senior Lien/Refunding Bonds) and Series 1998E (Subordinate Lien/Capital Program), fund the Series 2009C Subordinate Lien Debt Service Reserve Sub-account, and pay certain costs of issuing the Series 2009 bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market. The Bonds were issued in October 2009 at a value of $458,840,000 and, as of April 1, 2017, the outstanding principal balance was $287,555,000.

- Proceeds from the Series 2010A&B Working Capital Revenue Bond issuance (Virgin Islands Matching Fund Loan Note) were issued to provide Working Capital to finance, and or refinance, certain operating expenses and other important financial obligations of the Government of the Virgin Islands for the Fiscal Year ending September 30, 2010 and to pay down a portion of the outstanding balance of the Series 2009 Gross Receipts Tax Loan Notes, fund the Debt Service Reserve Accounts in an amount necessary to meet the Debt Service Reserve requirements for the Series 2010A&B Bonds, and to pay certain costs of issuing the Series 2010A&B Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market. The Bonds were issued in July 2010 in the principal amount of $399,050,000. As of April 1, 2017, the outstanding principal balance was $388,175,000.

- Proceeds from the Series 2012A Matching Fund Revenue Bonds issuance were used to provide Working Capital to finance certain operating expenses and other obligations of the Government, fund the Series 2012A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2012A Debt Service Reserve Requirement, and pay the cost of issuing the Series 2012A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands rum sold within the United Sates market. The Bonds were issued in September 2012 at a value of $142,640,000. As of April 1, 2017, the outstanding principal balance was $140,165,000

- Proceeds of the Series 2013A Matching Fund Revenue Bonds Issuance were used to refund portions of the Authority's outstanding Series 2004A, 2009A-1 and 2009B Bonds, to pay the costs and expenses of issuing and delivering the Series 2013A Bonds and to fund the amount necessary to meet the Series 2013A Senior Lien Debt Service Reserve Requirement for the Series 2013A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market. The Bonds were issued in September 2013 at a value of $36,000,000. As of April 1, 2017, the outstanding principal balance was $31,470,000.

- Proceeds of the Series 2013B Matching Fund Revenue Bonds Issuance were used to refund portions of the Authority's outstanding Series 2004A, Bonds, to pay the costs and expenses of issuing and delivering the Series 2013B Bonds and to fund the amount necessary to meet the Series 2013B Senior Lien Debt Service Reserve Requirement for the Series 2013B Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market. The Bonds were issued in September 2013 at a value of $51,365,000. As of April 1, 2017, the outstanding principal balance was $41,045,000.

Revenue Obligation Debt (Matching Fund – Rum Producers)

- Proceeds from the Series 2009A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note - Diageo Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Diageo USVI Inc. to finance the costs of the acquisition, design, development, construction and equipping of a rum production and maturation warehouse facility to be located on St. Croix, pay capitalized interest on the Series 2009A Bonds, fund the Series 2009A Debt Service Reserve Account in an amount necessary to meet the Debt Service Reserve Requirement for the Series 2009A Bonds and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Funds from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market of rum produced by Diageo USVI, Inc. The Bonds were issued in June 2009 at a value of $250,000,000. As of April 1, 2017, the outstanding principal balance was $232,205,000.

- Proceeds from the Series 2009A Subordinated Revenue Bond Issuance (Virgin Islands Matching Fund Loan Note - Cruzan Project) were used to make a loan to the Government of the Virgin Islands which will provide a grant to Cruzan VIRIL, Ltd. to finance the costs of the development, acquisition, construction and

installation of a wastewater treatment facility and to fund certain preliminary costs of the alteration, upgrade, expansion and renovation of the Cruzan distillery, fund the Series 2009A Senior Lien Debt Service Reserve Subaccount in an amount necessary to meet the Series 2009A Debt Service Reserve Requirement and pay the costs of issuing the Series 2009A Bonds. The repayment of this bond series is funded by the Internal Revenue Matching Fund from Excise Taxes collected on United States Virgin Islands Rum sold within the United States market of rum produced by Cruzan VIRIL, Ltd. The Bonds were issued in December 2009 in the principal amount of $39,190,000. As of April 1, 2017, the outstanding principal balance was $34,870,000.

Tax Increment Financing Debt

- Proceeds from the Series 2009 Tax Increment Revenue Bond Anticipation Notes were used to provide interim financing of a portion of the Island Crossings Project, which is a shopping center development project, and to pay certain costs incidental to the issuance of the Series 2009A Bond Anticipation Notes. The repayment of these Notes will be funded by Gross Receipts Tax Revenues and incremental Property Tax Revenues. The Tax Increment Revenue Loan provides for the initial borrowing in the principal amount of $15,700,000. As of April 1, 2017, the outstanding principal balance was $11,570,076.

- Proceeds from the Series 2011 Property Tax Revenue Anticipation Notes were used to provide Working Capital to finance certain operating expenses and other obligations of the Government. The repayment of these notes is funded by a first lien on all Real Property Tax Receipts from delinquent real property tax receivables for tax years prior to, and including, tax year 2005. The Notes were issued in November 2011 at a par amount of $13,000,000. As of June 1, 2017, the outstanding principal balance was $3,937,333.

- Proceeds from the Series 2015 Property Tax Revenue Anticipation Notes were used to provide Working Capital to finance certain operating expenses and other obligations of the Government. The repayment of these notes is funded by a first priority lien on all Real Property Taxes billed and to be collected by the Tax Assessor for the 2015 Tax Year. The Notes were issued in September 2015 in a principal amount of $40,000,000. As of April 1, 2017, the outstanding principal balance was $0.

Federal Highway Grant Anticipation Revenue Debt (GARVEE)

- Proceeds from the Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note) were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road-Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I & II, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted-Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of $89,880,000. As of April 1, 2017, the outstanding principal balance was $85,415.000.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT
FISCAL YEAR 2018

ISSUE AND SOURCE OF PAYMENT	PRINCIPAL	INTEREST	TOTAL
INTERNAL REVENUE MATCHING FUND			
2004 SERIES A BONDS	-	-	-
2009 SERIES A1 BONDS	1,840,000	3,639,694	**5,479,694**
2009 SERIES A2 BONDS	-	-	-
2009 SERIES B BONDS	20,450,000	7,462,250	**27,912,250**
2009 SERIES C BONDS	8,440,000	2,437,750	**10,877,750**
2010 SERIES A WORKING CAPITAL BONDS	2,520,000	14,643,250	**17,163,250**
2010 SERIES B WORKING CAPITAL BONDS	-	4,833,475	**4,833,475**
2012 SERIES WORKING CAPITAL BONDS	900,000	6,926,750	**7,826,750**
2013 SERIES A	7,555,000	1,414,625	**8,969,625**
2013 SERIES B	-	2,052,250	**2,052,250**
2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	740,000	2,051,325	**2,791,325**
2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	5,235,000	15,387,306	**20,622,306**
TOTAL INTERNAL REVENUE MATCHING FUND	**47,680,000**	**60,848,675**	**108,528,675**
GENERAL FUND			
1999 SERIES A GROSS RECEIPTS BONDS (refunded)	-	-	-
2003 SERIES A REVENUE AND REFUNDING BONDS	-	-	-
2006 SERIES A GROSS RECEIPTS BONDS	3,360,000	9,423,538	**12,783,538**
VIPFA 2009 - 911 PROJECT LOAN	-	-	-
2011 PROPERTY TAX REVENUE ANTICIPATED REVENUE NOTE	2,491,759	105,623	**2,597,382**
2012A SERIES WORKING CAPITAL LOAN NOTE	11,415,000	7,090,319	**18,505,319**
2012B BROADBAND	1,765,000	1,295,044	**3,060,044**
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	1,820,000	1,433,800	**3,253,800**
2013A SERIES SUBORDINATE LIEN REVENUE NOTES (POLICE FLEET)	642,857	22,868	**665,725**
2014A Series (Working Capital)	1,635,000	2,289,125	**3,924,125**
2014B Series (IRS Settlement Loan)	2,000,000	327,361	**2,327,361**
2014C Series (Capital Projects & Refunding)	5,240,000	11,685,025	**16,925,025**
2014D Series (Broadband)	190,000	321,346	**511,346**
2014E Series (Working Capital)	20,000,000	607,569	**20,607,569**
2009 ISLAND CROSSINGS TIF BOND ANTICIPATION NOTE	11,500,802	205,737	**11,706,539**
2016A (First Responders)	1,405,235	238,782	**1,644,017**
TOTAL GENERAL FUND	**63,465,653**	**35,046,137**	**98,511,790**
GRAND TOTAL PRINCIPAL AND INTEREST	**111,145,653**	**95,894,812**	**207,040,465**

FUND BALANCES

Adult Education Fund 320000/6026	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	243,525.97	150,864.17	161,717.72
Revenues	22,560.00	16,251.75	4,140.00
	266,085.97	167,115.92	165,857.72
Obligations	(115,221.80)	(5,398.20)	(26,907.66)
Ending Balance	$ 150,864.17	$ 161,717.72	$ 138,950.06
Budgeted Balance -Unobligated			(10,792.82)
Encumbrances			(3,626.43)
AVAILABLE FOR BUDGET			**$ 124,530.81**

Agriculture Revolving Fund 6024	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	91,656.80	183,423.32	1,162,580.00
Revenues	281,488.67	1,324,555.37	224,123.70
	373,145.47	1,507,978.69	1,386,703.70
Obligations	(190,829.80)	(340,733.42)	(592,961.76)
Close Year Adj.	1,107.65	(4,665.27)	-
Ending Balance	$ 183,423.32	$ 1,162,580.00	$ 793,741.94
Budgeted Balance-Unobligated Budget			(65,739.85)
Encumbrances			(96,645.42)
AVAILABLE FOR BUDGET			**$ 631,356.67**

Air Pollution Control Agency Fund 505/2072-2073	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,259,117.97	844,293.14	669,078.74
Revenues	202,162.00	266,834.76	10,412.50
	1,461,279.97	1,111,127.90	679,491.24
Obligations	(627,463.09)	(440,008.62)	(137,819.85)
Adjustment	10,476.26	(2,040.54)	2,040.54
Ending Balance	$ 844,293.14	$ 669,078.74	$ 543,711.93
Budgeted Balance-Unobligated Budget			(325,108.03)
Encumbrances			(9,487.70)
AVAILABLE FOR BUDGET			**$ 209,116.20**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Anti-Litter & Beautification Fund 468 - 2042 - 2043	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	7,155,191.92	7,182,972.63	9,436,276.31
Revenues	5,176,550.71	7,961,816.68	2,250.00
	12,331,742.63	15,144,789.31	9,438,526.31
Obligations	(5,148,770.00)	(5,691,943.00)	(2,499,999.99)
Close Year Adjustment	-	(16,570.00)	-
Ending Balance	$ 7,182,972.63	$ 9,436,276.31	$ 6,938,526.32
Budgeted Balance-Unobligated Budget			(1,999,990.30)
Encumbrances			-
AVAILABLE FOR BUDGET			**$ 4,938,536.02**

Athletic Fund - 518000/2184	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	120,330.53	119,642.39	176,747.29
Revenues	89,445.02	58,604.90	9,691.25
	209,775.55	178,247.29	186,438.54
Obligations	(80,950.00)	(1,500.00)	(325.00)
Adjustment	(9,183.16)		
Ending Balance	$ 119,642.39	$ 176,747.29	$ 186,113.54
Budgeted Balance-Unobligated Budget			(43,755.76)
Encumbrances			-
AVAILABLE FOR BUDGET			**$ 142,357.78**

Bonds Proceeds Fund 252/3008-3009	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(31,449,248.07)	(31,499,248.07)	(24,546,704.03)
Revenues	-	7,000,000.00	-
	(31,449,248.07)	(24,499,248.07)	(24,546,704.03)
Obligations	(50,000.00)	(85,109.74)	-
Adjustment	-	37,653.78	
Ending Balance	$ (31,499,248.07)	$ (24,546,704.03)	$ (24,546,704.03)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
AVAILABLE FOR BUDGET			**$ (24,546,704.03)**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Bureau of Motor Vehicles Fund - 2094	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(92,855.90)	114,587.30	240,695.20
Revenues	1,000,000.00	1,000,000.00	500,000.04
Esitmated Revenues			250,000.00
	907,144.10	1,114,587.30	990,695.24
Obligations	(792,556.80)	(873,942.10)	(493,046.40)
Adjustment		50.00	
Ending Balance	$ 114,587.30	$ 240,695.20	$ 497,648.84
Budgeted Balance-Unobligated Budget			(250,238.83)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 247,410.01**

Business & Commercial Property Revolving Fund - 6028	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,409,748.71	1,814,475.80	2,791,112.25
Revenues	2,055,176.69	2,917,565.79	2,810,267.23
	3,464,925.40	4,732,041.59	5,601,379.48
Obligations	(1,650,449.60)	(2,038,280.47)	(1,896,544.20)
Close Year Adjustment		97,351.13	
Ending Balance	$ 1,814,475.80	$ 2,791,112.25	$ 3,704,835.28
Budgeted Balance-Unobligated Budget			(177,846.40)
Encumbrances			(58,529.24)
	AVAILABLE FOR BUDGET		**$ 3,468,459.64**

Caribbean Basin Initiative Fund - 3014/3015	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	599,760.19	93,008.07	68,649.48
Revenues	7,093,247.88	7,975,641.41	3,816,204.67
	7,693,008.07	8,068,649.48	3,884,854.15
Obligations	(7,600,000.00)	(7,969,630.40)	-
End of Year Adjustment		(30,369.60)	
Ending Balance	$ 93,008.07	$ 68,649.48	$ 3,884,854.15
Budgeted Balance-Unobligated Budget			(2,895,017.97)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 989,836.18**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Casino Control Revolving Fund - 529000-2032	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,021,597.10	397,063.94	340,245.40
Revenues	1,609,988.25	1,554,019.46	887,464.19
	2,631,585.35	1,951,083.40	1,227,709.59
Obligations	(2,234,521.41)	(1,531,633.45)	(1,007,486.19)
Adjustment		(79,204.55)	
Ending Balance	$ 397,063.94	$ 340,245.40	$ 220,223.40
Budgeted Balance-Unobligated Budget			(15,000.00)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 205,223.40**

Central Motor Pool Fund 356000/6052	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	371,427.29	285,572.25	759,665.13
Revenues	683,296.08	987,926.58	501,906.60
	1,054,723.37	1,273,498.83	1,261,571.73
Obligations	(769,151.12)	(510,833.70)	(640,268.71)
Adjustments		(3,000.00)	
Ending Balance	$ 285,572.25	$ 759,665.13	$ 621,303.02
Budgeted Balance-Unobligated Budget			(31,109.63)
Encumbrances			(22,891.10)
	AVAILABLE FOR BUDGET		**$ 567,302.29**

Central Warehouse Revolving Fund - 351000/6046	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(1,971,917.11)	736,041.76	816,394.93
Revenues	329,761.80	811,166.32	612,799.02
	(1,642,155.31)	1,547,208.08	1,429,193.95
Obligations	(703,951.85)	(716,456.69)	(426,775.81)
Adjustments	3,082,148.92	(14,356.46)	
Ending Balance	$ 736,041.76	$ 816,394.93	$ 1,002,418.14
Budgeted Balance-Unobligated Budget			(147,470.08)
Encumbrances			(315,333.27)
	AVAILABLE FOR BUDGET		**$ 539,614.79**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Commision of Insurance Administration 584 2110/2111	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	4,832,360.98	1,759,124.71	4,744,009.41
Revenues	-	6,000,000.00	-
	4,832,360.98	7,759,124.71	4,744,009.41
Obligations	(3,134,277.35)	(3,015,115.30)	(1,411,083.39)
Adjustments	61,041.08		
Ending Balance	$ 1,759,124.71	$ 4,744,009.41	$ 3,332,926.02
Budgeted Balance-Unobligated Budget			(163,140.29)
Encumbrances			(3,904.18)
	AVAILABLE FOR BUDGET		**$ 3,165,881.55**

Consumer Protection Fund - 37000/6062	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	779,948.87	739,881.48	753,685.59
Revenues	283,672.92	398,250.15	285,793.41
	1,063,621.79	1,138,131.63	1,039,479.00
Obligations	(323,740.31)	(384,446.04)	(340,720.42)
Ending Balance	$ 739,881.48	$ 753,685.59	$ 698,758.58
Budgeted Balance-Unobligated Budget			(156,443.43)
Encumbrances			(69,757.49)
	AVAILABLE FOR BUDGET		**$ 472,557.66**

Corporate Division Revolving Fund 508100/2076	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	737,895.98	850,950.81	1,110,601.94
Revenues	295,000.00	292,000.00	-
	1,032,895.98	1,142,950.81	1,110,601.94
Obligations	(181,945.17)	(32,348.87)	(317,754.59)
Ending Balance	$ 850,950.81	$ 1,110,601.94	$ 792,847.35
Budgeted Balance-Unobligated Budget			(68,781.02)
Encumbrances			(2,099.87)
	AVAILABLE FOR BUDGET		**$ 721,966.46**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Crime Prevention Prosecution Fund - 575000/2172/2173	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,408,605.27	1,210,111.41	1,121,605.94
Revenues	70,550.00	97,649.00	42,705.00
	1,479,155.27	1,307,760.41	1,164,310.94
Obligations	(269,043.86)	(186,154.47)	1,200.00
Ending Balance	1,210,111.41	1,121,605.94	1,165,510.94
Budgeted Balance-Unobligated Budget			(1,117.31)
Encumbrances			(341.50)
	AVAILABLE FOR BUDGET		**$ 1,164,052.13**

Crisis Intervention Fund - 2116 - 2117	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,979,714.19	2,016,905.38	2,471,442.19
Revenues	1,000,000.00	1,000,000.00	550,000.00
	2,979,714.19	3,016,905.38	3,021,442.19
Obligations	(962,808.81)	(545,463.19)	(972,285.22)
Ending Balance	$ 2,016,905.38	$ 2,471,442.19	$ 2,049,156.97
Budgeted Balance-Unobligated Budget			(911,073.01)
Encumbrances			(1,469.66)
	AVAILABLE FOR BUDGET		**$ 1,136,614.30**

Data Processing Revolving Fund - 355/6050	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	182,273.35	233,928.71	243,200.41
Revenues	108,839.50	90,789.20	67,822.80
	291,112.85	324,717.91	311,023.21
Obligations	(57,184.14)	(81,517.50)	(55,069.89)
Ending Balance	$ 233,928.71	$ 243,200.41	$ 255,953.32
Budgeted Balance-Unobligated Budget			-
Encumbrances			(4,674.73)
	AVAILABLE FOR BUDGET		**$ 251,278.59**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

VI Educaiton Initiative Fund - 2188, 2185	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as 5/31/17
Beginning Balance	6,802,170.50	7,845,310.54	6,973,507.90
Revenues	3,808,062.56	4,234,740.99	3,087,470.91
	10,610,233.06	12,080,051.53	10,060,978.81
Obligations	(2,727,639.04)	(5,116,850.17)	(4,286,735.73)
Adjustment	(37,283.48)	10,306.54	
Ending Balance	$ 7,845,310.54	$ 6,973,507.90	$ 5,774,243.08
Budgeted Balance-Unobligated Budget			(21,516.48)
Encumbrances			(1,144,081.79)
	AVAILABLE FOR BUDGET		**$ 4,608,644.81**

Emergency Services Special Fund - 2152	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,817,209.48	1,462,342.13	1,581,608.03
Revenues	1,297,671.07	1,416,864.52	945,634.12
	3,114,880.55	2,879,206.65	2,527,242.15
Obligations	(1,645,275.42)	(1,307,008.56)	(857,209.02)
Adjustment	(7,263.00)	9,409.94	-
Ending Balance	$ 1,462,342.13	$ 1,581,608.03	$ 1,670,033.13
Budgeted Balance-Unobligated Budget			(682,806.76)
Encumbrances			(153,373.06)
	AVAILABLE FOR BUDGET		**$ 833,853.31**

Financial Services Fund 564/2102/2103	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	4,747,620.17	5,788,685.81	4,861,507.79
Revenues	3,794,725.00	4,208,717.40	3,626,593.73
	8,542,345.17	9,997,403.21	8,488,101.52
Obligations	(2,766,259.36)	(5,100,577.06)	(4,117,318.60)
Adjustment	12,600.00	(35,318.36)	-
Ending Balance	$ 5,788,685.81	$ 4,861,507.79	$ 4,370,782.92
Budgeted Balance-Unobligated Budget			(2,142,827.48)
Encumbrances			(1,273,984.57)
	AVAILABLE FOR BUDGET		**$ 953,970.87**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Fire Services Emergency Fund 404/2158	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	637,301.23	633,048.40	473,602.31
Revenues	536,242.67	576,721.46	403,368.94
	1,173,543.90	1,209,769.86	876,971.25
Obligations	(540,495.50)	(738,930.95)	(274,018.32)
End of Year Adjustment		2,763.40	
Ending Balance	$ 633,048.40	$ 473,602.31	$ 602,952.93
Budgeted Balance-Unobligated Budget			(109,976.24)
Encumbrances			(52,273.50)
	AVAILABLE FOR BUDGET		**$ 440,703.19**

Fishery & Wildlife Projects Fund 439000/2018	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	26,564.55	(33,459.28)	(35,346.65)
Revenues	114,867.02	-	-
	141,431.57	(33,459.28)	(35,346.65)
Obligations	(174,890.85)	(6,955.47)	-
Adjustment		5,068.10	
Ending Balance	$ (33,459.28)	$ (35,346.65)	$ (35,346.65)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (35,346.65)**

Government Insurance Fund 301/6000-6001	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(27,965,348.93)	(34,552,417.70)	(41,112,271.93)
Revenues	6,245,858.55	5,911,496.83	5,463,507.03
	(21,719,490.38)	(28,640,920.87)	(35,648,764.90)
Obligations	(4,571,765.32)	(6,431,656.23)	(2,817,157.53)
Adjustment	(8,261,162.00)	(6,039,694.83)	
Ending Balance	$ (34,552,417.70)	$ (41,112,271.93)	$ (38,465,922.43)
Budgeted Balance-Unobligated Budget			(3,260,966.77)
Encumbrances			(34,983.23)
	AVAILABLE FOR BUDGET		**$ (41,761,872.43)**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Health Revolving Fund - 6018	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(90,931,279.78)	(90,936,124.59)	(90,941,741.56)
Revenues	-	-	-
	(90,931,279.78)	(90,936,124.59)	(90,941,741.56)
Obligations	(4,844.81)	(23,932.42)	(22.08)
Adjustment	-	18,315.45	
Ending Balance	$ (90,936,124.59)	$ (90,941,741.56)	$ (90,941,763.64)
Budgeted Balance-Unobligated Budget			-
Encumbrances			(10,555.04)
	AVAILABLE FOR BUDGET		**$ (90,952,318.68)**

Health Revolving Fund - 6078/6079	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	4,408,906.78	4,553,299.23	5,204,709.35
Revenues	2,648,953.04	2,497,407.77	1,683,058.66
	7,057,859.82	7,050,707.00	6,887,768.01
Obligations	(2,504,560.59)	(1,916,459.88)	(1,636,807.07)
Adjustment	-	70,462.23	
Ending Balance	$ 4,553,299.23	$ 5,204,709.35	$ 5,250,960.94
Budgeted Balance-Unobligated Budget			(1,088,047.56)
Encumbrances			(423,551.81)
	AVAILABLE FOR BUDGET		**$ 3,739,361.57**

Home for the Aged Revolving Fund - 6064/6065	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	460,616.68	798,657.14	1,913,416.59
Revenues	417,269.55	1,167,059.45	238,269.30
	877,886.23	1,965,716.59	2,151,685.89
Obligations	(79,229.09)	(54,195.00)	(228,236.36)
End of Year Adjustment		1,895.00	
Ending Balance	$ 798,657.14	$ 1,913,416.59	$ 1,923,449.53
Budgeted Balance-Unobligated Budget			(27,168.26)
Encumbrances			(498,799.22)
	AVAILABLE FOR BUDGET		**$ 1,397,482.05**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Indirect Cost Fund New - 2096/2097/2098	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(8,496,742.57)	(8,255,777.26)	(8,057,598.64)
Revenues	5,693,936.29	6,270,016.51	2,799,387.73
	(2,802,806.28)	(1,985,760.75)	(5,258,210.91)
Obligations	(5,436,397.11)	(6,068,619.11)	(3,758,826.79)
Adjustment	(16,573.87)	(3,218.78)	-
Ending Balance	$ (8,255,777.26)	$ (8,057,598.64)	$ (9,017,037.70)
Budgeted Balance-Unobligated Budget			(3,573,590.46)
Encumbrances			(382,402.86)
AVAILABLE FOR BUDGET			**$ (12,973,031.02)**

Interest Revenue Fund 474/2047	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(1,434,401.03)	(1,258,585.39)	(992,174.49)
Revenues	175,815.64	266,410.90	58,397.83
	(1,258,585.39)	(992,174.49)	(933,776.66)
Obligations	-	-	-
Ending Balance	$ (1,258,585.39)	$ (992,174.49)	$ (933,776.66)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
AVAILABLE FOR BUDGET			**$ (933,776.66)**

Internal Revenue Matching Fund 212/225 - 3002/3003/3005/3006/3007	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	19,634,467.13	37,823,848.60	21,504,255.44
Revenues	21,466,000.00	20,050,000.00	18,577,895.00
	41,100,467.13	57,873,848.60	40,082,150.44
Obligations	(23,448,423.20)	(28,252,202.00)	(18,077,895.00)
Adjustment	20,171,804.67	(8,117,391.16)	
Ending Balance	$ 37,823,848.60	$ 21,504,255.44	$ 22,004,255.44
Budgeted Balance-Unobligated Budget			(7,464,798.80)
Encumbrances			-
AVAILABLE FOR BUDGET			**$ 14,539,456.64**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Junior Reserve Officer Training Corp Fund - 527/2090	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	611,483.30	672,555.93	732,636.75
Revenues	368,313.27	338,937.49	202,751.37
	979,796.57	1,011,493.42	935,388.12
Obligations	(307,240.64)	(278,856.67)	(162,019.23)
Ending Balance	$ 672,555.93	$ 732,636.75	$ 773,368.89
Budgeted Balance-Unobligated Budget			(183,688.83)
Encumbrances			(12,563.64)
	AVAILABLE FOR BUDGET		**$ 577,116.42**

Natural Resources Reclamation Fund 482/2054-2055	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,735,475.14	3,139,860.24	5,251,566.69
Revenues	2,783,973.56	4,284,934.55	1,656,600.10
	4,519,448.70	7,424,794.79	6,908,166.79
Obligations	(1,379,767.24)	(2,171,303.85)	(1,193,275.73)
Adjustment	178.78	(1,924.25)	(952.33)
Ending Balance	$ 3,139,860.24	$ 5,251,566.69	$ 5,713,938.73
Budgeted Balance-Unobligated Budget			(3,516,678.72)
Encumbrances			(122,844.00)
	AVAILABLE FOR BUDGET		**$ 2,074,416.01**

Personalized License Plate Fund - 2120	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	178,089.84	205,321.26	1,027,450.78
Revenues	924,192.86	1,825,284.70	1,812,236.34
	1,102,282.70	2,030,605.96	2,839,687.12
Obligations	(896,961.44)	(1,003,105.18)	(1,163,879.20)
End of Year Adjustment		(50.00)	
Ending Balance	$ 205,321.26	$ 1,027,450.78	$ 1,675,807.92
Budgeted Balance-Unobligated Budget			(1,112,556.53)
Encumbrances			(322,689.22)
	AVAILABLE FOR BUDGET		**$ 240,562.17**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Pharmaceutical Assistance to the Aged - 2146	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,568,707.37	2,056,087.35	2,320,518.86
Revenues	1,470,057.20	1,615,359.39	794,036.06
	3,038,764.57	3,671,446.74	3,114,554.92
Obligations	(952,924.22)	(1,415,473.88)	(759,162.36)
Adjustment	(29,753.00)	64,546.00	-
Ending Balance	$ 2,056,087.35	$ 2,320,518.86	$ 2,355,392.56
Budgeted Balance-Unobligated Budget			(1,012,421.85)
Encumbrances			(74,903.76)
	AVAILABLE FOR BUDGET		**$ 1,268,066.95**

Property & Procurment Print Job Fund -6016	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	45,275.88	117,800.32	337,507.05
Revenues	640,733.37	594,391.60	479,357.65
	686,009.25	712,191.92	816,864.70
Obligations	(568,208.93)	(374,684.87)	(420,732.55)
Ending Balance	$ 117,800.32	$ 337,507.05	$ 396,132.15
Budgeted Balance-Unobligated Budget			(106,074.92)
Encumbrances			(7,893.33)
	AVAILABLE FOR BUDGET		**$ 282,163.90**

Public Services Commission Fund - 6032	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	1,056,216.55	1,600,121.29	1,728,285.69
Revenues	2,527,177.59	3,316,162.95	1,765,540.26
	3,583,394.14	4,916,284.24	3,493,825.95
Obligations	(1,983,272.85)	(3,175,718.85)	(1,536,722.26)
PR Warrant Reversal	-	(12,279.70)	
Ending Balance	$ 1,600,121.29	$ 1,728,285.69	$ 1,957,103.69
Budgeted Balance-Unobligated Budget			(830,890.53)
Encumbrances			(62,237.38)
	AVAILABLE FOR BUDGET		**$ 1,063,975.78**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Recorder of Deeds - 524/6104	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	90,826.83	164,432.14	238,121.14
Revenues	200,000.00	200,000.00	-
	290,826.83	364,432.14	238,121.14
Obligations	(130,721.19)	(133,615.00)	(122,428.94)
Adjustment	4,326.50	7,304.00	(3,825.98)
Ending Balance	$ 164,432.14	$ 238,121.14	$ 111,866.22
Budgeted Balance-Unobligated Budget			(71,495.37)
Encumbrances			(2,014.10)
	AVAILABLE FOR BUDGET		**$ 38,356.75**

Sewage Waste Fund- 490 ERP - 2064 2066	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(6,588,787.08)	(5,697,497.16)	(5,161,938.33)
Revenues	891,289.92	535,558.83	114,792.42
	(5,697,497.16)	(5,161,938.33)	(5,047,145.91)
Obligations	-	-	-
Ending Balance	$ (5,697,497.16)	$ (5,161,938.33)	$ (5,047,145.91)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (5,047,145.91)**

STJ Capital Improvement Fund - 271 3018-3019	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	5,141,128.52	5,456,382.21	5,483,106.80
Revenues	1,636,426.00	1,536,379.00	-
	6,777,554.52	6,992,761.21	5,483,106.80
Obligations	(1,321,172.31)	(1,509,654.41)	(1,358,399.00)
Adjustment	-		
Ending Balance	$ 5,456,382.21	$ 5,483,106.80	$ 4,124,707.80
Budgeted Balance-Unobligated Budget			(2,131,774.08)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 1,992,933.72**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

STX Thoroughbred Fund 2029	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	90,500.82	105,472.02	158,550.07
Revenues	42,475.15	94,004.65	11,989.00
	132,975.97	199,476.67	170,539.07
Obligations	(27,503.95)	(27,151.89)	(14,600.39)
		(13,774.71)	
Ending Balance	$ 105,472.02	$ 158,550.07	$ 155,938.68
Budgeted Balance-Unobligated Budget			(15,783.33)
Encumbrances			(8,225.73)
	AVAILABLE FOR BUDGET		**$ 131,929.62**

Tax Assesor's Revolving Fund - 516100/2082	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(56,613.49)	113,788.30	817,628.07
Revenues	500,000.00	974,099.72	-
	443,386.51	1,087,888.02	817,628.07
Obligations	(329,598.21)	(270,259.95)	(242,413.23)
Ending Balance	$ 113,788.30	$ 817,628.07	$ 575,214.84
Budgeted Balance-Unobligated Budget			(82,901.56)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 492,313.28**

Taxi License Fund - 590000/2114	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	393,389.83	376,866.25	451,268.24
Revenues	479,913.66	617,866.67	723,729.99
	873,303.49	994,732.92	1,174,998.23
Obligations	(496,997.24)	(543,464.68)	(405,483.77)
Adjustment	560.00	-	-
Ending Balance	$ 376,866.25	$ 451,268.24	$ 769,514.46
Budgeted Balance-Unobligated Budget			(394,502.46)
Encumbrances			(21,529.66)
	AVAILABLE FOR BUDGET		**$ 353,482.34**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Territorial Park Fund 305-6006	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	229,301.72	312,983.38	432,939.07
Revenues	306,412.50	271,523.59	724,005.20
	535,714.22	584,506.97	1,156,944.27
Obligations	(222,730.84)	(151,811.90)	(36,265.49)
		244.00	
Ending Balance	$ 312,983.38	$ 432,939.07	$ 1,120,678.78
Budgeted Balance-Unobligated Budget			(192,788.52)
Encumbrances			(6,601.43)
	AVAILABLE FOR BUDGET		**$ 921,288.83**

Territorial Scholarship Fund - 639/8010, 8011	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	294,575.46	312,871.60	297,535.26
Revenues	965,625.72	750,071.32	479,714.68
	1,260,201.18	1,062,942.92	777,249.94
Obligations	(947,329.58)	(762,642.66)	(109.12)
Adjustment	-	(2,765.00)	-
Ending Balance	$ 312,871.60	$ 297,535.26	$ 777,140.82
Budgeted Balance-Unobligated Budget			(9,250.95)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 767,889.87**

Tourism Advertising Revolving Fund - 393/393100-6068-6069	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	30,767,778.37	35,470,053.16	39,838,646.47
Revenues	24,690,344.11	28,992,026.88	21,960,036.49
	55,458,122.48	64,462,080.04	61,798,682.96
Obligations	(19,988,069.32)	(24,603,299.46)	(12,457,520.10)
Adjustment	-	(20,134.11)	
Ending Balance	$ 35,470,053.16	$ 39,838,646.47	$ 49,341,162.86
Budgeted Balance-Unobligated Budget			(10,392,049.44)
Encumbrances			(12,029,132.02)
	AVAILABLE FOR BUDGET		**$ 26,919,981.40**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

Transportation Trust Fund 627 8008/8009	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	5,504,699.04	380,496.36	435,679.25
Revenues	10,462,393.82	11,108,968.39	7,916,734.55
	15,967,092.86	11,489,464.75	8,352,413.80
Obligations	(15,586,596.50)	(11,053,785.50)	(8,304.00)
Ending Balance	$ 380,496.36	$ 435,679.25	$ 8,344,109.80
Budgeted Balance-Unobligated Budget			(32,017.63)
Encumbrances			(670.93)
AVAILABLE FOR BUDGET			**$ 8,311,421.24**

Union Arbitration Award and Government Employees Increment Fund 588/2112-2113	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	6,183,870.19	4,470,435.98	1,378,774.63
Revenues	1,736,408.58	347,888.91	77,878.89
	7,920,278.77	4,818,324.89	1,456,653.52
Obligations	(3,449,842.79)	(3,449,450.26)	(369,455.82)
Adjustment	-	9,900.00	
Ending Balance	$ 4,470,435.98	$ 1,378,774.63	$ 1,087,197.70
Budgeted Balance-Unobligated Budget			-
Encumbrances			(45,710.59)
AVAILABLE FOR BUDGET			**$ 1,041,487.11**

VI Coastal Protection Fund 31200/6014	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	720,522.07	878,708.66	944,861.99
Revenues	219,040.48	259,982.00	135,194.91
	939,562.55	1,138,690.66	1,080,056.90
Obligations	(60,853.89)	(193,828.67)	(113,437.83)
Ending Balance	$ 878,708.66	$ 944,861.99	$ 966,619.07
Budgeted Balance-Unobligated Budget			(124,045.93)
Encumbrances			(12,835.30)
AVAILABLE FOR BUDGET			**$ 829,737.84**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

VI Insurance Guaranty Fund 582/2108-2109	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	10,851,302.08	13,667,284.40	10,420,013.14
Revenues	15,815,982.70	16,582,246.98	11,363,289.63
	26,667,284.78	30,249,531.38	21,783,302.77
Obligations	(10,000,000.00)	(17,002,318.25)	(7,573,719.95)
Adjustment	(3,000,000.38)	31,497.88	-
Adjustment	-	(2,858,697.87)	-
Ending Balance	$ 13,667,284.40	$ 10,420,013.14	$ 14,209,582.82
Budgeted Balance-Unobligated Budget			(3,192.36)
Encumbrances			(7,800.22)
	AVAILABLE FOR BUDGET		**$ 14,198,590.24**

VI Lottery Fund 2238	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	(2,974,255.00)	(2,996,067.00)	(252,389.00)
Revenues	-	-	-
	(2,974,255.00)	(2,996,067.00)	(252,389.00)
Obligations	-	-	-
Adjustment	(21,812.00)	2,743,678.00	-
Ending Balance	$ (2,996,067.00)	$ (252,389.00)	$ (252,389.00)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (252,389.00)**

Vocational Technical Ed Training Fund - 559000/2266	Actual FY 2015	Actual FY 2016	Budgeted FY 2017 as of 5/31/17
Beginning Balance	19,421.68	19,421.68	19,421.68
Revenues	-	-	-
	19,421.68	19,421.68	19,421.68
Obligations	-	-	-
Ending Balance	$ 19,421.68	$ 19,421.68	$ 19,421.68
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 19,421.68**

NOTE: This unaudited balance includes appropriations and encumbrances available but not yet expended.

APPROPRIATION BILLS

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE AMOUNTS LISTED HEREIN, OR SO MUCH THEREOF AS SHALL BE SUFFICIENT TO ACCOMPLISH THE PURPOSES SPECIFIED, AS HEREINAFTER SET FORTH, ARE HEREBY APPROPRIATED AND AUTHORIZED TO BE PAID OUT OF ANY FUNDS IN THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS, WHICH AMOUNTS SHALL BE AVAILABLE FOR THE FISCAL YEAR OCTOBER 1, 2016 TO SEPTEMBER 30, 2018.

SECTION 2. WITH LUMP SUM APPROPRIATIONS, THE DEPARTMENTS AND AGENCIES ARE HEREBY EXEMPTED FROM TITLE 2, CHAPTER 2, SECTION 28 (B), VIRGIN ISLANDS CODE.

	FISCAL YEAR 2018
0100 GENERAL FUND	
110 DEPARTMENT OF JUSTICE	
TOTAL DEPARTMENT OF JUSTICE	**13,999,834**
150 BUREAU OF CORRECTION	
TOTAL BUREAU OF CORRECTION	**32,456,118**
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	**9,203,565**
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MANAGEMENT & BUDGET	**2,450,031**
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	**3,947,807**
230 VITEMA	
TOTAL VITEMA	**4,433,177**
240 FIRE SERVICES	
TOTAL FIRE SERVICES	**18,816,221**
260 BUREAU OF INFORMATION TECHNOLOGY	
TOTAL BUREAU OF INFORMATION TECHNOLOGY	**2,266,483**
270 VI ENERGY OFFICE	
TOTAL VI ENERGY OFFICE	**1,151,122**

FISCAL YEAR 2018

280 OFFICE OF THE ADJUTANT GENERAL	
TOTAL OFFICE OF THE ADJUTANT GENERAL	**1,102,317**
290 OFFICE OF VETERAN AFFAIRS	
TOTAL OFFICE OF VETERAN AFFAIRS	**373,344**
300 OFFICE OF LT. GOVERNOR	
TOTAL OFFICE OF LT. GOVERNOR	**8,640,962**
340 INTERNAL REVENUE BUREAU	
TOTAL INTERNAL REVENUE BUREAU	**11,816,691**
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	**1,746,775**
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	**3,912,935**
380 LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	**3,546,868**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**4,878,000**
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	**156,755,559**
500 VI POLICE DEPARTMENT	
TOTAL VI POLICE DEPARTMENT	**57,183,960**
520 LAW ENFORCEMENT PLANNING COMMISSION	
TOTAL LEPC	**818,769**
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	**2,733,458**
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**18,686,389**
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	**24,712,524**
720 DEPARTMENT OF HUMAN SERVICES	
TOTAL DEPARTMENT OF HUMAN SERVICES	**62,746,421**
800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES	
TOTAL PLANNING AND NATURAL RESOURES	**6,115,240**
830 DEPARTMENT OF AGRICULTURE	
TOTAL DEPARTMENT OF AGRICULTURE	**4,084,440**

	FISCAL YEAR 2018
840 DEPT SPORTS, PARKS & RECREATION	
TOTAL DEPT SPORTS PARKS & RECREATION	**6,602,054**
990 MISCELLANEOUS	
TOTAL MISCELLANEOUS	**85,249,996**
TOTAL GENERAL FUND	**550,431,060**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE MONIES FROM THE ANTI-LITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ANTI-LITTER AND BEAUTIFICATION FUND IN THE TREASURY OF THE VIRGIN ISLANDS, CREATED BY ACT NO 7536, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

	FISCAL YEAR 2018
2043 ANTI-LITTER AND BEAUTIFICATION	
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**1,000,000**
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	**5,430,361**
TOTAL ANTI-LITTER AND BEAUTIFICATION	**6,430,361**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

AN ACT PROVIDING APPROPRIATION FOR OPERATING EXPENSES OF THE VIRGIN ISLANDS BOARD OF EDUCATION FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE VIRGIN ISLANDS BOARD OF EDUCATION FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
0100 GENERAL FUND	
330 VIRGIN ISLANDS BOARD OF EDUCATION	
TOTAL VIRGIN ISLANDS BOARD OF EDUCATION	**1,568,678**
TOTAL GENERAL FUND	**1,568,678**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUREAU OF MOTOR VEHICLES OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOT WITHSTANDING 33 VIC,SECTION 200a(e), TTHE FOLLOWING SUM, OR SO MUCH AS NECESSARY, IS APPROPRIATED FROM THE TRANSPORTATION TRUST FUND INTO THE BUREAU OF MOTOR VEHICLES FUND FOR OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE BUREAU OF MOTOR VEHICLES DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2017 AND ENDING SEPTEMBER 30, 2018 AS HEREINAFTER SPECIFIED:

	FISCAL YEAR 2018
2094 BUREAU OF MOTOR VEHICLES	
360 BUREAU OF MOTOR VEHICLES	
TOTAL BUREAU OF MOTOR VEHICLES	**1,000,000**
TOTAL BUREAU OF MOTOR VEHCILES	**1,000,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS IN THE BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND FOR THE OPERATING EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES, OF THE DEPARTMENT OF PROPERTY AND PROCUREMENT, BUSINESS AND COMMERCIAL PROPERTIES ADMINISTRATION, IN ADMINISTERING THE SAID FUND DURING THE FISCAL YEAR BEGINNING OCTOBER 1, 2017 AND ENDING SEPTEMBER 30, 2018, AS HEREINAFTER SPECIFIED:

	FISCAL YEAR 2018
6028 BUSINESS & COMMERCIAL PROPERTY	
600 DEPARTMENT OF PROPERTY & PROCUREMENT	
TOTAL DEPARTMENT OF PROPERTY & PROCUREMENT	**2,536,293**
TOTAL BUSINESS & COMMERCIAL PROPERT	**2,536,293**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUM OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF FUNDS AVAILABLE IN THE CARIBBEAN BASIN INITIATIVE FUND, CREATED PURSUANT TO 26 USC (PUBLIC LAW 98-67), FOR FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
3015 CARIBBEAN BASIN INITIATIVE	
390 DEPARTMENT OF FINANCE	
AS A CONTRIBUTION TO THE GENERAL FUNDS	
TOTAL DEPARTMENT OF FINANCE	**9,000,000**
TOTAL CARIBBEAN BASIN INITIATIVE	**9,000,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $3,300,000 FROM THE COMMUNITY FACILITIES TRUST FUND TO THE GENERAL FUND TO PAY THE ALLOCABLE DEBT SERVICE PAYABLE ON DEBT ISSUED TO FINANCE THE PAUL E. JOSEPH STADIUM PROJECT AND OPERARIONAL COST OF GOVERNMENT FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. IN ACCORDANCE WITH ACT 7453, SECTION 4(C) AS AMENDED BY ACT 7663 1(d), THE SUM OF THREE MILLION THREE HUNDRED THOUSAND DOLLARS ($3,300,000) IS HEREBY APPROPRIATED FROM THE COMMUNITY FACILITY TRUST FUND TO THE GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2018 FOR THE PURPOSE OF PAYING THE ALLOCABLE DEBT SERVICE PAYABLE ON DEBT ISSUED TO FINANCE THE PAUL E. JOSEPH STADIUM PROJECT AND OPERATIONAL COST OF THE GOVERNMENT.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

AN ACT PROVIDING APPROPRIATION FOR OPERATING EXPENSES OF THE VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
0100 GENERAL FUND	
430 CAREER AND TECHNICAL EDUCATION BOARD	
TOTAL CAREER AND TECHNICAL EDUCATION BOARD	**510,000**
TOTAL GENERAL FUND	**510,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. THOMAS/ST. JOHN BOARD OF ELECTIONS THE SUM OF $72,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF $72,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF $1,260,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE FUNDS FROM THE GOVERNMENT INSURANCE FUND FOR OPERATING EXPENSES OF THE DEPARTMENT OF FINANCE AND THE DEPARTMENT OF LABOR FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF THE GOVERNMENT INSURANCE FUND FOR EXPENSES, INCLUDING WAGES OF SALARIED EMPLOYEES OF THE DEPARTMENT OF FINANCE, OFFICE OF THE CUSTODIAN AND THE DEPARTMENT OF LABOR, DIVISION OF OCCUPATIONAL SAFETY AND HEALTH AND THE DIVISION OF WORKER'S COMPENSATION.

	FISCAL YEAR 2018
6000 GOVERNMENT INSURANCE FUND	
370 DEPARTMENT OF LABOR	
TOTAL DEPARTMENT OF LABOR	**1,144,422**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**778,095**
TOTAL GOVERNMENT INSURANCE FUND	**1,922,517**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING AMOUNT, OR SO MUCH THEREOF AS MAY BE NECESSARY TO ACCOMPLISH THE PURPOSES SPECIFIED, IS HEREBY APPROPRIATED FROM FUNDS AVAILABLE OR DEPOSITED IN THE HEALTH REVOLVING FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

SECTION 2. THE DEPARTMENT OF HEALTH GRANTED A LUMP SUM BUDGET UNDER THIS ACT IS HEREBY EXEMPTED FROM THE PROVISIONS OF TITLE 2, CHAPTER 2, SECTION 28(B), VIRGIN ISLANDS CODE.

	FISCAL YEAR 2018
6079 HEALTH REVOLVING FUND NON-LAPS	
700 DEPARTMENT OF HEALTH	
TOTAL DEPARTMENT OF HEALTH	**2,554,707**
TOTAL HEALTH REVOLVING FUND NON-LAPS	**2,554,707**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

AN ACT PROVIDING APPROPRIATIONS FOR OPERATING EXPENSES OF THE HOSPITAL AND HEALTH FACILITIES CORPORATION FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES AND EQUIPMENT AND OTHER PURPOSES OF THE HOSPITAL HEALTH FACILITIES CORPORATION FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

		FISCAL YEAR 2018
0100 GENERAL FUND		
7110	**SCHNEIDER REGIONAL MEDICAL CENTER**	
	TOTAL SCHNEIDER REGIONAL MEDICAL CENTER	**24,972,518**
7110	**GOVERNOR JUAN F. LUIS HOSPITAL**	
	TOTAL GOVERNOR JUAN F. LUIS HOSPITAL	**22,848,874**
	TOTAL GENERAL FUND	**47,821,392**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE INDIRECT COST FUND FOR SALARIES, OPERATING EXPENSES AND FOR OTHER PURPOSES, OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE INDIRECT COST FUND FOR OPERATING EXPENSES, INCLUDING WAGES AND SALARIES, AND OTHER PURPOSES OF THE OFFICE OF MANAGEMENT AND BUDGET, THE DIVISION OF PERSONNEL, THE DEPARTMENT OF PROPERTY AND PROCUREMENT AND THE DEPARTMENT OF FINANCE FOR FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
2098 INDIRECT COST	
210 OFFICE OF MANAGEMENT & BUDGET	
TOTAL OFFICE OF MANAGEMENT & BUDGET	**1,987,949**
220 DIVISION OF PERSONNEL	
TOTAL DIVISION OF PERSONNEL	**632,092**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**217,749**
600 DEPARTMENT OF PROPERTY & PROC	
TOTAL DEPARTMENT OF PROPERTY & PROC	**169,694**
TOTAL INDIRECT COST	**3,007,483**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $1,000,000 FROM THE INTEREST EARNED ON DEBT SERVICES RESERVES AS A CONTRIBUTION TO THE GENERAL FUND

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF ONE MILLION DOLLARS ($1,000,000), IS HEREBY APPROPRIATED OUT OF THE INTEREST EARNED ON DEBT SERVICES RESERVES IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED OUT OF ANY FUNDS AVAILABLE IN SPECIAL INTERNAL REVENUE MATCHING FUND, CREATED BY SUBSECTION 28(B, (C), (I) OF THE REVISED ORGANIC ACT OF THE VIRGIN ISLANDS, PUBLIC LAW 517, 83RD CONGRESS, FOR THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018:

	FISCAL YEAR 2018
3003 INTERNAL REVENUE MATCHING	
CONTRIBUTION TO THE GENERAL FUND	**16,300,000**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**16,300,000**
SUBTOTAL INTERNAL REVENUE MATCHING	
3006 INTERNAL REVENUE MATCHING	
TO DEPARTMENT OF HUMAN SERVICES AS A CONTRIBUTION TO THE CRISIS INTERVENTION FUND	
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**1,000,000**
SUBTOTAL INTERNAL REVENUE MATCHING	**1,000,000**
UVI MEDICAL SCHOOL DEBT SERVICE	**1,000,000**
SUBTOTAL INTERNAL REVENUE MATCHING	**1,000,000**
3007 INTERNAL REVENUE MATCHING NL	
2009 SERIES A-C BOND PRINCIPLE AND INTEREST	**44,269,694**
2010 SERIES A WORKING CAPITAL BONDS	**21,996,725**
2012 SERIES WORKING CAPITAL BOND	**7,826,750**
2013 SERIES A & B	**11,021,875**
390 DEPARTMENT OF FINANCE	**85,115,044**
TOTAL DEPARTMENT OF FINANCE	
SUBTOTAL INTERNAL REVENUE MATCHING NL	**85,115,044**
TOTAL INTERNAL REVENUE MATCHING	**103,415,044**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OF $1,782,084.00, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE PUBLIC SERVICES COMMISSION REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018 TO THE PUBLIC SERVICES COMMISSION.

	FISCAL YEAR 2018
6032 PUBLIC SERVICE COMMISSION REVOLVING	
380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	
TOTAL LICENSING & CONSUMER AFFAIRS	**1,782,084**
TOTAL PUBLIC SERVICE COMM REVOLVING	**1,782,084**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $1,800,000 FROM THE RACINO FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF $1,800,000 IS HEREBY APPROPRIATED FROM THE RACINO FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $2,000,000 FROM THE INTERNAL REVENUE MATCHING FUND AS A CONTRIBUTION TO THE ST. CROIX CAPITAL IMPROVEMENT FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

RECOMMENDED BY THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. IN ACCORDANCE WITH TITLE 33, CHAPTER 111, SECTION 3087 THE SUM OF TWO MILLION DOLLARS ($2,000,000) IS HEREBY APPROPRIATED FROM THE INTERNAL REVENUE MATCHING FUND TO THE ST. CROIX CAPITAL IMPROVEMENT FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2018 FOR THE PURPOSE OF CAPITAL IMPROVEMENT PROJECTS ON THE ISLAND OF ST. CROIX.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FROM THE ST. JOHN CAPITAL IMPROVEMENT FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUMS, OR SO MUCH THEREOF AS MAY BE NECESSARY, ARE HEREBY APPROPRIATED FROM THE ST. JOHN CAPITAL INPROVEMENT FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
3019 SAINT JOHN CAPITAL IMPROVEMENT	
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**500,000**
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	**1,000,000**
TOTAL SAINT JOHN CAPITAL IMPROVEMENT	**1,500,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE AN APPROPRIATION FOR OPERATING EXPENSES OF THE WASTE MANAGEMENT AUTHORITY FROM THE SEWAGE SYSTEM FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE SEWAGE SYSTEM FUND FOR OPERATING EXPENSES INCLUDING MAINTENANCE, SUPPLIES, MACHINERY AND EQUIPMENT AND OTHER PURPOSES OF WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

	FISCAL YEAR 2018
2066 SEWER WASTE WATER FUND	
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	**3,000,000**
TOTAL SEWER WASTE WATER FUND	**3,000,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $3,300,000 FROM THE TOURISM ADVERTISING REVOLVING FUND FOR THE OPERATION OF DEPARTMENT OF TOURISM FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF $3,300,000 IS HEREBY APPROPRIATED FROM THE TOURISM ADVERTISING REVOLVING FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 TO THE DEPARTMENT OF TOURISM FOR ITS OPERATION AS FOLLOWS:

	FISCAL YEAR 2018
6068 TOURISM AD REVOLVING	
920 DEPARTMENT OF TOURISM	
PERSONNEL SERVICES	**1,728,499**
FRINGE BENEFITS	**640,917**
SUPPLIES	**113,000**
OTHER SERVICES AND CHARGES	**640,886**
UTILITIES	**96,698**
CAPITAL OUTLAY	**80,000**
TOTAL DEPARTMENT OF TOURISM	**3,300,000**
TOTAL TOURISM AD REVOLVING	**3,300,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $4,000,000 FROM THE TOURISM ADVERTISING REVOLVING FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF $4,000,000 IS HEREBY APPROPRIATED FROM THE TOURISM ADVERTISING REVOLVING FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISING REVOLVING FUND TO THE OFFICE OF THE GOVERNOR, VIRGIN ISLANDS POLICE DEPARTMENT, THE DEPARTMENT OF PUBLIC WORKS, THE VIRGIN ISLANDS WASTE MANAGEMENT AGENCY AND THE DEPARTMENT OF TOURISM DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO OFFICE OF THE GOVERNOR THROUGH THE BUREAU OF ECONOMIC RESEARCH AND OTHER TOURISM AND ECONOMIC STUDIES AND ACTIVITIES, TO CONDUCT TRAVELER EXIT SURVEYS, TO THE VIRGIN ISLANDS POLICE DEPARTMENT FOR POLICE OPERATIONS ON ST. THOMAS/ST. JOHN AND ST. CROIX, TO THE DEPARTMENT OF PUBLIC WORKS AND THE WASTE MANAGEMENT AGENCY TO FUND VARIOUS FESTIVAL CLEAN-UPS AND TO THE DEPARTMENT OF TOURISM FOR VARIOUS FESTIVALS AND THE DEVELOPMENT AND PROMOTION OF SPORTS TOURISM IN FISCAL YEAR ENDING SEPTEMBER 30, 2018 AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR 2018
6069 TOURISM AD REVOLVING	
200 OFFICE OF THE GOVERNOR	
TOTAL OFFICE OF THE GOVERNOR	**150,000**
500 VRGIN ISLANDS POLICE DEPARTMENT	
TOTAL VIRGIN ISLANDS POLICE DEPARTMENT	**850,000**
610 DEPARTMENT OF PUBLIC WORKS	
TOTAL DEPARTMENT OF PUBLIC WORKS	**300,000**
620 VI WASTE MANAGEMENT AUTHORITY	
TOTAL VI WASTE MANAGEMENT AUTHORITY	**300,000**
920 DEPARTMENT OF TOURISM	
TOTAL TOURISM	**2,385,000**
TOTAL TOURISM AD REVOLVING	**3,985,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE FOR AN APPROPRIATION FROM THE TOURISM ADVERTISING REVOLVING FUND TO DEPARTMENT OF EDUCATION, DEPARTMENT OF AGRICULTURE AND DEPARTMENT OF SPORTS, PARKS AND RECREATION DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE FOLLOWING SUMS OR SO MUCH THEREOF AS MAY BE NECESSARY IS HEREBY APPROPRIATED FROM ANY FUNDS AVAILABLE IN THE TOURISM ADVERTISING REVOLVING FUND, TO THE DEPARTMENT OF EDUCATION FOR INTER-SCHOLASTIC COMPETITIONS OF THE VIRGIN ISLANDS PUBLIC HIGH SCHOOLS ATHLETES IN GAMES IN THE VIRGIN ISLANDS AND PUERTO RICO, TO THE DEPARTMENT OF AGRICULTURE FOR OPERATIONAL EXPENSES AND TO THE DEPARTMENT OF SPORTS, PARKS AND RECREATION FOR RECREATION AND SPORTS ACTIVITY PROGRAMS IN FISCAL YEAR ENDING SEPTEMBER 30, 2018 AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

	FISCAL YEAR 2018
6068 TOURISM AD REVOLVING	
400 DEPARTMENT OF EDUCATION	
TOTAL DEPARTMENT OF EDUCATION	**500,000**
830 DEPARTMENT OF AGRICULTURE	
TOTAL AGRICULTURE	**1,000,000**
610 DEPARTMENT OF SPORTS, PARKS AND RECREATION	
TOTAL SPORTS, PARKS AND RECREATION	**500,000**
TOTAL TOURISM AD REVOLVING	**2,000,000**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $12,000,000 FROM THE TRANSPORTATION TRUST FUND AS A CONTRIBUTION TO THE GENERAL FUND FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOTWITHSTANDING ANY OTHER LAW, THE SUM OF $12,000,000 IS HEREBY APPROPRIATED OUT OF THE TRANSPORTATION TRUST FUND IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 AS A CONTRIBUTION TO THE GENERAL FUND.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. NOT WITHSTANDING ANYOTHER LAW TO THE CONTRARY, THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND THE SUM OF $1,106,370 TO THE PUBLIC EMPLOYEES RELATIONS BOARD FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 2. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND THE SUM OF $158,000 TO THE LABOR MANAGEMENT COMMITTEE FOR OPERATING EXPENSES. SUCH SUM SHALL REMAIN AVAILABLE UNTIL EXPENDED.

SECTION 3. THE SUMS APPROPRIATED TO THE OFFICE OF COLLECTIVE BARGAINING FOR THE FISCAL YEAR 2018 SHALL REMAIN AVAILABLE UNTIL EXPENDED.

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF $23,552,208 OR AS MUCH AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TREASURY OF THE VIRGIN ISLANDS, TO BE TRANSFERRED TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FOR EXPENDITURE BY THE UNIVERSITY OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, FOR THE PURPOSES HEREINAFTER NAMED IN THIS SECTION IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTERS 33 AND 35, VIRGIN ISLANDS CODE.

(A) FOR SALARIES, INCLUDING PAY FOR REGULAR AND TEMPORARY EMPLOYEES; SALARY INCREASES; EMPLOYER'S FICA AND RETIREMENT CONTRIBUTIONS; OVERTIME COMPENSATION OF HOURLY RATED EMPLOYEES; BOOKS, MAGAZINES, TEACHING MATERIALS AND AUDIO-VISUAL SUPPLIES; EQUIPMENT AND SUPPLIES FOR OFFICES, CLASSROOMS, LABORATORIES, LIBRARY, STUDENT AND FACULTY LODGINGS; RECREATIONAL AND COMMON ROOMS; VEHICLES AND THEIR MAINTENANCE AND REPAIR; FOOD AND RELATED SERVICES FOR STUDENT DORMITORIES; REPAIR, IMPROVEMENT AND MAINTENANCE OF THE UNIVERSITY CAMPUS AND ITS BUILDINGS AND OTHER APPURTENANCES; CONTRACTED, OUTSIDE SERVICES, SUCH AS LEGAL, ARCHITECTURAL, AUDITING AND PRINTING SERVICES; AND PAYMENT OF OTHER LEGITIMATE EXPENSES OF THE UNIVERSITY, INCLUDING PRINCIPAL AND INTEREST OF BONDS AND NOTES IN ACCORDANCE WITH THE PROVISIONS OF TITLE 17, CHAPTER 33 AND 35, VIRGIN ISLANDS CODE.

(B) FOR INCIDENTAL EXPENSES INCLUDING TRAVEL EXPENSE AND PER DIEM OF UNIVERSITY FACULTY, ADMINISTRATIVE AND OTHER EMPLOYEES, AND MEMBERS OF ADVISORY COUNCILS, BOARDS AND OVERSEERS; FAMILY TRAVEL AND MOVING EXPENSES FROM OTHER POINTS OF THE VIRGIN ISLANDS FOR NEW STAFF MEMBERS; AND FOR THE EXPENSES OF SUCH CONFERENCE AND WORKSHOPS AS MAY BE APPROVED BY THE BOARD OF TRUSTEES.

SECTION 2. IN ORDER TO SUPPLEMENT THE SUMS APPROPRIATED BY THIS ACT, THE BOARD OF TRUSTEES IS HEREBY AUTHORIZED TO LEVY SUCH FEES FOR TUITION, HOUSING, FOOD SERVICES, AND THE USE OF UNIVERSITY-OWNED BUILDINGS AS MAY BE REASONABLE AND PROPER, DEVOTING SUCH FEE INCOME SOLELY TO THE PURPOSES SPECIFIED IN SUB-SECTIONS (A) AND (B) OF SECTION 1 OF THIS ACT. THE BOARD OF TRUSTEES IS FURTHER AUTHORIZED AND DIRECTED TO CONTINUE TO MAKE EVERY EFFORT TO SECURE GIFTS, GRANTS AND LOANS TO THE UNIVERSITY OF THE VIRGIN ISLANDS FUND FROM PRIVATE INDIVIDUALS, FOUNDATIONS AND FEDERAL GOVERNMENT AGENCIES AND TO UTILIZE SUCH GIFTS, GRANTS AND LOANS FOR THE PURPOSES SPECIFIED BY THE DONOR OR LENDER.

SECTION 3. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018 THE SUM OF $3,992,205 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE PAYMENT OF DEBT SERVICE COSTS OF THE UNIVERSITY OF THE VIRGIN ISLANDS.

SECTION 4. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $300,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS TO PROVIDE MATCHING GRANTS FOR SMALL BUSINESS DEVELOPMENT CENTER PURSUANT TO TITLE 17, CHAPTER 33, SECTION 474, VIRGIN ISLANDS CODE.

SECTION 5. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $87,773 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS' TUITION, PURSUANT TO TITLE 17, CHAPTER 33, SECTION 475, VIRGIN ISLANDS CODE.

SECTION 6. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $400,966 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VALEDICTORIAN AND SALUTATORIAN SCHOLARSHIPS PURSUANT TO TITLE 17, CHAPTER 33, SECTION 476, VIRGIN ISLANDS CODE.

SECTION 7. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $100,000 TO THE COMMUNITY ENGAGEMENT AND LIFELONG LEARNING (CELL) PROGRAM FOR USE FOR VOCATIONAL EDUCATION PROGRAMS.

SECTION 8. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $200,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR GREEN TECHNOLOGY PROGRAM PURSUANT TO ACT NO. 7222.

SECTION 9. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $100,000 TO THE UNIVERSITY OF THE HOTEL MANAGEMENT PROGRAM.

SECTION 10. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $15,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR JOHN BREWERS BEACH BATHHOUSE MAINTENANCE.

SECTION 11. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $355,901 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE UNIVERSITY BOUND PROGRAM, FORMERLY THE UPWARD BOUND PROGRAM.

SECTION 12. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) PROGRAM.

SECTION 13. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $430,470 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VIRGIN ISLANDS ACADEMIC AND CULTURAL AWARDS ENDOWMENT.

SECION 14. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $162,227 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR SENIOR CITIZENS TUITION REQUIREMENTS.

SECTION 15. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SOCIAL WORK PROGRAM ACCREDITATION.

SECTION 16. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2017, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE JOHN BREWERS BEACH MAINTENANCE AND SECURITY.

SECTION 17. APPROPRIATION FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $100,00 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE AMBASSADOR TERENCE A. TODMAN DISTINGUISHED PROFESSORSHIP.

SECTION 18. APPROPRIATION FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $400,00 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE BACHELOR OF SCIENCE IN NURSING – ST. CROIX CAMPUS.

	FISCAL YEAR 2018
0100 GENERAL FUND	
900 UNIVERSITY OF THE VIRGIN ISLANDS	
TOTAL UNIVERSITY OF THE VIRGIN ISLANDS	**30,496,750**
TOTAL GENERAL FUND	**30,496,750**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

AN ACT PROVIDING APPROPRIATION FOR OPERATING EXPENSES OF THE VIRGIN ISLANDS OFFICE OF THE INSPECTOR GENERAL FROM THE GENERAL FUND OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM, OR SO MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED FROM THE GENERAL FUND FOR OPERATING EXPENSES, INCLUDING MAINTENANCE, SUPPLIES AND EQUIPMENT AND OTHER PURPOSES OF THE VIRGIN ISLANDS OFFICE OF THE INSPECTOR GENERAL FOR THE FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018.

		FISCAL YEAR 2018
0100 GENERAL FUND		
350	**OFFICE OF THE INSPECTOR GENERAL**	
	TOTAL OFFICE OF THE INSEPCTOR GENERAL	**2,023,605**
	TOTAL GENERAL FUND	**2,023,605**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OR AS MUCH THEREOF AS MAY BE NECESSARY, IS HEREBY APPROPRIATED OUT OF ANY AVAILABLE FUNDS IN THE TAXI LICENSE FUND FOR THE FISCAL YEAR OCTOBER 1, 2017 TO SEPTEMBER 30, 2018, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

	FISCAL YEAR 2018
2114 TAXI REVOLVING FUND	
480 VIRGIN ISLANDS TAXICAB COMMISSION	
TOTAL VIRGIN ISLANDS TAXICAB COMMISS	**951,136**
TOTAL TAXI REVOLVING FUND	**951,136**

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2017

TO APPROPRIATE THE SUM OF $21,000,000 FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION1. THERE IS HEREBY APPROPRIATED FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY, FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2018, THE SUM OF $21,000,000 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

ENABLING LEGISLATION

BILL NO. 32- _____
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES OF AMERICA
REGULAR SESSION
2017

An Act amending Act No. 7770, Section 1 providing for a two-year sunset clause on the reduced statutory balance of the Insurance Guaranty Fund.

PROPOSED BY THE GOVERNOR

Be it enacted by The Legislature of the Virgin Islands:
SECTION 1. Act No 7770 Section 1 is amended by striking "2017" and inserting "2019".

BILL SUMMARY

The measure extends the sunset clause of the reduced statutory balance of the Insurance Guaranty Fund from September 30, 2017 to September 30, 2019. Act No. 7342, as amended by Act No. 7770, reduced the minimum balance of fund from $50,000,000 to $10,000,000 until September 30, 2017.

BILL NO. 32- _____
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES OF AMERICA

REGULAR SESSION

2017

An Act repealing the establishment of the District Street Lighting Fund.

PROPOSED BY THE GOVERNOR

Be It Enacted by the Legislature of the Virgin Islands:

SECTION 1. Title 33, Chapter 111, Section 3002a is repealed in its entirety.

BILL SUMMARY

The measure repeals the statute requiring the transfer of four percent (4%) of all property taxes into the respective island's street lighting account. Under Title 33 V.I.C. 3002a, the sums are remitted to the Virgin Islands Water and Power Authority for expenditures associated with installation and maintenance along the local public road system.

BUDGET COMPONENTS

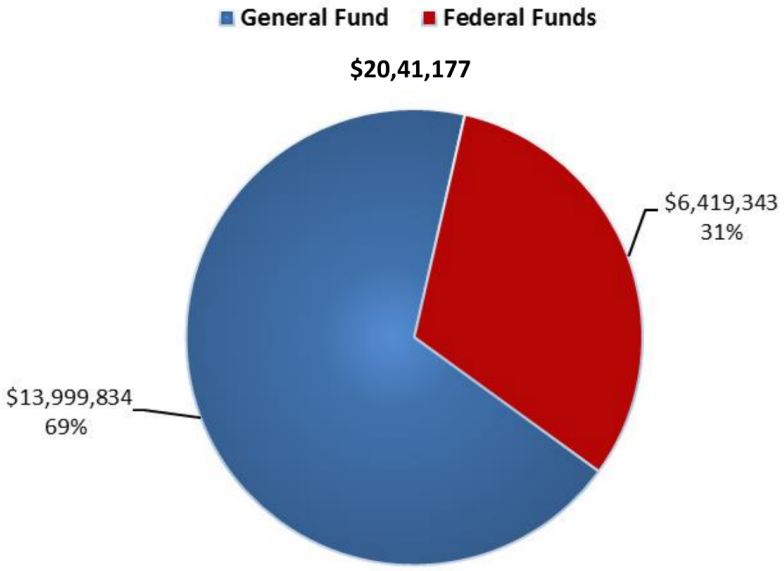
GENERAL GOVERNMENT

Department of Justice
Office of the Governor
Office of Management and Budget
Division of Personnel
Virgin Islands Emergency Management Agency
Bureau of Information Technology
Virgin Islands Energy Office
Office of the Adjutant General
Office of Veterans Affairs
Office of the Lieutenant Governor
Bureau of Internal Revenue
Bureau of Motor Vehicles
Department of Labor
Department of Licensing and Consumer Affairs
- **Public Service Commission**
- **Taxicab Commission**

Department Finance
Department of Property and Procurement
Department of Agriculture

DEPARTMENT OF JUSTICE

Office of the Attorney General
Deputy Attorney General
Inspectional Services
Budget and Accounting
Personnel Training and Planning
Civil Rights Commission
Medical Examiner
Crime Lab
General Litigation Services
White Collar Crime
Paternity and Child Support
Solicitor General
Forensic Unit
Gaming Enforcement



Department of Justice

ORGANIZATION TYPE: Policy, Regulatory/Enforcement and Service

Mission Statement

The prosecution of all violations of the Virgin Islands Code and the representation of the Government in all civil actions brought against it or on behalf of the Government; and provide efficient and effective financial and access support services to children and custodial parents.

Scope and Overview

The Department of Justice serves as the chief law enforcement office in the Territory. Created by Act No. 5625 as an executive department of government, it has a three-fold mission to prosecute all violations of the Virgin Islands Code and represent the Government in all civil actions brought against it or brought on behalf of the government. The Division of the Attorney General provides the leadership for the Department and that allows the department to carry out its mission. The Division of General Legal Services handles the litigation activities for the Department, in the Criminal Division, which prosecutes all crimes in the name of the People of the Virgin Islands and the Civil Division, which represents the Government of the Virgin Islands. The Solicitor General Division provides general advice to government agencies; reviews all contracts and other legal documents and handles appeals of all cases in which the Government is a party.

Pursuant to Title 3 Chapter 8, Section 119 of the Virgin Islands Code, the Division of Paternity and Child Support is responsible for the collection and distribution of child support payments for the children of the Virgin Islands, who do not reside with both natural parents. The Division of Paternity and Child Support also provides services to facilitate access and visitation for children and with their non-custodial parent(s).

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ATTORNEY GENERAL OFFICE	1,062,929	850,791	1,072,075	717,753
DEPUTY ATTORNEY GENERAL	288,539	602,790	689,857	671,594
INSPECTION SERVICES	194,414	530,352	737,833	816,172
BUDGET AND ACCOUNTING	1,788,959	2,094,138	1,614,090	1,729,028
CIVIL RIGHTS COMMISSION	248,685	294,825	314,734	213,936
MEDICAL EXAMINER	223,373	274,780	554,998	395,179
CRIME LAB	105,623	40,576	-	-
LEGAL SERVICES	4,550,244	4,668,411	6,588,683	5,657,565
WHITE COLLAR CRIME	130,230	139,428	167,166	220,253
PATERNITY CHILD SUPPORT	1,217,705	1,344,154	1,840,597	2,930,077
SOLICITOR GENERAL OFFICE	529,281	451,952	514,022	441,592
INSTITUTIONAL	11,877	12,949	-	-
FORENSIC UNIT	-	-	200,000	-
GAMING ENFORCEMENT	293,676	239,373	377,528	206,685
TOTAL - GENERAL FUND	10,645,537	11,544,519	14,671,583	13,999,834
TOTAL APPROPRIATED FUNDS	10,645,537	11,544,519	14,671,583	13,999,834
ACTIVITY CENTER TOTAL DEPT OF JUSTICE	10,645,537	11,544,519	14,671,583	13,999,834

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	6,847,670	7,236,114	9,468,212	8,396,781
FRINGE BENEFITS	2,150,558	2,351,862	3,622,427	2,978,181
SUPPLIES	58,371	25,404	27,496	27,521
OTHER SERVICES	1,244,480	1,577,338	1,321,148	2,248,412
UTILITY SERVICES	344,458	353,800	232,300	348,939
TOTAL - GENERAL FUND	10,645,537	11,544,519	14,671,583	13,999,834
TOTAL APPROPRIATED FUNDS	10,645,537	11,544,519	14,671,583	13,999,834
BUDGET CATEGORY TOTAL	10,645,537	11,544,519	14,671,583	13,999,834
DEPT OF JUSTICE				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	1,244,972	1,591,404	1,791,078	1,910,252
FRINGE BENEFITS	540,280	679,012	786,596	800,396
SUPPLIES	36,273	46,620	32,511	27,171
OTHER SVS. & CHGS.	667,162	2,099,297	3,325,541	3,436,021
UTILITIES	25,436	99,616	95,000	95,000
CAPITAL OUTLAYS	34,990	34,990	150,900	150,503
TOTAL FEDERAL FUNDS	2,549,113	4,550,939	6,181,626	6,419,343
TOTAL LOCAL AND FEDERAL RESOURCES	13,194,650	16,095,458	20,853,209	20,419,177

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	8,396,781	2,978,181	27,521	2,248,412	348,939	-	-	13,999,834
TOTAL - GENERAL FUND	8,396,781	2,978,181	27,521	2,248,412	348,939	-	-	13,999,834
TOTAL APPROPRIATED FUNDS	8,396,781	2,978,181	27,521	2,248,412	348,939	-	-	13,999,834
TOTAL - DEPT OF JUSTICE	8,396,781	2,978,181	27,521	2,248,412	348,939	-	-	13,999,834

Activity 11000 Office of the Attorney General

Functional Statement

The Office of the Attorney General oversees the prosecution of all criminal cases in the Territory, represents the Government of the U. S. Virgin Islands in all civil litigation, manages the Division of Paternity and Child Support and provides advice and opinions to all commissioners, agencies, and instrumentalities.

It is the intent of the Attorney General's Office to maintain a consistent momentum in the prosecution of individuals who commit crimes as part of the process of vigilant law enforcement. It is also an initiative to enhance the collections of money to increase the Territory's revenues and stimulate the economy. This will be done by the Tax Collection Task Force and through other collection efforts.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11000 ATTORNEY GENERAL OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	820,983	630,310	782,998	533,000
FRINGE BENEFITS	241,946	220,481	289,077	184,753
TOTAL - GENERAL FUND	1,062,929	850,791	1,072,075	717,753
TOTAL APPROPRIATED FUNDS	1,062,929	850,791	1,072,075	717,753
TOTAL - 11000 ATTORNEY GENERAL OFFICE	1,062,929	850,791	1,072,075	717,753
11000				
FTE REQUIRED ATTORNEY GENERAL OFFICE			8.00	

Activity 11010 Deputy Attorney General

Functional Statement

The Chief Deputy Attorney General is the Chief Operations Officer and is responsible for the day-to-day operations of the Department and the daily supervision of all divisions within the Department of Justice, except the Office of the Attorney General. The Chief Deputy Attorney General implements the policies of the Attorney General and assists in the formulation of those policies.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11010 DEPUTY ATTORNEY GENERAL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	221,764	447,174	509,360	501,320
FRINGE BENEFITS	66,775	155,616	180,497	170,274
TOTAL - GENERAL FUND	288,539	602,790	689,857	671,594
TOTAL APPROPRIATED FUNDS	288,539	602,790	689,857	671,594
TOTAL - 11010 DEPUTY ATTORNEY GENERAL	288,539	602,790	689,857	671,594
11010				
FTE REQUIRED DEPUTY ATTORNEY GENERAL			7.00	

Activity 11020 Inspectional Services

Functional Statement

Inspectional Services Unit investigates civil and criminal matters in the areas of tort claims, civil litigation, pre-employment background investigations and misconduct by government employees, internal affairs for the Bureau of Corrections, white-collar crimes, fugitive investigations and extradition of fugitives, prisoner transport, witness protection, undercover operations, and electronic surveillance. It assists Assistant Attorneys General in the presentation of criminal and civil matters before the court. The Division also serves subpoenas for the Attorney General.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11020	**INSPECTION SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		137,480	400,130	518,000	586,000
FRINGE BENEFITS		56,722	130,223	219,833	230,172
OTHER SERVICES		212	-	-	-
TOTAL - GENERAL FUND		194,414	530,352	737,833	816,172
TOTAL APPROPRIATED FUNDS		194,414	530,352	737,833	816,172
TOTAL - 11020	INSPECTION SERVICES	194,414	530,352	737,833	816,172
11020					
FTE REQUIRED	INSPECTION SERVICES			9.00	

Activity 11100 Budget and Accounting

Functional Statement

The Budget and Accounting Unit of the Department of Justice functions as its administrative arm, and prepares, administers and monitors the Department's annual budget; addresses, reviews and processes payroll and procurement issues, and coordinates training and travel of office personnel.

FY2015		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
11100	**BUDGET AND ACCOUNTING**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		252,853	324,119	326,234	381,094
FRINGE BENEFITS		126,697	146,323	153,091	164,541
SUPPLIES		33,386	16,414	20,000	20,000
OTHER SERVICES		1,031,565	1,279,512	914,765	863,393
UTILITY SERVICES		344,458	327,770	200,000	300,000
TOTAL - GENERAL FUND		1,788,959	2,094,138	1,614,090	1,729,028
TOTAL APPROPRIATED FUNDS		1,788,959	2,094,138	1,614,090	1,729,028
TOTAL - 11100	BUDGET AND ACCOUNTING	1,788,959	2,094,138	1,614,090	1,729,028
11100					
FTE REQUIRED	BUDGET AND ACCOUNTING			7.00	

Activity 11120 Civil Rights Commission

Functional Statement

The Civil Rights Commission administers the United States Virgin Islands Civil rights Law as per Title 10, Section 61, of the Virgin Islands Code. It is responsible for the investigation of all complaints alleging discrimination on the basis of race, color, national origin, sex, disability, religion, or political affiliation. Its responsibility has been expanded to monitor, record, classify, and analyze hate crimes and sexual harassment claims.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11120	**CIVIL RIGHTS COMMISSION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		188,141	221,418	224,000	152,000
FRINGE BENEFITS		60,544	73,407	90,734	61,936
TOTAL - GENERAL FUND		248,685	294,825	314,734	213,936
TOTAL APPROPRIATED FUNDS		248,685	294,825	314,734	213,936
TOTAL - 11120	CIVIL RIGHTS COMMISSION	248,685	294,825	314,734	213,936
11120					
FTE REQUIRED	CIVIL RIGHTS COMMISSION			3.00	

Activity 11200 Medical Examiner

Functional Statement

The Medical Examiner conducts autopsies whenever death occurs outside of a hospital or other healthcare facility or in cases when death occurred under violent and/or suspicious circumstances.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11200	**MEDICAL EXAMINER**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		198,266	219,460	443,000	323,000
FRINGE BENEFITS		23,848	54,065	111,998	72,179
OTHER SERVICES		1,259	1,254	-	-
TOTAL - GENERAL FUND		223,373	274,780	554,998	395,179
TOTAL APPROPRIATED FUNDS		223,373	274,780	554,998	395,179
TOTAL - 11200	MEDICAL EXAMINER	223,373	274,780	554,998	395,179
11200					
FTE REQUIRED	MEDICAL EXAMINER			5.00	

Activity 11210 Crime Lab

Functional Statement

The Crime Lab assists in the prosecution of cases by providing accurate and timely analysis of evidence. The Laboratory offers direct support to law enforcement operations in the area of identification and analysis of controlled substances. Additionally, laboratory personnel testify in court, give depositions and prepare briefs for analysis.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11210	**CRIME LAB**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		78,918	32,508	-	-
FRINGE BENEFITS		26,705	8,068	-	-
TOTAL - GENERAL FUND		105,623	40,576	-	-
TOTAL APPROPRIATED FUNDS		105,623	40,576	-	-
TOTAL - 11210	CRIME LAB	105,623	40,576	-	-

Activity11300 Legal Services (Civil and Criminal Divisions)

Functional Statement

The General Litigation Services Unit prosecutes all criminal cases for the Government and reviews all criminal issues. The Civil Division of the General Litigation Services Unit defends and prosecutes all civil actions for the Government.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11300 LEGAL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,524,600	3,608,255	4,975,684	4,368,900
FRINGE BENEFITS	1,020,413	1,060,156	1,612,999	1,288,665
OTHER SERVICES	5,231	-	-	-
TOTAL - GENERAL FUND	4,550,244	4,668,411	6,588,683	5,657,565
TOTAL APPROPRIATED FUNDS	4,550,244	4,668,411	6,588,683	5,657,565
TOTAL - 11300 LEGAL SERVICES	4,550,244	4,668,411	6,588,683	5,657,565
11300				
FTE REQUIRED LEGAL SERVICES			49.00	

Activity11310 White Collar Crime

Functional Statement

The White Collar Crime Unit investigates crimes including embezzlement, consumer fraud, insurance fraud and all other types of fraud, money laundering, bribery, misappropriation of public funds, worthless checks and other complex litigation.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11310 WHITE COLLAR CRIME				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	94,948	103,208	121,824	164,324
FRINGE BENEFITS	35,281	36,220	45,342	55,929
TOTAL - GENERAL FUND	130,230	139,428	167,166	220,253
TOTAL APPROPRIATED FUNDS	130,230	139,428	167,166	220,253
TOTAL - 11310 WHITE COLLAR CRIME	130,230	139,428	167,166	220,253
11310				
FTE REQUIRED WHITE COLLAR CRIME			2.00	

Activity 11320 Paternity and Child Support

Functional Statement

The Paternity and Child Support Unit establishes paternity and child support services, and enforces, collects and disburses child support obligations.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11320	**PATERNITY CHILD SUPPORT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		702,907	721,087	919,029	898,060
FRINGE BENEFITS		283,600	291,474	675,389	590,538
SUPPLIES		24,985	8,990	7,496	7,521
OTHER SERVICES		206,213	296,572	206,383	1,385,019
UTILITY SERVICES		-	26,030	32,300	48,939
TOTAL - GENERAL FUND		1,217,705	1,344,154	1,840,597	2,930,077
TOTAL APPROPRIATED FUNDS		1,217,705	1,344,154	1,840,597	2,930,077
TOTAL - 11320	PATERNITY CHILD SUPPORT	1,217,705	1,344,154	1,840,597	2,930,077
11320					
FTE REQUIRED	PATERNITY CHILD SUPPORT			54.00	

Activity 11400 Solicitor General

Functional Statement

The Office of the Solicitor General provides legal representation for the Government in all criminal and civil appeals, administrative matters and writs of review; prepares, revises or reviews all documents in which the Government has an interest, including contracts, leases, permits and rules and regulations; provides formal and informal opinions and advice on official Attorney General opinions; enforces ethics and conflicts of interest laws and provides administrative services to the Board of Land Use Appeals; provides legal counsel for all Executive Branch Boards and Commissions, the Parole Board, and the Civil Rights Commission; and revises and establishes contract procedures for all Government contracts, including construction contracts.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11400	**SOLICITOR GENERAL OFFICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		401,348	333,519	375,083	332,083
FRINGE BENEFITS		127,934	118,433	138,939	109,509
TOTAL - GENERAL FUND		529,281	451,952	514,022	441,592
TOTAL APPROPRIATED FUNDS		529,281	451,952	514,022	441,592
TOTAL - 11400	SOLICITOR GENERAL OFFICE	529,281	451,952	514,022	441,592
11400					
FTE REQUIRED	SOLICITOR GENERAL OFFICE			5.00	

Activity 11500 Institutional

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11500	**INSTITUTIONAL**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		9,874	10,729	-	-
FRINGE BENEFITS		2,003	2,220	-	-
TOTAL - GENERAL FUND		11,877	12,949	-	-
TOTAL APPROPRIATED FUNDS		11,877	12,949	-	-
TOTAL - 11500	INSTITUTIONAL	11,877	12,949	-	-
11500					

Activity 11520 Forensic Unit

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11520 FORENSIC UNIT				
APPROPRIATED FUNDS				
GENERAL FUND				
OTHER SERVICES	-	-	200,000	-
TOTAL - GENERAL FUND	-	-	200,000	-
TOTAL APPROPRIATED FUNDS	-	-	200,000	-
TOTAL - 11520 FORENSIC UNIT	-	-	200,000	-

Activity 11600 Gaming Enforcement

Functional Statement

The Gaming Enforcement Unit implements the gaming laws of the United States Virgin Islands in conjunction with the Casino Commission. In addition to enforcing the activities of the land-based casinos, the activity center is also responsible for the regulation of internet gaming.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
11600 GAMING ENFORCEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	215,588	184,197	273,000	157,000
FRINGE BENEFITS	78,088	55,176	104,528	49,685
TOTAL - GENERAL FUND	293,676	239,373	377,528	206,685
TOTAL APPROPRIATED FUNDS	293,676	239,373	377,528	206,685
TOTAL - 11600 GAMING ENFORCEMENT	293,676	239,373	377,528	206,685
11600				
FTE REQUIRED GAMING ENFORCEMENT			2.00	

Department of Justice – Federal CFDA

The Paul Coverdell Forensic Sciences Improvement Grant Program (CFDA 16.742) aims to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence for criminal justice purposes.

The Support for Adam Walsh Act Implementation Grant Program (CFDA 16.750) provides assistance to this jurisdiction with developing and/or enhancing programs designed to implement requirements of the Sex Offender Registration and Notification Act (SORNA), Title I of the Adam Walsh Child Protection and Safety Act of 2006; support to other grant programs authorized by the AWA, and for the maintenance and operation of the Dru Sjodin National Sex Offender Public Website (NSOPW).

The High Intensity Drug Trafficking Areas Program (CFDA 95.001) reduces drug trafficking and drug production by (a) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (b) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (c) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (d) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.

The objectives of the Child Support Enforcement program (CFDA 93.563) are to enforce the support obligations owed by absent parents to their children, locate absent parents, establish paternity, and obtain child, spousal and medical support.

Grants to States for Access and Visitation Programs (CFDA 93.597) create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

Government of the Virgin Islands
Listing of Federal Grants - 2018

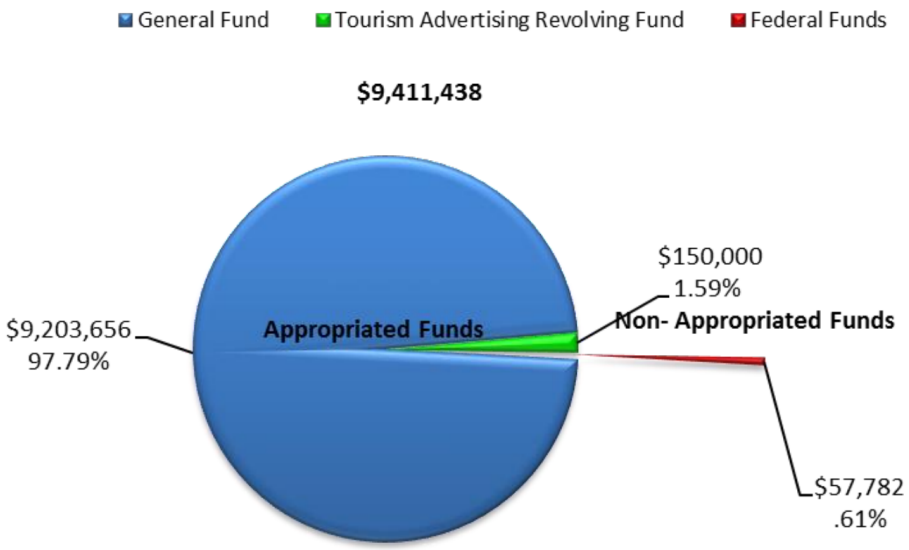
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 110 DEPARTMENT OF JUSTICE										
	U.S. Department of Justice										
16.742	PAUL COVERDELL FORENSIC SCIENCE GRANT PROGRAM *FORMULA*	100%	6,641	49,571	71,530	121,101	-	78,503	-	10/1/17 - 09/30/18	
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM *PROJECT*	100%	364,725	735,817 *	-	735,817 *	-	400,000	-	10/01/17- 09/30/19	A
	Sub-Total		**371,366**	**785,388**	**71,530**	**856,918**	**-**	**478,503**	**-**		
	U.S. Department of Health and Human Services										
93.563	CHILD SUPPORT ENFORCEMENT *FORMULA*	66/34%	4,088,956	-	5,649,220	5,649,220	-	5,746,321	2,960,226	10/01/17 - 09/30/18	
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS *PROJECT*	100%	8,970	100,000	100,000	200,000	-	100,000	-	10/01/17 - 09/30/19	
	Sub-Total		**4,097,926**	**100,000**	**5,749,220**	**5,849,220**	**-**	**5,846,321**	**2,960,226**		
	U.S. Executive Office of the President										
95.001	HIGH INTENSITY DRUG TRAFFICKING AREA *PROJECT*	100%	81,647	-	94,899	94,899		94,519	-	01/01/18- 12/31/18	
	Sub-Total		**81,647**	**-**	**94,899**	**94,899**	**-**	**94,519**	**-**		
	TOTAL ORG 110 DEPARTMENT OF JUSTICE		**4,550,939**	**885,388**	**5,915,649**	**6,801,037**	**-**	**6,419,343**	**2,960,226**		

FY 2018 Listing of Federal Grants Footnotes:

A* - The Carry Forward balance of $735,817 will suport Personnel Services and Fringe Benefits totaling $265,977 in FY 2017.

OFFICE OF THE GOVERNOR

Office of the Governor
Bureau of Economic Research



Office of the Governor

ORGANIZATIONAL TYPE: Administrative and Policy

Scope and Overview

The Office of the Governor functions pursuant to the mandated as authorized by Title 2 and 3 of the Virgin Islands Code, the Revised Organic Act of 1954, the Elective Governor's Act (US Public Law 90-490) approved August 23, 1968, and Acts No. 5250 and 4440 of March 9, 1977, and August 31, 1980, respectively. The Office of the Governor exercises authority over the departments, agencies and instrumentalities of the U.S. Virgin Islands Government.

The Units within the Office of the Governor are: Administration, Policy (namely, Economic and Fiscal Issues; Legal Counsel; Education; Health and Human Services), Protocol, Public Relations and the Executive Secretariat. The Bureau of Economic Research is also a division within the Office of the Governor.

The Office of the Governor is committed to a mission of a sound, stable, financial and economic environment that will enhance the welfare of all the people of the Virgin Islands.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF THE GOVERNOR	8,366,155	8,639,311	9,332,746	8,690,973
ECONOMIC RESEARCH	517,542	503,684	538,499	512,592
ENERGY OFFICE - GOVERNOR	131	-	-	-
TOTAL - GENERAL FUND	8,883,828	9,142,994	9,871,245	9,203,565
TOURISM AD REVOLVING				
ECONOMIC RESEARCH	127,178	300	150,000	150,000
TOTAL - TOURISM AD REVOLVING	127,178	300	150,000	150,000
TOTAL APPROPRIATED FUNDS	9,011,006	9,143,294	10,021,245	9,353,565
ACTIVITY CENTER TOTAL OFFICE OF THE GOVERNOR	9,011,006	9,143,294	10,021,245	9,353,565

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,530,926	5,025,792	5,166,500	4,928,500
FRINGE BENEFITS	1,602,549	1,829,038	1,843,785	1,774,365
SUPPLIES	307,334	262,482	304,275	308,700
OTHER SERVICES	1,762,620	1,513,779	1,531,685	1,493,000
UTILITY SERVICES	523,247	467,439	550,000	514,000
CAPITAL PROJECTS	157,152	44,465	475,000	185,000
TOTAL - GENERAL FUND	8,883,828	9,142,994	9,871,245	9,203,565
TOURISM AD REVOLVING				
OTHER SERVICES	127,178	300	150,000	150,000
TOTAL - TOURISM AD REVOLVING	127,178	300	150,000	150,000
TOTAL APPROPRIATED FUNDS	9,011,006	9,143,294	10,021,245	9,353,565
BUDGET CATEGORY TOTAL OFFICE OF THE GOVERNOR	9,011,006	9,143,294	10,021,245	9,353,565

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	44,213	57,801	45,000	45,000
FRINGE BENEFITS	11,686	16,316	12,782	12,782
SUPPLIES	2,278	5,270	-	-
OTHER SVS. & CHGS.	379,811	128,535	-	-
CAPITAL OUTLAYS	28,730	-	-	-
TOTAL FEDERAL FUNDS	466,718	207,922	57,782	57,782
TOTAL LOCAL AND FEDERAL RESOURCES	9,477,724	9,351,216	10,079,027	9,161,347
OFFICE OF THE GOVERNOR				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	4,928,500	1,774,365	308,700	1,493,000	514,000	185,000	-	9,203,565
TOURISM AD REVOLVING	-	-	-	150,000	-	-	-	150,000
TOTAL - GENERAL FUND	4,928,500	1,774,365	308,700	1,493,000	514,000	185,000	-	9,353,565
TOTAL APPROPRIATED FUNDS	4,928,500	1,774,365	308,700	1,493,000	514,000	185,000	-	9,353,565
TOTAL - OFFICE OF THE GOVERNOR	4,928,500	1,774,365	308,700	1,643,000	514,000	185,000	-	9,353,565

Activity 20000 Office of the Governor

Functional Statement:

The Office of the Governor coordinates with the Legislature and Executive Branch departments and agencies to develop strategies and implement programs to improve the lives of Virgin Islanders.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
20000 OFFICE OF THE GOVERNOR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,217,666	4,714,333	4,856,500	4,626,500
FRINGE BENEFITS	1,485,966	1,708,444	1,725,046	1,661,273
SUPPLIES	295,693	251,814	286,500	294,500
OTHER SERVICES	1,730,501	1,477,006	1,491,500	1,453,700
UTILITY SERVICES	508,997	443,248	498,200	470,000
CAPITAL PROJECTS	127,332	44,465	475,000	185,000
TOTAL - GENERAL FUND	8,366,155	8,639,311	9,332,746	8,690,973
TOTAL APPROPRIATED FUNDS	8,366,155	8,639,311	9,332,746	8,690,973
TOTAL - 20000 OFFICE OF THE GOVERNOR	8,366,155	8,639,311	9,332,746	8,690,973
20000				
FTE REQUIRED OFFICE OF THE GOVERNOR			84.00	

Activity 20030 Bureau of Economic Research

Functional Statement:

The Bureau of Economic Research (BER) provides timely information on the state of the economy of the US Virgin Islands in support of both public and private sector decision making.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
20030 ECONOMIC RESEARCH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	313,260	311,459	310,000	302,000
FRINGE BENEFITS	116,582	120,594	118,739	113,092
SUPPLIES	11,510	10,668	17,775	14,200
OTHER SERVICES	32,119	36,773	40,185	39,300
UTILITY SERVICES	14,251	24,191	51,800	44,000
CAPITAL PROJECTS	29,820	-	-	-
TOTAL - GENERAL FUND	517,542	503,684	538,499	512,592
TOURISM AD REVOLVING				
OTHER SERVICES	127,178	300	150,000	150,000
TOTAL - TOURISM AD REVOLVING	127,178	300	150,000	150,000
TOTAL APPROPRIATED FUNDS	644,720	503,984	688,499	662,592
TOTAL - 20030 ECONOMIC RESEARCH 20030	644,720	503,984	688,499	662,592
FTE REQUIRED ECONOMIC RESEARCH			5.00	

Government of the Virgin Islands
Listing of Federal Grants - 2018

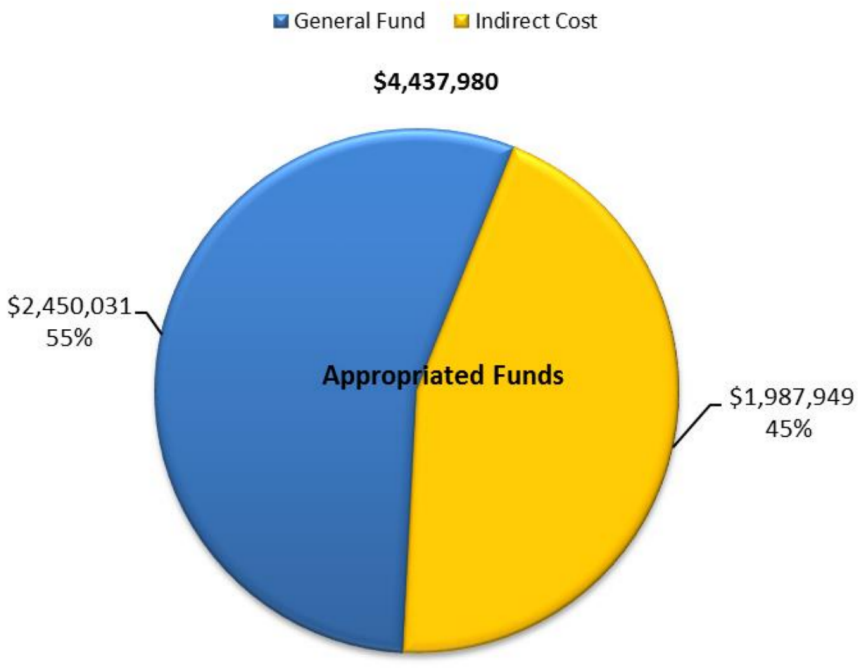
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 200 OFFICE OF THE GOVERNOR										
	U.S. Department of Commerce										
11.307	ECONOMIC ADJUSTMENT ASSISTANCE *PROJECT*	88/12%	3,721	282,952	-	282,952	-	-	-	10/05/15-10/05/17	
	Sub-Total		**3,721**	**282,952**	**-**	**282,952**	**-**	**-**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES TECHNICAL ASSISTANT PROGRAM *FORMULA / PROJECT / DIRECT PAYMENT WITH UNRESTRICTED USE*										
	(1) Climate Change Adaptation Planning, Assessment & Implementation	100%	20,560	807,490 *	-	400,000 *	407,490 *	-	-	03/30/16-09/30/19	A
	(2) Centennial Commission Grant	100%	44,374	455,626	-	455,626	-	-	-	07/22/15-09/30/17	
	(3) Territories Invasive Species Workshop	100%	7,318	851	-	851	-	-	-	06/01/16-09/30/19	
	(4) Territories Invasive Species Coordinating Committee	100%	-	1,554	-	1,554	-	-	-	11/29/16-09/30/19	
	Sub-Total		**72,252**	**1,265,521**	**-**	**858,031**	**407,490**	**-**	**-**		
	U.S. Department of Health and Human Services										
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS *PROJECT*	100%	131,949	-	-	-	-	-	-	08/01/15-07/31/16	
	Sub-Total		**131,949**	**-**	**-**	**-**	**-**	**-**	**-**		
	TOTAL ORG 200 OFFICE OF THE GOVERNOR		**207,922**	**1,548,473**	**-**	**1,140,983**	**407,490**	**-**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A* - The Carry Forward balance of $807,490 will support Personnel Services and Fringe Benefits totaling $57,782 in FY 2017 and FY 2018.

OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Office of Management and Budget

ORGANIZATION TYPE: Policy

Mission Statement

To improve public services.

Scope and Overview

The Office of Management and Budget (OMB) functions pursuant to the mandate of Title 3, Section 4, of the Virgin Islands Code, while the responsibilities of the Director are mandated by Title 2, Sections 22, 23, 26, 27 and 28 of the Virgin Islands Code.

Through the budget preparation and execution process, OMB instills management, planning, review and evaluation techniques in the government agencies and departments. The office also places emphasis on management and policy responsibilities as is more specifically defined under the Virgin Islands Code, Title 2, Section 4(c), (d) and (e).

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BUDGET ADMINISTRATION	1,360,141	1,305,077	2,184,087	1,865,662
POLICY FORMULA PROG EVAL	699,125	740,501	802,744	584,369
TOTAL - GENERAL FUND	2,059,265	2,045,578	2,986,831	2,450,031
INDIRECT COST				
FEDERAL PROGRAMS	1,220,388	1,593,904	1,823,597	1,987,949
TOTAL - INDIRECT COST	1,220,388	1,593,904	1,823,597	1,987,949
TOTAL APPROPRIATED FUNDS	3,279,653	3,639,483	4,810,428	4,437,980
ACTIVITY CENTER TOTAL	3,279,653	3,639,483	4,810,428	4,437,980
OFFICE OF MANAGEMENT & BUDGET				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,295,248	1,348,752	1,928,900	1,547,790
FRINGE BENEFITS	518,184	535,266	752,243	592,826
SUPPLIES	13,236	22,801	33,500	28,414
OTHER SERVICES	166,445	127,961	180,188	180,001
UTILITY SERVICES	57,398	10,598	52,000	71,000
CAPITAL PROJECTS	8,755	200	40,000	30,000
TOTAL - GENERAL FUND	2,059,265	2,045,578	2,986,831	2,450,031
INDIRECT COST				
PERSONNEL SERVICES	626,485	842,514	915,530	995,888
FRINGE BENEFITS	240,214	340,755	340,067	378,060
SUPPLIES	28,280	40,724	35,000	35,001
OTHER SERVICES	283,611	330,434	493,000	488,000
UTILITY SERVICES	27,202	34,753	30,000	41,000
CAPITAL PROJECTS	14,594	4,725	10,000	50,000

TOTAL - INDIRECT COST	1,220,388	1,593,904	1,823,597	1,987,949
TOTAL APPROPRIATED FUNDS	3,279,653	3,639,483	4,810,428	4,437,980
BUDGET CATEGORY TOTAL	3,279,653	3,639,483	4,810,428	4,437,980
OFFICE OF MANAGEMENT & BUDGET				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	1,547,790	592,826	28,414	180,001	71,000	30,000	-	2,450,031
INDIRECT COST	995,888	378,060	35,001	488,000	41,000	50,000	-	1,987,949
TOTAL - GENERAL FUND	2,543,678	970,886	63,415	668,001	112,000	80,000	-	4,437,980
TOTAL APPROPRIATED FUNDS	2,543,678	970,886	63,415	668,001	112,000	80,000	-	4,437,980
TOTAL - OFFICE OF MANAGEMENT & BUDGET	2,543,678	970,886	63,415	668,001	112,000	80,000	-	4,437,980

Activity 21100 Budget Administration Unit

Functional Statement

The Budget Administration Unit (BAU) manages the appropriations approved by the Legislature. BAU ensures the release of annual and multi-year appropriations on a monthly or quarterly basis as needed; enters general and other local funds and revisions on the Enterprise Resource Planning (ERP) system; reviews and adjusts spending plans; processes requests for appropriation transfers; verify personnel listings; processes personnel requisitions and per diems; updates fund balances; and prepares projections and analyses.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
21100 BUDGET ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	843,191	860,980	1,404,834	1,147,994
FRINGE BENEFITS	339,355	339,260	547,565	443,253
SUPPLIES	12,720	22,801	24,500	23,414
OTHER SERVICES	98,722	71,238	155,188	160,001
UTILITY SERVICES	57,398	10,598	52,000	71,000
CAPITAL PROJECTS	8,755	200	-	20,000
TOTAL - GENERAL FUND	1,360,141	1,305,077	2,184,087	1,865,662
TOTAL APPROPRIATED FUNDS	1,360,141	1,305,077	2,184,087	1,865,662
TOTAL - 21100 BUDGET ADMINISTRATION	1,360,141	1,305,077	2,184,087	1,865,662
21100				
FTE REQUIRED BUDGET ADMINISTRATION			19.90	

Activity 21120 Federal Grants Management Unit

Functional Statement

The Federal Grants Management Unit (FGMU) enters federal budget awards and revisions on the Enterprise Resource Planning (ERP) system; monitors grant recipients' compliance with financial and program objectives of Federal awards; develops and implements the Government-wide Cost Allocation Plan Indirect Cost and related proposals; initiates the Intergovernmental Review Process; monitors funds awarded by the U. S. Department of Interior Office of Insular Affairs; assists departments and agencies with grant administration, training, and application issues; and monitors implementation of the Corrective Action Plan for the annual Single Audit.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
21200 FEDERAL PROGRAMS				
APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	626,485	842,514	915,530	995,888
FRINGE BENEFITS	240,214	340,755	340,067	378,060
SUPPLIES	28,280	40,724	35,000	35,001
OTHER SERVICES	283,611	330,434	493,000	488,000
UTILITY SERVICES	27,202	34,753	30,000	41,000
CAPITAL PROJECTS	14,594	4,725	10,000	50,000
TOTAL - INDIRECT COST	1,220,388	1,593,904	1,823,597	1,987,949
TOTAL APPROPRIATED FUNDS	1,220,388	1,593,904	1,823,597	1,987,949
TOTAL - 21200 FEDERAL PROGRAMS	1,220,388	1,593,904	1,823,597	1,987,949
21200				
FTE REQUIRED FEDERAL PROGRAMS			17.10	

Activity 21210 Policy Management Unit

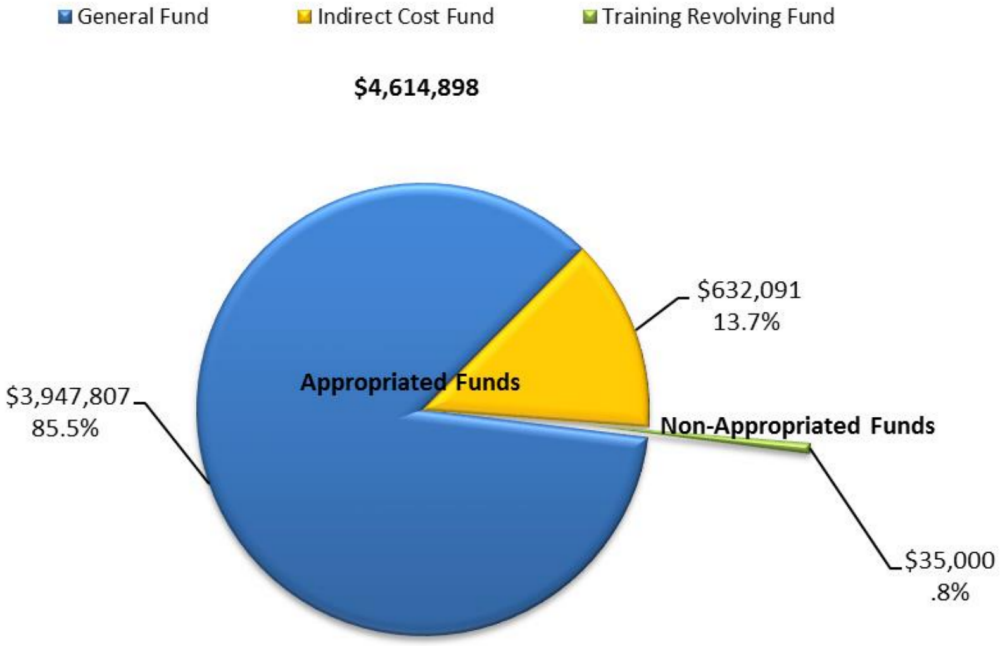
Functional Statement

The Policy Management Unit (PMU) formulates and compiles the Governor's Executive Budget; conducts assessments, evaluations, and reporting of Government's departments and agencies' performance; develops fiscal policies; analyzes and reviews projected revenues; drafts budget related legislation; and analyzes Legislative bills.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
21210 POLICY FORMULA PROG EVAL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	452,057	487,772	524,066	399,796
FRINGE BENEFITS	178,828	196,006	204,678	149,573
SUPPLIES	516	-	9,000	5,000
OTHER SERVICES	67,723	56,723	25,000	20,000
CAPITAL PROJECTS	-	-	40,000	10,000
TOTAL - GENERAL FUND	699,125	740,501	802,744	584,369
TOTAL APPROPRIATED FUNDS	699,125	740,501	802,744	584,369
TOTAL - 21210 POLICY FORMULA PROG EVAL	699,125	740,501	802,744	584,369
21210				
FTE REQUIRED POLICY FORMULA PROG EVAL			6.00	

DIVISION OF PERSONNEL

Administration
Recruitment and Classification
Records Administration
Training
Office of Collective Bargaining



Division of Personnel

ORGANIZATIONAL TYPE: Administrative and Service

Mission Statement

To ensure the Virgin Islands Government has an effective workforce.

Scope and Overview

The Division's mandate can be found in the Virgin Islands Code, Title 3 Chapter 25, Section 451 through 667 as well as the Personnel Rules & Regulations, Sub Chapter 472, Section 91 through 103.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,735,281	2,017,363	2,199,814	2,060,093
CLASSIFICATION	390,076	505,347	524,000	478,929
RECORDS ADMINISTRATION	437,101	542,866	671,952	601,260
TRAINING	58,812	83,412	101,006	90,646
OFFICE OF COLLECTIVE BARGAININ	-	-	736,350	716,879
TOTAL - GENERAL FUND	2,621,270	3,148,987	4,233,122	3,947,807
INDIRECT COST				
ADMINISTRATION	399,802	451,727	581,079	581,522
CLASSIFICATION	41,325	50,172	51,012	50,570
TOTAL - INDIRECT COST	441,127	501,898	632,091	632,092
UNION ARBITRAION AWARD				
OFFICE OF COLLECTIVE BARGAININ	-	1,269	-	-
TOTAL - UNION ARBITRAION AWARD	-	1,269	-	-
TOTAL APPROPRIATED FUNDS	3,062,397	3,652,155	4,865,213	4,579,898
NON APPROPRIATED FUNDS				
TRAINING REVOLVING				
TRAINING	81,073	69,675	61,829	35,000
TOTAL - TRAINING REVOLVING	81,073	69,675	61,829	35,000
TOTAL NON APPROPRIATED FUNDS	81,073	69,675	61,829	35,000
ACTIVITY CENTER TOTAL DIVISION OF PERSONNEL	3,143,469	3,721,829	4,927,042	4,614,898

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,445,023	1,905,048	2,532,083	2,376,862
FRINGE BENEFITS	619,258	786,927	1,035,220	928,153
SUPPLIES	20,306	8,756	39,303	35,800
OTHER SERVICES	377,285	311,546	476,616	467,892
UTILITY SERVICES	159,398	117,510	149,900	139,100
CAPITAL PROJECTS	-	19,201	-	-
TOTAL - GENERAL FUND	2,621,270	3,148,987	4,233,122	3,947,807
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
INDIRECT COST				
PERSONNEL SERVICES	296,162	342,865	426,287	409,876
FRINGE BENEFITS	108,330	135,468	182,804	161,677
SUPPLIES	-	4,801	3,000	12,000
OTHER SERVICES	21,634	8,810	10,000	31,539
UTILITY SERVICES	15,000	9,954	10,000	10,000
CAPITAL PROJECTS	-	-	-	7,000
TOTAL - INDIRECT COST	441,127	501,898	632,091	632,092
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
UNION ARBITRAION AWARD				
PERSONNEL SERVICES	-	1,269	-	-
TOTAL - UNION ARBITRAION AWARD	-	1,269	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
TOTAL APPROPRIATED FUNDS	3,062,397	3,652,155	4,865,213	4,579,898
NON APPROPRIATED FUNDS				
TRAINING REVOLVING				
SUPPLIES	24,185	27,517	31,829	-
OTHER SERVICES	56,888	42,158	30,000	35,000
TOTAL - TRAINING REVOLVING	81,073	69,675	61,829	35,000
TOTAL - TRAINING REVOLVING	81,073	69,675	61,829	35,000
TOTAL NON APPROPRIATED FUNDS	81,073	69,675	61,829	35,000
BUDGET CATEGORY TOTAL	3,143,469	3,721,829	4,927,042	4,614,898
DIVISION OF PERSONNEL				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,376,862	928,153	35,800	467,892	139,100	-	-	3,947,807
GENERAL FUND NON-LAPSING	-	-	-	-	-	-	-	-
INDIRECT COST	409,876	161,677	12,000	31,539	10,000	7,000	-	632,092
UNION ARBITRAION AWARD	-	-	-	-	-	-	-	-
UNION ARBITRAION AWARD	-	-	-	-	-	-	-	-
INTERNAL REVENUE MATCHING	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	2,786,738	1,089,829	47,800	499,431	149,100	7,000	-	4,579,898
TOTAL APPROPRIATED FUNDS	2,786,738	1,089,829	47,800	499,431	149,100	7,000	-	4,579,898
NON APPROPRIATED FUNDS								
PROPRIETARY								
TRAINING REVOLVING	-	-	-	35,000	-	-	-	35,000
TOTAL - PROPRIETARY	-	-	-	35,000	-	-	-	35,000
TOTAL NON APPROPRIATED FUNDS	-	-	-	35,000	-	-	-	35,000
TOTAL - DIVISION OF PERSONNEL	2,786,738	1,089,829	47,800	534,431	149,100	7,000	-	4,614,898

Activity 22000/22030 Administration

Functional Statement

The Administration Unit, which includes the Human Resource Information Systems, Group Health Insurance and Records Management, ensures that the mandates of the Division of Personnel are carried out, pursuant to the Title 3, Chapter 25, Virgin Islands Code. This Unit strives to provide fair, consistent and timely human resource services to GVI employees and the public. The orchestrated effort of these Units ensures the continued progression of the Division.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
22000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	897,616	1,165,511	1,259,605	1,187,241
FRINGE BENEFITS	359,296	461,281	494,652	450,750
SUPPLIES	15,686	6,824	12,842	3,600
OTHER SERVICES	328,285	264,546	334,315	317,702
UTILITY SERVICES	134,398	100,000	98,400	100,800
CAPITAL PROJECTS	-	19,201	-	-
TOTAL - GENERAL FUND	1,735,281	2,017,363	2,199,814	2,060,093
INDIRECT COST				
PERSONNEL SERVICES	267,940	308,314	391,157	374,746
FRINGE BENEFITS	95,228	119,848	166,922	146,237
SUPPLIES	-	4,801	3,000	12,000
OTHER SERVICES	21,634	8,810	10,000	31,539
UTILITY SERVICES	15,000	9,954	10,000	10,000
CAPITAL PROJECTS	-	-	-	7,000
TOTAL - INDIRECT COST	399,802	451,727	581,079	581,522
TOTAL APPROPRIATED FUNDS	2,135,083	2,469,089	2,780,893	2,641,615
TOTAL - 22000 ADMINISTRATION	2,135,083	2,469,089	2,780,893	2,641,615
22000				
FTE REQUIRED ADMINISTRATION			27.00	

Activity 22010 Recruitment and Classification

Functional Statement

The Recruitment and Classification Unit recruits the most qualified candidates for approximately one thousand three hundred (1,300) position classes within government service. This Unit processes applications, conducts interviews and qualification evaluations, administers examinations, and conducts job evaluations to determine proper grade levels. This Unit also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
22010 CLASSIFICATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	263,572	352,654	368,009	346,075
FRINGE BENEFITS	126,504	152,693	155,991	132,854
TOTAL - GENERAL FUND	390,076	505,347	524,000	478,929
INDIRECT COST				
PERSONNEL SERVICES	28,222	34,552	35,130	35,130
FRINGE BENEFITS	13,103	15,620	15,882	15,440
TOTAL - INDIRECT COST	41,325	50,172	51,012	50,570
TOTAL APPROPRIATED FUNDS	431,401	555,519	575,012	529,499
TOTAL - 22010 CLASSIFICATION	431,401	555,519	575,012	529,499
22010				
FTE REQUIRED CLASSIFICATION			7.00	

Activity 22030 Records Administration

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
22030 RECORDS ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	240,137	321,898	401,986	355,088
FRINGE BENEFITS	118,345	154,526	187,966	167,272
SUPPLIES	4,619	1,931	5,000	3,600
OTHER SERVICES	49,000	47,000	47,000	48,500
UTILITY SERVICES	25,000	17,510	30,000	26,800
TOTAL - GENERAL FUND	437,101	542,866	671,952	601,260
TOTAL APPROPRIATED FUNDS	437,101	542,866	671,952	601,260
TOTAL - 22030 RECORDS ADMINISTRATION	437,101	542,866	671,952	601,260
22030				
FTE REQUIRED RECORDS ADMINISTRATION			8.00	

Activity 22040 Training

Functional Statement

The Training and Development Unit provides quality training and development to enhance the knowledge and skills of the Executive Branch workforce. The Unit provides training and development activities in various soft-skills topics such as customer service, interpersonal communication, conflict management, teamwork, and time-management. Further, the Unit orients employees to workplace policies, such as sexual harassment, and job-specific skills, such as management and human resources and training in relevant software programs as required by our clients.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
22040 TRAINING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	43,699	64,985	73,700	71,554
FRINGE BENEFITS	15,114	18,427	26,740	18,892
SUPPLIES	-	-	566	200
TOTAL - GENERAL FUND	58,812	83,412	101,006	90,646
TOTAL APPROPRIATED FUNDS	58,812	83,412	101,006	90,646
NON APPROPRIATED FUNDS				
TRAINING REVOLVING				
SUPPLIES	24,185	27,517.16	31,829	-
OTHER SERVICES	56,888	42,157.50	30,000	35,000
TOTAL - TRAINING REVOLVING	81,073	69,675	61,829	35,000
TOTAL NON APPROPRIATED FUNDS	81,073	69,675	61,829	35,000
TOTAL - 22040 TRAINING	139,885	153,086	162,835	125,646
22040				
FTE REQUIRED TRAINING			1.00	

Office of Collective Bargaining

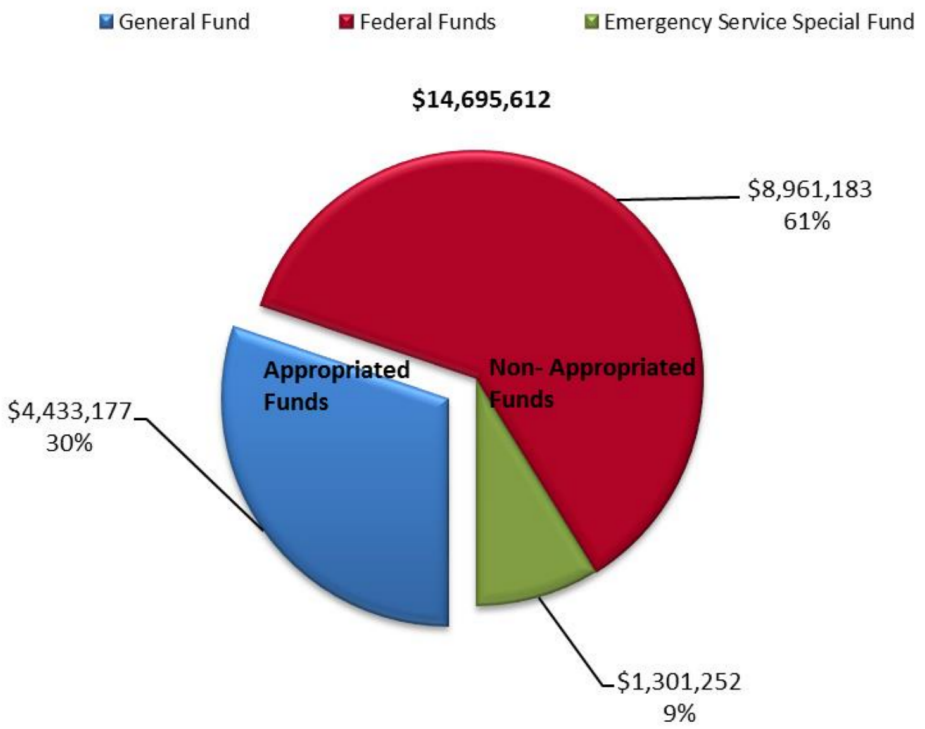
Functional Statement:

The Office of Collective Bargaining negotiates all collective bargaining agreements on behalf of the Executive Branch; conducts all labor relation proceedings including mediation, arbitration, and other administrative matters before the Public Employees Relations Board; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plan strategies for such bargaining.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
22100 OFFICE OF COLLECTIVE BARGAININ				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	-	428,783	416,904
FRINGE BENEFITS	-	-	169,871	158,385
SUPPLIES	-	-	20,895	28,400
OTHER SERVICES	-	-	95,301	101,690
UTILITY SERVICES	-	-	21,500	11,500
TOTAL - GENERAL FUND	-	-	736,350	716,879
UNION ARBITRAION AWARD				
PERSONNEL SERVICES	-	1,269	-	-
TOTAL - UNION ARBITRAION AWARD	-	1,269	-	-
TOTAL APPROPRIATED FUNDS	-	1,269	736,350	716,879
TOTAL - 22100 OFFICE OF COLLECTIVE BARGAININ	-	1,269	736,350	716,879
22100				
FTE REQUIRED OFFICE OF COLLECTIVE BARGAININ			7.00	

VIRGIN ISLANDS EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services
Operations
Grants Management
Preparedness
Logistics



Virgin Islands Territorial Emergency Management Agency

ORGANIZATION TYPE: Enforcement and Regulatory

Mission Statement

To prepare for, coordinate the response to and the recovery from all hazards and threats that impact the Virgin Islands.

Scope and Overview

It is the policy of the Government of the Virgin Islands and the mandate of the Virgin Islands Territorial Emergency Agency (VITEMA) to ensure and provide clear direction, coordination and support to all agencies directly and indirectly involved in the preparedness and response readiness of the entire territory, including efficient distribution of all federal assets made available as well as for training personnel in all aspects of emergency management. It is the responsibility of VITEMA to establish standards and procedures for addressing threats to homeland security and to coordinate with other agencies for the protection of life, public health, property and infrastructure in the event of terrorist attacks, natural disasters and man-made incidents.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION & FINANCE	658,749	765,637	974,420	875,230
OPERATIONS	1,844,779	2,185,730	2,376,097	2,218,477
GRANTS MANAGEMENT OFFICE	435,783	451,735	370,646	362,212
PREPAREDNESS	5,113	70,262	137,348	119,094
LOGISTICS	1,174,559	1,191,201	1,275,907	858,163
TOTAL - GENERAL FUND	4,118,982	4,664,565	5,134,418	4,433,177
TOTAL APPROPRIATED FUNDS	4,118,982	4,664,565	5,134,418	4,433,177
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATION & FINANCE	-	11,254	9,795	-
TOTAL - INDIRECT COST	-	11,254	9,795	-
EMERGENCY SERVICES				
ADMINISTRATION & FINANCE	463,692	698,925	850,336	1,301,252
TOTAL - EMERGENCY SERVICES	463,692	698,925	850,336	1,301,252
TOTAL NON APPROPRIATED FUNDS	463,692	710,179	860,131	1,301,252
ACTIVITY CENTER TOTAL VITEMA	4,582,674	5,374,744	5,994,549	5,734,429

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,217,438	2,639,769	2,786,406	2,716,873
FRINGE BENEFITS	875,938	1,071,063	1,244,273	1,215,351
SUPPLIES	24,606	28,914	122,677	37,714
OTHER SERVICES	641,741	605,181	631,062	253,239
UTILITY SERVICES	359,260	319,637	350,000	210,000
TOTAL - GENERAL FUND	4,118,982	4,664,565	5,134,418	4,433,177
TOTAL APPROPRIATED FUNDS	4,118,982	4,664,565	5,134,418	4,433,177
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	-	8,666	1	-
FRINGE BENEFITS	-	591	72	-
SUPPLIES	-	310	1,814	-
OTHER SERVICES	-	1,687	7,908	-
TOTAL - INDIRECT COST	-	11,254	9,795	-
TOTAL - INDIRECT COST	-	11,254	9,795	-
EMERGENCY SERVICES				
SUPPLIES	12,568	11,886	59,587	27,538
OTHER SERVICES	451,125	658,294	503,070	599,051
CAPITAL PROJECTS	-	28,745	287,680	674,663
TOTAL - EMERGENCY SERVICES	463,692	698,925	850,336	1,301,252
TOTAL - EMERGENCY SERVICES	463,692	698,925	850,336	1,301,252
TOTAL NON APPROPRIATED FUNDS	463,692	710,179	860,131	1,301,252
BUDGET CATEGORY TOTAL VITEMA	4,582,674	5,374,744	5,994,549	5,734,429

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	708,166	730,070	827,733	827,733
FRINGE BENEFITS	287,348	299,793	364,217	363,640
SUPPLIES	114,993	80,974	31,000	28,500
OTHER SVS. & CHGS.	2,033,512	1,705,762	5,137,083	7,741,310
CAPITAL OUTLAYS	264,808	403,207	-	-
TOTAL FEDERAL FUNDS	3,408,827	3,219,806	6,360,033	8,961,183
TOTAL LOCAL AND FEDERAL RESOURCES VITEMA	7,991,501	8,594,550	12,354,582	14,695,612

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,716,873	1,215,351	37,714	253,239	210,000	-	-	4,433,177
TOTAL - GENERAL FUND	2,716,873	1,215,351	37,714	253,239	210,000	-	-	4,433,177
TOTAL APPROPRIATED FUNDS	2,716,873	1,215,351	37,714	253,239	210,000	-	-	4,433,177
NON APPROPRIATED FUNDS								
GENERAL FUND								
INDIRECT COST	-	-	-	-	-	-	-	-
EMERGENCY SERVICES	-	-	27,538	599,051	-	674,663	-	1,301,252
CIVIL DEFENSE PROTECTION	-	-	-	-	-	-	-	-
ROAD FUND	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	-	-	27,538	599,051	-	674,663	-	1,301,252
TOTAL NON APPROPRIATED FUNDS	-	-	27,538	599,051	-	674,663	-	1,301,252
TOTAL - VITEMA	2,716,873	1,215,351	65,252	852,290	210,000	674,663	-	5,734,429

Activity 23000 Administration and Finance

Functional Statement

The Administration and Finance Division manages and monitors the human and financial resources of the Agency in order to enhance capabilities of the various Divisions to protect the lives and property of the Territory's citizens and visitors through efforts in preparation, response, mitigation, and recovery from all natural and man-made hazards.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
23000 ADMINISTRATION & FINANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	422,595	496,603	593,413	594,245
FRINGE BENEFITS	153,442	204,247	238,055	230,461
SUPPLIES	1,545	1,926	41,428	8,000
OTHER SERVICES	81,167	62,861	101,524	42,524
TOTAL - GENERAL FUND	658,749	765,637	974,420	875,230
TOTAL APPROPRIATED FUNDS	658,749	765,637	974,420	875,230
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	-	8,666.41	1	-
FRINGE BENEFITS	-	590.89	72	-
SUPPLIES	-	310.31	1,814	-
OTHER SERVICES	-	1,686.84	7,908	-
TOTAL - INDIRECT COST	-	11,254	9,795	-
EMERGENCY SERVICES				
SUPPLIES	12,568	11,886.21	59,587	27,538
OTHER SERVICES	451,125	658,293.63	503,070	599,051
CAPITAL PROJECTS	-	28,745.00	287,680	674,663
TOTAL - EMERGENCY SERVICES	463,692	698,925	850,336	1,301,252
TOTAL NON APPROPRIATED FUNDS	463,692	710,179	860,131	1,301,252
TOTAL - 23000 ADMINISTRATION & FINANCE	1,122,441	1,475,816	1,834,551	2,176,482
23000				
FTE REQUIRED ADMINISTRATION & FINANCE			10.00	

Activity 23010 Operations

Functional Statement

The Operations Division coordinates response and recovery activities while maintaining a manageable span of control of the Territory's available resources. The Division manages operations directed toward reducing the risk to lives and property from all hazards prior to, during, and after any emergency incident in addition to establishing situational control and restoring normal conditions. The Division is also responsible for processing and disseminating intelligence data to all law enforcement entities that assist with surveillance of major crimes**.** Further, the Division is tasked with operating and maintaining the necessary equipment to communicate to Police, Fire, Emergency Medical Services, Rescue, and all other governmental agencies, local and federal.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
23010 OPERATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,320,307	1,558,573	1,600,400	1,485,412
FRINGE BENEFITS	524,472	627,157	775,697	733,065
TOTAL - GENERAL FUND	1,844,779	2,185,730	2,376,097	2,218,477
TOTAL APPROPRIATED FUNDS	1,844,779	2,185,730	2,376,097	2,218,477
TOTAL - 23010 OPERATIONS	1,844,779	2,185,730	2,376,097	2,218,477
23010				
FTE REQUIRED OPERATIONS			48.00	

Activity 23020 Grants Management

Functional Statement

The Grants Management Unit reviews grant applications and monitors grant awards to ensure that the obligation and expenditure of federal funds are in compliance with the administrative requirements, OMB cost principles, grant terms and conditions, and with the grant agreement in general. This unit also prepares the financial plan (budget), draws direct and indirect costs, files financial and other reports as required, and completes the closeout of all grants.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
23020 GRANTS MANAGEMENT OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	307,375	320,036	260,000	260,893
FRINGE BENEFITS	128,408	131,699	105,646	101,319
OTHER SERVICES	-	-	5,000	-
TOTAL - GENERAL FUND	435,783	451,735	370,646	362,212
TOTAL APPROPRIATED FUNDS	435,783	451,735	370,646	362,212
TOTAL - 23020 GRANTS MANAGEMENT OFFICE	435,783	451,735	370,646	362,212
23020				
FTE REQUIRED GRANTS MANAGEMENT OFFICE			6.79	

Activity 23030 Preparedness

Functional Statement

The Preparedness Division prepares the Territory's private, public, and non-governmental organizations to protect lives and property from all hazards through planning, training, exercising, and educating. The Preparedness Division provides citizens with the tools to make informed decisions to respond to and recover from any hazard that may threaten their lives and property.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
23030 PREPAREDNESS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,116	54,225	95,000	95,000
FRINGE BENEFITS	997	16,036	24,095	24,094
SUPPLIES	-	-	833	-
OTHER SERVICES	-	-	17,420	-
TOTAL - GENERAL FUND	5,113	70,262	137,348	119,094
TOTAL APPROPRIATED FUNDS	5,113	70,262	137,348	119,094
TOTAL - 23030 PREPAREDNESS	5,113	70,262	137,348	119,094
23030				
FTE REQUIRED PREPAREDNESS			7.00	

Activity 23040 Logistics

Functional Statement

The Logistics Division provides essential IT/Communication services and the technological tools critical to maintaining public safety in the Territory. Logistics also provides for all of VITEMA's support needs relative to the inventory of resources, facilities management, transportation, supplies, food, fuel, and maintenance.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
23040 LOGISTICS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	163,047	210,332	237,593	281,323
FRINGE BENEFITS	68,619	91,923	100,780	126,411
SUPPLIES	23,060	26,988	80,416	29,714
OTHER SERVICES	560,574	542,320	507,118	210,715
UTILITY SERVICES	359,260	319,637	350,000	210,000
TOTAL - GENERAL FUND	1,174,559	1,191,201	1,275,907	858,163
TOTAL APPROPRIATED FUNDS	1,174,559	1,191,201	1,275,907	858,163
TOTAL - 23040 LOGISTICS	1,174,559	1,191,201	1,275,907	858,163
23040				
FTE REQUIRED LOGISTICS			8.00	

Virgin Islands Territorial Emergency Management Agency (VITEMA) – Federal CFDA

Meteorologic and Hydrologic Modernization Development (CFDA No. 11.467) is to maintain a cooperative university and Federal partnerships to conduct meteorological training, education, professional development, and research and development on issues common to the hydro meteorological community. The FY 2018 projected award is approximately **$336,892**.

Emergency Management Performance Grants (CFDA No. 97.042) provide resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2018 projected award is approximately **$941,140**.

Pre-Disaster Mitigation (CFDA No. 97.047) provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery. The FY 2018 projected award is approximately **$6,829,010**.

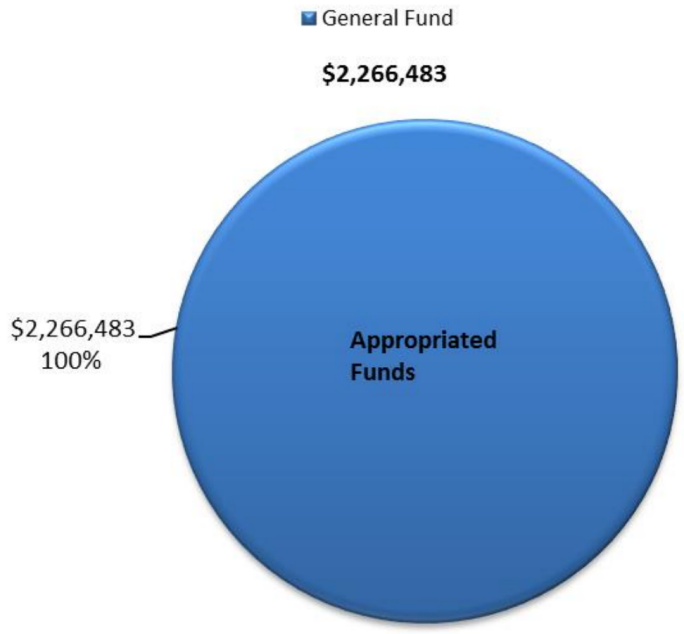
Homeland Security Grant Program (CFDA No. 97.067) provides grant funding to assist state and local governments in obtaining the resources required to support the National Preparedness Goal's (NPG's) associated mission areas and core capabilities. FY 2016 HSGP provides funding directly to eligible tribes to help strengthen the nation against risks associated with potential terrorist attacks. The FY 2018 projected award is approximately **$854,140**.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENC										
	U.S. Department of Commerce										
11.467	METEOROLOGIC & HYDROLOGIC MODERNIZATION DEVELOP *PROJECT*	100%	283,363	931,151	439,525	931,151	439,525	336,892	-	09/01/18-08/31/20	
	Sub-Total		**283,363**	**931,151**	**439,525**	**931,151**	**439,525**	**336,892**	**-**		
	U.S. Department of Health & Human										
93.008	MEDICAL RESERVE CORPS SMALL GRANT PROGRAM *PROJECT*	100%	-	14,110	-	-	14,110	-	-	1/23/13-Until Expended	
	Sub-Total		**-**	**14,110**	**-**	**-**	**14,110**	**-**	**-**		
	U.S. Department of Homeland Security										
97.036	DISASTER GRANTS-PUBLIC ASSISTANCE GRANT PROGRAM *PROJECT*	100%	809,372	4,703,337	-	1,682,138	3,021,199	-	-	11/24/10-11/24/18	
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS *FORMULA*	100%	818,233	939,477	941,870	109,557	1,771,790	941,140	-	10/01/17-09/30/19	
97.047	PRE-DISASTER MITIGATION *PROJECT*	75/25%	419,039	2,165,069	4,124,638	2,072,775	4,124,638	6,829,010	2,276,337	9/30/18-09/30/20	
97.067	HOMELAND SECURITY GRANT PROGRAM *FORMULA*	100%	889,798	967,316	854,000	370,076	1,451,240	854,140	-	09/01/18-08/31/21	
	Sub-Total		**2,936,442**	**8,775,199**	**5,920,508**	**4,234,546**	**10,368,867**	**8,624,290**	**2,276,337**		
	TAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY		**3,219,805**	**9,720,460**	**6,360,033**	**5,165,697**	**10,822,502**	**8,961,182**	**2,276,337**		

BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



Bureau Information Technology

ORGANIZATION TYPE: Administrative

Mission Statement

The mission of the Bureau of Information Technology (BIT) is to continuously improve and optimize service delivery and constituency participation through e-government; to develop and use information and communication technologies to establish long-term, organization-wide strategies which consistently improve operations and permit efficient and swift delivery of goods and services to citizens; to business partners, government employees and agencies of the Government of the Virgin Islands.

Scope and Overview

The Bureau is responsible for the development of a comprehensive technology strategy in accordance with Act 6634, Section 49 of the Virgin Islands Code. This includes programming and policies to support and promote the automation or computerization of existing paper-based procedures as a means to facilitate new leadership styles, decision making strategies, use of innovative information technologies for conducting business and new ways of listening to businesses and citizens. It is the Bureau's aim to enhance access to and delivery of government services, to augment effective governance, to increase transparency and to improve the management of the territory's social and economic resources via improved e-government.

The implementation of innovative information technology will evidence cutting edge improvements to delivery of services between Government and Citizen, Government and Business partners, Government and Employee and Government and Government. , increase worker productivity, improve governmental services to the public as well as demonstrate more effective use of management tools. The Comprehensive Technology Strategy should include the intended development of territorial data centers, on-going training of information management personnel, enhanced office automation to include augmented use of personal computing and electronic mail; improved data communication systems and in tandem technical applications. These requirements are in sync with the Bureau's mission and assist the advancement of e-government in a competitive era where technology evolves rapidly at national and global levels.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BUREAU OF INFORMATION TECHNOLO	2,153,909	2,067,827	2,231,205	2,266,483
TOTAL - GENERAL FUND	2,153,909	2,067,827	2,231,205	2,266,483
TOTAL APPROPRIATED FUNDS	2,153,909	2,067,827	2,231,205	2,266,483
NON APPROPRIATED FUNDS				
INFORMATION & TECHNOLOGY REVOL				
BUREAU OF INFORMATION TECHNOLO	-	48,134	348,439	-
	-	48,134	348,439	-
TOTAL - INFORMATION & TECHNOLOGY REVOL				
TOTAL NON APPROPRIATED FUNDS	-	48,134	348,439	-
ACTIVITY CENTER TOTAL	2,153,909	2,115,961	2,579,644	2,266,483
BUREAU OF INFO. TECH				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	913,234	1,011,709	957,498	1,107,924
FRINGE BENEFITS	351,141	389,616	385,105	444,697
SUPPLIES	45,257	24,613	38,000	35,000
OTHER SERVICES	678,811	529,895	669,102	463,862
UTILITY SERVICES	165,466	111,994	181,500	215,000
TOTAL - GENERAL FUND	2,153,909	2,067,827	2,231,205	2,266,483
TOTAL APPROPRIATED FUNDS	2,153,909	2,067,827	2,231,205	2,266,483
NON APPROPRIATED FUNDS				
INFORMATION & TECHNOLOGY REVOL				
SUPPLIES	-	22,935	20,000	-
OTHER SERVICES	-	25,198	328,439	-
TOTAL - INFORMATION & TECHNOLOGY REVOL	-	48,134	348,439	-
TOTAL - INFORMATION & TECHNOLOGY	-	48,134	348,439	-
TOTAL NON APPROPRIATED FUNDS	-	48,134	348,439	-
BUDGET CATEGORY TOTAL	2,153,909	2,115,961	2,579,644	2,266,483
BUREAU OF INFO. TECH				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	117,918	94,289	57,488	-
FRINGE BENEFITS	36,965	36,947	25,424	-
SUPPLIES	2,397	-	-	-
OTHER SVS. & CHGS.	30,701	13,653	-	-
TOTAL FEDERAL FUNDS	187,981	144,889	82,912	-
TOTAL LOCAL AND FEDERAL RESOURCES	2,341,890	2,260,850	2,662,556	2,266,483
BUREAU OF INFO. TECH				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	1,107,924	444,697	35,000	463,862	215,000	-	-	2,266,483
TOTAL - GENERAL FUND	1,107,924	444,697	35,000	463,862	215,000	-	-	2,266,483
TOTAL APPROPRIATED FUNDS	1,107,924	444,697	35,000	463,862	215,000	-	-	2,266,483
NON APPROPRIATED FUNDS								
TOTAL NON APPROPRIATED FUNDS	-	-	-	-	-	-	-	-
TOTAL - BUREAU OF INFO. TECH	1,107,924	444,697	35,000	463,862	215,000	-	-	2,266,483

Activity 26000 Bureau of Information Technology

Functional Statement

The Bureau of Information Technology develops a comprehensive technology strategy, which includes network management (operations, monitoring, and maintenance); managed services via equipment/hardware installation and software application implementation; customer service/help desk; and information technology project planning, management, auditing, and reporting.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
26000 BUREAU OF INFORMATION TECHNOLO				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	913,234	1,011,709	957,498	1,107,924
FRINGE BENEFITS	351,141	389,616	385,105	444,697
SUPPLIES	45,257	24,613	38,000	35,000
OTHER SERVICES	678,811	529,895	669,102	463,862
UTILITY SERVICES	165,466	111,994	181,500	215,000
TOTAL - GENERAL FUND	2,153,909	2,067,827	2,231,205	2,266,483
TOTAL APPROPRIATED FUNDS	2,153,909	2,067,827	2,231,205	2,266,483
NON APPROPRIATED FUNDS				
INFORMATION & TECHNOLOGY REVOL				
SUPPLIES	-	22,935.15	20,000	-
OTHER SERVICES	-	25,198.44	328,439	-
TOTAL - INFORMATION & TECHNOLO	-	48,134	348,439	-
TOTAL NON APPROPRIATED FUNDS	-	48,134	348,439	-
TOTAL - 26000 BUREAU OF INFORMATION TECHNOLO	2,153,909	2,115,961	2,579,644	2,266,483
26000				
FTE REQUIRED BUREAU OF INFORMATION TECHNOLO			17.00	

Bureau of Information Technology (BIT) – Federal CFDA

State and Local Implementation Grant Program (CFDA No. 11.549) assist State, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, including with regards to coverage, siting, and other needs. There is no funding anticipated for FY 2018.

Government of the Virgin Islands
Listing of Federal Grants - 2018

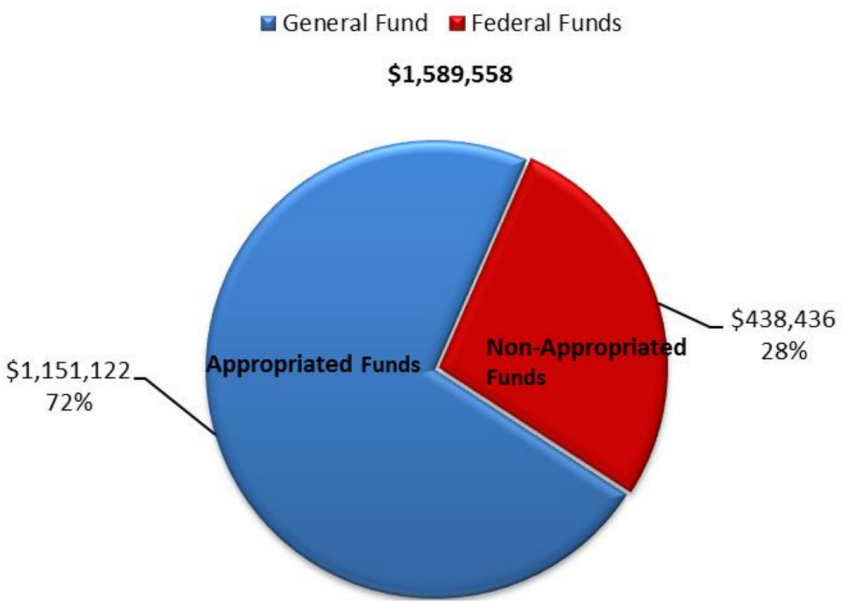
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD		TOTAL ESTIMATED AWARD	TOTAL ESTIMATED EXPENDITURE		FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 260 BUREAU OF INFORMATION TECHNOLOGY												
	U.S. Department of Commerce												
11.549	STATE AND LOCAL IMPLEMENTATION GRANT PROGR/ *PROJECT*	100%	144,889	90,470	*	-	90,470	*	-	-	-	08/01/13-07/31/1	A
	Sub-Total		**144,889**	**90,470**		**-**	**90,470**		**-**	**-**	**-**		
	TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLOGY		**144,889**	**90,470**		**-**	**90,470**		**-**	**-**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $90,470 will support Personnel Services and Fringe Benefits totaling $82,912 in FY 2017.

VIRGIN ISLANDS ENERGY OFFICE

Virgin Islands Energy Office



Virgin Islands Energy Office

ORGANIZATIONAL TYPE: Policy/Service

Mission Statement

The mission of the Virgin Islands Energy Office is to promote sustainable energy policies in the Virgin Islands and encompasses energy production, distribution and consumption through training, outreach, financial incentives, and technical assistance.

Scope and Overview

The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The VIEO establishes, monitors, and coordinates the integration of policies relating to conservation, use, control, distribution, and allocation of energy with respect to all energy matters. The VIEO is also the state-designated agency for the planning, implementation, oversight, and administration of federal funds to include the State Energy Program (SEP), the Weatherization Assistance Program (WAP), the Stripper Well Expenditure Plan, and the energy programs of the American Recovery and Reinvestment Act (ARRA) of 2009.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
VI ENERGY OFFICE	1,330,848	1,216,633	1,286,180	1,151,122
TOTAL - GENERAL FUND	1,330,848	1,216,633	1,286,180	1,151,122
TOTAL APPROPRIATED FUNDS	1,330,848	1,216,633	1,286,180	1,151,122
NON APPROPRIATED FUNDS				
VI ENERGY OFFICE				
ENERGY OFFICE - GOVERNOR	-	28	-	-
TOTAL - VI ENERGY OFFICE	-	28	-	-
TOTAL NON APPROPRIATED FUNDS	-	28	-	-
ACTIVITY CENTER TOTAL VI ENERGY OFFICE	1,330,848	1,216,660	1,286,180	1,151,122

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	692,168	641,578	652,617	549,839
FRINGE BENEFITS	266,783	267,616	286,057	240,247
SUPPLIES	14,687	12,587	16,172	22,000
OTHER SERVICES	317,874	232,251	287,634	289,336
UTILITY SERVICES	39,336	31,499	43,700	43,700
CAPITAL PROJECTS	-	31,101	-	6,000
TOTAL - GENERAL FUND	1,330,848	1,216,633	1,286,180	1,151,122
TOTAL APPROPRIATED FUNDS	1,330,848	1,216,633	1,286,180	1,151,122
NON APPROPRIATED FUNDS				
VI ENERGY OFFICE				
FRINGE BENEFITS	-	28	-	-
TOTAL - VI ENERGY OFFICE	-	28	-	-
TOTAL - VI ENERGY OFFICE	-	28	-	-
TOTAL NON APPROPRIATED FUNDS	-	28	-	-
BUDGET CATEGORY TOTAL VI ENERGY OFFICE	1,330,848	1,216,660	1,286,180	1,151,122

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	28,690	63,075	75,000	85,160
FRINGE BENEFITS	10,265	28,336	35,129	38,658
SUPPLIES	7,883	120,941	79,251	79,251
OTHER SVS. & CHGS.	228,186	179,186	210,000	235,367
UTILITIES	2,792	-	-	-
TOTAL FEDERAL FUNDS	277,816	391,538	399,380	438,436
TOTAL LOCAL AND FEDERAL RESOURCES VI ENERGY OFFICE	1,608,664	1,608,198	1,685,560	1,589,558

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	549,839	240,247	22,000	289,336	43,700	6,000	-	1,151,122
TOTAL - GENERAL FUND	549,839	240,247	22,000	289,336	43,700	6,000	-	1,151,122
TOTAL APPROPRIATED FUNDS	549,839	240,247	22,000	289,336	43,700	6,000	-	1,151,122
NON APPROPRIATED FUNDS								
TOTAL NON APPROPRIATED FUNDS	-	-	-	-	-	-	-	-
TOTAL - VI ENERGY OFFICE	549,839	240,247	22,000	289,336	43,700	6,000	-	1,151,122

Activity 27500 Energy Office

Functional Statement

The Energy Office oversees the development, planning, and implementation of all applicable U.S. Department of Energy (USDOE) grant programs, thereby ensuring efficiency and accountability of all energy conservation/renewable energy programs. The Office is also responsible for the implementation, monitoring, and evaluation of the State Energy Program (SEP), Weatherization Assistance Program (WAP), and the Empowering Insular Communities – Energy Efficiency and Distributed Generation grants.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
27500 VI ENERGY OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	692,168	641,578	652,617	549,839
FRINGE BENEFITS	266,783	267,616	286,057	240,247
SUPPLIES	14,687	12,587	16,172	22,000
OTHER SERVICES	317,874	232,251	287,634	289,336
UTILITY SERVICES	39,336	31,499	43,700	43,700
CAPITAL PROJECTS	-	31,101	-	6,000
TOTAL - GENERAL FUND	1,330,848	1,216,633	1,286,180	1,151,122
TOTAL APPROPRIATED FUNDS	1,330,848	1,216,633	1,286,180	1,151,122
TOTAL - 27500 VI ENERGY OFFICE	1,330,848	1,216,633	1,286,180	1,151,122
27500				
FTE REQUIRED VI ENERGY OFFICE			13.00	

Virgin Islands Energy Office – Federal CFDA

The State Energy Program (CFDA 81.041) seeks to increase market transformation of energy efficiency and renewable energy technologies through policies, strategies, and public-private partnerships that facilitate their adoption and implementation. The Program anticipates receiving $214,060 in FY 2018 to continue fulfilling its objectives.

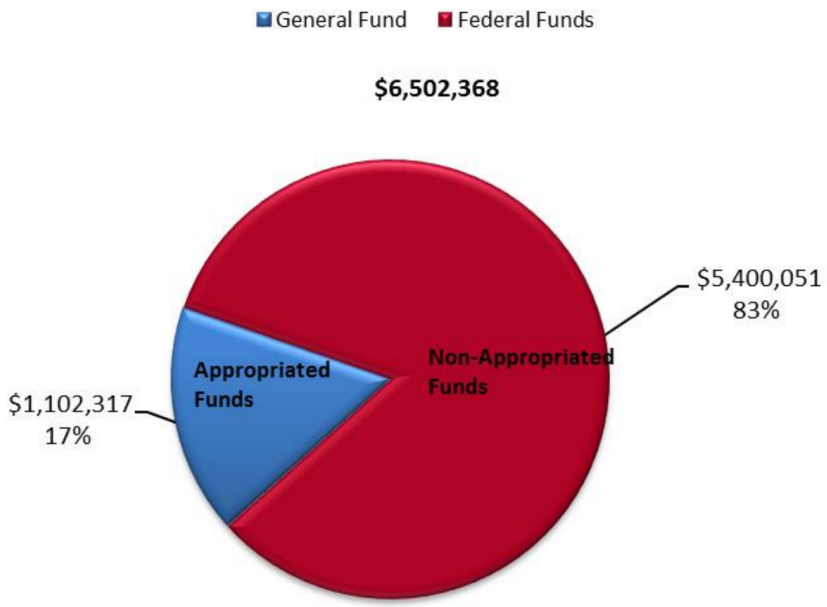
The Weatherization Assistance for Low-Income Persons Grant Award (81.042), aims to improve home energy efficiency for low-income families through the most cost-effective measures possible. In FY 2018, the program projects to receive $224,376 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 270 VIRGIN ISLANDS ENERGY OFFICE										
	U.S. Department of Interior										
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA/PROJECT/DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	-	510,000	-	127,500	382,500	-	-	05/17/16-06/30/21	
	Sub-Total		**-**	**510,000**	**-**	**127,500**	**382,500**	**-**	**-**		
	U.S. Department of Energy										
81.041	STATE ENERGY PROGRAM *FORMULA/DISSEMINATION OF TECHNICAL INFORMATION*	100%	74,860	140,000	214,610	354,610	-	214,060	-	10/01/17-09/30/18	
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS *FORMULA*	100%	316,678	39,602	184,770	224,372	-	224,376	-	10/01/17-09/30/18	
	Sub-Total		**391,538**	**179,602**	**399,380**	**578,982**	**-**	**438,436**	**-**		
	TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE		**391,538**	**689,602**	**399,380**	**706,482**	**382,500**	**438,436**	**-**		

OFFICE OF THE ADJUTANT GENERAL

Administrative Services
Maintenance
Security



Office of the Adjutant General

Organization Type: Service

Mission Statement

The mission of the Office of the Adjutant General is to plan, coordinate and implement support of Territorial responders to natural and man-made disasters, civil disturbances, foreign and domestic threats and Weapons of Mass Destruction (WMD).

Scope and Overview

The Office of the Adjutant General (OTAG) was organized by Executive Order No. 304-1987. OTAG's revised structure consists of three (3) divisions: the Administrative Services Division, the Maintenance Division, and the Security Division. Each division of OTAG develops and implements policies and procedures to support the key strategic objectives of the V.I. National Guard (VING) while conducting its federal and local mission. There are three (3) collective performance goals: (1) to promote operational effectiveness; (2) to have a safe and secure Territory through effective and efficient preparedness; and (3) to build a comprehensive territorial support capability for responding to all threats.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATIVE SERVICES	474,289	550,118	554,692	480,937
MAINTENANCE	649,743	399,525	673,033	621,381
TOTAL - GENERAL FUND	1,124,032	949,643	1,227,725	1,102,317
TOTAL APPROPRIATED FUNDS	1,124,032	949,643	1,227,725	1,102,317
NON APPROPRIATED FUNDS				
VING FED/STATE AGREEMENT				
MAINTENANCE	-	-	-	-
TOTAL - VING FED/STATE AGREEMENT	-	-	-	-
CIVIL DEFENSE PROTECTION				
VITEMA	-	-	-	-
TOTAL - CIVIL DEFENSE PROTECTION	-	-	-	-
TOTAL NON APPROPRIATED FUNDS	-	-	-	-
ACTIVITY CENTER TOTAL OFFICE OF THE ADJUTANT GENERAL	1,124,032	949,643	1,227,725	1,102,317

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	307,555	379,610	392,494	329,736
FRINGE BENEFITS	123,701	161,095	157,604	119,703
SUPPLIES	36,813	22,356	42,497	34,444
OTHER SERVICES	199,227	123,830	186,126	191,325
UTILITY SERVICES	396,629	240,755	374,004	318,442
CAPITAL PROJECTS	60,108	21,998	75,000	108,667
TOTAL - GENERAL FUND	1,124,032	949,643	1,227,725	1,102,317
TOTAL APPROPRIATED FUNDS	1,124,032	949,643	1,227,725	1,102,317
NON APPROPRIATED FUNDS				
VING FED/STATE AGREEMENT				
OTHER SERVICES	-	-	-	-
TOTAL - VING FED/STATE AGREEMENT	-	-	-	-
TOTAL - VING FED/STATE AGREEMENT	-	-	-	-
CIVIL DEFENSE PROTECTION				
CAPITAL PROJECTS	-	-	-	-
TOTAL - CIVIL DEFENSE PROTECTION	-	-	-	-
TOTAL - CIVIL DEFENSE PROTECTION	-	-	-	-
TOTAL NON APPROPRIATED FUNDS	-	-	-	-
BUDGET CATEGORY TOTAL	1,124,032	949,643	1,227,725	1,102,317
OFFICE OF THE ADJUTANT GENERAL				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	1,318,578	1,093,731	1,337,003	1,234,737
FRINGE BENEFITS	586,844	461,996	599,939	598,910
SUPPLIES	112,116	76,271	149,153	157,158
OTHER SVS. & CHGS.	891,972	838,530	1,233,019	1,401,144
UTILITIES	1,390,437	845,631	1,103,726	1,461,102
CAPITAL OUTLAYS	358,094	72,948	610,514	547,000
TOTAL FEDERAL FUNDS	4,658,041	3,389,107	5,033,354	5,400,051
TOTAL LOCAL AND FEDERAL RESOURCES	5,782,073	4,338,750	6,264,312	6,502,368
OFFICE OF THE ADJUTANT GENERAL				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	329,736	119,703	34,444	191,325	318,442	108,667	-	1,102,317
TOTAL - GENERAL FUND	329,736	119,703	34,444	191,325	318,442	108,667	-	1,102,317
TOTAL APPROPRIATED FUNDS	329,736	119,703	34,444	191,325	318,442	108,667	-	1,102,317
NON APPROPRIATED FUNDS								
TOTAL NON APPROPRIATED FUNDS	-	-	-	-	-	-	-	-
TOTAL - OFFICE OF THE ADJUTANT GENERAL	329,736	119,703	34,444	191,325	318,442	108,667	-	1,102,317

Activity 28000 Administrative Services

Functional Statement

The Administrative Services unit administers and supervises the administrative activities and operations of the OTAG. The functions of the unit are budgeting, fiscal control, personnel, and administrative management.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
28000 ADMINISTRATIVE SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	253,535	321,495	336,248	305,148
FRINGE BENEFITS	91,188	125,782	124,152	105,637
SUPPLIES	18,992	11,479	21,497	10,667
OTHER SERVICES	72,430	35,713	53,274	46,118
UTILITY SERVICES	25,989	52,400	19,521	13,367
CAPITAL PROJECTS	12,155	3,250	-	-
TOTAL - GENERAL FUND	474,289	550,118	554,692	480,937
TOTAL APPROPRIATED FUNDS	474,289	550,118	554,692	480,937
TOTAL - 28000 ADMINISTRATIVE SERVICES	474,289	550,118	554,692	480,937
28000				
FTE REQUIRED ADMINISTRATIVE SERVICES			38.25	

Activity 28010 Maintenance Division

Functional Statement

The Maintenance unit provides operational supplies for building repairs and maintenance, custodial services, ground-keeping, and environmental protection services for Virgin Islands National Guard (VING) facilities.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
28010 MAINTENANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	54,020	58,115	56,246	24,588
FRINGE BENEFITS	32,513	35,313	33,452	14,067
SUPPLIES	17,820	10,877	21,000	23,777
OTHER SERVICES	126,796	88,117	132,852	145,207
UTILITY SERVICES	370,640	188,355	354,483	305,075
CAPITAL PROJECTS	47,954	18,748	75,000	108,667
TOTAL - GENERAL FUND	649,743	399,525	673,033	621,381
TOTAL APPROPRIATED FUNDS	649,743	399,525	673,033	621,381
NON APPROPRIATED FUNDS				
VING FED/STATE AGREEMENT				
OTHER SERVICES	-	0.00	1,750	-
TOTAL - VING FED/STATE AGREEME	-	-	1,750	-
TOTAL NON APPROPRIATED FUNDS	-	-	1,750	-
TOTAL - 28010 MAINTENANCE	649,743	399,525	674,783	621,381
28010				
FTE REQUIRED MAINTENANCE			0.75	

Activity 28020 Security

Functional Statement

The Security unit provides protection for all VING personnel, facilities, and property.

Activity 28030 VITEMA

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
28030 VITEMA				
NON APPROPRIATED FUNDS				
CIVIL DEFENSE PROTECTION				
CAPITAL PROJECTS	-	0.00	1,483	-
TOTAL - CIVIL DEFENSE PROTECTIO	-	-	1,483	-
TOTAL - 28030 VITEMA	-	-	1,483	-

The Office of Adjutant General – Federal CFDA

National Guard Military Operations and Maintenance (O&M) Projects (CFDA No. 12.401) provide funding for the States through cooperative agreements to support the operations and maintenance of Army National Guard (ARNG) and Air National Guard (ANG) facilities and provide authorized service support activities to National Guard units and personnel. The FY 2018 projected award is approximately **$5,400,051.00**.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 280 OFFICE OF THE ADJUTANT GENERAL										
	U.S. Department of Defense										
12.401	NATIONAL GUARD MILITARY OPERATIONS AN MAINTENANCE (O&M) PROJECTS *PROJECT*	74/26%	3,389,106	-	5,033,354	5,033,354	-	5,400,051	568,706	10/01/17-09/30/18	
	Sub-Total		**3,389,106**	**-**	**5,033,354**	**5,033,354**	**-**	**5,400,051**	**568,706**		
	TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL		**3,389,106**	**-**	**5,033,354**	**5,033,354**	**-**	**5,400,051**	**568,706**		

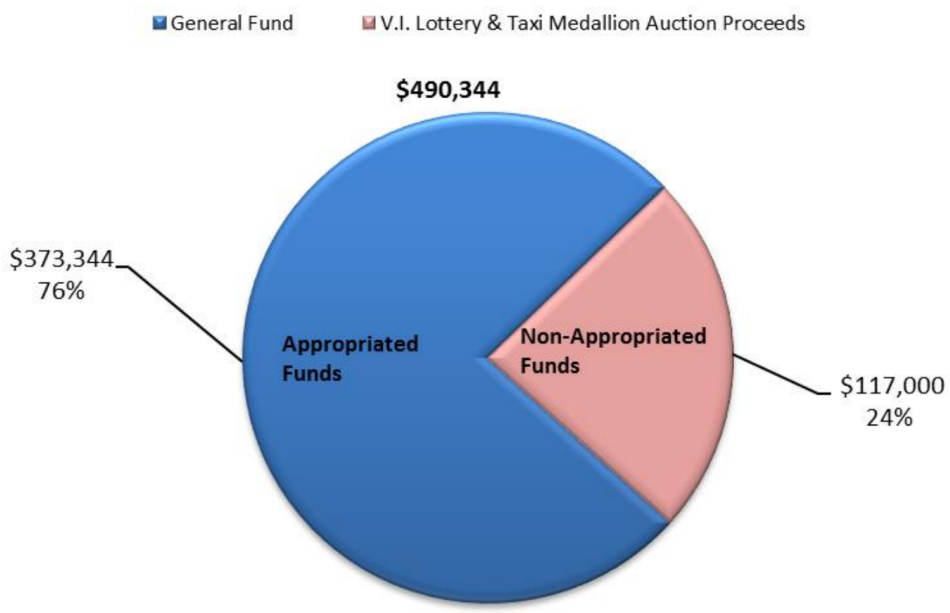
FY 2018 Listing of Federal Grants Footnotes:

The Match Ratio Federal/Local of 74/26 represents an average.

SERVING THOSE WHO SERVED

OFFICE OF VETERANS AFFAIRS

Veterans Affairs



Office of Veterans Affairs

ORGANIZATION TYPE: Service

Mission Statement

The mission of the Office of Veterans Affairs is to provide information and services to all Veterans, regarding benefits and entitlements, in collaboration with the United States and the Virgin Islands Government.

Scope and Overview

On March 10, 1955, the First Legislature of the Virgin Islands created the Division of Veterans Affairs within the Department of Labor with the enactment of Bill No. 21, Act No. 8. It was renamed the Office of Veterans Affairs and placed under the Office of the Governor by Act No. 5265, the Government Reorganization and Consolidation Act of 1987, and by Executive Order No. 295-1987.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
VETERANS AFFAIRS	467,219	518,892	419,000	373,344
TOTAL - GENERAL FUND	467,219	518,892	419,000	373,344
TOTAL APPROPRIATED FUNDS	467,219	518,892	419,000	373,344
ACTIVITY CENTER TOTAL OFFICE OF VETERAN AFFAIRS	467,219	518,892	419,000	373,344

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	193,534	229,048	238,751	238,751
FRINGE BENEFITS	89,595	108,751	111,249	107,593
SUPPLIES	34,005	13,462	-	-
OTHER SERVICES	107,683	131,781	69,000	27,000
UTILITY SERVICES	13,095	12,809	-	-
CAPITAL PROJECTS	29,307	23,042	-	-
TOTAL - GENERAL FUND	467,219	518,892	419,000	373,344
TOTAL APPROPRIATED FUNDS	467,219	518,892	419,000	373,344
BUDGET CATEGORY TOTAL OFFICE OF VETERAN AFFAIRS	467,219	518,892	419,000	373,344

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	238,751	107,593	-	27,000	-	-	-	373,344
TOTAL - GENERAL FUND	238,751	107,593	-	27,000	-	-	-	373,344
TOTAL APPROPRIATED FUNDS	238,751	107,593	-	27,000	-	-	-	373,344
NON APPROPRIATED FUNDS								
TOTAL NON APPROPRIATED FUNDS	-	-	-	-	-	-	-	-
TOTAL - OFFICE OF VETERAN AFFAIRS	238,751	107,593	-	27,000	-	-	-	373,344

Activity 29000 Office of Veterans Affairs

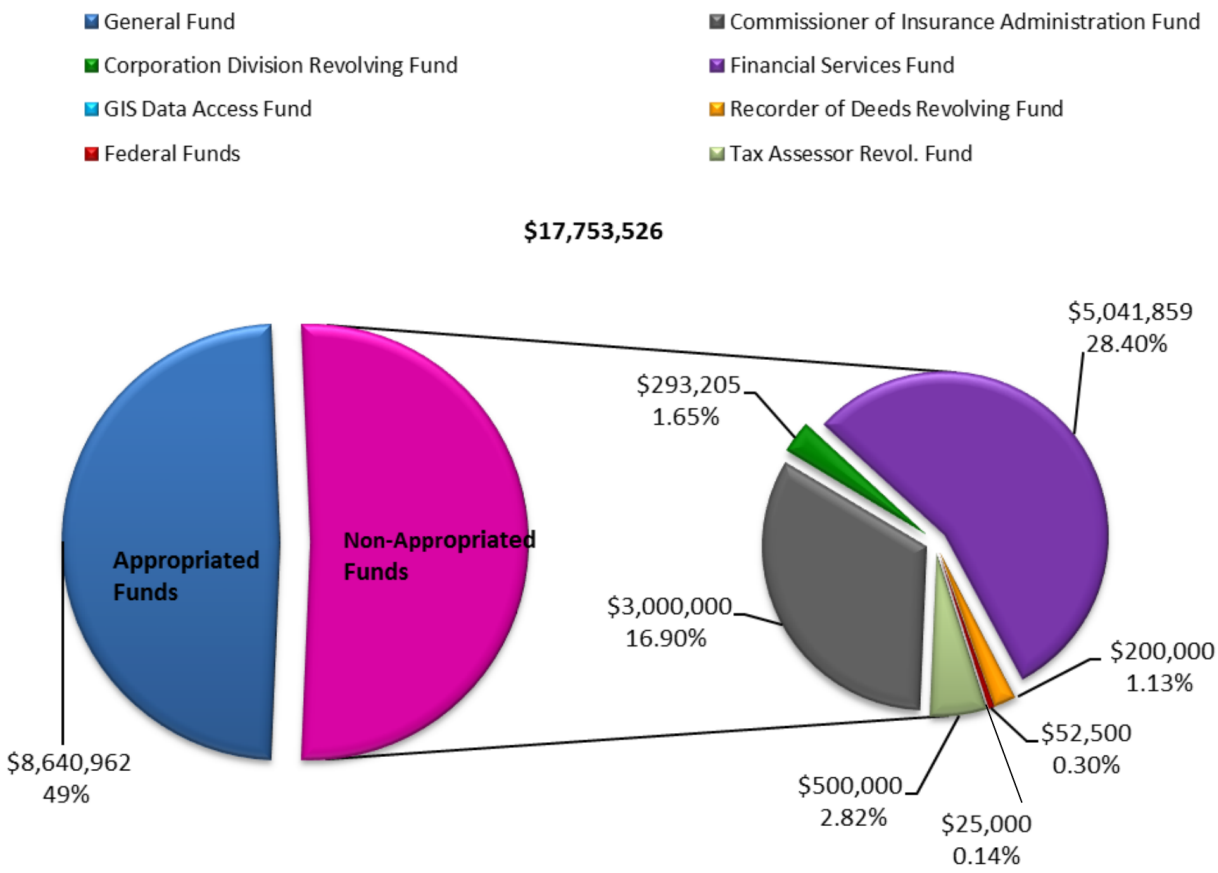
Functional Statement

The Office of Veterans Affairs compiles data concerning veterans; informs USVI veterans of available benefits regarding employment, health, education, homeownership and burial, and assists with processing and filing related claims. The Office of Veterans' Affairs also interacts and coordinates with local and federal agencies regarding matters of interest to veterans. Additionally, the Office recommends legislation to the Governor affecting veterans and their families.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
29000 VETERANS AFFAIRS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	193,534	229,048	238,751	238,751
FRINGE BENEFITS	89,595	108,751	111,249	107,593
SUPPLIES	34,005	13,462	-	-
OTHER SERVICES	107,683	131,781	69,000	27,000
UTILITY SERVICES	13,095	12,809	-	-
CAPITAL PROJECTS	29,307	23,042	-	-
TOTAL - GENERAL FUND	467,219	518,892	419,000	373,344
TOTAL APPROPRIATED FUNDS	467,219	518,892	419,000	373,344
TOTAL - 29000 VETERANS AFFAIRS	467,219	518,892	419,000	373,344
29000				
FTE REQUIRED VETERANS AFFAIRS			5.00	

OFFICE OF LIEUTENANT GOVERNOR

Administration
Real Property Tax Division
Recorder of Deeds
Banking and Insurance
Corporation and Trademarks



Office of the Lieutenant Governor

ORGANIZATION TYPE: Administrative and Regulatory

Mission Statement

The mission of the Office of the Lieutenant Governor is to regulate financial institutions, assess and collect taxes, and process documents.

Scope and Overview

The Office of the Lieutenant Governor is committed to fulfilling its regulatory responsibility of monitoring the activities of banks, insurance companies, and other financial institutions operating in the Territory; processing requests for Articles of Incorporation, insurance licenses, and recording deeds; and assessing all Real Property Taxes in a courteous, professional, efficient and timely manner, in order to increase the collection of taxes and fees for the Government of the United States Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, and the Commissioner of Insurance. He has direct responsibility for five (5) major divisions and three (3) subdivisions within the Office of the Lieutenant Governor. The five (5) divisions are Administration and Financial Management, Banking and Insurance, Real Property Tax, Recorder of Deeds and Corporation and Trademarks. The three (3) subdivisions are V.I. Passport Acceptance Facility, Notary, and Virgin Islands State Health Insurance Assistance Program (VI SHIP/Medicare).

The Division of Administration and Financial Management provides administrative support and oversees the daily administrative requirements of the other divisions. This Division also regulates the Passport and Notary Services. The Passport Subdivision is charged with the responsibility of accepting all applications for passports filed in the Territory for the United States Department of State (Passport Services). Additionally, all requests for notary certifications are processed and recorded in the Administrative Office of the Lieutenant Governor.

The functions and duties of the Banking Board are described in Title 9 of the Virgin Islands Code. The Lieutenant Governor is the ex-officio Chairman of the Board, which regulates and supervises domestic and foreign banking institutions and small loan companies operating in the Territory. The Board has the responsibility to promulgate and enforce laws, rules, and regulations, and ensure compliance with banking practices.

The functions and duties of the Insurance Division are found in Title 22, of the Virgin Islands Code. The Commissioner of Insurance has the authority to enforce the statutory provisions of this title, promulgate rules and regulations, and conduct investigations where violations may exist, hold hearings, and bring actions against violators in a court of law. Additionally, the Commissioner is responsible for licensing insurance companies, agents, and brokers, as well as examining records of companies and agents, and has the authority to revoke licenses for cause. Finally, the Commissioner is responsible for the review of products offered by companies and for the administration of qualifying exams to agents and brokers.

The V.I. Ship Program is a subdivision of the Division of Banking and Insurance. The Office of the Lieutenant Governor was awarded a Federal grant from the U. S. Department of Health and Human Services to operate health insurance counseling and assistance services applicable to Medicare, Medigap, Long Term Care Insurance, and other health insurance benefits.

Title 33, Sections 2363 and 2402 of the Virgin Islands Code authorizes the Governor to appoint a Tax Assessor attached to the Office of the Lieutenant Governor, who shall perform functions and duties under the supervision of the Lieutenant Governor. The Office of the Tax Assessor is charged with the responsibility and authority for assessing

and taxing all real property in the Virgin Islands. Act No. 6976 transferred the duties ancillary to the collection of real property taxes and public sewer fees from the Department of Finance to the Office of the Lieutenant Governor.

The Recorder of Deeds acts as a custodian of all legal instruments relative to real and personal properties; and within the St. Thomas-St. John and St. Croix Districts, performs functions outlined in Title 33, Section 2362 and Title 28, Chapters 7 and 33 of the Virgin Islands Code, as well as Title 11a of the Uniform Commercial Code. Title 33, Section 124, Virgin Islands Code, sets guidelines for the sale of Internal Revenue Stamps by the Recorder of Deeds. All revenue collections carried out by the Recorder of Deeds Office are in accordance with the law, and are reported on monthly.

Title 13, Title 11, Chapter 21, Title 11A, Title 14, Section 611, and Title 26 of the Virgin Islands Code govern the functions and administration of the Division of Corporation and Trademarks. This Division processes registration/applications for all business entities and issues "Certificates of Good Standing". Businesses required to register include domestic, exempt, foreign, foreign sales, Virgin Islands foreign sales, cooperative and nonprofit corporations, domestic and foreign limited liability partnerships, limited liability partnerships; domestic and foreign limited liability companies; and federally registered trademarks.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	2,179,222	2,165,618	5,424,101	3,805,728
REAL PROP TAX DIV	2,159,295	2,707,873	2,431,350	2,725,012
PROPERTY TAX COLLECTION	597,297	742,191	871,149	989,278
RECORDER OF DEEDS	387,061	381,416	431,070	429,350
BANKS AND INSURANCE	-	209,086	-	-
FINANCIAL SERVICES	-	57,906	-	-
CORPORATIONS AND TRADEMARKS	356,564	540,599	626,043	691,595
MISC LT GOVERNOR	7,803	-	-	-
TOTAL - GENERAL FUND	5,687,241	6,804,689	9,783,713	8,640,962
TOTAL APPROPRIATED FUNDS	5,687,241	6,804,689	9,783,713	8,640,962
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
CORPORATIONS AND TRADEMARKS	181,945	32,349	393,962	293,205
TOTAL - CORPORATION DIV REV FUND	181,945	32,349	393,962	293,205
TAX ASSESSOR'S REVOLVING				
REAL PROP TAX DIV	329,598	270,260	421,038	500,000
TOTAL - TAX ASSESSOR'S REVOLVING	329,598	270,260	421,038	500,000
FINANCIAL SERVICES FUND				
BANKS AND INSURANCE	2,613,973	4,941,606	6,172,206	5,041,860
TOTAL - FINANCIAL SERVICES FUND	2,613,973	4,941,606	6,172,206	5,041,860
COMM INSURANCE ADMINISTRATION				
BANKS AND INSURANCE	3,134,277	3,015,115	3,000,000	3,000,000
	3,134,277	3,015,115	3,000,000	3,000,000
TOTAL - COMM INSURANCE ADMINISTRATION				
GIS DATA ACCESS FUND				
ADMINISTRATION	23,602	13,327	69,048	25,000
TOTAL - GIS DATA ACCESS FUND	23,602	13,327	69,048	25,000
RECORDER OF DEEDS REVOLVING				
RECORDER OF DEEDS	130,721	133,616	201,819	200,000
	130,721	133,616	201,819	200,000
TOTAL - RECORDER OF DEEDS REVOLVING				
TOTAL NON APPROPRIATED FUNDS	6,414,116	8,406,272	10,258,074	9,060,065
ACTIVITY CENTER TOTAL	12,101,357	15,210,961	20,041,787	17,701,027
OFFICE OF LT. GOVERNOR				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,452,793	4,432,126	5,464,974	5,179,007
FRINGE BENEFITS	1,511,367	1,861,797	2,318,739	2,066,218
SUPPLIES	138,566	16,694	-	-
OTHER SERVICES	378,021	333,362	2,000,000	1,395,737
UTILITY SERVICES	91,810	-	-	-
CAPITAL PROJECTS	-	26,112	-	-
MISCELLANEOUS	114,684	134,599	-	-
TOTAL - GENERAL FUND	5,687,241	6,804,689	9,783,713	8,640,962
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
TOTAL APPROPRIATED FUNDS	5,687,241	6,804,689	9,783,713	8,640,962
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
SUPPLIES	30,359	14,547	32,726	35,000
OTHER SERVICES	80,430	17,802	313,536	220,000
UTILITY SERVICES	31,368	-	32,400	38,205
CAPITAL PROJECTS	39,788	-	15,300	-
TOTAL - CORPORATION DIV REV FUND	181,945	32,349	393,962	293,205
TOTAL - CORPORATION DIV REV FUND	181,945	32,349	393,962	293,205
TAX ASSESSOR'S REVOLVING				
SUPPLIES	340	-	30,045	48,000
OTHER SERVICES	283,815	270,260	390,993	400,000
UTILITY SERVICES	45,443	-	-	33,000
CAPITAL PROJECTS	-	-	-	19,000
TOTAL - TAX ASSESSOR'S REVOLVING	329,598	270,260	421,038	500,000
TOTAL - TAX ASSESSOR'S REVOLVING	329,598	270,260	421,038	500,000
FINANCIAL SERVICES FUND				
PERSONNEL SERVICES	323,504	378,494	1,081,139	780,507
FRINGE BENEFITS	136,814	186,136	727,344	264,668
SUPPLIES	188,995	297,452	339,646	238,575
OTHER SERVICES	1,711,942	3,515,931	3,589,030	3,320,000
UTILITY SERVICES	239,903	401,925	176,273	360,000
CAPITAL PROJECTS	12,815	161,668	258,775	78,110
TOTAL - FINANCIAL SERVICES FUND	2,613,973	4,941,606	6,172,206	5,041,860
TOTAL - FINANCIAL SERVICES FUND	2,613,973	4,941,606	6,172,206	5,041,860
COMM INSURANCE ADMINISTRATION				
PERSONNEL SERVICES	1,631,687	1,770,524	2,134,057	2,134,057
FRINGE BENEFITS	662,540	747,540	844,240	844,240
SUPPLIES	26,808	20,499	21,703	21,703
OTHER SERVICES	771,961	476,553	-	-
UTILITY SERVICES	18,774	-	-	-
CAPITAL PROJECTS	22,506	-	-	-
TOTAL - COMM INSURANCE ADMINISTRATION	3,134,277	3,015,115	3,000,000	3,000,000
TOTAL - COMM INSURANCE ADMINISTRA	3,134,277	3,015,115	3,000,000	3,000,000
GIS DATA ACCESS FUND				
SUPPLIES	23,602	5,000	43,314	12,000
OTHER SERVICES	-	8,327	10,360	5,000

CAPITAL PROJECTS	-	-	15,374	8,000
TOTAL - GIS DATA ACCESS FUND	23,602	13,327	69,048	25,000
TOTAL - GIS DATA ACCESS FUND	23,602	13,327	69,048	25,000
RECORDER OF DEEDS REVOLVING				
SUPPLIES	23,735	19,774	30,169	28,000
OTHER SERVICES	106,807	100,239	153,650	156,000
UTILITY SERVICES	179	13,603	18,000	16,000
TOTAL - RECORDER OF DEEDS REVOLVING	130,721	133,616	201,819	200,000
TOTAL - RECORDER OF DEEDS REVOLV	130,721	133,616	201,819	200,000
TOTAL NON APPROPRIATED FUNDS	6,414,116	8,406,272	10,258,074	9,060,065
BUDGET CATEGORY TOTAL	12,101,357	15,210,961	20,041,787	17,701,027
OFFICE OF LT. GOVERNOR				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
SUPPLIES	-	2,802	4,501	4,726
OTHER SVS. & CHGS.	17,195	15,232	45,499	47,774
TOTAL FEDERAL FUNDS	17,195	18,034	50,000	52,500
TOTAL LOCAL AND FEDERAL RESOURCES	12,118,552	15,228,995	20,091,787	17,753,527
OFFICE OF LT. GOVERNOR				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	5,179,007	2,066,218	-	1,395,737	-	-	-	8,640,962
GENERAL FUND NON-LAPSING	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	5,179,007	2,066,218	-	1,395,737	-	-	-	8,640,962
TOTAL APPROPRIATED FUNDS	5,179,007	2,066,218	-	1,395,737	-	-	-	8,640,962
NON APPROPRIATED FUNDS								
GENERAL FUND								
CORPORATION DIV REV FUND	-	-	35,000	220,000	38,205	-	-	293,205
TAX ASSESSOR'S REVOLVING	-	-	48,000	400,000	33,000	19,000	-	500,000
FINANCIAL SERVICES FUND	780,507	264,668	238,575	3,320,000	360,000	78,110	-	5,041,860
COMM INSURANCE ADMINISTRATION	2,134,057	844,240	21,703	-	-	-	-	3,000,000
RECORDER OF DEEDS REVOLVING	-	-	28,000	156,000	16,000	-	-	200,000
TOTAL - GENERAL FUND	2,914,564	1,108,908	371,278	4,096,000	447,205	97,110	-	9,035,065
SPECIAL REV								
GIS DATA ACCESS FUND	-	-	12,000	5,000	-	8,000	-	25,000
TOTAL - SPECIAL REV	-	-	12,000	5,000	-	8,000	-	25,000
TOTAL NON APPROPRIATED FUNDS	2,914,564	1,108,908	383,278	4,101,000	447,205	105,110	-	9,060,065
TOTAL - OFFICE OF LT. GOVERNOR	8,093,571	3,175,126	383,278	5,496,737	447,205	105,110	-	17,701,027

Activity 30000 Administration

Functional Statement

The Administration Division oversees the daily operations of the Office of the Lieutenant Governor, which is comprised of four (4) other divisions. It facilitates the procurement of goods and services, centralizes the maintenance of all personnel, time and attendance activities and financial records. In addition, this division is responsible for administration and regulation of the passport and notary process.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,247,489	1,387,304	2,485,524	1,764,203
FRINGE BENEFITS	491,182	536,935	938,577	645,788
SUPPLIES	82,013	16,694	-	-
OTHER SERVICES	300,626	216,439	2,000,000	1,395,737
UTILITY SERVICES	57,911	-	-	-
CAPITAL PROJECTS	-	8,246	-	-
TOTAL - GENERAL FUND	2,179,222	2,165,618	5,424,101	3,805,728
TOTAL APPROPRIATED FUNDS	2,179,222	2,165,618	5,424,101	3,805,728
NON APPROPRIATED FUNDS				
GIS DATA ACCESS FUND				
SUPPLIES	23,602	5,000.00	43,314	12,000
OTHER SERVICES	-	8,326.65	10,360	5,000
CAPITAL PROJECTS	-	0.00	15,374	8,000
TOTAL - GIS DATA ACCESS FUND	23,602	13,327	69,048	25,000
TOTAL NON APPROPRIATED FUNDS	23,602	13,327	69,048	25,000
TOTAL - 30000 ADMINISTRATION	2,202,824	2,178,944	5,493,149	3,830,728
30000				
FTE REQUIRED ADMINISTRATION			36.00	

Activity 30100 Real Property Tax Assessment

Functional Statement

The Real Property Tax Division assesses all real property in the U.S. Virgin Islands, updates tax maps to levels of acceptance for locating real property, maintains an updated tax assessment roll for federally and locally owned property and dispenses corresponding bills.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30100 REAL PROP TAX DIV				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,294,150	1,682,996	1,662,501	1,928,206
FRINGE BENEFITS	601,418	755,489	768,849	796,806
SUPPLIES	37,750	-	-	-
OTHER SERVICES	77,395	116,923	-	-
UTILITY SERVICES	33,898	-	-	-
CAPITAL PROJECTS	-	17,866	-	-
MISCELLANEOUS	114,684	134,599	-	-
TOTAL - GENERAL FUND	2,159,295	2,707,873	2,431,350	2,725,012
TOTAL APPROPRIATED FUNDS	2,159,295	2,707,873	2,431,350	2,725,012

NON APPROPRIATED FUNDS				
TAX ASSESSOR'S REVOLVING				
SUPPLIES	340	0.00	30,045	48,000
OTHER SERVICES	283,815	270,259.95	390,993	400,000
UTILITY SERVICES	45,443	0.00	-	33,000
CAPITAL PROJECTS	-	0.00	-	19,000
TOTAL - TAX ASSESSOR'S REVOLVI	329,598	270,260	421,038	500,000
TOTAL NON APPROPRIATED FUNDS	329,598	270,260	421,038	500,000
TOTAL - 30100 REAL PROP TAX DIV	2,488,893	2,978,133	2,852,388	3,225,012
30100				
FTE REQUIRED REAL PROP TAX DIV			39.00	

Activity 30120 Real Property Tax Collection

Functional Statement

The Real Property Tax Division collects all real property taxes for the U.S. Virgin Islands; issues property tax clearance letters, enforces Real Property Tax payments, and updates all real property collection records.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30120 PROPERTY TAX COLLECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	403,213	507,640	577,074	690,863
FRINGE BENEFITS	194,083	234,551	294,075	298,415
TOTAL - GENERAL FUND	597,297	742,191	871,149	989,278
TOTAL APPROPRIATED FUNDS	597,297	742,191	871,149	989,278
TOTAL - 30120 PROPERTY TAX COLLECTION	597,297	742,191	871,149	989,278
30120				
FTE REQUIRED PROPERTY TAX COLLECTION			15.00	

Activity 30200 Recorder of Deeds

Functional Statement

The Recorder of Deeds Office is responsible for the recording and filing of federal and local deeds, mortgages, contracts, liens, mortgage releases, and all other legal instruments relating to the transfer of title and encumbrances on all real and personal property. It is also responsible for the sale of all revenue stamps.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30200 RECORDER OF DEEDS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	264,285	263,985	297,323	303,293
FRINGE BENEFITS	122,776	117,431	133,747	126,057
TOTAL - GENERAL FUND	387,061	381,416	431,070	429,350
TOTAL APPROPRIATED FUNDS	387,061	381,416	431,070	429,350
NON APPROPRIATED FUNDS				
RECORDER OF DEEDS REVOLVING				
SUPPLIES	23,735	19,773.59	30,169	28,000
OTHER SERVICES	106,807	100,238.54	153,650	156,000
UTILITY SERVICES	179	13,603.42	18,000	16,000
TOTAL - RECORDER OF DEEDS REV	130,721	133,616	201,819	200,000
TOTAL NON APPROPRIATED FUNDS	130,721	133,616	201,819	200,000
TOTAL - 30200 RECORDER OF DEEDS	517,782	515,032	632,889	629,350
30200				
FTE REQUIRED RECORDER OF DEEDS			6.00	

Activity 30300 Banking, Insurance and Financial Regulation

Functional Statement

The Division of Banking, Insurance and Financial Regulation serves as a regulatory administrative agency for all banking, insurance, securities, and financial services in the Territory.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30300 BANKS AND INSURANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	163,157	-	-
FRINGE BENEFITS	-	45,929	-	-
TOTAL - GENERAL FUND	-	209,086	-	-
TOTAL APPROPRIATED FUNDS	-	209,086	-	-
NON APPROPRIATED FUNDS				
FINANCIAL SERVICES FUND				
PERSONNEL SERVICES	323,504	378,493.92	1,081,139	780,507
FRINGE BENEFITS	136,814	186,135.82	727,344	264,668
SUPPLIES	188,995	297,451.60	339,646	238,575
OTHER SERVICES	1,711,942	3,515,931.06	3,589,030	3,320,000
UTILITY SERVICES	239,903	401,924.98	176,273	360,000
CAPITAL PROJECTS	12,815	161,668.29	258,775	78,110
TOTAL - FINANCIAL SERVICES FUND	2,613,973	4,941,606	6,172,206	5,041,860
COMM INSURANCE ADMINISTRATION				
PERSONNEL SERVICES	1,631,687	1,770,523.55	1,152,348	2,134,057
FRINGE BENEFITS	662,540	747,540.29	522,000	844,240
SUPPLIES	26,808	20,498.91	484	21,703
OTHER SERVICES	771,961	476,552.55	39,110	-
UTILITY SERVICES	18,774	0.00	-	-
CAPITAL PROJECTS	22,506	0.00	1,518	-
TOTAL - COMM INSURANCE ADMINI	3,134,277	3,015,115	1,715,460	3,000,000
TOTAL NON APPROPRIATED FUNDS	5,748,250	7,956,721	7,887,667	8,041,860
TOTAL - 30300 BANKS AND INSURANCE	5,748,250	8,165,807	7,887,667	8,041,860
30300				
FTE REQUIRED BANKS AND INSURANCE			54.00	

Activity 30320 Financial Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30320 FINANCIAL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	45,186	-	-
FRINGE BENEFITS	-	12,720	-	-
TOTAL - GENERAL FUND	-	57,906	-	-
TOTAL APPROPRIATED FUNDS	-	57,906	-	-
TOTAL - 30320 FINANCIAL SERVICES	-	57,906	-	-

Activity 30400 Corporation and Trademarks

Functional Statement

The Division of Corporation and Trademarks processes registrations/applications for all business entities, and maintains their status in the Territory. It also processes and maintains the Territory's Uniform Commercial Code (UCC) registry.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
30400 CORPORATIONS AND TRADEMARKS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	242,887	381,857	442,552	492,442
FRINGE BENEFITS	101,908	158,742	183,491	199,153
SUPPLIES	11,769	-	-	-
TOTAL - GENERAL FUND	356,564	540,599	626,043	691,595
TOTAL APPROPRIATED FUNDS	356,564	540,599	626,043	691,595
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
SUPPLIES	30,359	14,546.79	32,726	35,000
OTHER SERVICES	80,430	17,802.08	313,536	220,000
UTILITY SERVICES	31,368	0.00	32,400	38,205
CAPITAL PROJECTS	39,788	0.00	15,300	-
TOTAL - CORPORATION DIV REV FU	181,945	32,349	393,962	293,205
TOTAL NON APPROPRIATED FUNDS	181,945	32,349	393,962	293,205
TOTAL - 30400 CORPORATIONS AND TRADEMARKS	538,509	572,948	1,020,005	984,800
30400				
FTE REQUIRED CORPORATIONS AND TRADEMARKS			11.00	

Office of the Lieutenant Governor – CFDA

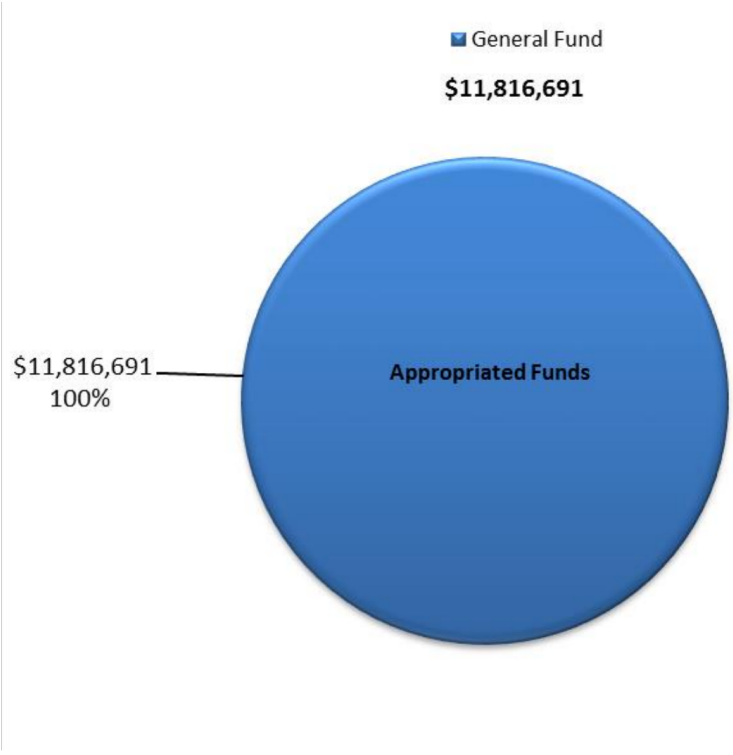
State Health Insurance Assistance Program (SHIP) (93.324) provides information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program. For FY 2018, the program anticipates receiving $52,500 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR										
	U.S. Department of Health and Human Services										
93.324	STATE HEALTH INSURANCE ASSISTANCE PROGRA	100%	18,034	55,523	50,000	75,523	30,000	52,500	-	04/01/18-03/31/19	
	COOPERATIVE AGREEMENTS										
	Sub-Total		**18,034**	**55,523**	**50,000**	**75,523**	**30,000**	**52,500**	**-**		
	TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR		**18,034**	**55,523**	**50,000**	**75,523**	**30,000**	**52,500**	**-**		

BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



Bureau of Internal Revenue

ORGANIZATION TYPE: Administrative

Mission Statement

Our mission is to administer and enforce the internal revenue tax laws of the Virgin Islands.

Scope and Overview

Title 33 Section 680 of the Virgin Islands Code creates the Virgin Islands Bureau of Internal Revenue as a separate independent agency of the Government of the United States Virgin Islands, which, for budgetary purposes only, shall be included under the Office of the Governor.

The Bureau shall have the power and it shall be its duty to:

1. Administer and enforce the laws of imposing corporate and individual income taxes, gross receipts, trade and excise, production taxes, gift taxes, highway users' taxes, hotel occupancy taxes, inheritance taxes, fuel taxes, miscellaneous excise taxes, and all laws relating thereto;
2. Take such steps as may be necessary and lawful to fully enforce and collect the tax revenues owed the Government of the United States Virgin Islands;
3. Employ personnel, on contract and subject to laws applicable to the Virgin Islands Personnel Merit System, to assist in carrying out its powers and duties;
4. Provide for the collection of a surety bond from each employee of the Bureau who is required to certify, disburse, or handle public monies;
5. Promulgate, pursuant to Virgin Islands law, such rules and regulations as may be necessary to carry out the provisions of this chapter;
6. Report from time to time, but not less than once annually, to the Governor and the Legislature on the operations of the Bureau, and recommend changes in existing law that would assist the Bureau in efficient tax collection;
7. By the fifteenth calendar day after the last day of each month, report to the Governor, the Legislature, the Commissioner of Finance and the Director of the Office of Management and Budget the total revenues collected for such month and the tax categories under which the revenues were collected;
8. Perform such other duties as may be assigned by law;
9. Restructure and create, in accordance with existing law, such divisions and units within the Bureau as the Director deems necessary for the proper administration of the Bureau; and
10. Report to the Commissioner of Licensing and Consumer Affairs any instance in which a person, corporation, or association licensed to do business in the Virgin Islands has willfully claimed an exemption from any excise tax, gross receipts tax, or customs duty, knowing such claim to be false.

The Bureau was created in August 1980 by Act No. 4473, and was later amended by Act No. 4479 in September of the same year. The Bureau is a separate independent agency of the Government of the Virgin Islands. By law, the supervision of the Bureau is vested in a Director and two Deputy Directors. Department Chiefs head the various sections of the organization. The primary divisions of the Bureau are: Processing, Audit, and Collections. A department chief also heads the following offices that are located within the Director's Office: Criminal Investigation Division, Legal Counsel's Office, Reviewer/Conferee, and Computer Operations.

In addition to the above displayed major divisions within the Bureau, the Director's Office also includes the Business Office, Human Resources Office, and Disclosure Office.

The ***Director's Office*** provides for the overall operations of the Bureau, including the administration and enforcement of the tax laws, technical assistance and training, the procurement of goods and services, hiring personnel, formulation and management of the annual budget priorities, filing of US Claims and disclosure protections. Policy decisions are made in this office, along with any necessary review and interpretation of the tax laws. The Director's Office is comprised of the following offices: Federal Disclosure Unit, Human Resources Office, Legal Counsel Office, Business Office, Reviewer/Conferee, Criminal Investigation Division and Computer Operations.

The ***Processing and Accounts Branch*** is the service center of the Bureau. This branch is responsible for processing all tax returns; collecting, depositing and recording all tax revenue; making assessments and issuing bills for taxes due; responding to taxpayer inquiries; and providing clearance services at the ports of entry.

The ***Audit Branch*** is tasked with conducting office and field examinations of tax returns. This division also is responsible for implementing the annual Taxpayer Assistance Program, which provides assistance in completing income tax returns.

The ***Delinquent Accounts and Returns Branch*** is charged with securing delinquent tax returns and collecting outstanding tax liabilities. The branch is responsible for protecting the interest of the government utilizing the

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
DIRECTORS OFFICE	3,708,485	4,001,184	5,997,238	3,781,677
AUDIT ENFORCEMENT	1,067,310	1,319,531	1,470,825	1,684,983
PROCESSING BRANCH	2,919,055	3,585,382	3,351,141	3,914,186
DELINQUENT ACCOUNTS	1,269,400	1,704,771	1,657,256	1,910,425
COMPUTER OPERATIONS	567,663	691,592	514,895	525,421
TOTAL - GENERAL FUND	9,531,913	11,302,460	12,991,355	11,816,691
TOTAL APPROPRIATED FUNDS	9,531,913	11,302,460	12,991,355	11,816,691
ACTIVITY CENTER TOTAL	9,531,913	11,302,460	12,991,355	11,816,691
INTERNAL REVENUE BUREAU				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,683,681	6,067,001	7,432,547	6,653,797
FRINGE BENEFITS	2,081,363	2,574,386	3,302,145	2,844,107
SUPPLIES	96,255	106,090	82,500	85,500
OTHER SERVICES	1,898,740	2,063,779	1,773,163	1,906,387
UTILITY SERVICES	290,458	273,424	316,000	286,900
CAPITAL PROJECTS	481,417	217,780	85,000	40,000
TOTAL - GENERAL FUND	9,531,913	11,302,460	12,991,355	11,816,691
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL APPROPRIATED FUNDS	9,531,913	11,302,460	12,991,355	11,816,691
BUDGET CATEGORY TOTAL	9,531,913	11,302,460	12,991,355	11,816,691
INTERNAL REVENUE BUREAU				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
OTHER SVS. & CHGS.	161,530	-	-	-
TOTAL FEDERAL FUNDS	161,530	-	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	9,693,443	11,302,460	12,991,355	11,816,691
INTERNAL REVENUE BUREAU				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	6,653,797	2,844,107	85,500	1,906,387	286,900	40,000	-	11,816,691
UNION ARBITRAION AWARD	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	6,653,797	2,844,107	85,500	1,906,387	286,900	40,000	-	11,816,691
TOTAL APPROPRIATED FUNDS	6,653,797	2,844,107	85,500	1,906,387	286,900	40,000	-	11,816,691
TOTAL - INTERNAL REVENUE BUREAU	6,653,797	2,844,107	85,500	1,906,387	286,900	40,000	-	11,816,691

Activity 34000 Director's Office

Functional Statement

The Director's Office is responsible for the overall operation of the V.I. Bureau of Internal Revenue and administering and enforcing Internal Revenue Tax Laws of the United States Virgin Islands. Policy decisions, rulings, and interpretations of Internal Revenue Tax Laws are made in this Office. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee, and the Federal Disclosure Units are all part of the Director's Office. This branch enforces taxpayer compliance through the issuance of press releases to the public, and enforcement through the Criminal Division office.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
34000 DIRECTORS OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	673,745	959,387	2,801,651	1,092,027
FRINGE BENEFITS	267,871	380,725	938,924	370,863
SUPPLIES	96,255	106,090	82,500	85,500
OTHER SERVICES	1,898,740	2,063,779	1,773,163	1,906,387
UTILITY SERVICES	290,458	273,424	316,000	286,900
CAPITAL PROJECTS	481,417	217,780	85,000	40,000
TOTAL - GENERAL FUND	3,708,485	4,001,184	5,997,238	3,781,677
TOTAL APPROPRIATED FUNDS	3,708,485	4,001,184	5,997,238	3,781,677
TOTAL - 34000 DIRECTORS OFFICE	3,708,485	4,001,184	5,997,238	3,781,677
34000				
FTE REQUIRED DIRECTORS OFFICE			17.00	

Activity 34010 Audit Enforcement

Functional Statement

The Audit Enforcement Branch is responsible for ensuring the highest degree of voluntary compliance of Internal Revenue Tax Laws through field and office audit examinations. The branch also oversees preparation assistance for income tax returns.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
34010 AUDIT ENFORCEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	760,106	932,924	994,653	1,187,715
FRINGE BENEFITS	307,204	386,606	476,172	497,268
TOTAL - GENERAL FUND	1,067,310	1,319,531	1,470,825	1,684,983
TOTAL APPROPRIATED FUNDS	1,067,310	1,319,531	1,470,825	1,684,983
TOTAL - 34010 AUDIT ENFORCEMENT 34010	1,067,310	1,319,531	1,470,825	1,684,983
FTE REQUIRED AUDIT ENFORCEMENT			24.00	

Activity 34020 Processing

Functional Statement

The Processing and Accounts Branch is responsible for processing all tax returns; collecting and depositing all tax revenues; maintaining accurate taxpayer information; providing tax collection services at ports of entry; and providing taxpayer assistance. This branch facilitates the processing of returns in a timely manner by providing the highest level of customer service to taxpayers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
34020 PROCESSING BRANCH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,987,056	2,498,036	2,171,270	2,668,043
FRINGE BENEFITS	931,998	1,087,346	1,179,871	1,246,143
TOTAL - GENERAL FUND	2,919,055	3,585,382	3,351,141	3,914,186
TOTAL APPROPRIATED FUNDS	2,919,055	3,585,382	3,351,141	3,914,186
TOTAL - 34020 PROCESSING BRANCH 34020	2,919,055	3,585,382	3,351,141	3,914,186
FTE REQUIRED PROCESSING BRANCH			65.00	

Activity 34030 Delinquent Accounts and Returns

Functional Statement

The Delinquent Accounts and Returns (DAR) Branch is responsible for the collection of all delinquent taxes and tax returns, utilizing various collection tools. This Branch facilitates voluntary compliance by assisting taxpayers in satisfying delinquent obligations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
34030 DELINQUENT ACCOUNTS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	863,857	1,181,764	1,109,600	1,340,656
FRINGE BENEFITS	405,543	523,007	547,656	569,769
TOTAL - GENERAL FUND	1,269,400	1,704,771	1,657,256	1,910,425
TOTAL APPROPRIATED FUNDS	1,269,400	1,704,771	1,657,256	1,910,425
TOTAL - 34030 DELINQUENT ACCOUNTS	1,269,400	1,704,771	1,657,256	1,910,425
34030				
FTE REQUIRED DELINQUENT ACCOUNTS			28.00	

Activity 34050 Computer Operations

Functional Statement

The Computer Operations Branch was established to implement and support an automated tax administration system, including the creation of an Individual and Business Master Tax File. This system provides data processing support services, generates tax bills, processes tax refunds, and maintains the historical database. This branch also assists with the collection of taxes in a timely manner through the issuance of bills resulting in an increase in revenues.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
34050 COMPUTER OPERATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	398,917	494,890	355,373	365,356
FRINGE BENEFITS	168,746	196,702	159,522	160,065
TOTAL - GENERAL FUND	567,663	691,592	514,895	525,421
TOTAL APPROPRIATED FUNDS	567,663	691,592	514,895	525,421
TOTAL - 34050 COMPUTER OPERATIONS	567,663	691,592	514,895	525,421
34050				
FTE REQUIRED COMPUTER OPERATIONS			6.00	

Bureau of Internal Revenue (BIR) – Federal CFDA

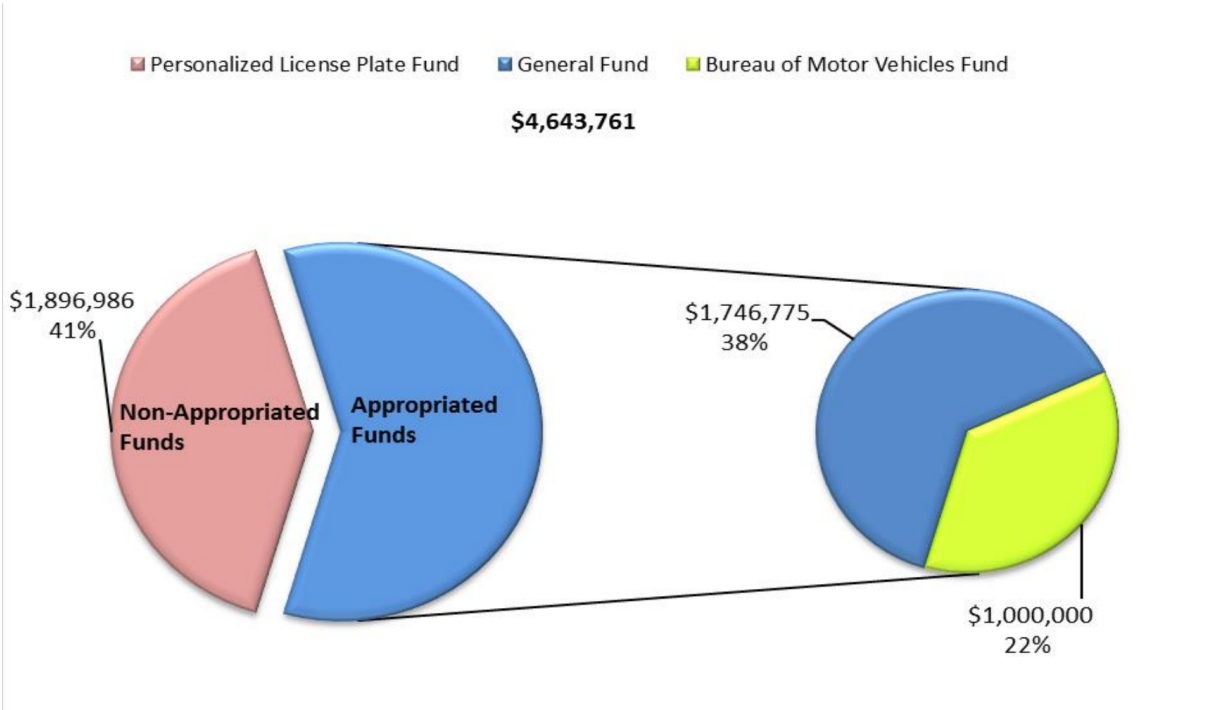
Economic, Social, & Political Development Territories (CFDA No. 15.875) empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. There is no funding anticipated for FY 2018.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 340 BUREAU OF INTERNAL REVENUE										
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPM TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS* *WITH UNRESTRICTED USE*	100%	-	306,290	-	187,752	118,538	-	-	03/28/12-09/30/18	
	Sub-Total		**-**	**306,290**	**-**	**187,752**	**118,538**	**-**	**-**		
	TOTAL ORG 340 INTERNAL REVENUE BUREAU		**-**	**306,290**	**-**	**187,752**	**118,538**	**-**	**-**		

BUREAU OF MOTOR VEHICLES

Office of the Director
Administration
Drivers Licensing and Identification
Registration and Inspection
Records Management and Information Systems



Bureau of Motor Vehicles

ORGANIZATIONAL TYPE: Service

Mission Statement

To deliver coordinated customer services to the motoring public that contributes to a safer community.

Scope and Overview

The Bureau of Motor Vehicles (BMV) was established under Title 3, Virgin Islands Code as amended. The BMV is primarily charged with the administration of laws and collection of fees from the operation and licensing of motor vehicles. Act No. 6761, Bill No. 26-0025, identifies two statutory responsibilities that comprise the two divisions of the BMV:

- Administrative Support Services Division: Is comprised of the Office of the Director and support staff.
- Customer Services Division: Consists of Drivers' Licensing and Identification, Registration and Inspection and the Records Management and Information Systems sections.

The primary emphasis of the BMV is the provision of basic customer services to the motoring public relevant to the issuance and renewal of driver licenses, vehicle registration, certificate of title and other miscellaneous functions. For these services, the BMV collects fees which are deposited into the Treasury of the Government of the United States Virgin Island.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF THE DIRECTOR	182,313	244,922	238,345	141,982
ADMINISTRATION	380,705	678,942	633,881	480,341
DRIVER LICENSING AND ID	299,873	437,019	622,995	482,331
REGISTRATION AND INSPECTION	432,031	549,563	482,653	594,069
RECORDS MANAGE INFO SYS	44,008	48,125	41,939	48,052
TOTAL - GENERAL FUND	1,338,929	1,958,571	2,019,813	1,746,775
BUREAU OF MOTOR VEHCILES				
OFFICE OF THE DIRECTOR	73	-	-	-
ADMINISTRATION	522,731	462,641	512,747	562,101
REGISTRATION AND INSPECTION	201,806	330,081	348,860	286,785
RECORDS MANAGE INFO SYS	67,947	81,170	138,393	151,114
TOTAL - BUREAU OF MOTOR VEHCILES	792,557	873,892	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	2,131,486	2,832,463	3,019,813	2,746,775
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
REGISTRATION AND INSPECTION	896,961	1,003,155	2,590,791	1,896,986
TOTAL - PERSONALIZED LICENSE PLATE	896,961	1,003,155	2,590,791	1,896,986
TOTAL NON APPROPRIATED FUNDS	896,961	1,003,155	2,590,791	1,896,986
ACTIVITY CENTER TOTAL BUREAU OF MOTOR VEHICLES	3,028,448	3,835,619	5,610,604	4,643,761

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	857,500	1,096,678	1,180,825	1,129,824
FRINGE BENEFITS	455,315	538,881	583,999	516,353
SUPPLIES	-	72,759	29,989	-
OTHER SERVICES	7,102	109,869	100,000	-
UTILITY SERVICES	19,013	140,385	125,000	100,598
TOTAL - GENERAL FUND	1,338,929	1,958,571	2,019,813	1,746,775
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	438,192	674,700	671,310	777,644
FRINGE BENEFITS	145,651	163,044	307,599	222,356
SUPPLIES	57,306	30,635	21,091	-
OTHER SERVICES	51,407	5,513	-	-
UTILITY SERVICES	100,000	-	-	-
TOTAL - BUREAU OF MOTOR VEHCILES	792,557	873,892	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	2,131,486	2,832,463	3,019,813	2,746,775
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
SUPPLIES	223,446	421,032	865,680	889,013
OTHER SERVICES	467,512	516,577	1,475,070	1,007,973
UTILITY SERVICES	147,389	65,546	250,000	-
CAPITAL PROJECTS	58,614	-	42	-
TOTAL - PERSONALIZED LICENSE PLATE	896,961	1,003,155	2,590,791	1,896,986
TOTAL - PERSONALIZED LICENSE PLATE	896,961	1,003,155	2,590,791	1,896,986
TOTAL NON APPROPRIATED FUNDS	896,961	1,003,155	2,590,791	1,896,986
BUDGET CATEGORY TOTAL	3,028,448	3,835,619	5,610,604	4,643,761
BUREAU OF MOTOR VEHICLES				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	1,129,824	516,353	-	-	100,598	-	-	1,746,775
TOTAL - GENERAL FUND	1,129,824	516,353	-	-	100,598	-	-	1,746,775
PROPRIETARY								
BUREAU OF MOTOR VEHCILES	690,063	309,937	-	-	-	-	-	1,000,000
TOTAL - PROPRIETARY	690,063	309,937	-	-	-	-	-	1,000,000
TOTAL APPROPRIATED FUNDS	1,819,887	826,290	-	-	100,598	-	-	2,746,775
NON APPROPRIATED FUNDS								
GENERAL FUND								
PERSONALIZED LICENSE PLATE	-	-	889,013	1,007,973	-	-	-	1,896,986
TOTAL - GENERAL FUND	-	-	889,013	1,007,973	-	-	-	1,896,986
TOTAL NON APPROPRIATED FUNDS	-	-	889,013	1,007,973	-	-	-	1,896,986
TOTAL - BUREAU OF MOTOR VEHICLES	1,819,887	826,290	889,013	1,007,973	100,598	-	-	4,643,761

Activity 36000 Office of the Director

Functional Statement

The Office of the Director ensures the Bureau provides the most productive, efficient, cost effective, and coordinated delivery of services.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
36000 OFFICE OF THE DIRECTOR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	145,346	130,678	187,000	107,100
FRINGE BENEFITS	38,112	41,486	51,345	34,882
SUPPLIES	-	72,759	-	-
OTHER SERVICES	-1,144	-	-	-
TOTAL - GENERAL FUND	182,313	244,922	238,345	141,982
BUREAU OF MOTOR VEHCILES				
FRINGE BENEFITS	73	-	-	-
TOTAL - BUREAU OF MOTOR VEHCI	73	-	-	-
TOTAL APPROPRIATED FUNDS	182,386	244,922	238,345	141,982
TOTAL - 36000 OFFICE OF THE DIRECTOR	182,386	244,922	238,345	141,982
36000				
FTE REQUIRED OFFICE OF THE DIRECTOR			1.00	

Activity 36010 Administration

Functional Statement

Administration provides all administrative, logistical, contractual, and financial support for the daily operations of the BMV. Other related duties include the management of all incoming and outgoing correspondence, preparing monthly, quarterly and annual reports, and gathering statistical data on driver's license and vehicle registrations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
36010 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	232,612	284,219	270,871	258,216
FRINGE BENEFITS	120,834	144,469	138,010	121,527
OTHER SERVICES	8,247	109,869	100,000	-
UTILITY SERVICES	19,013	140,385	125,000	100,598
TOTAL - GENERAL FUND	380,705	678,942	633,881	480,341
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	195,144	282,008	334,286	380,002
FRINGE BENEFITS	118,873	144,486	157,370	182,099
SUPPLIES	57,306	30,635	21,091	-
OTHER SERVICES	51,407	5,513	-	-
UTILITY SERVICES	100,000	-	-	-
TOTAL - BUREAU OF MOTOR VEHCI	522,731	462,641	512,747	562,101
TOTAL APPROPRIATED FUNDS	903,436	1,141,583	1,146,628	1,042,442
TOTAL - 36010 ADMINISTRATION	903,436	1,141,583	1,146,628	1,042,442
36010				
FTE REQUIRED ADMINISTRATION			14.00	

Activity 36100 Drivers' Licensing and Identification

Functional Statement

Drivers Licensing and Identification unit administers written and driving tests and issues driver's licenses.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
36100 DRIVER LICENSING AND ID				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	188,731	293,134	393,021	332,808
FRINGE BENEFITS	111,142	143,885	199,985	149,523
SUPPLIES	-	-	29,989	-
TOTAL - GENERAL FUND	299,873	437,019	622,995	482,331
TOTAL APPROPRIATED FUNDS	299,873	437,019	622,995	482,331
TOTAL - 36100 DRIVER LICENSING AND ID	299,873	437,019	622,995	482,331
36100				
FTE REQUIRED DRIVER LICENSING AND ID			9.00	

Activity 36110 Registration and Inspection

Functional Statement

In order to be in compliance the Registration and Inspection unit verifies the accuracy and validity of information on the registration certificate and ensures that vehicles are roadworthy and insured for the period of time of the registration.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
36110 REGISTRATION AND INSPECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	265,224	359,921	304,922	401,736
FRINGE BENEFITS	166,807	189,643	177,731	192,333
TOTAL - GENERAL FUND	432,031	549,563	482,653	594,069
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	175,741	312,162	235,276	286,785
FRINGE BENEFITS	26,064	17,919	113,584	-
TOTAL - BUREAU OF MOTOR VEHCI	201,806	330,081	348,860	286,785
TOTAL APPROPRIATED FUNDS	633,837	879,644	831,514	880,854
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
SUPPLIES	223,446	421,031.69	865,680	889,013
OTHER SERVICES	467,512	516,577.48	1,475,070	1,007,973
UTILITY SERVICES	147,389	65,546.01	250,000	-
CAPITAL PROJECTS	58,614	0.00	42	-
TOTAL - PERSONALIZED LICENSE P	896,961	1,003,155	2,590,791	1,896,986
TOTAL NON APPROPRIATED FUNDS	896,961	1,003,155	2,590,791	1,896,986
TOTAL - 36110 REGISTRATION AND INSPECTION	1,530,798	1,882,799	3,422,305	2,777,840
36110				
FTE REQUIRED REGISTRATION AND INSPECTION			17.00	

Activity 36120 Records Management and Information Systems

Functional Statement

Records Management and Information Systems ensures the BMV has the most updated automation and communication technology. Responsibilities include system upgrades, training of employees, and coordination with the appropriate agencies to resolve information technology problems.

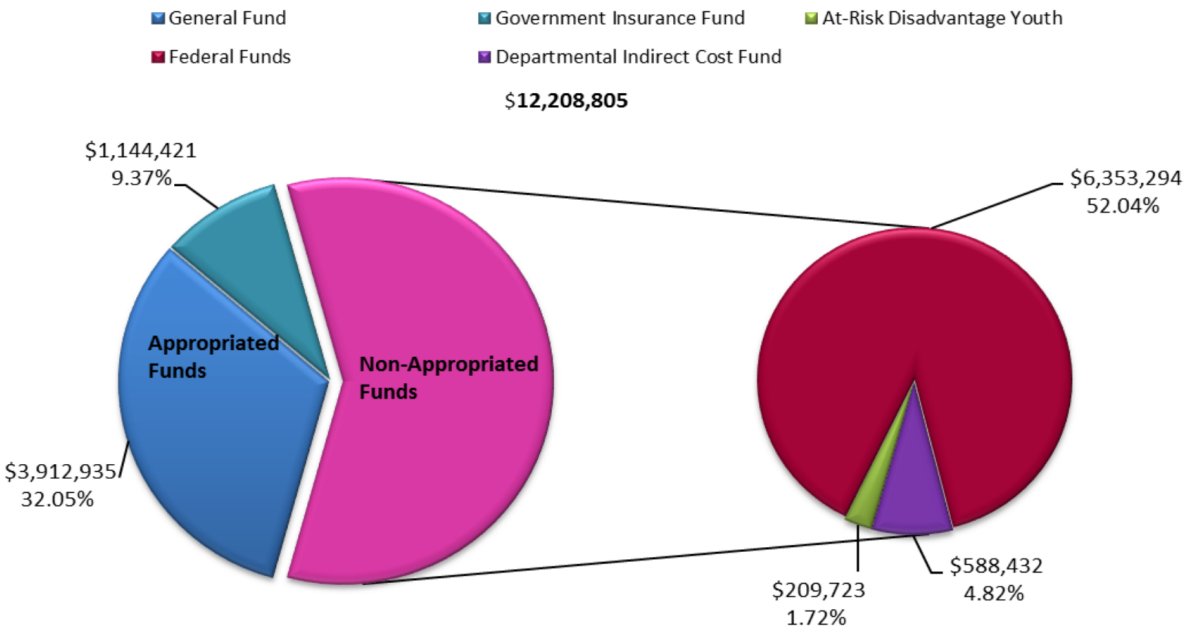
	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
36120 RECORDS MANAGE INFO SYS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	25,587	28,725	25,011	29,964
FRINGE BENEFITS	18,421	19,400	16,928	18,088
TOTAL - GENERAL FUND	44,008	48,125	41,939	48,052
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	67,307	80,530	101,748	110,857
FRINGE BENEFITS	640	640	36,645	40,257
TOTAL - BUREAU OF MOTOR VEHCI	67,947	81,170	138,393	151,114
TOTAL APPROPRIATED FUNDS	111,955	129,295	180,332	199,166
TOTAL - 36120 RECORDS MANAGE INFO SYS	111,955	129,295	180,332	199,166
36120				
FTE REQUIRED RECORDS MANAGE INFO SYS			3.00	

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 360 BUREAU OF MOTOR VEHICLE										
	Department of Interior										
15.875	ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	-	52,250	-	-	52,250	-	-	09/09/14-09/30/19	
	Sub-Total		**-**	**52,250**	**-**	**-**	**52,250**	**-**	**-**		
	TOTAL ORG 360 BUREAU OF MOTOR VEHICLE		**-**	**52,250**	**-**	**-**	**52,250**	**-**	**-**		

DEPARTMENT OF LABOR

Hearings and Appeals
Labor Relations
Apprenticeship and Training
Youth Employment
Workforce Investment Act Administration
Occupational Safety and Health
Worker's Compensation
Labor Statistics
Business and Administration
Planning, Research and Monitoring



Department of Labor

ORGANIZATION TYPE: Service, Regulatory, and Social

Mission Statement

To administer a system of effective programs and services designed to develop, protect and maintain a viable workforce.

Scope and Overview

The Virgin Islands Department of Labor (VIDOL) receives its authority pursuant to Titles 3, 24, 27 & 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the OSHA Act of 1970, and other Federal laws which require development of administrative structures that govern and enforce fair labor standards and protect the people of the Virgin Islands from any threat to health, morals, and general welfare. Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following divisions/units: Occupational Safety and Health; Workers' Compensation; Labor Relations; Hearing and Appeals; Job Service; Training; Unemployment Insurance; Bureau of Labor Statistics; Planning, Research and Monitoring; and Administration.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
APPEALS AND HEARINGS	291,297	303,695	333,206	293,249
LABOR RELATIONS	222,269	187,745	535,113	112,157
APPRENTICESHIP TRAINING	17,837	25,173	22,000	9,500
YOUTH EMPLOYMENT	960,566	1,136,568	1,214,006	1,134,523
JPTA ADMINISTRATION	329,686	261,178	387,465	168,614
LABOR OSHA	171,335	307,082	255,092	360,666
LABOR STATISTICS	105,189	108,449	105,622	109,705
BUSINESS AND ADMINISTRATIVE	1,456,537	1,334,481	1,383,402	1,646,946
PLANNING, RESEARCH AND MON	132,354	129,215	131,636	77,575
TOTAL - GENERAL FUND	3,687,068	3,793,586	4,367,542	3,912,935
GOVERNMENT INSURANCE FUND				
LABOR OSHA	213,322	217,053	254,857	142,521
WORKERS COMPENSATION	623,629	711,444	1,087,196	1,001,900
WORKERS COMPENSATION CLAIMS	8,181,824	10,899,325	-	-
TOTAL - GOVERNMENT INSURANCE FUND	9,018,776	11,827,822	1,342,053	1,144,422
TOTAL APPROPRIATED FUNDS	12,705,844	15,621,408	5,709,595	5,057,357
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATIVE SERVICES	681,687	512,075	978,184	588,433
TOTAL - INDIRECT COST	681,687	512,075	978,184	588,433
AT RISK DISADVANTAGE YOUTH				
ADMINISTRATIVE SERVICES	-	-59,438	186,910	-
LABOR STATISTICS	54,900	51,031	193,004	209,723
TOTAL - AT RISK DISADVANTAGE YOUTH	54,900	-8,407	379,915	209,723
TOTAL NON APPROPRIATED FUNDS	736,586	503,667	1,358,099	798,156
ACTIVITY CENTER TOTAL DEPARTMENT OF LABOR	13,442,430	16,125,076	7,067,694	5,855,513

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,013,367	2,370,433	2,761,907	2,401,557
FRINGE BENEFITS	656,984	730,306	835,616	712,038
SUPPLIES	81,011	84,117	66,712	274,000
OTHER SERVICES	814,421	509,884	575,588	400,000
UTILITY SERVICES	121,285	98,845	127,719	125,340
TOTAL - GENERAL FUND	3,687,068	3,793,586	4,367,542	3,912,935
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	373,520	420,547	400,534	350,757
FRINGE BENEFITS	143,173	173,173	169,388	131,928
SUPPLIES	57,416	22,445	106,140	93,500
OTHER SERVICES	8,416,601	11,140,258	565,991	468,237
UTILITY SERVICES	28,233	52,645	100,000	100,000
MISCELLANEOUS	-168	18,754	-	-
TOTAL - GOVERNMENT INSURANCE FUND	9,018,776	11,827,822	1,342,053	1,144,422
TOTAL APPROPRIATED FUNDS	12,705,844	15,621,408	5,709,595	5,057,357
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	366,808	272,917	339,309	287,728
FRINGE BENEFITS	181,489	158,258	172,081	145,218
SUPPLIES	64,225	750	20,000	15,000
OTHER SERVICES	69,165	80,150	326,794	90,487
UTILITY SERVICES	-	-	-	25,000
CAPITAL PROJECTS	-	-	120,000	25,000
TOTAL - INDIRECT COST	681,687	512,075	978,184	588,433
TOTAL - INDIRECT COST	681,687	512,075	978,184	588,433
AT RISK DISADVANTAGE YOUTH				
PERSONNEL SERVICES	32,705	66,296	58,262	3,500
FRINGE BENEFITS	7,616	19,192	11,522	5,768
SUPPLIES	14,578	6,105	115,639	200,455
OTHER SERVICES	-	-100,000	194,492	-
TOTAL - AT RISK DISADVANTAGE YOUTH	54,900	-8,407	379,915	209,723
TOTAL - AT RISK DISADVANTAGE YOUTH	54,900	-8,407	379,915	209,723
TOTAL NON APPROPRIATED FUNDS	736,586	503,667	1,358,099	798,156
BUDGET CATEGORY TOTAL	13,442,430	16,125,076	7,067,694	5,855,513
DEPARTMENT OF LABOR				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	2,641,171	2,714,847	2,739,204	2,684,425
FRINGE BENEFITS	1,116,155	1,215,168	1,172,273	1,257,360
SUPPLIES	115,639	104,878	51,636	37,160
OTHER SVS. & CHGS.	3,333,784	2,674,391	2,256,931	2,320,349
UTILITIES	44,000	33,701	54,350	54,000
CAPITAL OUTLAYS	50,922	25,280	-	-
TOTAL FEDERAL FUNDS	7,301,671	6,768,265	6,274,394	6,353,294
TOTAL LOCAL AND FEDERAL RESOURCES	20,744,101	22,893,341	13,342,088	12,208,807

DEPARTMENT OF LABOR

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,401,557	712,038	274,000	400,000	125,340	-	-	3,912,935
TOTAL - GENERAL FUND	2,401,557	712,038	274,000	400,000	125,340	-	-	3,912,935
PROPRIETARY								
GOVERNMENT INSURANCE FUND	350,757	131,928	93,500	468,237	100,000	-	-	1,144,422
TOTAL - PROPRIETARY	350,757	131,928	93,500	468,237	100,000	-	-	1,144,422
TOTAL APPROPRIATED FUNDS	2,752,314	843,966	367,500	868,237	225,340	-	-	5,057,357
NON APPROPRIATED FUNDS								
GENERAL FUND								
INDIRECT COST	287,728	145,218	15,000	90,487	25,000	25,000	-	588,433
AT RISK DISADVANTAGE YOUTH	3,500	5,768	-	200,455	-	-	-	209,723
TOTAL - GENERAL FUND	291,228	150,986	15,000	290,942	25,000	25,000	-	798,156
TOTAL NON APPROPRIATED FUNDS	291,228	150,986	15,000	290,942	25,000	25,000	-	798,156
TOTAL - DEPARTMENT OF LABOR	3,043,542	994,952	382,500	1,159,179	250,340	25,000	-	5,855,513

Activity 37000 Administrative Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37000 ADMINISTRATIVE SERVICES				
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	366,808	272,917.07	339,309	287,728
FRINGE BENEFITS	181,489	158,258.37	172,081	145,218
SUPPLIES	64,225	749.57	20,000	15,000
OTHER SERVICES	69,165	80,149.52	326,794	90,487
UTILITY SERVICES	-	0.00	-	25,000
CAPITAL PROJECTS	-	0.00	120,000	25,000
TOTAL - INDIRECT COST	681,687	512,075	978,184	588,433

AT RISK DISADVANTAGE YOUTH					
PERSONNEL SERVICES	-	28,895.96	918	-	
FRINGE BENEFITS	-	11,666.48	7,136	-	
OTHER SERVICES	-	-100,000.00	178,857	-	
TOTAL - AT RISK DISADVANTAGE YO	-	-59,438	186,910	-	
TOTAL NON APPROPRIATED FUNDS	681,687	452,637	1,165,094	588,433	
TOTAL - 37000 ADMINISTRATIVE SERVICES	681,687	452,637	1,165,094	588,433	
37000					
FTE REQUIRED ADMINISTRATIVE SERVICES			11.00		

Activity 37020 Hearings & Appeals

Functional Statement

The Hearings and Appeals Unit is mandated to adjudicate labor disputes and benefit appeals filed in the areas of Unemployment Insurance (UI), Employment Discrimination charges, Wage Claim findings and Wrongful Discharge (WD).

The HA reported that 223 WD/UI cases filed, scheduled, subpoenas issued, cases adjudicated, motion hearings held, dismissed, orders issued, settlements made and/or cases closed.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37020 APPEALS AND HEARINGS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	181,412	183,982	220,000	205,137
FRINGE BENEFITS	72,403	72,143	90,206	88,112
SUPPLIES	9,786	7,763	5,000	-
OTHER SERVICES	27,696	39,807	18,000	-
TOTAL - GENERAL FUND	291,297	303,695	333,206	293,249
TOTAL APPROPRIATED FUNDS	291,297	303,695	333,206	293,249
TOTAL - 37020 APPEALS AND HEARINGS	291,297	303,695	333,206	293,249
37020				
FTE REQUIRED APPEALS AND HEARINGS			4.00	

Activity 30730 Labor Statistic

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37030 LABOR STATISTICS				
NON APPROPRIATED FUNDS				
AT RISK DISADVANTAGE YOUTH				
PERSONNEL SERVICES	32,705	37,399.70	57,344	3,500
FRINGE BENEFITS	7,616	7,525.82	4,387	5,768
SUPPLIES	14,578	6,105.00	115,639	200,455
OTHER SERVICES	-	0.00	15,635	-
TOTAL - AT RISK DISADVANTAGE YO	54,900	51,031	193,004	209,723
TOTAL NON APPROPRIATED FUNDS	54,900	51,031	193,004	209,723
TOTAL - 37030 LABOR STATISTICS	54,900	51,031	193,004	209,723
37030				
FTE REQUIRED LABOR STATISTICS			1.00	

Activity 37200 Labor Relations

Functional Statement

Labor Relations is responsible for rendering service to the general public in the following areas of compliance: Wrongful Discharge Intake, Wage and Hour Complaints, V.I. Fair Labor Standards, V.I. Private Sector Strikes, V.I. Discrimination Laws, the Equal Employment Opportunity Commission (EEOC) and Discrimination and Plant Closings.

Ninety-one (91) wage claims were filed which resulted in the collection of $14,715 in back wages owed to employees; 31 EEOC claims were filed; 272 Child Labor Certificates issued; 97 Wrongful Discharge claims transferred to the Hearings and Appeals Unit; and 140 cases were closed.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37200 LABOR RELATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	122,850	114,969	374,084	72,690
FRINGE BENEFITS	54,538	43,338	129,029	31,467
SUPPLIES	9,295	3,086	10,000	-
OTHER SERVICES	35,586	26,352	22,000	8,000
TOTAL - GENERAL FUND	222,269	187,745	535,113	112,157
TOTAL APPROPRIATED FUNDS	222,269	187,745	535,113	112,157
TOTAL - 37200 LABOR RELATIONS	222,269	187,745	535,113	112,157
37200				
FTE REQUIRED LABOR RELATIONS			2.00	

Activity 37210 Apprenticeship and Training

Functional Statement

The Apprenticeship and Training activity center, pursuant to Chapter 10, Title 24, V.I. Code, develops, implements, certifies and monitors apprenticeships and on-the-job training programs throughout the Territory. This legislative mandate requires cooperation with private sector employers, the Department of Labor and V.I. Government in the development of cooperative training opportunities for residents in the trades and technical fields.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37210 APPRENTICESHIP TRAINING				
APPROPRIATED FUNDS				
GENERAL FUND				
SUPPLIES	4,837	7,173	6,000	-
OTHER SERVICES	13,000	18,000	16,000	9,500
TOTAL - GENERAL FUND	17,837	25,173	22,000	9,500
TOTAL APPROPRIATED FUNDS	17,837	25,173	22,000	9,500
TOTAL - 37210 APPRENTICESHIP TRAINING	17,837	25,173	22,000	9,500

Activity 37220 Youth Employment

Functional Statement

Youth Employment programs are designed to prepare youth for future careers. Programs offer assessment of academic and skill levels, identify employment goals, address employment barriers, train clients for life and vocational readiness, provide work experience and enhance computer literacy.

During FY 2016 750 youth in the territory received summer work experience. Youth participated in paid work experiences, career explorations programs, workshops, internships and entrepreneurial training (610 youth placed in a paid work experience and 140 youth participated in the Career Exploration programs).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37220 YOUTH EMPLOYMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	684,171	894,988	976,397	943,991
FRINGE BENEFITS	120,759	127,967	126,509	120,532
SUPPLIES	29,701	19,362	10,000	-
OTHER SERVICES	125,934	94,250	101,100	70,000
TOTAL - GENERAL FUND	960,566	1,136,568	1,214,006	1,134,523
TOTAL APPROPRIATED FUNDS	960,566	1,136,568	1,214,006	1,134,523
TOTAL - 37220 YOUTH EMPLOYMENT 37220	960,566	1,136,568	1,214,006	1,134,523
FTE REQUIRED YOUTH EMPLOYMENT			3.00	

Activity 37230 Workforce Investment Act Administration

Functional Statement:

The Workforce Investment Act (WIA) administration is designed to provide the support staff and services necessary to complement federal dollars and to ensure that the requirements for limitation of Administrative Cost Regulations—667-210 are not violated.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37230 JPTA ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	187,299	158,649	253,461	112,171
FRINGE BENEFITS	84,332	77,529	113,004	56,443
SUPPLIES	4,999	-	-	-
OTHER SERVICES	53,056	25,000	21,000	-
TOTAL - GENERAL FUND	329,686	261,178	387,465	168,614
TOTAL APPROPRIATED FUNDS	329,686	261,178	387,465	168,614
TOTAL - 37230 JPTA ADMINISTRATION 37230	329,686	261,178	387,465	168,614
FTE REQUIRED JPTA ADMINISTRATION			3.00	

Activity37400 Occupational Safety and Health

Functional Statement

The Occupational Safety and Health unit executes all mandated activities in accordance with the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, Occupational Safety and Health.

During FY 2016 the Public Sector Consultation program was reactivated and immediately conducted OSHA educational outreach to public sector agencies. In addition, VIDOSH completed Eighty-five (85) OSHA Inspections (35-Health/50-Safety).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37400 LABOR OSHA				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	117,378	212,604	175,446	250,187
FRINGE BENEFITS	53,957	94,478	79,646	110,479
TOTAL - GENERAL FUND	171,335	307,082	255,092	360,666
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	93,814	90,380	86,666	88,855
FRINGE BENEFITS	34,475	31,495	36,280	30,571
SUPPLIES	5,787	12,987	10,140	3,500
OTHER SERVICES	79,247	82,192	121,771	19,595
TOTAL - GOVERNMENT INSURANCE	213,322	217,053	254,857	142,521
TOTAL APPROPRIATED FUNDS	384,657	524,135	509,949	503,187
TOTAL - 37400 LABOR OSHA	384,657	524,135	509,949	503,187
37400				
FTE REQUIRED LABOR OSHA			7.00	

Activity 37500 Worker's Compensation

Functional Statement

Worker's Compensation protects workers in the Territory in the event of work related injuries and illnesses by providing medical and vocational rehabilitation, disability income and death benefits to heirs.

Despite the cash flow issues and staff shortages the Workers' Compensation Team processed claims which resulted in $2,339,017 being paid in benefits to injured workers and healthcare providers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37500 WORKERS COMPENSATION				
APPROPRIATED FUNDS				
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	279,707	330,167	313,868	261,902
FRINGE BENEFITS	108,698	141,678	133,108	101,356
SUPPLIES	51,629	9,458	96,000	90,000
OTHER SERVICES	155,530	158,741	444,220	448,642
UTILITY SERVICES	28,233	52,645	100,000	100,000
MISCELLANEOUS	-168	18,754	-	-
TOTAL - GOVERNMENT INSURANCE	623,629	711,444	1,087,196	1,001,900
TOTAL APPROPRIATED FUNDS	623,629	711,444	1,087,196	1,001,900
TOTAL - 37500 WORKERS COMPENSATION	623,629	711,444	1,087,196	1,001,900
37500				
FTE REQUIRED WORKERS COMPENSATION			8.00	

Activity 37700 Workers Compensation Claims

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37510	**WORKERS COMPENSATION CLAIMS**				
APPROPRIATED FUNDS					
GOVERNMENT INSURANCE FUND					
OTHER SERVICES		8,181,824	10,899,325	-	-
TOTAL - GOVERNMENT INSURANCE		8,181,824	10,899,325	-	-
TOTAL APPROPRIATED FUNDS		8,181,824	10,899,325	-	-
TOTAL - 37510	WORKERS COMPENSATION CLAIMS	8,181,824	10,899,325	-	-

Activity 37700 Labor Statistics

Functional Statement

The Labor Statistics unit is responsible for the collection, analysis and publication of statistics on wages, working hours, labor conditions and cost of living increases. It is also responsible for developing and implementing technical systems and procedures to provide a comprehensive labor market information program to manpower policy of planning and administration.

BLS published projections for industry and occupational employment out to 2017 period; updated Labor Market portal with occupational employment wages for the Virgin Islands; and completed occupational statistics and injury statistics for the 2015 cycle. These publications are available on our website at www.vidol.gov as well as other publications and statistical reports produced by the BLS.

In May 2016 the Virgin Islands Department of Labor established a hyperlink from www.vidol.gov to the Virgin Islands Electronic Systems or "VIEWS," www.vidolviews.org. The hyperlink is a recruitment tool which invites Virgin Islanders living abroad who may be interested in returning home to begin the process by submitting their resume to VIEWS. This hyperlink allows the user to submit their resumes online, making it available to EDC beneficiary employers as well as all of the employers participating in the system.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37700	**LABOR STATISTICS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		67,308	72,692	70,000	70,000
FRINGE BENEFITS		22,331	26,181	24,622	25,205
SUPPLIES		5,692	421	7,000	4,500
OTHER SERVICES		9,858	9,155	4,000	10,000
TOTAL - GENERAL FUND		105,189	108,449	105,622	109,705
TOTAL APPROPRIATED FUNDS		105,189	108,449	105,622	109,705
TOTAL - 37700	LABOR STATISTICS	105,189	108,449	105,622	109,705
37700					
FTE REQUIRED	LABOR STATISTICS			1.00	

Activity 37800 Business & Administration

Functional Statement

The Business and Administration Unit is responsible for providing financial support services to all divisions and activities within the Department. The Personnel Relations Unit is designed to assist supervisors and directors in becoming more efficient and productive managers; the Unit assists in selecting and maintaining proper staffing for the Department.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37800 BUSINESS AND ADMINISTRATIVE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	572,042	658,243	612,381	697,381
FRINGE BENEFITS	217,109	257,096	238,158	260,225
SUPPLIES	15,045	42,166	24,212	269,500
OTHER SERVICES	531,056	278,130	380,932	294,500
UTILITY SERVICES	121,285	98,845	127,719	125,340
TOTAL - GENERAL FUND	1,456,537	1,334,481	1,383,402	1,646,946
TOTAL APPROPRIATED FUNDS	1,456,537	1,334,481	1,383,402	1,646,946
TOTAL - 37800 BUSINESS AND ADMINISTRATIVE 37800	1,456,537	1,334,481	1,383,402	1,646,946
FTE REQUIRED BUSINESS AND ADMINISTRATIVE			12.00	

Activity 37810 Planning, Research & Monitoring

Functional Statement

The Planning, Research and Monitoring (PRM) Unit safeguards federal and local funding and ensures that programs administered by the Department of Labor adhere to federal and local guidelines. The PRM Unit teams up with the Economic Development Commission (EDC) to monitor EDC beneficiaries. The Unit closely monitors training providers and programs to make certain clients receive the workforce training they deserve, and that providers are given the placement percentages.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
37810 PLANNING, RESEARCH AND MON				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	80,908	74,305	80,138	50,000
FRINGE BENEFITS	31,555	31,573	34,442	19,575
SUPPLIES	1,655	4,145	4,500	-
OTHER SERVICES	18,235	19,191	12,556	8,000
TOTAL - GENERAL FUND	132,354	129,215	131,636	77,575
TOTAL APPROPRIATED FUNDS	132,354	129,215	131,636	77,575
TOTAL - 37810 PLANNING, RESEARCH AND MON 37810	132,354	129,215	131,636	77,575
FTE REQUIRED PLANNING, RESEARCH AND MON			1.00	

Department of Labor – Federal CFDA

The Labor Force Statistics grant (CFDA 17.002) provides, analyzes, and publishes statistical data on payroll employment and the civilian labor force, employment and unemployment, persons not in the labor force, labor demand and turnover, wages, hours, earnings, occupational employment, time use, and employment projections. Data are for the nation, states, metropolitan areas, and counties. Data can be monthly, quarterly, or annual. For FY 2018, the program projects to receive **$363,473**.

The Compensation and Working Conditions grant (CFDA 17.005) provides, analyzes, and publishes a diverse set of measures of employee compensation, including cost, wages, and benefits and work-related injuries, illnesses, and fatalities, compile work stoppages statistics, and conduct research to improve the measurement process. For FY 2018, the program anticipates receiving **$52,200** in federal funds.

The Employment Service/Wagner-Peryser Funded Activities grant (CFDA 17.207) brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. The FY 2018 projection for federal award is **$1,384,499**.

The Unemployment Insurance (CFDA 17.225) oversees unemployment insurance programs for eligible workers through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, Disaster Unemployment Assistance, and to assist in the oversight of Trade Adjustment Assistance and Alternative Trade Adjustment Assistance, and Reemployment Trade Adjustment Assistance programs. For FY 2018, the program anticipates receiving **$1,887,437** in federal awards.

The Workforce Innovation and Opportunity Act WIOA (CFDA 17.258) serves individuals and helps employers meet their workforce needs. It enables workers to obtain good jobs by providing them with job search assistance and training opportunities. The Adult Program is one of the six core programs authorized by Title I of the Workforce Innovation and Opportunity Act (WIOA). For FY 2018 the program anticipates receiving **$554,380** in federal funds.

The WIA/WIOA Youth Activities (CFDA 17.259) helps low income youth, between the ages of 14 and 24, acquire the educational and occupational skills, training, and support needed to achieve academic and employment success and successfully transition into careers and productive adulthood. The FY 2018 projection for federal awards is **$526,016.**

The WIA/WIOA Dislocated Worker Formula Grants (CFDA 17.278) helps dislocated workers become reemployed. It provides them with job search assistance, career services, and/or training that builds their skills to meet labor market needs. Dislocated Worker services are targeted for workers who are unemployed and have lost a job through no fault of their own, or who have exhausted their Unemployment Compensation. For FY 2018 the program projects receiving **$1,135,416** in federal awards.

The Occupational Safety and Health State Program grant (CFDA 17.503) funds federally approved comprehensive State occupational safety and health programs that are "at least as effective" as the Federal program. For FY 2018 the program anticipates receiving **$195,700** in federal funds.

The Disabled Veterans' Outreach Program (CFDA 17.801) provides individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment. The FY 2018 projection for federal awards is **$117,871.**

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 370 DEPARTMENT OF LABOR										
	U.S. Department of Labor										
17.002	LABOR FORCE STATISTICS *PROJECT / DISSEMINATION OF TECHNICAL INFORMATION*	100%	304,285	-	363,422	363,422	-	363,473	-	10/01/17-09/30/18	
17.005	COMPENSATION AND WORKING CONDITIONS *PROJECT / DISSEMINATION OF TECHNICAL INFORMATION*	100%	43,326	-	52,200	52,200	-	52,200	-	10/01/17-09/30/18	
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES *FORMULA / PROJECT*	100%	1,361,970	1,638,038	1,419,492	2,201,266	856,264	1,384,499	-	07/01/17-09/30/20	
17.225	UNEMPLOYMENT INSURANCE *FORMULA / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	2,912,325	2,424,909 *	1,767,708	4,037,835 *	154,782 *	1,887,437	-	10/01/17-12/31/20	A, B
17.258	WIA ADULT PROGRAM *FORMULA*	100%	76,882	-	511,635	511,635	-	554,380	-	07/01/17-06/30/20	
17.259	WIA YOUTH ACTIVITIES *FORMULA*	100%	613,886	819,380	534,360	1,353,740	-	526,016	-	04/01/17-06/30/20	
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM *FORMULA*	100%	14,718	7,222	-	7,222	-	-	-	07/01/14-09/30/17	
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS *FORMULA / PROVISION OF SPECIALIZED SERVICES / FEDERAL EMPLOYMENT*	100%	58,844	30,093	-	30,093	-	-	-	10/01/14-09/30/17	
17.278	WIA DISLOCATED WORKERS *FORMULA / PROJECT*	100%	1,268,057	1,233,843	1,102,442	2,238,037	98,248	1,135,416	-	07/01/17-06/30/20	
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM *PROJECT*	28%/72%	26,144	-	195,700	195,700	-	195,700	509,749	10/01/17-09/30/18	
17.801	DISABLED VETERANS' OUTREACH PROGRAM *FORMULA*	100%	87,828	-	90,738	90,738	-	117,871	-	10/01/17-09/30/18	
	Sub-Total		**6,768,265**	**6,153,485**	**6,037,697**	**11,081,888**	**1,109,294**	**6,216,992**	**509,749**		
	TOTAL ORG 370 DEPARTMENT OF LABOR		**6,768,265**	**6,153,485**	**6,037,697**	**11,081,888**	**1,109,294**	**6,216,992**	**509,749**		

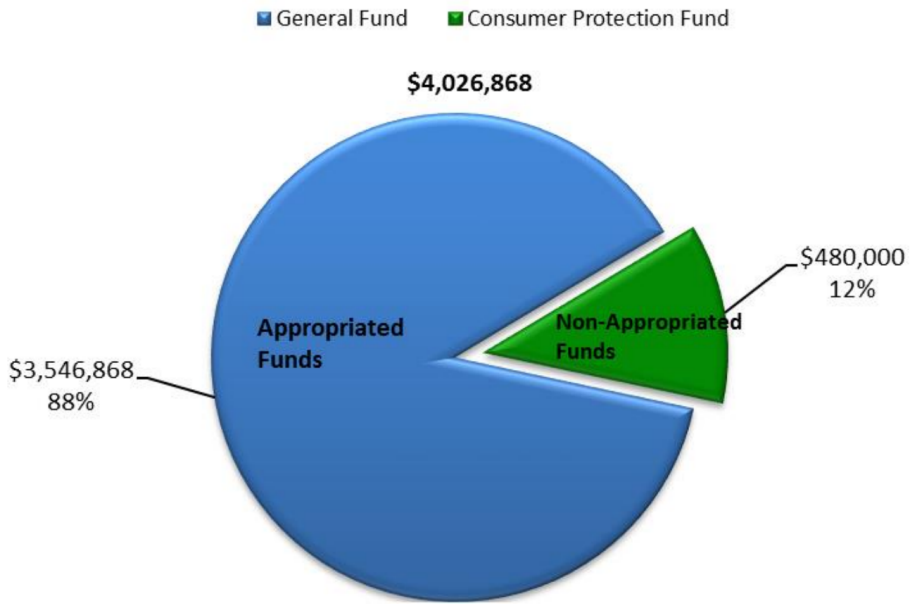
FY 2018 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $2,424,909 will support Personnel Services and Fringe Benefits totaling $236,697 in FY 2017.

B*- The Carry Forward balance of $154,782, will support Personnel Services and Fringe Benefits totaling $136,302 in FY 2018.

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS

Boards and Commissions
Office of the Commissioner
Legal Unit
Licensing
Administrative and Business Management
Consumer
Weights and Measures



Department of Licensing and Consumer Affairs

ORGANIZATIONAL TYPE: Policy/Service

Mission Statement

The mission of the Department of Licensing and Consumer Affairs (DLCA) is to review applications and issue business licenses in a timely manner, assist and protect consumers, and insure that all persons comply with the licensing and consumer protection laws of the Virgin Islands.

Scope and Overview

The Department of Licensing and Consumer Affairs (DLCA) provides and administers consumer services and programs pursuant to Title 3, Chapter 13 and the Consumer Protection Law of 1973, as set forth in Title 12A of the Virgin Islands Code. DLCA is charged with establishing, administering, coordinating and supervising the regulation and licensing of private business and professions. The Department also ensures that no person shall engage in any deceptive or unconscionable trade practice involving any consumer goods or services, or in the collection of consumer debts. The department also coordinates with other agencies and boards and commissions in the licensing of professions and occupations as provided for the Consumer Protection Law and Title 27 of the V.I. Code.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BOARDS AND COMMISSIONS	208,968	218,054	615,013	293,473
ADM AND BUS MANAGEMENT	296,859	455,831	475,733	481,704
GENERAL COUSEL	181,082	267,177	271,094	283,517
LICENSING	941,029	943,364	1,024,582	1,148,671
ADMIN AND BUS MANAGEMENT	816,184	741,581	881,359	723,661
CONSUMER AFFAIRS	238,156	295,809	304,141	358,508
WEIGHTS AND MEASURES	187,574	218,164	259,588	257,335
TOTAL - GENERAL FUND	2,869,851	3,139,979	3,831,510	3,546,868
PUBLIC SERVICE COMM REVOLVING				
BOARDS AND COMMISSIONS	1,983,179	3,187,811	1,782,084	1,782,807
	1,983,179	3,187,811	1,782,084	1,782,807
TOTAL - PUBLIC SERVICE COMM REVOLVING				
TOTAL APPROPRIATED FUNDS	4,853,030	6,327,790	5,613,594	5,329,676
NON APPROPRIATED FUNDS				
CONSUMER PROTECTION				
CONSUMER PROTECTION	323,740	384,446	569,747	478,742
TOTAL - CONSUMER PROTECTION	323,740	384,446	569,747	478,742
TOTAL NON APPROPRIATED FUNDS	323,740	384,446	569,747	478,742
ACTIVITY CENTER TOTAL	5,176,770	6,712,236	6,183,342	5,808,418
LICENSING & CONSUMER AFFAIRS				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,550,694	1,831,270	2,253,716	2,108,760
FRINGE BENEFITS	724,967	782,157	937,886	901,759
SUPPLIES	16,697	22,860	20,000	20,000
OTHER SERVICES	433,416	450,379	493,908	446,349
UTILITY SERVICES	95,508	53,313	86,000	70,000
CAPITAL PROJECTS	48,569	-	40,000	-
TOTAL - GENERAL FUND	2,869,851	3,139,979	3,831,510	3,546,868
PUBLIC SERVICE COMM REVOLVING				
PERSONNEL SERVICES	912,416	942,322	942,350	942,350
FRINGE BENEFITS	359,881	376,378	366,864	357,937
SUPPLIES	41,842	42,857	46,800	35,200
OTHER SERVICES	553,664	1,681,992	373,371	394,621
UTILITY SERVICES	34,683	34,430	43,500	43,500
CAPITAL PROJECTS	80,693	109,833	9,200	9,200
TOTAL - PUBLIC SERVICE COMM REVOLVING	1,983,179	3,187,811	1,782,084	1,782,807
TOTAL APPROPRIATED FUNDS	4,853,030	6,327,790	5,613,594	5,329,676
NON APPROPRIATED FUNDS				
CONSUMER PROTECTION				
PERSONNEL SERVICES	-	24,645	46,067	55,453
FRINGE BENEFITS	3,979	13,228	29,220	34,895
SUPPLIES	44,356	19,333	40,380	25,500
OTHER SERVICES	207,461	302,870	449,330	341,000
CAPITAL PROJECTS	67,944	24,370	4,750	21,894
TOTAL - CONSUMER PROTECTION	323,740	384,446	569,747	478,742
TOTAL - CONSUMER PROTECTION	323,740	384,446	569,747	478,742
TOTAL NON APPROPRIATED FUNDS	323,740	384,446	569,747	478,742
BUDGET CATEGORY TOTAL	5,176,770	6,712,236	6,183,342	5,808,418
LICENSING & CONSUMER AFFAIRS				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,108,760	901,759	20,000	446,349	70,000	-	-	3,546,868
TOTAL - GENERAL FUND	2,108,760	901,759	20,000	446,349	70,000	-	-	3,546,868
PROPRIETARY								
PUBLIC SERVICE COMM REVOLVING	942,350	357,937	35,200	394,621	43,500	9,200	-	1,782,807
TOTAL - PROPRIETARY	942,350	357,937	35,200	394,621	43,500	9,200	-	1,782,807
TOTAL APPROPRIATED FUNDS	3,051,110	1,259,696	55,200	840,970	113,500	9,200	-	5,329,676
NON APPROPRIATED FUNDS								
GENERAL FUND								
CONSUMER PROTECTION	55,453	34,895	25,500	341,000	-	21,894	-	478,742
TOTAL - GENERAL FUND	55,453	34,895	25,500	341,000	-	21,894	-	478,742
TOTAL NON APPROPRIATED FUNDS	55,453	34,895	25,500	341,000	-	21,894	-	478,742
TOTAL - LICENSING & CONSUMER AFFAIRS	3,106,563	1,294,591	80,700	1,181,970	113,500	31,094	-	5,808,418

Activity 38000 Boards and Commissions

Functional Statement

The Boards and Commissions office provides administrative, budgetary, and clerical assistance to nine (9) professional boards under the jurisdiction of the Department of Licensing and Consumer Affairs.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38000 BOARDS AND COMMISSIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	144,200	146,590	457,195	206,687
FRINGE BENEFITS	64,768	71,465	157,817	86,786
TOTAL - GENERAL FUND	208,968	218,054	615,013	293,473
PUBLIC SERVICE COMM REVOLVING				
PERSONNEL SERVICES	912,416	942,322	942,350	942,350
FRINGE BENEFITS	359,881	376,378	366,864	357,937
SUPPLIES	41,842	42,857	46,800	35,200
OTHER SERVICES	553,664	1,681,992	373,371	394,621
UTILITY SERVICES	34,683	34,430	43,500	43,500
CAPITAL PROJECTS	80,693	109,833	9,200	9,200
TOTAL - PUBLIC SERVICE COMM RE	1,983,179	3,187,811	1,782,084	1,782,807
TOTAL APPROPRIATED FUNDS	2,192,147	3,405,865	2,397,097	2,076,280
TOTAL - 38000 BOARDS AND COMMISSIONS	2,192,147	3,405,865	2,397,097	2,076,280
38000				
FTE REQUIRED BOARDS AND COMMISSIONS			20.00	

Activity 38010 Office of the Commissioner

Functional Statement

The Office of the Commissioner is responsible for the overall leadership, management, planning, supervision and direction of the Department so that it may effectively carry out its statutory mandate.

FY2015	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
38010 ADM AND BUS MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	212,226	331,920	343,538	350,028
FRINGE BENEFITS	84,633	123,911	132,195	131,676
TOTAL - GENERAL FUND	296,859	455,831	475,733	481,704
TOTAL APPROPRIATED FUNDS	296,859	455,831	475,733	481,704
TOTAL - 38010 ADM AND BUS MANAGEMENT	296,859	455,831	475,733	481,704
38010				
FTE REQUIRED ADM AND BUS MANAGEMENT			6.00	

Activity 38020 General Counsel

Functional Statement

The General Counsel heads the Legal Division and with the assistance of District Counsel, is responsible for providing in house legal advice to the Commissioner and the Department, promulgating and implementing rules & regulations, assisting with the development of policies and procedures, prosecuting violations and representing the Department and consumers on legal matters.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38020 GENERAL COUSEL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	131,346	201,258	205,000	215,639
FRINGE BENEFITS	49,736	65,919	66,094	67,878
TOTAL - GENERAL FUND	181,082	267,177	271,094	283,517
TOTAL APPROPRIATED FUNDS	181,082	267,177	271,094	283,517
TOTAL - 38020 GENERAL COUSEL	181,082	267,177	271,094	283,517
38020				
FTE REQUIRED GENERAL COUSEL			3.00	

Activity 38100 Licensing

Functional Statement

The Division of Licensing is responsible for issuing business licenses in the Virgin Islands, collection of license fees, educating the public, and enforcement of all laws relating to such businesses, except when these powers are conferred on another agency or person by law.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38100 LICENSING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	619,275	650,984	696,039	783,079
FRINGE BENEFITS	321,754	292,380	328,543	365,592
TOTAL - GENERAL FUND	941,029	943,364	1,024,582	1,148,671
TOTAL APPROPRIATED FUNDS	941,029	943,364	1,024,582	1,148,671
TOTAL - 38100 LICENSING	941,029	943,364	1,024,582	1,148,671
38100				
FTE REQUIRED LICENSING			20.00	

Activity 38200 Consumer Protection

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38200 CONSUMER PROTECTION				
NON APPROPRIATED FUNDS				
CONSUMER PROTECTION				
PERSONNEL SERVICES	-	24,645.14	46,067	55,453
FRINGE BENEFITS	3,979	13,227.70	29,220	34,895
SUPPLIES	44,356	19,332.91	40,380	25,500
OTHER SERVICES	207,461	302,870.12	449,330	341,000
CAPITAL PROJECTS	67,944	24,370.17	4,750	21,894
TOTAL - CONSUMER PROTECTION	323,740	384,446	569,747	478,742
TOTAL NON APPROPRIATED FUNDS	323,740	384,446	569,747	478,742
TOTAL - 38200 CONSUMER PROTECTION 38200	323,740	384,446	569,747	478,742
FTE REQUIRED CONSUMER PROTECTION			2.00	

Activity 38400 Administration and Business Management

Functional Statement

This Division is responsible for all budgetary, accounting, payroll, procurement and personnel operations of the Department.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38400 ADMIN AND BUS MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	154,915	150,759	169,192	131,456
FRINGE BENEFITS	67,078	64,270	72,259	55,856
SUPPLIES	16,697	22,860	20,000	20,000
OTHER SERVICES	433,416	450,379	493,908	446,349
UTILITY SERVICES	95,508	53,313	86,000	70,000
CAPITAL PROJECTS	48,569	-	40,000	-
TOTAL - GENERAL FUND	816,184	741,581	881,359	723,661
TOTAL APPROPRIATED FUNDS	816,184	741,581	881,359	723,661
TOTAL - 38400 ADMIN AND BUS MANAGEMENT 38400	816,184	741,581	881,359	723,661
FTE REQUIRED ADMIN AND BUS MANAGEMENT			2.00	

Activity 38500 Consumer Protection

Functional Statement

The Consumer Protection Unit is responsible for development and implementation of community activities to inform the public, address consumer complaints and monitor businesses for compliance with consumer protection laws.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38500	**CONSUMER AFFAIRS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		160,865	202,752	206,754	249,106
FRINGE BENEFITS		77,290	93,056	97,387	109,402
TOTAL - GENERAL FUND		238,156	295,809	304,141	358,508
TOTAL APPROPRIATED FUNDS		238,156	295,809	304,141	358,508
TOTAL - 38500	CONSUMER AFFAIRS	238,156	295,809	304,141	358,508
38500					
FTE REQUIRED	CONSUMER AFFAIRS			6.00	

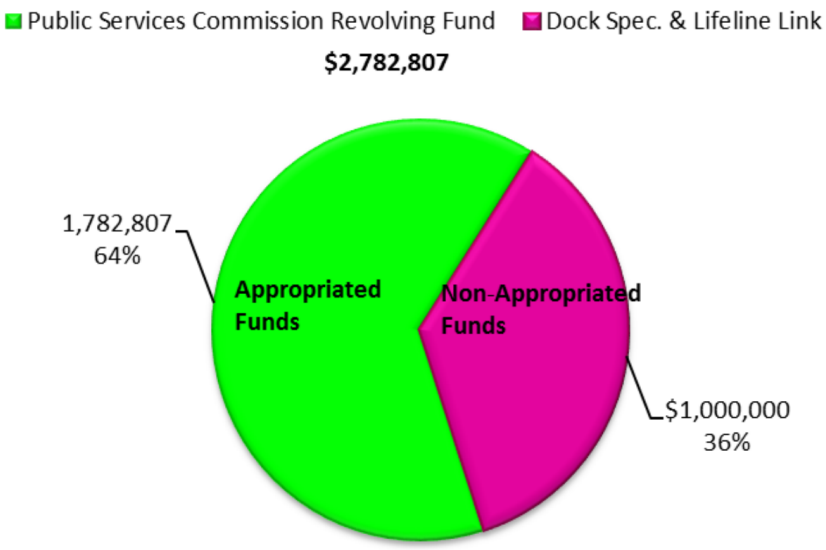
Activity 38510 Weights and Measures

Functional Statement

The Weights and Measures unit is responsible for establishing measurement standards and for ensuring that all commercial weighing and measuring devices used in the Territory are accurate. It also enforces all laws and regulations pertaining to weights and measures such as food freshness, net contents of packaged goods, advertising practices, and unit pricing.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
38510	**WEIGHTS AND MEASURES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		127,866	147,008	175,998	172,765
FRINGE BENEFITS		59,708	71,156	83,590	84,570
TOTAL - GENERAL FUND		187,574	218,164	259,588	257,335
TOTAL APPROPRIATED FUNDS		187,574	218,164	259,588	257,335
TOTAL - 38510	WEIGHTS AND MEASURES	187,574	218,164	259,588	257,335
38510					
FTE REQUIRED	WEIGHTS AND MEASURES			4.00	

PUBLIC SERVICES COMMISSION



Public Service Commission

ORGANIZATIONAL TYPE: Policy

Mission Statement

To regulate all public utilities operating in the territory to ensure a fair and reasonable rate of return while providing the rate payers with the highest quality service in a safe, consistent and efficient manner.

Scope and Overview

The Public Services Commission (PSC) is a regulatory agency with a broad mandate to ensure that all Virgin Islanders have access to reliable public utility services. The Commission addresses issues of consumer protection, such as, renewable and alternative energy; telecommunications services; efficient provision of public marine transportation between the islands; reasonable solid waste and wastewater disposal user rates.

Pursuant to Virgin Islands law, the Commission is composed of nine (9) members. A total of seven (7) voting members are appointed by the Governor and confirmed by the Legislature. Commissioners serve three-year terms as provided in Chapter 30 Virgin Islands Code. The Senate President appoints two (2) non-voting senators to the Commission, representing both the St. Thomas/St. John District and the St. Croix District. Representatives are equally divided throughout the Territory with three (3) representatives residing on St. Thomas, three (3) representatives residing on St. Croix and one (1) representative residing on St. John. The law also requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the Virgin Islands PSC serves on a volunteer basis. Majority of the voting commissioners constitutes a quorum, and the Commission cannot take formal action in the absence of a quorum.

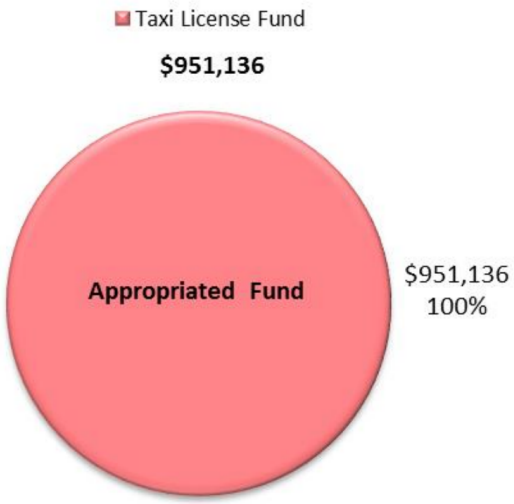
Org 38000 Public Service Commission

Functional Statement

The Public Service Commission regulates: electric power service, water supply service, except retail deliveries; telephone service, public marine passenger transportation services operating under a government grant of exclusive franchise; cable television service, with limitations; and waste management services. It ensures that consumers receive safe and reliable utility service at reasonable rates, with the least adverse effect on the environment.

- **Activity 38000 is reported under the Department of Licensing and Consumer Affairs**

TAXICAB COMMISSION



Taxicab Commission

Organizational Type: Service/Enforcement

Mission Statement

The mission of the Virgin Islands Taxicab Commission is to oversee the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the Taxicab Industry and to ensure the delivery of transportation services that will enhance our tourism product, customer experience, and serve the local community through courteous, respectful, and knowledgeable operators in a cost effective manner.

Scope and Overview

The Virgin Islands Taxicab Commission is charged with the responsibility of regulating the automobile-for-hire industry which includes taxis and tour operators. In order to execute these responsibilities safely, the Agency must improve operational efficiency and effectiveness by educating industry operators and consumers. Achievement of organizational goals necessitate: a) updating the Rules and Regulations Handbook for all automobile-for-hire operators and b) implementation of "United In Pride and Hope"; a professional development program designed for the benefit of all first-time industry operators and all other industry operators interested in service improvement.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
TAXI REVOLVING FUND				
TAXICAB COMMISSION	496,997	543,465	856,391	951,136
TOTAL - TAXI REVOLVING FUND	496,997	543,465	856,391	951,136
TOTAL APPROPRIATED FUNDS	496,997	543,465	856,391	951,136
ACTIVITY CENTER TOTAL	496,997	543,465	856,391	951,136
VIRGIN ISLANDS TAXICAB COMMISS				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
TAXI REVOLVING FUND				
PERSONNEL SERVICES	316,717	329,264	513,500	568,572
FRINGE BENEFITS	128,631	116,891	229,767	249,440
SUPPLIES	18,917	15,982	30,224	30,224
OTHER SERVICES	32,733	54,693	82,900	102,900
CAPITAL PROJECTS	-	26,635	-	-
TOTAL - TAXI REVOLVING FUND	496,997	543,465	856,391	951,136
TOTAL APPROPRIATED FUNDS	496,997	543,465	856,391	951,136
BUDGET CATEGORY TOTAL	496,997	543,465	856,391	951,136
VIRGIN ISLANDS TAXICAB COMMISS				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
TAXI REVOLVING FUND	568,572	249,440	30,224	102,900	-	-	-	951,136
TOTAL - GENERAL FUND	568,572	249,440	30,224	102,900	-	-	-	951,136
TOTAL APPROPRIATED FUNDS	568,572	249,440	30,224	102,900	-	-	-	951,136
TOTAL - VIRGIN ISLANDS TAXICAB COMMISS	568,572	249,440	30,224	102,900	-	-	-	951,136

Activity 48000 Taxicab Commission

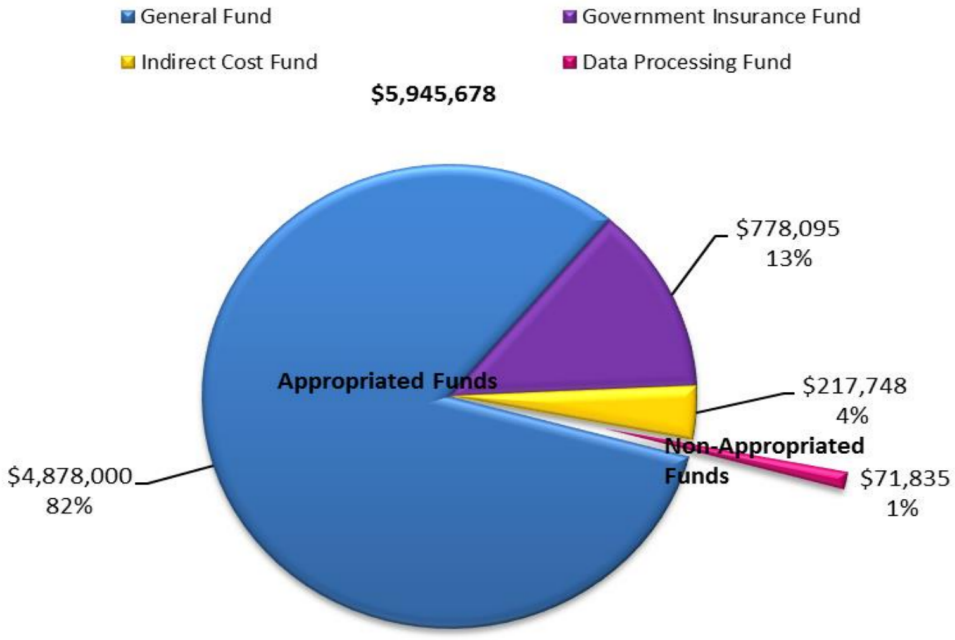
Functional Statement:

Taxicab Commission oversees the operation of vehicles for hire through regulation, education, and enforcement of the laws, rules and regulations governing the taxicab industry. In do so, the Taxicab Commission ensures the delivery of transportation services that will enhance the Territory's tourism product, customer experience, and serve the local community through courteous, respectful and knowledgeable operators in a cost effective manner.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
48000 TAXICAB COMMISSION				
APPROPRIATED FUNDS				
TAXI REVOLVING FUND				
PERSONNEL SERVICES	316,717	329,264	513,500	568,572
FRINGE BENEFITS	128,631	116,891	229,767	249,440
SUPPLIES	18,917	15,982	30,224	30,224
OTHER SERVICES	32,733	54,693	82,900	102,900
CAPITAL PROJECTS	-	26,635	-	-
TOTAL - TAXI REVOLVING FUND	496,997	543,465	856,391	951,136
TOTAL APPROPRIATED FUNDS	496,997	543,465	856,391	951,136
TOTAL - 48000 TAXICAB COMMISSION	496,997	543,465	856,391	951,136
48000				
FTE REQUIRED TAXICAB COMMISSION			15.00	

DEPARTMENT OF FINANCE

Office of the Commissioner
Board of Tax Review
Departmental Business Office
Accounting Administration
Accounts Payable
General Ledger and Federal Programs Unit
Treasury Director's Office
Revenue Collections
Enforcement
Disbursement
Reconcilement and Audit Activity Center
Government Insurance Fund
Management Information System (Administration)
System Administration
Computer Operations
Help Desk
Payroll
Reporting and Audit Assurance (Administration)
Financial Reporting
Internal Audit



Department of Finance

ORGANIZATION TYPE: Service and Administrative

Mission Statement

To provide efficient government financial services to all stakeholders

Scope and Overview

The Department of Finance is established under Title 3, Section 177 of the Virgin Islands Code. It is administered under the supervision of the Office of the Commissioner which operates through seven (7) Divisions, with offices located on St. Thomas and St. Croix, as follows: (1) Financial Reporting and Audit Assurance; (2) Accounting; (3) Treasury Division; (4) Government Insurance; (5) Payroll; (6) Management Information System; and (7) Board of Tax Review.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF COMMISSIONER	391,108	636,430	719,942	656,851
OFF OF TAX APPEALS	261,182	208,028	322,494	210,462
DEPT BUSINESS OFFICE	1,116,412	979,859	1,476,357	1,267,004
ACCOUTING ADMINISTRATION	143,131	169,555	200,640	195,868
PREAUDIT CONTROL RESEARCH	133,515	192,236	190,478	201,933
GENERAL LEDGER	214,333	217,629	248,971	269,663
DIRECTORS OFFICE	78,372	120,230	288,358	297,102
REVENUE COLLECTION	46,254	166	-	-
DISBURSEMENT	122,415	116,129	147,641	127,009
RECONCILEMENT	446,731	552,816	566,819	565,459
ADMINISTRATION	346,148	382,770	371,314	315,275
SYSTEMS PROGRAMMING	351,650	171,168	287,692	157,004
COMPUTER OPERATIONS	148,509	208,879	237,821	220,365
PAYROLL DIVISION	260,217	376,469	384,223	394,005
AUDIT - ADMINISTRATION	50	41	-	-
AUDIT - FINANCIAL REPORTING	7,605	13	-	-
AUDIT - INTERNAL AUDIT	15,552	11,906	-	-
VI LOTTERY	-	28	-	-
CASINO CONTROL COMMISSION	601,155	913,774	-	-
OTHER REFUNDS	22,693	22,755	-	-
TOTAL - GENERAL FUND	4,707,033	5,280,880	5,442,750	4,878,000
INDIRECT COST				
GENERAL LEDGER	166,095	358,248	222,995	217,749
ADMINISTRATION	-	-	35,000	-
TOTAL - INDIRECT COST	166,095	358,248	257,995	217,749
GOVERNMENT INSURANCE FUND				
OFFICE OF COMMISSIONER	475,386	641,529	757,843	778,095
TOTAL - GOVERNMENT INSURANCE FUND	475,386	641,529	757,843	778,095
TOTAL APPROPRIATED FUNDS	5,348,513	6,280,656	6,458,588	5,873,844
NON APPROPRIATED FUNDS				
DATA PROCESSING REVOLVING				
COMPUTER OPERATIONS	57,184	81,518	6,000	71,836
TOTAL - DATA PROCESSING REVOLVING	57,184	81,518	6,000	71,836
TOTAL NON APPROPRIATED FUNDS	57,184	81,518	6,000	71,836
ACTIVITY CENTER TOTAL	5,405,697	6,362,174	6,464,588	5,945,680

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,380,330	2,964,950	2,564,512	2,446,321
FRINGE BENEFITS	838,969	1,077,511	902,902	900,070
SUPPLIES	132,849	96,273	239,386	203,329
OTHER SERVICES	727,327	750,332	948,950	886,280
UTILITY SERVICES	527,558	309,579	667,000	360,000
CAPITAL PROJECTS	100,000	82,207	120,000	82,000
MISCELLANEOUS	-	28	-	-
TOTAL - GENERAL FUND	4,707,033	5,280,880	5,442,750	4,878,000
INDIRECT COST				
PERSONNEL SERVICES	105,338	122,006	161,318	159,918
FRINGE BENEFITS	42,598	43,586	61,677	54,831
OTHER SERVICES	18,158	192,655	-	3,000
CAPITAL PROJECTS	-	-	35,000	-
TOTAL - INDIRECT COST	166,095	358,248	257,995	217,749
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	287,855	385,431	428,042	424,981
FRINGE BENEFITS	123,227	160,735	151,616	165,314
SUPPLIES	12,664	20,091	41,000	14,000
OTHER SERVICES	51,640	57,807	117,185	161,800
UTILITY SERVICES	-	13,465	20,000	-
CAPITAL PROJECTS	-	4,000	-	12,000
TOTAL - GOVERNMENT INSURANCE FUND	475,386	641,529	757,843	778,095
TOTAL APPROPRIATED FUNDS	5,348,513	6,280,656	6,458,588	5,873,844
NON APPROPRIATED FUNDS				
DATA PROCESSING REVOLVING				
PERSONNEL SERVICES	23,790	42,080	-	48,500
FRINGE BENEFITS	13,465	21,461	-	23,336
OTHER SERVICES	19,929	17,976	6,000	-
TOTAL - DATA PROCESSING REVOLVING	57,184	81,518	6,000	71,836
TOTAL - DATA PROCESSING REVOLVING	57,184	81,518	6,000	71,836
TOTAL NON APPROPRIATED FUNDS	57,184	81,518	6,000	71,836
BUDGET CATEGORY TOTAL	5,405,697	6,362,174	6,464,588	5,945,680
DEPARTMENT OF FINANCE				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,446,321	900,070	203,329	886,280	360,000	82,000	-	4,878,000
INDIRECT COST	159,918	54,831	-	3,000	-	-	-	217,749
TOTAL - GENERAL FUND	2,606,239	954,901	203,329	889,280	360,000	82,000	-	5,095,749
PROPRIETARY								
GOVERNMENT INSURANCE FUND	424,981	165,314	14,000	161,800	-	12,000	-	778,095
TOTAL - PROPRIETARY	424,981	165,314	14,000	161,800	-	12,000	-	778,095
TOTAL APPROPRIATED FUNDS	3,031,220	1,120,215	217,329	1,051,080	360,000	94,000	-	5,873,844
NON APPROPRIATED FUNDS								
GENERAL FUND								
DATA PROCESSING REVOLVING	48,500	23,336	-	-	-	-	-	71,836
TOTAL - GENERAL FUND	48,500	23,336	-	-	-	-	-	71,836
TOTAL NON APPROPRIATED FUNDS	48,500	23,336	-	-	-	-	-	71,836
TOTAL - DEPARTMENT OF FINANCE	3,079,720	1,143,551	217,329	1,051,080	360,000	94,000	-	5,945,680

Department of Finance-390*
Three Year Financial Summary
By Budget Category

	FY 2015 Expenditure	FY2016 Projected	FY2017 Recommendation	FY2018 Recommendation
APPROPRIATED FUNDS				
Caribbean Basin Initiative				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	7,600,000	8,000,000	8,900,000	9,000,000
Utilities		-	-	-
Total Caribbean Basin Initiativ	7,600,000	8,000,000	8,900,000	9,000,000
Interest Revenue Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	100,000	-
Utilities		-	-	-
Total Interest Revenue Fund	-	-	100,000	-
Internal Revenue Matching Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	19,766,000	19,550,000	17,500,000	16,300,000
Utilities		-	-	-
Total Internal Revenue Matchir	19,766,000	19,550,000	17,500,000	16,300,000
Transportation Trust Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	11,500,000	10,000,000	11,000,000	12,000,000
Utilities		-	-	-
Total Transportation Trust Fun	11,500,000	10,000,000	11,000,000	12,000,000
Racino Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	-	1,800,000
Utilities		-	-	-
Total Rasino Fund	-	-	-	1,800,000
Community Facilities Trust Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	331,969	1,185,413	3,700,000	3,300,000
Utilities		-	-	-
Total Community Trust Fund	331,969	1,185,413	3,700,000	3,300,000

Department of Finance-390*
Three Year Financial Summary
By Budget Category

	FY 2015 Expenditure	FY2016 Projected	FY2017 Recommendation	FY2018 Recommendation
APPROPRIATED FUNDS				
Employees Union Arbit Award Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	1,125,000	1,125,000	1,000,000	-
Utilities		-	-	-
Total Employees Union Abit.Aw	1,125,000	1,125,000	1,000,000	-
Tourism Advertising Revolving Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	2,000,000	4,000,000
Utilities		-	-	-
Total Tourism Advertising Revo	-	-	2,000,000	4,000,000
Interest Earned on Debt Service Reserve				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	1,100,000	-	1,100,000	1,000,000
Utilities		-	-	-
Total Interest Earned on Debt S	1,100,000	-	1,100,000	1,000,000
St. Croix Capital Improvement Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	2,000,000	2,000,000	2,000,000	2,000,000
Utilities		-	-	-
Total St. Croic Capital Improven	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL APPROPRIATED FUNDS	43,422,969	41,860,413	47,300,000	49,400,000
NON-APPROPRIATED FUNDS				
Insurance Guranty Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	11,000,000	11,000,000	12,000,000	15,000,000
Utilities		-	-	-
Total Insurance Guanty Fund	11,000,000	11,000,000	12,000,000	15,000,000
TOTAL NON-APPROPRIATED FUNI	11,000,000	11,000,000	12,000,000	15,000,000
GRAND TOTAL	54,422,969	52,860,413	59,300,000	64,400,000

**Finance is the custodian of these funds.*

Department of Finance-390

Financial Summary
Fiscal Year 2018 Governor's Recommendation
All Funds - By Activity Center

Description	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svs. & Chgs.	Utilities	Total
APPROPRIATED FUNDS							
Local Fund							
390 Finance Department							
Caribbean Basin Initiative	-	-	-	-	9,000,000	-	9,000,000
Interest Revenue Fund	-	-	-	-	-	-	-
Internal Revenue Matching Fu	-	-	-	-	16,300,000	-	16,300,000
Employees Arbiration Award Fund					-		-
Transportation Trust Fund	-	-	-	-	12,000,000	-	12,000,000
Racino Fund	-	-	-	-	1,800,000		1,800,000
Community Facilities Trust Fu	-	-	-	-	3,300,000		3,300,000
St. Croix Capital Improvement Fund					2,000,000		2,000,000
Tourism Advertising Revolving	-	-	-	-	4,000,000		4,000,000
Intest Earned on Debt Service	-	-	-	-	1,000,000	-	1,000,000
Total Local Fund	-	-	-	-	49,400,000	-	49,400,000
NON-APPROPRIATED FUNDS							
Local Funds							
390 Insurance Guaranty Fund	-	-	-	-	15,000,000	-	15,000,000
Total Local Funds	-	-	-	-	15,000,000	-	15,000,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	64,400,000	-	64,400,000

Activity 39000 Office of the Commissioner

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39000 OFFICE OF COMMISSIONER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	257,503	452,652	490,331	464,565
FRINGE BENEFITS	88,642	149,436	149,211	146,386
SUPPLIES	29,849	8,750	35,400	21,900
OTHER SERVICES	15,113	25,593	45,000	24,000
TOTAL - GENERAL FUND	391,108	636,430	719,942	656,851
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	287,855	385,431	428,042	424,981
FRINGE BENEFITS	123,227	160,735	151,616	165,314
SUPPLIES	12,664	20,091	41,000	14,000
OTHER SERVICES	51,640	57,807	117,185	161,800
UTILITY SERVICES	-	13,465	20,000	-
CAPITAL PROJECTS	-	4,000	-	12,000
TOTAL - GOVERNMENT INSURANCE	475,386	641,529	757,843	778,095
TOTAL APPROPRIATED FUNDS	866,493	1,277,959	1,477,785	1,434,946
TOTAL - 39000 OFFICE OF COMMISSIONER	866,493	1,277,959	1,477,785	1,434,946
39000				
FTE REQUIRED OFFICE OF COMMISSIONER				15.00

Activity 39010 Office of Tax Appeals

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39010	**OFF OF TAX APPEALS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		177,139	133,273	205,935	128,535
FRINGE BENEFITS		67,555	66,321	92,559	60,927
SUPPLIES		631	-	11,000	7,000
OTHER SERVICES		15,857	8,434	13,000	14,000
TOTAL - GENERAL FUND		261,182	208,028	322,494	210,462
TOTAL APPROPRIATED FUNDS		261,182	208,028	322,494	210,462
TOTAL - 39010	OFF OF TAX APPEALS	261,182	208,028	322,494	210,462
39010					
FTE REQUIRED	OFF OF TAX APPEALS			3.00	

Activity 39020 Department Business Office

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39020	**DEPT BUSINESS OFFICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		47,227	52,276	55,615	51,778
FRINGE BENEFITS		12,121	14,755	13,955	14,617
SUPPLIES		42,754	48,572	84,637	97,629
OTHER SERVICES		486,752	554,677	655,150	742,980
UTILITY SERVICES		527,558	309,579	667,000	360,000
TOTAL - GENERAL FUND		1,116,412	979,859	1,476,357	1,267,004
TOTAL APPROPRIATED FUNDS		1,116,412	979,859	1,476,357	1,267,004
TOTAL - 39020	DEPT BUSINESS OFFICE	1,116,412	979,859	1,476,357	1,267,004
39020					
FTE REQUIRED	DEPT BUSINESS OFFICE			1.00	

Activity 39100 Accounting Administration

Functional Statement

The Accounting Administration Unit administers and supervises the functions of the Accounting Activity Centers.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39100	**ACCOUTING ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		100,417	120,264	143,724	142,601
FRINGE BENEFITS		42,714	48,666	48,916	45,767
SUPPLIES		-	-	2,000	1,500
OTHER SERVICES		-	625	6,000	6,000
TOTAL - GENERAL FUND		143,131	169,555	200,640	195,868
TOTAL APPROPRIATED FUNDS		143,131	169,555	200,640	195,868
TOTAL - 39100	ACCOUTING ADMINISTRATION	143,131	169,555	200,640	195,868
39100					
FTE REQUIRED	ACCOUTING ADMINISTRATION			2.00	

Activity 39110 Pre-Audit Control Research

Functional Statement

The Accounting Operations Unit is responsible for pre-audit and data entry of all vendor payment documents, files, paid documents and researching inquiries from vendors.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39110 PREAUDIT CONTROL RESEARCH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	87,346	129,271	134,328	138,171
FRINGE BENEFITS	46,169	62,964	56,150	63,762
TOTAL - GENERAL FUND	133,515	192,236	190,478	201,933
TOTAL APPROPRIATED FUNDS	133,515	192,236	190,478	201,933
TOTAL - 39110 PREAUDIT CONTROL RESEARCH	133,515	192,236	190,478	201,933
39110				
FTE REQUIRED PREAUDIT CONTROL RESEARCH			3.00	

Activity 39120 General Ledger/ Financial Reporting

Functional Statement

The Financial Reporting unit administers appropriations and fund accounts; reports financial transactions of the Government from appropriate general ledgers; produces financial reports; prepares vendor payment documents for instrumentalities, inter-fund transfers, establishment of petty cash and imprest funds; and maintains records for bonded and long-term indebtedness. This Unit also assists with the preparation of the unaudited financial statements of the Government of the Virgin Islands, performs pre-audit functions and data entry of all vendor payments disbursed from federal funds.

This section also establishes grant codes, reconciles and monitors activities of all federal grants awarded to the Government of the Virgin Islands.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39120 GENERAL LEDGER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	158,676	151,675	182,755	189,994
FRINGE BENEFITS	55,657	65,954	66,216	79,669
TOTAL - GENERAL FUND	214,333	217,629	248,971	269,663
INDIRECT COST				
PERSONNEL SERVICES	105,338	122,006	161,318	159,918
FRINGE BENEFITS	42,598	43,586	61,677	54,831
OTHER SERVICES	18,158	192,655	-	3,000
TOTAL - INDIRECT COST	166,095	358,248	222,995	217,749
TOTAL APPROPRIATED FUNDS	380,428	575,877	471,966	487,411
TOTAL - 39120 GENERAL LEDGER	380,428	575,877	471,966	487,411
39120				
FTE REQUIRED GENERAL LEDGER			7.00	

Activity 39200 Treasury Director's Office

Functional Statement

The Treasury Director's Office administers and implements the Government's cash management policies, manages the day-to-day operations and provides administrative support for all activities within the Treasury Division.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39200 DIRECTORS OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	54,969	84,665	158,860	160,864
FRINGE BENEFITS	23,103	35,050	92,498	64,738
SUPPLIES	-	-	3,000	8,000
OTHER SERVICES	300	515	34,000	36,500
CAPITAL PROJECTS	-	-	-	27,000
TOTAL - GENERAL FUND	78,372	120,230	288,358	297,102
TOTAL APPROPRIATED FUNDS	78,372	120,230	288,358	297,102
TOTAL - 39200 DIRECTORS OFFICE	78,372	120,230	288,358	297,102
39200				
FTE REQUIRED DIRECTORS OFFICE			3.00	

Activity 39220 Revenue Collections

Functional Statement

The Revenue Collections Unit is responsible for timely and accurate collecting, depositing and reporting of revenues. This section also administers fund transfers between the Federal Government and the Government of the Virgin Islands.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39220 REVENUE COLLECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
OTHER SERVICES	46,254	166	-	-
TOTAL - GENERAL FUND	46,254	166	-	-
TOTAL APPROPRIATED FUNDS	46,254	166	-	-
TOTAL - 39220 REVENUE COLLECTION	46,254	166	-	-

Activity 39250 Disbursement

Functional Statement

The Disbursement Unit disseminates and mails all vendor payment checks.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39250 DISBURSEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	43,309	58,607	61,915	61,515
FRINGE BENEFITS	16,801	22,231	19,726	22,694
SUPPLIES	-	-	1,500	31,000
OTHER SERVICES	62,305	35,291	64,500	11,800
TOTAL - GENERAL FUND	122,415	116,129	147,641	127,009
TOTAL APPROPRIATED FUNDS	122,415	116,129	147,641	127,009
TOTAL - 39250 DISBURSEMENT	122,415	116,129	147,641	127,009
39250				
FTE REQUIRED DISBURSEMENT			1.00	

Activity 39260 Reconcilements and Audit

Functional Statement

The Reconcilement and Audit Unit reconciles and performs audits of all revenue collection and banking transactions of the Government of the Virgin Islands. This section also compiles and issues revenue reports; certifies, trains and audits Government collectors; processes dishonored checks; affidavits for lost checks and affidavits for checks for deceased employees; maintains files of cancelled checks; and posts revenues to the Enterprise Resource Planning (ERP) system.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39260 RECONCILEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	325,318	407,080	426,153	415,241
FRINGE BENEFITS	114,372	142,216	128,666	140,218
SUPPLIES	7,040	3,520	8,000	7,000
OTHER SERVICES	-	-	4,000	3,000
TOTAL - GENERAL FUND	446,731	552,816	566,819	565,459
TOTAL APPROPRIATED FUNDS	446,731	552,816	566,819	565,459
TOTAL - 39260 RECONCILEMENT	446,731	552,816	566,819	565,459
39260				
FTE REQUIRED RECONCILEMENT			6.00	

Activity 39000 Government Insurance Fund

Functional Statement

The Government Insurance Fund Section provides insurance coverage to employees with liabilities and ensures compensation for job accidents when employees are entitled to medical and vocational care, as well as restoring appropriate wages. This section also administers an Uninsured Claims Fund to compensate for uninsured employer's expenses.

Activity 39400 Administration- Management Information System

Functional Statement

The Management Information Systems (MIS) Administration Unit administers and supervises the functions of the MIS Activity Centers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39400 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	181,709	171,207	147,500	140,610
FRINGE BENEFITS	60,903	58,474	51,765	50,665
SUPPLIES	49,180	33,329	60,549	25,000
OTHER SERVICES	45,472	50,644	74,500	44,000
CAPITAL PROJECTS	8,885	69,117	37,000	55,000
TOTAL - GENERAL FUND	346,148	382,770	371,314	315,275
INDIRECT COST				
CAPITAL PROJECTS	-	-	35,000	-
TOTAL - INDIRECT COST	-	-	35,000	-
TOTAL APPROPRIATED FUNDS	346,148	382,770	406,314	315,275
TOTAL - 39400 ADMINISTRATION	346,148	382,770	406,314	315,275
39400				
FTE REQUIRED ADMINISTRATION			2.00	

Activity 39410 Systems Administration

Functional Statement

The Systems Administration Unit provides technical maintenance and support for the ERP application suite, core systems hardware and operating systems, and transport architecture and technical support for the ERP-user community. (KPIs for this activity center were merged and are part of the composite measure for the Division.)

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39410 SYSTEMS PROGRAMMING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	160,415	73,950	113,227	110,278
FRINGE BENEFITS	66,792	33,014	43,665	46,226
SUPPLIES	3,395	-	1,000	500
OTHER SERVICES	29,934	51,115	46,800	-
CAPITAL PROJECTS	91,115	13,090	83,000	-
TOTAL - GENERAL FUND	351,650	171,168	287,692	157,004
TOTAL APPROPRIATED FUNDS	351,650	171,168	287,692	157,004
TOTAL - 39410 SYSTEMS PROGRAMMING	351,650	171,168	287,692	157,004
39410				
FTE REQUIRED SYSTEMS PROGRAMMING			2.00	

Activity 39420 Computer Operations

Functional Statement

The Computer Operations Unit completes all ERP end-user processes. This Unit facilitates and resolves all user issues related to the use and functionality of the ERP. (KPIs for this activity center were merged and are part of the composite measure for the Division.)

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39420 COMPUTER OPERATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	107,915	153,512	162,579	162,579
FRINGE BENEFITS	37,948	53,264	45,742	55,286
SUPPLIES	-	2,103	29,500	2,500
OTHER SERVICES	2,647	-	-	-
TOTAL - GENERAL FUND	148,509	208,879	237,821	220,365
TOTAL APPROPRIATED FUNDS	148,509	208,879	237,821	220,365
NON APPROPRIATED FUNDS				
DATA PROCESSING REVOLVING				
PERSONNEL SERVICES	23,790	42,080.46	-	48,500
FRINGE BENEFITS	13,465	21,461.04	-	23,336
OTHER SERVICES	19,929	17,976.00	6,000	-
TOTAL - DATA PROCESSING REVOL	57,184	81,518	6,000	71,836
TOTAL NON APPROPRIATED FUNDS	57,184	81,518	6,000	71,836
TOTAL - 39420 COMPUTER OPERATIONS 39420	205,694	290,397	243,821	292,201
FTE REQUIRED COMPUTER OPERATIONS			3.00	

Activity 39430 Help Desk Services

Functional Statement

No activity. The functions and activity for this Unit were merged with the other activity centers for the Division

Activity 39500 Payroll

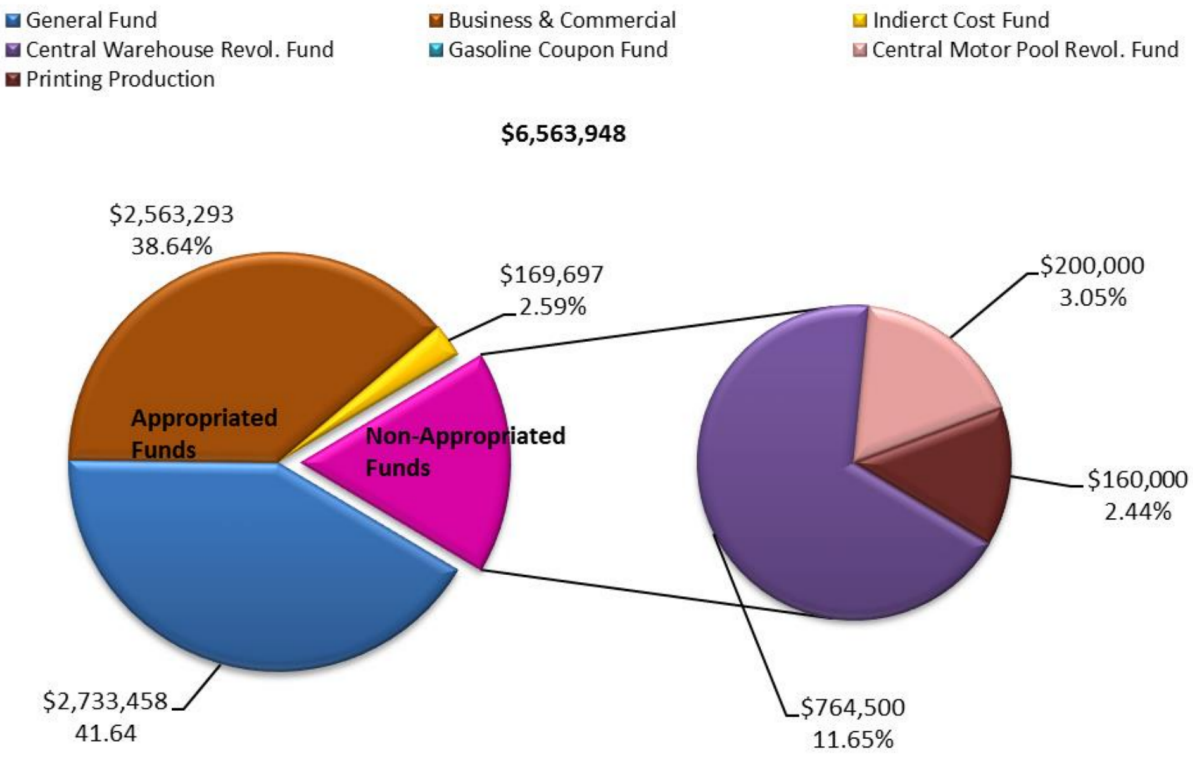
Functional Statement

The Payroll Unit processes Government payroll checks, prepares payroll related tax reports and maintains employees' accrued leave records

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
39500 PAYROLL DIVISION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	197,814	272,520	281,590	279,590
FRINGE BENEFITS	62,403	103,431	93,833	109,115
SUPPLIES	-	-	2,800	1,300
OTHER SERVICES	-	518	6,000	4,000
TOTAL - GENERAL FUND	260,217	376,469	384,223	394,005
TOTAL APPROPRIATED FUNDS	260,217	376,469	384,223	394,005
TOTAL - 39500 PAYROLL DIVISION 39500	260,217	376,469	384,223	394,005
FTE REQUIRED PAYROLL DIVISION			5.00	

DEPARTMENT OF PROPERTY AND PROCUREMENT

Administration/Commissioner's Office
Fiscal and Personnel Services
Purchasing Division
Contract Administration
Inventory Control and Sales
Warehousing and Distribution
Transportation-Administration
Central Motor Pool
Printing Production
Property Management



Department of Property and Procurement

ORGANIZATIONAL TYPE: Service

Mission Statement

The mission of the Department of Property and Procurement, as mandated by the Virgin Islands Code, is to administer a procurement system that is conducted efficiently, accurately, and fairly. This manner and quality of conduct extend to the Department's responsibilities in the areas of Property Management, Transportation Services, Warehousing and Supply Distribution, and Printing Production.

Scope and Overview

The Department of Property and Procurement, formerly the Department of Insular Affairs, operates pursuant to Title 3 of the Virgin Islands Code Annotated Sections 212-221, Title 31, Sections 151-169, Sections 231-251 and 281-283, and all other corresponding Virgin Islands Rules and Regulations. While administering a procurement system that is fair, the Department must also exercise general control and enforcement of the laws and regulations governing the procurement and acquisition of government property, disposition of real and personal property, review of construction and professional services contracts, purchase and maintenance of the Virgin Islands Government's vehicle fleet, sale of supplies and gasoline coupons to other departments, inventory and warehousing activities, and operation of the government's Printing Office. Other support services to government Departments and Agencies pertaining to the procurement and supply services for all property and non-personal services is encompassed in Title 31, Chapter 23 of the Virgin Islands Code.

The Department is comprised of the following divisions: The Commissioner's Office, Management Information Systems, Fiscal & Personnel Services, Property & Printing, Procurement, Central Stores, and Transportation. The Divisions of Management Information Systems and Fiscal & Personnel Services fall under the auspices of the Commissioner's Office, and together they serve as supporting arms for the entire Department. In addition to its primary procurement functions, the Department of Property and Procurement has the authority, under the Virgin Islands Federal Emergency Response Plan, to administer two major emergency services: Transportation and Resource Management.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,547,845	1,396,890	1,082,534	1,049,005
FISCAL/PERSONNEL	206,278	159,561	247,526	204,907
PURCHASING	124,479	136,872	127,540	152,185
CONTRACT ADMINISTRATION	121,856	106,617	277,788	128,736
WAREHOUSING & DISTRIBUTION	339,383	385,993	371,493	399,162
ADMINISTRATION	60,617	178,017	253,654	131,570
CENTRAL MOTOR POOL	314,327	328,379	366,211	363,393
CENTRAL MAIL SERVICES	40,407	23,187	163,460	39,760
PRINTING PRODUCTION	274,289	255,523	296,378	264,741
TOTAL - GENERAL FUND	3,029,482	2,971,040	3,186,584	2,733,458
INDIRECT COST				
CONTRACT ADMINISTRATION	89,994	86,974	95,411	104,732
PROPERTY MANAGEMENT	56,844	54,155	43,335	64,962
TOTAL - INDIRECT COST	146,838	141,129	138,746	169,694

BUSINESS & COMMERCIAL PROPERTY				
ADMINISTRATION	1,085,610	1,468,859	1,144,162	1,282,572
PROPERTY MANAGEMENT	564,840	568,071	1,006,993	1,253,721
	1,650,450	2,036,929	2,151,155	2,536,293
TOTAL - BUSINESS & COMMERCIAL PROPERTY				
TOTAL APPROPRIATED FUNDS	4,826,769	5,149,098	5,476,485	5,439,445
NON APPROPRIATED FUNDS				
PROP & PROCURE PRINT JOB FUND				
PRINTING PROD & DUPLIC	568,209	374,685	554,778	160,000
	568,209	374,685	554,778	160,000
TOTAL - PROP & PROCURE PRINT JOB FUND				
CENTRAL WAREHOUSE				
WAREHOUSING & DISTRIBUTION	703,952	730,813	910,055	764,500
TOTAL - CENTRAL WAREHOUSE	703,952	730,813	910,055	764,500
CENTRAL MOTOR POOL				
CENTRAL MOTOR POOL	769,151	513,834	748,323	200,000
TOTAL - CENTRAL MOTOR POOL	769,151	513,834	748,323	200,000
GASOLINE COUPON PROGRAM				
PROPERTY AND PROCUREMENT	3,322,914	2,588,018	2,441,224	-
TOTAL - GASOLINE COUPON PROGRAM	3,322,914	2,588,018	2,441,224	-
TOTAL NON APPROPRIATED FUNDS	5,364,225	4,207,350	4,654,380	1,124,500
ACTIVITY CENTER TOTAL	10,190,995	9,356,448	10,130,865	6,563,945
DEPARTMENT OF PROPERTY & PROC				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,540,450	1,733,589	2,040,384	1,788,871
FRINGE BENEFITS	639,796	704,070	885,427	690,704
SUPPLIES	93,496	37,235	5,000	5,600
OTHER SERVICES	382,615	222,913	75,000	88,283
UTILITY SERVICES	373,125	273,233	180,773	160,000
TOTAL - GENERAL FUND	3,029,482	2,971,040	3,186,584	2,733,458
INDIRECT COST				
PERSONNEL SERVICES	102,767	102,552	94,299	119,540
FRINGE BENEFITS	44,071	38,577	44,447	50,154
TOTAL - INDIRECT COST	146,838	141,129	138,746	169,694
BUSINESS & COMMERCIAL PROPERTY				
PERSONNEL SERVICES	717,078	720,946	952,152	1,218,633
FRINGE BENEFITS	464,167	533,837	428,953	667,660
OTHER SERVICES	14,627	9,098	100,000	250,000
UTILITY SERVICES	454,578	773,048	670,050	400,000
TOTAL - BUSINESS & COMMERCIAL PROPERTY				
	1,650,450	2,036,929	2,151,155	2,536,293
TOTAL APPROPRIATED FUNDS	4,826,769	5,149,098	5,476,485	5,439,445
NON APPROPRIATED FUNDS				
PROP & PROCURE PRINT JOB FUND				
SUPPLIES	60,320	32,783	89,403	50,000
OTHER SERVICES	507,889	341,902	465,375	110,000
TOTAL - PROP & PROCURE PRINT JOB FUND	568,209	374,685	554,778	160,000

TOTAL - PROP & PROCURE PRINT JOB F	568,209	374,685	554,778	160,000
CENTRAL WAREHOUSE				
SUPPLIES	360,875	693,612	671,046	703,000
OTHER SERVICES	343,076	37,202	149,009	61,500
CAPITAL PROJECTS	-	-	90,000	-
TOTAL - CENTRAL WAREHOUSE	703,952	730,813	910,055	764,500
TOTAL - CENTRAL WAREHOUSE	703,952	730,813	910,055	764,500
CENTRAL MOTOR POOL				
SUPPLIES	727,340	496,651	621,831	100,000
OTHER SERVICES	41,811	17,183	126,492	100,000
TOTAL - CENTRAL MOTOR POOL	769,151	513,834	748,323	200,000
TOTAL - CENTRAL MOTOR POOL	769,151	513,834	748,323	200,000
GASOLINE COUPON PROGRAM				
SUPPLIES	3,322,914	2,588,018	2,441,224	-
TOTAL - GASOLINE COUPON PROGRAM	3,322,914	2,588,018	2,441,224	-
TOTAL - GASOLINE COUPON PROGRAM	3,322,914	2,588,018	2,441,224	-
TOTAL NON APPROPRIATED FUNDS	5,364,225	4,207,350	4,654,380	1,124,500
BUDGET CATEGORY TOTAL	10,190,995	9,356,448	10,130,865	6,563,945

DEPARTMENT OF PROPERTY & PROC

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	1,788,871	690,704	5,000	88,283	160,000	-	600	2,733,458
INDIRECT COST	119,540	50,154	-	-	-	-	-	169,694
TOTAL - GENERAL FUND	1,908,411	740,858	5,000	88,283	160,000	-	600	2,903,152
PROPRIETARY								
BUSINESS & COMMERCIAL PROPERTY	1,218,633	517,660	150,000	400,000	250,000	-	-	2,536,293
TOTAL - PROPRIETARY	1,218,633	517,660	150,000	400,000	250,000	-	-	2,536,293
TOTAL APPROPRIATED FUNDS	3,127,044	1,258,518	155,000	488,283	410,000	-	600	5,439,445
NON APPROPRIATED FUNDS								
GENERAL FUND								
PROP & PROCURE PRINT JOB FUND	-	-	50,000	110,000	-	-	-	160,000
CENTRAL WAREHOUSE	-	-	703,000	61,500	-	-	-	764,500
CENTRAL MOTOR POOL	-	-	100,000	100,000	-	-	-	200,000
TOTAL - GENERAL FUND	-	-	853,000	271,500	-	-	-	1,124,500
TOTAL NON APPROPRIATED FUNDS	-	-	853,000	271,500	-	-	-	1,124,500
TOTAL - DEPARTMENT OF PROPERTY & PROC	3,127,044	1,258,518	1,008,000	759,783	410,000	-	600	6,563,945

Activity 60000 Administration/Commissioner's Office

Functional Statement

The Office of the Commissioner supervises all programs under its jurisdiction and provides overall administrative support and guidance to all Divisions to ensure that they are performing in accordance with the Department's mandates.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	504,859	646,103	602,000	590,000
FRINGE BENEFITS	193,750	217,406	219,761	205,122
SUPPLIES	93,496	37,235	5,000	5,600
OTHER SERVICES	382,615	222,913	75,000	88,283
UTILITY SERVICES	373,125	273,233	180,773	160,000
TOTAL - GENERAL FUND	1,547,845	1,396,890	1,082,534	1,049,005
BUSINESS & COMMERCIAL PROPERTY				
PERSONNEL SERVICES	152,238	152,876	153,874	351,810
FRINGE BENEFITS	464,167	533,837	220,238	280,762
OTHER SERVICES	14,627	9,098	100,000	250,000
UTILITY SERVICES	454,578	773,048	670,050	400,000
TOTAL - BUSINESS & COMMERCIAL	1,085,610	1,468,859	1,144,162	1,282,572
TOTAL APPROPRIATED FUNDS	2,633,455	2,865,749	2,226,696	2,331,576
TOTAL - 60000 ADMINISTRATION	2,633,455	2,865,749	2,226,696	2,331,576
60000				
FTE REQUIRED ADMINISTRATION			15.00	

Activity 60010 Fiscal & Personnel Services

Functional Statement

The Fiscal and Personnel Services Unit serves as the Department's guide in the areas of Finance and Personnel. This activity center acts as a support arm to all other divisions within the Department of Property and Procurement to ensure that all financial and personnel needs and services are met in accordance with the Department's mandates.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60010 FISCAL/PERSONNEL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	157,508	115,927	174,595	147,019
FRINGE BENEFITS	48,771	43,634	72,931	57,888
TOTAL - GENERAL FUND	206,278	159,561	247,526	204,907
TOTAL APPROPRIATED FUNDS	206,278	159,561	247,526	204,907
TOTAL - 60010 FISCAL/PERSONNEL	206,278	159,561	247,526	204,907
60010				
FTE REQUIRED FISCAL/PERSONNEL			3.00	

Activity 60100 Purchasing Division

Functional Statement

The Purchasing Division contracts for the acquisition of materials, supplies, equipment and services through the most economical methods**.**

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60100 PURCHASING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	83,257	90,601	86,708	106,908
FRINGE BENEFITS	41,221	46,271	40,832	45,277
TOTAL - GENERAL FUND	124,479	136,872	127,540	152,185
TOTAL APPROPRIATED FUNDS	124,479	136,872	127,540	152,185
TOTAL - 60100 PURCHASING	124,479	136,872	127,540	152,185
60100				
FTE REQUIRED PURCHASING			2.00	

Activity 60120 Contract Administration

Functional Statement

The Contract Administration Unit oversees the contracting process, from the formation of a properly negotiated and executed contract to project completion. All discrepancies, claims, and contractual disputes are resolved in this Division.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60120 CONTRACT ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	85,790	72,369	190,083	85,345
FRINGE BENEFITS	36,066	34,248	87,705	43,391
TOTAL - GENERAL FUND	121,856	106,617	277,788	128,736
INDIRECT COST				
PERSONNEL SERVICES	62,093	64,872	65,140	73,140
FRINGE BENEFITS	27,901	22,102	30,271	31,592
TOTAL - INDIRECT COST	89,994	86,974	95,411	104,732
TOTAL APPROPRIATED FUNDS	211,850	193,591	373,199	233,467
TOTAL - 60120 CONTRACT ADMINISTRATION	211,850	193,591	373,199	233,467
60120				
FTE REQUIRED CONTRACT ADMINISTRATION			4.00	

Activity 60220 Inventory Control and Sales

Functional Statement

The Inventory Control and Sales Unit oversees all warehousing operations of the Government of the Virgin Islands in accordance with Title 31, Section 244, VIC. This Unit purchases at a bulk rate and stores equipment and supplies for resale to other V.I. Government Departments and Agencies.

Activity 60230 Warehousing and Distribution

Functional Statement

The Warehouse and Distribution Unit is responsible for the warehousing and maintenance of all supplies, materials, and equipment for the Government of the Virgin Islands.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60230 WAREHOUSING & DISTRIBUTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	237,038	267,371	246,784	279,166
FRINGE BENEFITS	102,345	118,622	124,709	119,996
TOTAL - GENERAL FUND	339,383	385,993	371,493	399,162
TOTAL APPROPRIATED FUNDS	339,383	385,993	371,493	399,162
NON APPROPRIATED FUNDS				
CENTRAL WAREHOUSE				
SUPPLIES	360,875	693,611.60	671,046	703,000
OTHER SERVICES	343,076	37,201.55	149,009	61,500
CAPITAL PROJECTS	-	0.00	90,000	-
TOTAL - CENTRAL WAREHOUSE	703,952	730,813	910,055	764,500
TOTAL NON APPROPRIATED FUNDS	703,952	730,813	910,055	764,500
TOTAL - 60230 WAREHOUSING & DISTRIBUTION	1,043,335	1,116,806	1,281,548	1,163,662
60230				
FTE REQUIRED WAREHOUSING & DISTRIBUTION			7.00	

Activity 60300 Transportation-Administration

Functional Statement

The Transportation Unit supervises the operations of Motor Pool facilities in the Territory, which includes the acquisition, assignment, disposal, identification, maintenance, repair and storage of all vehicles.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60300 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	43,868	129,878	184,000	112,000
FRINGE BENEFITS	16,749	48,139	69,654	19,570
TOTAL - GENERAL FUND	60,617	178,017	253,654	131,570
TOTAL APPROPRIATED FUNDS	60,617	178,017	253,654	131,570
TOTAL - 60300 ADMINISTRATION	60,617	178,017	253,654	131,570
60300				
FTE REQUIRED		ADMINISTRATION	2.00	

Activity 60310 Central Motor Pool

Functional Statement

The Central Motor Pool oversees the automotive functions of the V.I. Government's motor pool, which includes repairing, maintaining, storing and refueling all motor vehicles within the Executive Branch.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60310 CENTRAL MOTOR POOL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	213,686	218,005	246,200	251,286
FRINGE BENEFITS	100,641	110,374	120,011	112,107
TOTAL - GENERAL FUND	314,327	328,379	366,211	363,393
TOTAL APPROPRIATED FUNDS	314,327	328,379	366,211	363,393
NON APPROPRIATED FUNDS				
CENTRAL MOTOR POOL				
SUPPLIES	727,340	496,650.57	621,831	100,000
OTHER SERVICES	41,811	17,183.13	126,492	100,000
TOTAL - CENTRAL MOTOR POOL	769,151	513,834	748,323	200,000
TOTAL NON APPROPRIATED FUNDS	769,151	513,834	748,323	200,000
TOTAL - 60310 CENTRAL MOTOR POOL	1,083,478	842,212	1,114,534	563,393
60310				
FTE REQUIRED CENTRAL MOTOR POOL			6.00	

Activity 60320 Central Mail Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60320 CENTRAL MAIL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	25,422	15,053	109,028	26,734
FRINGE BENEFITS	14,985	8,134	54,432	13,026
TOTAL - GENERAL FUND	40,407	23,187	163,460	39,760
TOTAL APPROPRIATED FUNDS	40,407	23,187	163,460	39,760
TOTAL - 60320 CENTRAL MAIL SERVICES	40,407	23,187	163,460	39,760
60320				
FTE REQUIRED CENTRAL MAIL SERVICES			1.00	

Activity 60410 Printing Production & Duplication

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60400 PRINTING PROD & DUPLIC				
NON APPROPRIATED FUNDS				
PROP & PROCURE PRINT JOB FUND				
SUPPLIES	60,320	32,783.11	89,403	50,000
OTHER SERVICES	507,889	341,901.76	465,375	110,000
TOTAL - PROP & PROCURE PRINT J	568,209	374,685	554,778	160,000
TOTAL NON APPROPRIATED FUNDS	568,209	374,685	554,778	160,000
TOTAL - 60400 PRINTING PROD & DUPLIC	568,209	374,685	554,778	160,000

Activity 60410 Printing Production

Functional Statement

The Printing Production Unit provides the central printing and duplicating services for the Executive Branch. It designs prescribed forms, stationery and other printed materials, pursuant to Title 31, Section 232 (5) of the V.I. Code.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60410	**PRINTING PRODUCTION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		189,021	178,282	200,986	190,413
FRINGE BENEFITS		85,268	77,241	95,392	74,328
TOTAL - GENERAL FUND		274,289	255,523	296,378	264,741
TOTAL APPROPRIATED FUNDS		274,289	255,523	296,378	264,741
TOTAL - 60410	PRINTING PRODUCTION	274,289	255,523	296,378	264,741
60410					
FTE REQUIRED	PRINTING PRODUCTION			5.00	

Activity 60540 Property Management

Functional Statement

The Property Management Unit manages all property leased by the Government of the Virgin Islands to non-government tenants and government tenants; this Unit also administers the Comprehensive Risk Management Program.

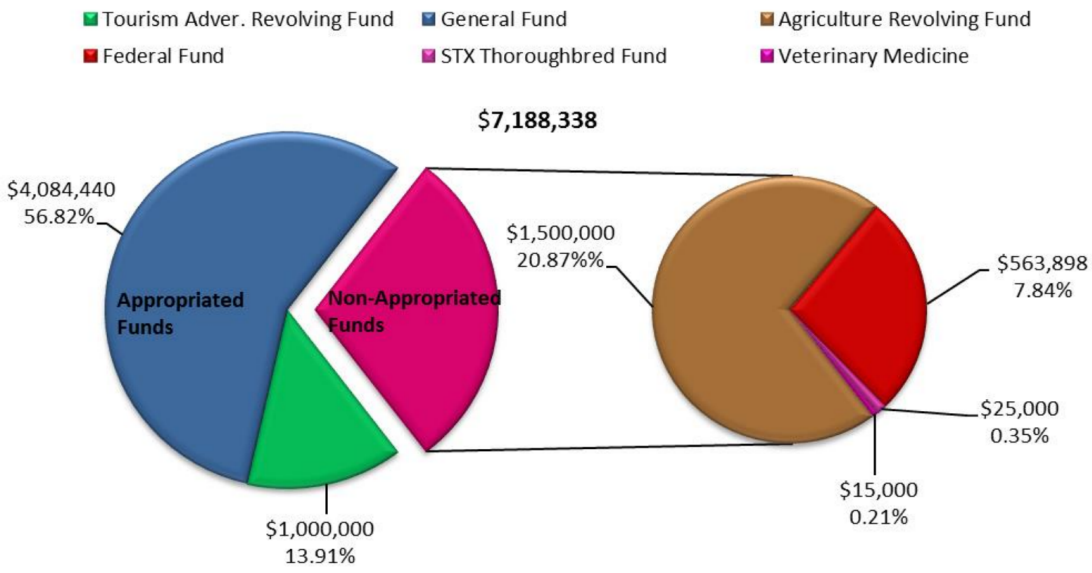
		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60540	**PROPERTY MANAGEMENT**				
APPROPRIATED FUNDS					
INDIRECT COST					
PERSONNEL SERVICES		40,674	37,680	29,159	46,400
FRINGE BENEFITS		16,170	16,475	14,176	18,562
TOTAL - INDIRECT COST		56,844	54,155	43,335	64,962
BUSINESS & COMMERCIAL PROPERTY					
PERSONNEL SERVICES		564,840	568,071	798,278	866,823
FRINGE BENEFITS		-	-	208,715	386,898
TOTAL - BUSINESS & COMMERCIAL		564,840	568,071	1,006,993	1,253,721
TOTAL APPROPRIATED FUNDS		621,684	622,226	1,050,328	1,318,684
TOTAL - 60540	PROPERTY MANAGEMENT	621,684	622,226	1,050,328	1,318,684
60540					
FTE REQUIRED	PROPERTY MANAGEMENT			20.00	

Activity 60613 Property and Procurement

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
60613	**PROPERTY AND PROCUREMENT**				
NON APPROPRIATED FUNDS					
GASOLINE COUPON PROGRAM					
SUPPLIES		3,322,914	2,588,018.42	2,441,224	-
TOTAL - GASOLINE COUPON PROGR		3,322,914	2,588,018	2,441,224	-
TOTAL NON APPROPRIATED FUNDS		3,322,914	2,588,018	2,441,224	-
TOTAL - 60613	PROPERTY AND PROCUREMENT	3,322,914	2,588,018	2,441,224	-

DEPARTMENT OF AGRICULTURE

Administration
Agriculture Development
Horticulture
Heavy Equipment
Building and Grounds Maintenance
Forestry Water and Soil Conservation
Abattoir
Veterinary Health
Marketing



Department of Agriculture

ORGANIZATIONAL TYPE: Service, Regulatory and Enforcement

Mission Statement

The mission of the Virgin Islands Department of Agriculture is to develop, support, and promote an economically lucrative agriculture industry in the U.S. Virgin Islands, while protecting consumers and the environment.

Scope and Overview

The Virgin Islands Department of Agriculture (VIDOA) was created pursuant to Title 3, Chapter 17, Section 291. Act No. 5265 repealed this section and established the Department of Economic Development and Agriculture (ED &A). In 1995, Act No. 5265, as amended by Act No. 6070 abolished the Department of Economic Development and Agriculture and created two separate entities, The Department of Agriculture and the Department of Tourism.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,210,172	1,374,632	1,459,477	1,465,727
AGRICULTURE DEVELOPMENT	296,158	379,018	578,657	543,588
HORTICULTURE	282,650	370,430	630,589	506,801
HEAVY EQUIPMENT	148,328	157,583	246,182	181,236
BUILDING & GROUND MAINT	4,003	16,943	69,491	41,520
ADMINSTRATION EDA	122,285	160,756	163,343	207,558
ABBATOIR	457,984	793,294	1,034,287	821,189
VETERINARY HEALTH	166,580	247,615	404,974	316,821
TOTAL - GENERAL FUND	2,688,159	3,500,271	4,587,000	4,084,440
TOTAL APPROPRIATED FUNDS	2,688,159	3,500,271	4,587,000	4,084,440
NON APPROPRIATED FUNDS				
STX THOROUGHBRED FUND				
ADMINISTRATION	27,504	27,152	36,009	25,000
TOTAL - STX THOROUGHBRED FUND	27,504	27,152	36,009	25,000
AGRICULTURE REVOLVING				
ADMINISTRATION	59,749	149,994	705,915	-
AGRICULTURE DEVELOPMENT	131,081	193,130	289,219	-
TOTAL - AGRICULTURE REVOLVING	190,830	343,124	995,134	-
TOTAL NON APPROPRIATED FUNDS	218,334	370,276	1,031,143	25,000
ACTIVITY CENTER TOTAL DEPARTMENT OF AGRICULTURE	2,906,493	3,870,546	5,618,143	4,109,440

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,406,100	1,826,420	2,647,106	2,564,037
FRINGE BENEFITS	714,167	871,147	1,293,381	1,195,631
SUPPLIES	188,852	172,287	75,000	82,528
OTHER SERVICES	229,449	255,410	74,636	67,244
UTILITY SERVICES	149,591	156,397	175,000	175,000
CAPITAL PROJECTS	-	218,608	321,877	-
TOTAL - GENERAL FUND	2,688,159	3,500,271	4,587,000	4,084,440
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
TOTAL APPROPRIATED FUNDS	2,688,159	3,500,271	4,587,000	4,084,440
NON APPROPRIATED FUNDS				
STX THOROUGHBRED FUND				
SUPPLIES	23,778	3,545	16,520	5,000
OTHER SERVICES	3,726	23,607	19,489	20,000
TOTAL - STX THOROUGHBRED FUND	27,504	27,152	36,009	25,000
TOTAL - STX THOROUGHBRED FUND	27,504	27,152	36,009	25,000
VETERINARY MEDICINE FUND				
SUPPLIES	12,542	15,281	-	15,000
TOTAL - VETERINARY MEDICINE FUND	12,542	15,281	-	15,000
TOTAL - VETERINARY MEDICINE FUND	12,542	15,281	-	15,000
AGRICULTURE REVOLVING				
SUPPLIES	126,141	233,131	289,219	-
OTHER SERVICES	63,182	107,453	365,932	-
CAPITAL PROJECTS	1,507	2,539	339,983	-
TOTAL - AGRICULTURE REVOLVING	190,830	343,124	995,134	-
TOTAL - AGRICULTURE REVOLVING	190,830	343,124	995,134	-
TOTAL NON APPROPRIATED FUNDS	230,876	385,557	1,031,143	40,000
BUDGET CATEGORY TOTAL	2,919,035	3,885,827	5,618,143	4,124,440
DEPARTMENT OF AGRICULTURE				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	47,130	84,199	95,360	95,360
FRINGE BENEFITS	22,121	37,293	43,557	43,605
SUPPLIES	35,971	23,670	9,900	9,900
OTHER SVS. & CHGS.	230,899	142,375	410,857	415,033
CAPITAL OUTLAYS	-	4,423	-	-
TOTAL FEDERAL FUNDS	336,121	291,960	559,674	563,898
TOTAL LOCAL AND FEDERAL RESOURCES	3,242,614	4,162,506	6,177,817	4,673,338
DEPARTMENT OF AGRICULTURE				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	2,564,037	1,195,631	82,528	67,244	175,000	-	-	4,084,440
GENERAL FUND NON-LAPSING	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	2,564,037	1,195,631	82,528	67,244	175,000	-	-	4,084,440
TOTAL APPROPRIATED FUNDS	2,564,037	1,195,631	82,528	67,244	175,000	-	-	4,084,440
NON APPROPRIATED FUNDS								
GENERAL FUND								
STX THOROUGHBRED FUND	-	-	5,000	20,000	-	-	-	25,000
TOTAL - GENERAL FUND	-	-	5,000	20,000	-	-	-	25,000
TOTAL NON APPROPRIATED FUNDS	-	-	5,000	20,000	-	-	-	25,000
TOTAL - DEPARTMENT OF AGRICULTURE	2,564,037	1,195,631	87,528	87,244	175,000	-	-	4,109,440

Activity 83000 Administration

Functional Statement

The Administration Division provides a wide range of support services, including fiscal and general administrative, employee and management, and information services. The Division also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry.

83000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	453,282	563,900	785,019	818,131
FRINGE BENEFITS	188,998	226,637	349,822	322,824
SUPPLIES	188,852	172,287	75,000	82,528
OTHER SERVICES	229,449	255,410	74,636	67,244
UTILITY SERVICES	149,591	156,397	175,000	175,000
TOTAL - GENERAL FUND	1,210,172	1,374,632	1,459,477	1,465,727
TOTAL APPROPRIATED FUNDS	1,210,172	1,374,632	1,459,477	1,465,727
NON APPROPRIATED FUNDS				
STX THOROUGHBRED FUND				
SUPPLIES	23,778	3,545.23	16,520	5,000
OTHER SERVICES	3,726	23,606.66	19,489	20,000
TOTAL - STX THOROUGHBRED FUN	27,504	27,152	36,009	25,000
AGRICULTURE REVOLVING				
SUPPLIES	-	40,001.40	-	-
OTHER SERVICES	58,242	107,453.42	365,932	-
CAPITAL PROJECTS	1,507	2,538.99	339,983	-
TOTAL - AGRICULTURE REVOLVING	59,749	149,994	705,915	-
TOTAL NON APPROPRIATED FUNDS	87,253	177,146	741,925	25,000
TOTAL - 83000 ADMINISTRATION	1,297,425	1,551,777	2,201,402	1,490,727
83000				
FTE REQUIRED ADMINISTRATION			16.00	

Activity 83010 Agriculture Development

Functional Statement

The Agriculture Development unit provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production to farmers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83010 AGRICULTURE DEVELOPMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	193,838	254,956	384,897	361,945
FRINGE BENEFITS	102,320	124,061	193,760	181,643
TOTAL - GENERAL FUND	296,158	379,018	578,657	543,588
TOTAL APPROPRIATED FUNDS	296,158	379,018	578,657	543,588
NON APPROPRIATED FUNDS				
AGRICULTURE REVOLVING				
SUPPLIES	126,141	193,129.88	289,219	-
OTHER SERVICES	4,940	0.00	-	-
TOTAL - AGRICULTURE REVOLVING	131,081	193,130	289,219	-
TOTAL NON APPROPRIATED FUNDS	131,081	193,130	289,219	-
TOTAL - 83010 AGRICULTURE DEVELOPMENT	427,238	572,148	867,876	543,588
83010				
FTE REQUIRED AGRICULTURE DEVELOPMENT			10.00	

Activity 83020 Horticulture

Functional Statement

The Horticulture division provides technical advice, seedlings, seeds, saplings, fruit trees and agricultural chemicals to the farming public.

FY2015	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
83020 HORTICULTURE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	171,105	235,698	408,861	340,083
FRINGE BENEFITS	111,545	134,732	221,728	166,718
TOTAL - GENERAL FUND	282,650	370,430	630,589	506,801
TOTAL APPROPRIATED FUNDS	282,650	370,430	630,589	506,801
TOTAL - 83020 HORTICULTURE	282,650	370,430	630,589	506,801
83020				
FTE REQUIRED HORTICULTURE			10.00	

Activity 83030 Heavy Equipment Maintenance

Functional Statement

The Heavy Equipment Unit maintains automotive and heavy equipment used in the preparation of land for farmers.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83030	**HEAVY EQUIPMENT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		102,155	107,716	165,823	130,383
FRINGE BENEFITS		46,174	49,867	80,359	50,853
TOTAL - GENERAL FUND		148,328	157,583	246,182	181,236
TOTAL APPROPRIATED FUNDS		148,328	157,583	246,182	181,236
TOTAL - 83030	HEAVY EQUIPMENT	148,328	157,583	246,182	181,236
83030					
FTE REQUIRED	HEAVY EQUIPMENT			3.00	

Activity 83040 Building and Grounds Maintenance

Functional Statement

Building and Grounds Maintenance provides general maintenance to all buildings, physical plants, and grounds occupied by the Department.

Maintenance includes, but is not limited to, grass-cutting and pruning of trees/shrubbery. In addition to the garage and abattoir, the Unit maintains the Farmers' Markets in Estate La Reine, Frederiksted, and Christiansted

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83040	**BUILDING & GROUND MAINT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		-	13,049	49,267	25,119
FRINGE BENEFITS		4,003	3,894	20,224	16,401
TOTAL - GENERAL FUND		4,003	16,943	69,491	41,520
TOTAL APPROPRIATED FUNDS		4,003	16,943	69,491	41,520
TOTAL - 83040	BUILDING & GROUND MAINT	4,003	16,943	69,491	41,520
83040					
FTE REQUIRED	BUILDING & GROUND MAINT			1.00	

Activity 83100 Forestry Water and Soil Conservation – Administration EDA

Functional Statement

The Forestry Water and Soil Conservation unit constructs and renovates terraces, earthen dams and spillways, and clears land. Additionally, this unit coordinates forest resources. The Urban and Community Forestry Assistance Project assists in managing forest reserves in conjunction with the Forest Stewardship Program.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83100	**ADMINSTRATION EDA**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		73,959	103,756	102,622	131,842
FRINGE BENEFITS		48,326	57,001	60,721	75,716
TOTAL - GENERAL FUND		122,285	160,756	163,343	207,558
TOTAL APPROPRIATED FUNDS		122,285	160,756	163,343	207,558
TOTAL - 83100	ADMINSTRATION EDA	122,285	160,756	163,343	207,558
83100					
FTE REQUIRED	ADMINSTRATION EDA			6.00	

Activity 83200 Abattoir Services Division

Functional Statement

The Abattoir ensures that locally-produced meats are safe for consumption through slaughtering activities under the supervision of the USDA/Food Safety Inspection Service (FSIS).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83200 ABBATOIR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	299,685	386,752	473,065	543,982
FRINGE BENEFITS	158,298	187,933	239,345	277,207
CAPITAL PROJECTS	-	218,608	321,877	-
TOTAL - GENERAL FUND	457,984	793,294	1,034,287	821,189
TOTAL APPROPRIATED FUNDS	457,984	793,294	1,034,287	821,189
TOTAL - 83200 ABBATOIR	457,984	793,294	1,034,287	821,189
83200				
FTE REQUIRED ABBATOIR			15.00	

Activity 83210 Veterinary Health

Functional Statement

The Veterinary Health unit was established to safeguard the Virgin Islands from animal disease outbreaks by providing animal health care to livestock farmers at a minimum cost.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
83210 VETERINARY HEALTH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	112,077	160,593	277,552	212,552
FRINGE BENEFITS	54,502	87,022	127,422	104,269
TOTAL - GENERAL FUND	166,580	247,615	404,974	316,821
TOTAL APPROPRIATED FUNDS	166,580	247,615	404,974	316,821
TOTAL - 83210 VETERINARY HEALTH	166,580	247,615	404,974	316,821
83210				
FTE REQUIRED VETERINARY HEALTH			5.00	

Activity 83010 Forest, Water and Soil Conservation

Functional Statement

The Forestry Division coordinates forest resources and services and provide related technical support. The Urban and Community Forestry Assistance Project assists in managing forest reserves in conjunction with the Forest Stewardship Program.

Activity 60248034 Marketing

Functional Statement

Marketing Division links farmers to markets by assisting in identifying market outlets, negotiating prices and helping with the grading, storing and transporting of produce.

Department of Agriculture – Federal CFDA

Urban and Community Forestry Program (CFDA No. 10.675) plan for, establish, manage and protect trees, forests, green spaces and related natural resources in and adjacent to cities and towns. The urban forestry program provides ecosystem services, social and economic benefits. It links these benefits to governmental, private and grassroots organizations and resources to improve the quality of life in these cities and towns. For FY 2018, the program anticipates receiving $100,000 in federal awards.

Forest Stewardship Program (CFDA No. 10.678) promote and enable the long-term active management of non-industrial private and other non-federal forest land to sustain the multiple values and uses that depend on such lands. For FY 2018, the program anticipates receiving $85,000 in federal awards.

Forest Legacy Program (CFDA No. 16.676) effectively protect and conserve environmentally important forest areas threatened by conversion to nonforest uses, through conservation easements or fee simple purchase. The Forest Legacy Program (FLP) is a voluntary private land conservation partnership between the Forest Service, participating States, land trusts, private landowners, and others. The Program works with State partners and operates on a willing seller and willing buyer basis and is completely nonregulatory in its approach. For FY 2018, the program anticipates receiving $41,000 in federal awards.

Plant and Animal Disease, Pest Control, and Animal Care (CFDA No. 10.025) protect U.S. agriculture from economically injurious plant and animal diseases and pests, ensure the safety and potency of veterinary biologic, and ensure the humane treatment of animals. For FY 2018, the program anticipates receiving $122,898 in federal awards.

Specialty Crop Block Grant Program - Farm Bill (CFDA No. 10.170) solely enhance the competitiveness of specialty crops defined as fruits and vegetables, dried fruit, tree nuts, horticulture, and nursery crops (including floriculture). Specialty Crop Multi-State Program (SCMP) - solely enhance the competitiveness of specialty crops by funding collaborative, multi-state projects on a competitive basis that address the following regional or national level specialty crop issues: food safety, plant pests and disease, research, crop-specific projects addressing common issues, and marketing. For FY 2018, the program anticipates receiving $215,000 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

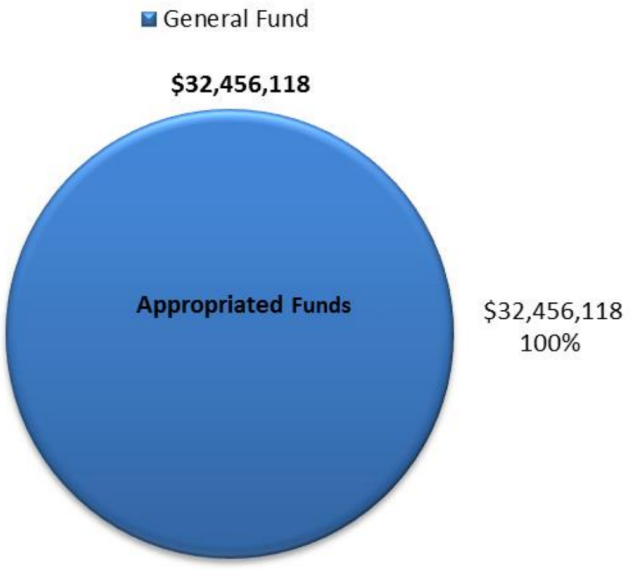
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 830 DEPARTMENT OF AGRICULTURE										
	U.S. Department of Agriculture										
10.025	PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE *PROJECT*	100%	40,461	28,342	123,674	80,061	67,295	122,898	-	04/01/18-11/31/19	
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM B *PROJECT*	100%	6,284	201,276	210,000	201,276	210,000	215,000	-	09/30/17-09/30/19	
10.171	ORGANIC CERTIFICATION COST SHARE PROGRAMS *DIRECT PAYMENTS FOR SPECIFIED USE*	100%	1,500	3,500	-	-	3,500		-	10/01/14-09/30/18	
10.675	URBAN AND COMMUNITY FORESTRY PROGRAM *PROJECT*	100%	126,722	159,850	100,000	159,850	100,000	100,000	-	08/11/18-09/30/20	
10.676	FOREST LEGACY PROGRAM *PROJECT*	100%	50,217	73,494	41,000	73,494	41,000	41,000	-	08/12/18-09/30/20	
10.678	FOREST STEWARDSHIP PROGRAM *PROJECT*	100%	66,775	212,881	85,000	212,881	85,000	85,000	-	08/19/18-09/30/20	
	Sub-Total		**291,959**	**679,343**	**559,674**	**727,562**	**506,795**	**563,898**	**-**		
	TOTAL ORG 830 DEPARTMENT OF AGRICULTURE		**291,959**	**679,343**	**559,674**	**727,562**	**506,795**	**563,898**	**-**		

PUBLIC SAFETY

Bureau of Corrections
Virgin Islands Fire Services
Virgin Islands Police Department
Department of Planning and Natural Resources

BUREAU OF CORRECTIONS

Administration
Administrative Services
Institutional Facilities STT/STX
Health Services STT/STX
Program & Treatment STT/STX



Bureau of Corrections

ORGANIZATION TYPE: Service, Enforcement and Social

Mission Statement

The mission of the Bureau of Corrections (Bureau) is to provide proper care and supervision of all offenders under its jurisdiction while assisting as appropriate their re-entry into society, protect the public and ensure the safety of the Bureau of Corrections personnel.

Scope and Overview

Under the supervision of the Director, the Bureau of Corrections shall provide security, custody and rehabilitation to correctional inmates.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	537,898	794,902	1,041,771	1,020,723
ADMINISTRATIVE SERVICES	902,188	926,769	1,074,726	1,077,702
INSTITUTIONAL FACILITIES	24,319,322	25,414,277	28,975,565	26,264,748
HEALTH SERVICE	2,804,267	3,872,595	4,251,843	3,365,653
PROGRAM & TREATMENT	569,059	740,758	597,108	727,292
TOTAL - GENERAL FUND	29,132,733	31,749,301	35,941,013	32,456,118
TOTAL APPROPRIATED FUNDS	29,132,733	31,749,301	35,941,013	32,456,118
ACTIVITY CENTER TOTAL BUREAU OF CORRECTION	29,132,733	31,749,301	35,941,013	32,456,118

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	12,716,259	14,998,654	15,114,273	13,248,803
FRINGE BENEFITS	4,079,956	4,809,111	5,897,068	5,761,397
SUPPLIES	1,180,715	946,191	1,237,733	1,240,814
OTHER SERVICES	8,761,721	9,764,298	11,191,939	9,705,104
UTILITY SERVICES	2,372,747	1,231,046	2,500,000	2,500,000
CAPITAL PROJECTS	21,335	-	-	-
TOTAL - GENERAL FUND	29,132,733	31,749,301	35,941,013	32,456,118
TOTAL APPROPRIATED FUNDS	29,132,733	31,749,301	35,941,013	32,456,118
BUDGET CATEGORY TOTAL BUREAU OF CORRECTION	29,132,733	31,749,301	35,941,013	32,456,118

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
OTHER SVS. & CHGS.	-	74,599	-	-
TOTAL FEDERAL FUNDS	-	74,599	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	29,132,733	31,823,900	35,941,013	32,456,118

BUREAU OF CORRECTION

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	13,248,803	5,761,397	1,240,814	9,705,104	2,500,000	-	-	32,456,118
TOTAL - GENERAL FUND	13,248,803	5,761,397	1,240,814	9,705,104	2,500,000	-	-	32,456,118
TOTAL APPROPRIATED FUNDS	13,248,803	5,761,397	1,240,814	9,705,104	2,500,000	-	-	32,456,118
TOTAL - BUREAU OF CORRECTION	13,248,803	5,761,397	1,240,814	9,705,104	2,500,000	-	-	32,456,118

Activity 15000 Office of the Director —Administration

Functional Statement

The Office of the Director – Administration manages and administers the policies, rules and regulations of the Bureau and obtains the necessary personnel, equipment, training, funding and other resources necessary to promote efficient operations of the Bureau.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
15000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	388,252	579,999	775,992	716,087
FRINGE BENEFITS	149,646	214,903	265,779	304,636
TOTAL - GENERAL FUND	537,898	794,902	1,041,771	1,020,723
TOTAL APPROPRIATED FUNDS	537,898	794,902	1,041,771	1,020,723
TOTAL - 15000 ADMINISTRATION	537,898	794,902	1,041,771	1,020,723
15000				
FTE REQUIRED ADMINISTRATION			12.00	

Activity 15100 Operations—Administrative Services

Functional Statement

The Operations Division is responsible for all human resources, payroll, property and fiscal functions and provides administrative support to overall operations of the Bureau.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
15100 ADMINISTRATIVE SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	602,766	660,329	625,228	640,007
FRINGE BENEFITS	220,052	259,906	291,294	291,295
SUPPLIES	156	-	-	-
OTHER SERVICES	79,213	6,534	158,204	146,400
TOTAL - GENERAL FUND	902,188	926,769	1,074,726	1,077,702
TOTAL APPROPRIATED FUNDS	902,188	926,769	1,074,726	1,077,702
TOTAL - 15100 ADMINISTRATIVE SERVICES	902,188	926,769	1,074,726	1,077,702
15100				
FTE REQUIRED ADMINISTRATIVE SERVICES			15.00	

Activity 15200 Institutional—Institutional Facilities

Functional Statement

The Institutional Facilities Division is responsible for protecting society by providing a controlled, secure, safe, humane, productive and rehabilitative environment for those inmates and detainees assigned to our custody.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
15200 INSTITUTIONAL FACILITIES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	9,992,917	11,538,824	11,509,985	9,620,592
FRINGE BENEFITS	3,252,156	3,753,351	4,643,112	4,489,407
SUPPLIES	671,397	452,912	763,733	771,045
OTHER SERVICES	8,008,770	8,438,143	9,558,735	8,883,704
UTILITY SERVICES	2,372,747	1,231,046	2,500,000	2,500,000
CAPITAL PROJECTS	21,335	-	-	-
TOTAL - GENERAL FUND	24,319,322	25,414,277	28,975,565	26,264,748
TOTAL APPROPRIATED FUNDS	24,319,322	25,414,277	28,975,565	26,264,748
TOTAL - 15200 INSTITUTIONAL FACILITIES	24,319,322	25,414,277	28,975,565	26,264,748
15200				
FTE REQUIRED INSTITUTIONAL FACILITIES			235.00	

Activity 15210 Institutional—Health Services

Functional Statement

The Institutional – Health Services Division provides limited medical, dental and mental health services to inmates and detainees assigned to our custody.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
15210 HEALTH SERVICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,316,381	1,683,059	1,786,020	1,755,469
FRINGE BENEFITS	304,986	376,636	521,323	465,415
SUPPLIES	509,162	493,279	469,500	469,769
OTHER SERVICES	673,737	1,319,622	1,475,000	675,000
TOTAL - GENERAL FUND	2,804,267	3,872,595	4,251,843	3,365,653
TOTAL APPROPRIATED FUNDS	2,804,267	3,872,595	4,251,843	3,365,653
TOTAL - 15210 HEALTH SERVICE	2,804,267	3,872,595	4,251,843	3,365,653
15210				
FTE REQUIRED HEALTH SERVICE			32.00	

Activity 15220 Institutional—Program & Treatment

Functional Statement

The Institutional – Program and Treatment Division maintains and oversees rehabilitative programs for offenders to enhance the success of their re-entry into society.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
15220 PROGRAM & TREATMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	415,943	536,443	417,048	516,648
FRINGE BENEFITS	153,117	204,315	175,560	210,644
SUPPLIES	-	-	4,500	-
TOTAL - GENERAL FUND	569,059	740,758	597,108	727,292
TOTAL APPROPRIATED FUNDS	569,059	740,758	597,108	727,292
TOTAL - 15220 PROGRAM & TREATMENT	569,059	740,758	597,108	727,292
15220				
FTE REQUIRED PROGRAM & TREATMENT			14.00	

Bureau of Correction (BOC) – Federal CFDA

Corrections Training & Staff Development (CFDA No. 16.601) devise and conduct in various geographical locations, seminars, workshops, and training programs for law enforcement officers, judges and judicial personnel, probation and parole personnel, correctional personnel, welfare workers and other personnel, including lay ex-offenders and paraprofessionals, connected with the treatment and rehabilitation of criminal and juvenile offenders. To develop technical training teams to aid in the development of seminars, workshops, and training programs within the several States and with the State and local agencies which work with prisoners, parolees, probationers, and other offenders. There is no funding anticipated for FY 2018.

State Criminal Alien Assistance Program-SCAAP (CFDA No. 16.606) is a payment program designed to provide federal assistance to states and localities that incur costs for incarcerating undocumented criminal aliens who are being held as a result of state and/or local convictions. The Bureau of Justice Assistance (BJA) administers this program in conjunction with the Department of Homeland Security's (DHS) Immigration and Customs Enforcement (ICE), and U.S. Citizenship and Immigration Services branches. There is no funding anticipated for FY 2018.

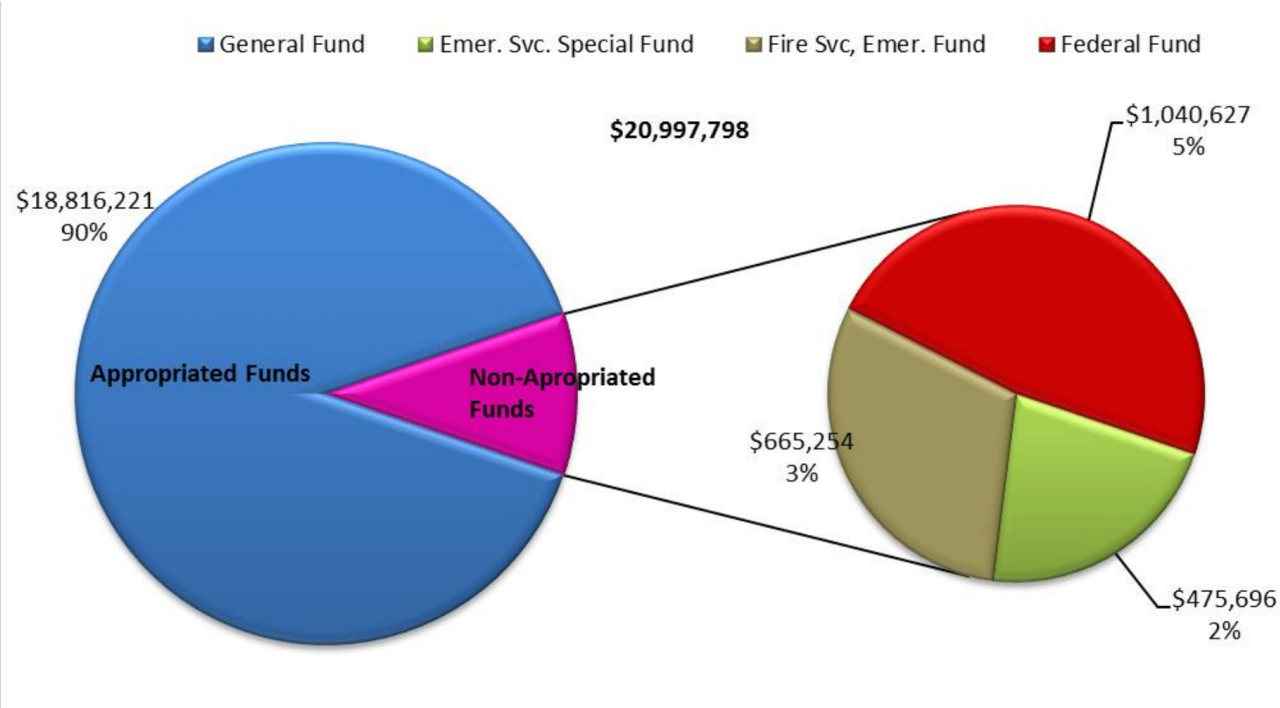
Economic, Social, & Political Development Territories (CFDA No. 15.875) empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. There is no funding anticipated for FY 2018.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURES	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 150 BUREAU OF CORRECTIONS										
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES										
	DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT										
	CAPITAL IMPROVEMENT PROJECT										
	(1) Golden Grove Control Center, STX	100%	-	400,000	-	400,000	-	-	-	06/27/13-08/31/18	
	(2) Golden Grove Kitchen Renovations, STX	100%	54,813	410,187	-	410,187	-	-	-	09/09/14-09/30/19	
	Sub-Total		**54,813**	**810,187**	**-**	**810,187**	**-**	**-**	**-**		
	U.S. Department of Justice										
16.601	CORRECTIONS TRAINING & STAFF DEVELOPMEN	100%	-	115,036	-	115,036	-	-	-	03/06/14 - Until Expended	
	DIRECT PAYMENTS FOR SPECIFIED USE										
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	100%	19,786	302,725	-	302,725	-	-	-	10/15/12 - Until Expended	
	DIRECT PAYMENTS FOR SPECIFIED USE										
	Sub-Total		**19,786**	**417,761**	**-**	**417,761**	**-**	**-**	**-**		
	TOTAL ORG 150 BUREAU OF CORRECTIONS		**74,599**	**1,227,948**	**-**	**1,227,948**	**-**	**-**	**-**		

VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
Administration
Arson Prevention



ORGANIZATION TYPES: Service, Administrative and Regulatory

Mission Statement

To provide the highest level of service and protection to the people of the Virgin Islands, through public education, rapid response, inspection and the elimination of fire hazards.

Scope and Overview

The Virgin Islands Fire Service, which was established in the Office of the Governor by Act 4206 in January of 1979, is dedicated to its mission "To protect Life and Property from Fire Related Hazards." The strategic goal of the agency is to protect life and property through rapid response, public education, inspections and operational efficiency. The Virgin Islands Fire Service has three main areas of operations: Emergency Operations (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
FIRE SERVICES	17,016,020	17,194,187	17,507,739	15,877,894
FIRE SERVICES ADMINISTRATION	543,571	1,336,271	1,849,226	1,782,975
ARSON PREVENTION UNIT	847,987	1,103,416	1,082,964	1,155,352
TOTAL - GENERAL FUND	18,407,578	19,633,874	20,439,929	18,816,221
TOTAL APPROPRIATED FUNDS	18,407,578	19,633,874	20,439,929	18,816,221
NON APPROPRIATED FUNDS				
EMERGENCY SERVICES				
FIRE SERVICES	543,411	242,225	421,525	475,696
TOTAL - EMERGENCY SERVICES	543,411	242,225	421,525	475,696
FIRE SERVICE EMERGENCY				
FIRE SERVICES	540,496	733,971	454,799	665,255
TOTAL - FIRE SERVICE EMERGENCY	540,496	733,971	454,799	665,255
TOTAL NON APPROPRIATED FUNDS	1,083,907	976,196	876,324	1,140,951
ACTIVITY CENTER TOTAL	19,491,484	20,610,070	21,316,253	19,957,172
FIRE SERVICES				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	13,144,568	13,521,718	13,477,894	12,253,979
FRINGE BENEFITS	4,850,208	5,633,606	6,111,595	5,857,877
OTHER SERVICES	137,687	183,798	601,700	415,365
UTILITY SERVICES	275,115	294,752	248,740	289,000
TOTAL - GENERAL FUND	18,407,578	19,633,874	20,439,929	18,816,221
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
TOTAL APPROPRIATED FUNDS	18,407,578	19,633,874	20,439,929	18,816,221
NON APPROPRIATED FUNDS				
EMERGENCY SERVICES				
SUPPLIES	221,809	51,164	192,656	220,000
OTHER SERVICES	180,522	121,124	228,869	255,696
UTILITY SERVICES	141,080	69,938	-	-
TOTAL - EMERGENCY SERVICES	543,411	242,225	421,525	475,696
TOTAL - EMERGENCY SERVICES	543,411	242,225	421,525	475,696
FIRE SERVICE EMERGENCY				
SUPPLIES	382,274	355,964	265,113	350,000
OTHER SERVICES	158,221	337,660	119,686	315,255
CAPITAL PROJECTS	-	40,347	70,000	-
TOTAL - FIRE SERVICE EMERGENCY	540,496	733,971	454,799	665,255
TOTAL - FIRE SERVICE EMERGENCY	540,496	733,971	454,799	665,255
TOTAL NON APPROPRIATED FUNDS	1,083,907	976,196	876,324	1,140,951
BUDGET CATEGORY TOTAL	19,491,484	20,610,070	21,316,253	19,957,172
FIRE SERVICES				

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	-	-	451,500	645,000
FRINGE BENEFITS	-	-	289,577	395,627
SUPPLIES	16,017	30,488	-	-
OTHER SVS. & CHGS.	56,923	15,388	-	-
CAPITAL OUTLAYS	876	-	-	-
TOTAL FEDERAL FUNDS	73,816	45,876	741,077	1,040,627
TOTAL LOCAL AND FEDERAL RESOURCES	19,565,300	20,655,946	22,057,330	20,997,799
FIRE SERVICES				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	12,253,979	5,857,877	-	415,365	289,000	-	-	18,816,221
GENERAL FUND NON-LAPSING	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	12,253,979	5,857,877	-	415,365	289,000	-	-	18,816,221
TOTAL APPROPRIATED FUNDS	12,253,979	5,857,877	-	415,365	289,000	-	-	18,816,221
NON APPROPRIATED FUNDS								
GENERAL FUND								
EMERGENCY SERVICES	-	-	220,000	255,696	-	-	-	475,696
FIRE SERVICE EMERGENCY	-	-	350,000	315,255	-	-	-	665,255
RURAL COMM FIRE PROT PROG	-	-	-	-	-	-	-	-
SECTION 12 BOND PROCEEDS	-	-	-	-	-	-	-	-
TOTAL - GENERAL FUND	-	-	570,000	570,951	-	-	-	1,140,951
TOTAL NON APPROPRIATED FUNDS	-	-	570,000	570,951	-	-	-	1,140,951
TOTAL - FIRE SERVICES	12,253,979	5,857,877	570,000	986,316	289,000	-	-	19,957,172

Activity 24000 Fire Services STT/STJ/STX

Functional Statement

Fire Service provides emergency response and life safety education programs that help minimize loss of life and property from fires and other emergencies. The Suppression Unit is charged with responding to fire emergencies, basic medical emergencies, extrication, rescue and hazardous situations (provided by the HazMat Team).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
24000 FIRE SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	12,214,581	11,824,993	11,565,150	10,287,457
FRINGE BENEFITS	4,457,299	4,980,316	5,187,149	4,955,837
OTHER SERVICES	69,026	94,126	506,700	345,600
UTILITY SERVICES	275,115	294,752	248,740	289,000
TOTAL - GENERAL FUND	17,016,020	17,194,187	17,507,739	15,877,894
TOTAL APPROPRIATED FUNDS	17,016,020	17,194,187	17,507,739	15,877,894
NON APPROPRIATED FUNDS				
EMERGENCY SERVICES				
SUPPLIES	221,809	51,163.55	192,656	220,000
OTHER SERVICES	180,522	121,123.70	228,869	255,696
UTILITY SERVICES	141,080	69,937.90	-	-
TOTAL - EMERGENCY SERVICES	543,411	242,225	421,525	475,696
FIRE SERVICE EMERGENCY				
SUPPLIES	382,274	355,964.14	265,113	350,000
OTHER SERVICES	158,221	337,659.51	119,686	315,255
CAPITAL PROJECTS	-	40,346.90	70,000	-
TOTAL - FIRE SERVICE EMERGENCY	540,496	733,971	454,799	665,255
TOTAL - 24000 FIRE SERVICES	18,099,927	18,170,383	18,384,063	17,018,845
24000				
FTE REQUIRED FIRE SERVICES			247.00	

Activity 24010 Administration

Functional Statement

The Administration Unit is responsible for effective administration of the Agency's financial resources, as well as for providing administrative support to all Fire personnel. In its effort to be fiscally proactive and responsible, the Unit continues to explore revenue-enhancing opportunities, such as grants to augment funds allocated from the General Fund. The Unit examines all departmental operations to ensure that resources are cost efficient.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
24010 FIRE SERVICES ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	318,244	897,272	1,177,402	1,176,912
FRINGE BENEFITS	156,780	349,327	576,824	536,298
OTHER SERVICES	68,547	89,672	95,000	69,765
TOTAL - GENERAL FUND	543,571	1,336,271	1,849,226	1,782,975
TOTAL APPROPRIATED FUNDS	543,571	1,336,271	1,849,226	1,782,975
TOTAL - 24010 FIRE SERVICES ADMINISTRATION	543,571	1,336,271	1,849,226	1,782,975
24010				
FTE REQUIRED FIRE SERVICES ADMINISTRATION			23.00	

Activity 24020 Arson Prevention

Functional Statement

The Arson Prevention Unit conducts fire safety inspections, arson investigations and provides public education, fire drills and fire prevention training throughout the communities of St. Thomas, St. John and St. Croix.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
24020 ARSON PREVENTION UNIT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	611,743	799,453	735,342	789,610
FRINGE BENEFITS	236,129	303,963	347,622	365,742
OTHER SERVICES	115	-	-	-
TOTAL - GENERAL FUND	847,987	1,103,416	1,082,964	1,155,352
TOTAL APPROPRIATED FUNDS	847,987	1,103,416	1,082,964	1,155,352
TOTAL - 24020 ARSON PREVENTION UNIT	847,987	1,103,416	1,082,964	1,155,352
24020				
FTE REQUIRED ARSON PREVENTION UNIT			15.00	

Virgin Islands Fire Service – Federal CFDA

The goal of the Staffing for Adequate Fire and Emergency Response (SAFER) grant program, (CFDA 97.083), is to assist the Virgin Islands Fire Service with staffing and deployment capabilities in order to respond to emergencies, and assure that the community has adequate protection from fire and fire-related hazards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

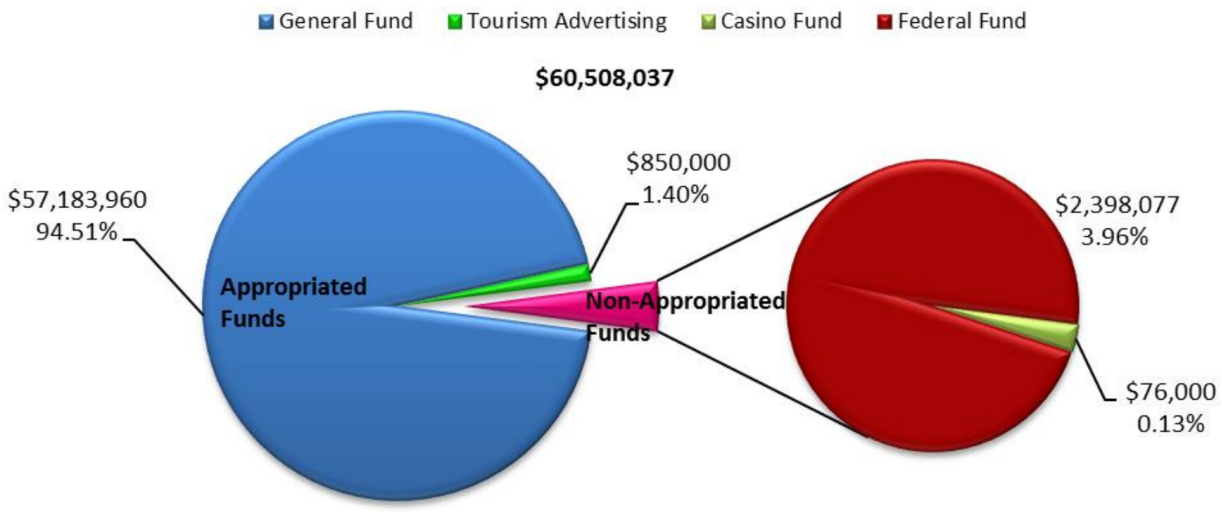
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 240 VIRGIN ISLANDS FIRE SERVICE										
	U.S. Department of Agriculture										
10.664	COOPERATIVE FORESTRY ASSISTANCE	100%	45,876	94,124	-	94,124	-	-	-	08/24/15-09/30/18	
	FORMULA/PROJECT										
	Sub-Total		**45,876**	**94,124**	**-**	**94,124**	**-**	**-**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES										
	DIRECT PAYMENTS WITH UNRESTRICTED USE / FORMULA / PROJECT										
	CAPITAL IMPROVEMENT PROJECT										
	(1) Hotel Company Relocation Project, STT	100%	-	1,000,000	-	1,000,000	-	-	-	09/19/12-08/30/17	
	(1) Robert O'Connor Fire Station Project - Cruz Bay	100%	-	23,983	-	23,983	-	-	-	09/19/12-08/30/17	
	Sub-Total		**-**	**1,023,983**	**-**	**1,023,983**	**-**	**-**	**-**		
	Department of Homeland Security										
97.044	ASSISTANCE TO FIREFIGHTERS GRANT										
	PROJECT	90/10%	-	761,459	-	761,459	-	-	-	08/24/16-08/23/17	
97.083	STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER)	100%	-	1,881,140 *	-	741,077 *	1,140,063 *	-	-	03/30/16-01/08/19	A
	PROJECT										
	Sub-Total		**-**	**2,642,599**	**-**	**1,502,536**	**1,140,063**	**-**	**-**		
	TOTAL ORG 240 VIRGIN ISLANDS FIRE SERVICES		**45,876**	**3,760,706**	**-**	**2,620,643**	**1,140,063**	**-**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A* - The Carry Forward amount of $1,881,140 will support Personnel Services and Fringe Benefits totaling $741,077 in FY2017 and $1,040,627 in FY2018.

VIRGIN ISLANDS POLICE DEPARTMENT

Management
Intelligence Bureau
Division of Police Operations STX/STT/STJ
Special Operations Bureau STX/STT/STJ
School Security STX/STT/STJ
Administrative Services
Communications
Management Information System Bureau
Highway Safety Administration
Training
Motor Pool STX/STT/STJ



Virgin Islands Police Department

ORGANIZATIONAL TYPE: Service, Regulatory/Enforcement and Social

Mission Statement

To protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

Scope and Overview

The VIPD was established in accordance with Title 3, Chapter 15, of the Virgin Islands Code. The Department is primarily charged with the enforcement of laws. Pursuant to Executive Order No. 312-1989, the Department is now organized into seven (7) divisions which are: Office of the Commissioner, Division of Police Operations – St. Thomas/Water Island, Division of Administration Support and Logistics, Division of Police Operations – St. Croix, Division of Highway Safety, Division of Training and Division of Police Operations – St. John.

The Department's primary emphasis is the provision of basic police services, specifically to maintain and increase police control, rapid response to incidents, calls for service, effective investigation, and solution of criminal acts and timely apprehension of criminal perpetrators.

The Law Enforcement Planning Commission (LEPC) is attached to the Office of the Commissioner; and per Act No. 6036, the Narcotics Strike Force was placed under the Virgin Islands Police Department for budgetary purposes only.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
MANAGEMENT	3,700,879	4,601,892	7,227,611	4,952,835
INTELLIGENCE BUREAU	508,541	798,916	1,187,945	846,250
POL OPER STT/STJ NSF	20,192,275	23,095,089	22,732,368	20,019,259
POLICE OPR STX	20,100,079	22,927,155	21,946,349	19,403,567
SCHOOL SECURITY	1,066,753	1,307,544	653,589	946,810
SPECIAL OPERATIONS	496,919	417,135	491,881	644,976
SUPPORT SERVICE	2,644,181	3,598,261	3,242,546	4,437,066
COMMUNICATIONS	344,462	481,338	344,999	587,146
MANAGEMENT INFO SYS	1,348,972	875,883	1,497,161	1,324,781
HIGHWAY SAFETY ADMINISTRATION	189,778	201,397	248,720	267,452
HIGHWAY SAFETY RES/STAT	80,548	101,248	259,817	118,766
TRAINING	809,187	1,046,012	1,126,368	1,255,415
PD MOTOR POOL DIVISION	2,069,364	1,778,999	2,123,062	2,379,639
TOTAL - GENERAL FUND	53,551,939	61,230,871	63,082,416	57,183,960
TOURISM AD REVOLVING				
POL OPER STT/STJ NSF	685,142	530,594	488,665	496,169
POLICE OPR STX	145,766	119,669	383,783	353,831
TOTAL - TOURISM AD REVOLVING	830,908	650,263	872,447	850,000
TOTAL APPROPRIATED FUNDS	54,382,848	61,881,134	63,954,863	58,033,960
ACTIVITY CENTER TOTAL	54,382,848	61,881,134	63,954,863	58,033,960
VI POLICE DEPARTMENT				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	34,639,276	41,196,479	37,773,764	33,956,127
FRINGE BENEFITS	10,642,074	12,654,535	14,297,099	12,357,227
SUPPLIES	2,755,962	2,255,108	3,125,410	3,579,696
OTHER SERVICES	3,700,120	4,044,009	5,675,781	5,545,910
UTILITY SERVICES	1,489,189	934,646	1,652,362	1,125,000
CAPITAL PROJECTS	325,318	146,093	558,000	620,000
TOTAL - GENERAL FUND	53,551,939	61,230,871	63,082,416	57,183,960
TOURISM AD REVOLVING				
PERSONNEL SERVICES	656,143	464,869	627,972	685,108
FRINGE BENEFITS	174,765	185,394	243,380	52,412
OTHER SERVICES	-	-	1,095	112,480
TOTAL - TOURISM AD REVOLVING	830,908	650,263	872,447	850,000
TOTAL APPROPRIATED FUNDS	54,382,848	61,881,134	63,954,863	58,033,960
BUDGET CATEGORY TOTAL	54,382,848	61,881,134	63,954,863	58,033,960
VI POLICE DEPARTMENT				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	493,222	899,523	1,171,484	951,107
FRINGE BENEFITS	241,770	359,908	518,628	407,833
SUPPLIES	35,305	58,175	46,430	46,430
OTHER SVS. & CHGS.	172,441	200,960	900,091	901,724
CAPITAL OUTLAYS	-	208,204	90,983	90,983
TOTAL FEDERAL FUNDS	942,738	1,726,770	2,727,616	2,398,077
TOTAL LOCAL AND FEDERAL RESOURCES	55,325,586	63,607,904	66,682,479	60,432,037
VI POLICE DEPARTMENT				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	33,956,127	12,357,227	3,579,696	5,545,910	1,125,000	620,000	-	57,183,960
TOURISM AD REVOLVING	685,108	52,412	-	112,480	-	-	-	850,000
TOTAL - GENERAL FUND	34,641,235	12,409,639	3,579,696	5,658,390	1,125,000	620,000	-	58,033,960
TOTAL APPROPRIATED FUNDS	34,641,235	12,409,639	3,579,696	5,658,390	1,125,000	620,000	-	58,033,960
TOTAL - VI POLICE DEPARTMENT	34,641,235	12,409,639	3,579,696	5,658,390	1,125,000	620,000	-	58,033,960

Activity 50000 Management

Functional Statement

The Office of the Police Commissioner ensures the proper administration of the Virgin Islands Police Department, and obtains the necessary personnel, equipment, training, funding and other resources for each component of the Department to efficiently fulfill its mandate and to provide support to police operations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50000 MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,290,099	2,545,177	4,187,047	3,054,619
FRINGE BENEFITS	812,509	944,957	1,483,595	1,092,912
SUPPLIES	27,457	90,016	48,000	74,000
OTHER SERVICES	570,814	1,021,742	1,508,969	731,304
TOTAL - GENERAL FUND	3,700,879	4,601,892	7,227,611	4,952,835
TOTAL APPROPRIATED FUNDS	3,700,879	4,601,892	7,227,611	4,952,835
TOTAL - 50000 MANAGEMENT	3,700,879	4,601,892	7,227,611	4,952,835
50000				
FTE REQUIRED MANAGEMENT			67.74	

Activity 50010 Intelligence Bureau

Functional Statement

The Intelligence Bureau is responsible for collection, processing and dissemination of intelligence data; investigation of major crimes to include white collar crime, organized crime, terrorism, subversive activity and all other cases as assigned by the Police Commissioner.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50010 INTELLIGENCE BUREAU				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	324,546	520,234	669,265	509,478
FRINGE BENEFITS	127,611	208,775	310,920	208,266
SUPPLIES	16,260	11,260	24,500	25,172
OTHER SERVICES	40,125	58,647	183,260	103,334
TOTAL - GENERAL FUND	508,541	798,916	1,187,945	846,250
TOTAL APPROPRIATED FUNDS	508,541	798,916	1,187,945	846,250
TOTAL - 50010 INTELLIGENCE BUREAU	508,541	798,916	1,187,945	846,250
50010				
FTE REQUIRED INTELLIGENCE BUREAU			10.00	

Activity 50100/50110 Division of Police Operation STX/STT/STJ

Functional Statement

The Division of Police Operations ensures the protection of life and property; prevents and deters crime; prevents and diminishes the fear of crime; defends public peace and tranquility; and aggressively pursues and apprehends those who violate the law.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50100 POL OPER STT/STJ NSF				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	14,343,535	16,895,676	14,625,438	13,156,923
FRINGE BENEFITS	4,116,110	4,884,286	5,451,417	4,751,172
SUPPLIES	277,659	275,433	338,680	352,980
OTHER SERVICES	552,937	578,041	968,221	1,183,184
UTILITY SERVICES	902,034	387,820	848,612	575,000
CAPITAL PROJECTS	-	73,834	500,000	-
TOTAL - GENERAL FUND	20,192,275	23,095,089	22,732,368	20,019,259
TOURISM AD REVOLVING				
PERSONNEL SERVICES	510,377	357,407	324,473	356,422
FRINGE BENEFITS	174,765	173,187	164,192	27,267
OTHER SERVICES	-	-	-	112,480
TOTAL - TOURISM AD REVOLVING	685,142	530,594	488,665	496,169
TOTAL APPROPRIATED FUNDS	20,877,417	23,625,683	23,221,032	20,515,428
TOTAL - 50100 POL OPER STT/STJ NSF 50100	20,877,417	23,625,683	23,221,032	20,515,428
FTE REQUIRED POL OPER STT/STJ NSF			243.04	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50110 POLICE OPR STX				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	14,209,800	16,552,452	14,572,888	12,741,547
FRINGE BENEFITS	4,253,858	4,974,625	5,455,640	4,585,409
SUPPLIES	403,964	293,813	374,400	365,350
OTHER SERVICES	594,431	542,015	739,671	1,161,261
UTILITY SERVICES	587,155	546,826	803,750	550,000
CAPITAL PROJECTS	50,872	17,425	-	-
TOTAL - GENERAL FUND	20,100,079	22,927,155	21,946,349	19,403,567
TOURISM AD REVOLVING				
PERSONNEL SERVICES	145,766	107,462	303,500	328,686
FRINGE BENEFITS	-	12,207	79,188	25,145
OTHER SERVICES	-	-	1,095	-
TOTAL - TOURISM AD REVOLVING	145,766	119,669	383,783	353,831
TOTAL APPROPRIATED FUNDS	20,245,846	23,046,824	22,330,132	19,757,398
TOTAL - 50110 POLICE OPR STX 50110	20,245,846	23,046,824	22,330,132	19,757,398
FTE REQUIRED POLICE OPR STX			228.09	

Activity 50250/50300 Special Operations Bureau STX/STT/STJ

Functional Statement

The Special Operations Bureau is responsible for patrolling, surveillance, and interdiction operations to include those focused on the fight against drug trafficking and weapons smuggling in the Territory.

Activity 50120 School Security STX/STT

Functional Statement

The School Security Bureau secures and protects schools by providing crime prevention activities for the Territory's youth.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50120	**SCHOOL SECURITY**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		796,211	1,015,164	431,477	674,993
FRINGE BENEFITS		262,218	257,160	182,112	232,923
SUPPLIES		3,324	11,450	27,500	29,394
OTHER SERVICES		5,000	23,770	12,500	9,500
TOTAL - GENERAL FUND		1,066,753	1,307,544	653,589	946,810
TOTAL APPROPRIATED FUNDS		1,066,753	1,307,544	653,589	946,810
TOTAL - 50120	SCHOOL SECURITY	1,066,753	1,307,544	653,589	946,810
50120					
FTE REQUIRED	SCHOOL SECURITY			9.00	

Activity 50130 Special Operations

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50130	**SPECIAL OPERATIONS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		248,066	232,620	139,003	252,463
FRINGE BENEFITS		87,614	74,223	64,378	92,113
SUPPLIES		125,146	55,696	266,000	269,400
OTHER SERVICES		36,094	54,595	22,500	31,000
TOTAL - GENERAL FUND		496,919	417,135	491,881	644,976
TOTAL APPROPRIATED FUNDS		496,919	417,135	491,881	644,976
TOTAL - 50130	SPECIAL OPERATIONS	496,919	417,135	491,881	644,976
50130					
FTE REQUIRED	SPECIAL OPERATIONS			5.00	

Activity 50200 Administrative Services

Functional Statement

The Administrative Services unit maintains personnel, fiscal and property records, and payroll. The Unit provides administrative services and logistical support to the overall operations of the Department.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50200	**SUPPORT SERVICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		1,552,284	2,263,415	1,887,509	2,328,023
FRINGE BENEFITS		588,408	837,423	772,928	927,835
SUPPLIES		63,499	61,148	101,500	101,500
OTHER SERVICES		439,989	436,274	480,609	459,708
CAPITAL PROJECTS		-	-	-	620,000
TOTAL - GENERAL FUND		2,644,181	3,598,261	3,242,546	4,437,066
TOTAL APPROPRIATED FUNDS		2,644,181	3,598,261	3,242,546	4,437,066
TOTAL - 50200	SUPPORT SERVICE	2,644,181	3,598,261	3,242,546	4,437,066
50200					
FTE REQUIRED	SUPPORT SERVICE			50.00	

Activity 50210 Communications

Functional Statement

The Communications Unit operates and maintains the equipment necessary to communicate with headquarters, zones, officers, and other operating units of the department.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50210 COMMUNICATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	87,015	118,847	107,576	154,010
FRINGE BENEFITS	53,669	64,894	55,181	70,303
SUPPLIES	51,216	52,484	103,460	105,000
OTHER SERVICES	152,562	245,113	78,782	257,833
TOTAL - GENERAL FUND	344,462	481,338	344,999	587,146
TOTAL APPROPRIATED FUNDS	344,462	481,338	344,999	587,146
TOTAL - 50210 COMMUNICATIONS	344,462	481,338	344,999	587,146
50210				
FTE REQUIRED COMMUNICATIONS			4.00	

Activity 50220 Management Information Systems Bureau

Functional Statement

The Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence in the Territory.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50220 MANAGEMENT INFO SYS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	205,410	281,472	415,635	343,709
FRINGE BENEFITS	93,706	117,445	186,015	120,332
SUPPLIES	52,006	38,228	53,000	345,000
OTHER SERVICES	726,802	383,904	795,511	515,740
CAPITAL PROJECTS	271,047	54,834	47,000	-
TOTAL - GENERAL FUND	1,348,972	875,883	1,497,161	1,324,781
TOTAL APPROPRIATED FUNDS	1,348,972	875,883	1,497,161	1,324,781
TOTAL - 50220 MANAGEMENT INFO SYS	1,348,972	875,883	1,497,161	1,324,781
50220				
FTE REQUIRED MANAGEMENT INFO SYS			7.00	

Activity 50320 Highway Safety Administration

Functional Statement

The Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50320 HIGHWAY SAFETY ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	93,472	98,937	96,692	141,628
FRINGE BENEFITS	31,555	43,301	41,908	46,904
SUPPLIES	125	-	14,500	11,500
OTHER SERVICES	64,626	59,159	95,620	67,420
TOTAL - GENERAL FUND	189,778	201,397	248,720	267,452
TOTAL APPROPRIATED FUNDS	189,778	201,397	248,720	267,452
TOTAL - 50320 HIGHWAY SAFETY ADMINISTRATION 50320	189,778	201,397	248,720	267,452
FTE REQUIRED HIGHWAY SAFETY ADMINISTRATION			2.00	

Activity 50330 Highway Safety Res/Stat

Functional Statement

The mission of the VIOHS is to reduce fatalities, injuries and economic losses resulting from motor vehicle crashes through the administration of the Virgin Islands Highway Safety Plan

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50330 HIGHWAY SAFETY RES/STAT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	57,692	72,690	165,023	64,566
FRINGE BENEFITS	20,962	26,676	67,794	27,200
SUPPLIES	1,894	532	14,500	12,500
OTHER SERVICES	-	1,351	12,500	14,500
TOTAL - GENERAL FUND	80,548	101,248	259,817	118,766
TOTAL APPROPRIATED FUNDS	80,548	101,248	259,817	118,766
TOTAL - 50330 HIGHWAY SAFETY RES/STAT 50330	80,548	101,248	259,817	118,766
FTE REQUIRED HIGHWAY SAFETY RES/STAT			1.00	

Activity 50400 Training

Functional Statement

The Training unit develops, conducts and maintains departmental training programs consistent with modern training methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists other enforcement agencies with training personnel.

FY2015	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
50400 TRAINING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	153,502	253,915	176,727	194,191
FRINGE BENEFITS	44,355	77,885	63,076	65,644
SUPPLIES	260,945	235,712	268,974	274,500
OTHER SERVICES	350,386	478,500	617,591	721,080
TOTAL - GENERAL FUND	809,187	1,046,012	1,126,368	1,255,415
TOTAL APPROPRIATED FUNDS	809,187	1,046,012	1,126,368	1,255,415
TOTAL - 50400 TRAINING 50400	809,187	1,046,012	1,126,368	1,255,415
FTE REQUIRED TRAINING			3.00	

Activity 50500 Motor Pool STX/STT/STJ

Functional Statement

The Motor Pool unit maintains and stores all vehicles of the Virgin Islands Police Department.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
50500	**PD MOTOR POOL DIVISION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		277,643	345,881	299,484	339,977
FRINGE BENEFITS		149,500	142,885	162,135	136,216
SUPPLIES		1,472,468	1,129,336	1,490,396	1,613,400
OTHER SERVICES		166,353	160,897	160,047	290,046
CAPITAL PROJECTS		3,400	-	11,000	-
TOTAL - GENERAL FUND		2,069,364	1,778,999	2,123,062	2,379,639
TOTAL APPROPRIATED FUNDS		2,069,364	1,778,999	2,123,062	2,379,639
TOTAL - 50500	PD MOTOR POOL DIVISION	2,069,364	1,778,999	2,123,062	2,379,639
50500					
FTE REQUIRED	PD MOTOR POOL DIVISION			7.00	

Virgin Islands Police Department – Federal CFDA

The Public Safety Partnership and Community Policing Grants (CFDA 16.710) advance the practice of community policing as an effective strategy in communities' efforts to improve public safety. There is no projection of award for FY 2018, however, the carryforward balance of $1,703,984 will be utilized in FY 2018 to support Personnel of $622,005 and Fringe Benefits of $302,629.

The Motor Carrier Safety Assistance (CFDA 20.218) is a formula grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). For FY 2018, the Program anticipates receiving $350,000.

State and Community Highway Safety (CFDA 20.600) provides a coordinated national highway safety program to reduce traffic crashes, deaths, injuries, and property damage. In FY 2018, the Program projects to receive $1,123,443.

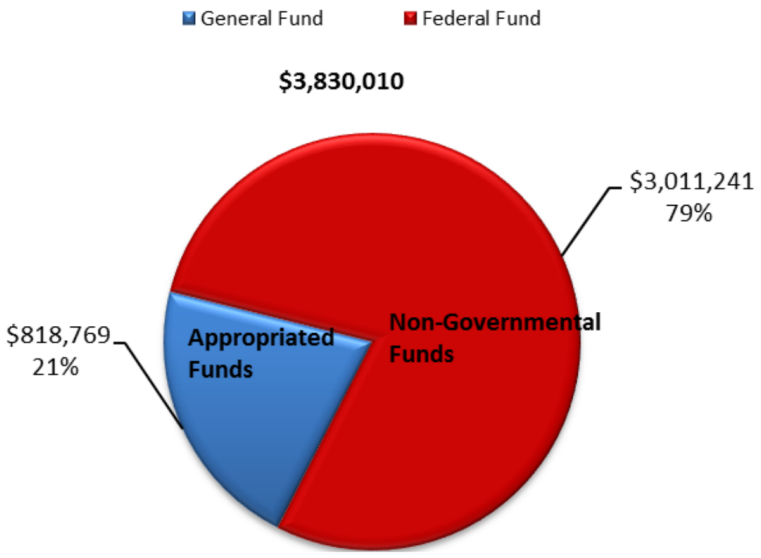
Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD		FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE		FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT												
	U.S. Department of Justice												
16.710	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY POLICING GRANTS *PROJECT*	92%/8%	933,809	2,876,094	*	-	1,172,110	* 1,703,984	*	-	-	09/01/16-08/31/19	A
	Sub-Total		**933,809**	**2,876,094**		**-**	**1,172,110**	**1,703,984**		**-**	**-**		
	U.S. Department of Transportation												
20.218	NATIONAL MOTOR CARRIER SAFETY *FORMULA*	100%	308,491	350,000		350,000	350,000	175,000		350,000	-	10/01/17-09/30/19	
20.600	STATE AND COMMUNITY HIGHWAY SAFETY *FORMULA*	100%	484,470	-		1,205,506	1,205,506	-		1,123,443	-	10/01/17-09/30/18	
	Sub-Total		**792,961**	**350,000**		**1,555,506**	**1,555,506**	**175,000**		**1,473,443**	**-**		
	TOTAL ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT		**1,726,770**	**3,226,094**		**1,555,506**	**2,727,616**	**1,878,984**		**1,473,443**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $2,876,094 will support Personnel Services and Fringe Benefits costs totaling $1,172,110 in FY 2017 and $924,634 in FY 2018.

LAW ENFORCEMENT PLANNING COMMISSION



Law Enforcement Planning Commission

ORGANIZATIONAL TYPE: Regulatory

Scope and Overview

The Virgin Islands Law Enforcement Planning Commission (LEPC) was established as an agency of the Government of the United States Virgin Islands, within the Virgin Islands Police Department for budgetary purposes only, subject to the jurisdiction of the Governor, and is charged with and empowered to carry out the functions and responsibilities provided for under the provisions of the Omnibus Crime Control and Safe Streets Act of 1968, the Juvenile Justice and Delinquency Prevention Act of 1974 and all acts amendatory of and supplementary thereto.

LEPC confronts criminal and delinquent activities before they escalate, and the head of the agency is empowered to advise and assist the Governor in developing policies and programs for improving the coordination, administration and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC is able to accomplish its objectives by working in conjunction with a number of Government agencies, non-profit organizations, and faith-based entities.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	458,465	1,009,846	772,856	677,559
MANAGEMENT INFO SYSTEMS	55,738	61,823	61,762	60,994
VICTIM/WITNESS	76,447	83,551	80,985	80,217
TOTAL - GENERAL FUND	590,651	1,155,220	915,603	818,769
TOTAL APPROPRIATED FUNDS	590,651	1,155,220	915,603	818,769
ACTIVITY CENTER TOTAL LEPC	590,651	1,155,220	915,603	818,769

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	299,368	352,203	513,080	427,095
FRINGE BENEFITS	124,249	146,736	239,974	184,273
SUPPLIES	-	-	-	21,917
OTHER SERVICES	102,257	633,010	132,549	155,484
UTILITY SERVICES	64,776	23,271	30,000	30,000
TOTAL - GENERAL FUND	590,651	1,155,220	915,603	818,769
TOTAL APPROPRIATED FUNDS	590,651	1,155,220	915,603	818,769
BUDGET CATEGORY TOTAL LEPC	590,651	1,155,220	915,603	818,769

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	228,089	269,784	313,150	313,150
FRINGE BENEFITS	108,640	110,233	128,515	128,690
SUPPLIES	71,950	13,864	-	-
OTHER SVS. & CHGS.	677,344	1,152,660	2,614,461	2,569,401
UTILITIES	-	5,279	-	-
CAPITAL OUTLAYS	288,817	81,180	-	-
TOTAL FEDERAL FUNDS	1,374,840	1,633,000	3,056,126	3,011,241
TOTAL LOCAL AND FEDERAL RESOURCES	1,965,491	2,788,220	3,971,729	3,830,010
LEPC				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	427,095	184,273	21,917	155,484	30,000	-	-	818,769
TOTAL - GENERAL FUND	427,095	184,273	21,917	155,484	30,000	-	-	818,769
TOTAL APPROPRIATED FUNDS	427,095	184,273	21,917	155,484	30,000	-	-	818,769
TOTAL - LEPC	427,095	184,273	21,917	155,484	30,000	-	-	818,769

Activity 52100 Administration

Functional Statement

The Administration Services Unit maintains personnel, fiscal, payroll, and property records. The Unit also provides administrative services and logistical support to the overall operation of the agency.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
52100 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	209,993	254,968	418,080	332,095
FRINGE BENEFITS	81,439	98,597	192,227	138,063
SUPPLIES	-	-	-	21,917
OTHER SERVICES	102,257	633,010	132,549	155,484
UTILITY SERVICES	64,776	23,271	30,000	30,000
TOTAL - GENERAL FUND	458,465	1,009,846	772,856	677,559
TOTAL APPROPRIATED FUNDS	458,465	1,009,846	772,856	677,559
TOTAL - 52100 ADMINISTRATION	458,465	1,009,846	772,856	677,559
52100				
FTE REQUIRED ADMINISTRATION			13.00	

Activity 52110 Management Information Systems

Functional Statement

The Management Information Systems Unit provides a variety of information technology services to assist in the ongoing war against crime and violence in the territory.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
52110 MANAGEMENT INFO SYSTEMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	36,491	40,140	40,000	40,000
FRINGE BENEFITS	19,248	21,683	21,762	20,994
TOTAL - GENERAL FUND	55,738	61,823	61,762	60,994
TOTAL APPROPRIATED FUNDS	55,738	61,823	61,762	60,994
TOTAL - 52110 MANAGEMENT INFO SYSTEMS	55,738	61,823	61,762	60,994
52110				
FTE REQUIRED MANAGEMENT INFO SYSTEMS			1.00	

Activity 52120 Victim/Witness

Functional Statement

The Victim/Witness Unit coordinates and enhances victim service and criminal justice providers by providing the necessary training in sexual assault, domestic violence, and other violent crimes.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
52120 VICTIM/WITNESS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	52,885	57,096	55,000	55,000
FRINGE BENEFITS	23,563	26,456	25,985	25,217
TOTAL - GENERAL FUND	76,447	83,551	80,985	80,217
TOTAL APPROPRIATED FUNDS	76,447	83,551	80,985	80,217
TOTAL - 52120 VICTIM/WITNESS	76,447	83,551	80,985	80,217
52120				
FTE REQUIRED VICTIM/WITNESS			1.00	

Law Enforcement Planning Commission (LEPC) – CFDA

Residential Substance Abuse Treatment for State Prisoners (RSAT) 16.593 for State Prisoners Program helps states and local governments to develop and implement substance abuse treatment programs in state and local correctional and detention facilities and to create and maintain community-based aftercare services for offenders. For FY 2018, the program anticipates receiving $43,606 in federal awards.

Violence Against Women Formula Grant (16.588) assist States, Indian tribal governments, tribal courts, State and local courts, and units of local government to develop and strengthen effective law enforcement and prosecution strategies to combat violent crimes against women, and develop and strengthen victim services in cases involving crimes against women. The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women. For FY 2018, the program anticipates receiving $637,570 in federal awards.

Edward Byrne Memorial Justice Assistance Grant Program (JAG) (16.738) funds support all components of the criminal justice system from multijurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives. JAG funded projects may address crime through the provision of services directly to individuals and/or communities and by improving the effectiveness and efficiency of criminal justice systems, processes, and procedures. For FY 2018, the program anticipates receiving $655,876 in federal awards.

Crime Victims Assistance (16.575) provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs. For FY 2018, the program anticipates receiving $1,197,986 in federal awards.

The Prison Rape Elimination Act (PREA) (16.735) Program provides funding to states, units of local government, and federally-recognized Indian tribes for demonstration projects within confinement settings, including adult prisons and jails, juvenile facilities, community corrections facilities, law enforcement lockups and other temporary holding facilities, and tribal detention facilities. The goal of this program is to assist correctional facilities in implementing comprehensive prevention, identification, and response mechanisms that will reduce the incidence of sexual abuse in confinement facilities; promote a culture of “zero tolerance” toward sexual abuse; and support facilities’ efforts to achieve compliance with the PREA standards. For FY 2018, the program anticipates receiving $34,363 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

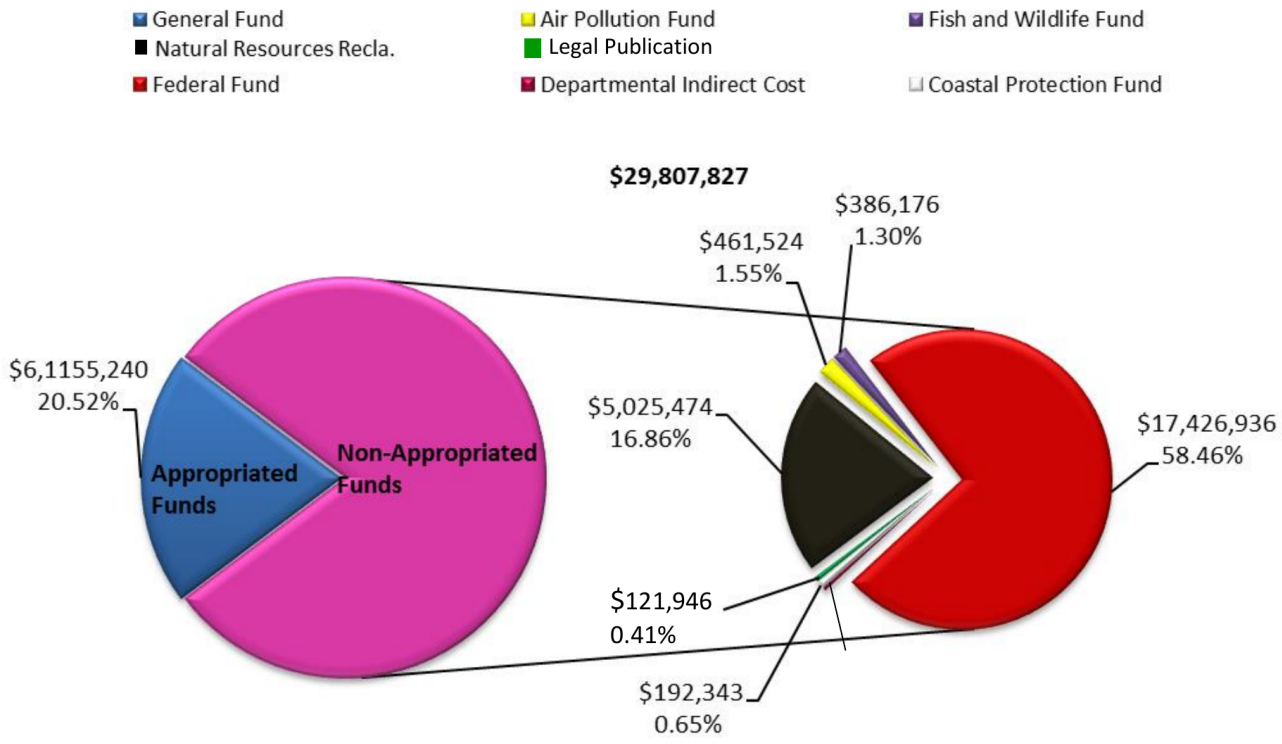
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 520 LAW ENFORCEMENT PLANNING COMMISSION										
	U.S. Department of Justice										
16.523	JUVENILE ACCOUNTABILITY BLOCK GRANTS *FORMULA / PROJECT*	100%	-	37,205	-	37,205	-	-	-	03/07/14-03/16/18	
16.540	JUVENILE JUSTICE AND DELINQUENCY PREVENTION - ALLOCATION TO STATES *FORMULA / PROJECT - TITLE II, PART B FORMULA GRANTS*	100%	14,142	196,854 *	45,060	196,854 *	45,060 *	38,798	-	10/01/17-09/30/20	A
16.550	STATE JUSTICE STATISTICS PROGRAM FOR STATISTICAL ANALYSIS CENTERS *COOPERATIVE AGREEMENTS*	100%	-	59,838	-	59,838	-	-	-	08/01/13-06/30/17	
16.554	NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRA *COOPERATIVE AGREEMENTS*	100%	7,529	140,771	-	140,771	-	-	-	10/01/13-04/30/17	
16.575	CRIME VICTIM ASSISTANCE *FORMULA*	100%	740,058	3,017,084 *	1,197,986	2,794,943 *	1,420,127 *	1,197,986	-	10/01/17-09/30/20	B
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS *FORMULA*	100%	439,899	2,917,372 *	637,570	2,279,802 *	1,275,140 *	637,570	-	07/01/17-06/30/19	C
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS *FORMULA*	100%	60,488	196,144 *	43,606	117,028 *	122,722 *	43,606	-	10/01/17-09/30/21	D
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM *PROJECT*	100%	9,900	298,510	-	298,510	-	-	-	06/01/11-09/30/16	
16.735	PREA PROGRAM: DEMONSTRATION PROJECTS TO ESTABLISH "ZERO TOLERANCE" CULTURES FOR SEXUAL ASSAULT IN CORRECTIONAL FACILITIES *PROJECT*	100%	-	31,974	34,363	31,974	34,363	34,363	-	10/01/17-09/30/18	
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRAN PROGRAM *FORMULA / PROJECT*	100%	360,984	3,320,734 *	655,876	3,255,147 *	721,463 *	655,876	-	10/01/17-09/30/21	E
	Sub-Total		**1,633,000**	**10,216,486**	**2,614,461**	**9,212,071**	**3,618,876**	**2,608,199**	**-**		
	TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMMISSION		**1,633,000**	**10,216,486**	**2,614,461**	**9,212,071**	**3,618,876**	**2,608,199**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A* - The Carry Forward balances of $196,854 will support Personnel Services and Fringe Benefits totaling $74,577 in FY 2017 and $35,813 in FY 2018
B* - The Carry Forward balance of $3,017,084 will support Personnel Services and Fringe Benefits totaling $29,599 in FY 2017 and $29,617 in FY 2018.
C* - The Carry Forward balance of $2,917,372 will support Personnel Services and Fringe Benefits totaling $216,430 in FY 2017 and $216,518 in FY 2018.
D* - The Carry Forward balance of $196,144 will support Personnel Services and Fringe Benefits totaling $21,877 in FY 2017 and FY 2018.
E* - The Carry Forward balance of $3,320,734 will support Personnel Services and Fringe Benefits totaling $99,182 in FY 2017 and $99,218 in FY 2018.

Department of Planning and Natural Resources

Business and Administration Services
Enforcement
Permits Administration STT/STJ/STX & Permits Inspection
Coastal Zone Management
Comprehensive and Coastal Zone Planning
Division of Archaeology and Historic Preservation
Museums
Libraries and Administration & LSCA/LSTA
Division of Fish and Wildlife
Environmental Protection
Virgin Islands Cultural Heritage Institute



Department of Planning and Natural Resources

ORGANIZATION TYPE: Regulatory

Mission Statement

The mission of the Department of Planning and Natural Resources is to protect, maintain, and manage the natural and cultural resources of the Virgin Islands through proper coordination of economic and structural development with local, federal, and non-governmental organizations, for the benefit of present and future generations that they will live safer, fuller lives in harmony with their environment and cultural heritage.

Scope and Overview

The Department of Planning and Natural Resources was established by Act No. 5265 signed into law June 24, 1987. It administers and enforces all laws pertaining to the preservation of fish and wildlife, trees and vegetation, and water resources, including the protection of safe drinking water, air, water pollution, oil pollution, flood control, sewers and sewage disposal. The Department also monitors and regulates compliance for mineral and other natural resources, in addition to preservation of the archaeological, architectural, cultural and historical resources. Additionally, it administers and requires adherence to laws pertaining to growth and development in the coastal zone, coastal lands and offshore islands and cays. It also oversees the compliance of boat registration; mooring and anchoring of vessels within the territorial waters; land survey and land sub-division; development and building permits and code enforcement; earth change permits in the first and second tiers; and zoning administration.

The Department is also responsible for formulating long-range comprehensive and functional development plans for the human, economic and physical resources of the Territory. It is also authorized to promote, support, implement, maintain, and coordinate library information services and museums on a territory-wide basis. In addition, it has to preserve the archives of the Virgin Islands, in conjunction with the official Archive Council, and record other items having sufficient historical value for the educational, social, economic, physical and cultural well-being of the Territory.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
EXECUTIVE OFFICE	845,443	808,250	565,000	364,649
OFFICE OF THE DIRECTOR	744,949	767,947	942,169	677,418
REVENUE & CONTRACT MANAGEMENT	100,761	134,193	134,243	128,411
ENERGY OFFICE	9,031	-	-	-
PROGRAMS	173,651	196,238	102,991	100,781
ACCOUNTING AND PAYROLL	119,110	142,510	128,493	126,961
ENFORCEMENT	187,051	-	150,786	84,512
ADMINISTRATION STT/STJ	400,868	268,607	263,215	242,413
ADMINISTRATION STX	239,369	340,811	363,574	326,927
INSPECTION	612,847	709,900	770,709	665,955
COMPREHENSIVE PLANNING	108,273	177,864	101,278	142,118
FUNCTIONAL AREA PLANNING	100,028	69,308	204,796	148,954
LIBRARIES & ADMINISTRATION	2,208,950	2,274,683	2,067,759	1,989,682
MUSEUMS	271,422	273,460	266,936	250,368
ARCHIVES	-	-	141,645	140,692
ENVIRONMENTAL PROTECTION	474,005	551,433	606,448	630,700
HISTORIC PRESERV & ARCHIVE	99,721	153,170	105,379	94,698
TBD	3,769	7,078	-	-

TOTAL - GENERAL FUND	6,699,246	6,875,451	6,915,420	6,115,240
TOTAL APPROPRIATED FUNDS	6,699,246	6,875,451	6,915,420	6,115,240
NON APPROPRIATED FUNDS				
FISH AND GAME				
ACCOUNTING AND PAYROLL	392,178	444,262	-	382,460
ENFORCEMENT	-1,680	-	-	-
TOTAL - FISH AND GAME	390,498	444,262	-	382,460
NATURAL RESOURCE RECLAMATION				
EXECUTIVE OFFICE	662,956	1,246,582	2,619,951	2,627,791
	93,072	145,164	541,898	518,979
REVENUE & CONTRACT MANAGEMENT	40,364	1,386	-	-
ENERGY OFFICE	-	-	245,095	245,095
ENFORCEMENT	364,856	86,674	-	-
COMPREHENSIVE PLANNING	78,482	508,377	1,136,224	1,116,268
ENFORCEMENT	139,857	185,045	511,060	498,236
	1,379,588	2,173,228	5,054,228	5,006,369
TOTAL - NATURAL RESOURCE RECLAMATION				
AIR POLLUTION CONT AGENCY				
EXECUTIVE OFFICE	175,786	239,902	232,016	230,374
ENVIRONMENTAL PROTECTION	440,032	202,147	250,817	228,559
TOTAL - AIR POLLUTION CONT AGENCY	615,818	442,049	482,833	458,933
INDIRECT COST				
UNDEFINED	41,258	18,418	157,667	43,402
COMPREHENSIVE PLANNING	-	-	19,656	-
LIBRARIES & ADMINISTRATION	-	-	1,323	-
FISHERIES	109	3,660	-	-
ENVIRONMENTAL PROTECTION	-	-	91,503	-
HISTORIC PRESERV & ARCHIVE	4,794	10,212	-	-
ENFORCEMENT	-	28,598	33,745	34,785
TOTAL - INDIRECT COST	46,161	60,888	303,894	78,188
VI COASTAL PROTECTION				
ENFORCEMENT	4,199	17,296	18,478	9,843
ADMINISTRATION STT/STJ	8,070	34,916	35,286	23,524
COMPREHENSIVE PLANNING	22,340	21,542	61,196	33,408
ENVIRONMENTAL PROTECTION	26,246	120,074	186,230	125,310
TOTAL - VI COASTAL PROTECTION	60,854	193,829	301,190	192,085
LEGAL PUBLICATIONS				
EXECUTIVE OFFICE	-	15,346	40,000	40,000
ADMINISTRATION STX	-	6,925	17,684	20,595
COMPREHENSIVE PLANNING	34,762	9,737	61,800	60,548
TOTAL - LEGAL PUBLICATIONS	34,762	32,008	119,483	121,143
LIBRARIES MUSEUMS REVOLVING				
LIBRARIES & ADMINISTRATION	816,417	-	13,097	-
TOTAL - LIBRARIES MUSEUMS REVOLVING	816,417	-	13,097	-
TOTAL NON APPROPRIATED FUNDS	3,344,098	3,346,265	6,274,726	6,239,178
ACTIVITY CENTER TOTAL	10,043,345	10,221,716	13,190,146	12,354,417
DEPARTMENT OF PLANNING AND NAT				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,146,769	3,564,690	3,910,929	3,494,815
FRINGE BENEFITS	1,370,531	1,610,347	1,808,531	1,598,766
SUPPLIES	255,740	212,676	124,999	64,999
OTHER SERVICES	1,147,226	976,564	699,413	618,154
UTILITY SERVICES	584,423	473,684	371,548	338,506
CAPITAL PROJECTS	194,557	37,490	-	-
TOTAL - GENERAL FUND	6,699,246	6,875,451	6,915,420	6,115,240
TOTAL APPROPRIATED FUNDS	6,699,246	6,875,451	6,915,420	6,115,240
NON APPROPRIATED FUNDS				
FISH AND GAME				
PERSONNEL SERVICES	260,202	304,947	-	262,317
FRINGE BENEFITS	130,297	139,315	-	120,143
TOTAL - FISH AND GAME	390,498	444,262	-	382,460
TOTAL - FISH AND GAME	390,498	444,262	-	382,460
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	473,779	936,864	1,912,593	1,863,709
FRINGE BENEFITS	189,679	372,959	1,139,960	1,089,926
SUPPLIES	178,544	160,911	229,379	214,218
OTHER SERVICES	440,615	647,353	1,529,616	1,498,135
UTILITY SERVICES	87,278	55,142	242,681	340,381
CAPITAL PROJECTS	9,693	-	-	-
TOTAL - NATURAL RESOURCE RECLAMATION	1,379,588	2,173,228	5,054,228	5,006,369
TOTAL - NATURAL RESOURCE RECLAMA	1,379,588	2,173,228	5,054,228	5,006,369
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	345,116	224,445	205,047	208,374
FRINGE BENEFITS	149,839	99,139	96,703	89,418
SUPPLIES	5,400	10,524	19,000	19,000
OTHER SERVICES	54,994	79,553	154,114	139,141
UTILITY SERVICES	60,470	29,389	-	-
CAPITAL PROJECTS	-	-1,000	7,969	3,000
TOTAL - AIR POLLUTION CONT AGENCY	615,818	442,049	482,833	458,933
TOTAL - AIR POLLUTION CONT AGENCY	615,818	442,049	482,833	458,933
INDIRECT COST				
PERSONNEL SERVICES	28,931	28,730	137,550	43,750
FRINGE BENEFITS	12,436	13,202	31,017	20,995
SUPPLIES	-	-	2,498	-
OTHER SERVICES	4,794	18,957	134,096	13,443
UTILITY SERVICES	-	-	4,656	-
CAPITAL PROJECTS	-	-	-5,923	-
TOTAL - INDIRECT COST	46,161	60,888	303,894	78,188
TOTAL - INDIRECT COST	46,161	60,888	303,894	78,188
VI COASTAL PROTECTION				
PERSONNEL SERVICES	30,872	121,800	166,299	27,150
FRINGE BENEFITS	7,643	17,296	24,978	9,843

SUPPLIES	-	33,191	48,717	-
OTHER SERVICES	22,340	21,542	61,196	115,374
CAPITAL PROJECTS	-	-	-	39,718
TOTAL - VI COASTAL PROTECTION	60,854	193,829	301,190	192,085
TOTAL - VI COASTAL PROTECTION	60,854	193,829	301,190	192,085
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	21,269	28,266	81,491	72,902
FRINGE BENEFITS	12,553	2,148	22,000	22,000
SUPPLIES	940	1,595	15,993	14,741
OTHER SERVICES	-	-	-	11,500
TOTAL - LEGAL PUBLICATIONS	34,762	32,008	119,483	121,143
TOTAL - LEGAL PUBLICATIONS	34,762	32,008	119,483	121,143
LIBRARIES MUSEUMS REVOLVING				
SUPPLIES	815,684	-	8,371	-
OTHER SERVICES	734	-	4,726	-
TOTAL - LIBRARIES MUSEUMS REVOLVING	816,417	-	13,097	-
TOTAL - LIBRARIES MUSEUMS REVOLVIN	816,417	-	13,097	-
TOTAL NON APPROPRIATED FUNDS	3,344,098	3,346,265	6,274,726	6,239,178
BUDGET CATEGORY TOTAL	10,043,345	10,221,716	13,190,146	12,354,417
DEPARTMENT OF PLANNING AND NAT				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	3,015,580	3,261,291	3,771,480	5,086,718
FRINGE BENEFITS	1,267,690	1,404,827	1,518,940	1,807,574
SUPPLIES	189,441	447,929	257,206	246,278
OTHER SVS. & CHGS.	2,590,843	3,116,473	12,082,173	10,086,274
UTILITIES	242,850	122,468	32,842	18,500
CAPITAL OUTLAYS	123,744	147,839	231,092	181,592
TOTAL FEDERAL FUNDS	7,430,148	8,500,827	17,893,733	17,426,936
TOTAL LOCAL AND FEDERAL RESOURCES	17,473,493	18,722,543	31,083,879	29,781,353
DEPARTMENT OF PLANNING AND NAT				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	3,494,815	1,598,766	64,999	618,154	338,506	-	-	6,115,240
TOTAL - GENERAL FUND	3,494,815	1,598,766	64,999	618,154	338,506	-	-	6,115,240
TOTAL APPROPRIATED FUNDS	3,494,815	1,598,766	64,999	618,154	338,506	-	-	6,115,240
NON APPROPRIATED FUNDS								
GENERAL FUND								
FISH AND GAME	262,317	120,143	-	-	-	-	-	382,460
NATURAL RESOURCE RECLAMATION	1,618,614	689,926	214,218	1,727,514	103,002	653,095	-	5,006,369
AIR POLLUTION CONT AGENCY	208,374	89,418	19,000	139,141	-	3,000	-	458,933
INDIRECT COST	43,750	20,995	-	13,443	-	-	-	78,188
VI COASTAL PROTECTION	23,524	9,843	33,408	85,592	-	39,718	-	192,085
TOTAL - GENERAL FUND	2,156,579	930,325	266,626	1,965,690	103,002	695,813	-	6,118,035
PROPRIETARY								
LEGAL PUBLICATIONS	40,000	20,595	3,000	23,807	22,000	11,741	-	121,143
LIBRARIES MUSEUMS REVOLVING	-	-	-	-	-	-	-	-
TOTAL - PROPRIETARY	40,000	20,595	3,000	23,807	22,000	11,741	-	121,143
TOTAL NON APPROPRIATED FUNDS	2,196,579	950,920	269,626	1,989,497	125,002	707,554	-	6,239,178
TOTAL - DEPARTMENT OF PLANNING AND NAT	5,691,394	2,549,685	334,625	2,607,651	463,508	707,554	-	12,354,417

Activity 80000 Executive Office

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80000 EXECUTIVE OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	271,610	401,532	351,000	260,000
FRINGE BENEFITS	112,727	174,223	147,441	104,649
SUPPLIES	18,300	8,339	-	-
OTHER SERVICES	431,970	174,450	66,559	-
UTILITY SERVICES	8,455	12,216	-	-
CAPITAL PROJECTS	2,381	37,490	-	-
TOTAL - GENERAL FUND	845,443	808,250	565,000	364,649
TOTAL APPROPRIATED FUNDS	845,443	808,250	565,000	364,649
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	330,595	490,075.48	950,099	997,215
FRINGE BENEFITS	149,808	205,425.17	434,604	416,195
SUPPLIES	15,582	26,466.71	115,832	111,000
OTHER SERVICES	152,721	524,614.38	1,109,416	1,093,381
UTILITY SERVICES	10,000	0.00	10,000	10,000
CAPITAL PROJECTS	4,250	0.00	-	-
TOTAL - NATURAL RESOURCE RECL	662,956	1,246,582	2,619,951	2,627,791
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	109,917	200,989.08	205,047	208,374
SUPPLIES	5,400	10,523.66	19,000	19,000
UTILITY SERVICES	60,470	29,389.46	-	-
CAPITAL PROJECTS	-	-999.99	7,969	3,000
TOTAL - AIR POLLUTION CONT AGE	175,786	239,902	232,016	230,374
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	-	15,346.21	40,000	40,000
TOTAL - LEGAL PUBLICATIONS	-	15,346	40,000	40,000
TOTAL NON APPROPRIATED FUNDS	838,742	1,501,830	2,891,967	2,898,165
TOTAL - 80000 EXECUTIVE OFFICE	1,684,185	2,310,081	3,456,967	3,262,815
80000				
FTE REQUIRED EXECUTIVE OFFICE			36.90	

Activity 80020 Enforcement

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80020 ENFORCEMENT				
NON APPROPRIATED FUNDS				
VI COASTAL PROTECTION				
FRINGE BENEFITS	4,199	17,296.41	18,478	9,843
TOTAL - VI COASTAL PROTECTION	4,199	17,296	18,478	9,843
TOTAL NON APPROPRIATED FUNDS	4,199	17,296	18,478	9,843
TOTAL - 80020 ENFORCEMENT	4,199	17,296	18,478	9,843
80020				

Activity 80051/80053/80054/80110/80120/ Business and Administrative Services

Functional Statement

The Business and Administrative Services Division is responsible for all financial matters pertaining to budgeting, personnel, payroll, revenue collection, and other fiscal matters involving General, federal, and other special funds.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80051 OFFICE OF THE DIRECTOR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	418,143	449,834	554,934	369,385
FRINGE BENEFITS	178,749	198,750	256,235	177,033
SUPPLIES	12,897	9,988	10,000	10,000
OTHER SERVICES	96,120	85,512	95,000	95,000
UTILITY SERVICES	39,040	23,862	26,000	26,000
TOTAL - GENERAL FUND	744,949	767,947	942,169	677,418
TOTAL APPROPRIATED FUNDS	744,949	767,947	942,169	677,418
TOTAL - 80051 OFFICE OF THE DIRECTOR	744,949	767,947	942,169	677,418
80051				
FTE REQUIRED OFFICE OF THE DIRECTOR			10.00	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80053				
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	-	0.00	87,500	-
FRINGE BENEFITS	-	0.00	19,000	-
SUPPLIES	6,025	7,370.00	26,196	24,000
OTHER SERVICES	23,468	90,652.49	239,604	224,600
UTILITY SERVICES	63,578	47,141.08	169,599	270,379
TOTAL - NATURAL RESOURCE RECL	93,072	145,164	541,898	518,979
TOTAL NON APPROPRIATED FUNDS	93,072	145,164	541,898	518,979
TOTAL - 80053	93,072	145,164	541,898	518,979

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80054 REVENUE & CONTRACT MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	66,357	90,122	86,784	86,784
FRINGE BENEFITS	34,404	44,071	47,459	41,627
TOTAL - GENERAL FUND	100,761	134,193	134,243	128,411
TOTAL APPROPRIATED FUNDS	100,761	134,193	134,243	128,411
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	27,950	1,081.16	-	-
FRINGE BENEFITS	12,414	304.99	-	-
TOTAL - NATURAL RESOURCE RECL	40,364	1,386	-	-
TOTAL NON APPROPRIATED FUNDS	40,364	1,386	-	-
TOTAL - 80054 REVENUE & CONTRACT MANAGEMENT	141,125	135,579	134,243	128,411
80054				
FTE REQUIRED REVENUE & CONTRACT MANAGEMENT			3.00	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80110 PROGRAMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	123,108	132,956	72,031	72,031
FRINGE BENEFITS	50,543	63,282	30,960	28,750
TOTAL - GENERAL FUND	173,651	196,238	102,991	100,781
TOTAL APPROPRIATED FUNDS	173,651	196,238	102,991	100,781
TOTAL - 80110 PROGRAMS	173,651	196,238	102,991	100,781
80110				
FTE REQUIRED PROGRAMS			1.00	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80120 ACCOUNTING AND PAYROLL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	78,653	94,488	83,598	83,598
FRINGE BENEFITS	40,456	48,022	44,895	43,363
TOTAL - GENERAL FUND	119,110	142,510	128,493	126,961
TOTAL APPROPRIATED FUNDS	119,110	142,510	128,493	126,961
NON APPROPRIATED FUNDS				
FISH AND GAME				
PERSONNEL SERVICES	261,567	304,946.97	-	262,317
FRINGE BENEFITS	130,611	139,314.94	-	120,143
TOTAL - FISH AND GAME	392,178	444,262	-	382,460
TOTAL - 80120 ACCOUNTING AND PAYROLL	511,288	586,772	128,493	509,421
80120				
FTE REQUIRED ACCOUNTING AND PAYROLL			8.20	

Activity 80100 Energy Office

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80100 ENERGY OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	7,015	-	-	-
FRINGE BENEFITS	2,015	-	-	-
TOTAL - GENERAL FUND	9,031	-	-	-
TOTAL APPROPRIATED FUNDS	9,031	-	-	-
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	-	0.00	245,095	245,095
TOTAL - NATURAL RESOURCE RECL	-	-	245,095	245,095
TOTAL - 80100 ENERGY OFFICE	9,031	-	245,095	245,095

Activity 80130 Enforcement

Functional Statement

Enforcement serves as the obligatory arm of the Department. Its primary function is to enforce all environmental, boating safety, and permitting laws of the United States Virgin Islands and to protect, conserve, and preserve the natural resources of the Territory. Its secondary functions are to support the philosophy of "zero tolerance" to illegal drugs by assisting when called upon by federal and local enforcement agencies to participate in joint initiatives aimed at eradicating illegal drugs within the USVI borders; the enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory's economy; and the enforcement of federal fisheries laws as stipulated in the "Joint Enforcement Agreement".

Activity 80200/80210/80220 Permits Administration STT/STJ/STX and Permits Inspection

Functional Statement

The Permits Inspection Unit reviews and issues various types of permits: building, plumbing, electrical, demolition, mechanical, and occupancy for the construction of new or existing residential, commercial, or any other type of structure that will be occupied or used by an individual, family, or group. It also inspects all construction activity throughout the Territory to ensure minimum local and national building code compliance.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80200 ADMINISTRATION STT/STJ				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	181,490	98,783	86,150	91,150
FRINGE BENEFITS	62,501	47,203	41,108	41,306
SUPPLIES	28,076	8,873	23,000	-
OTHER SERVICES	96,079	91,608	95,957	92,957
UTILITY SERVICES	32,722	22,140	17,000	17,000
TOTAL - GENERAL FUND	400,868	268,607	263,215	242,413
TOTAL APPROPRIATED FUNDS	400,868	268,607	263,215	242,413
NON APPROPRIATED FUNDS				
VI COASTAL PROTECTION				
PERSONNEL SERVICES	8,070	34,916.36	35,286	23,524
TOTAL - VI COASTAL PROTECTION	8,070	34,916	35,286	23,524
TOTAL - 80200 ADMINISTRATION STT/STJ	408,938	303,523	298,501	265,937
80200				
FTE REQUIRED ADMINISTRATION STT/STJ			3.46	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80210 ADMINISTRATION STX				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	73,150	149,652	167,375	167,375
FRINGE BENEFITS	38,752	65,303	80,829	72,182
SUPPLIES	25,481	28,488	25,000	-
OTHER SERVICES	72,077	73,830	73,370	70,370
UTILITY SERVICES	29,908	23,538	17,000	17,000
TOTAL - GENERAL FUND	239,369	340,811	363,574	326,927
TOTAL APPROPRIATED FUNDS	239,369	340,811	363,574	326,927
NON APPROPRIATED FUNDS				
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	-	6,925.04	17,684	20,595
TOTAL - LEGAL PUBLICATIONS	-	6,925	17,684	20,595
TOTAL NON APPROPRIATED FUNDS	-	6,925	17,684	20,595
TOTAL - 80210 ADMINISTRATION STX 80210	239,369	347,736	381,257	347,522
FTE REQUIRED ADMINISTRATION STX			3.45	

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80220 INSPECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	427,171	486,653	523,789	455,140
FRINGE BENEFITS	185,676	223,247	246,920	210,815
TOTAL - GENERAL FUND	612,847	709,900	770,709	665,955
TOTAL APPROPRIATED FUNDS	612,847	709,900	770,709	665,955
TOTAL - 80220 INSPECTION 80220	612,847	709,900	770,709	665,955
FTE REQUIRED INSPECTION			11.00	

Activity 80400 The Coastal Zone Management

Functional Statement

The Coastal Zone Management (CZM) Program, pursuant to Act No. 4248, Title 12, Chapter 21, Section 903 (b), Virgin Islands Code, serves to protect, maintain, preserve, and where feasible, enhance and restore the quality of the environment in the coastal zone (including the trust lands and other submerged and filled lands of the Virgin Islands), and the natural and manmade resources therein; and promote economic development and growth in the coastal zone. The Coastal Zone Management Program also permits and regulates all development within the first tier of the coastal zone; develops, manages, and promotes the St. Croix East End Marine Park; oversees the negotiation and implementation of submerged and filled land leases; and assists in the protection of marine environments, particularly coral reefs, via implementation of erosion and sedimentation control regulations and programs and non-point source pollution control policies and programs.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80400 COMPREHENSIVE PLANNING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	78,846	143,078	74,000	106,000
FRINGE BENEFITS	29,427	34,786	27,278	36,118
TOTAL - GENERAL FUND	108,273	177,864	101,278	142,118
TOTAL APPROPRIATED FUNDS	108,273	177,864	101,278	142,118
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	60,577	373,431.50	494,241	486,741
FRINGE BENEFITS	2,464	125,012.98	624,983	612,527
SUPPLIES	15,441	9,933.00	17,000	17,000
TOTAL - NATURAL RESOURCE RECL	78,482	508,377	1,136,224	1,116,268
INDIRECT COST				
SUPPLIES	-	0.00	4,656	-
OTHER SERVICES	-	0.00	15,000	-
UTILITY SERVICES	-	0.00	4,656	-
CAPITAL PROJECTS	-	0.00	-4,656	-
TOTAL - INDIRECT COST	-	-	19,656	-
VI COASTAL PROTECTION				
OTHER SERVICES	22,340	21,541.69	61,196	33,408
TOTAL - VI COASTAL PROTECTION	22,340	21,542	61,196	33,408
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	21,269	5,994.78	23,807	12,307
FRINGE BENEFITS	12,553	2,147.72	22,000	22,000
SUPPLIES	940	1,594.65	15,993	14,741
OTHER SERVICES	-	0.00	-	11,500
TOTAL - LEGAL PUBLICATIONS	34,762	9,737	61,800	60,548
TOTAL NON APPROPRIATED FUNDS	135,584	539,656	1,278,875	1,210,224
TOTAL - 80400 COMPREHENSIVE PLANNING 80400	243,857	717,520	1,380,154	1,352,342
FTE REQUIRED COMPREHENSIVE PLANNING			26.50	

Activity 80410 Comprehensive and Coastal Zone Planning

Functional Statement

Comprehensive and Coastal Zone Planning (CCZP), whose functions are referenced in the Virgin Islands Code under the Division of Planning, formulates long-range plans and policies, including the development of a comprehensive plan to properly guide and manage physical, economic, and social growth and development trends in the Territory. The Division is also responsible for administering DPNR's zoning map amendments, subdivision processes, and for reviewing their effectiveness and appropriateness. The Division provides technical planning support and serves as a resource center for DPNR, other government agencies, and the general public. The Division is also responsible for coordinating territorial planning activities and capital projects between the public and private sector.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80410 FUNCTIONAL AREA PLANNING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	26,769	-	102,000	70,000
FRINGE BENEFITS	6,307	-	45,296	18,954
SUPPLIES	5,372	2,552	-	-
OTHER SERVICES	47,551	54,934	52,500	55,000
UTILITY SERVICES	14,029	11,822	5,000	5,000
TOTAL - GENERAL FUND	100,028	69,308	204,796	148,954
TOTAL APPROPRIATED FUNDS	100,028	69,308	204,796	148,954
TOTAL - 80410 FUNCTIONAL AREA PLANNING	100,028	69,308	204,796	148,954
80410				
FTE REQUIRED FUNCTIONAL AREA PLANNING			1.00	

Activity 80500 Libraries and Administration

Functional Statement

The Division of Libraries, Archives and Museums provides library and information services through the development and preservation of its collections, facilities, and resources to meet the information needs of its clientele, including the preservation of Virgin Islands culture and literary heritage. It identifies, preserves, and promotes the relevance of historical and cultural related public records of the Virgin Islands. Traditional and electronic means are used to assist in meeting the educational, recreational, and professional needs of the community. The needs of special populations such as the visually impaired and physically challenged are served. Additionally, the library houses archival records and is a depository for government records throughout the Territory.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80500 LIBRARIES & ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,022,723	1,066,343	1,104,374	1,077,847
FRINGE BENEFITS	476,558	526,438	547,691	536,683
SUPPLIES	137,995	133,454	50,000	40,000
OTHER SERVICES	158,528	233,437	118,760	116,260
UTILITY SERVICES	405,146	315,012	246,934	218,892
CAPITAL PROJECTS	8,000	-	-	-
TOTAL - GENERAL FUND	2,208,950	2,274,683	2,067,759	1,989,682
TOTAL APPROPRIATED FUNDS	2,208,950	2,274,683	2,067,759	1,989,682
NON APPROPRIATED FUNDS				
INDIRECT COST				
OTHER SERVICES	-	0.00	1,323	-
TOTAL - INDIRECT COST	-	-	1,323	-
LIBRARIES MUSEUMS REVOLVING				
SUPPLIES	815,684	0.00	8,371	-
OTHER SERVICES	734	0.00	4,726	-
TOTAL - LIBRARIES MUSEUMS REVO	816,417	-	13,097	-
TOTAL NON APPROPRIATED FUNDS	816,417	-	14,420	-
TOTAL - 80500 LIBRARIES & ADMINISTRATION	3,025,367	2,274,683	2,082,178	1,989,682
80500				
FTE REQUIRED LIBRARIES & ADMINISTRATION			32.00	

Activity 80520 Museums

Functional Statement

The Museums Unit is responsible for the interpretation of the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops. This Unit also has to meet the demands of preserving and maintaining two coastal Danish fortresses, Fort Christian and Fort Frederik, which are National Historic Landmarks. These two cultural resources are vital to the economic viability of the historic towns they are located in, the

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80520 MUSEUMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	176,086	175,869	150,691	150,691
FRINGE BENEFITS	64,114	65,235	80,641	64,073
SUPPLIES	3,926	1,679	3,000	3,000
OTHER SERVICES	17,870	21,229	21,604	21,604
UTILITY SERVICES	9,426	9,447	11,000	11,000
TOTAL - GENERAL FUND	271,422	273,460	266,936	250,368
TOTAL APPROPRIATED FUNDS	271,422	273,460	266,936	250,368
TOTAL - 80520 MUSEUMS	271,422	273,460	266,936	250,368
80520				
FTE REQUIRED MUSEUMS			4.00	

Activity 80540 Archives

Functional Statement

The Archives Unit is responsible for The Territorial Archives that are housed at the Enid M. Baa Library & Archives, the Charles W. Turnbull Library on St. Thomas and the Florence Williams Library on St. Croix. The Territorial Archivist within the Unit is the designated custodian of Government records transferred into the care and intellectual control of the Territory. Notably mentions within the collection are: early records written in Danish, funeral booklets, yearbooks, local government documents, congressional papers, back issues of Virgin Islands Newspapers on microfilm and church records including birth and death certificates.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80540 ARCHIVES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	-	105,500	105,500
FRINGE BENEFITS	-	-	36,145	35,192
TOTAL - GENERAL FUND	-	-	141,645	140,692
TOTAL APPROPRIATED FUNDS	-	-	141,645	140,692
TOTAL - 80540 ARCHIVES	-	-	141,645	140,692
80540				
FTE REQUIRED ARCHIVES			2.00	

Activity 80600 Division of Fish and Wildlife

Functional Statement

The Division of Fish and Wildlife (DFW) is 100% federally funded and provides scientific advice to the Department on the condition of wildlife, fisheries, and marine resources of the (USVI). DFW also provides advice on the best strategies to sustain these resources for all the citizens of the USVI. DFW is split into three (3) bureaus: Bureau of Fisheries, Bureau of Wildlife, and Bureau of Environmental Education and Endangered Species.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80600 FISHERIES				
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	85	2,469.42	-	-
FRINGE BENEFITS	24	1,190.97	-	-
TOTAL - INDIRECT COST	109	3,660	-	-
TOTAL NON APPROPRIATED FUNDS	109	3,660	-	-
TOTAL - 80600 FISHERIES	109	3,660	-	-
80600				

Activity 80700 Environmental Protection

Functional Statement

The Division of Environmental Protection provides protection and conservation of the natural resources of the Territory, in collaboration with other divisions and governmental agencies, for the comfort of the public so they can have a better quality of life.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80700 ENVIRONMENTAL PROTECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	139,060	189,658	289,656	281,267
FRINGE BENEFITS	59,334	78,548	99,216	131,857
SUPPLIES	10,928	11,813	11,999	11,999
OTHER SERVICES	218,986	227,524	161,963	161,963
UTILITY SERVICES	45,697	43,890	43,614	43,614
TOTAL - GENERAL FUND	474,005	551,433	606,448	630,700
TOTAL APPROPRIATED FUNDS	474,005	551,433	606,448	630,700
NON APPROPRIATED FUNDS				
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	235,199	23,455.46	-	-
FRINGE BENEFITS	149,839	99,138.50	96,703	89,418
OTHER SERVICES	54,994	79,552.99	154,114	139,141
TOTAL - AIR POLLUTION CONT AGE	440,032	202,147	250,817	228,559
INDIRECT COST				
PERSONNEL SERVICES	-	0.00	85,000	-
FRINGE BENEFITS	-	0.00	6,503	-
TOTAL - INDIRECT COST	-	-	91,503	-
VI COASTAL PROTECTION				
PERSONNEL SERVICES	22,802	86,883.21	131,013	3,626
FRINGE BENEFITS	3,444	0.00	6,500	-
SUPPLIES	-	33,191.00	48,717	-
OTHER SERVICES	-	0.00	-	81,966
CAPITAL PROJECTS	-	0.00	-	39,718

TOTAL - VI COASTAL PROTECTION		26,246	120,074	186,230	125,310
TOTAL NON APPROPRIATED FUNDS		466,278	322,221	528,550	353,869
TOTAL - 80700	ENVIRONMENTAL PROTECTION	940,283	873,654	1,134,998	984,570
80700					
FTE REQUIRED	ENVIRONMENTAL PROTECTION			43.80	

Activity 80800 Division of Archaeology and Historic Preservation

Functional Statement

The Division of Archaeology and Historic Preservation preserves the cultural and historic heritage by preserving and protecting, as well as fostering a meaningful awareness and appreciation of the unique history of the United States Virgin Islands (USVI). This history is contained in prehistoric and historic archaeological deposits, both terrestrial and marine, manifested in sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of aboveground historic buildings and sites of the USVI. This mission is accomplished through encouragement and education and by sponsoring and assisting programs that promote historic preservation in the USVI.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80800	**HISTORIC PRESERV & ARCHIVE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		53,961	80,844	61,047	61,047
FRINGE BENEFITS		27,825	39,041	23,632	28,651
SUPPLIES		9,889	7,490	2,000	-
OTHER SERVICES		8,045	14,039	13,700	5,000
UTILITY SERVICES		-	11,757	5,000	-
TOTAL - GENERAL FUND		99,721	153,170	105,379	94,698
TOTAL APPROPRIATED FUNDS		99,721	153,170	105,379	94,698
NON APPROPRIATED FUNDS					
INDIRECT COST					
OTHER SERVICES		4,794	10,212.00	-	-
TOTAL - INDIRECT COST		4,794	10,212	-	-
TOTAL NON APPROPRIATED FUNDS		4,794	10,212	-	-
TOTAL - 80800	HISTORIC PRESERV & ARCHIVE	104,515	163,382	105,379	94,698
80800					
FTE REQUIRED	HISTORIC PRESERV & ARCHIVE			6.00	

Activity 80900 Enforcement`

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
80900	**ENFORCEMENT**				
NON APPROPRIATED FUNDS					
NATURAL RESOURCE RECLAMATION					
PERSONNEL SERVICES		45,603	67,076.70	135,658	134,658
FRINGE BENEFITS		24,993	42,215.52	61,373	61,204
SUPPLIES		26,493	48,861.29	70,350	62,218
OTHER SERVICES		23,625	18,891.44	180,596	180,154
UTILITY SERVICES		13,700	8,000.54	63,082	60,002
CAPITAL PROJECTS		5,443	0.00	-	-
TOTAL - NATURAL RESOURCE RECL		139,857	185,045	511,060	498,236
INDIRECT COST					
PERSONNEL SERVICES		-	13,568.16	22,550	13,750
FRINGE BENEFITS		-	6,284.99	10,728	7,592
OTHER SERVICES		-	8,744.96	467	13,443
TOTAL - INDIRECT COST		-	28,598	33,745	34,785
TOTAL NON APPROPRIATED FUNDS		139,857	213,644	544,806	533,021
TOTAL - 80900	ENFORCEMENT	139,857	213,644	544,806	533,021
80900					
FTE REQUIRED	ENFORCEMENT			5.30	

Activity Virgin Islands Council on the Arts

Functional Statement

The Virgin Islands Council on the Arts' (VICA) mission is to enrich the cultural life of the Virgin Islands through focused leadership that preserves, supports, and makes accessible excellence in the arts to all Virgin Islanders. This is accomplished through a competitive grant award process, in which VICA provides technical and financial assistance to schools, arts organizations, individual artists, non-profit organizations, and other entities that meet the Council's funding criteria, demonstrates need and accessibility, are financially accountable, and engaged in art projects and programs that addresses the Council's mission. VICA receives federal funding from the National Endowment for the Arts, which is matched with local appropriations and re-granted territory-wide.

Department of Planning and Natural Resources – CFDA

Coastal Zone Management Administration Awards (CFDA No. 11.419) assist States in implementing and enhancing Coastal Zone Management and related programs that have been approved by the Secretary of Commerce. For FY 2018, the program anticipates receiving $941,000 in federal awards.

Coral Reef Conservation Program (CFDA No. 11.482) provides matching grants of financial assistance in support of coral reef conservation programs and projects that preserve, sustain, and restore U.S. and international coral reef ecosystems. For FY 2018, the program anticipates receiving $545,000 in federal awards.

Grants to States (CFDA No. 45.310) is the largest grant program run by IMLS; it provides funds to State Library Administrative Agencies (SLAAs) using a population-based formula. SLAAs may use federal funds to support statewide initiatives and services; they also may distribute the funds through subgrant competitions or cooperative agreements to public, academic, research, school, and special libraries in their state. For FY 2018, the program anticipates receiving $118,531 in federal awards.
Interjurisdictional Fisheries Act of 1986 (CFDA No. 11.407) assists States in managing interjurisdictional fisheries resources. For FY 2018, the program anticipates receiving $9,072 in federal awards.

Cooperative Fishery Statistics (CFDA No. 11.434) maintain a cooperative State and Federal partnership to provide a continuing source of fisheries dependent statistics to support fishery management in the States' Territorial Sea and the U.S. Exclusive Economic Zone. For FY 2018, the program anticipates receiving $134,551 in federal awards.

Southeast Area Monitoring and Assessment Program – SEAMAP (CFDA No. 11.435) maintain a cooperative program which engages State and Federal agencies in the coordinated collection, management, and dissemination of fishery - independent information on marine fisheries in support of State Territorial Sea and U.S. Exclusive Economic Zone fisheries management programs. For FY 2018, the program anticipates receiving $185,908 in federal awards.

Sport Fish Restoration - Dingell-Johnson Sport Fish Restoration Program (CFDA No. 15.605) funds support activities designed to restore, conserve, manage, or enhance sport fish populations; the public use and benefits from these resources; and activities that provide boat access to public waters. Sport fisheries research and management activities; boating access development and maintenance; aquatic resource education activities; lake construction and maintenance; land acquisition; technical assistance; planning; habitat enhancement; administration; coordination; and hatchery construction are eligible under the Act. For FY 2018, the program anticipates receiving $1,368,913 in federal awards.

Wildlife Restoration and Basic Hunter Education - Pittman-Robertson Wildlife Restoration Program (CFDA No. 15.611) provides grants to State, Commonwealth, and territorial fish and wildlife agencies for projects to restore, conserve, manage, and enhance wild birds and mammals and their habitat. Projects also include providing public

use and access to wildlife resources; hunter education and safety; and the development and management of shooting ranges. For FY 2018, the program anticipates receiving $632,668 in federal awards.

Cooperative Endangered Species Conservation Fund (CFDA No. 15.615) provides Federal financial assistance to any State or Territory (hereafter, "States"), through its appropriate State or territorial agency, to assist in the development of programs for the conservation of endangered and threatened species.

State Wildlife Grants – (CFDA No. 15.634) funds the development and implementation of projects for the benefit of fish and wildlife and their habitats, including species that are not hunted or fished. Priority is placed on projects that benefit species of greatest conservation concern. For FY 2018, the program anticipates receiving $28,825 in federal awards.

Economic, Social, and Political Development of the Territories (CFDA No. 15.875) empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. For FY 2018, the program anticipates receiving $2,115 in federal awards.

Interagency Hazardous Materials Public Sector Training and Planning Grants (CFDA No. 20.703) increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards.

Hazardous Materials Instructor Training Grant (HMIT): to “train the trainer” – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials.

Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.

Assistance for Local Emergency Response Training Grant (ALERT): to increase the number of emergency responders trained to respond to incidents or accidents involving the transportation of crude oil, ethanol and other flammable liquids by rail.

Hazardous Materials Community Safety Grants (HMCS): to conduct national outreach and training programs to assist communities in preparing for and responding to accidents and incidents involving the transportation of hazardous materials, including Class 3 flammable liquids by rail; and train State and local personnel responsible for enforcing the safe transportation of hazardous materials, including Class 3 flammable liquids. For FY 2018, the program anticipates receiving $71,449 in federal awards.

Surveys, Studies, Research, Investigations, Demonstrations, and Special Purpose Activities Relating to the Clean Air Act (CFDA No. 66.034) support Surveys, Studies, Research, Investigations, Demonstrations and Special Purpose assistance relating to the causes, effects (including health and welfare effects), extent, prevention, and control of air pollution to include such topics as air quality, acid deposition, climate change, global programs, indoor environments, radiation, mobile source technology and community-driven approaches to transportation and emissions reduction.

Projects should also focus on addressing environmental justice (EJ) concerns in communities. EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. For FY 2018, the program anticipates receiving $39,502 in federal awards.

State Clean Diesel Grant Program (CFDA. No. 66.040) - The Diesel Emissions Reduction Act, 42 U.S.C. 16131 et seq., as amended, authorizes EPA to award assistance agreements to States to develop and implement such grant, rebates, and low-cost revolving loan programs in the State as are appropriate to meet State needs and goals relating to the reduction of diesel emissions.

Projects should also focus on promoting environmental justice (EJ). EJ is the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of environmental laws, regulations, and policies. For FY 2018, the program anticipates receiving $1,457 in federal awards.

Multipurpose Grants to States and Tribes (CFDA No. 66.204) implement high priority activities, including the processing of permits, which complement programs under established environmental statutes. These grants are to be awarded to states and territories to assist with the implementation of environmental programs, and to tribes eligible under Clean Water Act 518(e) to assist with the implementation of environmental programs. For FY 2018, the program anticipates receiving $75,997 in federal awards.

Construction Grants for Wastewater Treatment Works (CFDA No. 66.418) assist and serve as an incentive in construction of municipal wastewater treatment works which are required to meet State and/or Federal water quality standards and improve the water quality in the waters of the United States. From fiscal year (FY) 2004 onwards, American Samoa, Commonwealth of Northern Mariana Islands, Guam, Virgin Islands, and the District of Columbia may use up to four percent of the funds appropriated under Title VI for administration and closeout of their construction grant program. For FY 2018, the program anticipates receiving $4,335,000 in federal awards.

Capitalization Grants for Drinking Water State Revolving Funds (CFDA No. 66.468) - Grants are made to States and Puerto Rico to capitalize their Drinking Water State Revolving Funds (DWSRFs) which will provide a long-term source of financing for the costs of drinking water infrastructure. Grants are also made to the District of Columbia, U.S. Territories (Virgin Islands, Mariana Islands American Samoa, and Guam), and Indian Tribes. For FY 2018, the program anticipates receiving $5,089,491 in federal awards.

Beach Monitoring and Notification Program Implementation Grants (CFDA No. 66.472) assist Coastal and Great Lakes States and Tribes eligible under Section 518(e) of the Clean Water Act, as amended, in developing and implementing programs for monitoring and notification for coastal recreation waters adjacent to beaches or similar points of access that are used by the public. For FY 2018, the program anticipates receiving $291,000 in federal awards.

Water Quality Management Planning (CFDA No. 66.454) assist States (including territories and the District of Columbia), Regional Public Comprehensive Planning Organizations (RPCPOs), and Interstate Organizations (IOs) in carrying out water quality management (WQM) planning. For FY 2018, the program anticipates receiving $100,000 in federal awards.

Performance Partnership Grants (CFDA No. 66.605) - Improving EPA's partnership with the States and Tribes is critical to accelerating environmental outcomes. Performance Partnership Grants (PPGs) are the cornerstone of the National Environmental Performance Partnership System (NEPPS) -- EPA's strategy to strengthen partnerships and build a results-based management system. PPGs are innovative grant delivery tools that allow States and Tribes to combine up to 20 eligible State and Tribal Assistance Grants (STAG) grants into a single grant with a single budget. PPGs can reduce administrative transaction costs, provide the flexibility to direct resources toward the highest priority environmental problems, and support cross-media approaches and initiatives. EPA's overarching goal is to optimize the leveraging power of PPGs to focus strategically on the joint priorities of EPA, States and Tribes. PPGs do not include any funding in addition to the state and tribal assistance grants provided under other statutory authorities. For FY 2018, the program anticipates receiving $2,185,732 in federal awards.

Underground Storage Tank Prevention, Detection and Compliance Program (CFDA No. 66.804) assist States, Territories, Tribes and/or Intertribal Consortia (LUST Prevention only for Tribes and/or Intertribal Consortia) that meet the requirements at 40 CFR 35.504 in the development and implementation of underground storage tank (UST) programs and for leak prevention, compliance and other activities authorized by the Energy Policy Act (EPAct) of 2005, Public Law 105-276, and EPA's annual appropriations acts. For FY 2018, the program anticipates receiving $95,000 in federal awards.

Leaking Underground Storage Tank Trust Fund Corrective Action Program (CFDA No. 66.805) support State (including Territories that are included in the definition of "State" in the Solid Waste Disposal Act) and Tribal corrective action programs that address releases from underground storage tanks. For FY 2018, the program anticipates receiving $45,000 in federal awards.

State and Tribal Response Program Grants (CFDA No. 66.817) - EPA's CERCLA Section 128(a) grant program funds activities that establish or enhance state and tribal response program capacity, capitalize revolving loan funds (RLFs), and support insurance mechanisms. The goal of this funding is to provide financial support to establish and enhance the four elements of an effective state or tribal response program as specified in CERCLA Section 128 and to ensure that states and tribes maintain a public record of sites included in their programs. For FY 2018, the program anticipates receiving $94,517 in federal awards.

Historic Preservation Fund Grants-In-Aid (CFDA No. 15.904) provide matching grants to States for the identification, evaluation, and protection of historic properties by such means as survey, planning technical assistance, acquisition, development, and certain Federal tax incentives available for historic properties; to provide matching grants to States to expand the National Register of Historic Places, (the Nation's listing of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering and culture at the National, State and local levels) to assist Federal, State, and Local Government agencies, nonprofit organizations and private individuals in carrying out historic preservation activities; and to provide grants to Indian Tribes and Alaskan Native Corporations to preserve their culture. For FY 2018, the program anticipates receiving $415,116 in federal awards.

Marine Fisheries Initiative – MARFIN (CFDA No. 11.433) provide financial assistance for research and development projects that will provide information for the full and wise use and enhancement of fishery resources in the Southeast U. S. Gulf of Mexico and the South Atlantic beginning with the State of North Carolina south to Florida. In addition, beginning in Fiscal Year 1998 similar assistance is provided for the coastal New England states. For FY 2018, the program anticipates receiving $104,000 in federal awards.

Boating Safety Financial Assistance (CFDA No. 97.012) - Awards are made to States to encourage greater participation and uniformity in boating safety, permit the States to assume the greater share of boating safety education, assistance, and enforcement activities, and to assist the States in developing, carrying out and financing their recreational boating safety programs. Awards are made available to national non-profit public service organizations to support national recreational boating safety activities. Awards for a national recreational boating safety survey are designed to gather information necessary to produce valid and reliable estimates of: the numbers of different types and sizes of boats that are owned in the continental United States, Alaska, Hawaii, District of Columbia and Puerto Rico; the number of boats that are operated on the water; the number of days and hours that boats are operated and the number of persons aboard; the number and characteristics of persons comprising the general population that go out on the water in recreational boats; and other needed data regarding recreational boating safety. For FY 2018, the program anticipates receiving $511,297 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES										
	U.S. Department of Commerce										
11.407	INTERJURISDICTIONAL FISHERIES ACT OF 1986 *FORMULA*	100%	1,844	22,890	-	22,890	-	9,072	-	10/01/17-09/30/20	
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS *FORMULA / PROJECT*	50/50%	755,072	-	1,620,079	679,079	941,000	941,000	1,379,930	10/01/17-03/31/18	
11.433	MARINE FISHERIES INITIATIVE *PROJECT*	100%	68,178	-	104,000	-	104,000	104,000	-	09/30/17-08/31/18	
11.434	COOPERATIVE FISHERY STATISTICS *PROJECT*	100%	141,640	425,506	-	425,506	-	134,551	-	04/01/18-03/31/22	
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM *PROJECT*	100%	194,191	-	187,036	187,036	-	185,908	-	04/01/18-03/31/21	
11.482	CORAL REEF CONSERVATION PROGRAM *COOPERATIVE AGREEMENTS*	100%	395,355	-	960,610	960,610	-	545,000	-	10/01/17-09/30/19	
	Sub-Total		**1,556,280**	**448,396**	**2,871,725**	**2,275,121**	**1,045,000**	**1,919,531**	**1,379,930**		
	U.S. Department of the Interior										
15.605	SPORT FISH RESTORATION PROGRAM *FORMULA*	100%	954,131	1,913,127	900,462	2,813,589	-	1,368,913	-	10/01/17-09/30/18	
15.611	WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION *FORMULA*	100%	476,749	1,354,494	148,520	1,503,014	-	603,843	-	10/01/17-09/30/18	
15.615	COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND *PROJECT*	100%	15,501	37,054	50,438	87,492	-	34,620	-	10/01/17-09/30/18	
15.622	SPORT FISHING AND BOATING SAFETY ACT *PROJECT*	100%	54,845	-	-	-	-	-	-	10/01/15-09/30/16	
15.634	STATE WILDLIFE GRANTS *FORMULA / PROJECT*	100%	69,063	150,318	-	150,318	-	28,825	-	10/01/17-09/30/18	
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	163,205	925,000	1,412,088	889,358	1,447,730	2,115	-	08/04/18-09/30/19	
15.904	HISTORIC PRESERVATION FUND GRANTS-IN-AID *FORMULA / PROJECT*	100%	525,759	-	415,116	415,116	-	415,116	-	10/01/17-09/30/18	
	Sub- Total		**2,259,253**	**4,379,993**	**2,926,624**	**5,858,887**	**1,447,730**	**2,453,432**	**-**		
	Department of Transportation										
20.703	INTERAGENCY HAZARDOUS MATERIALS PUBLIC SECTOR TRAINING AND PLANNING GRANTS *PROJECT*	100%	9,917	61,953	71,449	95,385	38,017	71,449	-	09/30/17-09/30/19	
	Sub-Total		**9,917**	**61,953**	**71,449**	**95,385**	**38,017**	**71,449**	**-**		
	Institute of Museum and Library Services										
45.310	GRANTS TO STATES *FORMULA*	100%	127,338	-	130,690	130,690	-	118,531	-	10/01/17-09/30/18	
	Sub-Total		**127,338**	**-**	**130,690**	**130,690**	**-**	**118,531**	**-**		
	Environmental Protection Agency										
66.034	SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT *PROJECT*	100%	908	-	39,502	27,651	11,851	39,502	-	10/01/17-09/30/18	
	Sub-Total		**908**	**-**	**39,502**	**27,651**	**11,851**	**39,502**	**-**		

Government of the Virgin Islands
Listing of Federal Grants - 2018

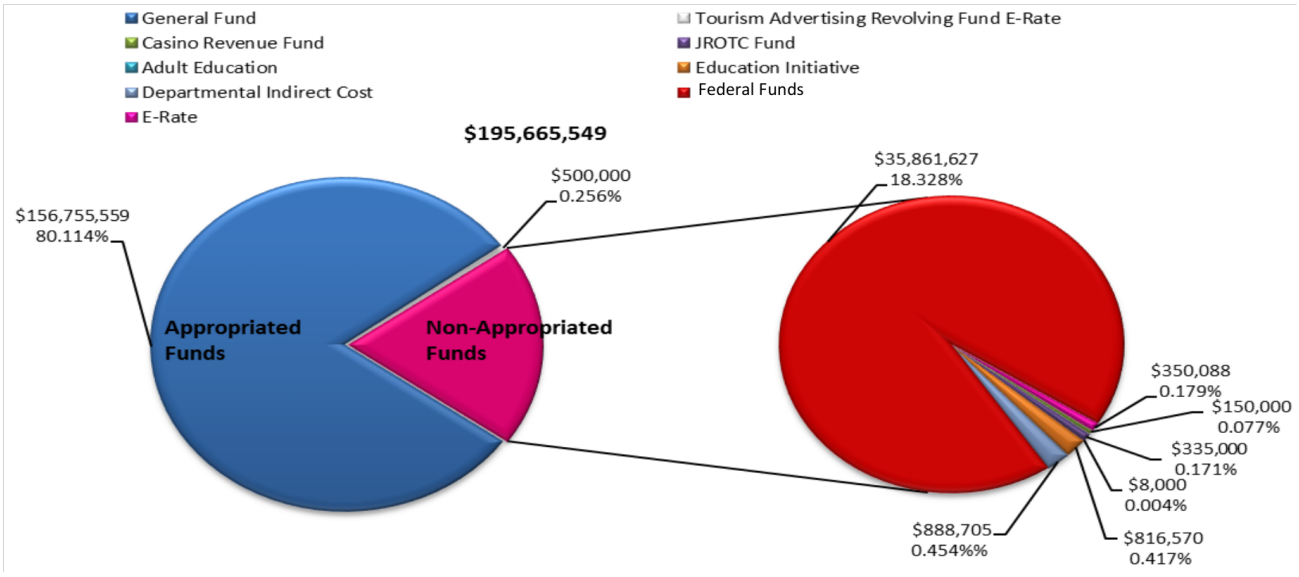
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES										
66.040	STATE CLEAN DIESEL GRANT PROGRAM *FORMULA*	100%	3,400	-	-	-	-	1,457	-	10/01/17-09/30/18	
66.204	MULTIPURPOSE GRANTS TO STATE AND TRIBES *FORMULA*	100%	-	-	75,997	37,999	37,999	75,997	-	10/01/17-09/30/18	
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS *PROJECT*	100%	-	-	4,335,000	51,870	4,283,130	4,335,000	-	10/01/17-09/30/18	
66.454	WATER QUALITY MANAGEMENT PLANNING *FORMULA*	100%	46,415	458,964	100,000	488,964	70,000	100,000	-	10/01/17-09/30/18	
66.468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUNDS *FORMULA*	100%	1,541,474	23,117,371	4,120,000	23,191,531	4,045,840	5,089,491	-	10/01/17-09/30/18	
66.472	BEACH MONITORING AND NOTIFICATION PROGRAM IMPLEMENTATION GRANTS *FORMULA*	100%	410,841	-	291,000	116,400	174,600	291,000	-	10/01/17-09/30/18	
66.605	PERFORMANCE PARTNERSHIP GRANTS *FORMULA / PROJECT*	100%	1,682,728	1,601,345	2,185,932	2,694,311	1,092,966	2,185,732	480,597	10/01/17-09/30/18	
66.804	UNDERGROUND STORAGE TANK PREVENTION, DETECTION AND COMPLIANCE PROGRAM *FORMULA*	100%	95,132	-	95,000	57,000	38,000	95,000	-	10/01/17-09/30/18	
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM *FORMULA*	100%	20,169	-	45,000	18,000	27,000	45,000	-	10/01/17-09/30/18	
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT *FORMULA*	100%	98,996	-	94,517	28,355	66,162	94,517	-	10/01/17-09/30/18	
	Sub-Total		**3,900,063**	**25,177,680**	**11,381,948**	**26,712,081**	**9,847,548**	**12,352,696**	**480,597**		
	U.S. Department of Homeland Security										
97.012	BOATING SAFETY FINANCIAL ASSISTANCE *FORMULA / PROJECT*	50/50%	647,976	193,734	511,297	193,735	511,297	511,297	386,176	10/01/17-01/26/20	
	Sub-Total		**647,976**	**193,734**	**511,297**	**193,735**	**511,297**	**511,297**	**386,176**		
TOTAL ORG 800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES			**8,500,827**	**30,261,756**	**17,893,733**	**35,265,899**	**12,889,592**	**17,426,936**	**2,246,703**		

EDUCATION

Department Education

DEPARTMENT OF EDUCATION

Administration
Human Resources STT/STJ/STX
Special Nutrition Programs
Public Relations & Communications Office
Fiscal and administrative Services
Computer Operations
Federal Grants and Audit
Budget Control Office
Payroll Operations
Business Offices STT/STJ/STX
Auxiliary Service Prop/Proc STT/STJ/STX
Operations
Curriculum and Instruction
Planning, Research and Evaluation
Bilingual Services
Instructional Technology
Administration – Insular Superintendent STT/
Curriculum Ctr. Media/Library Ser. STT
Student Services STT/STJ
Adult Education STT/STJ/STX
Vocational Education STT/STJ/STX
Elementary Programs STT/STJ
Secondary Programs STT/STJ
Curriculum and Instruction STT/STJ
School Lunch STT/STJ/STX
Administration-Engineering
Plant Operations/Maintenance STT/STJ/STX
Administration
Special Education STT/STJ/STX
Administration – Insular Superintendent STX
Curriculum Ctr. Media/Library Services STT/STJ/STX
Student Services STT/STJ.STX
Adult Education STX
Elementary Programs STX
Secondary Programs STT/STJ/STX
Curriculum, Assessment & Instruction STT/STJ/STX
School Lunch STT/STJ/STX



Department of Education

ORGANIZATIONAL TYPE: Social and Service

Mission Statement

The Virgin Islands Department of Education provides a safe and nurturing environment, high quality instruction, and continuous supports so ALL students succeed in college and careers as citizens in a globally diverse world.

Scope and Overview

The United States Virgin Islands Department of Education is an executive branch of the Government of the U.S. Virgin Islands mandated under Titles 3 and 17 of the Virgin Islands Code. It is the largest governmental entity in the Virgin Islands and it functions both as a Local Education Agency (LEA) and a State Education Agency (SEA). The Department is headed by a Commissioner at the SEA level and an Insular Superintendent at the two LEAs.

The Department's role as stipulated by Title 3, Chapter 7, Section 96, V.I. Code, encompasses the authority to exercise general control over the enforcement of laws relating to free public education in the Virgin Islands. Its responsibilities include the development, implementation, and monitoring of instructional programs for all k-12 students and adult learners, as well as, provision of support services such as: child nutrition, pupil transportation, library services, and the maintenance of educational facilities and offices under its purview. Services are provided at 33 buildings supporting 43 activity centers.

It is through the combination of the general and federal funds that the Department is able to execute its programs and carry out its mandates under local and federal law. The Department employed a workforce of two thousand five hundred forty-two (2,542) employees which carry out the essential student services and accounts for most of the funds received from the General Fund. From October 2014 to the end of FY 2015, there were one hundred eighty-nine (189) separations territory wide.

In Fiscal year 2017, the Department endeavored to address the needs of 13,194 students enrolled in the system. 930 students territory wide were identified as students with disabilities and 1,060 as English Second Language (ESL). Additionally, there is a total of 65 students that are identified as students with disabilities and ESL. This does not include those served in the evening or adult programs.

This past year, the Department worked on revising its strategic plan and its performance indicators as many indicators were old and did not reflect the current direction; there were also too many indicators that were not being tracked. Therefore, the goals and indicators below do not reflect those in the new strategic plan. However, they fundamentally address the work which is ongoing in the department.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATIVE STAFF	1,324,367	2,095,244	4,715,806	7,659,289
HUMAN RESOURCE	908,671	1,136,149	1,192,907	1,177,957
SPECIAL NUTRITION	368,068	347,490	362,970	302,653
CULTURAL EDUCATION	360,478	299,477	394,418	424,694
PUBLIC INFORMATION OFFICE	137,460	174,940	192,931	191,049
ADMINISTRATION	778,308	1,146,856	537,210	413,840
COMPUTER OPERATIONS	162,633	40,927	-	-
FEDERAL GRANTS AND AUDIT	287,411	415,318	266,451	262,682
BUDGET CONTROL	374,564	98,944	-	-
PAYROLL OPERATIONS	653,317	461,841	4,343,462	419,631
BUSINESS OFFICE	844,866	1,100,943	1,324,709	1,421,985
AUX SERV PROPERTY & PROCURE	19,458,175	18,840,705	19,811,500	15,512,971
FIXED ASSET ACTIVITY CENTER	177,561	278,460	400,572	397,171
CURRICULUM & TECHNOLOGY	1,157,357	408,791	227,840	183,004
TEST, PLAN, RESEARCH & EVAL	212,568	219,672	252,313	268,447
ADULT VOCATIONAL EDUCATION	200,379	234,380	273,541	257,461
BI-LINGUAL SERVICES	101,502	86,251	101,208	63,341
INSTRUCTIONAL TECHNOLOGY	1,089,549	878,334	1,101,406	1,043,917
ADMINISTRATION	1,995,689	2,301,823	3,030,805	2,007,446
CURR CNTR MEDIA LIBRARY SERV	6,887	3,461	2,000	2,000
STUDENT SERVICES	126,214	137,503	89,720	88,616
ADULT EDUCATION	831,227	857,559	401,421	215,076
RAPHAEL O. WHEATLEY SKILL CTR	43,903	440	411,612	390,337
ELEMENTARY PROGRAM	23,405,237	23,402,252	23,728,463	23,948,272
SECONDARY PROGRAMS	22,696,441	24,084,180	24,423,512	23,770,552
CURRICULUM & INSTRUCTION	680,822	651,329	731,843	661,072
SCHOOL LUNCH	1,867,884	2,782,548	2,168,258	2,503,458
ADMINISTRATION	426,681	385,836	476,411	372,735
PLANT OPERATION & MAINTENANCE	4,431,212	6,285,464	4,675,112	3,509,905
ADMINISTRATION	161,792	185,320	197,214	162,352
SPECIAL EDUCATION	11,496,184	11,339,832	11,718,523	11,816,100
ADMINISTRATION	2,116,894	2,261,772	2,672,743	1,938,302
CURR CNTR MEDIA LIBRARY SERV	326,016	275,009	287,851	281,054
STUDENT SERVICES	184,517	155,258	222,736	190,587
ADULT EDUCATION	513,792	556,973	728,135	567,063
ELEMENTARY PROGRAMS	24,394,476	24,812,790	25,780,204	25,004,493
SECONDARY PROGRAMS	23,562,486	24,741,516	26,131,726	25,256,851
CURRICULUM & TECHNOLOGY	871,665	917,200	915,775	955,312
SCHOOL LUNCH ST. CROIX	2,161,176	2,693,808	2,757,522	3,113,886
TOTAL - GENERAL FUND	150,898,431	157,096,598	167,050,830	156,755,559
E-RATE REIMB TRUST FD				
ADMINISTRATIVE STAFF	77,210	93,276	350,089	350,089
TOTAL - E-RATE REIMB TRUST FD	77,210	93,276	350,089	350,089
TOTAL APPROPRIATED FUNDS	150,975,641	157,189,874	167,400,919	157,105,648
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
ADMINISTRATION	218,440	195,221	228,150	335,000
ADMINISTRATION	88,800	83,636	199,799	-

TOTAL - JR RESERVE OFF TRAIN CORP	307,241	278,857	427,949	335,000
INDIRECT COST				
ADMINISTRATIVE STAFF	1,432,429	1,410,797	1,460,992	888,705
TOTAL - INDIRECT COST	1,432,429	1,410,797	1,460,992	888,705
VI EDUCATION INITIATIVE				
ADMINISTRATIVE STAFF	20,000	1,708,584	2,381,058	-
ADMINISTRATION	133,096	156,437	-	565,418
ADULT EDUCATION	30,714	19,896	39,824	-
ELEMENTARY PROGRAM	463,725	415,703	438,323	-
SECONDARY PROGRAMS	403,042	384,597	215,337	-
ADMINISTRATION	174,753	186,273	-	251,153
ADULT EDUCATION	26,170	47,945	15,022	-
ELEMENTARY PROGRAMS	329,039	326,856	346,100	-
SECONDARY PROGRAMS	458,105	449,622	274,466	-
TOTAL - VI EDUCATION INITIATIVE	2,038,644	3,695,913	3,710,132	816,571
TEXTBOOK REIMBURSE REVOLVING				
ADMINISTRATIVE STAFF	293,299	581,953	2,235,315	150,000
	293,299	581,953	2,235,315	150,000
TOTAL - TEXTBOOK REIMBURSE REVOLVING				
ADULT EDUCATION				
ADULT EDUCATION	3,842	5,398	41,327	5,000
ADULT VOCATIONAL EDUCATION	8,215	-	-	3,000
ADULT EDUCATION	103,165	-	-	-
TOTAL - ADULT EDUCATION	115,222	5,398	41,327	8,000
TOURISM AD REVOLVING				
CULTURAL EDUCATION	-	-	500,000	500,000
TOTAL - TOURISM AD REVOLVING	-	-	500,000	500,000
TOTAL NON APPROPRIATED FUNDS	4,186,835	5,972,918	8,375,716	2,698,276
ACTIVITY CENTER TOTAL	155,162,476	163,162,792	175,776,634	159,803,924
DEPARTMENT OF EDUCATION				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	86,600,223	89,432,246	94,082,623	93,081,386
FRINGE BENEFITS	36,609,947	39,192,555	44,934,463	39,962,587
SUPPLIES	2,102,825	2,850,453	3,988,910	3,965,048
OTHER SERVICES	15,693,315	16,814,479	14,044,834	11,494,660
UTILITY SERVICES	9,892,121	8,694,718	10,000,000	8,251,878
CAPITAL PROJECTS	-	112,146	-	-
TOTAL - GENERAL FUND	150,898,431	157,096,598	167,050,830	156,755,559
TOTAL APPROPRIATED FUNDS	150,898,431	157,096,598	167,050,830	156,755,559
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
SUPPLIES	9,307	24,436	44,219	45,000
OTHER SERVICES	297,933	226,039	295,450	240,000
CAPITAL PROJECTS	-	28,382	88,280	50,000
TOTAL - JR RESERVE OFF TRAIN CORP	307,241	278,857	427,949	335,000
TOTAL - JR RESERVE OFF TRAIN CORP	307,241	278,857	427,949	335,000
INDIRECT COST				
PERSONNEL SERVICES	335,524	326,009	406,103	371,000
FRINGE BENEFITS	114,027	128,149	174,873	167,705
SUPPLIES	652,598	82,912	98,447	120,000
OTHER SERVICES	266,327	852,899	781,569	180,000

CAPITAL PROJECTS	63,953	20,829	-	50,000
TOTAL - INDIRECT COST	1,432,429	1,410,797	1,460,992	888,705
TOTAL - INDIRECT COST	1,432,429	1,410,797	1,460,992	888,705
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	467,921	497,480	-	-
FRINGE BENEFITS	165,579	159,331	-	-
SUPPLIES	415,552	1,525,567	2,208,737	-
OTHER SERVICES	989,592	1,513,536	1,501,395	816,571
TOTAL - VI EDUCATION INITIATIVE	2,038,644	3,695,913	3,710,132	816,571
TOTAL - VI EDUCATION INITIATIVE	2,038,644	3,695,913	3,710,132	816,571
TEXTBOOK REIMBURSE REVOLVING				
SUPPLIES	138,131	139,903	952,993	70,000
OTHER SERVICES	155,168	203,282	763,100	80,000
CAPITAL PROJECTS	-	238,768	519,222	-
TOTAL - TEXTBOOK REIMBURSE REVOLVING	293,299	581,953	2,235,315	150,000
TOTAL - TEXTBOOK REIMBURSE REVOL	293,299	581,953	2,235,315	150,000
ADULT EDUCATION				
PERSONNEL SERVICES	83,098	-	-	-
FRINGE BENEFITS	21,071	-	-	-
SUPPLIES	-	-	32,000	3,000
OTHER SERVICES	11,053	5,398	9,327	5,000
TOTAL - ADULT EDUCATION	115,222	5,398	41,327	8,000
TOTAL - ADULT EDUCATION	115,222	5,398	41,327	8,000
E-RATE REIMB TRUST FD				
PERSONNEL SERVICES	-	173	245,000	245,000
FRINGE BENEFITS	77,210	93,103	105,089	105,089
TOTAL - E-RATE REIMB TRUST FD	77,210	93,276	350,089	350,089
TOTAL - E-RATE REIMB TRUST FD	77,210	93,276	350,089	350,089
TOTAL NON APPROPRIATED FUNDS	4,264,045	6,066,194	8,225,804	2,548,365
BUDGET CATEGORY TOTAL	155,162,476	163,162,792	175,276,634	159,303,924
DEPARTMENT OF EDUCATION				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	15,413,938	15,075,547	11,752,208	11,786,355
FRINGE BENEFITS	5,208,188	8,697,566	5,197,326	5,161,924
SUPPLIES	11,081,689	4,294,897	4,825,490	4,692,367
OTHER SVS. & CHGS.	13,671,929	21,341,757	13,555,290	14,014,496
CAPITAL OUTLAYS	120,500	30,714	109,593	206,485
TOTAL FEDERAL FUNDS	45,496,244	49,440,481	35,439,907	35,861,627
TOTAL LOCAL AND FEDERAL RESOURCES	200,658,720	212,603,273	211,216,541	195,665,551
DEPARTMENT OF EDUCATION				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	93,081,386	39,962,587	3,965,048	11,494,660	8,251,878	-	-	156,755,559
TOTAL - GENERAL FUND	93,081,386	39,962,587	3,965,048	11,494,660	8,251,878	-	-	156,755,559
TOTAL APPROPRIATED FUNDS	93,081,386	39,962,587	3,965,048	11,494,660	8,251,878	-	-	156,755,559
NON APPROPRIATED FUNDS								
GENERAL FUND								
JR RESERVE OFF TRAIN CORP	-	-	45,000	240,000	-	50,000	-	335,000
INDIRECT COST	371,000	167,705	120,000	180,000	-	50,000	-	888,705
VI EDUCATION INITIATIVE	565,418	249,763	-	1,390	-	-	-	816,571
TEXTBOOK REIMBURSE REVOLVING	-	-	70,000	80,000	-	-	-	150,000
E-RATE REIMB TRUST FD	245,000	105,089	-	-	-	-	-	350,089
TOURISM AD REVOLVING	-	-	-	500,000	-	-	-	500,000
TOTAL - GENERAL FUND	1,181,418	522,557	235,000	1,001,390	-	100,000	-	3,040,365
PROPRIETARY								
ADULT EDUCATION	-	-	3,000	5,000	-	-	-	8,000
TOTAL - PROPRIETARY	-	-	3,000	5,000	-	-	-	8,000
TOTAL NON APPROPRIATED FUNDS	1,181,418	522,557	238,000	1,006,390	-	100,000	-	3,048,365
TOTAL - DEPARTMENT OF EDUCATION	94,262,804	40,485,144	4,203,048	12,501,050	8,251,878	100,000	-	159,803,924

Activity 40000 Administration/Commissioner's Office

Functional Statement

The Office of the Commissioner formulates and overseas the execution of departmental policies, programs and practices; cooperates and coordinates with the Board of Education, the federal government, the Legislature of the U.S. Virgin Islands, the University of the Virgin Islands and other governmental entities in establishing policies and designing educational programs for grades K-12 and the adult population.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40000 ADMINISTRATIVE STAFF				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	733,803	957,739	1,170,129	3,206,777
FRINGE BENEFITS	260,170	350,661	472,603	600,078
SUPPLIES	5,128	19,191	2,022,000	1,648,138
OTHER SERVICES	325,266	767,652	1,051,074	2,204,296
TOTAL - GENERAL FUND	1,324,367	2,095,244	4,715,806	7,659,289
TOTAL APPROPRIATED FUNDS	1,324,367	2,095,244	4,715,806	7,659,289
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	335,524	326,008.81	406,103	371,000
FRINGE BENEFITS	114,027	128,148.71	174,873	167,705
SUPPLIES	652,598	82,911.53	98,447	120,000
OTHER SERVICES	266,327	852,899.22	781,569	180,000
CAPITAL PROJECTS	63,953	20,829.00	-	50,000
TOTAL - INDIRECT COST	1,432,429	1,410,797	1,460,992	888,705
VI EDUCATION INITIATIVE				
SUPPLIES	-	902,371.96	2,208,737	-
OTHER SERVICES	20,000	806,211.75	172,321	-
TOTAL - VI EDUCATION INITIATIVE	20,000	1,708,584	2,381,058	-
TEXTBOOK REIMBURSE REVOLVING				
SUPPLIES	138,131	139,902.98	952,993	70,000
OTHER SERVICES	155,168	203,281.86	763,100	80,000
CAPITAL PROJECTS	-	238,768.16	519,222	-
TOTAL - TEXTBOOK REIMBURSE RE	293,299	581,953	2,235,315	150,000

E-RATE REIMB TRUST FD					
PERSONNEL SERVICES		-	173.08	245,000	245,000
FRINGE BENEFITS		77,210	93,102.95	105,089	105,089
TOTAL - E-RATE REIMB TRUST FD		77,210	93,276	350,089	350,089
TOTAL NON APPROPRIATED FUNDS		1,822,938	3,794,610	6,427,454	1,388,794
TOTAL - 40000	ADMINISTRATIVE STAFF	3,147,305	5,889,854	11,143,260	9,048,083
40000					
FTE REQUIRED	ADMINISTRATIVE STAFF			30.50	

Activity 40004 Adult Education

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40004	**ADULT EDUCATION**				
NON APPROPRIATED FUNDS					
ADULT EDUCATION					
SUPPLIES		-	0.00	32,000	-
OTHER SERVICES		3,842	5,398.20	9,327	5,000
TOTAL - ADULT EDUCATION		3,842	5,398	41,327	5,000
TOTAL NON APPROPRIATED FUNDS		3,842	5,398	41,327	5,000
TOTAL - 40004	ADULT EDUCATION	3,842	5,398	41,327	5,000

Activity 40100 Human Resources

Functional Statement

The Human Resources Division is committed to recruiting, developing, and retaining a high-quality, diverse workforce that effectively meets changing requirements and program standards. The Division also facilitates resolution of issues in labor-management.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40100	**HUMAN RESOURCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		581,363	751,690	769,422	760,186
FRINGE BENEFITS		230,156	306,485	318,485	312,771
SUPPLIES		19,556	15,404	25,000	25,000
OTHER SERVICES		77,596	62,570	80,000	80,000
TOTAL - GENERAL FUND		908,671	1,136,149	1,192,907	1,177,957
TOTAL APPROPRIATED FUNDS		908,671	1,136,149	1,192,907	1,177,957
TOTAL - 40100	HUMAN RESOURCE	908,671	1,136,149	1,192,907	1,177,957
40100					
FTE REQUIRED	HUMAN RESOURCE			17.00	

Activity 40200 Special Nutrition Programs State Office

Functional Statement

This division is mandated to maximize the education of children with special needs territory wide, age three through twenty-one, by means of an integrated and cohesive set of support programs, services and training activities that will guarantee a Free and Appropriate Public Education (FAPE) and the provision of the Least Restrictive Environment (LRE).

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40200	**SPECIAL NUTRITION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		251,474	237,057	237,618	202,799
FRINGE BENEFITS		112,663	107,108	122,852	97,354
SUPPLIES		1,366	1,376	2,500	2,500
OTHER SERVICES		2,564	1,948	-	-
TOTAL - GENERAL FUND		368,068	347,490	362,970	302,653
TOTAL APPROPRIATED FUNDS		368,068	347,490	362,970	302,653
TOTAL - 40200	SPECIAL NUTRITION	368,068	347,490	362,970	302,653
40200					
FTE REQUIRED	SPECIAL NUTRITION			8.00	

Activity 40300 Cultural Education

Functional Statement

Cultural Education facilitates transmission of clear and concise knowledge of the history and culture of the Virgin Islands in accordance with Executive Order 422-2006 to the diverse students and adults of the Territory's schools and neighborhoods, regardless of ethnicity. Enculturation and acculturation will lead to greater respect for the Virgin Islands way of life, will continue to advance the culture, and will fulfill the quest to achieve a more heterogeneous society.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40300	**CULTURAL EDUCATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		184,031	153,381	157,000	182,631
FRINGE BENEFITS		60,048	50,034	67,668	72,309
SUPPLIES		14,167	3,919	20,000	20,000
OTHER SERVICES		102,231	92,143	149,750	149,754
TOTAL - GENERAL FUND		360,478	299,477	394,418	424,694
TOTAL APPROPRIATED FUNDS		360,478	299,477	394,418	424,694
NON APPROPRIATED FUNDS					
TOURISM AD REVOLVING					
OTHER SERVICES		-	0.00	500,000	500,000
TOTAL - TOURISM AD REVOLVING		-	-	500,000	500,000
TOTAL NON APPROPRIATED FUNDS		-	-	500,000	500,000
TOTAL - 40300	CULTURAL EDUCATION	360,478	299,477	894,418	924,694
40300					
FTE REQUIRED	CULTURAL EDUCATION			4.00	

Activity 40354 Public Relations Office

Functional Statement

The Division of Public Relations is responsible for the crafting and dissemination of Department messaging to internal and external audiences, as well as to generate participation in and support of Department initiatives.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
40354	**PUBLIC INFORMATION OFFICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		98,609	122,615	120,000	120,000
FRINGE BENEFITS		37,932	50,152	50,931	49,049
SUPPLIES		320	783	10,000	10,000
OTHER SERVICES		600	1,390	12,000	12,000
TOTAL - GENERAL FUND		137,460	174,940	192,931	191,049
TOTAL APPROPRIATED FUNDS		137,460	174,940	192,931	191,049
TOTAL - 40354	PUBLIC INFORMATION OFFICE	137,460	174,940	192,931	191,049
40354					
FTE REQUIRED	PUBLIC INFORMATION OFFICE			2.00	

Activity 41000 Fiscal and Administrative Services

Functional Statement

Fiscal and Administrative Services executes departmental fiscal policies. The Services provided supports the other activity centers, oversee audits of various programs, oversee the expenditures for federal and local budgets, as well as monitor procurement and warehouse operations.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41000	**ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		283,081	485,520	312,131	223,131
FRINGE BENEFITS		120,118	168,892	118,079	83,709
SUPPLIES		3,247	10,444	15,000	15,000
OTHER SERVICES		371,861	472,024	92,000	92,000
CAPITAL PROJECTS		-	9,975	-	-
TOTAL - GENERAL FUND		778,308	1,146,856	537,210	413,840
TOTAL APPROPRIATED FUNDS		778,308	1,146,856	537,210	413,840
TOTAL - 41000	ADMINISTRATION	778,308	1,146,856	537,210	413,840
41000					
FTE REQUIRED	ADMINISTRATION			8.35	

Activity 41200 Computer Operations

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41200	**COMPUTER OPERATIONS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		28,593	-	-	-
FRINGE BENEFITS		6,848	322	-	-
SUPPLIES		62,866	40,605	-	-
OTHER SERVICES		64,327	-	-	-
TOTAL - GENERAL FUND		162,633	40,927	-	-
TOTAL APPROPRIATED FUNDS		162,633	40,927	-	-
TOTAL - 41200	COMPUTER OPERATIONS	162,633	40,927	-	-

Activity 41300 Federal Grants

Functional Statement

The Office of Federal Grants is responsible for the efficient and effective administering of Federal grant funding awarded to enhance the Virgin Islands Department of Education through the implementation of programs geared to increasing student achievement.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41300	**FEDERAL GRANTS AND AUDIT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		211,805	276,914	187,000	187,000
FRINGE BENEFITS		74,495	136,416	79,451	75,682
SUPPLIES		1,254	722	-	-
OTHER SERVICES		-144	1,265	-	-
TOTAL - GENERAL FUND		287,411	415,318	266,451	262,682
TOTAL APPROPRIATED FUNDS		287,411	415,318	266,451	262,682
TOTAL - 41300	FEDERAL GRANTS AND AUDIT	287,411	415,318	266,451	262,682
41300					
FTE REQUIRED	FEDERAL GRANTS AND AUDIT			3.10	

Activity 41400 Budget Control

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41400	**BUDGET CONTROL**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		263,629	64,920	-	-
FRINGE BENEFITS		107,244	29,977	-	-
SUPPLIES		376	1,086	-	-
OTHER SERVICES		3,315	2,961	-	-
TOTAL - GENERAL FUND		374,564	98,944	-	-
TOTAL APPROPRIATED FUNDS		374,564	98,944	-	-
TOTAL - 41400	BUDGET CONTROL	374,564	98,944	-	-

Activity 41500 Payroll Operations

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41500	**PAYROLL OPERATIONS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		497,440	308,608	2,932,423	273,009
FRINGE BENEFITS		152,416	150,381	1,407,039	142,622
SUPPLIES		3,461	2,852	4,000	4,000
TOTAL - GENERAL FUND		653,317	461,841	4,343,462	419,631
TOTAL APPROPRIATED FUNDS		653,317	461,841	4,343,462	419,631
TOTAL - 41500	PAYROLL OPERATIONS	653,317	461,841	4,343,462	419,631
41500					
FTE REQUIRED	PAYROLL OPERATIONS			8.05	

Activity 41600 Business Office

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41600	**BUSINESS OFFICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		583,130	749,012	855,685	971,244
FRINGE BENEFITS		259,436	334,762	443,024	424,741
SUPPLIES		756	7,071	18,000	18,000
OTHER SERVICES		1,545	10,099	8,000	8,000
TOTAL - GENERAL FUND		844,866	1,100,943	1,324,709	1,421,985
TOTAL APPROPRIATED FUNDS		844,866	1,100,943	1,324,709	1,421,985
TOTAL - 41600	BUSINESS OFFICE	844,866	1,100,943	1,324,709	1,421,985
41600					
FTE REQUIRED	BUSINESS OFFICE			19.00	

Activity 41617 Special Education Administration – State Office

Functional Statement

The State Office of Special Education is mandated to maximize the educational potential of Virgin Islands children with special needs, age three through twenty-one, by means of an integrated and cohesive set of support programs, services, and activities that will result in the acquisition of lifelong skills and independence. The State Office of Special Education ensures students have available to them a full continuum of placement options including access to the general curriculum, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting. This Office is charged with monitoring the services provided to children and youth in public, private, and residential settings to ensure local and federal regulations are met. Additionally, the Office provides technical assistance and professional development to support the Districts.

Activity 41700 Property Proc. & Aux. Services STT-STJ/STX

Functional Statement

The Division of Property and Procurement Auxiliary Services is responsible for the procurement of equipment and supplies for the Department. This Division processes requisitions for goods and services with adherence to applicable procurement regulations under local and federal guidelines. All equipment and supplies are received and checked for accuracy in conjunction with an applicable requisition, and are tagged and inventoried before distribution to the schools and offices. The receiving reports for the equipment and supplies are forwarded to the Business Affairs division for payment processing.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41700	**AUX SERV PROPERTY & PROCURE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		364,089	449,016	412,939	525,412
FRINGE BENEFITS		173,137	209,525	207,351	247,871
SUPPLIES		323,102	237,603	400,000	400,000
OTHER SERVICES		8,705,726	9,249,843	8,791,210	6,087,810
UTILITY SERVICES		9,892,121	8,694,718	10,000,000	8,251,878
TOTAL - GENERAL FUND		19,458,175	18,840,705	19,811,500	15,512,971
TOTAL APPROPRIATED FUNDS		19,458,175	18,840,705	19,811,500	15,512,971
TOTAL - 41700	AUX SERV PROPERTY & PROCURE	19,458,175	18,840,705	19,811,500	15,512,971
41700					
FTE REQUIRED	AUX SERV PROPERTY & PROCURE			17.00	

Activity 41800 Fixed Asset Activity Center

Functional Statement

The Fixed Asset Management Division (FAMD) is directly responsible for creating, managing, tracking, disposing and documenting the movements of fixed and capital assets territory-wide.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
41800	**FIXED ASSET ACTIVITY CENTER**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		110,216	191,851	242,895	246,231
FRINGE BENEFITS		36,403	78,684	117,677	110,940
SUPPLIES		1,938	2,000	10,000	10,000
OTHER SERVICES		29,005	5,925	30,000	30,000
TOTAL - GENERAL FUND		177,561	278,460	400,572	397,171
TOTAL APPROPRIATED FUNDS		177,561	278,460	400,572	397,171
TOTAL - 41800	FIXED ASSET ACTIVITY CENTER	177,561	278,460	400,572	397,171
41800					
FTE REQUIRED	FIXED ASSET ACTIVITY CENTER			6.00	

Activity 42100 Curriculum and Instruction

Functional Statement

The Curriculum and Instruction Unit supervises and monitors the following state educational programs: Curriculum and Instruction, Career, Technical, and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division also leads the system-improvement process for VIDE.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
42100	**CURRICULUM & TECHNOLOGY**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		85,864	91,538	120,000	90,000
FRINGE BENEFITS		32,598	37,207	55,440	40,604
SUPPLIES		244,834	211,614	5,000	5,000
OTHER SERVICES		794,061	68,432	47,400	47,400
TOTAL - GENERAL FUND		1,157,357	408,791	227,840	183,004
TOTAL APPROPRIATED FUNDS		1,157,357	408,791	227,840	183,004
TOTAL - 42100	CURRICULUM & TECHNOLOGY	1,157,357	408,791	227,840	183,004
42100					
FTE REQUIRED	CURRICULUM & TECHNOLOGY			12.00	

Activity 42200 Testing, Planning, Research, & Evaluation

Functional Statement

The Planning, Research and Evaluation unit is the Department of Education’s clearing-house for student data. It is the research, and student data collection and reporting arm for local, federal and intra-departmental response.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
42200	**TEST, PLAN, RESEARCH & EVAL**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		144,302	148,394	164,261	176,780
FRINGE BENEFITS		66,276	70,840	85,052	88,667
SUPPLIES		1,991	438	2,000	2,000
OTHER SERVICES		-	-	1,000	1,000
TOTAL - GENERAL FUND		212,568	219,672	252,313	268,447
TOTAL APPROPRIATED FUNDS		212,568	219,672	252,313	268,447
TOTAL - 42200	TEST, PLAN, RESEARCH & EVAL	212,568	219,672	252,313	268,447
42200					
FTE REQUIRED	TEST, PLAN, RESEARCH & EVAL			7.00	

Activity 42400 Adult Vocational Education - State

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
42400	**ADULT VOCATIONAL EDUCATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		113,790	141,745	161,540	161,913
FRINGE BENEFITS		41,544	66,192	79,501	63,048
SUPPLIES		2,051	5,055	5,000	5,000
OTHER SERVICES		42,994	21,388	27,500	27,500
TOTAL - GENERAL FUND		200,379	234,380	273,541	257,461
TOTAL APPROPRIATED FUNDS		200,379	234,380	273,541	257,461
NON APPROPRIATED FUNDS					
ADULT EDUCATION					
PERSONNEL SERVICES		6,979	0.00	-	-
FRINGE BENEFITS		1,236	0.00	-	-
SUPPLIES		-	0.00	-	3,000
TOTAL - ADULT EDUCATION		8,215	-	-	3,000
TOTAL NON APPROPRIATED FUNDS		8,215	-	-	3,000
TOTAL - 42400	ADULT VOCATIONAL EDUCATION	208,593	234,380	273,541	260,461
42400					
FTE REQUIRED	ADULT VOCATIONAL EDUCATION			7.00	

Activity 42500 Bi-Lingual Services

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
42500	**BI-LINGUAL SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		68,407	58,724	65,210	41,200
FRINGE BENEFITS		31,284	26,527	30,998	17,141
SUPPLIES		1,810	1,000	5,000	5,000
TOTAL - GENERAL FUND		101,502	86,251	101,208	63,341
TOTAL APPROPRIATED FUNDS		101,502	86,251	101,208	63,341
TOTAL - 42500	BI-LINGUAL SERVICES	101,502	86,251	101,208	63,341
42500					
FTE REQUIRED	BI-LINGUAL SERVICES			1.00	

Activity 42600 Instructional Technology

Functional Statement

The Office of Instructional Technology Division (OITD) is responsible for all network appliances and services territory-wide. The Division provides network management, support, internet services to all schools and activity centers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
42600 INSTRUCTIONAL TECHNOLOGY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	212,067	322,817	310,340	275,400
FRINGE BENEFITS	86,202	138,888	150,066	127,517
SUPPLIES	37,178	36,148	165,500	165,500
OTHER SERVICES	754,102	380,481	475,500	475,500
TOTAL - GENERAL FUND	1,089,549	878,334	1,101,406	1,043,917
TOTAL APPROPRIATED FUNDS	1,089,549	878,334	1,101,406	1,043,917
TOTAL - 42600 INSTRUCTIONAL TECHNOLOGY	1,089,549	878,334	1,101,406	1,043,917
42600				
FTE REQUIRED INSTRUCTIONAL TECHNOLOGY			7.00	

Activity 43000 Administration – Insular Superintendent – STT/STJ

Functional Statement

The Office of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services provided to students, teachers, staff and parents in the district.

The Insular Superintendent's Office provides continuous support and guidance to building level administrators on aligning goals, effective planning, instructional leadership and management of their sites in order to achieve the desired outcome of improved student achievement.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,460,058	1,589,878	2,325,703	1,331,318
FRINGE BENEFITS	455,537	591,662	585,102	556,128
SUPPLIES	14,688	10,074	35,000	35,000
OTHER SERVICES	65,406	110,210	85,000	85,000
TOTAL - GENERAL FUND	1,995,689	2,301,823	3,030,805	2,007,446
TOTAL APPROPRIATED FUNDS	1,995,689	2,301,823	3,030,805	2,007,446
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
SUPPLIES	5,906	13,282.81	9,400	45,000
OTHER SERVICES	212,534	153,555.70	179,450	240,000
CAPITAL PROJECTS	-	28,382.00	39,300	50,000
TOTAL - JR RESERVE OFF TRAIN CO	218,440	195,221	228,150	335,000
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	129,160	156,436.69	-	-
OTHER SERVICES	3,936	0.00	-	565,418
TOTAL - VI EDUCATION INITIATIVE	133,096	156,437	-	565,418
TOTAL NON APPROPRIATED FUNDS	351,537	351,657	228,150	900,418
TOTAL - 43000 ADMINISTRATION	2,347,226	2,653,480	3,258,955	2,907,864
43000				
FTE REQUIRED ADMINISTRATION			64.60	

Activity 43100 Curriculum Center Media Library Service

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43100 CURR CNTR MEDIA LIBRARY SERV				
APPROPRIATED FUNDS				
GENERAL FUND				
SUPPLIES	-	3,461	2,000	2,000
OTHER SERVICES	6,887	-	-	-
TOTAL - GENERAL FUND	6,887	3,461	2,000	2,000
TOTAL APPROPRIATED FUNDS	6,887	3,461	2,000	2,000
TOTAL - 43100 CURR CNTR MEDIA LIBRARY SERV	6,887	3,461	2,000	2,000

Activity 43200 Student Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43200 STUDENT SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	90,615	101,450	60,000	60,000
FRINGE BENEFITS	33,658	35,103	27,720	26,616
SUPPLIES	1,526	950	2,000	2,000
OTHER SERVICES	414	-	-	-
TOTAL - GENERAL FUND	126,214	137,503	89,720	88,616
TOTAL APPROPRIATED FUNDS	126,214	137,503	89,720	88,616
TOTAL - 43200 STUDENT SERVICES	126,214	137,503	89,720	88,616
43200				
FTE REQUIRED STUDENT SERVICES			1.00	

Activity 43300 Career and Technical Education – STT/STJ

Functional Statement

The Career and Technical Education program helps youth and adults prepare for the future by building their academic and technical skills. The program endeavors to endow students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43300 ADULT EDUCATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	606,897	609,492	314,376	145,744
FRINGE BENEFITS	224,330	248,068	79,845	62,132
SUPPLIES	-	-	5,000	5,000
OTHER SERVICES	-	-	2,200	2,200
TOTAL - GENERAL FUND	831,227	857,559	401,421	215,076
TOTAL APPROPRIATED FUNDS	831,227	857,559	401,421	215,076
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
SUPPLIES	6,947	11,614.22	-	-
OTHER SERVICES	23,767	8,281.97	39,824	-
TOTAL - VI EDUCATION INITIATIVE	30,714	19,896	39,824	-
TOTAL - 43300 ADULT EDUCATION	861,941	877,455	441,245	215,076
43300				
FTE REQUIRED ADULT EDUCATION			12.00	

Activity 43310 Raphael O. Wheatley Skill Center

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43310 RAPHAEL O. WHEATLEY SKILL CTR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	26,657	-	280,280	265,304
FRINGE BENEFITS	15,353	440	121,332	115,033
SUPPLIES	1,894	-	5,000	5,000
OTHER SERVICES	-	-	5,000	5,000
TOTAL - GENERAL FUND	43,903	440	411,612	390,337
TOTAL APPROPRIATED FUNDS	43,903	440	411,612	390,337
TOTAL - 43310 RAPHAEL O. WHEATLEY SKILL CTR	43,903	440	411,612	390,337

Activity 43400 Elementary Programs – STT/STJ

Functional Statement

The Elementary Program Unit provides public school students in grades K-6 with a comprehensive program designed to develop the mental, physical, emotional, and social skills in order to actualize their greatest potential. The program provides a foundation for enhancing the early life experience and skills that will help them reach the next level of schooling.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43400 ELEMENTARY PROGRAM				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	16,263,111	16,021,371	15,933,676	16,691,563
FRINGE BENEFITS	7,142,126	7,380,881	7,794,787	7,256,709
TOTAL - GENERAL FUND	23,405,237	23,402,252	23,728,463	23,948,272
TOTAL APPROPRIATED FUNDS	23,405,237	23,402,252	23,728,463	23,948,272
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	-106	0.00	-	-
FRINGE BENEFITS	2,844	788.24	-	-
SUPPLIES	80,852	162,752.11	-	-
OTHER SERVICES	380,135	252,162.52	438,323	-
TOTAL - VI EDUCATION INITIATIVE	463,725	415,703	438,323	-
TOTAL NON APPROPRIATED FUNDS	463,725	415,703	438,323	-
TOTAL - 43400 ELEMENTARY PROGRAM	23,868,961	23,817,955	24,166,786	23,948,272
43400				
FTE REQUIRED ELEMENTARY PROGRAM			426.40	

Activity 43500 Secondary Programs – STT/STJ

Functional Statement

The Secondary Program Unit provides a program designed for development of cognitive, metacognitive, social and emotional competence, as well as career planning for students in grades “7 – 12”. Advanced placement and honors courses are also available to challenge students academically.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43500 SECONDARY PROGRAMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	16,044,765	16,802,523	16,576,894	16,512,679
FRINGE BENEFITS	6,592,606	7,202,725	7,741,618	7,152,873
SUPPLIES	45,889	47,700	-	-
OTHER SERVICES	13,182	31,232	105,000	105,000
TOTAL - GENERAL FUND	22,696,441	24,084,180	24,423,512	23,770,552
TOTAL APPROPRIATED FUNDS	22,696,441	24,084,180	24,423,512	23,770,552
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	100,947	104,246.17	-	-
FRINGE BENEFITS	79,757	73,613.64	-	-
SUPPLIES	-	108,869.29	-	-
OTHER SERVICES	222,338	97,868.22	215,337	-
TOTAL - VI EDUCATION INITIATIVE	403,042	384,597	215,337	-
TOTAL NON APPROPRIATED FUNDS	403,042	384,597	215,337	-
TOTAL - 43500 SECONDARY PROGRAMS 43500	23,099,484	24,468,777	24,638,849	23,770,552
FTE REQUIRED SECONDARY PROGRAMS			389.00	

Activity 43600 Curriculum & Instruction – STT/STJ

Functional Statement

The Curriculum, Assessment & Instruction Division provides leadership with pedagogical content knowledge armed to improve teaching methods and create an environment in which learning takes place and the monitoring of teaching and learning ensures that students are successful.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43600 CURRICULUM & INSTRUCTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	504,490	480,655	530,593	467,982
FRINGE BENEFITS	171,951	166,703	191,250	183,090
SUPPLIES	2,308	1,640	5,000	5,000
OTHER SERVICES	2,073	2,331	5,000	5,000
TOTAL - GENERAL FUND	680,822	651,329	731,843	661,072
TOTAL APPROPRIATED FUNDS	680,822	651,329	731,843	661,072
TOTAL - 43600 CURRICULUM & INSTRUCTION 43600	680,822	651,329	731,843	661,072
FTE REQUIRED CURRICULUM & INSTRUCTION			7.00	

Activity 43700 School Lunch – STT/STJ

Functional Statement

The School Lunch Program provides to all students in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition and to enhance the educational performance of students.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
43700	**SCHOOL LUNCH**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		881,478	1,114,720	1,230,392	1,265,525
FRINGE BENEFITS		423,376	518,379	622,411	722,478
SUPPLIES		510,212	1,062,608	250,455	450,455
OTHER SERVICES		52,818	68,621	65,000	65,000
CAPITAL PROJECTS		-	18,221	-	-
TOTAL - GENERAL FUND		1,867,884	2,782,548	2,168,258	2,503,458
TOTAL APPROPRIATED FUNDS		1,867,884	2,782,548	2,168,258	2,503,458
TOTAL - 43700	SCHOOL LUNCH	1,867,884	2,782,548	2,168,258	2,503,458
43700					
FTE REQUIRED	SCHOOL LUNCH			56.00	

Activity 44000 Administration

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
44000	**ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		212,608	255,710	326,000	261,000
FRINGE BENEFITS		72,533	98,199	141,411	102,735
SUPPLIES		65,061	12,379	8,000	8,000
OTHER SERVICES		76,480	19,548	1,000	1,000
TOTAL - GENERAL FUND		426,681	385,836	476,411	372,735
TOTAL APPROPRIATED FUNDS		426,681	385,836	476,411	372,735
TOTAL - 44000	ADMINISTRATION	426,681	385,836	476,411	372,735
44000					
FTE REQUIRED	ADMINISTRATION			4.00	

Activity 44100 Plant Operation/Maintenance STT/STJ/STX

Functional Statement

The Plant Operation and Maintenance Unit plans and administers a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the Department's needs.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
44100	**PLANT OPERATION & MAINTENANCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		1,380,698	1,623,283	2,203,410	1,973,387
FRINGE BENEFITS		709,458	821,891	826,702	941,518
SUPPLIES		265,648	407,380	625,000	575,000
OTHER SERVICES		2,075,408	3,432,910	1,020,000	20,000
TOTAL - GENERAL FUND		4,431,212	6,285,464	4,675,112	3,509,905
TOTAL APPROPRIATED FUNDS		4,431,212	6,285,464	4,675,112	3,509,905
TOTAL - 44100	PLANT OPERATION & MAINTENANCE	4,431,212	6,285,464	4,675,112	3,509,905
44100					
FTE REQUIRED	PLANT OPERATION & MAINTENANCE			66.00	

Activity 45000 Administration

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
45000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	102,926	105,237	108,648	88,100
FRINGE BENEFITS	46,174	49,193	58,566	44,252
SUPPLIES	2,333	7,359	20,000	20,000
OTHER SERVICES	10,359	23,531	10,000	10,000
TOTAL - GENERAL FUND	161,792	185,320	197,214	162,352
TOTAL APPROPRIATED FUNDS	161,792	185,320	197,214	162,352
TOTAL - 45000 ADMINISTRATION 45000	161,792	185,320	197,214	162,352
FTE REQUIRED ADMINISTRATION			2.00	

Activity 45100 Special Education - STT/STJ/STX

Functional Statement

The division of Special Education is mandated to maximize the education of children with special needs territory wide, age three through twenty-one, by means of an integrated and cohesive set of support programs, services and training activities that will guarantee a Free and Appropriate Public Education (FAPE) and the provision of the Least Restrictive Environment (LRE).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
45100 SPECIAL EDUCATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	6,831,446	6,591,981	6,755,918	7,053,918
FRINGE BENEFITS	3,038,415	3,013,304	3,234,605	3,034,182
SUPPLIES	20,263	10,236	28,000	28,000
OTHER SERVICES	1,606,061	1,724,311	1,700,000	1,700,000
TOTAL - GENERAL FUND	11,496,184	11,339,832	11,718,523	11,816,100
TOTAL APPROPRIATED FUNDS	11,496,184	11,339,832	11,718,523	11,816,100
TOTAL - 45100 SPECIAL EDUCATION 45100	11,496,184	11,339,832	11,718,523	11,816,100
FTE REQUIRED SPECIAL EDUCATION			168.00	

Activity 46000 Administration – Insular Superintendent STX

Functional Statement

The Office of the Insular Superintendent provides the leadership for implementing, managing and coordinating all instructional and supportive services provided to students, teachers, staff and parents in the district.

The Insular Superintendent's Office provides continuous support and guidance to building level administrators on aligning goals, effective planning, instructional leadership and management of their sites in order to achieve the desired outcome of improved student achievement.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,310,161	1,769,923	2,075,967	1,287,444
FRINGE BENEFITS	360,120	445,489	471,776	525,858
SUPPLIES	19,677	8,635	35,000	35,000
OTHER SERVICES	426,937	37,726	90,000	90,000
TOTAL - GENERAL FUND	2,116,894	2,261,772	2,672,743	1,938,302
TOTAL APPROPRIATED FUNDS	2,116,894	2,261,772	2,672,743	1,938,302
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
SUPPLIES	3,401	11,152.92	34,819	-
OTHER SERVICES	85,399	72,483.24	116,000	-
CAPITAL PROJECTS	-	0.00	48,980	-
TOTAL - JR RESERVE OFF TRAIN CO	88,800	83,636	199,799	-
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	115,438	120,007.10	-	-
FRINGE BENEFITS	59,315	64,304.17	-	-
OTHER SERVICES	-	1,962.01	-	251,153
TOTAL - VI EDUCATION INITIATIVE	174,753	186,273	-	251,153
TOTAL NON APPROPRIATED FUNDS	263,553	269,909	199,799	251,153
TOTAL - 46000 ADMINISTRATION	2,380,447	2,531,682	2,872,542	2,189,454
46000				
FTE REQUIRED ADMINISTRATION			37.40	

Activity 46100 Curriculum Center Media Library Service

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46100 CURR CNTR MEDIA LIBRARY SERV				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	220,261	183,609	180,803	186,335
FRINGE BENEFITS	100,459	89,625	105,048	92,719
SUPPLIES	1,985	1,650	2,000	2,000
OTHER SERVICES	3,311	125	-	-
TOTAL - GENERAL FUND	326,016	275,009	287,851	281,054
TOTAL APPROPRIATED FUNDS	326,016	275,009	287,851	281,054
TOTAL - 46100 CURR CNTR MEDIA LIBRARY SERV	326,016	275,009	287,851	281,054
46100				
FTE REQUIRED CURR CNTR MEDIA LIBRARY SERV			5.00	

Activity 46200 Student Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46200 STUDENT SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	119,978	98,696	118,858	115,632
FRINGE BENEFITS	59,393	56,473	100,378	71,455
SUPPLIES	3,801	89	2,000	2,000
OTHER SERVICES	1,346	-	1,500	1,500
TOTAL - GENERAL FUND	184,517	155,258	222,736	190,587
TOTAL APPROPRIATED FUNDS	184,517	155,258	222,736	190,587
TOTAL - 46200 STUDENT SERVICES	184,517	155,258	222,736	190,587
46200				
FTE REQUIRED STUDENT SERVICES			4.00	

Activity 46300 Career and Technical Education – STX

Functional Statement

The Career and Technical Education Program helps youth and adults prepare for the future by building their academic and technical skills. The Program endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities. The Vocational program enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46300 ADULT EDUCATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	358,161	405,534	537,773	397,066
FRINGE BENEFITS	138,143	144,739	183,662	163,297
SUPPLIES	5,582	-	3,000	3,000
OTHER SERVICES	11,906	6,700	3,700	3,700
TOTAL - GENERAL FUND	513,792	556,973	728,135	567,063
TOTAL APPROPRIATED FUNDS	513,792	556,973	728,135	567,063
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
SUPPLIES	2,678	27,612.98	-	-
OTHER SERVICES	23,492	20,332.01	15,022	-
TOTAL - VI EDUCATION INITIATIVE	26,170	47,945	15,022	-
ADULT EDUCATION				
PERSONNEL SERVICES	76,118	0.00	-	-
FRINGE BENEFITS	19,835	0.00	-	-
OTHER SERVICES	7,211	0.00	-	-
TOTAL - ADULT EDUCATION	103,165	-	-	-
TOTAL NON APPROPRIATED FUNDS	129,335	47,945	15,022	-
TOTAL - 46300 ADULT EDUCATION 46300	643,126	604,918	743,157	567,063
FTE REQUIRED ADULT EDUCATION			10.00	

Activity 46400 Elementary Programs STX

Functional Statement

The Elementary Program Unit provides public school students in grades K-6 with a comprehensive program designed to develop the mental, physical, emotional, and social skills in order to actualize their greatest potential. The program provides a foundation for enhancing the early life experience and skills that will help them reach the next level of schooling.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46400 ELEMENTARY PROGRAMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	16,899,362	17,027,037	16,872,568	17,381,772
FRINGE BENEFITS	7,495,114	7,785,753	8,907,636	7,622,721
TOTAL - GENERAL FUND	24,394,476	24,812,790	25,780,204	25,004,493
TOTAL APPROPRIATED FUNDS	24,394,476	24,812,790	25,780,204	25,004,493
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
SUPPLIES	181,512	165,334.12	-	-
OTHER SERVICES	147,527	161,521.89	346,100	-
TOTAL - VI EDUCATION INITIATIVE	329,039	326,856	346,100	-
TOTAL NON APPROPRIATED FUNDS	329,039	326,856	346,100	-
TOTAL - 46400 ELEMENTARY PROGRAMS 46400	24,723,515	25,139,646	26,126,304	25,004,493
FTE REQUIRED ELEMENTARY PROGRAMS			435.00	

Activity 46500 Secondary Programs STX

Functional Statement

The Secondary Program Unit provides a program designed for development of cognitive, metacognitive, social and emotional competence, as well as career planning for students in grades “7 – 12”. Advanced placement and honors courses are also available to challenge students academically.

FY2015	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
46500 SECONDARY PROGRAMS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	16,613,553	17,163,403	17,366,073	17,601,944
FRINGE BENEFITS	6,825,861	7,335,657	8,640,653	7,529,907
SUPPLIES	73,613	131,757	-	-
OTHER SERVICES	49,458	110,699	125,000	125,000
TOTAL - GENERAL FUND	23,562,486	24,741,516	26,131,726	25,256,851
TOTAL APPROPRIATED FUNDS	23,562,486	24,741,516	26,131,726	25,256,851
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	122,481	116,790.16	-	-
FRINGE BENEFITS	23,663	20,624.45	-	-
SUPPLIES	143,563	147,011.97	-	-
OTHER SERVICES	168,398	165,195.30	274,466	-
TOTAL - VI EDUCATION INITIATIVE	458,105	449,622	274,466	-
TOTAL NON APPROPRIATED FUNDS	458,105	449,622	274,466	-
TOTAL - 46500 SECONDARY PROGRAMS 46500	24,020,591	25,191,138	26,406,192	25,256,851
FTE REQUIRED SECONDARY PROGRAMS			435.40	

Activity 46600 Curriculum and Technology - STX

Functional Statement

The Curriculum, Assessment & Instruction Division provides leadership with pedagogical content knowledge armed to improve teaching methods and create an environment in which learning takes place and the monitoring of teaching and learning ensures that students are successful.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46600	**CURRICULUM & TECHNOLOGY**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		636,700	657,851	640,906	701,506
FRINGE BENEFITS		232,416	256,028	268,869	247,806
SUPPLIES		2,232	1,356	2,000	2,000
OTHER SERVICES		318	1,965	4,000	4,000
TOTAL - GENERAL FUND		871,665	917,200	915,775	955,312
TOTAL APPROPRIATED FUNDS		871,665	917,200	915,775	955,312
TOTAL - 46600	CURRICULUM & TECHNOLOGY	871,665	917,200	915,775	955,312
46600					
FTE REQUIRED	CURRICULUM & TECHNOLOGY			10.00	

Activity 46700 School Lunch – STX

Functional Statement

The School Lunch Program provides to all students in public, non-public, and child-care institutions, the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Component, and Summer Food Service Program. The School Lunch Program prepares and serves nutritious meals and promotes healthy choices to improve overall nutrition which will enhance the educational performance of students.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
46700	**SCHOOL LUNCH ST. CROIX**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		1,220,604	1,318,353	1,425,192	1,649,454
FRINGE BENEFITS		583,958	639,188	1,024,875	956,977
SUPPLIES		340,710	545,867	250,455	450,455
OTHER SERVICES		15,904	106,451	57,000	57,000
CAPITAL PROJECTS		-	83,950	-	-
TOTAL - GENERAL FUND		2,161,176	2,693,808	2,757,522	3,113,886
TOTAL APPROPRIATED FUNDS		2,161,176	2,693,808	2,757,522	3,113,886
TOTAL - 46700	SCHOOL LUNCH ST. CROIX	2,161,176	2,693,808	2,757,522	3,113,886
46700					
FTE REQUIRED	SCHOOL LUNCH ST. CROIX			101.00	

Department of Education – CFDA

The National School Lunch Program (CFDA 10.555) assists States, through cash grants and food donations, in providing a nutritious nonprofit lunch service for school children and to encourage the domestic consumption of nutritious agricultural commodities. In FY 2018, the program projects to receive $8,443,156 in federal awards.

The Child and Adult Care Food Program (CFDA 10.558) assists States, through grants-in-aid and other means, to initiate and maintain nonprofit food service programs for children and elderly or impaired adults enrolled in nonresidential day care facilities, children attending afterschool care programs in low-income areas, and children residing in emergency shelters. For FY 2018, the program projects receiving $61,030.

The State Administrative Expenses for Child Nutrition (CFDA 10.560) provides each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs. State agencies that administer the distribution of USDA Foods to schools and child or adult care institutions, are also provided with State Administrative Expense (SAE) funds. For FY 2018, the project anticipates receiving $410,177 in federal funds.

The Emergency Food Assistance Program (Administrative Costs) (CFDA 10.568) helps supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, that provide food assistance to needy persons. For FY 2018, it is anticipated that the program will receive $21,572 in federal funds.

The Child Nutrition Discretionary Grants Limited Availability (CFDA 10.579) - Administrative Review and Training (ART) grants are available to State agencies to conduct additional administrative reviews of selected local educational agencies, and to provide funding for state agencies to be used for oversight and training of administrative personnel on application, certification, verification, meal counting, and meal claiming procedures. Equipment Assistance grants are available to States agencies for providing equipment to improve school food services. For FY 2018, the program projects to receive $44,859 in federal awards.

The Fresh Fruit and Vegetable Program (CFDA 10.582) assists States, through cash grants, in providing free fresh fruits and vegetables to elementary schools with high percentages of children that receive free or reduced price meals through the National School Lunch Program. For FY 2018, the program anticipates receiving $16,055 in federal awards.

The Economic, Social, and Political Development of the Territories Grant (CFDA 15.875) empowers insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth of the Northern Mariana Islands as well as the three Freely Associated States: The Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. For FY 2018, the program projects to receive $1,500,000.

The Special Education – Grants to States (CFDA 84.027) provides grants to assist States in providing special education and related services to all children with disabilities. For Federal Fiscal Year (FFY) 2017/Fiscal Year (FY) 2018, the program projects receiving $8,977,447.

The School Safety National Activities (CFDA 84.184) (formerly, Safe and Drug-Free Schools and Communities-National Programs) improves students' safety and well-being during and after the school day. There is no projection of awards for FY 2018 (FFY 2017); however, the carryforward balance of $851,217 will be utilized in FY 2018 to support Personnel of $405,000 and Fringe Benefits of $174,265.

The Territories and Freely Associated States Education Grant Program (CFDA 84.256A) supports activities consistent with the purposes of the Elementary and Secondary Education Act, including teacher training, curriculum

development, instructional materials or general school improvement and school reform, and direct educational services. There is no projection of awards for Fiscal Year 2018 (FFY 2017), however, the carryforward balance of $169,001 will be utilized in FY 2018 to support Personnel of $70,000 and Fringe Benefits of $25,711.

The Statewide Longitudinal Data Systems (CFDA 84.372A) are intended to enable State educational agencies to design, develop, and implement statewide, longitudinal data systems to efficiently and accurately manage, analyze, disaggregate, and use individual student data, consistent with the Elementary and Secondary Education Act of 1965, and to facilitate analyses and research to improve student academic achievement and close achievement gaps. There is no projection of awards for FY 2018 (FFY 2017); however, the carryforward balance of $352,474 will be utilized in FY 2018 (FFY 2017) to support Personnel of $80,159 and Fringe Benefits of $35,335.

The Consolidated Grant to the Outlying Areas (CFDA 84.403A) makes an annual consolidated grant to assist an Insular Area in carrying out one or more State-administered formula grant programs of the Department. (i.e., - ESEA,Title I, Part A-Grants to LEAs; ESEA,Title I, Section 1003(g), - School Improvement Grants; ESEA,Title II, Part A-Teacher Quality Grants; ESEA,Title III, English Language Acquisition Grants; ESEA, Title IV, Part B-21st Century Community Learning Centers Grants; ESEA,Title V, Part A-State Grants for Innovative Programs; Adult Education and Family Literacy Act (AEFLA)-Section 243-Adult Education State Administered Program grants; Perkins Act, Title I-Career and Technical Education Basic State Grants; ESEA,Title VI, Part A-State Assessments; McKinney-Vento Homeless Assistance Act-Title VII-B Grants; ESEA, Title II, Part, B-Mathematics and Science Partnerships grants; ESEA, Title VI, Part B, Rural and Low-Income School Program. The program projects receiving $15,596,862 in FY 2018 (FFY 2017).

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 400 DEPARTMENT OF EDUCATION										
	U.S. Department of Agriculture										
10.555	NATIONAL SCHOOL LUNCH PROGRAM *FORMULA*	100%	5,791,405	-	7,952,192	7,952,192	-	8,443,156	-	10/01/17-09/30/18	
10.558	CHILD AND ADULT CARE FOOD PROGRAM *FORMULA*	100%	1,571,589	-	61,030	61,030	-	61,030	-	10/01/17-09/30/18	
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN *FORMULA*	100%	565,205	-	-	-	-	-	-	10/01/15-09/30/16	
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION *FORMULA*	100%	365,594	43,243	409,159	452,402	-	410,177	-	10/01/17-09/30/19	
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATION COSTS) *FORMULA*	100%	41,975	-	21,582	21,582	-	21,572	-	10/01/17-09/30/18	
10.575	FARM TO SCHOOL GRANT PROGRAM *COOPERATIVE AGREEMENT / PROJECT*	100%	-	-	-	-	-	-	-		
10.579	CHILD NUTRITION DISCRETIONARY GRANTS *PROJECT*	100%	35,105	40,689	42,723	40,689	42,723	44,859	-	05/01/18-09/30/20	
10.582	FRESH FRUIT AND VEGETABLE PROGRAM *PROJECT*	100%	28,246	-	16,055	16,055	-	16,055	-	10/01/17-09/30/18	
	Sub-Total		**8,399,119**	**83,932**	**8,502,741**	**8,543,950**	**42,723**	**8,996,849**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	-	4,487,000	1,000,000	2,910,000	2,577,000	1,500,000	-	05/01/18-05/30/23	
	Sub-Total		**-**	**4,487,000**	**1,000,000**	**2,910,000**	**2,577,000**	**1,500,000**	**-**		
	U.S. Department of Education										
84.027A	SPECIAL EDUCATION GRANTS TO STATES *FORMULA*	100%	18,525,877	8,349,953	8,975,061	16,722,701	602,313	8,977,447	-	07/01/17-09/30/18	
84.041	IMPACT AID *FORMULA*	100%	142,571	402,051	75,000	477,052	-	-		07/01/16-09/30/17	
84.184G	SCHOOL CLIMATE TRANSFORMATION GRANT PROGR *DISCRETIONARY/COMPETITIVE GRANTS*	100%	1,053,361	1,051,217 *	500,000	700,000 *	851,217 *	-	-	10/01/14-09/30/1	A
84.256A	TERRITORIES AND FREELY ASSOCIATED STATES EDUCATION GRANT PROGRAM *PROJECT*	100%	2,720,646	338,002 *	-	169,001 *	169,001 *	-	-	10/01/12-09/30/1	B
84.371C	STRIVING READERS COMPREHENSIVE LITERACY PROGRAM *PROJECT*	100%	1,164,563	-	-	-	-	-	-	08/01/11-07/31/16	
84.372A	STATEWIDE DATA SYSTEMS PROGRAM *PROJECT*	100%	1,394,720	704,949 *	-	352,474 *	352,474 *	-	-	07/01/13-06/30/1	C
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS *FORMULA*	100%	16,039,624	16,657,794	15,596,862	32,254,656	-	15,596,862	-	07/01/16-09/30/18	
	Sub-Total		**41,041,362**	**27,503,966**	**25,146,923**	**50,675,884**	**1,975,005**	**24,574,309**	**-**		
	TOTAL ORG 400 DEPARTMENT OF EDUCATION		**49,440,481**	**32,074,898**	**34,649,664**	**62,129,834**	**4,594,728**	**35,071,158**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $1,051,217 will support Personnel Services and Fringe Benefits totaling $579,084 in FY 2017 and $579,265 in FY 2018.

B*- The Carry Forward balance of $338,002, will support Personnel Services and Fringe Benefits totaling $95,697 in FY 2017 and $95,711 in FY 2018.

C*- The Carry Forward balance of $704,949, will support Personnel Services and Fringe Benefits totaling $115,462 in FY 2017 and $115,494 in FY 2018.

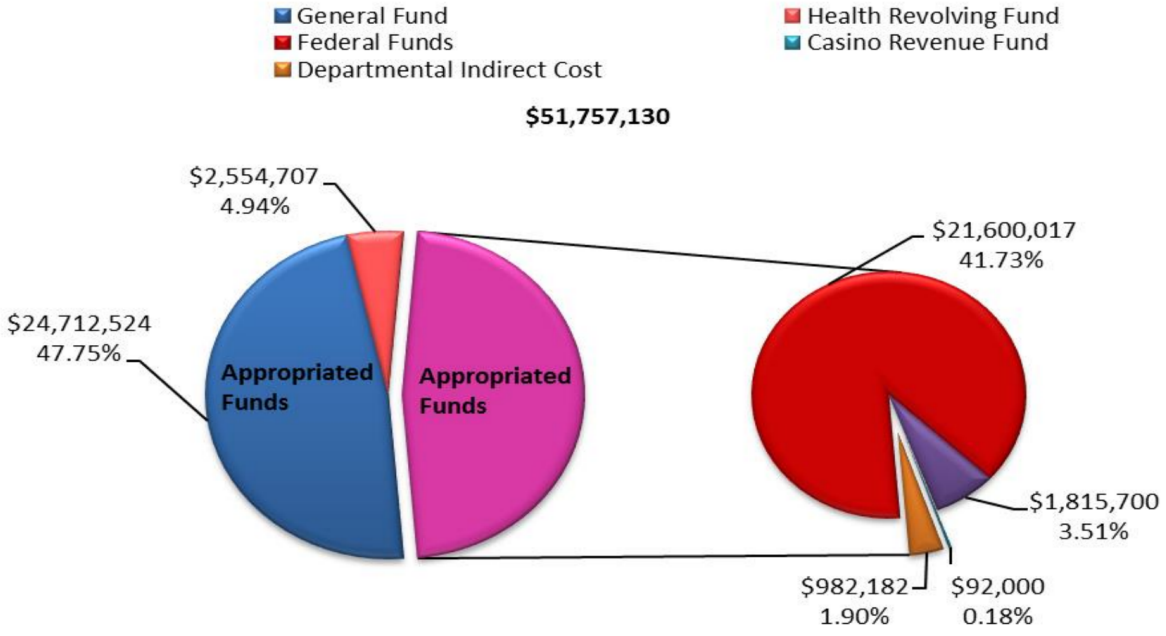
HEALTH AND HUMAN SERVICES

Department of Health
Department of Human Services

DEPARTMENT OF HEALTH

Health Planning, Research and Statistics
Emergency Medical Services
Computer and Communication
St. John Clinic
Health Professions Institute
Operations
Administration – Financial Services
Financial Services Territory-Wide
Budget Control
Federal Programs Office
Health Revenue Services

Administration – Administrative Services
Transportation Services
Office of Human Resources
Maintenance
Preventive Health Administration
Environmental Health Admin.STT/STX
Alcohol, Drug Abuse and Mental Health Admin.
Alcohol, Drug Abuse and Mental Health Services
Long-Term Care Unit STT
Maternal Child Health and Children with Special Health Care Needs
Family Planning Services
Dental Health Services
Nutrition Services
Health Education
Health Insurance and Medical Assistance
Community Health Administration
General Clinic
Supportive Services



Department of Health

ORGANIZATIONAL TYPE: Service and Social

Mission Statement

To reduce health risks, ensure access to quality health care and enforce health standards.

Scope and Overview

As mandated under Virgin Islands Code, Titles 3 and 19, the Virgin Islands Department of Health (DOH) has direct responsibility for conducting programs of preventative medicine in order to protect the health of our residents. Additionally, all public health statutes are enforced by the DOH for the prevention and suppression of disease and injury.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
NSF EDITH WILLIAMS SCHL	29,669	4,960	-	-
ADMINISTRATION	1,110,271	753,007	1,384,528	1,400,859
HLTH PLN R & STATS	356,074	347,567	383,371	373,610
EMERGENCY MEDICAL SERVICES	4,030,462	4,583,412	4,005,506	3,848,090
COMPUTER AND COMMUNICATIONS	557,993	425,651	394,860	391,673
ST. JOHN CLINIC	207,474	192,742	188,569	186,152
OFFICE OF RISK MANANGEMENT	108,823	28,971	114,319	-
ADMINISTRATION - FS	13	496,757	-	-
FINANCIAL SVCS TER	712,351	739,219	833,373	714,069
BUDGET CONTROL	123,055	134,462	131,264	129,727
HEALTH REVENUE SERVICES	593,956	661,574	708,490	645,200
ADMINISTRATION - ADM SVC	280,028	284,731	275,680	235,462
TRANSPORATION SERVICES	100,354	109,057	105,648	67,072
DISTRICT PERSONNEL OFFICE	241,704	267,222	285,244	291,251
MAINTENANCE	2,263,255	2,274,309	2,719,821	2,460,630
ADMINISTRATION - PHS	72,229	88,030	94,696	92,620
ENVIRONMENTAL HEALTH	350,250	396,763	635,476	569,377
ALCOHOL DRUG ABUSE PROG ADM	2,046,491	2,295,610	3,804,938	6,294,063
ALCOHOL DRUG ABUSE TERR.	713,862	826,107	1,694,469	1,196,361
LONG TERM CARE UNIT	1,071,640	959,797	1,120,683	1,065,678
MCH - CC SERVICES	544,940	851,806	1,090,513	1,079,895
FAMILY PLANNING SERVICES	75,169	50,200	90,633	89,548
DENTAL HEALTH SERVICES	-	2,306	-	-
HEALTH EDUCATION	9,103	11,456	13,486	13,486
HEALTH INSURANCE MED ASST	446,866	551,556	-	-
HEALTH ADMINISTRATION	175,872	113,860	-	-
GENERAL CLINIC	361,455	333,205	298,808	291,465
SUPPORT SERVICES	2,303,685	2,208,975	2,699,907	2,726,379
VENEREAL DISEASE CONTROL	187,937	264,635	122,657	171,036
IMMUNIZATION	315,745	335,182	276,353	276,353
SURVEILLANCE INFECTIOUS DISEAS	49,532	15,229	103,238	102,470
TOTAL - GENERAL FUND	19,440,258	20,608,357	23,576,530	24,712,524

HEALTH REVOLVING FUND NON-LAPS				
UNDEFINED	47,300	85,624	-	-
ADMINISTRATION	139,169	103,143	137,785	159,785
HLTH PLN R & STATS	8,068	8,910	11,200	11,200
EMERGENCY MEDICAL SERVICES	126,831	74,413	101,875	121,875
COMPUTER AND COMMUNICATIONS	266,157	299,197	311,850	321,850
ST. JOHN CLINIC	172,346	173,153	145,898	145,898
OFFICE OF RISK MANANGEMENT	353,433	13,820	40,178	40,178
FINANCIAL SVCS TER	204,095	202,247	444,600	384,600
BUDGET CONTROL	8,918	9,394	10,800	10,800
FEDERAL PROGRAMS OFFICE	8,574	7,353	8,120	8,120
HEALTH REVENUE SERVICES	8,311	11,549	17,400	25,400
ADMINISTRATION - ADM SVC	20,777	61,067	63,300	63,300
TRANSPORATION SERVICES	150,851	36,630	187,314	187,314
DISTRICT PERSONNEL OFFICE	4,052	21,191	20,950	20,950
MAINTENANCE	626,249	417,813	697,562	697,562
ENVIRONMENTAL HEALTH	35,555	70,377	81,000	81,000
MCH - CC SERVICES	323,875	295,656	274,875	274,875
	2,504,561	1,891,537	2,554,707	2,554,707
TOTAL - HEALTH REVOLVING FUND NON-LAPS				
TOTAL APPROPRIATED FUNDS	21,944,819	22,499,894	26,131,237	27,267,231
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATION	608,196	709,713	1,217,210	982,182
TOTAL - INDIRECT COST	608,196	709,713	1,217,210	982,182
EMERGENCY SERVICES				
ADMINISTRATION	638,172	356,449	541,590	1,815,700
TOTAL - EMERGENCY SERVICES	638,172	356,449	541,590	1,815,700
TOTAL NON APPROPRIATED FUNDS	1,246,368	1,066,161	1,758,800	2,797,882
ACTIVITY CENTER TOTAL	23,191,187	23,566,055	27,890,037	30,065,113
HEALTH				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,037,822	11,389,149	12,787,270	11,937,512
FRINGE BENEFITS	4,366,136	4,626,308	5,285,497	4,942,531
SUPPLIES	377,609	529,167	398,615	413,615
OTHER SERVICES	2,819,684	2,913,684	3,898,743	6,442,461
UTILITY SERVICES	799,947	653,292	1,206,405	976,405
CAPITAL PROJECTS	39,061	496,757	-	-
TOTAL - GENERAL FUND	19,440,258	20,608,357	23,576,530	24,712,524
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	433,406	411,140	545,763	567,683
OTHER SERVICES	1,824,641	1,281,427	1,518,672	1,496,752
UTILITY SERVICES	218,817	131,500	447,522	447,522
CAPITAL PROJECTS	27,697	67,469	42,750	42,750
TOTAL - HEALTH REVOLVING FUND NON-LAPS	2,504,561	1,891,537	2,554,707	2,554,707
TOTAL APPROPRIATED FUNDS	21,944,819	22,499,894	26,131,237	27,267,231
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	427,787	471,625	789,390	450,000
FRINGE BENEFITS	156,409	195,088	316,733	177,394
SUPPLIES	-	-	17,596	177,394
OTHER SERVICES	24,000	43,000	63,794	177,394
CAPITAL PROJECTS	-	-	29,697	-
TOTAL - INDIRECT COST	608,196	709,713	1,217,210	982,182
TOTAL - INDIRECT COST	608,196	709,713	1,217,210	982,182
EMERGENCY SERVICES				
SUPPLIES	294,357	148,458	305,226	800,000
OTHER SERVICES	168,849	150,022	226,789	507,850
CAPITAL PROJECTS	174,967	57,968	9,575	507,850
TOTAL - EMERGENCY SERVICES	638,172	356,449	541,590	1,815,700
TOTAL - EMERGENCY SERVICES	638,172	356,449	541,590	1,815,700
TOTAL NON APPROPRIATED FUNDS	1,246,368	1,066,161	1,758,800	2,797,882
BUDGET CATEGORY TOTAL	23,191,187	23,566,055	27,890,037	30,065,113
HEALTH				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	4,576,527	6,624,653	6,808,597	6,739,040
FRINGE BENEFITS	1,893,488	2,724,128	2,811,015	2,731,725
SUPPLIES	5,117,162	5,882,912	6,812,419	6,793,160
OTHER SVS. & CHGS.	4,671,382	4,980,068	4,735,443	5,187,374
UTILITIES	15,596	30,460	27,000	8,000
CAPITAL OUTLAYS	473,222	790,866	123,000	140,718
TOTAL FEDERAL FUNDS	16,747,377	21,033,087	21,317,474	21,600,017
TOTAL LOCAL AND FEDERAL RESOURCES HEALTH	39,938,564	44,599,142	49,207,511	51,665,130

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	11,937,512	4,942,531	413,615	6,442,461	976,405	-	-	24,712,524
TOTAL - GENERAL FUND	11,937,512	4,942,531	413,615	6,442,461	976,405	-	-	24,712,524
PROPRIETARY								
HEALTH REVOLVING FUND NON-LAPS	-	-	567,683	1,496,752	447,522	42,750	-	2,554,707
TOTAL - PROPRIETARY	-	-	567,683	1,496,752	447,522	42,750	-	2,554,707
TOTAL APPROPRIATED FUNDS	11,937,512	4,942,531	981,298	7,939,213	1,423,927	42,750	-	27,267,231
NON APPROPRIATED FUNDS								
GENERAL FUND								
INDIRECT COST	450,000	177,394	177,394	177,394	-	-	-	982,182
EMERGENCY SERVICES	-	-	800,000	507,850	-	507,850	-	1,815,700
TOTAL - GENERAL FUND	450,000	177,394	977,394	685,244	-	507,850	-	2,797,882
TOTAL NON APPROPRIATED FUNDS	450,000	177,394	977,394	685,244	-	507,850	-	2,797,882
TOTAL - HEALTH	12,387,512	5,119,925	1,958,692	8,624,457	1,423,927	550,600	-	30,065,113

Activity 7000 Administration/Org 70080 Operations/Org 70100 Financial Services/Org 70130 Budget Control/Administrative Services/Org 70400 Preventive Health Administration

Functional Statement

The Division of Financial and Administrative Services provides support to the Department of Health in the areas of human resources, budget preparation and oversight, tracking of expenditures, payroll, contract administration and facilities management.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	679,428	536,503	1,002,007	1,020,777
FRINGE BENEFITS	222,104	195,246	346,714	341,284
SUPPLIES	1,400	-	-	-
OTHER SERVICES	207,340	21,257	35,807	38,798
TOTAL - GENERAL FUND	1,110,271	753,007	1,384,528	1,400,859
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	45,097	15,096	40,533	42,533
OTHER SERVICES	94,072	88,047	97,252	117,252
TOTAL - HEALTH REVOLVING FUND	139,169	103,143	137,785	159,785
TOTAL APPROPRIATED FUNDS	1,249,440	856,150	1,522,313	1,560,644
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	427,787	471,624.80	789,390	450,000
FRINGE BENEFITS	156,409	195,087.89	316,733	177,394
SUPPLIES	-	0.00	17,596	177,394
OTHER SERVICES	24,000	43,000.00	63,794	177,394
CAPITAL PROJECTS	-	0.00	29,697	-
TOTAL - INDIRECT COST	608,196	709,713	1,217,210	982,182
EMERGENCY SERVICES				
SUPPLIES	294,357	148,458.41	305,226	800,000
OTHER SERVICES	168,849	150,021.84	226,789	507,850
CAPITAL PROJECTS	174,967	57,968.38	9,575	507,850
TOTAL - EMERGENCY SERVICES	638,172	356,449	541,590	1,815,700
TOTAL NON APPROPRIATED FUNDS	1,246,368	1,066,161	1,758,800	2,797,882
TOTAL - 70000 ADMINISTRATION	2,495,808	1,922,311	3,281,113	4,358,526
70000				
FTE REQUIRED ADMINISTRATION			38.83	

Activity 70010 Health Planning, Research and Statistics

Functional Statement

The Bureau of Vital Statistics and Research records and preserves the Territory's birth and death events. The Bureau is also mandated to record incidences of cancer in the Territory. The Department of Health's Office of Licensure and Health Planning promotes the delivery of essential health care services to the residents of the Virgin Islands by establishing standards that improve access to and quality of healthcare and the containment of healthcare costs. The Office cultivates knowledge and understanding of health care delivery systems and the Certificate of Need (CON) process through public participation, involvement in planning and data collection efforts, and a constant focus on best practices for ensuring public health, safety and welfare. The Office ascertains competency of care via the licensure of health care professionals, the enforcement of standards of practice and the dissemination of information to healthcare practitioners and to the public.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70010 HLTH PLN R & STATS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	242,356	228,413	252,423	252,423
FRINGE BENEFITS	113,718	119,154	130,948	121,187
TOTAL - GENERAL FUND	356,074	347,567	383,371	373,610
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	413	2,373	4,800	4,800
OTHER SERVICES	7,655	6,537	6,400	6,400
TOTAL - HEALTH REVOLVING FUND	8,068	8,910	11,200	11,200
TOTAL APPROPRIATED FUNDS	364,142	356,477	394,571	384,810
TOTAL - 70010 HLTH PLN R & STATS	364,142	356,477	394,571	384,810
70010				
FTE REQUIRED HLTH PLN R & STATS			7.00	

Activity 70020 Emergency Medical Services

Functional Statement

The Emergency Medical Services Division plays a vital role in the Emergency first responder network as it manages the ambulance system, sets standards for the delivery of emergency medical services territory wide, provides timely and appropriate treatment, care and transport to the next point of care and conducts trainings for all first responders in both the public and private sectors.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70020 EMERGENCY MEDICAL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,997,545	3,429,193	2,860,028	2,734,200
FRINGE BENEFITS	1,032,917	1,154,219	1,145,478	1,113,890
TOTAL - GENERAL FUND	4,030,462	4,583,412	4,005,506	3,848,090
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	71,424	33,650	50,915	63,335
OTHER SERVICES	55,407	40,763	50,960	58,540
TOTAL - HEALTH REVOLVING FUND	126,831	74,413	101,875	121,875
TOTAL APPROPRIATED FUNDS	4,157,293	4,657,824	4,107,381	3,969,965
TOTAL - 70020 EMERGENCY MEDICAL SERVICES	4,157,293	4,657,824	4,107,381	3,969,965
70020				
FTE REQUIRED EMERGENCY MEDICAL SERVICES			60.00	

Activity 70030 Computer and Communication

Functional Statement

The Division of Health Information Technology (HIT) provides information technology support to all DOH computer users by providing technical assistance, maintaining the DOH network and servers, insuring off-site network accessibility, and completing minor repairs to hardware. HIT also has responsibility over telephone and cellular phone infrastructure to enable mobile access to the DOH network. Further HIT is responsible for assisting with implementation of automation of various divisions including electronic health records system (EHRs) and has oversight of the V.I. Government's Health Information Exchange (HIE) implementation to enable the rapid and secure exchange of information among and between healthcare providers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70030 COMPUTER AND COMMUNICATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	287,025	295,477	275,099	275,099
FRINGE BENEFITS	124,873	130,174	119,761	116,574
SUPPLIES	52,325	-	-	-
OTHER SERVICES	54,710	-	-	-
CAPITAL PROJECTS	39,061	-	-	-
TOTAL - GENERAL FUND	557,993	425,651	394,860	391,673
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	26,535	62,585	69,000	69,000
OTHER SERVICES	211,925	176,733	200,100	210,100
CAPITAL PROJECTS	27,697	59,879	42,750	42,750
TOTAL - HEALTH REVOLVING FUND	266,157	299,197	311,850	321,850
TOTAL APPROPRIATED FUNDS	824,150	724,847	706,710	713,523
TOTAL - 70030 COMPUTER AND COMMUNICATIONS	824,150	724,847	706,710	713,523
70030				
FTE REQUIRED COMPUTER AND COMMUNICATIONS			5.00	

Activity 70050 St. John Clinic

Functional Statement

The Morris DeCastro Clinic on the island of St. John houses the Emergency Medical Services (EMS) Division and the DOH Community Health Services program, including Mental Health, Women's Health, Immunization, Women Infant and Children (WIC), Maternal and Child Health (MCH), Medical Assistance Program (MAP) and Sexually Transmitted Diseases/Human Immunodeficiency Virus (STD/HIV) Clinics.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70050 ST. JOHN CLINIC				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	137,889	126,313	122,656	122,656
FRINGE BENEFITS	69,584	66,430	65,913	63,496
TOTAL - GENERAL FUND	207,474	192,742	188,569	186,152
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	42,372	47,000	48,000	48,000
OTHER SERVICES	29,037	76,154	47,898	47,898
UTILITY SERVICES	100,938	50,000	50,000	50,000
TOTAL - HEALTH REVOLVING FUND	172,346	173,153	145,898	145,898
TOTAL APPROPRIATED FUNDS	379,820	365,896	334,467	332,050
TOTAL - 70050 ST. JOHN CLINIC	379,820	365,896	334,467	332,050
70050				
FTE REQUIRED ST. JOHN CLINIC			4.00	

Activity 70060 Risk Management

Functional Statement

The Medical Risk Management (MRM) Unit is a function of the Office of the Commissioner, Legal Affairs Division. It is responsible for processes pertinent to medical malpractice claims against healthcare providers in the Territory. MRM distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management and litigation management. MRM is dedicated to assisting hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70060 OFFICE OF RISK MANANGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	49,970	23,288	80,000	-
FRINGE BENEFITS	18,261	5,683	34,319	-
OTHER SERVICES	40,593	-	-	-
TOTAL - GENERAL FUND	108,823	28,971	114,319	-
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	1,751	-	5,700	5,700
OTHER SERVICES	351,682	13,820	34,478	34,478
TOTAL - HEALTH REVOLVING FUND	353,433	13,820	40,178	40,178
TOTAL APPROPRIATED FUNDS	462,256	42,791	154,497	40,178
TOTAL - 70060 OFFICE OF RISK MANANGEMENT	462,256	42,791	154,497	40,178

Activity 70100 Financial Services

Functional Statement

The Division of Financial Services (DFS) manages the Department of Health's expenditures and conducts financial activities. DFS, under the direction of the Department of Health's Chief Financial Officer (CFO) provides support pertinent to human resources planning, budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70100 ADMINISTRATION - FS				
APPROPRIATED FUNDS				
GENERAL FUND				
FRINGE BENEFITS	13	-	-	-
CAPITAL PROJECTS	-	496,757	-	-
TOTAL - GENERAL FUND	13	496,757	-	-
TOTAL APPROPRIATED FUNDS	13	496,757	-	-
TOTAL - 70100 ADMINISTRATION - FS	13	496,757	-	-

Activity 70110 Financial Services Territory-wide

Functional Statement

The Financial Services Unit manages departmental expenditures including payroll and maintains all financial records and coordinates and monitors financial activities. This Division is also under the umbrella of the Chief Financial Officer with the responsibility to coordinate territorial financial services. In efforts to improve accountability and to create a culture that encourages the exercise of fair judgment and initiative in pursuit of organizational goals, the Unit hopes to place all fiscal officers under its direct supervision. This will encourage a culture of teamwork and active collaboration in problem-solving, decision-making and achievement of common goals.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70110 FINANCIAL SVCS TER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	502,344	518,911	575,859	511,932
FRINGE BENEFITS	210,007	220,308	257,514	202,137
TOTAL - GENERAL FUND	712,351	739,219	833,373	714,069
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	16,041	14,242	18,500	23,500
OTHER SERVICES	188,053	188,004	426,100	361,100
TOTAL - HEALTH REVOLVING FUND	204,095	202,247	444,600	384,600
TOTAL APPROPRIATED FUNDS	916,446	941,465	1,277,973	1,098,669
TOTAL - 70110 FINANCIAL SVCS TER	916,446	941,465	1,277,973	1,098,669
70110				
FTE REQUIRED FINANCIAL SVCS TER			12.00	

Activity 70130 Budget Control

Functional Statement

The Budget Control Office main function is to prepare the department's annual budget by reviewing and consolidating budget proposals from different programs and activities. Analyze information and Prepare necessary documents for budget hearing. Review legislative ACTs authorizing the level of spending appropriated. Maintain records of monthly and quarterly allotments release to the programs. Verify Personnel Requisitions for funding and certify Notice of Personnel Actions. Monitor the level of spending to determine if an appropriation transfer is necessary.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70130 BUDGET CONTROL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	81,991	88,760	86,040	86,040
FRINGE BENEFITS	41,064	45,703	45,224	43,687
TOTAL - GENERAL FUND	123,055	134,462	131,264	129,727
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	7,604	4,874	7,000	7,000
OTHER SERVICES	1,314	4,520	3,800	3,800
TOTAL - HEALTH REVOLVING FUND	8,918	9,394	10,800	10,800
TOTAL APPROPRIATED FUNDS	131,972	143,856	142,064	140,527
TOTAL - 70130 BUDGET CONTROL	131,972	143,856	142,064	140,527
70130				
FTE REQUIRED BUDGET CONTROL			2.00	

Activity 70140 Federal Programs Office

Functional Statement

The Office of Federal Grants (OFG) has oversight of 65 individual grant projects with responsibility to ensure each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The Office manages federally-funded projects portfolios; ensures each project is budgeted and approved for online spending by the Department of Finance and the Office of Management and Budget, processes financial reimbursement draw-downs for goods and services procured, manages the indirect cost administrative budget to ascertain program compliance and to formulate monthly and quarterly cash management reports.

The Federal Programs Office grants management focus for Fiscal Year 2013 and beyond is to ensure total compliance with the Federal Funding Accountability and Transparency Act of 2006. The OFG will maintain a focus of continued performance improvement to include compliance training for directors of the various federal programs to facilitate fluent knowledge of federal funding governing circulars. The OFG will also research issues of noncompliance and assist directors of relevant programs to come into compliance.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70140 FEDERAL PROGRAMS OFFICE				
APPROPRIATED FUNDS				
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	4,259	3,758	4,420	4,420
OTHER SERVICES	4,316	3,596	3,700	3,700
TOTAL - HEALTH REVOLVING FUND	8,574	7,353	8,120	8,120
TOTAL APPROPRIATED FUNDS	8,574	7,353	8,120	8,120
TOTAL - 70140 FEDERAL PROGRAMS OFFICE	8,574	7,353	8,120	8,120

Activity 70150 Health Revenue Services

Functional Statement

Health Revenue Services is an office within the Division of Financial Services and is responsible for the billing and collection of all Department of Health revenues. Health Revenue Services houses all cashiers in efforts to facilitate the collection of revenues generated from regulatory and service provider functions. Revenue generation is from contributions to malpractice insurance by healthcare providers; issuance of birth and death certificates; income from clinical services; payments for food handlers and business permits which certify compliance with the statutes that govern Food Code. Health Revenue also serves as a clearing house for payment of various fines associated with non-compliance with regulatory statutes and collection of delinquent payments for past services rendered.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70150 HEALTH REVENUE SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	389,414	427,398	452,642	429,001
FRINGE BENEFITS	204,542	234,175	255,848	216,199
TOTAL - GENERAL FUND	593,956	661,574	708,490	645,200
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	7,496	9,711	11,500	14,000
OTHER SERVICES	815	1,837	5,900	11,400
TOTAL - HEALTH REVOLVING FUND	8,311	11,549	17,400	25,400
TOTAL APPROPRIATED FUNDS	602,267	673,122	725,890	670,600
TOTAL - 70150 HEALTH REVENUE SERVICES	602,267	673,122	725,890	670,600
70150				
FTE REQUIRED HEALTH REVENUE SERVICES			15.00	

Activity 70300 Administration – Administrative Services

Functional Statement

Administrative Services is a function of the Division of Support Services and specifically refers to Department of Health real estate. It provides oversight for the operations, maintenance, security and transportation units.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70300 ADMINISTRATION - ADM SVC				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	198,416	196,987	189,309	167,318
FRINGE BENEFITS	81,612	87,744	86,371	68,144
TOTAL - GENERAL FUND	280,028	284,731	275,680	235,462
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	4,067	4,767	7,000	7,000
OTHER SERVICES	16,711	56,300	56,300	56,300
TOTAL - HEALTH REVOLVING FUND	20,777	61,067	63,300	63,300
TOTAL APPROPRIATED FUNDS	300,805	345,797	338,980	298,762
TOTAL - 70300 ADMINISTRATION - ADM SVC	300,805	345,797	338,980	298,762
70300				
FTE REQUIRED ADMINISTRATION - ADM SVC			3.20	

Activity 70310 Transportation Services

Functional Statement

Transportation Services is a part of the Division of Support Services. The Unit provides transportation and mail delivery services for the DOH. The Unit maintains a fleet of vehicles used in the delivery of packages and equipment and provides shuttle services for Department of Health staff.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70310 TRANSPORATION SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	65,177	70,426	67,535	42,797
FRINGE BENEFITS	35,177	38,631	38,113	24,275
TOTAL - GENERAL FUND	100,354	109,057	105,648	67,072
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	13,060	15,980	20,605	20,605
OTHER SERVICES	137,791	20,650	166,709	166,709
TOTAL - HEALTH REVOLVING FUND	150,851	36,630	187,314	187,314
TOTAL APPROPRIATED FUNDS	251,206	145,687	292,962	254,386
TOTAL - 70310 TRANSPORATION SERVICES	251,206	145,687	292,962	254,386
70310				
FTE REQUIRED TRANSPORATION SERVICES			2.00	

Activity 70320 Office of Human Resources

Functional Statement

The Virgin Islands Department of Health's Human Resources (HR) Division provides quality human resource services to attract, develop, motivate and retain a diverse workforce within a supportive work environment. This is accomplished with an emphasis on customer service and the improvement in the quality of work by all employees.

The Human Resource Division engages in employee recruitment as well as organizational and employee development through a variety of training offerings: employee relations and grievance resolution, compensation and benefits, and Human Resource Information Management, and Disability Services management. The employee assistance programs furnish confidential assessments and make counseling, crisis intervention, and referral services available to employees.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70320	**DISTRICT PERSONNEL OFFICE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		174,296	191,746	198,372	208,899
FRINGE BENEFITS		67,408	75,477	86,872	82,352
TOTAL - GENERAL FUND		241,704	267,222	285,244	291,251
HEALTH REVOLVING FUND NON-LAPS					
SUPPLIES		502	4,831	8,250	8,250
OTHER SERVICES		3,550	16,360	12,700	12,700
TOTAL - HEALTH REVOLVING FUND		4,052	21,191	20,950	20,950
TOTAL APPROPRIATED FUNDS		245,756	288,413	306,194	312,201
TOTAL - 70320	DISTRICT PERSONNEL OFFICE	245,756	288,413	306,194	312,201
70320					
FTE REQUIRED	DISTRICT PERSONNEL OFFICE			5.00	

Activity70330 Maintenance

Functional Statement

The Maintenance Unit is part of the Division of Support Services and is charged with housekeeping and facilities maintenance, which consists of repairs to the 91,000 square feet Charles Harwood Medical Complex on the island of St. Croix and the various Department of Health facilities on the island of St. Thomas. The Unit performs whatever tasks necessary to maintain the various locations, including the overall security and protection of visitors and employees.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70330	**MAINTENANCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		949,863	1,039,828	938,514	929,085
FRINGE BENEFITS		515,024	581,189	574,902	555,140
UTILITY SERVICES		798,368	653,292	1,206,405	976,405
TOTAL - GENERAL FUND		2,263,255	2,274,309	2,719,821	2,460,630
HEALTH REVOLVING FUND NON-LAPS					
SUPPLIES		136,638	112,447	149,540	149,540
OTHER SERVICES		489,611	305,367	213,500	213,500
UTILITY SERVICES		-	-	334,522	334,522
TOTAL - HEALTH REVOLVING FUND		626,249	417,813	697,562	697,562
TOTAL APPROPRIATED FUNDS		2,889,504	2,692,122	3,417,383	3,158,192
TOTAL - 70330	MAINTENANCE	2,889,504	2,692,122	3,417,383	3,158,192
70330					
FTE REQUIRED	MAINTENANCE			37.00	

Activity 70400 Administration – PHS

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70400	**ADMINISTRATION - PHS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		59,034	72,062	70,659	70,659
FRINGE BENEFITS		13,195	15,968	24,037	21,961
TOTAL - GENERAL FUND		72,229	88,030	94,696	92,620
TOTAL APPROPRIATED FUNDS		72,229	88,030	94,696	92,620
TOTAL - 70400	ADMINISTRATION - PHS	72,229	88,030	94,696	92,620
70400					
FTE REQUIRED	ADMINISTRATION - PHS			0.75	

Activity 70420 Environmental Health Services

Functional Statement:

The Division of Environmental Health performs inspections of food service establishments, issues health permits, conducts general sanitation inspections of private homes and businesses, and responds to a variety of public health complaints. The Division is also responsible for vector control activities.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70420 ENVIRONMENTAL HEALTH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	172,535	182,014	331,481	330,559
FRINGE BENEFITS	81,452	82,381	167,995	152,818
SUPPLIES	7,771	12,960	32,600	32,600
OTHER SERVICES	88,493	119,407	103,400	53,400
TOTAL - GENERAL FUND	350,250	396,763	635,476	569,377
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	20,784	29,824	40,000	40,000
OTHER SERVICES	14,772	32,964	41,000	41,000
CAPITAL PROJECTS	-	7,590	-	-
TOTAL - HEALTH REVOLVING FUND	35,555	70,377	81,000	81,000
TOTAL APPROPRIATED FUNDS	385,806	467,140	716,476	650,377
TOTAL - 70420 ENVIRONMENTAL HEALTH	385,806	467,140	716,476	650,377
70420				
FTE REQUIRED ENVIRONMENTAL HEALTH			10.00	

Activity70430/70440 Alcohol, Drug Abuse & Mental Health Administration

Functional Statement:

The Division of Mental Health, Alcoholism and Drug Dependency provide mental health and substance abuse services territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70430 ALCOHOL DRUG ABUSE PROG ADM				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	279,900	219,969	353,477	267,715
FRINGE BENEFITS	86,913	71,309	104,236	83,115
SUPPLIES	5,888	-	5,769	5,769
OTHER SERVICES	1,673,791	2,004,331	3,341,456	5,937,464
TOTAL - GENERAL FUND	2,046,491	2,295,610	3,804,938	6,294,063
TOTAL APPROPRIATED FUNDS	2,046,491	2,295,610	3,804,938	6,294,063
TOTAL - 70430 ALCOHOL DRUG ABUSE PROG ADM	2,046,491	2,295,610	3,804,938	6,294,063
70430				
FTE REQUIRED ALCOHOL DRUG ABUSE PROG ADM			5.00	

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70440	**ALCOHOL DRUG ABUSE TERR.**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		521,856	585,589	1,338,134	880,592
FRINGE BENEFITS		178,143	228,989	331,335	290,769
SUPPLIES		13,748	11,529	25,000	25,000
OTHER SERVICES		115	-	-	-
TOTAL - GENERAL FUND		713,862	826,107	1,694,469	1,196,361
TOTAL APPROPRIATED FUNDS		713,862	826,107	1,694,469	1,196,361
TOTAL - 70440	ALCOHOL DRUG ABUSE TERR.	713,862	826,107	1,694,469	1,196,361
70440					
FTE REQUIRED	ALCOHOL DRUG ABUSE TERR.			13.23	

Activity 70450 Long-Term Care Unit - STT

Functional Statement:

The Long-term Care Unit, also known as the Eldra Shulterbrandt Residential Facility (ESF), provides 24-hour comprehensive treatment in a secure setting to severely mentally ill adults on a voluntary and involuntary basis.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70450	**LONG TERM CARE UNIT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		723,985	635,046	649,132	601,381
FRINGE BENEFITS		235,581	207,276	232,253	224,999
SUPPLIES		72,268	31,458	127,653	127,653
OTHER SERVICES		39,807	86,017	111,645	111,645
TOTAL - GENERAL FUND		1,071,640	959,797	1,120,683	1,065,678
TOTAL APPROPRIATED FUNDS		1,071,640	959,797	1,120,683	1,065,678
TOTAL - 70450	LONG TERM CARE UNIT	1,071,640	959,797	1,120,683	1,065,678
70450					
FTE REQUIRED	LONG TERM CARE UNIT			12.00	

Activity 70460 Maternal Child Health (MCH) and Children with Special Health Care Needs (CSHCN) Services

Functional Statement:

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70460 MCH - CC SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	331,258	522,239	677,280	687,813
FRINGE BENEFITS	139,473	228,391	291,033	275,163
SUPPLIES	5,198	88,487	12,000	12,000
OTHER SERVICES	67,433	12,690	110,200	104,919
UTILITY SERVICES	1,578	-	-	-
TOTAL - GENERAL FUND	544,940	851,806	1,090,513	1,079,895

HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	35,366	50,004	60,000	60,000
OTHER SERVICES	170,629	164,152	151,875	151,875
UTILITY SERVICES	117,879	81,500	63,000	63,000
TOTAL - HEALTH REVOLVING FUND	323,875	295,656	274,875	274,875
TOTAL APPROPRIATED FUNDS	868,815	1,147,462	1,365,388	1,354,770
TOTAL - 70460 MCH - CC SERVICES	868,815	1,147,462	1,365,388	1,354,770
70460				
FTE REQUIRED MCH - CC SERVICES			11.00	

Activity 70470 Family Planning Services

Functional Statement:

The Family Planning Program provides affordable reproductive health to individuals and families services to women, men and adolescents with priority for services granted to individuals from low-income families. These services include, contraceptive services, pregnancy testing and counseling, services to help clients achieve pregnancy, basic infertility services, STD services, preconception health services, and breast and cervical cancer screening. The Family Planning Program also prioritizes identifying and serving individuals, families, and communities in need of, but not currently receiving family planning services, through outreach.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70470 FAMILY PLANNING SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	45,120	27,169	50,686	50,686
FRINGE BENEFITS	26,073	14,030	29,832	28,747
SUPPLIES	2,384	6,034	6,115	6,115
OTHER SERVICES	1,593	2,967	4,000	4,000
TOTAL - GENERAL FUND	75,169	50,200	90,633	89,548
TOTAL APPROPRIATED FUNDS	75,169	50,200	90,633	89,548
TOTAL - 70470 FAMILY PLANNING SERVICES	75,169	50,200	90,633	89,548
70470				
FTE REQUIRED FAMILY PLANNING SERVICES			1.84	

Activity 70480 Dental Health Services

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70480 DENTAL HEALTH SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	2,142	-	-
FRINGE BENEFITS	-	164	-	-
TOTAL - GENERAL FUND	-	2,306	-	-
TOTAL APPROPRIATED FUNDS	-	2,306	-	-
TOTAL - 70480 DENTAL HEALTH SERVICES	-	2,306	-	-

Activity 70500 Health Education

Functional Statement:

The Health Education Unit provides public health education and conducts disease prevention activities Territory-wide.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70500	**HEALTH EDUCATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
SUPPLIES		1,281	1,243	1,500	1,500
OTHER SERVICES		7,821	10,212	11,986	11,986
TOTAL - GENERAL FUND		9,103	11,456	13,486	13,486
TOTAL APPROPRIATED FUNDS		9,103	11,456	13,486	13,486
TOTAL - 70500	HEALTH EDUCATION	9,103	11,456	13,486	13,486

Activity 70510 Health Insurance Med Asst

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70510	**HEALTH INSURANCE MED ASST**				
APPROPRIATED FUNDS					
GENERAL FUND					
OTHER SERVICES		446,866	551,556	-	-
TOTAL - GENERAL FUND		446,866	551,556	-	-
TOTAL APPROPRIATED FUNDS		446,866	551,556	-	-
TOTAL - 70510	HEALTH INSURANCE MED ASST	446,866	551,556	-	-

70514

FTE REQUIRED	SUPPORTIVE SERVICES	9.98	

Activity 70510 Health Administration

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70520	**HEALTH ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		106,436	66,845	-	-
FRINGE BENEFITS		51,660	31,817	-	-
SUPPLIES		17,526	15,198	-	-
OTHER SERVICES		250	-	-	-
TOTAL - GENERAL FUND		175,872	113,860	-	-
TOTAL APPROPRIATED FUNDS		175,872	113,860	-	-
TOTAL - 70520	HEALTH ADMINISTRATION	175,872	113,860	-	-

Activity 70530 General Clinic

Functional Statement:

The DOH Community Health Clinics provide general preventive health services, as well as primary health care to individuals with limited access to such care.

FY2015		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
70530	**GENERAL CLINIC**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		262,656	212,556	183,985	183,985
FRINGE BENEFITS		78,451	96,061	80,208	72,865
SUPPLIES		10,642	21,133	22,385	22,385
OTHER SERVICES		9,705	3,456	12,230	12,230
TOTAL - GENERAL FUND		361,455	333,205	298,808	291,465
TOTAL APPROPRIATED FUNDS		361,455	333,205	298,808	291,465
TOTAL - 70530	GENERAL CLINIC	361,455	333,205	298,808	291,465
70530					
FTE REQUIRED	GENERAL CLINIC			4.00	

Activity 70540 Supportive Services

Functional Statement

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70540	**SUPPORT SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		1,651,842	1,571,817	1,911,172	1,932,015
FRINGE BENEFITS		647,507	632,434	775,595	766,224
SUPPLIES		4,170	3,805	8,650	23,650
OTHER SERVICES		165	919	4,490	4,490
TOTAL - GENERAL FUND		2,303,685	2,208,975	2,699,907	2,726,379
TOTAL APPROPRIATED FUNDS		2,303,685	2,208,975	2,699,907	2,726,379
TOTAL - 70540	SUPPORT SERVICES	2,303,685	2,208,975	2,699,907	2,726,379
70540					
FTE REQUIRED	SUPPORT SERVICES			56.84	

Activity 70560 Venereal Disease Control

Functional Statement:

The STD/HIV/TB Division is responsible for preventing and controlling the spread of sexually transmitted infections (STI). The focus of the unit is to ensure screenings are performed territory-wide, diagnoses of positive STI test results are reported, and persons with positive STI test results receive treatment; additionally, educating the community and facilitating prevention outreach activities.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70560	**VENEREAL DISEASE CONTROL**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		117,617	118,459	70,780	101,880
FRINGE BENEFITS		55,846	58,349	36,419	53,698
SUPPLIES		7,719	82,750	9,833	9,833
OTHER SERVICES		6,755	5,076	5,625	5,625
TOTAL - GENERAL FUND		187,937	264,635	122,657	171,036
TOTAL APPROPRIATED FUNDS		187,937	264,635	122,657	171,036
TOTAL - 70560	VENEREAL DISEASE CONTROL	187,937	264,635	122,657	171,036
70560					
FTE REQUIRED	VENEREAL DISEASE CONTROL			3.00	

Activity 70570 Immunization

Functional Statement:

The Immunization Unit immunizes infants, children, adolescents, adults and persons traveling to other countries and increases access to affordable vaccination services through federal and local funding. The Unit also participates in educating healthcare providers and the general population about vaccine-preventable diseases.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70570	**IMMUNIZATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
SUPPLIES		166,067	247,839	135,853	135,853
OTHER SERVICES		149,679	87,343	140,500	140,500
TOTAL - GENERAL FUND		315,745	335,182	276,353	276,353
TOTAL APPROPRIATED FUNDS		315,745	335,182	276,353	276,353
TOTAL - 70570	IMMUNIZATION	315,745	335,182	276,353	276,353
70570					
FTE REQUIRED	IMMUNIZATION			23.00	

Activity 70630 Surveillance Infectious Disease

Functional Statement:

The Surveillance Infectious Disease Division builds further capacity in five key area: 1) Improve investigation response and reporting; 2) Improve Surveillance to drive public health action; 3) Improve Laboratory Capacity; 4) Improve Health Information Systems; and 5) Improve Coordination and Collaboration. Key public health disease priorities include Zika and arboviruses, Influenza, and Vaccine Preventable Diseases and all reportable diseases.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
70630	**SURVEILLANCE INFECTIOUS DISEAS**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		9,871	-	50,000	50,000
FRINGE BENEFITS		5,870	47	24,577	23,809
SUPPLIES		9,222	6,731	11,257	11,257
OTHER SERVICES		24,570	8,452	17,404	17,404
TOTAL - GENERAL FUND		49,532	15,229	103,238	102,470
TOTAL APPROPRIATED FUNDS		49,532	15,229	103,238	102,470
TOTAL - 70630	SURVEILLANCE INFECTIOUS DISEAS	49,532	15,229	103,238	102,470
70630					
FTE REQUIRED	SURVEILLANCE INFECTIOUS DISEAS			1.00	

Special Supplemental Nutrition Program for Women, Infants, and Children (CFDA 10.557), provides low-income pregnant, breastfeeding and postpartum women, infants, and children to age five who have been determined to be at nutritional risk, supplemental nutritious foods, nutrition education, and referrals to health and social services at no cost. WIC also promotes breastfeeding as the feeding method of choice for infants, provides substance abuse education and promotes immunization and other aspects of healthy living. The Food and Nutrition Service (FNS) makes funds available that, in turn, pay the costs of specified supplemental foods provided to WIC participants, and pay for specified nutrition services and administration (NSA) costs, including the cost of nutrition assessments, blood tests for anemia, nutrition education, breastfeeding promotion, and health care referrals.

Special Education-Grants for Infants and Families (CFDA 84.181), provide grants to assist to implement and maintain a comprehensive, coordinated, multidisciplinary, interagency system to make available early intervention services to infants and toddlers with disabilities and their families.

Birth Defects and Developmental Disabilities - Prevention and Surveillance (CFDA 93.073), works with health agencies in planning, implementing coordinating or evaluating programs, research or surveillance activities related to improved birth outcomes, prevention of birth defects, and the improvement of infant and child health and developmental outcomes. To provide a focus for the prevention of conditions of persons with birth defects; to employ epidemiological methods to set priorities, build capacity and direct health promotion interventions for persons with birth defects; to expand public health training opportunities through fellowships to introduce geneticists, epidemiologists, and clinicians to public health practice through education, training and career-enhancing experiences. To enhance surveillance and research for birth defects; to prevent congenital heart defects and other major birth defects associated with medication use during pregnancy; to advance neural tube defect prevention; and enhance the quality and usefulness of newborn screening data and programs.

Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements (CFDA 93.074), provides resources that support public health departments and healthcare systems/organizations in demonstrating measurable and sustainable progress toward achieving public health and healthcare emergency preparedness capabilities that promote prepared and resilient communities.

Maternal and Child Health Federal Consolidated Programs (CFDA 93.110), carry out special maternal and child health (MCH) projects of regional and national significance; to conduct training and research; to conduct genetic disease testing, counseling, and information development and dissemination programs; for the screening of newborns for sickle cell anemia, and other genetic disorders; and to support comprehensive hemophilia diagnostic and treatment centers.

Emergency Medical Services for Children (CFDA 93.127), supports demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

Cooperative Agreements to States/Territories for the Coordination and Development of Primary Care Offices (CFDA 93.130), coordinates resources contributing to primary care service delivery and workforce issues to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

Injury Prevention and Control Research and State and Community Based Programs (CFDA 93.136), are research grants that: (1) support injury control research on priority issues; (2) integrate aspects of engineering, public health, behavioral sciences, medicine, engineering, health policy, economics and other disciplines in order to prevent and control injuries more effectively; (3) rigorously apply and evaluate current and new interventions, methods, and strategies that focus on the prevention and control of injuries; (4) stimulate and support Injury Control Research Centers (ICRCs) in academic institutions which will develop a comprehensive and integrated approach to injury

control research and training; and (5) bring the knowledge and expertise of ICRCs to bear on the development of effective public health programs for injury control.

Family Planning Services (CFDA 93.217), provides educational, counseling, comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children, and by so doing helping to reduce maternal and infant mortality, promote the health of mothers, families and children.

Substance Abuse and Mental Health Services Projects of Regional and National Significance (CFDA 93.243), addresses priority substance abuse treatment. Expansion of the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs and assist children in dealing with violence and traumatic events. Grants and cooperative agreements are for (1) knowledge and development and application projects for treatment and rehabilitation and the conduct or support of evaluations of such projects; (2) training and technical assistance; (3) targeted capacity response programs (4) systems change grants including statewide family network grants and client-oriented and consumer run self-help activities and (5) programs to foster health and development of children; (6) coordination and integration of primary care services into publicly-funded community mental health centers and other community-based behavioral health settings.

Universal Newborn Hearing Screening (CFDA 93.251), supports programs in developing a comprehensive and coordinated system of care targeted toward ensuring that newborns and infants receive appropriate timely services including continuous screening, evaluation, diagnosis and early intervention services. Additionally, family engagement and leadership is also a focus of this program, as families have a unique perspective on how the system currently affects them personally and can provide invaluable insight on the strategies that can be implemented to improve the system.

Immunization Cooperative Agreements (CFDA 93.268), assists communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) (CFDA 93.323), protects the public health and safety of the USVI people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

Behavioral Risk Factor Surveillance System (CFDA 93.336), provides assistance to Health Departments to maintain and expand: 1) Specific health surveillance on the behaviors of the general adult population that contribute to the occurrences and prevention of chronic diseases, injuries, and other public health threats through the Behavioral Risk Factor Surveillance System (BRFSS), and 2) Collection, analysis, and dissemination of BRFSS data to Health Department categorical programs for their use in assessing trends, directing program planning, evaluating program priorities, developing policy, and targeting relevant population groups.

Affordable Care Act (ACA) Maternal, Infant, and Early Childhood Home Visiting Program (CFDA 93.505), is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide comprehensive services to improve outcomes for families who reside in at risk communities. Voluntary evidence-based home visiting is the primary strategy to deliver services. A nurse, social worker, parent educator, or other paraprofessional regularly visits an expectant mother or father, new parent, or primary caregiver of a young child from birth to kindergarten entry to support and strengthen the parent-child relationship to improve the health, development and well-being for the child and family.

Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF) (CFDA 93.758), provides resources to improve the health status of the population of each grantee by: (A) conducting activities leading to the accomplishment of the most current Healthy People objectives for the nation; (B) rapidly responding to emerging health threats; (C) providing emergency medical services, excluding most equipment purchases; (D) providing services for sex offense victims including prevention activities; and (E) coordinating related administration, education, monitoring and evaluation activities.

Domestic Ebola Supplement to the Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) (CFDA 93.815), addresses priority domestic capacity building around Ebola and other emerging and highly-infectious diseases. The Competing Supplement (1) provides additional resources to accelerate ELC activities around infection control assessment and response, laboratory safety, and global migration, border interventions, and migrant health; and (2) aligns with ELC's existing purpose which is to protect the public health and safety of the people by enhancing the capacity of public health agencies to effectively detect, respond, prevent and control known and emerging (or re-emerging) infectious diseases. This is accomplished by providing financial and technical resources to (1) strengthen epidemiologic capacity; (2) enhance laboratory capacity; (3) improve information systems; and (4) enhance collaboration among epidemiology, laboratory, and information systems components of public health departments.

Cancer Prevention and Control Programs for State, Territorial and Tribal Organizations' (CFDA 93.898), goals are to (1) seek efficiencies across the management and operations of cancer prevention and control programs, (2) focus on high-burden cancers with evidence-based, scalable interventions that already exist and can be broadly implemented, (3) develop organized screening programs that are more effective and efficient than current opportunistic approaches, and (4) maintain high-quality cancer registries and expand their application in prevention and screening.

HIV Care Formula Grants (CFDA 93.917), enables the territory to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care, treatment, and support services for eligible individuals living with Human Immunodeficiency Virus (HIV) disease.

HIV Prevention Activities - Health Department Based (CFDA 93.940), assists in meeting the cost of establishing and maintaining Human Immunodeficiency Virus (HIV) prevention programs.

Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance (CFDA 93.944), continues and strengthens effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and affects, maintains, measures and evaluates the extent of HIV/AIDS incidence and prevalence throughout the territory, providing information for targeting and implementing HIV prevention activities.

Assistance Programs for Chronic Disease Prevention and Control (CFDA 93.945), works with health agencies and other public and private nonprofit organizations in planning, developing, integrating, coordinating, or evaluating programs to prevent and control chronic diseases; assists in monitoring the major behavioral risks associated with the 10 leading causes of premature death and disability in the United States including cardiovascular diseases; and, establish new chronic disease prevention programs like Racial and Ethnic Approaches to Community Health (REACH), State Nutrition, Physical Activity and Obesity Programs (NPAO).

Block Grants for Community Mental Health Services (CFDA 93.958), provide financial assistance to States and Territories to enable them to carry out the plan for providing comprehensive community mental health services to adults with a serious mental illness and to children with a serious emotional disturbance; monitor the progress in implementing a comprehensive community based mental health system; provide technical assistance to States and the Mental Health Planning Council that will assist the States in planning and implementing a comprehensive community based mental health system.

Block Grants for Prevention and Treatment of Substance Abuse (CFDA 93.959), provides financial assistance to States and Territories to support projects for the development and implementation of prevention, treatment and rehabilitation activities directed to the diseases of alcohol and drug abuse.

Preventive Health Services -Sexually Transmitted Diseases Control Grants (CFDA 93.977), emphasize the development and implementation of nationally uniform prevention and control programs which focus on the core public health functions of assessment, assurance and policy development. This includes surveillance activities, including the reporting, screening, and follow up persons diagnosed with STDs, and disease intervention activities to find cases and notify and refer exposed partners to STD into care.

Maternal and Child Health Services Block Grant to the States (CFDA 93.994), enables States to maintain and strengthen their leadership in planning, promoting, coordinating and evaluating health care for pregnant women, mothers, infants, and children, children with special health care needs (CSHCN) and families in providing health services for maternal and child health populations who do not have access to adequate health care.

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	ORG 700 DEPARTMENT OF HEALTH										
	U.S. Department of Agriculture										
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN	100%	5,597,220	-	6,995,998	6,995,998	-	6,995,998	-	10/01/17-09/30/18	
	FORMULA / PROJECT										
	Sub-Total		**5,597,220**	**-**	**6,995,998**	**6,995,998**	**-**	**6,995,998**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES										
	FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE										
	CAPITAL IMPROVEMENT PROJECT										
	(1) Eldra Schulterbrandt Long-Term Care Facility Repair and Retrofit, STT	100%	116,232	983,768	-	983,768	-	-	-	09/13/12-08/30/17	
	TECHNICAL ASSISTANCE PROGRAM										
	(1) Cancer Registry Project, Territorial	100%	261,357	41,384	-	41,384	-	-	-	02/23/12-12/31/17	
	(2) Procurement of Automated External Defibrillators, Territorial	100%	-	-	-	-	-	-	-	07/16/13-12/31/14	
	Sub-Total		**377,589**	**1,025,152**	**-**	**1,025,152**	**-**	**-**	**-**		
	U.S. Department of Education										
84.181A	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	100%	824,756	709,944	794,159	1,442,104	62,000	794,159	-	07/01/18-09/30/20	
	FORMULA										
	Sub-Total		**824,756**	**709,944**	**794,159**	**1,442,104**	**62,000**	**794,159**	**-**		
	U.S. Department of Health and Human Services										
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS	100%	8,346	493,707	-	493,707	-	-	-	07/01/16-06/30/18	
	COOPERATIVE AGREEMENTS										
93.073	BIRTH DEFECTS AND DEVELOPMENTAL DISABILITIES	100%	-	599,655	133,727	733,382		133,754		08/01/18-07/31/19	
	COOPERATIVE AGREEMENTS										
93.074	HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS	100%	1,604,290	1,000,020	698,771	1,698,791	-	698,770	-	07/01/18-06/30/19	
	FORMULA / COOPERATIVE AGREEMENTS										
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS	100%	-	95,374	95,374	190,748	-	95,374	-	12/01/17-11/30/18	
	PROJECT										
93.116	PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	100%	178,176	-	132,595	132,595	-	147,666	-	01/01/18-12/31/18	
	COOPERATIVE AGREEMENTS										
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN	100%	175,300	59,864	130,000	189,964	-	130,000	-	03/01/18-02/28/19	
	COOPERATIVE AGREEMENTS / PROJECT										
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES F THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES	100%	253,275	159,982	152,056	312,038	-	152,056	-	04/01/18-03/31/19	
	COOPERATIVE AGREEMENTS										

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	ORG 700 DEPARTMENT OF HEALTH										
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS *COOPERATIVE AGREEMENTS / PROJECT*	100%	65,545	33,255	35,000	68,255	-	35,000	-	3/29/18-03/28/19	
93.150	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS *FORMULA*	100%	50,000	50,000	50,000	100,000	-	50,000	-	09/01/18-08/31/19	
93.217	FAMILY PLANNING-SERVICES *PROJECT*										
	(1) Title X Family Planning Services, Territorial	100%	914,604	823,191	920,000	1,743,191	-	862,000	-	07/01/18-06/30/19	
	(2) Integration of HIV Prevention Services into Famil Planning Programs, Territorial	100%	102,972	-	-	-	-	-	-	09/01/15-08/31/16	
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE *PROJECT*	100%	210,041	735,018	735,018	1,470,036	-	735,018	-	09/30/18-09/29/19	
93.251	UNIVERSAL NEWBORN HEARING SCREENING *PROJECT*	100%	238,547	223,888	250,000	473,888	-	250,000	-	04/01/18-03/31/19	
93.268	IMMUNIZATION COOPERATIVE AGREEMENTS *PROJECT*	100%	2,167,112	1,230,828	2,049,324	3,280,152	-	1,956,684	-	04/01/18-06/30/19	
93.323	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC) *COOPERATIVE AGREEMENTS*	100%	588,851	5,483,955	286,135	5,770,090	-	309,788	-	08/01/18-07/31/19	
93.336	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM *COOPERATIVE AGREEMENTS*	100%	88,024	163,647	171,554	335,201	-	171,554		3/29/18 - 3/28/19	
93.505	AFFORDABLE CARE ACT (ACA) MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM *FORMULA*	100%	556,205	1,999,951	1,000,000	1,999,951	1,000,000	1,000,000	-	10/01/17-09/30/19	
93.521	THE AFFORDABLE CARE ACT: BUILDING EPIDEMIOLOGY LABORATORY, AND HEALTH INFORMATION SYSTEMS CAPACITY IN THE EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC) AND EMERGING INFECTIONS PROGRAM (EIP) COOPERATIVE AGREEMENTS; PPHF *COOPERATIVE AGREEMENTS*	100%	481,070	-	-	-	-	-	-	08/01/15-07/31/16	
93.758	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GR FUNDED SOLELY WITH PREVENTION AND PUBLIC HEALTH FUNDS (PPHF) *FORMULA*	100%	216,756	271,642	271,642	543,284	-	271,642	-	10/01/17-09/30/19	

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	ORG 700 DEPARTMENT OF HEALTH										
93.815	DOMESTIC EBOLA SUPPLEMENT TO THE EPIDEMIOLOG AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC) *COOPERATIVE AGREEMENTS*	100%	90,539	583,474 *	-	291,737 *	291,737 *	-	-	03/31/15-03/30/18	A
93.817	HOSPITAL PREPAREDNESS PROGRAM (HPP) EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES *FORMULA*	100%	-	208,967	-	104,484	104,483	-	-	05/18/15-05/17/20	
93.898	CANCER PREVENTION AND CONTROL PROGRAMS FOR STATE, TERRITORIAL AND TRIBAL ORGANIZATIONS *COOPERATIVE AGREEMENTS*	100%	-	-	-	-	-	418,000	-	2/23/18-12/31/22	
93.917	HIV CARE FORMULA GRANTS *FORMULA*	100%	1,886,501	907,480	2,492,325	3,399,805	-	2,492,325	-	04/01/18-03/31/19	
93.940	HIV PREVENTION ACTIVITIES - HEALTH DEPARTMENT BASED *COOPERATIVE AGREEMENTS*	100%	1,012,353	248,542	690,311	904,337	34,516	690,311	-	01/01/18-12/31/18	
93.944	HIV/AIDS SURVEILLANCE *COOPERATIVE AGREEMENTS*	100%	170,951	59,665	199,138	258,793	-	199,138	-	01/01/18-12/31/18	
93.945	ASSISTANCE PROGRAMS FOR CHRONIC DISEASE PREVENTION AND CONTROL *COOPERATIVE AGREEMENTS*		343,964	308,227	334,257	583,086		334,257	-	03/29/18-03/28/19	
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES *FORMULA*	100%	26,818	114,080	187,864	301,944	-	187,864	-	10/01/17-09/30/19	
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE *FORMULA*	100%	578,104	60,949	656,127	717,076	-	656,127	-	10/01/17-09/30/19	
93.977	PREVENTIVE HEALTH SERVICES-SEXUALLY TRANSMITTEI DISEASES CONTROL GRANTS *PROJECT*	100%	293,903	64,091	194,617	227,468	31,240	194,617	-	01/01/18-12/31/18	
93.994	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES *FORMULA*	57/43%	1,931,274	681,656	1,473,657	2,155,313	-	1,473,657	1,214,141	10/01/17-09/30/19	
	Sub-Total		**14,233,521**	**16,661,108**	**13,339,492**	**28,479,316**	**1,461,976**	**13,645,602**	**1,214,141**		
	TOTAL ORG 700 DEPARTMENT OF HEALTH		**21,033,086**	**18,396,204**	**21,129,649**	**37,942,570**	**1,523,976**	**21,435,759**	**1,214,141**		

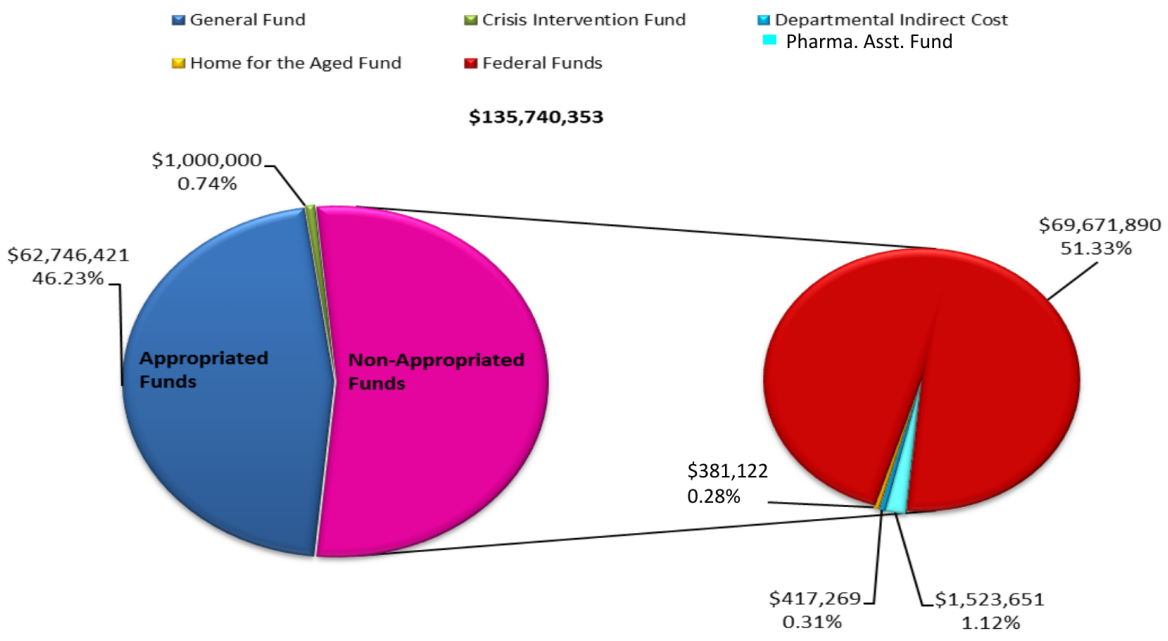
FY 2018 Listing of Federal Grants Footnotes:

A*. The Carry forward balance of $583,474 will support Personnel Services and Fringe Benefits totaling $187,825 in FY 2017 and $164,258 in FY 2018.

DEPARTMENT OF HUMAN SERVICES

Maintenance and Transportation-
Commissioner Office
Executive Office
Planning and Development
Personnel and Labor Relations
Fiscal and Administrative Operations
Management Evaluation
Office of the Legal Counsel
Research and Resource Development
Administration – Senior Citizens' Affairs
Homes and Nutrition (Home of the Aged and Nutrition for the Elderly)
Socio-Recreation
Elderly Social Services
Adult Protective Services
Lucinda Millin and Whim Gardens

Admin. – Disabilities and Rehabilitation Services
Vocational Rehabilitation Services
Special Services
Administration – Children, Youth and Families
Pre-School Services
Intervention Services
Youth Promotion and Delinquency Prevention Program
Youth Rehabilitation Center
Administration – Financial Programs
Income Maintenance
Food Stamp
Energy Assistance
General Social Services
JOBS
Administration – Office of Child Care and Regulatory Services
Bureau of Licensing
Office of Intake and Emergency
Residential Services



Department of Human Services

ORGANIZATIONAL TYPE: Service

Mission Statement

The Department of Human Services mission is to provide social services that will enhance the quality of life for individuals and families with diverse needs.

Scope and Overview

Pursuant to Title 34 of the Virgin Islands Code, the Department of Human Services is the State Agency for all publicly financed, social service programs, except those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly, and the low-income family. Moreover, in accordance with Title 5, Section 2536 of the Virgin Islands Code, it serves as the authorized agency for the protection and care of abused and neglected children. Additionally, Executive Order No. 416-2005 authorizes the Department of Human Services to serve as the lead agency for coordinating the activities of the Inter-Agency Council on Homelessness.

Consistent with its statutory authority, the Department of Human Services provides a comprehensive service delivery system organized through the following five (5) divisions: Division of Children, Youth and Families; Division of Disabilities and Rehabilitation Services; Division of Financial Programs; and the Division of Senior Citizens Affairs. It also contains the Office of Child Care and Regulatory Services; Office of Intake and Emergency Services, and the Office of Residential Services.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
MAINTENANCE & TRANSPORT	2,476,862	2,071,787	2,045,351	1,927,424
LEGAL COUNSEL	180,899	211,888	305,038	303,024
EXECUTIVE OFFICE	1,219,295	1,631,574	1,664,902	1,787,305
PLANNING & OPERATIONS	325,678	399,750	630,025	417,237
HUMAN RESOURCES & LABOR RELA	831,773	842,347	899,382	812,583
FISCAL & BUDGETARY AFFAIRS	5,636,707	4,280,012	5,201,625	4,648,563
FP PERFORMANCE REP & SUPPORT	363,592	416,311	1,047,614	350,929
FRAUD ADMINISTRATION & APPEAL	-	-	123,481	-
RESEARCH & RESOURCE DEVELOP	84,132	77,293	323,168	170,684
SCA OFFICE OF ADMINISTRATION	522,715	707,893	803,355	913,800
SCA HOMES	5,925,928	6,941,420	5,491,510	6,692,734
SCA SOCIO RECREATIONAL PROGRAM	368,674	490,611	652,150	506,480
ELDERLY SOCIAL SERVICES	730,232	654,394	748,951	707,837
ELDERLY PROTECTIVE SERVICES	709,505	590,091	857,515	1,440,998
SENIOR COMM SERV EMPLOYMENT	82,336	123,002	122,234	28,000
LUCINDA MILLIN/WHIM GARDEN	327,636	403,582	509,756	715,020
DRS OFFICE OF ADMINISTRATION	240,513	259,927	271,799	239,542
VOCATIONAL REHAB SERVICES	581,074	520,269	634,430	392,070
DRS SPECIAL SERVICES	7,137	7,655	-	-
CYF OFFICE OF ADMINISTRATION	1,542,060	1,785,826	1,756,619	1,096,711
PRESCHOOL SERVICES	2,780,548	3,227,123	3,038,042	2,981,308
EVALUA & DIAGNOSIS INTER	1,677,093	1,837,532	2,012,171	1,782,868
YOUTH REHABILITATION CENTER	4,071,585	4,386,211	4,399,339	4,090,864
FP OFFICE OF ADMINISTRATION	321,669	194,234	262,094	158,716
FP INCOME MAINTENANCE	2,343,927	2,017,549	2,158,351	748,091
FOOD STAMP	3,463,306	3,787,197	4,173,263	4,713,717

GENERAL SOCIAL SERVICES	83,513	91,323	88,444	87,676
CCRS OFFICE OF ADMINISTRATION	6,096	-	50,753	-
CHILD CARE LIC. & REG. SERV	45,371	96,216	52,994	63,900
INTAKE & EMERGENCY SERV	406,488	407,511	765,281	518,665
OFFICE OF RESIDENTIAL SERV	13,841,444	13,830,195	16,951,502	9,946,590
BUREAU HEALTH INSURANCE & MAP	6,310,178	6,554,960	10,992,752	14,503,084
TOTAL - GENERAL FUND	57,507,965	58,845,682	69,033,891	62,746,421
TOTAL APPROPRIATED FUNDS	57,507,965	58,845,682	69,033,891	62,746,421
NON APPROPRIATED FUNDS				
INDIRECT COST				
MAINTENANCE & TRANSPORT	148,783	158,423	845,733	417,270
TOTAL - INDIRECT COST	148,783	158,423	845,733	417,270
CRISIS INTERVENTION FUND				
EVALUA & DIAGNOSIS INTER	239,476	1,000,000	1,000,000	1,000,000
TOTAL - CRISIS INTERVENTION FUND	239,476	1,000,000	1,000,000	1,000,000
PHARMACY ASSIST TO AGED				
SCA OFFICE OF ADMINISTRATION	952,924	1,415,474	1,976,140	1,523,651
TOTAL - PHARMACY ASSIST TO AGED	952,924	1,415,474	1,976,140	1,523,651
HOME/AGED REVOLVING				
SCA HOMES	65,132	30,185	964,425	381,122
SNAP DISTURBUTION	-1,301	-	-	-
TOTAL - HOME/AGED REVOLVING	63,831	30,185	964,425	381,122
TOTAL NON APPROPRIATED FUNDS	1,405,013	2,604,082	4,786,298	3,322,043
ACTIVITY CENTER TOTAL	58,912,978	61,449,764	73,820,189	66,068,464
DEPARTMENT OF HUMAN SERVICES				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	15,372,681	17,092,213	20,571,797	19,228,626
FRINGE BENEFITS	6,607,627	7,292,284	8,260,839	8,263,927
SUPPLIES	1,955,720	1,592,178	1,827,177	1,315,611
OTHER SERVICES	29,918,434	30,368,430	35,069,078	31,077,565
UTILITY SERVICES	3,477,137	2,405,291	3,275,000	2,695,692
CAPITAL PROJECTS	176,367	95,285	30,000	165,000
TOTAL - GENERAL FUND	57,507,965	58,845,682	69,033,891	62,746,421
TOTAL APPROPRIATED FUNDS	57,507,965	58,845,682	69,033,891	62,746,421
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	93,015	100,997	-	87,400
FRINGE BENEFITS	51,761	57,427	-	53,804
SUPPLIES	-	-	200,000	152,410
OTHER SERVICES	4,008	-	517,795	123,656
UTILITY SERVICES	-	-	27,938	-
CAPITAL PROJECTS	-	-	100,000	-
TOTAL - INDIRECT COST	148,783	158,423	845,733	417,270
TOTAL - INDIRECT COST	148,783	158,423	845,733	417,270
CRISIS INTERVENTION FUND				
OTHER SERVICES	239,476	1,000,000	-579,184	1,000,000

TOTAL - CRISIS INTERVENTION FUND	239,476	1,000,000	-579,184	1,000,000
TOTAL - CRISIS INTERVENTION FUND	239,476	1,000,000	-579,184	1,000,000
PHARMACY ASSIST TO AGED				
SUPPLIES	13,488	2,957	5,000	3,000
OTHER SERVICES	939,436	1,412,517	1,971,140	1,520,651
TOTAL - PHARMACY ASSIST TO AGED	952,924	1,415,474	1,976,140	1,523,651
TOTAL - PHARMACY ASSIST TO AGED	952,924	1,415,474	1,976,140	1,523,651
HOME/AGED REVOLVING				
PERSONNEL SERVICES	-1,000	-	-	-
FRINGE BENEFITS	-301	-	-	-
SUPPLIES	32,042	30,185	34,425	19,590
OTHER SERVICES	33,090	-	930,000	361,532
TOTAL - HOME/AGED REVOLVING	63,831	30,185	964,425	381,122
TOTAL - HOME/AGED REVOLVING	63,831	30,185	964,425	381,122
TOTAL NON APPROPRIATED FUNDS	1,405,013	2,604,082	3,207,114	3,322,043
BUDGET CATEGORY TOTAL	58,912,978	61,449,764	72,241,005	66,068,464
DEPARTMENT OF HUMAN SERVICES				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	11,616,520	13,200,961	15,323,424	15,416,190
FRINGE BENEFITS	5,700,836	6,820,631	7,380,752	7,507,916
SUPPLIES	1,053,102	922,063	766,699	486,893
OTHER SVS. & CHGS.	42,174,796	65,618,351	49,169,440	45,963,761
UTILITIES	566,323	463,197	386,104	252,130
CAPITAL OUTLAYS	1,162,066	154,140	267,057	45,000
TOTAL FEDERAL FUNDS	62,273,643	87,179,343	73,293,476	69,671,890
TOTAL LOCAL AND FEDERAL RESOURCES	121,186,621	148,629,107	147,113,665	135,740,353
DEPARTMENT OF HUMAN SERVICES				

DEPARTMENT OF HUMAN SERVICES

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	19,228,626	8,263,927	1,315,611	31,077,565	2,695,692	165,000	-	62,746,421
TOTAL - GENERAL FUND	19,228,626	8,263,927	1,315,611	31,077,565	2,695,692	165,000	-	62,746,421
TOTAL APPROPRIATED FUNDS	19,228,626	8,263,927	1,315,611	31,077,565	2,695,692	165,000	-	62,746,421
NON APPROPRIATED FUNDS								
GENERAL FUND								
INDIRECT COST	87,400	53,804	152,410	123,656	-	-	-	417,270
CRISIS INTERVENTION FUND	-	-	-	1,000,000	-	-	-	1,000,000
PHARMACY ASSIST TO AGED	-	-	3,000	1,520,651	-	-	-	1,523,651
HOME/AGED REVOLVING	-	-	19,590	361,532	-	-	-	381,122
TOTAL - GENERAL FUND	87,400	53,804	175,000	3,005,839	-	-	-	3,322,043
TOTAL NON APPROPRIATED FUNDS	87,400	53,804	175,000	3,005,839	-	-	-	3,322,043
TOTAL - DEPARTMENT OF HUMAN SERVICES	19,316,026	8,317,731	1,490,611	34,083,404	2,695,692	165,000	-	66,068,464

Activity 72000 Maintenance & Transportation-Commissioner's Office

Functional Statement

The Maintenance and Transportation Unit supports the delivery of services to consumers through the coordination and implementation of a comprehensive system of physical plant upkeep for approximately 67 sites. This component also operates and maintains a comprehensive fleet management system of over 150 vehicles that support the operations of all departmental programs.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72000 MAINTENANCE & TRANSPORT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,211,335	1,160,456	1,182,025	1,077,710
FRINGE BENEFITS	589,139	582,602	620,326	558,725
SUPPLIES	249,093	177,077	75,000	196,794
OTHER SERVICES	427,296	151,653	168,000	94,195
TOTAL - GENERAL FUND	2,476,862	2,071,787	2,045,351	1,927,424
TOTAL APPROPRIATED FUNDS	2,476,862	2,071,787	2,045,351	1,927,424
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	93,015	100,996.74	-	87,400
FRINGE BENEFITS	51,761	57,426.54	-	53,804
SUPPLIES	-	0.00	200,000	152,410
OTHER SERVICES	4,008	0.00	517,795	123,656
UTILITY SERVICES	-	0.00	27,938	-
CAPITAL PROJECTS	-	0.00	100,000	-
TOTAL - INDIRECT COST	148,783	158,423	845,733	417,270
TOTAL NON APPROPRIATED FUNDS	148,783	158,423	845,733	417,270
TOTAL - 72000 MAINTENANCE & TRANSPORT	2,625,645	2,230,210	2,891,084	2,344,694
72000				
FTE REQUIRED MAINTENANCE & TRANSPORT			50.00	

Activity 72001 Legal Counsel

Functional Statement

Legal Counsel provides advice to the Department and deals with overseeing and identifying the legal issues regarding the Department.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72001 LEGAL COUNSEL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	132,692	159,804	217,000	220,000
FRINGE BENEFITS	45,287	52,084	79,838	78,824
SUPPLIES	940	-	5,000	2,000
OTHER SERVICES	1,980	-	3,200	2,200
TOTAL - GENERAL FUND	180,899	211,888	305,038	303,024
TOTAL APPROPRIATED FUNDS	180,899	211,888	305,038	303,024
TOTAL - 72001 LEGAL COUNSEL	180,899	211,888	305,038	303,024
72001				
FTE REQUIRED LEGAL COUNSEL			4.00	

Activity 72010 Executive Office

Functional Statement

The Executive Office of the Commissioner monitors and ensures the effective and efficient operation of four (4) major divisions, three (3) offices, three (3) 24-hour residential facilities and all Administrative Support Service Units.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72010 EXECUTIVE OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	738,902	906,838	1,103,259	1,186,259
FRINGE BENEFITS	236,399	330,216	333,643	467,546
SUPPLIES	41,006	19,343	45,000	25,000
OTHER SERVICES	202,988	375,178	183,000	108,500
TOTAL - GENERAL FUND	1,219,295	1,631,574	1,664,902	1,787,305
TOTAL APPROPRIATED FUNDS	1,219,295	1,631,574	1,664,902	1,787,305
TOTAL - 72010 EXECUTIVE OFFICE	1,219,295	1,631,574	1,664,902	1,787,305
72010				
FTE REQUIRED EXECUTIVE OFFICE			21.00	

Activity 72020 Planning and Operations

Functional Statement

Planning and Operations provides technological support to the Division of Family Assistance Program – Supplemental Nutritional Assistance Program (SNAP) and the Temporary Assistance for Needy Families (TANF) program, to ensure federal compliance with governing regulations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72020 PLANNING & OPERATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	202,101	259,788	343,225	306,460
FRINGE BENEFITS	87,663	110,698	123,800	80,927
SUPPLIES	31,089	14,437	70,000	16,250
OTHER SERVICES	4,825	14,827	93,000	13,600
TOTAL - GENERAL FUND	325,678	399,750	630,025	417,237
TOTAL APPROPRIATED FUNDS	325,678	399,750	630,025	417,237
TOTAL - 72020 PLANNING & OPERATIONS	325,678	399,750	630,025	417,237
72020				
FTE REQUIRED PLANNING & OPERATIONS			7.00	

Activity 72020 Management Information Systems (MIS) and Operations

Functional Statement

The MIS Unit supports the delivery of services to consumers by providing communication and technology planning and support.

Activity 72030 Human Resources, Labor Relations and Payroll Operations

Functional Statement

The Human Resources and Labor Relations Office provides overall administration for all areas of personnel human resources and labor relations, including managing vacancies and staffing levels, maintaining an effective performance management system, ensuring compliance with collective bargaining agreements, handling dispute and grievance resolutions, providing training and development, and promoting good employee relations. The Office of Human Resources and Labor Relations also provides overall administration for the payroll operations of the agency.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72030 HUMAN RESOURCES & LABOR RELA				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	478,163	564,810	605,917	555,112
FRINGE BENEFITS	220,276	235,624	260,465	239,271
SUPPLIES	49,148	14,967	15,000	10,000
OTHER SERVICES	84,187	26,947	18,000	8,200
TOTAL - GENERAL FUND	831,773	842,347	899,382	812,583
TOTAL APPROPRIATED FUNDS	831,773	842,347	899,382	812,583
TOTAL - 72030 HUMAN RESOURCES & LABOR RELA	831,773	842,347	899,382	812,583
72030				
FTE REQUIRED HUMAN RESOURCES & LABOR RELA			12.00	

Activity 72040 Fiscal and Budgetary Affairs

Functional Statement

The Office of Fiscal Management is responsible for the oversight of accounting and budgetary controls for all divisions and activity centers of the Department. Additionally, the office is responsible for the submission of all financial reports, drawdown of federal funds related to budgets, payroll, accounts receivable/payable, and auditing.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72040 FISCAL & BUDGETARY AFFAIRS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	459,135	511,253	747,060	512,511
FRINGE BENEFITS	206,947	219,001	292,565	208,678
SUPPLIES	125,217	22,934	20,000	11,000
OTHER SERVICES	1,690,071	1,742,889	1,342,000	1,334,812
UTILITY SERVICES	3,000,458	1,743,392	2,800,000	2,443,562
CAPITAL PROJECTS	154,879	40,544	-	138,000
TOTAL - GENERAL FUND	5,636,707	4,280,012	5,201,625	4,648,563
TOTAL APPROPRIATED FUNDS	5,636,707	4,280,012	5,201,625	4,648,563
TOTAL - 72040 FISCAL & BUDGETARY AFFAIRS	5,636,707	4,280,012	5,201,625	4,648,563
72040				
FTE REQUIRED FISCAL & BUDGETARY AFFAIRS			10.00	

Activity 72050 Management Evaluation

Functional Statement

Management Evaluation reviews the implementation of the Supplemental Nutritional Assistance Program (SNAP) to ensure compliance with federal regulations.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72050	**FP PERFORMANCE REP & SUPPORT**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		249,481	288,534	748,393	231,009
FRINGE BENEFITS		101,455	124,132	257,221	112,150
SUPPLIES		-	-	20,000	7,770
OTHER SERVICES		12,656	3,644	22,000	-
TOTAL - GENERAL FUND		363,592	416,311	1,047,614	350,929
TOTAL APPROPRIATED FUNDS		363,592	416,311	1,047,614	350,929
TOTAL - 72050	FP PERFORMANCE REP & SUPPORT	363,592	416,311	1,047,614	350,929
72050					
FTE REQUIRED	FP PERFORMANCE REP & SUPPORT			58.50	

Activity 72060 Office of the Legal Counsel

Functional Statement

The Office of the Legal Counsel provides legal guidance to the Department, reviews all pending litigation, and reviews and/or drafts agreements. The Offices of Fraud, Fair Hearings and Appeals have been consolidated with the Office of Legal Counsel, which oversees all Fair Hearings for households and individuals aggrieved by any action of Department of Human Services. The Legal Counsel also administers the Interstate Compact on the Placement of Children (ICPC), which serves as the central clearing point for all interstate home study requests and referrals for interstate placements. The Office of the Legal Counsel also administers the Criminal Victims Compensation Program.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72060	**FRAUD ADMINISTRATION & APPEAL**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		-	-	91,753	-
FRINGE BENEFITS		-	-	31,728	-
TOTAL - GENERAL FUND		-	-	123,481	-
TOTAL APPROPRIATED FUNDS		-	-	123,481	-
TOTAL - 72060	FRAUD ADMINISTRATION & APPEAL	-	-	123,481	-
72060					

Activity 72070 Research and Resource Development

Functional Statement

Research and Resource Development is responsible for providing statistical information and grants and program management support that enable the Department to remain responsive to its client population and community stakeholders.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72070	**RESEARCH & RESOURCE DEVELOP**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		61,500	55,635	229,000	118,000
FRINGE BENEFITS		21,714	21,658	83,968	52,684
SUPPLIES		918	-	7,000	-
OTHER SERVICES		-	-	3,200	-
TOTAL - GENERAL FUND		84,132	77,293	323,168	170,684
TOTAL APPROPRIATED FUNDS		84,132	77,293	323,168	170,684
TOTAL - 72070	RESEARCH & RESOURCE DEVELOP	84,132	77,293	323,168	170,684
72070					
FTE REQUIRED	RESEARCH & RESOURCE DEVELOP			2.00	

Activity 72100 Administration - Senior Citizens' Affairs

Functional Statement

The Administration-Senior Citizens' Affairs Unit provides administrative oversight, planning, coordination and direction of all Programs for disabled adults and the elderly. These Programs include protective services, nutrition, information and referral, in-home services, family care giver services, employment services, socio-recreational, support and volunteer programs.

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		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72100	**SCA OFFICE OF ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		361,371	497,745	585,585	650,585
FRINGE BENEFITS		146,897	201,577	207,770	251,215
SUPPLIES		14,446	5,704	5,000	5,000
OTHER SERVICES		-	2,868	5,000	7,000
TOTAL - GENERAL FUND		522,715	707,893	803,355	913,800
TOTAL APPROPRIATED FUNDS		522,715	707,893	803,355	913,800
NON APPROPRIATED FUNDS					
PHARMACY ASSIST TO AGED					
SUPPLIES		13,488	2,956.63	5,000	3,000
OTHER SERVICES		939,436	1,412,517.25	1,971,140	1,520,651
TOTAL - PHARMACY ASSIST TO AGE		952,924	1,415,474	1,976,140	1,523,651
TOTAL NON APPROPRIATED FUNDS		952,924	1,415,474	1,976,140	1,523,651
TOTAL - 72100	SCA OFFICE OF ADMINISTRATION	1,475,639	2,123,367	2,779,495	2,437,451
72100					
FTE REQUIRED	SCA OFFICE OF ADMINISTRATION			12.00	

Activity 72110 Home and Nutrition

Functional Statement

The Homes of the Aged unit provides twenty-four (24)-hours, year-round residential care, including nursing and support services for frail elderly individuals. The Nutrition unit provides year-round meals for the home bound and at congregate sites via the Nutrition Program for the Elderly.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72110 SCA HOMES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,453,491	2,633,081	2,535,010	2,753,513
FRINGE BENEFITS	1,168,985	1,256,133	1,232,272	1,355,271
SUPPLIES	600,470	630,403	555,000	445,000
OTHER SERVICES	1,702,982	2,421,803	1,169,228	2,138,950
TOTAL - GENERAL FUND	5,925,928	6,941,420	5,491,510	6,692,734
TOTAL APPROPRIATED FUNDS	5,925,928	6,941,420	5,491,510	6,692,734
NON APPROPRIATED FUNDS				
HOME/AGED REVOLVING				
SUPPLIES	32,042	30,184.77	34,425	19,590
OTHER SERVICES	33,090	0.00	930,000	361,532
TOTAL - HOME/AGED REVOLVING	65,132	30,185	964,425	381,122
TOTAL NON APPROPRIATED FUNDS	65,132	30,185	964,425	381,122
TOTAL - 72110 SCA HOMES	5,991,060	6,971,605	6,455,935	7,073,856
72110				
FTE REQUIRED SCA HOMES			102.00	

Activity 72120 Socio-Recreation

Functional Statement

The Socio-Recreation Unit operates Senior Citizens Centers for persons over sixty (60) years old who meet daily during the week for recreational, health, supportive, social, spiritual, and educational activities. It prevents social isolation and increases the well-being of the elderly.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72120 SCA SOCIO RECREATIONAL PROGRAM				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	223,648	251,233	369,068	269,653
FRINGE BENEFITS	121,249	141,754	163,082	159,327
SUPPLIES	2,508	63,655	50,000	37,500
OTHER SERVICES	21,268	33,969	70,000	40,000
TOTAL - GENERAL FUND	368,674	490,611	652,150	506,480
TOTAL APPROPRIATED FUNDS	368,674	490,611	652,150	506,480
TOTAL - 72120 SCA SOCIO RECREATIONAL PROGRAM	368,674	490,611	652,150	506,480
72120				
FTE REQUIRED SCA SOCIO RECREATIONAL PROGRAM			21.00	

Activity 72130 Elderly Social Services

Functional Statement

The Elderly Social Services Unit is a combination of three (3) Programs that provide a variety of services to senior citizens. The Homemaker Services Program provides light housekeeping and chore services to disabled adults and frail, at- risk elderly persons; Information and Referral Services provides valuable information to senior citizens, seniors ID cards, and makes referrals to other internal and external services. SPAP serves persons sixty (60) years and older and provides assistance to procure prescription medication.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72130	**ELDERLY SOCIAL SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		358,645	338,107	470,599	418,058
FRINGE BENEFITS		217,633	204,393	232,351	214,112
SUPPLIES		22,329	16,818	29,177	25,075
OTHER SERVICES		131,625	95,076	16,824	50,592
TOTAL - GENERAL FUND		730,232	654,394	748,951	707,837
TOTAL APPROPRIATED FUNDS		730,232	654,394	748,951	707,837
TOTAL - 72130	ELDERLY SOCIAL SERVICES	730,232	654,394	748,951	707,837
72130					
FTE REQUIRED	ELDERLY SOCIAL SERVICES			38.00	

Activity 72131 Foster Grandparent Program (FGP) *LOCAL MATCH

Functional Statement

The Foster Grandparent Program (FGP), provides the opportunity for seniors age fifty-five (55) and older to work on a one-on-one basis with children with special needs, providing each child with love and attention. Foster Grandparents are assigned to various child care agencies, institutions, schools and work a minimum of twenty (20) hours per week. Transportation to and from the volunteer site, as well as a small stipend of $2.65/hr is provided. An additional $1.95 is provided to FGP volunteers who drive themselves to the work site.

Activity 72132 Retired Senior Volunteer Program (RSVP)

Functional Statement

The Retired Senior Volunteer Program (RSVP), seeks volunteers who are retired or semi-retired. The program offers participants the opportunity to provide services at senior centers, hospitals, schools and various government and private offices. The program provides reimbursement for meals and ground transportation to the volunteers.

Activity 72140 Adult Protective Services

Functional Statement

The Adult Protective Services Unit provides case management and protective services to disabled adults and elderly persons. All suspected cases of disabled adult and elder abuse, exploitation and/or neglect, are referred to this Program. The Unit also processes applications for the Homes for the Aged.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72140	**ELDERLY PROTECTIVE SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		482,367	412,129	552,567	579,149
FRINGE BENEFITS		214,782	169,178	259,948	220,849
SUPPLIES		3,987	5,944	15,000	5,000
OTHER SERVICES		8,370	2,840	30,000	636,000
TOTAL - GENERAL FUND		709,505	590,091	857,515	1,440,998
TOTAL APPROPRIATED FUNDS		709,505	590,091	857,515	1,440,998
TOTAL - 72140	ELDERLY PROTECTIVE SERVICES	709,505	590,091	857,515	1,440,998
72140					
FTE REQUIRED	ELDERLY PROTECTIVE SERVICES			18.00	

Activity 72150 Senior Service Employment

Functional Statement

The Senior Community Service Employment Program (SCSEP) is designed to respond to the needs of older jobseekers with barriers to employment. Authorized by the Older Americans Act, SCSEP provides unemployed, low-income adults 55 years and older with part-time job working in local nonprofit, government and faith-based agencies providing services in the community. Working in their community service assignments, SCSEP participants earn income while they build their self-confidence and learn skills valued by local employers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72150 SENIOR COMM SERV EMPLOYMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	40,891	64,065	69,789	-
FRINGE BENEFITS	16,589	19,670	31,445	-
SUPPLIES	15,311	31,464	16,000	5,000
OTHER SERVICES	9,545	7,803	5,000	23,000
TOTAL - GENERAL FUND	82,336	123,002	122,234	28,000
TOTAL APPROPRIATED FUNDS	82,336	123,002	122,234	28,000
TOTAL - 72150 SENIOR COMM SERV EMPLOYMENT 72150	82,336	123,002	122,234	28,000

Activity 72160 Lucinda Millin and Whim Gardens

Functional Statement

The Lucinda Millin and Whim Gardens Programs provide supportive nursing care and/or assisted living for elderly persons who are semi-independent or need total care.

FY2015	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
72160 LUCINDA MILLIN/WHIM GARDEN				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	233,991	287,648	346,408	489,729
FRINGE BENEFITS	84,724	110,897	138,348	225,291
SUPPLIES	8,417	4,332	15,000	-
OTHER SERVICES	505	705	10,000	-
TOTAL - GENERAL FUND	327,636	403,582	509,756	715,020
TOTAL APPROPRIATED FUNDS	327,636	403,582	509,756	715,020
TOTAL - 72160 LUCINDA MILLIN/WHIM GARDEN 72160	327,636	403,582	509,756	715,020
FTE REQUIRED LUCINDA MILLIN/WHIM GARDEN			15.00	

Activity 72300 Administration - Disabilities and Rehabilitation Services

Functional Statement

The Administration-Disabilities and Rehabilitation Services Unit provides Territorial administrative oversight of the Vocational Rehabilitation (VR), Independent Living Programs and Supported Employment.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72300	**DRS OFFICE OF ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		165,385	178,615	172,000	174,000
FRINGE BENEFITS		67,969	77,122	74,799	65,542
SUPPLIES		2,320	689	-	-
UTILITY SERVICES		4,839	3,500	25,000	-
TOTAL - GENERAL FUND		240,513	259,927	271,799	239,542
TOTAL APPROPRIATED FUNDS		240,513	259,927	271,799	239,542
TOTAL - 72300	DRS OFFICE OF ADMINISTRATION	240,513	259,927	271,799	239,542
72300					
FTE REQUIRED	DRS OFFICE OF ADMINISTRATION			3.00	

Activity 72310 Vocational Rehabilitation Services

Functional Statement

The Vocational Rehabilitation Services Unit provides local matching funds to the Federal Vocational Rehabilitation Program which assesses plans, provides transitional services to students with disabilities, and develops and offers vocational rehabilitation services to eligible individuals with disabilities to enable them to prepare for, and engage in, gainful employment.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72310	**VOCATIONAL REHAB SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		46,529	67,872	301,893	128,985
FRINGE BENEFITS		30,725	34,950	95,537	57,145
SUPPLIES		36,553	44,302	25,000	25,940
OTHER SERVICES		445,780	373,145	212,000	180,000
CAPITAL PROJECTS		21,488	-	-	-
TOTAL - GENERAL FUND		581,074	520,269	634,430	392,070
TOTAL APPROPRIATED FUNDS		581,074	520,269	634,430	392,070
TOTAL - 72310	VOCATIONAL REHAB SERVICES	581,074	520,269	634,430	392,070
72310					
FTE REQUIRED	VOCATIONAL REHAB SERVICES			21.00	

Activity 72320 DRS Special Services

Functional Statement

The Division of Rehabilitation Services (DRS) is an adult vocational rehabilitation agency that purpose is to help individuals with disabilities obtain and maintain competitive employment.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72320	**DRS SPECIAL SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
SUPPLIES		7,137	-	-	-
OTHER SERVICES		-	7,655	-	-
TOTAL - GENERAL FUND		7,137	7,655	-	-
TOTAL APPROPRIATED FUNDS		7,137	7,655	-	-
TOTAL - 72320	DRS SPECIAL SERVICES	7,137	7,655	-	-

Activity 72400 Administration – Children and Family Services

Functional Statement

The mission of the Division of Children and Family Services is to ensure that children of the U.S. Virgin Islands are safe, in permanent homes, and their well-being is enhanced by supporting and strengthening their families as well as providing necessary services to the children.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72400	**CYF OFFICE OF ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		353,394	513,114	557,893	587,608
FRINGE BENEFITS		168,065	228,293	162,333	236,150
SUPPLIES		8,326	3,061	-	7,000
OTHER SERVICES		1,012,275	1,041,358	1,036,393	265,953
TOTAL - GENERAL FUND		1,542,060	1,785,826	1,756,619	1,096,711
TOTAL APPROPRIATED FUNDS		1,542,060	1,785,826	1,756,619	1,096,711
TOTAL - 72400	CYF OFFICE OF ADMINISTRATION	1,542,060	1,785,826	1,756,619	1,096,711
72400					
FTE REQUIRED	CYF OFFICE OF ADMINISTRATION			14.00	

Activity 72410 Pre-School Services

Functional Statement

The Pre-school Services Unit administers the Head Start Program, which provides a comprehensive Early Childhood Program for eligible low-income families. The Program utilizes the Childhood Observation Record (COR) assessment which measures children's progress in the following areas: Initiative, Social Relations, Creative Representation, Movement and Music, Language and Literacy and Mathematics and Science.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72410	**PRESCHOOL SERVICES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		1,789,423	2,054,404	2,087,868	2,114,751
FRINGE BENEFITS		676,150	755,551	670,174	704,557
SUPPLIES		9,242	5,593	30,000	27,000
OTHER SERVICES		205,556	289,590	150,000	135,000
UTILITY SERVICES		100,176	99,999	100,000	-
CAPITAL PROJECTS		-	21,987	-	-
TOTAL - GENERAL FUND		2,780,548	3,227,123	3,038,042	2,981,308
TOTAL APPROPRIATED FUNDS		2,780,548	3,227,123	3,038,042	2,981,308
TOTAL - 72410	PRESCHOOL SERVICES	2,780,548	3,227,123	3,038,042	2,981,308
72410					
FTE REQUIRED	PRESCHOOL SERVICES			240.00	

Activity 72420 Evaluations & Diagnosis

Functional Statement

Evaluation and Diagnosis is the interview and observation of the children of the Children and Family Unit ensuring that the children differently diagnosis of all psychiatric conditions and comprehensive treating planning is complete and accurate.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72420 EVALUA & DIAGNOSIS INTER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	646,748	693,859	988,801	881,609
FRINGE BENEFITS	291,961	296,390	403,370	340,009
SUPPLIES	83,651	29,894	10,000	10,750
OTHER SERVICES	654,732	817,389	610,000	550,500
TOTAL - GENERAL FUND	1,677,093	1,837,532	2,012,171	1,782,868
TOTAL APPROPRIATED FUNDS	1,677,093	1,837,532	2,012,171	1,782,868
NON APPROPRIATED FUNDS				
CRISIS INTERVENTION FUND				
OTHER SERVICES	239,476	-135,291.50	1,000,000	1,000,000
TOTAL - CRISIS INTERVENTION FUN	239,476	-135,292	1,000,000	1,000,000
TOTAL NON APPROPRIATED FUNDS	239,476	-135,292	1,000,000	1,000,000
TOTAL - 72420 EVALUA & DIAGNOSIS INTER 72420	1,916,569	1,702,241	3,012,171	2,782,868
FTE REQUIRED EVALUA & DIAGNOSIS INTER			33.40	

Activity 72430 Juvenile Justice Services

Functional Statement

The Juvenile Justice Services Unit provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statues. Services include juvenile justice, Persons in Need of Supervision (PINS), pre-delinquents and pre-trial and post-trial services for juvenile offenders.

Activity 72440 Youth Rehabilitation Center (YRC)

Functional Statement

The Youth Rehabilitation Center provides a twenty-four (24)-hour safe, secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72440 YOUTH REHABILITATION CENTER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,187,414	2,523,602	2,331,696	2,333,512
FRINGE BENEFITS	760,295	892,179	935,376	943,585
SUPPLIES	188,991	186,077	240,000	200,000
OTHER SERVICES	709,885	559,352	692,267	613,767
UTILITY SERVICES	225,000	225,000	200,000	-
TOTAL - GENERAL FUND	4,071,585	4,386,211	4,399,339	4,090,864
TOTAL APPROPRIATED FUNDS	4,071,585	4,386,211	4,399,339	4,090,864
TOTAL - 72440 YOUTH REHABILITATION CENTER 72440	4,071,585	4,386,211	4,399,339	4,090,864
FTE REQUIRED YOUTH REHABILITATION CENTER			50.00	

Activity 72500 Administration – Division of Family Assistance

Functional Statement

Administration – The DFA administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goal and objectives and also provide assistance to the maximum amount of citizens who meet the eligibility criteria.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72500	**FP OFFICE OF ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		112,728	71,678	113,586	111,961
FRINGE BENEFITS		48,972	25,619	38,508	46,755
SUPPLIES		6,187	5,642	60,000	-
OTHER SERVICES		153,782	91,295	50,000	-
TOTAL - GENERAL FUND		321,669	194,234	262,094	158,716
TOTAL APPROPRIATED FUNDS		321,669	194,234	262,094	158,716
TOTAL - 72500	FP OFFICE OF ADMINISTRATION	321,669	194,234	262,094	158,716
72500					
FTE REQUIRED	FP OFFICE OF ADMINISTRATION			2.00	

Activity 72510 Public Financial Assistance

Functional Statement

The Public Financial Assistance units provides monthly cash assistance to all eligible individuals and families territory wide in accordance with federal and local regulations.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72510	**FP INCOME MAINTENANCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		344,613	348,563	452,275	221,129
FRINGE BENEFITS		136,792	148,477	226,076	96,962
SUPPLIES		4,656	2,000	30,000	-
OTHER SERVICES		1,857,867	1,518,509	1,450,000	430,000
TOTAL - GENERAL FUND		2,343,927	2,017,549	2,158,351	748,091
TOTAL APPROPRIATED FUNDS		2,343,927	2,017,549	2,158,351	748,091
TOTAL - 72510	FP INCOME MAINTENANCE	2,343,927	2,017,549	2,158,351	748,091
72510					
FTE REQUIRED	FP INCOME MAINTENANCE			5.50	

Activity 72520 Supplemental Nutrition Assistance Program (SNAP)

Functional Statement

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum amount of eligible recipients in the territory, in accordance with Federal regulations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72520 FOOD STAMP				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	866,204	871,129	1,453,583	1,737,869
FRINGE BENEFITS	437,720	460,725	513,415	873,989
SUPPLIES	402,067	188,846	283,000	166,532
OTHER SERVICES	1,690,651	2,036,354	1,773,265	1,728,197
UTILITY SERVICES	66,664	230,143	150,000	207,130
TOTAL - GENERAL FUND	3,463,306	3,787,197	4,173,263	4,713,717
TOTAL APPROPRIATED FUNDS	3,463,306	3,787,197	4,173,263	4,713,717
TOTAL - 72520 FOOD STAMP	3,463,306	3,787,197	4,173,263	4,713,717
72520				
FTE REQUIRED FOOD STAMP			49.00	

Activity 72530 Energy Assistance

Functional Statement

The Energy Assistance Unit assists eligible low-income households in the territory with paying electricity bills and purchasing propane (cooking) gas.

Activity 72540 General Social Services

Functional Statement

General Social Services is responsible for providing monthly cash assistance for the General Tutor and General Disability Programs to all eligible individuals and families' territory wide in accordance with local regulations.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72540 GENERAL SOCIAL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	58,482	63,160	60,821	60,821
FRINGE BENEFITS	25,031	28,163	27,623	26,855
TOTAL - GENERAL FUND	83,513	91,323	88,444	87,676
TOTAL APPROPRIATED FUNDS	83,513	91,323	88,444	87,676
TOTAL - 72540 GENERAL SOCIAL SERVICES	83,513	91,323	88,444	87,676
72540				
FTE REQUIRED GENERAL SOCIAL SERVICES			1.00	

Activity 72550 J.O.B.S.

Functional Statement

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

Activity 72600 Administration - Office of Child Care and Regulatory Services

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72600	**CCRS OFFICE OF ADMINISTRATION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		-	-	35,000	-
FRINGE BENEFITS		6,096	-	15,753	-
TOTAL - GENERAL FUND		6,096	-	50,753	-
TOTAL APPROPRIATED FUNDS		6,096	-	50,753	-
TOTAL - 72600	CCRS OFFICE OF ADMINISTRATION	6,096	-	50,753	-
72600					
FTE REQUIRED	CCRS OFFICE OF ADMINISTRATION			5.00	

Activity 72610 Bureau of Licensing

Functional Statement

The Department of Human Services, Office of Child Care is responsible for licensing and monitoring public and private Early Learning Programs and Youth Enhancement Programs in accordance with local and Federal health and safety regulations.

72610	**CHILD CARE LIC. & REG. SERV**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		28,220	60,950	33,158	42,267
FRINGE BENEFITS		17,151	35,266	19,836	21,633
TOTAL - GENERAL FUND		45,371	96,216	52,994	63,900
TOTAL APPROPRIATED FUNDS		45,371	96,216	52,994	63,900
TOTAL - 72610	CHILD CARE LIC. & REG. SERV	45,371	96,216	52,994	63,900
72610					
FTE REQUIRED	CHILD CARE LIC. & REG. SERV			1.00	

Activity 72700 Office of Intake and Emergency Services

Functional Statement

The Office of Intake and Emergency Services accepts, screens, and investigates referrals, inquiries and reports of alleged abuse and neglect. The Office provides Emergency Welfare Services and Family Preservation Assistance to individuals and families who are at-risk or who need emergency services. The Office also assists with services for indigent burial requests. We also complete mainland as well as local child abuse/neglect background checks. The Office also offers presentations on child abuse/neglect reporting and issues of interest regarding child welfare to the community and our stakeholders.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72700 INTAKE & EMERGENCY SERV				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	150,351	230,600	456,744	297,828
FRINGE BENEFITS	65,136	88,286	160,537	110,837
SUPPLIES	17,774	-199	20,000	10,000
OTHER SERVICES	173,226	88,824	128,000	100,000
TOTAL - GENERAL FUND	406,488	407,511	765,281	518,665
TOTAL APPROPRIATED FUNDS	406,488	407,511	765,281	518,665
TOTAL - 72700 INTAKE & EMERGENCY SERV	406,488	407,511	765,281	518,665
72700				
FTE REQUIRED INTAKE & EMERGENCY SERV			18.00	

Activity 72800 Residential Services

Functional Statement

The Office of Residential Services coordinates residential placements of adults, adolescents and children with disabling conditions or behaviors that require specialized residential treatment at facilities within the Virgin Islands as well as on the US mainland.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72800 OFFICE OF RESIDENTIAL SERV				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	110,775	136,165	138,521	138,164
FRINGE BENEFITS	43,569	54,426	56,513	52,503
SUPPLIES	4,407	6,515	7,000	5,000
OTHER SERVICES	13,682,693	13,633,089	16,749,468	9,750,923
TOTAL - GENERAL FUND	13,841,444	13,830,195	16,951,502	9,946,590
TOTAL APPROPRIATED FUNDS	13,841,444	13,830,195	16,951,502	9,946,590
TOTAL - 72800 OFFICE OF RESIDENTIAL SERV	13,841,444	13,830,195	16,951,502	9,946,590
72800				
FTE REQUIRED OFFICE OF RESIDENTIAL SERV			3.00	

Activity 72901 Medical Assistance

Functional Statement

The Medical Assistance Program (MAP) provides health insurance coverage for the indigent population of the Virgin Islands through coverage of healthcare costs. The program provides timely payments to vendors rendering healthcare services to Medicaid recipients and maintains trend information on health status of enrolled recipients.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
72901 BUREAU HEALTH INSURANCE & MAP				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	824,703	887,378	1,191,300	1,030,374
FRINGE BENEFITS	352,256	387,220	512,219	462,534
SUPPLIES	19,529	112,684	180,000	72,000
OTHER SERVICES	5,033,690	5,031,667	9,079,233	12,866,176
UTILITY SERVICES	80,000	103,256	-	45,000
CAPITAL PROJECTS	-	32,754	30,000	27,000
TOTAL - GENERAL FUND	6,310,178	6,554,960	10,992,752	14,503,084
TOTAL APPROPRIATED FUNDS	6,310,178	6,554,960	10,992,752	14,503,084
TOTAL - 72901 BUREAU HEALTH INSURANCE & MAP 72901	6,310,178	6,554,960	10,992,752	14,503,084
FTE REQUIRED BUREAU HEALTH INSURANCE & MAP			55.50	

Activity 72902 Medicaid Management Information System

Functional Statement

Bureau of Health Insurance and Medical Assistance Processes its health care claims through its Centers for Medicare and Medicaid certified Medicaid Management Information System (MMIS).

Activity 72912 Medical Assistance Program - Administrative

Functional Statement

The Bureau of Health Insurance and Medical Assistance operates the daily functions of the Medical Assistance Program, including hiring personnel to carry out the required processes, policies and procedures of the program. Administrative functions also include contracts with vendors.

Activity 72180 Medical Assistance Program – Health Information Technology

Functional Statement

The Electronic Health Records incentive is a federal program offering financial support to assist eligible providers to adopt, implement or upgrade certified HER technology or meaningfully use an HER system. The federal program offers the following options: Adopt: to acquire and install a certified HER technology; Implement: to train staff, deploy tools, exchange data; Upgrade: to expand functionality or interoperability; and Meaningful Use: to display that the HER is being used to positively affect the care of the patient.

Activity 72910 Medical Assistance Program – Prescription Drugs – Part D

Functional Statement

Drug coverage is an optional service/benefit however the Bureau of Health Insurance and Medical Assistance provides drug coverage to its members. The federal award received for enrollment into Medicare Part D for eligible individuals helps the Medicaid Program to avoid drug costs that Medicare would cover.

Activity 72170 Medical Assistance Program – Eligibility and Enrollment

Functional Statement

Federal funding was granted to the Virgin Islands to assist State Medicaid Agencies with streamlining and upgrading Medicaid eligibility systems that are critical to assuring a simple and seamless enrollment experience for consumers who qualify for Medicaid or CHIP.

Department of Human Services – CFDA

Temporary Assistance for Needy Families (93.558) provide grants to States, Territories, the District of Columbia, and Federally-recognized Indian Tribes operating their own Tribal TANF programs to assist needy families with children so that children can be cared for in their own homes; to reduce dependency by promoting job preparation, work, and marriage; to reduce and prevent out-of-wedlock pregnancies; and to encourage the formation and maintenance of two-parent families. For FY 2018, the program anticipates receiving 614,944 in federal awards.

Personal Responsibility Education Program (93.092) he purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014. For FY 2018, the program anticipates receiving $250,000 in federal awards.

Supplemental Nutrition Assistance Program State Administrative Match (SNAP) (10.561) provide Federal financial participation to State agencies for costs incurred to operate the Supplemental Nutrition Assistance Program (SNAP). SNAP Employment and Training (E&T) 100 Percent Federal Funds and Reimbursement for 50 percent of allowable expenses: Funds provide grants to States to provide E&T education to assist SNAP participants in finding work. An E&T program may consist of many different types of components, including but not limited to: independent job search; job search training and support; workfare; educational programs to improve employability; work experience or training to improve employability; other employment oriented activities (e.g., job placement, supported work experience, Workforce Investment Act (WIA) services); and self–employment training. USDA provide States with 100 percent Federal funding for E&T based on a specific formula.

USDA also reimburses States for 50 percent of certain allowable, reasonable and necessary E&T expenses that exceed their 100 percent grant. USDA also provides 50 percent reimbursement for transportation and childcare costs to ensure successful participation in E&T programs. States are not allowed to use 100 grants for participant expenses.

The Nutrition Education and Obesity Prevention Grants (SNAP-Ed) are 100 percent Federal funding for States based on a specified formula for nutrition education for low income people.

For FY 2018, the program anticipates receiving $5,614,386 in federal awards.

Medical Assistance Program (MAP) (93.778) provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes. For FY 2018, the program anticipates receiving $36,572,412 in federal awards.

Senior Community Service Employment Program (SCSEP) 17.235 foster's individual economic self-sufficiency; provide training in meaningful part-time opportunities in community service activities for unemployed low-income persons who are age 55 years of age or older, particularly persons who have poor employment prospects; and to increase the number of older persons who may enjoy the benefits of unsubsidized employment in both the public and private sectors. For FY 2018, the program anticipates receiving $1,226,941 in federal awards.

Child Care and Development Block Grant 93.575 is the primary federal funding source dedicated to providing child care assistance to low-income families. As a block grant, CCDF gives funding to states, territories, and tribes to provide child care subsidies through grants and contracts with providers, as well as vouchers or certificates to low-income families. CCDF is a dual purpose program with a two-generational impact. CCDF provides access to child care services for low-income families so they can work, attend school, or enroll in training to improve the well-being of their families. At the same time, it also promotes the healthy development and school success of our nation's low- and moderate-income children by providing them with higher-quality early learning and afterschool experiences. For FY 2018, the program anticipates receiving $2,578,310 in federal awards.

Head Start (93.600) promotes school readiness by enhancing the social and cognitive development of low-income children, including children on federally recognized reservations and children of migratory farm workers, through the provision of comprehensive health, educational, nutritional, social and other services; and to involve parents in their children's learning and to help parents make progress toward their educational, literacy and employment goals. Head Start also emphasizes the significant involvement of parents in the administration of their local Head Start programs. For FY 2018, the program anticipates receiving $8,255,095 in federal awards.

Social Services Block Grant (93.667) enable each State to furnish social services best suited to the needs of the individuals residing in the State. Federal block grant funds may be used to provide services directed toward one of the following five goals specified in the law: (1) To prevent, reduce, or eliminate dependency; (2) to achieve or maintain self-sufficiency; (3) to prevent neglect, abuse, or exploitation of children and adults; (4) to prevent or reduce inappropriate institutional care; and (5) to secure admission or referral for institutional care when other forms of care are not appropriate. For FY 2018, the program anticipates receiving $6,046,325 in federal awards.

Medicare Prescription Drug Program (93.770) provide prescription drugs to Medicare beneficiaries through their voluntary participation in prescription drug plans, with an additional subsidy provided to lower-income beneficiaries. For FY 2018, the program anticipates receiving $1,273,120 in federal awards.

Children's Health Insurance Program provide funds to States to enable them to maintain and expand child health assistance to uninsured, low¬ income children, and at a state option, low-income pregnant women and legal immigrants, primarily by three methods: (1) obtain health insurance coverage that meets the requirements in Section 2103 relating to the amount, duration, and scope of benefits; (2) expand eligibility for children under the State's Medicaid program; and (3)reduce the number of children eligible for Medicaid, CHIP and insurance affordability programs under the ACA, who are not enrolled and improve retention of those who are already enrolled. For FY 2018, the program anticipates receiving $4,790,898 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 720 DEPARTMENT OF HUMAN SERVICES										
	U.S. Department of Agriculture										
10.561	STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM										
	FORMULA										
	(1) SNAP Administrative Match	50/50%	5,621,240	-	6,333,504	6,333,504	-	5,612,376	5,529,396	10/01/17-09/30/18	
	(2) SNAP Nutrition Education Grant Program	100%	53,381	-	76,762	76,762	-	15,000	-	10/01/17-09/30/18	
	(3) SNAP 2 Yr E & T	100%	50,000	-	-	-	-	-	-	10/01/15-09/30/16	
	Sub-Total		**5,724,621**	**-**	**6,410,266**	**6,410,266**	**-**	**5,627,376**	**5,529,396**		
	U.S. Department of Justice										
16.576	CRIME VICTIM COMPENSATION	100%	74,137	497,000	171,000	668,000	-	-	-	10/01/16-09/30/20	
	FORMULA										
	Sub-Total		**74,137**	**497,000**	**171,000**	**668,000**	**-**	**-**	**-**		
	U.S. Department of Labor										
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT	90/10%	957,892	755,744	974,891	1,730,635	-	1,226,941	129,261	07/01/18-06/30/19	
	FORMULA / PROJECT										
	Sub-Total		**957,892**	**755,744**	**974,891**	**1,730,635**	**-**	**1,226,941**	**129,261**		
	U.S. Department of Education										
84.126A	REHABILITATION SERVICES-VOCATIONAL REHABILITATI GRANTS TO STATES	79/21%	3,117,977	847,794	1,463,993	2,311,787	-	2,001,639	393,783	10/01/17-09/30/19	
	FORMULA										
84.177B	REHABILITATION SERVICES-INDEPENDENT LIVING SERVICES FOR OLDER INDIVIDUALS WHO ARE BLIND	100%	5,606	40,000	23,016	63,016	-	-	-	10/01/16-09/30/18	
	PROJECT										
84.187A	SUPPORTED EMPLOYMENT SERVICES FOR INDIVIDUALS WITH THE MOST SIGNIFICANT DISABILITIES	100%	34,435	34,435	19,652	54,087	-	-	-	10/01/16-09/30/18	
	FORMULA										
	Sub-Total		**3,158,018**	**922,229**	**1,506,661**	**2,428,890**	**-**	**2,001,639**	**393,783**		
	U.S. Department of Health and Human Services										
93.092	AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILI EDUCATION PROGRAM	100%	101,720	387,829	249,907	637,736	-	250,000	-	10/01/17-09/30/20	
	FORMULA / PROJECT										
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	75/25%	2,101,459	745,105	2,846,564	3,591,669	-	614,944	430,000	10/01/17-Until Expended	
	FORMULA										
	CONSOLIDATED BLOCK GRANT	100%	5,939,404	97,776	6,367,797	6,465,573	-	6,094,616	-	10/01/17-09/30/19	
	FORMULA										
93.560	FAMILY SUPPORT PAYMENTS TO STATES_ ASSISTANCE PAYMENTS	100%	707,436	-	707,436	-	-	-	-	10/01/16-Until Expended	
	FORMULA										
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT	100%	1,536,846	2,169,946	2,731,220	4,120,223	780,943	2,578,310	-	10/01/17-09/30/20	
	FORMULA										
93.600	HEAD START	80/20%	7,788,087	7,089,887	8,373,821	15,463,709	-	8,255,095	3,082,341	07/01/18-06/30/19	
	PROJECT / DIRECT PAYMENTS FOR SPECIFIED USE										

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 720 DEPARTMENT OF HUMAN SERVICES										
93.767	CHILDREN HEALTH INSURANCE PROGRAM *FORMULA*	100%	6,143,470	300,235	5,384,272	4,413,497	1,271,009	4,790,899	-	10/01/17-09/30/19	
93.770	MEDICARE-PRESCRIPTION DRUG COVERAGE *DIRECT PAYMENTS FOR A SPECIFIED USE*	55/45%	404,436	-	1,273,120	1,273,120	-	1,273,120	572,904	10/01/17-09/30/18	
93.778	MEDICAL ASSISTANCE PROGRAM *FORMULA*										
	(1) Medicaid Management Information System	90/10%	4,122,882	20,000,000	-	2,664,019	17,335,981	-	432,143	10/01/15-09/30/20	
	(2) MAP Administrative Match	50/50%	1,865,612	-	1,635,723	1,635,723	-	2,191,825	2,378,775	10/01/17-09/30/18	
	(3) Medical Assistance Payments	55/45%	14,889,604	-	13,895,416	13,895,416	-	15,439,351	9,750,000	10/01/17-09/30/18	
	(4) Health and Information Technology	90/10%	132,390	-	1,294,100	1,294,100	-	1,435,000	2,340	10/01/17-09/30/18	
	(5) Enrollment & Eligibility	90/10%	11,433,293	7,141,818	2,282,813	8,283,226	1,141,406	407,713	1,262,916	10/01/17-09/30/18	
	(6) Affordable Care Act	55/45%	19,808,014	-	17,100,000	17,100,000	-	17,100,000	-	10/01/17-09/30/18	
	Sub-Total		**76,974,655**	**37,932,596**	**64,142,190**	**80,838,011**	**20,529,340**	**60,430,872**	**17,911,419**		
	Corporation for National and Community Service										
94.002	RETIRED AND SENIOR VOLUNTEER PROGRAM *PROJECT*	90/10%	77,631	28,649	-	28,649	-	-	12,000	07/01/16-06/30/19	
94.011	FOSTER GRANDPARENT PROGRAM *PROJECT*	90/10%	212,391	212,391 *	-	212,391 *	-	385,062	88,594	07/01/17-06/30/20	A
	Sub-Total		**290,022**	**241,040**	**-**	**241,040**	**-**	**385,062**	**100,594**		
	TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES		**87,179,344**	**40,348,609**	**73,205,008**	**92,316,841**	**20,529,340**	**69,671,890**	**24,064,453**		

FY 2018 Listing of Federal Grants Footnotes:

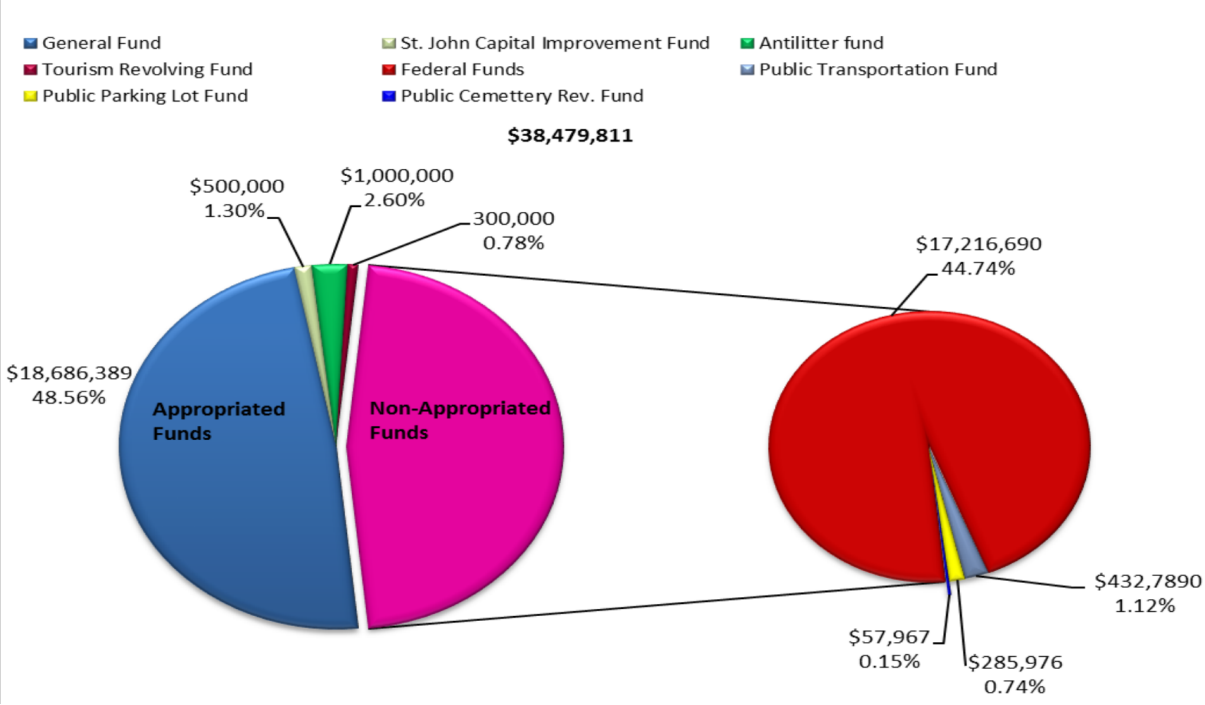
A* - The Carry Forward balance of $212,391 will support Personnel Services and Fringe Benefits totaling $88,468 in FY 2017.

TRANSPORTATION, FACILITIES AND COMMUNICATION

Department of Public Works

PUBLIC WORKS DEPARTMENT

Commissioner's Office
Office of Chief Engineer
Engineering STT/STX
Planning and Design
Equipment Maintenance STT
Management Information System
Transportation
Personnel and Labor Relations STT/STX
Financial Management STT/STX
Director's Office STX
Repairs and Maintenance STX
Director's Office STT/STX – Construction
Construction and Maintenance STT/STJ
Air Conditioning and Electrical STT/STJ/STX
Director's Office STT/STX – Roads Highways
Construction STX/Maintenance STX



Department of Public Works

ORGANIZATIONAL TYPE: Service

Mission Statement

To provide timely, efficient and responsive facility maintenance, infrastructure management and transportation services to the Virgin Islands community.

Scope and Overview

As authorized by title 31 of the Virgin Islands Code, as amended by Acts No. 5265 and 6638 is to: design, construct, and maintain government buildings, public roads and highways, to provide for the management and maintenance of public burial sites, including veterans' cemeteries; to provide convenient and well-organized transportation services; assist in the protection and preservation of private and government property in natural disasters or mass transportation systems and in the planning, construction, operation, maintenance and administration of parking areas, parking lots and garages.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PWD COMMISSIONERS OFFICE	2,054,369	2,540,894	2,184,913	2,101,987
ELECTRONIC DATA PROCESS	404,529	428,993	402,283	470,137
OFFICE OF CHIEF ENGINEER	92,943	12,382	-	-
ENGINEERING	503,973	502,288	649,139	559,188
PLANNING AND DESIGN	188,200	238,792	195,777	260,596
TRANSPORATION	5,507,196	6,120,907	6,279,074	6,107,773
PERSONNEL - LABOR RELATIONS	287,495	222,754	348,491	270,266
FINANCIAL MANAGEMENT	1,440,063	1,675,302	1,834,615	1,869,821
CONSTRUCTION MAINTENANCE	1,008,045	990,014	1,133,053	1,112,737
AIR CONDITION & ELECTRIC	7,040	5,497	-	-
OFFICE OF DIRECTOR - DPW	402,951	365,619	1,378,215	2,270,780
CONSTRUCTION	1,603,455	1,345,264	1,915,979	-
CAPITAL IMPROVEMENT PROGRAM	181,042	209,147	104,405	218,804
MAINTENANCE	2,467,465	1,627,875	3,556,001	2,538,950
REPAIRS & MAINTENANCE	279,110	334,154	318,272	394,790
EQUIPMENT MAINTENANCE	471,679	399,386	568,967	510,562
TOTAL - GENERAL FUND	16,899,554	17,019,268	20,869,184	18,686,389
ANTI-LITTER AND BEAUTIFICATION				
MAINTENANCE	941,720	1,004,499	1,000,000	1,000,000
TOTAL - ANTI-LITTER AND BEAUTIFICATION	941,720	1,004,499	1,000,000	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT				
PWD COMMISSIONERS OFFICE	321,172	504,214	500,000	500,000
	321,172	504,214	500,000	500,000
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT				
TOURISM AD REVOLVING				
PWD COMMISSIONERS OFFICE	318,275	25,770	300,000	300,000
TOTAL - TOURISM AD REVOLVING	318,275	25,770	300,000	300,000
TOTAL APPROPRIATED FUNDS	18,480,721	18,553,752	22,669,184	20,486,389
NON APPROPRIATED FUNDS				
PUBLIC CEMETERY REVOLVING				
PWD COMMISSIONERS OFFICE	36,319	20,773	103,120	57,967
TOTAL - PUBLIC CEMETERY REVOLVING	36,319	20,773	103,120	57,967
PUBLIC PARKING LOT FUND				
PWD COMMISSIONERS OFFICE	78,939	53,158	179,167	285,976

TOTAL - PUBLIC PARKING LOT FUND	78,939	53,158	179,167	285,976
PUBLIC TRANSPORTATION				
TRANSPORATION	5,102,667	5,761,385	3,470,105	432,789
TOTAL - PUBLIC TRANSPORTATION	5,102,667	5,761,385	3,470,105	432,789
TOTAL NON APPROPRIATED FUNDS	5,217,925	5,835,316	3,752,392	776,732
ACTIVITY CENTER TOTAL	23,698,646	24,389,068	26,421,576	21,263,121
DEPARTMENT OF PUBLIC WORKS				

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,778,018	5,055,060	6,783,859	5,846,050
FRINGE BENEFITS	2,262,917	2,385,802	3,231,235	2,704,274
SUPPLIES	577,192	861,228	705,000	917,741
OTHER SERVICES	8,687,071	7,958,765	9,244,090	8,343,324
UTILITY SERVICES	564,352	743,459	875,000	875,000
CAPITAL PROJECTS	30,004	12,455	30,000	-
MISCELLANEOUS	-	2,500	-	-
TOTAL - GENERAL FUND	16,899,554	17,019,268	20,869,184	18,686,389
ANTI-LITTER AND BEAUTIFICATION				
OTHER SERVICES	941,720	1,004,499	1,000,000	1,000,000
TOTAL - ANTI-LITTER AND BEAUTIFICATION	941,720	1,004,499	1,000,000	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT				
OTHER SERVICES	321,172	504,214	500,000	500,000
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	321,172	504,214	500,000	500,000
TOURISM AD REVOLVING				
SUPPLIES	13,447	4,111	50,000	50,000
OTHER SERVICES	304,828	21,659	250,000	250,000
TOTAL - TOURISM AD REVOLVING	318,275	25,770	300,000	300,000
TOTAL APPROPRIATED FUNDS	18,480,721	18,553,752	21,118,075	20,486,389
NON APPROPRIATED FUNDS				
PUBLIC CEMETERY REVOLVING				
SUPPLIES	495	4,419	53,120	28,984
OTHER SERVICES	35,824	16,354	50,000	17,390
CAPITAL PROJECTS	-	-	-	11,593
TOTAL - PUBLIC CEMETERY REVOLVING	36,319	20,773	103,120	57,967
TOTAL - PUBLIC CEMETERY REVOLVING	36,319	20,773	103,120	57,967
PUBLIC PARKING LOT FUND				
SUPPLIES	26,234	19,344	40,772	85,793
OTHER SERVICES	25,165	26,400	75,395	200,183
CAPITAL PROJECTS	27,540	7,414	63,000	-
TOTAL - PUBLIC PARKING LOT FUND	78,939	53,158	179,167	285,976
TOTAL - PUBLIC PARKING LOT FUND	78,939	53,158	179,167	285,976

PUBLIC TRANSPORTATION				
PERSONNEL SERVICES	2,154,074	2,829,347	1,348,174	-
FRINGE BENEFITS	1,495,328	1,603,015	-	-
SUPPLIES	711,680	857,735	1,762,419	173,108
OTHER SERVICES	192,613	339,171	330,012	259,681
UTILITY SERVICES	95,583	92,434	29,500	-
INDIRECT COST	453,389	39,684	-	-
TOTAL - PUBLIC TRANSPORTATION	5,102,667	5,761,385	3,470,105	432,789
TOTAL - PUBLIC TRANSPORTATION	5,102,667	5,761,385	3,470,105	432,789
TOTAL NON APPROPRIATED FUNDS	5,217,925	5,835,316	3,752,392	776,732
BUDGET CATEGORY TOTAL	23,698,646	24,389,068	24,870,467	21,263,121
DEPARTMENT OF PUBLIC WORKS				

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2015 EXPENDITURES	FY 2016 EXPENDITURES	FY2017 ESTIMATED	FY2018 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	130,034	183,027	301,250	301,250
FRINGE BENEFITS	54,711	67,255	111,968	110,614
OTHER SVS. & CHGS.	4,481,013	14,499,262	8,971,058	7,840,663
CAPITAL OUTLAYS	20,585,629	15,440,223	7,981,390	8,964,163
TOTAL FEDERAL FUNDS	25,251,387	30,189,767	17,365,666	17,216,690
TOTAL LOCAL AND FEDERAL RESOURCES	48,950,033	54,578,835	43,787,242	38,479,811
DEPARTMENT OF PUBLIC WORKS				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	5,846,050	2,704,274	917,741	8,343,324	875,000	-	-	18,686,389
ANTI-LITTER AND BEAUTIFICATION	-	-	-	1,000,000	-	-	-	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT	-	-	-	500,000	-	-	-	500,000
TOURISM AD REVOLVING	-	-	50,000	250,000	-	-	-	300,000
TOTAL - GENERAL FUND	5,846,050	2,704,274	967,741	10,093,324	875,000	-	-	20,486,389
TOTAL APPROPRIATED FUNDS	5,846,050	2,704,274	967,741	10,093,324	875,000	-	-	20,486,389
NON APPROPRIATED FUNDS								
GENERAL FUND								
PUBLIC CEMETERY REVOLVING	-	-	28,984	17,390	-	11,593	-	57,967
PUBLIC PARKING LOT FUND	-	-	85,793	200,183	-	-	-	285,976
PUBLIC TRANSPORTATION	-	-	173,108	259,681	-	-	-	432,789
TOTAL - GENERAL FUND	-	-	287,885	477,254	-	11,593	-	776,732
TOTAL NON APPROPRIATED FUNDS	-	-	287,885	477,254	-	11,593	-	776,732
TOTAL - DEPARTMENT OF PUBLIC WORKS	5,846,050	2,704,274	1,255,626	10,570,578	875,000	11,593	-	21,263,121

Activity 61000 Commissioner's Office

Functional Statement

The Commissioner's Office manages and supervises the Department of Public Works (DPW) and its Division Heads. It plans and coordinates initial applications for federal grants and ensures departmental compliance with guidelines and agreements with federal agencies.

One of the components of the Commissioner's Office is the Disadvantaged Business Enterprise (DBE) Program which is responsible for managing the subcontracting opportunities available to small businesses performing work on the Department of Transportation's assisted projects. The program annually assesses DBE participation on these Federal Highway Administration /Federal Transit Administration contracts.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61000 PWD COMMISSIONERS OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,056,765	1,220,404	1,368,500	1,372,000
FRINGE BENEFITS	405,383	493,031	546,413	536,987
SUPPLIES	45,188	335,334	10,000	30,000
OTHER SERVICES	517,029	477,171	230,000	163,000
CAPITAL PROJECTS	30,004	12,455	30,000	-
MISCELLANEOUS	-	2,500	-	-
TOTAL - GENERAL FUND	2,054,369	2,540,894	2,184,913	2,101,987
SAINT JOHN CAPITAL IMPROVEMENT				
OTHER SERVICES	321,172	504,214	500,000	500,000
TOTAL - SAINT JOHN CAPITAL IMPR	321,172	504,214	500,000	500,000
TOURISM AD REVOLVING				
SUPPLIES	13,447	4,111	50,000	50,000
OTHER SERVICES	304,828	21,659	250,000	250,000
TOTAL - TOURISM AD REVOLVING	318,275	25,770	300,000	300,000
TOTAL APPROPRIATED FUNDS	2,693,816	3,070,879	2,984,913	2,901,987
NON APPROPRIATED FUNDS				
PUBLIC CEMETERY REVOLVING				
SUPPLIES	495	4,419.45	53,120	28,984
OTHER SERVICES	35,824	16,354.00	50,000	17,390
CAPITAL PROJECTS	-	0.00	-	11,593
TOTAL - PUBLIC CEMETERY REVOL	36,319	20,773	103,120	57,967
PUBLIC PARKING LOT FUND				
SUPPLIES	26,234	19,343.88	40,772	85,793
OTHER SERVICES	25,165	26,400.01	75,395	200,183
CAPITAL PROJECTS	27,540	7,413.64	63,000	-
TOTAL - PUBLIC PARKING LOT FUND	78,939	53,158	179,167	285,976
TOTAL NON APPROPRIATED FUNDS	115,258	73,931	282,287	343,943
TOTAL - 61000 PWD COMMISSIONERS OFFICE	2,809,074	3,144,809	3,267,200	3,245,930
61000				
FTE REQUIRED PWD COMMISSIONERS OFFICE			28.00	

Activity 61030 Management Information System

Functional Statement

The Management Information System Unit assesses, maintains, and upgrades the Department's communications network and computer units, and standardizes and automates the Department's software and hardware.

The Unit keeps up, maintains, and secures the networks. It analyzes the computer and information needs of the Department from an operational and strategic perspective, and determines immediate and long-range personnel and equipment requirements. The Unit also stays abreast of the latest technology to ensure the effectiveness of the Department.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61030 ELECTRONIC DATA PROCESS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	235,955	256,342	244,250	280,312
FRINGE BENEFITS	132,150	147,249	113,033	154,825
SUPPLIES	35,224	25,401	40,000	25,000
OTHER SERVICES	1,200	-	5,000	10,000
TOTAL - GENERAL FUND	404,529	428,993	402,283	470,137
TOTAL APPROPRIATED FUNDS	404,529	428,993	402,283	470,137
TOTAL - 61030 ELECTRONIC DATA PROCESS	404,529	428,993	402,283	470,137
61030				
FTE REQUIRED ELECTRONIC DATA PROCESS			9.00	

Activity 61100 Office of the Chief Engineer

Functional Statement

The Office of the Chief Engineer compiles and maintains all reports and records of the Division and secures the prices of materials needed for the Division's operations. The Office provides architectural and engineering services for the public infrastructure throughout the Territory and manages projects, including requests for proposals, design reviews, project inspections and contract administration for the DPW and other agencies. Finally, this Office administers the general contractor and drafting exams, in addition to the review, examination, and approval of all requests for payments to contractors on inspected projects.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61100 OFFICE OF CHIEF ENGINEER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	70,673	11,502	-	-
FRINGE BENEFITS	22,270	880	-	-
TOTAL - GENERAL FUND	92,943	12,382	-	-
TOTAL APPROPRIATED FUNDS	92,943	12,382	-	-
TOTAL - 61100 OFFICE OF CHIEF ENGINEER	92,943	12,382	-	-

Activity 61110 Engineering (STT/STX)

Functional Statement

The Engineering Unit provides architectural, engineering, design, and inspection services including planning, designing, cost estimating and constructing public infrastructures throughout the Territory for the DPW and other Government agencies. It also reviews plans and specifications prepared by independent firms for Government projects, and manages all hazard mitigation and flood control projects.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61110 ENGINEERING				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	348,615	343,354	445,674	391,125
FRINGE BENEFITS	134,158	141,666	193,465	158,063
SUPPLIES	9,582	9,178	10,000	10,000
OTHER SERVICES	11,618	8,090	-	-
TOTAL - GENERAL FUND	503,973	502,288	649,139	559,188
TOTAL APPROPRIATED FUNDS	503,973	502,288	649,139	559,188
TOTAL - 61110 ENGINEERING	503,973	502,288	649,139	559,188
61110				
FTE REQUIRED ENGINEERING			7.00	

Activity 61120 Planning and Design

Functional Statement

The Unit (Office of Highway Engineering/Federal-Aid Highway Program) provides preliminary engineering services, design, inspection and project management in the administration of Federal-Aid Highway projects. The Office of Highway Engineering ensures that the projects programmed on the Territory-wide Transportation Improvement Program, TTIP are prepared and delivered to construction, in accordance with Federal-Aid established requirements and that the Territory fulfills its commitment as per the Stewardship Agreement between the United States Virgin Islands and the Federal Highway Administration. These projects play a vital role in CIP to improve and maintain infrastructure.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61120 PLANNING AND DESIGN				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	126,551	163,523	130,800	178,800
FRINGE BENEFITS	53,758	68,598	59,977	81,796
SUPPLIES	7,892	6,671	5,000	-
TOTAL - GENERAL FUND	188,200	238,792	195,777	260,596
TOTAL APPROPRIATED FUNDS	188,200	238,792	195,777	260,596
TOTAL - 61120 PLANNING AND DESIGN	188,200	238,792	195,777	260,596
61120				
FTE REQUIRED PLANNING AND DESIGN			4.00	

Activity 61200 Transportation

Functional Statement

The office of Public Transportation plans, coordinates and assesses the needs for public transit services within the US Virgin Islands. This includes but not limited to Fix Route and Paratransit services to certified persons with disabilities, in accordance with the Americans with Disabilities Act (ADA).

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61200 TRANSPORATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	672,658	766,589	778,499	739,186
FRINGE BENEFITS	330,076	348,905	372,464	358,587
SUPPLIES	4,461	5,413	5,000	10,000
OTHER SERVICES	4,500,000	5,000,000	5,123,111	5,000,000
TOTAL - GENERAL FUND	5,507,196	6,120,907	6,279,074	6,107,773
TOTAL APPROPRIATED FUNDS	5,507,196	6,120,907	6,279,074	6,107,773
NON APPROPRIATED FUNDS				
PUBLIC TRANSPORTATION				
PERSONNEL SERVICES	2,154,074	2,829,346.90	1,348,174	-
FRINGE BENEFITS	1,495,328	1,603,014.63	-	-
SUPPLIES	711,680	857,734.71	1,762,419	173,108
OTHER SERVICES	192,613	339,171.22	330,012	259,681
UTILITY SERVICES	95,583	92,433.57	29,500	-
INDIRECT COST	453,389	39,684.12	-	-
TOTAL - PUBLIC TRANSPORTATION	5,102,667	5,761,385	3,470,105	432,789
TOTAL NON APPROPRIATED FUNDS	5,102,667	5,761,385	3,470,105	432,789
TOTAL - 61200 TRANSPORATION	10,609,862	11,882,292	9,749,179	6,540,562
61200				
FTE REQUIRED TRANSPORATION			105.00	

Activity 61300 Personnel/ Relations and Payroll

Functional Statement

The Personnel/Labor Relations and Payroll Unit manages the personnel, labor relations and payroll activities of the Department; provides technical and advisory services on the recruitment and selection of personnel; coordinates in-house orientation and training of new employees; processes Notices of Personnel Action and related personnel documents; processes Health Insurance and Workmen's Compensation claims; processes Occupational Safety and Health Administration reports; reviews pay grade and step classifications of all employees; coordinates accident reports; and acts as the liaison to the Office of Collective Bargaining and the Division of Personnel.

The Unit is essential to DPW as it prepares and verifies bi-weekly time and attendance records for the Department, sorts and distributes payroll checks, prepares miscellaneous payroll records, verifies and keeps records of the Department's leave balances (annual and sick) responds to all payroll inquiries, and reconciles earning and deduction detailed proofs.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61300 PERSONNEL - LABOR RELATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	187,883	137,141	220,474	175,474
FRINGE BENEFITS	79,741	68,064	98,017	89,792
SUPPLIES	2,857	1,307	5,000	5,000
OTHER SERVICES	17,014	16,242	25,000	-
TOTAL - GENERAL FUND	287,495	222,754	348,491	270,266
TOTAL APPROPRIATED FUNDS	287,495	222,754	348,491	270,266
TOTAL - 61300 PERSONNEL - LABOR RELATIONS	287,495	222,754	348,491	270,266
61300				
FTE REQUIRED PERSONNEL - LABOR RELATIONS			5.00	

Activity 61330 Financial Management

Functional Statement

The Financial Management Unit assesses all local and federal funds; prepares and processes purchase orders, requisitions, miscellaneous disbursement vouchers, government transportation requests, and related travel documents for the Department; reconciles ledgers with the Department of Finance's records; coordinates and compiles the Department's budget; maintains equipment inventory, and provides custodial services to all divisions.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61330 FINANCIAL MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	360,529	417,123	406,927	402,960
FRINGE BENEFITS	156,571	180,907	197,688	186,861
SUPPLIES	75,149	40,744	90,000	115,000
OTHER SERVICES	283,461	293,069	265,000	290,000
UTILITY SERVICES	564,352	743,459	875,000	875,000
TOTAL - GENERAL FUND	1,440,063	1,675,302	1,834,615	1,869,821
TOTAL APPROPRIATED FUNDS	1,440,063	1,675,302	1,834,615	1,869,821
TOTAL - 61330 FINANCIAL MANAGEMENT	1,440,063	1,675,302	1,834,615	1,869,821
61330				
FTE REQUIRED FINANCIAL MANAGEMENT			10.00	

Activity 61500 Director's Office/Activity 61510 - Construction and Maintenance/ Activity 61520 Air Conditioning and Electrical

Functional Statement

The Construction Unit repairs and maintains all Government Buildings Territory-wide and accepts work-order requests from all Government agencies. The Unit maintains and repairs plumbing, refrigeration, air-conditioning, and electrical systems and constructs government facilities, bridges, headwalls, and fences.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61510 CONSTRUCTION MAINTENANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	581,756	588,010	678,472	615,153
FRINGE BENEFITS	328,818	327,368	374,581	338,384
SUPPLIES	92,327	67,792	70,000	94,200
OTHER SERVICES	5,145	6,844	10,000	65,000
TOTAL - GENERAL FUND	1,008,045	990,014	1,133,053	1,112,737
TOTAL APPROPRIATED FUNDS	1,008,045	990,014	1,133,053	1,112,737
TOTAL - 61510 CONSTRUCTION MAINTENANCE	1,008,045	990,014	1,133,053	1,112,737
61510				
FTE REQUIRED CONSTRUCTION MAINTENANCE			21.00	

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61520	**AIR CONDITION & ELECTRIC**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		4,580	3,542	-	-
FRINGE BENEFITS		2,461	1,955	-	-
TOTAL - GENERAL FUND		7,040	5,497	-	-
TOTAL APPROPRIATED FUNDS		7,040	5,497	-	-
TOTAL - 61520	AIR CONDITION & ELECTRIC	7,040	5,497	-	-

Activity 61600 Director's Office – Roads and Highways

Functional Statement

The Director's Office administers and procures supplies and material for the DPW divisions, receives work-order requests from other government agencies and schedules roadwork assignments.

FY2015		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 APPROPRIATION	RECOMMENDATION
61600	**OFFICE OF DIRECTOR - DPW**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		248,190	232,823	887,671	522,373
FRINGE BENEFITS		154,761	132,796	490,544	255,140
SUPPLIES		-	-	-	193,267
OTHER SERVICES		-	-	-	1,300,000
TOTAL - GENERAL FUND		402,951	365,619	1,378,215	2,270,780
TOTAL APPROPRIATED FUNDS		402,951	365,619	1,378,215	2,270,780
TOTAL - 61600	OFFICE OF DIRECTOR - DPW	402,951	365,619	1,378,215	2,270,780
61600					
FTE REQUIRED	OFFICE OF DIRECTOR - DPW			22.00	

Activity 61610 Construction / Maintenance

Functional Statement

The Construction and Maintenance Units are responsible for constructing roads and highway infrastructures, to include retaining walls, bridges, culverts and guardrail installations; in addition to repairs and maintenance to all public road infrastructures, to include potholes. Moreover, the division is responsible for clearing and pruning road shoulders and guts Territory-wide.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61610	**CONSTRUCTION**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		6,037	5,308	-	-
FRINGE BENEFITS		22,974	5,629	-	-
SUPPLIES		49,967	169,839	200,000	-
OTHER SERVICES		1,524,477	1,164,488	1,715,979	-
TOTAL - GENERAL FUND		1,603,455	1,345,264	1,915,979	-
TOTAL APPROPRIATED FUNDS		1,603,455	1,345,264	1,915,979	-
TOTAL - 61610	CONSTRUCTION	1,603,455	1,345,264	1,915,979	-

Activity 61611 Capital Improvement Program

Functional Statement

The Territorial Division of Capital Improvements coordinates within the Governor's priorities, the administration and management of all Capital Improvement Program (CIP) Projects within the various departments and agencies of the Executive Branch of Government. The Division of Capital Improvements provides the Executive Branch of Government with critical administrative and professional engineering support services as they relate to planning, construction, renovation, and development of all government facilities.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61611 CAPITAL IMPROVEMENT PROGRAM				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	110,000	135,173	70,000	160,000
FRINGE BENEFITS	38,121	54,275	29,405	58,804
SUPPLIES	2,316	4,499	5,000	-
OTHER SERVICES	30,605	15,200	-	-
TOTAL - GENERAL FUND	181,042	209,147	104,405	218,804
TOTAL APPROPRIATED FUNDS	181,042	209,147	104,405	218,804
TOTAL - 61611 CAPITAL IMPROVEMENT PROGRAM	181,042	209,147	104,405	218,804
61611				
FTE REQUIRED CAPITAL IMPROVEMENT PROGRAM			2.00	

Activity 61620 Maintenance

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61620 MAINTENANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	323,999	355,178	1,038,355	594,887
FRINGE BENEFITS	190,606	208,122	497,646	283,465
SUPPLIES	186,935	100,985	150,000	205,274
OTHER SERVICES	1,765,925	963,589	1,870,000	1,455,324
TOTAL - GENERAL FUND	2,467,465	1,627,875	3,556,001	2,538,950
ANTI-LITTER AND BEAUTIFICATION				
OTHER SERVICES	941,720	1,004,499	1,000,000	1,000,000
TOTAL - ANTI-LITTER AND BEAUTIFI	941,720	1,004,499	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	3,409,185	2,632,374	4,556,001	3,538,950
TOTAL - 61620 MAINTENANCE	3,409,185	2,632,374	4,556,001	3,538,950
61620				
FTE REQUIRED MAINTENANCE			23.00	

Activity 61800 Director's Office

Functional Statement

The Director's Office assesses the maintenance and facilitates repairs of the Department's vehicles and equipment.

Activity 61810/61820 Repairs and Equipment Maintenance

Functional Statement

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61810	**REPAIRS & MAINTENANCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		157,866	187,727	186,309	180,831
FRINGE BENEFITS		81,713	96,424	76,963	83,959
SUPPLIES		22,314	40,795	55,000	130,000
OTHER SERVICES		17,217	9,208	-	-
TOTAL - GENERAL FUND		279,110	334,154	318,272	394,790
TOTAL APPROPRIATED FUNDS		279,110	334,154	318,272	394,790
TOTAL - 61810	REPAIRS & MAINTENANCE	279,110	334,154	318,272	394,790
61810					
FTE REQUIRED	REPAIRS & MAINTENANCE			5.00	

Activity 61820 Equipment Maintenance

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
61820	**EQUIPMENT MAINTENANCE**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		285,960	231,321	327,928	232,949
FRINGE BENEFITS		129,356	109,932	181,039	117,613
SUPPLIES		42,982	53,271	60,000	100,000
OTHER SERVICES		13,381	4,863	-	60,000
TOTAL - GENERAL FUND		471,679	399,386	568,967	510,562
TOTAL APPROPRIATED FUNDS		471,679	399,386	568,967	510,562
TOTAL - 61820	EQUIPMENT MAINTENANCE	471,679	399,386	568,967	510,562
61820					
FTE REQUIRED	EQUIPMENT MAINTENANCE			7.00	

Department of Public Works – Federal CFDA

Economic, Social, and Political Development of the Territories grant programs (CFDA 15.875), predominantly for capital and infrastructure improvements, empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories.

Highway Planning and Construction grants (CFDA 20.205) help: to plan, construct, and preserve highway systems; to provide for the improvement of roads; to foster safe highway design; to replace or rehabilitate deficient or obsolete bridges and to preserve bridges that are still in good condition; and to provide for other special purposes. This program also provides transportation engineering services and funding for planning, design, construction, and rehabilitation of the highways and bridges. This program provides funding to invest in infrastructure and operational improvements that reduce congestion, improve safety and productivity.

Federal Transit Formula Grants (CFDA 20.507) support public transportation services in urbanized areas. Funds are used for capital projects to finance the planning, acquisition, construction, cost-effective lease, improvement, and maintenance of equipment and facilities for use in transit.

Construction Grants for Wastewater Treatment Works (CFDA 66.418), awarded by the U.S. Environmental Protection Agency, assist and serve as an incentive in construction of wastewater treatment works which are required to meet Federal water quality standards and improve the water quality.

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 610 DEPARTMENT OF PUBLIC WORKS										
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES										
	FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE										
	CAPITAL IMPROVEMENT PROJECTS										
	(1) Main Street Enhancement, STT	100%	63,500	2,379,500	-	899,500	1,480,000	-	-	06/27/13-08/31/18	
	(2) Route 907 formerly Christiansted Boardwalk Project,	100%		237,147	-	237,147	-	-	-	02/24/12-05/31/17	
	(3) Fort Christian Renovation Project, STT	100%		536,000	-	536,000	-	-	-	06/27/13-08/31/18	
	Sub-Total		**63,500**	**3,152,647**	**-**	**1,672,647**	**1,480,000**	**-**	**-**		
	U.S. Department of Transportation										
20.205	HIGHWAY PLANNING AND CONSTRUCTION										
	FORMULA / PROJECT										
	(1) ADA Retrofitting, STX	100%	-	166,654	-	166,654	-	-	-	09/22/03-Until Expended	
	(2) Midland Road Improvements, STX	100%	-	13,008	-	13,008	-	-	-	01/15/06-Until Expended	
	(3) St. Croix Bike Trail Design, STX	100%	854,013	94,155	-	94,155	-	-	-	01/15/06-Until Expended	
	(4) Clifton Hill Connector Road Engineering, STX	100%	106,971	340,202	-	195,202	145,000	-	-	07/10/06-Until Expended	
	(5) Rothschild Francis Market Square Reconstruction and Improvement, STT	100%	319,833	484,142	-	484,142	-	-	-	07/11/06-Until Expended	
	(6) Training Program, Territorial	100%	9,536	42,725	-	42,725	-	-	-	09/19/14-Until Expended	
	(7) Hurricane Omar Emergency Repairs, STT	100%	-	152,914	-	152,914	-	-	-	06/16/09-Until Expended	
	(8) Islandwide Pavement Preservation VII, STX	100%	2,829,128	3,017,832	-	1,800,000	1,217,832	-	-	01/29/10-Until Expended	
	(9) Acquisition of Ferry Boats for STT to STJ Route	100%	61,974	102,661	-	102,661	-	-	-	02/24/10-Until Expended	
	(10) Bordeaux Bay Road Reconstruction, STT	100%	42,486	198,294	-	198,294	-	-	-	02/24/10-Until Expended	
	(11) Spring Gut Road Improvements, STX	100%	-	446,395	-	446,395	-	-	-	05/04/10-Until Expended	
	(12) Melvin Evans Highway Improvements, STX	100%	897,674	1,157,245	-	436,830	720,415	-	-	05/04/10-Until Expended	
	(13) Islandwide Pavement Preservation VII, STT	100%	1,263,421	617,441	-	617,441	-	-	-	10/01/10-Until Expended	
	(14) Route 33 (Clearview Apartments) Emergency Repair	100%	37,696	1,291,337	-	1,291,337	-	-	-	02/07/12-Until Expended	
	(15) Islandwide Tropical Storm Tomás Emergency Improvements, STX	100%	1,555	-	-	-	-	-	-	02/16/12-Until Expended	
	(16) Fire Station Relocation, STT	100%	3,913,677	582,279	-	582,279	-	-	-	07/12/12-Until Expended	
	(17) Raphune Hill Road Improvements, STT	100%	172,500	140,389	-	140,389	-	7,730,000	-	10/01/17-Until Expended	
	(18) Route 32, Brookman Road Improvements, STT	100%	710,260	1,072,126	239,000	1,311,126	-	-	-	09/04/12-Until Expended	
	(19) Acquisition of Ferry Boat for STT to STX, Route 753	100%	35	566,528	-	566,528	-	-	-	09/14/12-Until Expended	
	(20) Tropical Storm Tomás Emergency Improvements, Route 78 Scenic Road and Route 732, STX	100%	113,988	-	-	-	-	-	-	09/19/12-Until Expended	
	(21) Long Bay, Bolongo, Turpentine Run Bridge Engineeri & Design, STT	100%	39,671	343,388	20,000	363,388	-	-	-	03/19/13-Until Expended	
	(22) Crown Bay Improvements, STT	100%	53,955	1,578,274	-	789,137	789,137	-	-	04/02/13-Until Expended	
	(23) Tropical Storm Otto Emergency Improvements, Rou 37 (Drake's Seat), STT	100%	358,178	-	-	-	-	-	-	05/23/13-Until Expended	
	(24) Tropical Storm Otto Emergency Improvements, Rou 10 Centerline Road, STJ	100%	830,803	632,828	-	632,828	-	-	-	05/23/13-Until Expended	
	(25) Highway Planning & Research, Territorial	100%	147,573	179,392	147,828	327,220	-	105,228	-	10/01/17-Until Expended	
	(26) Veterans Drive Preliminary & Final Design, STT	100%	3,369,642	1,258,950	-	1,258,950	-	-	-	07/09/13-Until Expended	
	(27) Acquisition of Buses, Territorial	100%	-	117,217	-	117,217	-	-	-	07/16/13-Until Expended	
	(28) Material Testing Labs, Territorial	100%	4,638	-	-	-	-	-	-	07/19/13-Until Expended	
	(29) Islandwide Pavement Preservation VIII, STT	100%	222,235	144,937	-	144,937	-	-	-	09/18/13-Until Expended	
	(30) Route 78, Scenic Road Improvements, STX	100%	-	3,000,000	-	500,000	2,500,000	-	-	09/15/14-Until Expended	
	(31) Route 64, East Airport Road, Bridge Rehabilitation, S	100%	946	19,053	-	10,000	9,053	-	-	09/19/14-Until Expended	
	(32) Route 7025, Hams Bluff Road, Bridge Rehabilitation,	100%	-	20,000	-	10,000	10,000	-	-	09/19/14-Until Expended	

Government of the Virgin Islands
Listing of Federal Grants - 2018

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2016 ACTUAL TOTAL EXPENDITURE	FY 2017 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD		FY 2017 ESTIMATED TOTAL AWARD	FY 2017 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2018 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE		FY 2018 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	
	ORG 610 DEPARTMENT OF PUBLIC WORKS												
	(33) Moravian Highway Pavement Rehabilitation, Route 3	100%	-	2,688,000		-	500,000	2,188,000		-	-	09/16/15-Until Expended	
	(34) Turpentine Run Bridge Design & Construction, STT	100%	1,074,920	-		2,200,000	2,200,000	-		-	-	10/01/16-Until Expended	A
	(35) Clifton Hill Connector Road Construction, STX	100%	342,438	5,184,700		-	679,605	4,505,095		-	-	09/30/15-Until Expended	
	(36) Bridge Inspection Program, Territorial	100%	-	-		80,000	80,000	-		-	-	10/01/16-Until Expended	A
	(37) Christiansted Bypass, Reconstruction of Historic Site	100%	-	-		350,000	350,000	-		-	-	10/01/16-Until Expended	A
	(38) GARVEE Bond Debt Service, Territorial	100%	7,573,515	-		7,572,400	7,572,400	-		7,574,000	-	10/01/17-Until Expended	
	(39) Carlton Road Pavement	100%	-	-		1,700,000	-	1,700,000		-	-	10/01/16-Until Expended	
	(40) Route 753 Gallows Bay	100%	-	-		2,000,000	-	2,000,000		-	-	10/01/16-Until Expended	
	(41) Scenic Route Phase II	100%	-	-		1,000,000	-	1,000,000		-	-	10/01/16-Until Expended	
	(42) Scott Free Road	100%	-	-		100000	100000	-		-	-	10/01/16-Until Expended	
	Sub-Total		**25,353,263**	**25,653,066**		**15,409,228**	**24,277,762**	**16,784,532**		**15,409,228**	**-**		
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS *FORMULA / PROJECT*	100%	31,493	1,079,179	*	-	71,581	* 1,007,598	*	-	-	08/28/14-Until Expended	B
20.507	FEDERAL TRANSIT-FORMULA GRANTS *FORMULA*	100%	1,062,232	10,853,095		1,845,395	5,492,068	7,206,422		1,696,405	-	11/01/17-Until Expended	
	Sub-Total		**1,093,725**	**11,932,274**		**1,845,395**	**5,563,649**	**8,214,020**		**1,696,405**	**-**		
66.42	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS *PROJECT*	100%	3,679,279	16,912,837		-	5,287,295	11,625,542		-	-	01/31/15-01/30/21	
	Sub-Total		**3,679,279**	**16,912,837**		**-**	**5,287,295**	**11,625,542**		**-**	**-**		
	TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS		**30,189,767**	**57,650,824**		**17,254,623**	**36,801,353**	**38,104,094**		**17,105,633**	**-**		

FY 2018 Listing of Federal Grants Footnotes:

A- Funds awarded in FY 2017 were transferred to the Eastern Federal Lands Highway Division (EFLHD)

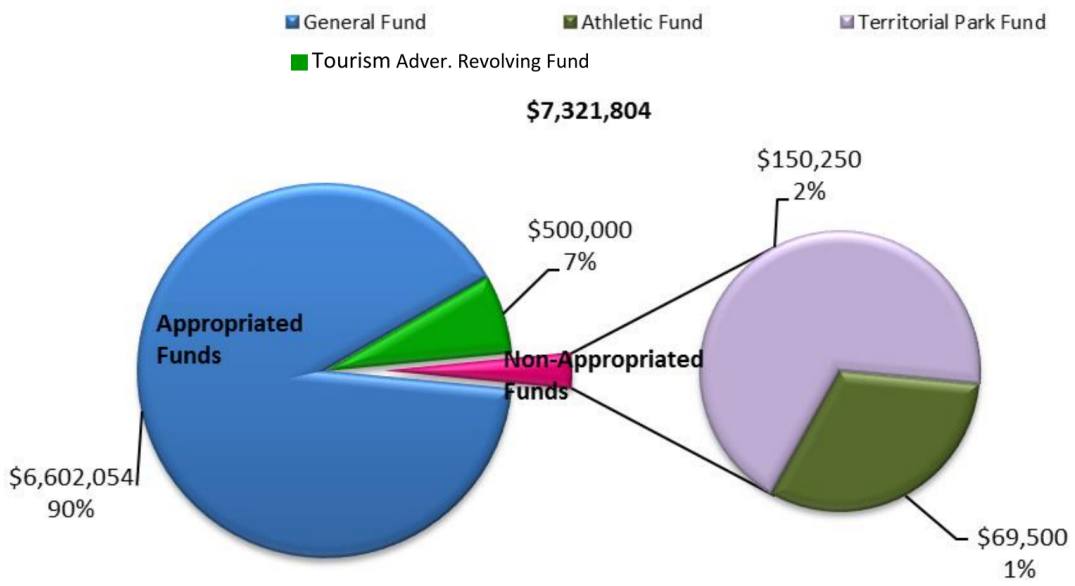
B*- The Carry Forward balance of $1,079,179 will support Personnel Services and Fringe Benefits totaling $111,043 in FY 2017 and $111,057 in FY 2018.

CULTURE AND RECREATION

Department of Sports, Parks and Recreation
Department of Tourism

DEPARTMENT OF SPORTS, PARKS AND RECREATION

Administration
Office of Business and Finance
Maintenance STT/STJ/STX
Parks, Open Spaces and Beautification STT/STJ/STX
Bureau of Sports and Recreation STT/STJ/STX



Department of Sports, Parks, and Recreation

ORGANIZATION TYPE: Service

Mission Statement

To promote diverse sports and recreation, maintain facilities and promote physical fitness.

Scope and Overview

The Department of Housing, Parks and Recreation (DHPR), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1 and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11 administers, coordinates and serves as the "State Agency" for the purpose of participating in federal programs with direct responsibility for all programs pertaining to sports, parks and recreation with direct oversight over parks and open spaces.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION SPORTS/PARKS	620,899	765,099	1,226,926	1,424,144
OFFICE OF BUSINESS & FINANCE	258,605	338,764	512,018	669,379
PARKS AND OPEN SPACES	2,423,182	1,879,828	1,833,928	1,587,076
MAINTENANCE PARKS, OPEN SPACES	412,329	570,157	998,079	667,975
BUREAU OF SPORTS & RECREATION	2,053,464	2,655,430	2,522,215	2,253,479
TOTAL - GENERAL FUND	5,768,478	6,209,278	7,093,166	6,602,054
TOURISM AD REVOLVING				
ADMINISTRATION SPORTS/PARKS	-	418,215	-	500,000
TOTAL - TOURISM AD REVOLVING	-	418,215	-	500,000
TOTAL APPROPRIATED FUNDS	5,768,478	6,627,493	7,093,166	7,102,054
ACTIVITY CENTER TOTAL	5,768,478	6,627,493	7,093,166	7,102,054
DEPT SPORTS PARKS & RECREATION				

BY BUDGET CATEGORY	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,928,628	3,264,723	3,441,979	3,513,720
FRINGE BENEFITS	1,587,133	1,730,259	1,910,903	1,805,733
SUPPLIES	141,326	186,349	433,516	227,319
OTHER SERVICES	208,254	418,901	531,964	307,548
UTILITY SERVICES	903,137	609,046	774,804	747,734
TOTAL - GENERAL FUND	5,768,478	6,209,278	7,093,166	6,602,054
TOURISM AD REVOLVING				
SUPPLIES	-	78,615	-	-
OTHER SERVICES	-	339,600	-	-
MISCELLANEOUS	-	-	-	500,000
TOTAL - TOURISM AD REVOLVING	-	418,215	-	500,000
TOTAL APPROPRIATED FUNDS	5,768,478	6,627,493	7,093,166	7,102,054
BUDGET CATEGORY TOTAL	5,768,478	6,627,493	7,093,166	7,102,054
DEPT SPORTS PARKS & RECREATION				

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	3,513,720	1,805,733	227,319	307,548	747,734	-	-	6,602,054
TOURISM AD REVOLVING	-	-	-	-	-	-	500,000	500,000
TOTAL - GENERAL FUND	3,513,720	1,805,733	227,319	307,548	747,734	-	500,000	7,102,054
TOTAL APPROPRIATED FUNDS	3,513,720	1,805,733	227,319	307,548	747,734	-	500,000	7,102,054
TOTAL - DEPT SPORTS PARKS & RECREATION	3,513,720	1,805,733	227,319	307,548	747,734	-	500,000	7,102,054

Activity 84000 Administration

Functional Statement

The Administration Services unit coordinates and compiles monthly reports; manages human resources and payroll; and plans and develops capital projects.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
84000 ADMINISTRATION SPORTS/PARKS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	377,875	477,839	506,495	501,552
FRINGE BENEFITS	220,408	250,713	282,160	216,858
SUPPLIES	20,475	4,500	176,271	30,000
OTHER SERVICES	2,142	32,047	262,000	146,000
UTILITY SERVICES	-	-	-	529,734
TOTAL - GENERAL FUND	620,899	765,099	1,226,926	1,424,144
TOURISM AD REVOLVING				
SUPPLIES	-	78,615	-	-
OTHER SERVICES	-	339,600	-	-
MISCELLANEOUS	-	-	-	500,000
TOTAL - TOURISM AD REVOLVING	-	418,215	-	500,000
TOTAL APPROPRIATED FUNDS	620,899	1,183,315	1,226,926	1,924,144
TOTAL - 84000 ADMINISTRATION SPORTS/PARKS	620,899	1,183,315	1,226,926	1,924,144
84000				
FTE REQUIRED ADMINISTRATION SPORTS/PARKS			10.00	

Activity 84010 Office of Business and Finance

Functional Statement

The Office of Business and Finance oversees the Department's business and financial operations and provides support services to all activity centers.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
84010 OFFICE OF BUSINESS & FINANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	154,618	204,001	285,857	281,105
FRINGE BENEFITS	73,378	95,469	142,199	133,393
SUPPLIES	4,268	6,834	7,462	1,381

OTHER SERVICES		26,340	12,460	56,500	35,500
UTILITY SERVICES		-	20,000	20,000	218,000
TOTAL - GENERAL FUND		258,605	338,764	512,018	669,379
TOTAL APPROPRIATED FUNDS		258,605	338,764	512,018	669,379
TOTAL - 84010	OFFICE OF BUSINESS & FINANCE	258,605	338,764	512,018	669,379
84010					
FTE REQUIRED	OFFICE OF BUSINESS & FINANCE			8.00	

Activity 84100 Parks, Open Space and Beautification—STT/STJSTX

Functional Statement

The Parks, Open Space and Beautification unit maintains public parks, beaches, miscellaneous open spaces, and recreational areas.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
84100	**PARKS AND OPEN SPACES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		903,908	955,034	959,845	937,396
FRINGE BENEFITS		503,346	520,752	533,443	529,406
SUPPLIES		64,350	39,523	37,783	66,500
OTHER SERVICES		87,231	111,943	116,733	53,774
UTILITY SERVICES		864,346	252,575	186,124	-
TOTAL - GENERAL FUND		2,423,182	1,879,828	1,833,928	1,587,076
TOTAL APPROPRIATED FUNDS		2,423,182	1,879,828	1,833,928	1,587,076
TOTAL - 84100	PARKS AND OPEN SPACES	2,423,182	1,879,828	1,833,928	1,587,076
84100					
FTE REQUIRED	PARKS AND OPEN SPACES			41.00	

Activity 84110 Maintenance—STT/STJ/STX

Functional Statement

The Maintenance Division maintains all parks and recreational facilities.

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
84110	**MAINTENANCE PARKS, OPEN SPACES**				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		238,214	286,612	320,289	340,199
FRINGE BENEFITS		140,906	162,171	211,790	182,064
SUPPLIES		28,806	46,495	110,000	87,438
OTHER SERVICES		4,404	8,830	12,000	58,274
UTILITY SERVICES		-	66,050	344,000	-
TOTAL - GENERAL FUND		412,329	570,157	998,079	667,975
TOTAL APPROPRIATED FUNDS		412,329	570,157	998,079	667,975
TOTAL - 84110	MAINTENANCE PARKS, OPEN SPACES	412,329	570,157	998,079	667,975
84110					
FTE REQUIRED	MAINTENANCE PARKS, OPEN SPACES			14.00	

Activity 84200 Bureau of Sports and Recreation—STT/STJSTX

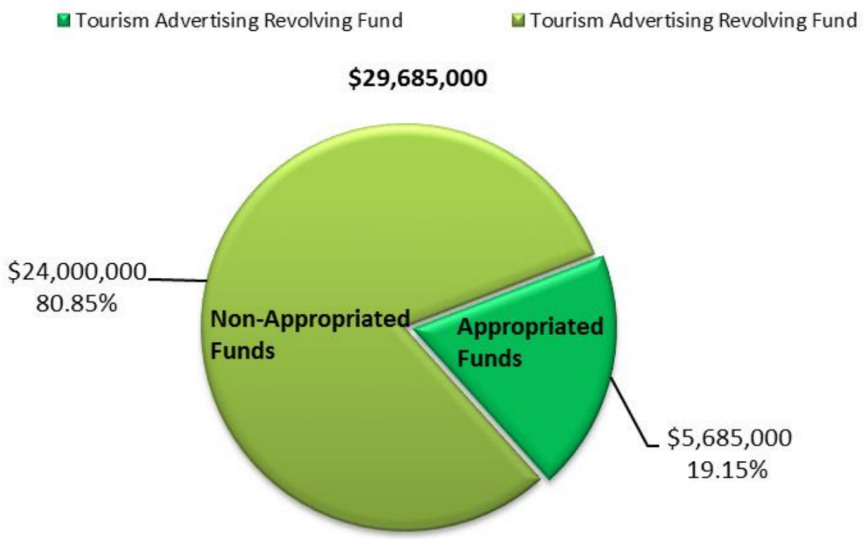
Functional Statement

The Bureau of Sports and Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
84200 BUREAU OF SPORTS & RECREATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,254,013	1,341,237	1,369,493	1,453,468
FRINGE BENEFITS	649,095	701,154	741,311	744,011
SUPPLIES	23,428	88,996	102,000	42,000
OTHER SERVICES	88,138	253,621	84,731	14,000
UTILITY SERVICES	38,791	270,422	224,680	-
TOTAL - GENERAL FUND	2,053,464	2,655,430	2,522,215	2,253,479
TOTAL APPROPRIATED FUNDS	2,053,464	2,655,430	2,522,215	2,253,479
TOTAL - 84200 BUREAU OF SPORTS & RECREATION	2,053,464	2,655,430	2,522,215	2,253,479
84200				
FTE REQUIRED BUREAU OF SPORTS & RECREATION			47.00	

DEPARTMENT OF TOURISM

Administration and Management
Public Relations
Film Promotion
Administration
Convention and Visitor's Bureau STT/STJ/STX
Offshore Activities



Department of Tourism

ORGANIZATIONAL TYPE: Service and Social

Mission Statement

The mission of the Department of Tourism (DOT) is to increase visitor expenditures to aid in the economic development of the Territory.

Scope and Overview

Pursuant to Title 3, Chapter 19, Section 330, the Department is primarily responsible for the economic development of the Territory through the promotion of tourism and related activities. Other responsibilities relate to the formulation, implementation, administration and coordination of programs and policies pertaining to all aspects of tourism. The Department is under the supervision of the Commissioner of Tourism.

Activities conducted by the Department of Tourism include developing strategies that will make the Territory competitive and desirable as a tourist destination; communicating and cooperating with all local tourist or tourist-related businesses to determine their needs and how best to promote the industry; promoting Virgin Islands culture as a part of the tourism experience; promoting an understanding of the importance of the tourism experience; developing strategies for the U.S. Virgin Islands in all businesses and industries throughout the Territory; identifying and promoting the unique features of St. Croix, St. John, St. Thomas, and Water Island in tourism advertising; and, developing long-term strategies to successfully develop the overall economy.

BY ACTIVITY CENTER	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMIN & MANAGEMENT	1,238,861	1,050,639	1,430,323	-
PUBLIC RELATIONS	66,595	108,153	196,232	-
ADMINISTRATION	190,508	282,923	373,641	-
VISITORS BUREAU	265,764	313,487	311,994	-
OFF-SHORE ACTIVITIES	350,962	382,978	297,415	-
TOTAL - GENERAL FUND	2,112,691	2,138,179	2,609,605	-
TOURISM AD REVOLVING-DOT OPERATING COST				
ADMIN & MANAGEMENT	-	-	-	2,361,603
PUBLIC RELATIONS	-	-	-	133,722
ADMINISTRATION	-	-	-	291,487
VISITORS BUREAU	-	-	-	342,286
OFF-SHORE ACTIVITIES	-	-	-	170,903
TOTAL - TOURISM AD REVOLVING-DOT OPERATING COST	-	-	-	3,300,000
TOURISM AD REVOLVING				
PUBLIC RELATIONS	375,000	650,000	650,000	2,385,000
TOTAL - TOURISM AD REVOLVING	375,000	650,000	650,000	2,385,000
TOTAL APPROPRIATED FUNDS	2,487,691	2,788,179	3,259,605	5,685,000
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
PUBLIC RELATIONS	17,632,574	20,759,534	30,727,526	24,000,000
VISITORS BUREAU	289,880	22,011	9,720	-
TOTAL - TOURISM AD REVOLVING	17,922,454	20,781,544	30,737,246	24,000,000
TOTAL NON APPROPRIATED FUNDS	17,922,454	20,781,544	30,737,246	24,000,000
ACTIVITY CENTER TOTAL TOURISM	20,410,145	23,569,723	33,996,851	29,685,000

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 BUDGET	FY2018 RECOMMENDATION
BY BUDGET CATEGORY				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,262,293	1,392,296	1,675,518	-
FRINGE BENEFITS	484,282	552,796	695,310	-
SUPPLIES	14,042	2,883	12,795	-
OTHER SERVICES	284,946	115,823	139,000	-
UTILITY SERVICES	67,128	74,381	86,982	-
CAPITAL PROJECTS	-	-	-	-
TOTAL - GENERAL FUND	2,112,691	2,138,179	2,609,605	-
TOURISM AD REVOLVING-DOT OPERATING COST				
PERSONNEL SERVICES	-	-	-	1,728,499
FRINGE BENEFITS	-	-	-	640,917
SUPPLIES	-	-	-	113,000
OTHER SERVICES	-	-	-	604,886
UTILITY SERVICES	-	-	-	96,698
CAPITAL PROJECTS	-	-	-	80,000
TOTAL - TOURISM AD REVOLVING-DOT OPERATING COST	-	-	-	3,300,000
TOURISM AD REVOLVING				
OTHER SERVICES	375,000	650,000	650,000	2,385,000
TOTAL - TOURISM AD REVOLVING	375,000	650,000	650,000	2,385,000
TOTAL APPROPRIATED FUNDS	2,487,691	2,788,179	3,259,605	5,685,000
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
SUPPLIES	26,913	40,900	64,333	102,000
OTHER SERVICES	17,832,972	20,740,645	30,569,567	23,798,000
CAPITAL PROJECTS	62,569	-	103,346	100,000
TOTAL - TOURISM AD REVOLVING	17,922,454	20,781,544	30,737,246	24,000,000
TOTAL - TOURISM AD REVOLVING	17,922,454	20,781,544	30,737,246	24,000,000
TOTAL NON APPROPRIATED FUNDS	17,922,454	20,781,544	30,737,246	24,000,000
BUDGET CATEGORY TOTAL TOURISM	20,410,145	23,569,723	33,996,851	29,685,000

BY FUND TYPE	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Total
APPROPRIATED FUNDS								
GENERAL FUND								
GENERAL FUND	1,728,499	640,917	113,000	640,886	96,698	80,000	-	3,300,000
TOURISM AD REVOLVING	-	-	-	2,385,000	-	-	-	2,385,000
TOTAL - GENERAL FUND	1,728,499	640,917	113,000	3,025,886	96,698	80,000	-	5,685,000
TOTAL APPROPRIATED FUNDS	1,728,499	640,917	113,000	3,025,886	96,698	80,000	-	5,685,000
NON APPROPRIATED FUNDS								
GENERAL FUND								
TOURISM AD REVOLVING	-	-	287,000	23,113,000	-	100,000	500,000	24,000,000
TOTAL - GENERAL FUND	-	-	287,000	23,113,000	-	100,000	500,000	24,000,000
TOTAL NON APPROPRIATED FUNDS	-	-	287,000	23,113,000	-	100,000	500,000	24,000,000
TOTAL - TOURISM	1,728,499	640,917	400,000	26,138,886	96,698	180,000	500,000	29,685,000

Activity 92000 Administration and Management

Functional Statement

The Administration and Management Unit is responsible for ensuring that the department operates in accordance with local and federal rules.

This Unit provides daily oversight and management of the entire financial operations of DOT, administers annual budgets and ensures that disbursal of funds accord with those allotted and in alliance with the rules and regulations governing the purchase and acquisition of goods and services. This Unit provides financial support to all divisions and collaborates with division heads to meet mandates. The Unit works in tandem with other financial institutions in resolving issues and concerns regarding the disbursement of funds. The Unit is charged with providing financial data in response to legislative inquiries and appearing at budget hearings. Periodically, the Administration and Management Unit conduct audits of the financial operations of the department to include offices operating outside of the Territory of the Virgin Islands. This Unit is also responsible for overseeing the Department's human resource needs and services, such as compensation, hiring, performance management, organization development, safety, wellness, benefits, employee motivation, communication, administration, training, and collective bargaining.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
92000 ADMIN & MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	632,391	614,137	857,026	-
FRINGE BENEFITS	240,355	243,415	334,520	-
SUPPLIES	14,042	2,883	12,795	-
OTHER SERVICES	284,946	115,823	139,000	-
UTILITY SERVICES	67,128	74,381	86,982	-
CAPITAL PROJECTS	-	-	-	-
TOTAL - GENERAL FUND	1,238,861	1,050,639	1,430,323	-
TOTAL APPROPRIATED FUNDS	1,238,861	1,050,639	1,430,323	-
TOTAL - 92000 ADMIN & MANAGEMENT	1,238,861	1,050,639	1,430,323	

92000 ADMIN & MANAGEMENT				
APPROPRIATED FUNDS				
TOURISM AD REVOLVING-DOT OPERATING COST				
PERSONNEL SERVICES	-	-	-	1,062,294
FRINGE BENEFITS	-	-	-	386,725
SUPPLIES	-	-	-	113,000
OTHER SERVICES	-	-	-	640,886
UTILITY SERVICES	-	-	-	96,698
CAPITAL PROJECTS	-	-	-	80,000
TOTAL - TOURISM AD REVOLVING-DOT OPERATING COST	-	-	-	2,361,603
TOTAL APPROPRIATED FUNDS	-	-	-	2,361,603
TOTAL - 92000 ADMIN & MANAGEMENT	-	-	-	2,361,603
92000				
FTE REQUIRED ADMIN & MANAGEMENT			15.00	

Activity 92010 Marketing

Functional Statement

Tourism revenues provide significant economic benefits for the U.S. Virgin Islands economy. As such, the Department of Tourism efforts are focused on enhancing local economic development by marketing our islands as a tourist destination both domestically and internationally in hopes of generating revenue and jobs. Our marketing strategy enables us to increase revenue to the territory by focusing our efforts on areas with the highest potential for return on investment.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
92010 PUBLIC RELATIONS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	55,387	82,481	139,000	92,250
FRINGE BENEFITS	11,208	25,673	57,232	41,472
TOTAL - GENERAL FUND	66,595	108,153	196,232	133,722
TOURISM AD REVOLVING				
OTHER SERVICES	375,000	650,000	650,000	2,385,000
TOTAL - TOURISM AD REVOLVING	375,000	650,000	650,000	2,385,000
TOTAL APPROPRIATED FUNDS	441,595	758,153	846,232	2,518,722
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
SUPPLIES	26,913	40,899.53	64,333	102,000
OTHER SERVICES	17,543,093	20,718,634.11	30,559,848	23,798,000
CAPITAL PROJECTS	62,569	0.00	103,346	100,000
TOTAL - TOURISM AD REVOLVING	17,632,574	20,759,534	30,727,526	24,000,000
TOTAL NON APPROPRIATED FUNDS	17,632,574	20,759,534	30,727,526	24,000,000
TOTAL - 92010 PUBLIC RELATIONS	18,074,169	21,517,687	31,573,758	26,518,722
92010				
FTE REQUIRED PUBLIC RELATIONS			2.00	

Activity 92020 Film Promotion

Functional Statement

The Office of Film Promotion is an intricate part of the destination's tourism mix, contributing millions to the local economy. The division markets and advertise the United States Virgin Islands as a location for the production of audio-visual commodities to include feature films, television programs, commercials, still shoots, and music videos using the Territory as backdrop. Overall, the film marketing strategy is designed to spur on-island spend that benefits the local economy, as well as projects that favorably depict the destination to potential visitors.

Activity 92100 Tourism Administration

Functional Statement

The Tourism Administration Unit manages the daily operations of the Department. It's responsible for planning, implementing, supervising and coordinating all internal and external activities for the organization. It has an inherent obligation to build productive, beneficial and collaborative relationships with government agencies, the private sector and other organizations for the economic good of the Territory. In forging these strategic partnerships along with maintaining our community outreach programs the department works to discriminatingly expose our rich history, cultural traditions and genuine hospitality, which are essential and vital to the overall promotions of the U.S. Virgin Islands as a premier tourism destination.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
92100 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	139,485	213,578	269,000	224,000
FRINGE BENEFITS	51,023	69,345	104,641	67,487
TOTAL - GENERAL FUND	190,508	282,923	373,641	291,487
TOTAL APPROPRIATED FUNDS	190,508	282,923	373,641	291,487
TOTAL - 92100 ADMINISTRATION	190,508	282,923	373,641	291,487
92100				
FTE REQUIRED ADMINISTRATION			3.00	

Activity 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement

The Convention and Visitors' Bureau provides information about on-island direct support services, activities and accommodations to current and prospective visitors through the disbursement of informational brochures, maps, pamphlets, and other promotional materials. Additionally, at the Territory's ports we meet and greet our daily visitors, assist in compiling relevant statistics concerning passengers, secure and sponsor cultural entertainment, provide local treats, assist passengers with an unanticipated crisis situation and participate in inaugural activities for a maiden voyage or new airline route to the Virgin Islands.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
92110 VISITORS BUREAU				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	183,658	213,029	204,492	231,955
FRINGE BENEFITS	82,106	100,457	107,502	110,331
TOTAL - GENERAL FUND	265,764	313,487	311,994	342,286
TOTAL APPROPRIATED FUNDS	265,764	313,487	311,994	342,286
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
OTHER SERVICES	289,880	22,010.50	9,720	-
TOTAL - TOURISM AD REVOLVING	289,880	22,011	9,720	-
TOTAL NON APPROPRIATED FUNDS	289,880	22,011	9,720	-
TOTAL - 92110 VISITORS BUREAU	555,644	335,497	321,714	342,286
92110				
FTE REQUIRED VISITORS BUREAU			5.00	

Activity 92120 Offshore Activities

Functional Statement

The Offshore Activities unit promotes the United States Virgin Islands as a year-round upscale destination by engaging in promotional activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers and other travel related entities on the U.S. mainland.

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 APPROPRIATION	FY2018 RECOMMENDATION
92120 OFF-SHORE ACTIVITIES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	251,373	269,071	206,000	118,000
FRINGE BENEFITS	99,589	113,907	91,415	52,903
TOTAL - GENERAL FUND	350,962	382,978	297,415	170,903
TOTAL APPROPRIATED FUNDS	350,962	382,978	297,415	170,903
TOTAL - 92120 OFF-SHORE ACTIVITIES	350,962	382,978	297,415	170,903
92120				
FTE REQUIRED OFF-SHORE ACTIVITIES			2.00	

OTHER

Miscellaneous

MISCELLANEOUS

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M1162	BIT - Maintenance of IT Infrastructure	904,186	1,216,513	1,260,739
M3103	BIT- License Fees GWAN	1,329,703	2,171,270	1,861,993
M1023	DHS - Add'l beds - Long term Care of the Elderly	373,803	500,000	-
M1029	DHS - United Way	30,000	40,000	36,000
M2043	DHS- V.I. Partners Recovery Village	588,000	600,000	540,000
M6140	DHS-10,000 Helpers-Outreach Workers	50,000	50,000	45,000
M6207	DHS-American Red Cross-STT	70,000	75,000	67,500
M6220	DHS-American Red Cross-STX	70,000	75,000	67,500
M0024	DHS-Bethlehem House STT	60,000	75,000	67,500
M0025	DHS-Bethlehem House STX	60,000	75,000	67,500
M5023	DHS-Catholic Charities -Outreach Workers	100,000	100,000	90,000
M8010	DHS-Center for Independent Living	58,403	75,000	67,500
M7027	DHS-Energy Crisis Program	835,752	1,000,000	500,000
M3035	DHS-Kidscope	50,000	50,000	45,000
M3136	DHS - Lutheran Church of the Reformation	50,000	-	-
M7039	DHS-Lutheran Social Services	30,000	30,000	45,000
M1208	DHS-Men's Coalition Counseling (Catholic Services)	16,000	20,000	18,000
M1204	DHS-My Brother's Workshop - STT	60,000	60,000	54,000
M1500	DHS-My Brother's Workshop STX	50,000	60,000	54,000
M1030	DHS-My Brother's Table	25,000	25,000	22,500
M1313	DHS- ST. John Community Foundation (STJ Dial-A-Ride)	35,000	40,000	74,700
NEW	DHS- St. John Peak Potential Homeless Support Program	-	-	40,500
M0431	DHS-STT/STJ Dial-A-Ride	60,000	75,000	-
M0035	DHS-STX Women's Coalition	100,000	120,000	118,000
MIS53	DHS-V.I. Coalition Cit. w/Disabilities	50,000	50,000	45,000
M2030	DHS-V.I. Res. Center for Disabled	30,000	30,000	90,000
M3110	DHS-VIVA CASA Program	50,000	50,000	45,000

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M0032	DHS-Women's -Family Resource Center	120,000	120,000	108,000
M1302	DHS- QRIS	400,000	400,000	-
M1301	DHS-St. Patricks Afterschool Program	10,000	10,000	18,000
M1303	DHS-VI Cancer Care Program	76,000	84,672	76,205
M1702	DHS-Caregivers Support Program-Territorial	-	70,000	63,000
M1703	DHS- Wesley Methodist Afterschool Program	-	19,000	17,100
M1704	DHS-Lighthouse	-	10,000	9,000
NEW	DHS- MAP Match	-	-	5,000,000
M1700	TCC-Contribution to Taxi License Fund	-	305,312	274,781
	DOA- Contribution to Agriculture Revolving Fund	-	-	500,000
M3056	DOA-Humane Society STT	273,760	125,000	152,500
M1305	DOA-STJ Animal Care Center	30,000	50,000	65,000
M1306	DOA-STX Animal Welfare Center	80,000	125,000	152,500
M6085	DOE Inter Scholastic Sports Travel	152,355	-	135,000
NEW/M4(	CTE-Albert Ragster Scholarship	31,000	31,000	31,000
MI111	DOE-Cont. Adult Ed. Tuition Subsidy	3,000	6,000	6,000
MI541	DOE-FBLA Grant	6,400	12,000	15,300
NEW/M4(	CTE-James A. Petersen Scholarship	18,000	18,000	18,000
M6092	DOE-TSWAME After School Program- Cancryn School	20,000	20,000	20,000
NEW	DOE- Critical Vacancies	-	-	400,000
NEW	DOE- Agriculture	-	-	75,000
M1108	DOF - Data Archiving, Warehouse and Other Svcs.	26,352	150,000	100,000
M8008	DOF- Audit Services	2,762,099	2,900,000	2,800,000
MIS08	DOF- Dept. of Finance Claim Funds	100,000	100,000	100,000
M2103	DOF- Judges Pension Fund	721,723	721,723	721,723
M1005	DOF-Annual Maintenance (IBM)	58,259	95,000	60,000
M1004	DOF-Annual Maintenance (IDC)	-	10,000	10,000
MIS09	DOF-Bonding Gov't. Employees	111,527	112,500	112,500
M7150	DOF-Casino Control Commission	600,000	-	500,000
M1600	LEGIS-Comm. Uniform State Laws	25,000	25,000	25,000
M1707	LEGVI- Annual Lump Sum	-	175,000	100,000
M2102	DOF-Elected Governor's Ret. Fund	602,267	602,267	603,000

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M1002	DOF-ERP System Software	954,264	700,000	700,000
M0401	DOF-Finance Audit Accounting Assistance	231,310	200,000	200,000
M1300	DOF- Time and Attendance Software/Hardware	111,694	125,000	88,000
M1337	DOF- Telephone and Communication Services Contract	3,849	59,000	50,000
M1338	DOF- Telecheck Loss Prevention Fees	421,152	234,000	450,000
M1003	DOF-GASB45	-	100,000	100,000
M1107	DOF-Interest and Penalties	-	25,000	25,000
MI670	DOF-Grant V.I. Housing Finance Auth.	2,000,000	2,000,000	1,800,000
NEW	DOF- Financial management and reporting	-	-	450,000
M1705	DOF-VI Housing Finance Authority	-	920,000	-
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	-	60,000	55,000
M2101	DOF-Pension Fund	45,000	45,000	45,000
M1605/M	DOF-Unemployment Insurance	282,724	315,000	315,000
M1309	DOH - HIV Ryan White Title IV Program	226,167	225,000	200,000
M1064	DOH - HIV Medication	180,000	180,000	250,000
M3053	DOH-East End Medical Center	1,674,988	2,074,988	2,074,988
M3054	DOH-Frederiksted Health Center	1,993,916	2,293,916	2,293,916
M1202	DOH-Maintenance Contract for Ambulance Boat	73,102	75,000	73,100
MIS18	DOH-Nurse Licensure Board	157,652	492,317	475,000
M5035	DOH-V.I. Perinatal Inc.	568,517	568,517	568,517
NEW	DOH- Sickle Cell	-	-	500,000
NEW	DOH- Roy Lester Schneider-WAPA	-	-	-
M1310	DOH- Outstanding Mental Health Obligations and Other Operations	1,093,899	1,060,004	2,529,655
	DOH - Vital Records Information Management Systems (VRIMS)	-	-	286,584
	DOH - Virgin Islands Central Cancer Registry	-	-	90,446
M1275	DOJ-Contribution to hospitals for use of morgue facilities.	-	200,000	-
M1143	DOJ-Contribution to Legal Defense Fund	21,785	50,000	100,000
MIS07	DOJ-Judgments Greater Than $25,000	260,647	275,000	300,000

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
MIS06	DOJ-Judgments $6,001 to $25,000	136,612	150,000	150,000
M1366	DOJ-Judgments $6,000 and Less	49,530	50,000	50,000
M8022	DOJ-Witness Protection Program	54,793	100,000	100,000
NEW	DOJ- Tax Collection Unit	-	-	459,768
M1472	DOL-Interest payment Unemployment Trust Fund	1,596,565	1,750,000	1,500,000
M1610	DOP - Work Force Audit	-	150,000	-
M9017	DOP - Admin. Expenses Health Ins Board	187,500	275,000	200,000
M1106	DOP - GVI Employees' Recognition Activities	12,300	20,000	30,000
M1116/ M1608	DOP-Health Insurance Consultants	320,000	320,000	320,000
M0081	DOP-Health Insurance Retirees	37,440,000	37,440,000	15,700,200
MIS17	DOP-Municipal Council Pension	40,000	40,000	40,000
M1434	DOP- Certified Public Manager Program	-	100,000	100,000
M1435	DOP - Career Incentive Program	83,101	100,000	100,000
NEW	DOP- Records Scanning Project	-	-	250,000
M1602	DOT-St. Croix Landmark Society-Whim Museum	20,000	25,000	25,000
M1706	DOT-Centennial Commission	-	750,000	-
	DOP - Increase in Health Insurance	1,900,000	-	-
M7235	DOT-Christmas Carnival - STX	245,000	-	-
M7242	DOT-Festival & Cultural Organization, STJ	245,000	-	-
M7234	DOT-VI Carnival - STT	245,000	-	-
M0005	DPNR-V.I. Council on the Arts	294,777	325,000	325,000
M1336	DPNR-Tutu Well Litigation Site	422,292	400,000	400,000
M1234	DPNR-Humanities Council	65,000	70,000	70,000
NEW	DPNR- Historic Preservation Commission	-	-	-
M8108	DPW- STT/STJ Inter-island Ferry	-	200,000	200,000
M6021	DPW-Abandoned Vehicles STT/STJ	12,612	45,000	45,000
M6022	DPW-Abandoned Vehicles STX	6,256	45,000	45,000
M1278	DPW-Iron Man Triathalon Road Repairs	90,000	90,000	-
M1276	DPW-Eastern Cemetry-Additional Land Acquisition	100,000	-	-
M1436/M	GERS-Outstanding Employer's Contribution	1,997,192	2,225,000	-
M2188	SPR- Alvin McBean Little League	7,000	7,000	7,000

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M0048	SPR - Camp Arawak	-	18,000	18,000
M6040	SPR - La Leche Little League	16,330	8,000	8,000
M7016	SPR - Pan Dragons	15,000	15,000	15,000
M9215	SPR - Savan's Boy's Club	-	8,000	8,000
M7014	SPR - St. Thomas Swimming Association	45,000	45,000	60,000
M8067	SPR - STX Horse Race Imp. Fund-Christmas 2nd Day	24,500	24,500	24,500
M2020/16	SPR - Youth Programs-STT	15,000	15,000	15,000
M2020/16	SPR - Youth Programs-STX	15,000	15,000	15,000
M5017	SPR Amateur Boxing Program	59,768	21,000	21,000
M6259	SPR- Betterment of Carenage - Father's Day Celebration	7,000	7,000	15,000
M7019	SPR- Elmo Plaskett Little League East	7,000	7,000	7,000
M7020	SPR -Elmo Plaskett Little League West	7,000	7,000	7,000
M6134	SPR -Elrod Hendricks Little Lg West	7,000	7,000	7,000
M3101	SPR- Heritage Dancers STX	-	4,000	4,000
M1368	SPR- Heritage Dancers STT	4,000	4,000	4,000
M8067	SPR -STT Carnival Horse Race Purses	24,000	24,000	24,000
M3012	SPR- VI Basketball Federation	70,000	70,000	70,000
M1229	SPR-American Legion - Post 102	17,000	17,000	17,000
M1226	SPR-American Legion - Post 133	17,000	17,000	17,000
M1227	SPR-American Legion - Post 85	-	17,000	17,000
M1228	SPR-American Legion - Post 85 Auxiliary	4,500	4,500	4,500
M1225	SPR-American Legion - Post 90	-	17,000	17,000
M1603	SPR-American Legion - Post 131	-	4,500	4,500
M7128	SPR-Boys and Girls Club of the Virgin Islands	98,000	125,000	100,000
M1369	SPR-Chess Tournament STT/STJ	6,000	6,000	8,000
M7134	SPR-Frenchtown Civic Organization	16,000	8,000	8,000
M7134	SPR-Frenchtown Civic Organization-Heritage Week	8,000	8,000	-
M6135	SPR-Pistarkle Theater	11,000	11,000	11,000
M1370	SPR- S.P.A.R.K.S	20,000	20,000	20,000

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M1231	SPR-St. Croix Horse Racing Association	-	15,000	15,000
M1232	SPR-St. Thomas Horse Racing Association	15,000	15,000	15,000
M3005	SPR-STT Zero Tolerance Bask. League	12,000	12,000	15,000
M9220	SPR-STX Swimming Association	98,000	98,000	88,200
M4012	SPR-VI Olympic Committee	186,200	100,000	90,000
M7108	SPR-Virgin Islands Special Olympics	-	50,000	45,000
M1371	SPR-Track and Field Federation	63,500	63,500	57,150
M1373	SPR-Mongo Nile	-	6,500	6,500
M1374	SPR-Smith Bay Carnival	16,000	16,000	14,400
M1376	SPR-Mon Bijou Home Owner Association Afterschool	-	15,000	15,000
M117A	SPR-USVI Boxing Program	10,000	10,000	10,000
M1377	SPR-Virgin Islands Bowling Federation	-	20,000	20,000
M7136	SPR-West Star Steel Orchestra	-	6,000	6,000
M1708	SPR-STX Junior Bowlers	-	20,000	20,000
NEW	SPR- Boy Scouts of the VI STT/STJ	-	25,000	25,000
M1709	SPR- Boy Scouts of the VI STX	-	25,000	25,000
M1710	SPR- Girl Scouts of the VI STT/STJ	-	25,000	25,000
M1711	SPR- Girl Scouts of the VI STX	-	25,000	25,000
M1712	SPR-Long Path/Garden St. Assoc.	-	10,000	10,000
NEW	SPR- Critical Vacancies	-	-	150,000
M1280	OMB-Funding for additional critical vacancies	342,203	1,250,403	1,500,000
M6153	OMB-Third Party Fiduciary	2,677,625	1,108,800	2,300,000
New	OMB-Executive Branch Reorganization Study	-	-	-
M8004	OOG - BVI/VI Friendship Day	20,769	20,000	18,000
M1371	OOG - Emancipation Day Activities	9,000	10,000	10,000
M1006	OOG- Expenses for Annual Activities	12,094	60,000	54,000
MIS10	OOG- Legal Services of the Virgin Islands	1,084,000	1,184,000	975,600
M3102	OOG-P.R. / V.I. Friendship Day	45,000	50,000	45,000
M2118	OOG-V.I. Economic Development Auth.	4,800,000	5,482,865	5,482,865
M1715	OOG-VI EDA	-	500,000	400,000
M1716	OOG-VI EDA	-	150,000	-
M1717	OOG-VI EDA	-	150,000	-

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M1340	OOG-Expenses Related to ongoing closure of Hovensa	35,349	-	-
M7029	OOG-Government Access Channel	50,246	155,000	117,000
M2121	OTAG-Nat'l Guard Pension Fund	54,200	61,000	60,800
M1281	OVA-Veterans Medical and Burial Expenses	281,338	300,000	300,000
M5041	P&P-Dept. of Prop. & Proc. Appraisals	54,156	49,000	49,000
M0004	P&P-Insurance Gov't Bldg./Properties	6,555,332	7,616,929	6,600,000
MIS12	P&P-Renewal Fed. Flood Insurance	-	157,300	157,300
MI953	UVI Labor Force Survey	110,000	110,000	110,000
M1341	UVI-Outstanding Obligation to FEMA	100,000	100,000	100,000
M1342	UVI-Congressional Scholarship Program	100,000	150,000	100,000
M1343	UVI-EPSCoR	250,000	250,000	200,000
M1438	VIES - VI Primary Election	159,003	-	150,000
M3034	VIFS-Junior Firefighters	21,319	25,000	25,000
M1282	VIPD-Excessive Force Consent Decree	1,238,448	1,500,000	1,000,000
NEW	VIPD- Special training initiative	-	-	1,500,000
M7046	VIPD-Grove Place Weed and Seed Program	23,965	90,000	60,000
M0561	VIPD-Police Athletic League STT	6,373	35,000	35,000
M3062	VIPD-Police Athletic League STX	26,742	35,000	35,000
M1151	VIPD-STT Bovoni Weed & Seed Program	21,143	90,000	60,000
M1604	VIPD-Crime Stoppers	-	75,000	75,000
M3061	VITEMA - STJ Rescue	62,253	30,000	30,000
MIS23	VITEMA - STT Rescue	256,224	130,000	130,000
MIS24	VITEMA - STX Rescue	256,224	130,000	130,000
M0011	VITEMA-Disaster Recovery Contingency	-	750,000	500,000
M5034	VITEMA-Water Island Rescue	9,800	7,000	7,000
M1714	VITEMA-Civil Air Patrol STT/STJ/STX	-	10,000	10,000
NEW	DEPARTMENT OF HOMELAND SECURITY\CUSTOM AND BORDER PATROL - INTERAGENCY PERSONNEL AGREEMENT	-	-	750,000
M1034	WMA- Supplemental Environmental Project	390,000	390,000	400,000
MIS15	WTJX- Virgin Islands Public Broadcasting System	4,036,861	4,436,061	4,400,000
M1545	DOT-Botanical Gardens	-	5,000	5,000
M9067	DOT - Estate Profit - Three Kings Celebration	-	5,000	5,000
M9068	DOT - El Festival Del Lechon	-	5,000	5,000
M1405	DOE-IAA Athletic Programs in public schools to be equally divided between each district	200,000	200,000	-

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND				
M1503	DOE-IAA Athletic Programs in public schools to be equally dvided between each district	139,808	-	-
M1713	DPNR- VI Cultural Heritage Institute	-	100,000	100,000
M8232	DOE - Schools Maintenance	-	-	3,000,000
M1467	DOL-Unemployment Insurance Contribution for the Government of the VI	-	7,300,000	-
M1718	VIES - VI General Election	-	350,000	-
	SRMC -Past due WAPA Obligations	4,000,000	-	-
	JFL - Past due WAPA Obligations	4,000,000	-	-
	SRMC - Installation of Chill Water Pip	282,630	-	-
	OOG - Transfer Day Activities	25,000	-	-
	DHS - Additional Staffing for Herbert Grigg Home	500,000	-	-
	DOA - Feasiblity Study Cultivating Ind	75,000	-	-
	DOA - Feasiblity Study Establishing a processing plant for local fruit	75,000	-	-
M1609	Legislative Comm. Reinvestment Initiatiave	1,500,000	-	-
	Rename the STJ Legislative Conference Room - Cleone Creque	10,000	-	-
	Upgrade Library Facilities	432,000	-	-
	VIPD - Replenish Criminal Invest. Fund	100,000	-	-
	TOTAL GENERAL FUND	102,578,685	105,639,857	83,944,030
GENERAL FUND - NL				
M1212	EDWARD W. BLYDEN SCHOLARSHIP	4,000	4,000	10,000
M1213	LEW MUCKLE SCHOLARSHIP	12,000	12,000	12,000
M1214	VALEDICTORIAN SCHOLARSHIP	25,500	25,500	25,500
M1215	SALUTATORIAN SCHOLARSHIP	17,000	17,000	17,000
M1216	EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000	4,000	4,000
M1217	ANN SCHRADER SCHOLARSHIP	2,400	2,400	2,400
M1218	D HAMILTON JACKSON SCHOLARSHIP	8,000	8,000	8,000
M1221	RICHARD CALLWOOD SCHOLARSHIP	6,250	6,250	6,250

FISCAL YEAR 2018 MISCELLANEOUS REQUEST

Code	Agency/Misc Item	FY 2016 Actual	FY 2017 Approp	FY 2018 Recomm
GENERAL FUND - NL				
M1222	CLAUDE O MARKOE SCHOLARSHIP	8,000	8,000	8,000
M1223	EVADNEY PETERSEN SCHOLARSHIP	10,000	10,000	110,000
M1224	AMADEO FRANCIS SCHOLARSHIP	10,000	10,000	10,000
M1235	WIM HODGE SCHOLARSHIP	10,000	10,000	10,000
M1236	HILDA BASTIAN SCHOLARSHIP	10,000	10,000	10,000
M1237	MURIEL NEWTON SCHOLARSHIP	3,000	3,000	3,000
M1390	TREVOR NICHOLAS "NICK" FRIDAY SCHOLARSHIP	10,000	10,000	10,000
M1238	GENE CERGE SCHOLARSHIP	1,000	1,000	1,000
M1239	VI NATIONAL GUARD SCHOLARSHIP	2,000	2,000	2,000
M1240	MORRIS F. DECASTRO	90,000	90,000	90,000
M1241	WILBURN SMITH SCHOLARSHIP	4,000	4,000	4,000
M1242	CAROLINE ADAMS SCHOLARSHIP	16,000	16,000	16,000
M1243	KENNETH HARRIGAN SCHOLARSHIP	28,000	28,000	28,000
M1244	($400,000 to be used exclusively for Territory Wide Nursing Scholarships	952,816	952,816	752,816
NEW	GENERAL SCHOLARSHIP			100,000
M1245	RUTH THOMAS SCHOLARSHIP	10,000	10,000	10,000
M1246	TERRENCE TODMAN SCHOLARSHIP	10,000	10,000	10,000
M1247	EARLY ADMISSION SCHOLARSHIP	30,000	30,000	30,000
M1248	MUSIC STT SCHOLARSHIP	8,000	8,000	8,000
M1249	MUSIC STC SCHOLARSHIP	8,000	8,000	8,000
	TOTAL GENERAL FUND NL	1,299,966	1,299,966	1,305,966
TOTAL MISCELLANEOUS		103,878,651	106,939,823	85,249,996

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Autonomous and Semi-Autonomous Agencies

Government Employees' Retirement System

The Government Employees' Retirement System of the Virgin Islands (GERS) was established by Act No. 479 and was statutorily created to administer a defined benefit pension plan sponsored by the Virgin Islands Government. The statutory mandate of the GERS is to encourage qualified employees to enter and remain in the service of the Government by establishing an orderly way for members, who become superannuated or incapacitated as a result of disability, to retire without suffering economic hardship. GERS became operative on October 1, 1959 when contributions by employees and the Virgin Islands Government commenced. In accordance with the mandatory provisions of the Act, all regular employees of the Virgin Islands Government, except those individuals who are excluded by law, must become members of the Retirement System within one month of service as a condition of their employment.

Responsibility for the operation of the System and the provisions of the V.I. Code are vested in the Board of Trustees, which is composed of seven (7) members; five (5) of whom are appointed by the Governor with advice and consent of the Virgin Islands Legislature. Two (2) members are retirees. The following members comprise the current Board:

1) Dr. Wilbur Callender, Chairperson;
2) Judge Edgar Ross, Vice-Chairperson;
3) Carol Callwood, Member;
4) Vincent Liger, Member;
5) Desmond Maynard, Esq., Member;
6) Michael McDonald, Member; and
7) Leona Smith, Member.

The Administrator/CEO of GERS is Mr. Austin Nibbs, CPA, CGMA.

Virgin Islands Port Authority

The Virgin Islands Port Authority (VIPA) was created through Act. No. 2375 of the Seventh Legislature of the Virgin Islands on December 24, 1968. Act No. 2405 later changed the official establishment date of the Authority to February 11, 1969. The Act established VIPA as a semi-autonomous agency charged with the ownership, operation, development, and management of all air and the majority of marine ports in the United States Virgin Islands. The Authority is also responsible for the Territory's harbors, but it does not control the mooring and anchoring of vessels. VIPA is governed by a Board of Directors which sets policy. The Executive Director is responsible for implementing these policies and overseeing the day-to-day operation of the agency. The Board is comprised of nine (9) members who represent St. Thomas, St. Croix, and St. John. Four (4) members of the Governor's Cabinet sits on the Board and serve at the discretion of the Governor. The five (5) other Board positions are reserved for private citizens who are appointed by the Governor and are subject to the approval of the Legislature of the Virgin Islands. These members are appointed to a three (3) year term of office and each is eligible for reappointment. The current members of the Board are the following:

1) Laurel Hewitt-Sewer, Chair;
2) Yvonne E.L. Thraen, Vice Chair;
3) Claude E. Walker, Secretary;
4) Roberto Cintron, Member;
5) Jose A. Penn, Member;
6) Gustav James, Member;
7) Beverly Nicholson-Doty, Member;
8) Marvin Forbes, Member; and
9) Vacant.

The Acting Executive Director of the Virgin Islands Port Authority is Mr. David W. Mapp.

Virgin Islands Water and Power Authority

In 1964, the Authority was created as an instrumentality of the Government of the U.S. Virgin Islands (the "Government") pursuant to Chapter 5 of Title 30 of the U.S. Virgin Islands Code, as amended by Act 4108, approved on March 1978 and Act 4497 approved on October 23, 1980 (the "Virgin Islands Water and Power Authority Act" or the "Act"), for the purpose of developing an adequate electric and water supply for the Virgin Islands. Pursuant to the powers established by the Act, the Authority owns, operates and maintains electric generation, distribution, and general plant facilities that supply electric power and energy to over 55,000 customers in the U.S. Virgin Islands, which include the islands of St. Thomas, St. Croix, and St. John. The Authority also provides electric service to Hassel Island and Water Island, which are located near the St. Thomas harbor.

Recently, the Authority converted its electrical generation facilities to burn three different types of fuel: fuel oil, liquefied propane gas and liquefied natural gas. This conversion was part of the LPG conversion project which was to supply propane in conjunction with the design, construction and operation of the required infrastructure necessary to receive, store, vaporize, measure and deliver LPG on the island districts of St. Thomas – St. John and St. Croix.

The Authority also provides electricity through power purchase agreements of 8.2 MW of solar. These facilities have been producing power since 2014 and represent approximately eight percent of the power during peak hours.

The Authority has also completed an Automated Metering Infrastructure project that allows for meters to be read electronically, reduce outage duration, and operational costs. Some of the other benefits of the AMI project are: reduction of theft of service, Improved grid planning, quicker reconnects for customers after disconnected accounts are cured, greater flexibility in troubleshooting calls for service and voltage monitoring.

The Authority is under contract with a vendor to produce and supply potable water to over 12,000 customers in the USVI, through reverse osmosis, a system of wells and desalination facilities, The Authority also purchases water for retail distribution at strategically placed potable water standpipes.

The Executive Director of the Virgin Islands Water and Power Authority is Mr. Julio A. Rhymer, Sr. Members of WAPA's governing board include:

1) Elizabeth Armstrong, Board Chair
2) Noel Loftus, Vice Chair
3) Juanita Young, Secretary
4) Cheryl Boynes Jackson, Member;
5) Devin Carrington, Member;
6) Gustav James, Member;
7) Marvin Pickering, Member
8) Hubert Turnbull
9) Gerald T. Groner, Esq.

Virgin Islands Public Finance Authority

The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory's economy.

The U.S. Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities, and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government, or any of its Offices, Bureaus, Departments, Agencies, Commissions, Branches, Agents or employees.

The PFA is headed by Mr. Valdamier O. Collens, the Executive Director and the Board of Directors that is chaired by the Governor of the United States Virgin Islands, the highest elected official of the Territory. The members of the PFA's Board of Directors are as follow:

1. Governor Kenneth E. Mapp, Chairman;
2. Valdamier O. Collens, Executive Director of the PFA (Commissioner, Department of Finance)
3. Nellon Bowry, Member (Director, Office of Management and Budget)
4. Pablo O'Neill, St. Croix District Member,
5. Keith O'Neale, Jr., Secretary and St. Croix District Member.

Currently, two Board vacancies exist for the St. Thomas/St. John/Water Island District.

viNGN, Inc. – Virgin Islands Next Generation Network

The Virgin Islands Next Generation Network (viNGN), Inc., d/b/a was created as a public corporation on October 22, 2010, rather than as a private corporation, and established as a wholly-owned subsidiary of the Virgin Islands Public Finance Authority (PFA), just as with the PFA-owned West Indian Company Limited (WICO).

viNGN, INC.'s primary purpose is to design, engineer, construct, develop, and operate a wholesale, 100% fiber optic cable, open access, high-speed broadband network, in order to provide more accessible, reliable, high speed internet connections and services at affordable prices and on equitable terms to ALL retail Internet Service Providers (ISPs), other broadband service providers, and public infrastructure stewards, who will, in turn, provide improved internet and other broadband services to businesses, residences, and government operations. viNGN's unprecedented build-out of a wholesale, 100% fiber optic, open access, high-speed broadband network across the four (4) inhabited United States Virgin Islands, with direct connections to the U.S. mainland and to the rest of the world, is designed to accelerate broadband deployment in unserved and underserved areas, to encourage broadband use/adoption, and to support institutions that are most likely to provide significant public benefit(s).

The members of viNGN's Board of Directors are as follows:

1) The Honorable Kenneth E. Mapp, Chairman;
2) Ms. Elizabeth Armstrong, Deputy Chairwoman;
3) Dr. H. Mark McGibbon, CEO and President;
4) Dr. Peter Schultz, Secretary;
5) The Honorable JoHann Clendenin, Member; and
6) Jose Luis Garcia Serrano, Member.

West Indian Company Limited

The West Indian Company Limited was created in 1993 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 5826, which approved the stock purchase agreement between the Government of the Virgin Islands and Selandia Finance and Investment B.V. for the purchase of WICO.

WICO's operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties pursuant to a management agreement with the Government Employees' Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security and Accounting.

The members of WICO's Board of Directors are as follows:

1) Joyce Dore Griffin, Acting Chairperson;
2) Edward Thomas, Secretary;
3) Michael Watson, Chairperson of the Finance Committee;
4) Joseph Boschulte, Board Member;
5) April Moran Newland, Board Member;
6) Michele Nico, Board Member;
7) Mike Daswani; and
8) Thomas R. Lettsome, Board Member.

The President and Chief Executive Officer of WICO is Mr.Clifford Graham.

Virgin Islands Economic Development Authority

The Virgin Islands Economic Development Authority ("VIEDA" or "Authority") is a semi-autonomous governmental instrumentality responsible for the development, promotion and enhancement of the economy of the U.S. Virgin Islands.

The VIEDA is the umbrella organization which assumes, integrates, and unifies the functions of the following subsidiary entities: the Economic Development Bank ("EDB"), the Economic Development Commission ("EDC"), the Economic Development Park Corporation ("EDPC"), and the Enterprise and Commercial Zone Commission ("ECZC").

The VIEDA operates under one Governing Board ("Board") in order to achieve maximum efficiency of operation to avoid duplication of services, positions, and responsibilities; to reduce expenses of personnel, physical plant and operations; and to develop comprehensive programs for the economic development of the U.S. Virgin Islands.
The VIEDA is a vehicle by which the Virgin Islands Government develops and nurtures the economic growth of the Territory. According to the legislation which governs the VIEDA, the Authority shall be governed by a seven (7) member board. Of the seven (7) members, three (3) shall not be employees of the Government of the Virgin Islands or the Government of the United States and shall be appointed by the Governor, with the advice and consent of the Legislature, for a term of three (3) years. Of the three (3) non-governmental employees, one must be a resident of St. Thomas, one must be a resident of St. John, and one must be a resident of St. Croix. Three (3) members shall be cabinet-level appointees. One (1) member shall be appointed from either the Board or executive staff of the Employees Retirement System of the Government of the Virgin Islands, Virgin Islands Port Authority, or the University of the Virgin Islands. Government members shall serve during the term of their government position, at the pleasure of the Governor, and may not receive compensation for their service on the Board. Non-government members are compensated at a rate of $75.00 a day, or any fraction thereof. All members are entitled to per diem or reimbursement for necessary travel expenses.

Members of the Board of Directors are as follows:

1) José A. Penn, Interim Chairperson;
2) Phillip Payne, Interim Vice-Chairperson;
3) Avery Lewis, Secretary;
4) Haldane Davies , Member;
5) Juan Figueroa, Member
6) Catherine Hendry, Member; and
7) Simon Jones Hendrickson, Member.

The Acting Chief Executive Officer ("CEO") of the VIEDA is Mr. Wayne A. Biggs.

Virgin Islands Housing Authority

The Virgin Islands Housing Authority and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959, as amended thereafter, pursuant to which the VIHA agreed to develop and operate certain low-rent housing, with the United States Department of Housing and Urban Development maintaining the low-rent character of such housing. The Housing Authority's powers, duties, and functions are pursuant to V.I. Code Ann. Title 29, Chapter I, as amended by Act No. 5523.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP).

Virgin Islands Lottery

The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. VIL is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past eighty (80) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or "passive game" has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players' satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and three (3) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, providing advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

Virgin Islands Public Broadcasting System - WTJX

The Virgin Islands Public Broadcasting System with the FCC-granted call letters, WTJX-TV, was created on November 13, 1968, as an independent, autonomous instrumentality. Governor Ralph M. Paiewonsky created the Virgin Islands Public Television Commission in the 60s and requested a feasibility study to recommend the best structure for Public Television in the Virgin Islands. Subsequently, the Virgin Islands Public Broadcasting System, otherwise known as WTJX, was established by Act 2364, by the Seventh Legislature of the Virgin Islands.

For 45 years, WTJX-TV has provided quality television to the people of the Virgin Islands and enriched lives, stimulated thinking, and increased public understanding of our complex world. WTJX ensures that our culturally and socially diverse audience has access to free, locally-based, enriching programs and education services. Additionally, five years ago, the Virgin Islands Public Broadcasting System acquired a non-commercial radio station: WTJX-FM, 93.1. WTJX-FM went on the air in January 2015 and is now the territory's only NPR (National Public Radio) station, providing quality news and information to the Virgin Islands community.

WTJX-TV is eligible for funds from the Corporation for Public Broadcasting (CPB), which is a private corporation created by the Federal government. It is the largest single source of funding for television and radio programming; and, like all broadcast outlets, is regulated by the Federal Communications Commission (FCC). WTJX-TV is a member of PBS (Public Broadcasting Service) a private, non-profit media enterprise, owned and operated by member stations. PBS produces and distributes rich, high-quality, television programs. The Government of the Virgin Islands' Executive and Legislative Branches, which appropriates and allots approximately 85% of funds for WTJX's operation, exercise some oversight.

The Chief Executive Officer is Tanya-Marie Singh**,** who is responsible for the day-to-day operation of the System. WTJX is run by a Board of Directors. The following are the current board members of the Virgin Islands Public Broadcasting System:

1) Jose Raul Carrillo, Chairman;
2) George Moore, Vice Chairman;
3) James A.D. Francis, Treasurer;
4) Dr. Laverne E. Ragster, Member;
5) Dr. David Hall, Member;
6) Dr. Sharon McCollum, Member;
7) Mary Moorhead, Member;
8) David Johnson, Member;
9) Nellon Bowry, Member.

Election System of the Virgin Islands

The Election System of the Virgin Islands (ESVI) was created through Act No. 936 on February 20, 1963, by the Legislature of the Virgin Islands. The authority for the Election System of the Virgin Islands is derived from Title 18 of the Virgin Islands Code. The statute establishes the organizational structure of the Agency, which is comprised of four divisions: Joint Boards of Elections, St. Thomas-St. John District Board of Elections, St. Croix District Board of Elections, and the Office of the Supervisor of Elections. Each District Board of Elections consists of seven (7) members elected from the respective districts for a four (4) year term; the St. Thomas-St. John District must include two (2) members who reside on the island of St. John. The Boards are the policy making bodies of the Election System of the Virgin Islands.

The following are current members of the Joint Boards:

1) Barbara Jackson McIntosh, Chair
2) Carla Joseph, Vice Chair
3) Arturo Watlington, Jr., Esq., Secretary;
4) Adelbert M. Bryan;
5) Glenn Webster;
6) Lilliana Belardo de O'Neal;
7) Raymond J. Williams;
8) Epiphane Joseph;
9) Lisa Harris Moorhead;
10) Alecia M. Wells;
11) Ivy K. Moses;
12) Diane J. Magras-Urena;
13) Maurice A. Donovan, Jr.; and
14) Lydia Hendricks.

The Supervisor of Elections is Ms. Caroline Fawkes.

Hospital and Health Facilities Corporation

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities, yet incorporates the benefits of territory-wide planning and coordination.

The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John.

The Roy L. Schneider Hospital is a 169-bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Health Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

Governor Juan F. Luis Hospital and Medical Center

The Governor Juan F. Luis Hospital and Medical Center's (JFL) mission is to drive the improvement of the health of those we serve, while exemplifying compassion and respect.

All hospital personnel are integral parts of a team that encourages innovation and single-minded dedication to improving the health of those we serve. We pledge to improve the quality of healthcare through a disciplined approach involving a significant investment of commitment, time, capital, and collaboration. In future years, we will attract and retain first-rate team members who will achieve extraordinary results for those who we serve. The quality of our customer service will attract patients and physicians as we continually improve our skills, services, methods and products to ensure enduring results.

JFL's core responsibilities are:

- To deliver healthcare services of exceptional quality and value
- To create an environment of teamwork that bolsters employee morale
- To recognize and continually develop and encourage partnerships with employees, volunteers, patients, physicians, and other providers

- To generate sufficient profits for our health system in order to continually improve our ability to provide quality care
- To value and promote respect for and between our patients, their families, physicians, team members, and community
- To foster a strong bond between our community and team members
- To nurture, encourage, and celebrate the growth of our health system
- To continuously develop, research, and implement innovative and efficient healthcare products and services

Office of the Virgin Islands Inspector General

The Office of the Virgin Islands Inspector General, formerly the Virgin Islands Bureau of Audit and Control, was created on December 14, 1999, with the passage by the Virgin Islands Legislature of Act No. 6333. As a separate, independent agency of the Government of the Virgin Islands, the Virgin Islands Inspector General's Office functions as the major auditing arm of the Government. Act No. 6333 gave the Virgin Islands Inspector General's Office additional responsibilities to: a) conduct audits, inspections and investigations of programs and operations of the Virgin Islands Government; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the Virgin Islands Government; c) investigate and recommend policies to prevent fraud, waste, and abuse; d) refer criminal conduct to the Attorney General for criminal action; and, e) bring monetary losses to the attention of the Attorney General for appropriate recovery by civil suit.

The audit and investigative authority of the Virgin Islands Inspector General's Office extends to all three branches of the Virgin Islands Government, including the semi-autonomous and autonomous instrumentalities. The law requires that audits be performed in accordance with standards established by the United States General Accounting Office and the American Institute of Certified Public Accountants.

Virgin Islands Waste Management Authority

The Virgin Islands Waste Management Authority (VIWMA) was created in January 2004 by the 25th Legislature of the Virgin Islands to provide solid waste and waste water management services to the people of the United States Virgin Islands. Act No. 6638 established the VIWMA as a non-profit, public body, corporate and politic of the Government of the Virgin Islands (GVI). The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

It is constituted as an autonomous instrumentality of the GVI with a Governing Board of Directors comprised of seven (7) members, three (3) from the public sector and four (4) from the private sector. The following five Board members currently serve:

1. Harith Wickrema, Chairman;
2. LaToya Williams, Secretary;
3. Norbert Rosado, Member;
4. Gustav James, Member; and
5. Clifford Joseph, Member.

Virgin Islands Board of Education

The Virgin Islands Board of Education was established almost sixty-five (65) years ago to oversee specific functions in education. These functions include, but are not limited to, the following:

1) Oversight of the Territorial Scholarship/Loan Program;
2) Oversight of Special Legislative Grants;
3) Oversight of federal monies in the Department of Education;
4) Certification of education professionals;
5) Initiation and revision of educational policies; and
6) Oversight of school plants and facilities.

The Board consists of nine (9) elected members, four (4) from the St. Thomas/St. John District, four (4) from the St. Croix District, and one (1) member-at-large from the island of St. John. Current Board Members are as follows:

1) Winona A. Hendricks, St. Croix District;
2) Mary L. Moorhead, St. Croix District;
3) Terrence T. Joseph, St. Croix District;
4) Martial Webster, Esq., St. Croix District;
5) Judy M. Gomez, Esq., St. Thomas/St. John District;
6) Arah C. Lockhart, St. Thomas/St. John District;
7) Nandi Sekou, Esq., St. Thomas/St. John District;
8) LaVerne Slack, St. Thomas/St. John District; and
9) Oswin Sewer, Sr., Member-At-Large.

The Executive Director of the Board of Education is Ms. Debra E. Gottlieb.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS
Virgin Islands Career and Technical Education Board
"CTE that Works for the Virgin Islands"

Virgin Islands Career and Technical Board

Title 17, Chapter 23, Subchapter I, Subsections 261 and 262 established the Virgin Islands Career and Technical Board (VICTEB) in 1950. The VICTEB is responsible for the administration of all Career and Technical Education (CTE) Programs in the territory's schools. Teacher Certification is also the responsibility of the VICTEB along with the approval of all Private CTE schools or programs wishing to operate in the Virgin Islands.

The VICTE operates and carries out its mission through two units. The Executive Board that has ultimate responsibility for policy development, fiscal accountability and program oversight; and the Administrative Office that implements the VICTEB's initiatives and manages the day-to-day operations.

The VICTEB by VI Code is comprised of a minimum of nine (9) Board members that serve by appointment of the Governor and approval of the Senate. The Board is currently comprised by three of the nine members:

1. Ilene Garner: Acting Board Chair (St. Thomas District);
2. Ronnie Jones: Treasurer (St. John);
3. Eddie Williams: Member (St. Croix District).

The positions of Vice Chair and Secretary are currently unfilled. Once new members are appointed, the Board will hold elections for officers.

University of the Virgin Islands

The University was opened in July, 1963, with a campus on St. Thomas consisting of 175 acres of land previously occupied by a Navy Department installation and deeded to the University by the federal government for educational purposes. Two types of programs, a liberal arts program and occupational program, were offered leading to an associate in arts degree. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125 acre campus obtained from the federal government.

The University of the Virgin Islands is the U. S. Virgin Islands' only public, baccalaureate diverse institution of higher education. It is a Land Grant institution and a Historically Black College and University. UVI is also part of the Sea Grant network through the University of Puerto Rico. The two campuses of UVI have a combined enrollment of approximately 2,350 students. The institution offers 35 associate and bachelor degrees and six masters' degrees across its five colleges and schools. It is accredited by the Middle States Commission on Higher Education and its professional schools are either accredited or have begun the process of seeking accreditation from specialized accrediting agencies. In Fall 2015, full-time faculty totaled 110, with 79 percent holding doctoral degrees with 43 percent tenured and 148 part-time faculty. Its 374-member administrative and support staff serves a diverse student population from a number of Caribbean island nations, the U.S. mainland, and countries around the world. More than 90 percent of the student population is from the Territory, 66 percent are black, 42 percent are 19 years of age or younger, 12 percent are Hispanic, 38 percent are male, and 75 percent are full time.

The University is currently governed by a 12 member Board of Directors. The Board members are:

1. Governor Kenneth E. Mapp, Honorary Chairman*
2. Henry C. Smock, Esq., Chairman
3. Alexander Moorhead, Vice Chairman
4. Dr. David Hall, Secretary
5. Dr. Sharon McCollum, Commissioner of Education
6. Winona Hendricks, Board of Education
7. Debbie Bermudez, Student Trustee
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12. Dr. David Gould, Faculty Trustee
13. Dr. Wesley S. Williams, Jr.

Dr. David Hall is the fifth President of the University of the Virgin Islands.

DESCRIPTIONS & GLOSSARY

Description of Federal Grants Acronyms

ABD	Aged, Blind, and Disabled
ABE	Adult Basic Education
ACA	Affordable Care Act
ACBO	Association of Caribbean Beekeepers Organizations
ACF	Administration for Children & Families
ADA	American with Disabilities Act
ADAP	Aids Drugs Assistance Program
ADT	Animal Diease Traceability
AES	Agriculture Experiment Station
AED	Automated External Defibrillators
AFDC	Aid to Families with Dependent Children
AIDS	Acquired Immunodeficency Virus Syndrome
ALP	Acceptable Level of Performance
AMS	Agricultural Marketing Services
AP	Advanced Placement
APR	Annual Performance Report
AQS	Air Quality Standards
AR	Administrative Review
ARIDE	Advanced Roadside Impaired Driving Enforcement
ARNG	Army Reserve National Guard
ASSP	After School Snack Program
ATG	Automatic Tank Gauging
ATP	Authorization to Proceed
AWA	Adam Walsh Act
BER	Bureau of Economic Research
BIPs	Behavior Intervention Plans
BJA	Bureau of Justice Assistance
ATP	Authorization to Proceed
AWA	Adam Walsh Act
BER	Bureau of Economic Research
BIPs	Behavior Intervention Plans
BIT	Bureau of Information Technology
BJA	Bureau of Justice Assistance
BJS	Bureau of Justice Statistics
BLS	Bureau of Labor Statistics
BMV	Bureau of Motor Vehicles
BOC	Bureau of Corrections
CACFP	Child and Adult Care Food Program
CAA	Clean Air Act
CACGP	College Access Challenge Grant Program
CAPS	Cooperative Agreement Pest Survey
CARPHA	Caribbean Public Health Agency
CCDBG	Child Care and Development Block Grant
CCDF	Child Care and Development Fund
CCLC	21st Century Community Learning Centers
CCVI	Catholic Charities of the Virgin Islands
CDC	Centers for Disease Control and Prevention
CDL	Commercial Driver's Licenses
CDLIS	Commercial Driver's License Information System
CDTI	Clean Diesel Technologies, Inc
CEDS	Comprehensive Economic Development Strategy
CEP	Certified Energy Plan
CERCLA	Comprehensive Environmental Response Compensation and Liability Act
CERT	Community Emergency Response Team
CFLs	Compact Florescent Light Bulbs
CFR	Code of Federal Regulations
CIL	Cash In-Lieu
CJIS	Criminal Information Justice System
CMS	Center for Medicare and Medicaid Services
CMV	Commercial Motor Vehicle
CN	Child Nutrition
CO	Correctional Officers
COPS	Community Oriented Policing
COLA	Cost of Living Alloawance
CPI	Consumer Price Index
CPS	Child Passenger Safety
CQI	Continuous Quality Improvement
CRCP	Coral Reef Conservation Programs
CRI	Coral Reef Initiative
CSA	Criminal Justice Information Systems Agency
CSENet	Child Support Enforcement Network
CSHCN	Children with Special Health Care Needs
CSO	Criminal Justice Information Systems Officer
CSTARS	Child Support Territorial Automated Reporting System
CTE	Career and Technical Education
CTS	Consolidated Technology Solutions-America
CTSO	Career, Technical Student Organization
CTTN	Complex Trauma Treatment Network
CVSP	Commercial Vehicle Safety Plan
CWA	Clean Water Act
CY	Calendar Year
CZM	Coastal Zone Management
DAHP	Division of Archeology and Historic Preservation
DL	Driver's Licenses
DEE	Division of Environmental Enforcement
DEP	Division of Environmental Protection
DFW	Division of Fish and Wildlife
DHS	Department of Homeland Security
DHS	Department of Human Services
DHHS	Department of Health and Human Services
DI	Differentiated Instruction
DL	Driver's Licenses
DLAM	Division of Libraries, Archives and Museums
DLCA	Department of Licensing and Consumer Affairs
DMC	Disproportionate Minority Contract
DMSE	Diabetes Self-Management Education Programs
DOD	Department of Defense
DOI	Department of Interior
DOT/FHWA	Department of Transportation's Federal Highway Administration
DOT/FTA	Department of Transportation's Federal Transit Administration
DPNR	Department of Planning and Natural Resources
DPW	Department of Public Works
DSO	Disinstitutionalization of State Offenders
DSPR	Department of Sports, Parks, and Recreation
DTO	Drug Trafficking Organizations
DUI	Driving Under the Influence
DVOP	Disabled Veterans Outreach Program
DWA	Drinking Water Act
DWI	Driving While Impaired
DWSRF	Drinking Water State Revolving Fund
EA	Emergency Assistance
EAID	Election Assistance for Individuals with Disabilities
EBC	Extended Benefit Compensation
ECAC	Early Childhood Advisory Committee
ECAP	Energy Crisis Assistance Program
ECCS	Early Childhood Comprehensive System
ECIDS	Early Childhood Inyergrated Data System
ECR	Electronic Crash Reporting
EDA	U.S. Economic Development Administration
ED&A	Department of Economic Development & Agriculture
EDIN	Energy Development in Island Nation
EDM	Electronic Document Management
EECBG	Energy Efficiency and Conservation Block Grant
EEMP	East End Marine Park
EID	Emergency Infections Disease
EEZ	Exclusive Economic Zone
EFC	Expected Family Contribution
EFLHD	Eastern Federal Lands Highway Division
EHRs	Electronic Health Records
EIP	Emerging Infections Program
ELC	Epidemiology and Laboratory Capacity
ELL	English Language Learning
EMPG	Emergency Management Perforamnce Grant
EMS	Emergency Medical Services

Description of Federal Grants Acronyms

EMSC	Emergency Medical Services for Children
EMSPCR	Emergency Medical Services Patient Care Reporting
EMT	Emergency Medical Technicians
EFAME	Enhanced Federal Annual Monitoring Evaluation
EPA	Environmental Protection Agency
ERG	Expense Reimbursement Grants
ERP	Enterprise Resource Planning
ESEA	Elementary and Secondary Education Act
ESGR	Re-Employment Support of Guard and Reserve
ESL	English as a Second Language
ESS	Electronic Security System
EUC	Extended Benefit Compensation
EUDL	Enforcing Underage Drinking Laws
FAD	Fish Aggregating Devices
FAME	Federal Annual Monitoring Evaluation
FAPE	Free Appropriate Public Education
FAS	Fetal Alcohol Syndrome
FASA	Free Application for Federal Student Aid
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FCEs	Full Compliance Evaluations
FDA	U.S. Food and Drug Administration
FEMA	Federal Emergency Management Agency
FFP	Federal Financial Participation
FFVP	Fresh Fruits and Vegetable Program
FFY	Federal Fiscal Year
FGP	Foster Grandparents Program
FHWA	Federal Highway Administration
FMAP	Federal Medical Assistance Percentage
FMCSA	Federal Motor Carrier Safety Administration
FNS	Food and Nutrition Services
FQHC	Federally Qualified Health Centers
FSA	Farm Service Agency
FSCC	Forest Stewardship Coordinating Committee
FY	Fiscal Year
GED	General Educational Development
GGCF	Golden Grove Correctional Facility
GSRC	Governor's Summer Reading Challenge
GVI	Government of the Virgin Islands
GWSI	Groundwater Site Inventory
HFA	Health Families America
HHFKA	Healthy, Hunger-Free Kids Act
HIDTA	High Intensity Drug Trafficking Areas
HIE	Health Information Exchange
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HMH	Houghton Mifflin Harcourt
HPF	Historic Preservation Fund
HPP	Hospital Preparedness Program
HRSA	Health Resources and Services Administration
HSGP	Homeland Security Grant Program
ICCOH	Interagency Coordinating Committee on Hurricane
ICIS	Integrated Compliance Information System
IDEA	Individuals with Disabilities Education Act
IEP	Individual Educational Plans
IEPSC	Improving Education through Positive School Climate
IHSIS	Imporvement Hearing Screening and Intervention System
IITF	International Institute of Tropical Forestry
IMLS	Institute of Museum and Library Services
ITA	Individual Training Accounts
ITS	Intelligent Transportation System
IUP	Intended Use Plans
IVR	Interactive Voice Response
JABG	Juvenile Accountability Block Grant
JAG	Byrne/Justice Assistance Grant
JEA	Joint Enforcement Agreement
JFHQ	Joint Force Headquarters
JFJ	John R. Justice
JICMS	Joint Institute for Caribbean Marine Studies
JJDP	Juvenile Justice and Delinquency Prevention
JOBS	Job Opportunity and Basic Skills Training
LAP	Language Accomplichment Profile
LBJ	Lyndon Baines Johnson
LDM	Leak Detection Monitoring
LEA	Local Education Agencies
LEPC	Law Enforcement Planning Commission
LGO	Office of the Lieutenant Governor
LIEAP	Light, Energy, Heating, Assistance Program
LLEBG	Local Law Enforcement Block Grant
LMI	Labor Market Information
LRE	Least Restrictive Environment
LSTA	Library Services and Technology Act
LUST	Leaking Underground Storage Tank
LVER	Local Veterans Employment Representative
LWCF	Land & Water Conservation Fund
MAI	Minority Aids Initiative
MAP	Medical Assistance Program
MCA	Master Cooperative Agreement
MCH	Maternal and Child Health
MCHB	Maternal Child Health Bureau
MCH-CC	Maternal Child Health and Child Care
MCSAP	Motor Carrier Safety Assistance Program
MCSO	Monroe County Sheriff's Office
MLO	Money Laundering Organizations
MMIS	Medicaid Management Information System
MOE	Maintenance of Effort
MOU	Memorandum of Understanding
MPA	Marine Protected Areas
MRC	Medical Reserve Corp
MREC	Marine Research and Education Center
MYMS	Multi Year Monitoring Strategy
NAAQS	National Ambient Air Quality Standards
NAIS	National Animal Identification System
NANI	Newborn Admission Notification Information
NAPIS	National Agriculture Pest Identification System
NASBLA	National Association of Safe Boating Law Administrators
NASCSP	National Association of State Community Services Program
NCCE	Northwest Council Computer Education
NCCER	National Center for Construction Education Research
NCHIP	National Criminal History Improvement Program
NCIC	National Crime Information Center
NCP	Non-Custodial Parents
NCRMP	National Coral Reef Monitoring Program
NDNH	National Directory of New Hires
NEMSIS	National Emergency Medical Service Information System
NEPA	National Environmental Protection Act
NFAs	No further Actions
NFP	Nurse Family Partnership
NGB	National Guard Bureau
NGSS	Next Generation Science Standards
NHTSA	National Highway Traffic Safety Administration
NMFS	National Marine Fisheries Service
NOAA	National Oceanic and Atmospheric Administration
NOI	Notice of Intent
NOV	Notice of Violations
NPS	National Park Services
NPS	Nonpoint Source
NRCS	Natural Resource Conservation Service
NSA	Nutrition Services Administration
NSLP	National School Lunch Program
NSOPW	National Sex Offender Public Website
NTHMP	National Tsunami Hazards Mitigation Program
OAG	Office of the Attorney General
OB	Older Blind
OCSE	Office of Child Support Enforcement
OHS	Office of Highway Safety
OIA	Office of Insular Affairs

Description of Federal Grants Acronyms

OIG	Office of Inspector General
OMB	Office of Management and Budget
ONDCP	Office of National Drug Control Policy
OOG	Office of the Governor
OSHA	Occupational Safety and Health Administration
OSHS	Occupational Safety and Health Statistics
OSHSPA	Occupational Safety and Health State Plan Association
OTAG	Office of the Adjutant General
OTPD	Office of the Territorial Public Defender
OVC	Office for Victims of Crime
OVW	Office on Violence Against Women
P&P	Property and Procurement
PA	Public Assistance
PADDP	Public Access Defibrillation Demonstration
PAHO	Pan American Health Organization
PAHO	Pan American Health Organization
PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act
PATH	Projects for Assistance in Transition from Homelessness
PBIS	Positive Behavioral Intervention Support
PBS	Public Broadcasting System
PCR	Patient Care Report
PCSD	Paternity & Child Support Division
PDMC	Pre-Disaster Mitigation Competitive
PFL	Prime For Life
PHEP	Public Health Emergency Preparedness
PHIN	Public Health Information Network
PI&E	Public Information and Education
PILOT	Prepare to Integrate Learning Oppurtunities Technology
PPE	Personal Protective Equipment
PPG	Performance Partnership Grant
PPHF	Prevention and Public Health Fund
PREA	Prison Rape Elimination Act
PREP	Personal Responsibility Education Program
PSA	Public Service Announcements
PTIG	Process andTechnology Improvements Grant
PTTI	Petroleum Tank Training Institute
PVC	Polyvinyl Chloride
PWS	Public Water Systems
PWSS	Public Water System Supervision Program
QA	Quality Assurance
QLH	Queen Louise Home
QRIS	Quality Rating Improvement System
RCAC	Rural Community Assistance Corporation
RCCI	Residential Child Care Institutions
RCRA	Resource Consevation and Recovery Act
RD	Rural Development
REA	Reemployment and Eligibility Assessment
REAL ID	Real Identification
RFP	Request for Proposal
RSAT	Residential Substance Abuse Treatment
RSVP	Retired and Senior Volunteer Program
RTI	Regional Training Institute
RAP	Remedial Action Plan
RISC	Regional Interagency Steering Committee
RtI	Response to Instruction
RTI	Response to Intervention
SAA	State Administrating Agency
SAC	Statistical Analysis Centers
SAE	State Administrative Expense
SAF	State Administrative Fund
SAM	System for Award Management
TANF	Temporary Assistance for Needy Families
TB	Tuberculosis
TBT	Tributyl-Tin
TCO	Trans-National Criminal Organization
TEFAP	The Emergency Food Assistance Program
TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
TCRMP	Territory Coral Reef Monitoring Program
TIB	Traffice Investigation Bureau
TITL	Technology Integration to Improve Teaching and Learning
TPDES	Territorial Pollutant Discharge Elimination System
TPQ	Teacher/Paraprofessional Quality
TRC	Total Recordable Cases
TR	Traffic Records
TTIP	Territory-wide Transportation Improvement program
TTSORS	Tribe and Territory Sex Offender Registry System
TRCC	Traffic Records Coordinating Committee
U&CF	Urban & Community Forestry
UI	Unemployment Insurance
SAMHSA	Substance Abuse and Mental Health Services Administration
SBP	School Breakfast Program
SBR	Supplemental Budget Requests
SBS	State Based Systems
SCAAP	State Criminal Alien Assistance Program
SCORP	State-wide Comprehensive Outdoor Recreation Plan
SCSEP	Senior Community Service Employment Program
SCTG	School Climate Transformation Grant
SCTG	School Climate Tranformation Grant
SDNH	State Directory of New Hires
SDWA	Safe Drinking Water Act
SEA	St. Croix Environmental Association
SEAMAP	South East Area Monitoring and Assessment Program
SEP	State Energy Program
SET	School-Wide Evaluation Tool
SFSP	Summer Food Service Program
SFSP-SAF	Summer Food Service Program State Administrative Fund
SHIP	State Health Insurance Assistance Program
SiMR	State identified Measurable Result
SLAA	State Library Administrative Agencies
SLIGP	State and Local Implementation Grant Program
SMA	State Medicaid Agencies
SMP	Senior Medicare Patrol
SMP	Special Milk Program
SNAP	Supplemental Nutrition Assistance Program
SNP	Special Nutrition Program
SNS	Strategic National Stockpile
SOC	Significant Operational Compliance
SORNA	Sex Offender Registration and Notification Act
SOSE	State Office of Special Education
SPFSIG	Strategic Prevention Framework State Incentive
SPR	State Preparedness Report
SPS	State Performance Plan
SRCL	Striving Readers Comprehensive Literacy
SSDI	State Systems Development Initiative
SSDI	State Systems Development Initiative
SSI	Social Security Insurance
SSIP	State Systemic Improvement Plan
SSP	State Services Portal
STAG	Supplemental Territorial Assistance Grant
STD	Sexually Transmitted Disease
STEAM	Science Technology, Engineering, Arts & Mathematics
STEER	St. Thomas East End Reserves
STTMOI	St. Thomas Major Organization Investigations
STXEEMP	St. Croix East End Marine Park
SY	School Year
T&FASEG	Territories and Freely Associated States Grant Program
THIRA	Threat & Hazard Identification & Risk Assesment
USAC	Universal Service Administrative Company
USDA	United States Department of Agriculture
USDE	United States Department of Education
USDOT	U.S. Department of Transportation
USFWS	United States Fish and Wildlife Services

Description of Federal Grants Acronyms

UST	Underground Storage Tank
USVI	United States Virgin Islands
UVI	University of the Virgin Islands
VA	Veterans Affairs
VAWA	Violence Against Women Act
VCP	Volunteer Clean-up Program
VFC	Vaccine For Children
VI	Virgin Islands
VIAPSE	Virgin Islands Advisory Panel on Special Education
VIALS	Virgin Islands Automated Library System
VI R&R	Virgin Islands Rules and Regulations
VIBOC	Virgin Islands Bureau of Corrections
VIC	Virgin Islands Code
VIDE	Virgin Islands Department of Education
VIDOA	Virgin Islands Department of Agriculture
VIDOJ	Virgin Islands Department of Justice
VIDOL	Virgin Islands Department of Labor
VIDOSH	Virgin Islands Division of Occupational Safety and Health
VIEMS	Virgin Islands Emergency Medical Services
VIEO	Virgin Islands Energy Office
VIeWS	Virgin Islands Electronic Workforce System
VIFPP	Virgin Islands Family Planning Program
VIFS	Virgin Islands Fire Services
VIHFA	Virgin Islands Housing Finance Authority
VI-IRB	Virgin Islands Internal Revenue Bureau
VIIRS	Virgin Islands Immunization Registry System
VING	Virgin Islands National Guard
VIOHS	Virgin Islands Office of Highway Safety
VIPA	Virgin Islands Port Authority
VIPCR	Virgin Islands Patient Care Report
VIPD	Virgin Islands Police Department
VIPLS	Virgin Islands Public Library System
VISAC	Virgin Islands Statistical Analysis Center
VISDWA	Virin Islands Safe Drinking Water Act
VISHIP	Virgin Islands State Health Insurance Assistance Program
VISHPO	Virgin Islands State Historic Preservation Office
VITAX	Virgin Islands Tax (System)
VITEMA	Virgin Islands Territorial Emergency Management Agency
VITRAN	
VITRCC	Virgin Island Traffic Records Coordinating Committee
VIWMA	ÒVirgin Islands Waste Management Authority
VOCA	Victims of Crime Assistance
VR	Vocational Rehabilitation
VR	Vocational Rehabiliation
VRAP	Veteran Reintegration Assistance Program
VRIMS	Vital Records Information Management System
VS	Veterinary Services
VVIS	Virgin Islands Virtual Information System
WAP	Weatherization Assistance Program
WAP	Wildlife Action Plan
WIA	Workforce Investment Act
WIC	Women, Infants, and Children
WIOA	Workforce Innovation Oppurtunity Act
WQMP	Water Quality Management Projects
WQX	Water Quality Exchange
WTJX	Virgin Islands Public Television
WWTP	Wastewater Treatment Plant
YAP	Youth Apprenticeship Program
YRC	Youth Rehabilitation Center

Description of Funds

Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 242, Virgin Islands Code (VIC). All tuition fees paid by students attending evening classes shall be deposited in the Adult Education Fund. Monies shall be disbursed by the Commissioner of Finance exclusively for use of the adult education program, established and authorized by the Commissioner of Education.

Agriculture Revolving Fund

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals, animals, water, and the rental of agricultural equipment, and all revenue from the rental or lease of government-owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance, exclusively for the expenditure of the Department of Agriculture for the purchase of seeds, fertilizers, insecticides, fungicides, other agricultural and farm equipment, and for the production and encouragement of temporary agricultural workers for planting and reaping.

Anti-Litter and Beautification Fund

The Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 3, Section 42, VIC. It consists of advance disposal fees required to be credited to the fund, and other amounts appropriated thereto from time to time by the Legislature. No money in the fund shall be available for expenditure except as appropriated annually by the Legislature and disbursed by the Commissioner of Finance for the following purposes: establishment of recycling programs and redemption centers; reimbursement of redemption centers, established under Title 19, Section 1557a, for sums paid in exchange for materials turned in for recycling, in an amount to be determined by the Anti-litter and Beautification Commission; roadside cleanup and beautification; removal and disposal of abandoned vehicles; increased enforcement of anti-litter laws; anti-litter educational campaigns; administration and expenses in an amount not to exceed thirteen percent of the deposits to the fund in any fiscal year; and such other purposes or activities of the Anti-litter and Beautification Commissions as are consistent with the purposes of Title 19, Chapter 56, VIC. Act No. 6638 transferred the administration of the fund to the direction of the Waste Management Authority.

Budget Stabilization Fund

The Budget Stabilization Fund was created pursuant to Title 33, Chapter 111 Section 3100m. Its source of revenue is an annual appropriation of not less than ten million dollars or any fiscal year end surplus within the Treasury of the Virgin Islands. Funds can be transferred from the Budget Stabilization Fund for the purpose of offsetting any deficit in the General Fund at the end of a fiscal year which occurs when the sum in the General Fund is less than the appropriations during a fiscal year. Transfers can also be made to offset a temporary shortfall in the General Fund caused by lagging revenue collections or to provide emergency funding for disaster recovery in a state of emergency declared by the Governor. Any funds in excess of five percent of the total appropriations from the General Fund for the fiscal year in progress must be applied to the Government's long-term debt, unfunded pension liability, and bond indebtedness. The Commissioner of Finance shall disburse monies in the Fund upon the authorization and direction of the Director of the Office of Management and Budget. Any sum used to offset a temporary shortfall must be repaid to the Fund by the end of the fiscal year. The Commissioner of Finance and the Director of the Office of Management and Budget shall submit a report of any allocations, expenditures, and obligations to the Governor and the Legislature within sixty days after disbursement.

Description of Funds

Bureau of Motor Vehicles Fund

The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC, and any sums appropriated by the Legislature. Upon the certification of the Director of the Bureau of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of ten percent of the fund or one million dollars for the purchasing of supplies, equipment, and personnel services, along with the operating expenses of the Bureau of Motor Vehicles.

Business and Commercial Properties Revolving Fund

The Business and Commercial Properties Revolving Fund was created pursuant to Title 31, Chapter 21, Section 202, VIC, as a separate and distinct fund within the Treasury of the Virgin Islands. Its source of revenue is rentals and other income derived from the properties managed by the Department of Property and Procurement. There is appropriated annually from the Business and Commercial Properties Revolving Fund, funds that are necessary for the management of properties, services, materials, and other costs connected with such properties.

Caribbean Basin Initiative Fund

The Caribbean Basin Initiative Fund was created pursuant to 26 USC (Public Law 98-67). Its source of revenue is the total excise tax revenue, collected by the U.S. Excise Tax Division on all non-US rum imported into the United States, which is annually rebated to the United States Virgin Islands. This funding is appropriated by the Legislature as a contribution to the General Fund.

Casino Revenue Fund

The Casino Revenue Fund was created and established in the Department of Finance pursuant to Title 32 section 515 and 516(a) (1) VIC. Monies in this fund shall be appropriated exclusively for the following purposes: fifteen percent to hospitals and health; eighteen percent to education; twenty percent to the Department of Sports, Parks and Recreation; ten percent to the Department of Agriculture; five percent to tourism and casino promotion; eight percent to the Union Arbitration Award and Government Employees Increment Fund; one percent to VI Bureau of Internal Revenue; five percent to the University of the Virgin Islands; ten percent to the Casino Control Commission; five percent to Public Safety; one percent for Gambling Addiction and Education Programs; and two percent for the reconstruction and rehabilitation of two historic district towns in St. Croix.

Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3044, VIC for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all of the territorial government-owned motor vehicles. It consists of all sums appropriated by the Legislature and from the proceeds of all sales of government-owned motor vehicles. The Fund shall be disbursed by the Commissioner of Finance at the direction of the Commissioner of Property and Procurement.

Description of Funds

Central Warehousing and Inventory Fund

The Central Warehousing and Inventory Fund was created pursuant to Title 3, Chapter 13, Section 220, VIC. The Director of the Office of Management and Budget is authorized to transfer to the Department of Property and Procurement, in whole or in part, the amount appropriated for materials, equipment or supplies in any fiscal year for any department or agency of the executive branch or any board or commission. The transfer shall be for the purpose of procurement of materials, supplies, equipment, parts, and other operating tools for all departments, agencies, boards, and commissions of the Government of the Virgin Islands. The purpose of the fund shall be to facilitate prompt payment of bulk purchases where such prompt payment will result in a discount of the purchase price. The Commissioner of Property and Procurement shall ensure a steady supply of materials, supplies, equipment, parts, and other operating tools of each department, agency, board, and commission within each fiscal year.

Consumer Protection Fund

The Consumer Protection Fund was created pursuant to Title 33 Chapter 111, Section 3062 VIC to protect the public from fraud, confusion, deception, misrepresentation, and other fraudulent practices within the market place. It consists of all sums appropriated by the Legislature and all fines and penalties imposed by courts and the Commissioner of Licensing and Consumer Affairs for violations of the Consumer Protection Laws of Title 12A, VIC. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Licensing and Consumer Affairs.

Corporation Division Revolving Fund

The Corporation Division Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3085, VIC. The fund shall consist of ten percent of the total monies collected by the Division of Corporation of the Office of the Lieutenant Governor, including ten percent of all fines, penalties, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization and direction of the Lieutenant Governor, for the purpose of purchasing and maintaining microfilm and data processing equipment, and the purchase of related supplies and equipment, for staffing and other necessary equipment and services.

Crime Prevention/Prosecution Fund

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC for the purpose of discharging the Department of Justice's responsibility for criminal law enforcement and prosecution, and for extradition of fugitives to and from other jurisdictions. It consists of sums appropriated by the Legislature, all fines imposed by courts for violations of Title 14 of the VIC, sums collected from forfeited bail, proceeds from public sale of confiscated property and sale of donated properties, and grants and contributions specifically for the purposes of this Fund. Monies shall be disbursed by the Commissioner of Finance upon the authorization of the Attorney General.

Description of Funds

Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091. It consists of monies appropriated and deposited into the Crisis Intervention Fund each year from the Caribbean Basin-Initiative Fund and the Internal Revenue Matching Fund, as authorized by law and, other sums appropriated by the Legislature. Monies shall be disbursed from the fund by the Commissioner of Finance, upon the authorization of the Commissioner of the Department of Human Services, for the purpose of funding programs relating to family and youth crisis intervention services and disbursement of grants to authorized youth organizations as provided by law. However, no more than twenty percent of the monies disbursed from the Crisis Intervention Fund shall be used for personnel services.

Data Processing Revolving Fund

The Data Processing Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3016, VIC. It consists of all monies paid or otherwise made available to the Government of the Virgin Islands for the development of Data Processing Systems, or in payment for data processing services provided to agencies and departments or instrumentalities. The Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Finance for any and all supplies and equipment, contractual services, and other necessary services as may be incidental thereto, for the operation and maintenance of Data Processing Services within the Department of Finance.

Emergency Housing Fund

The Emergency Housing Fund was created pursuant to Title 21, Chapter 29, Section 206 VIC. The sum of one hundred fifty thousand dollars shall be appropriated from the General Fund of the Treasury of the Virgin Islands. The Fund shall be expended for the construction and operation of emergency housing as authorized in Sections 201-205 of Title 21, for the stimulation of private home construction through programs authorized by the Governor, and for the improvements to housing developments under the jurisdiction of the Virgin Islands Housing Finance Authority.

Emergency Services Fund

The Emergency Services Fund was created pursuant to Title 33, Chapter 111, Section 3099, VIC and amended by Act No. 6333, Section 29. It consists of all the proceeds from the emergency surcharges added to any telephone, electrical, sewage, or other utility bill or tax schedule; grants, donations, and gifts specifically for the use set forth of this fund; and all sums appropriated by the Legislature. Monies in the Emergency Services Fund shall be expended by the Commissioner of Health, the Director of VITEMA, or the Director of Fire Services for the purchase of equipment, professional services, or supplies necessary to provide, maintain, and improve the emergency medical services, fire services, or 911 emergency services and equipment.

Financial Services Fund

The Financial Services Fund was created pursuant to Act No. 6727, Section 15. The fund shall consist of all monies collected by the Division of Banking and Insurance of the Office of the Lieutenant Governor pursuant to Title 9, VIC, and such sums as appropriated by the Legislature, all of which remain available until expended. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization and direction of the Lieutenant Governor, for the purpose of providing staffing and services, purchasing and maintenance of equipment, and for such other utilization as may be determined by the Banking Board of the Virgin Islands.

Description of Funds

Fish and Game Fund

The Fish and Game Fund was created pursuant to Title 12, Chapter 1 Section 81, VIC. It consists of all the proceeds from all hunting and firearms licenses, excise taxes on firearms, parts and ammunition, and all fines imposed by the courts for violations of the fish, game, or conservation laws. The Commissioner of Finance is directed to maintain and disburse funds upon the request of the Commissioner of Planning and Natural Resources, only for the purpose of wildlife restoration projects and in administering and enforcing fish, game, and conservation laws.

Fire Service Emergency Fund

The Fire Service Emergency Fund was created pursuant to Title 33, Chapter 111, Section 3032, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature, all monies collected from inspections of buildings and premises, and all fees and charges collected for fines and charges for permits, certified copies of reports, and other services provided by the Virgin Islands Fire Service. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire Service, for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire Service. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

Government Insurance Fund

The Government Insurance Fund was created pursuant to Title 24, Chapter 11, Section 265, VIC. It consists of all premiums received and paid into the fund by Virgin Islands employers, properties and securities acquired by the fund, and interest earned upon monies belonging to the fund. This fund shall be administered by the Commissioner of Finance and shall be used for the payment of lost wages sustained on account of injuries on the job, as well as medical expenses related thereto.

Health Revolving Fund

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health, medical fees which are authorized to be charged for dental and medical services, all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged, and all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of services rendered to all eligible patients receiving outpatient services from the Department. The Governor, upon the recommendation of the Director of the Office of Management and Budget, and with the approval of the Legislature or the Finance Committee of the Legislature, if the Legislature is not in session, is hereby authorized to make transfers from the Health Revolving Fund to the General Fund.

Description of Funds

Home for the Aged Revolving Fund

The Home for the Aged Revolving Fund was created pursuant to Title 34, Chapter 1, Section 18, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature, payments and contributions received from the residents of the homes or their relatives responsible by law for the residents support for the actual cost of maintaining residents at the homes, and any gifts or bequests. Monies shall be disbursed from the fund by the Commissioner of Finance, upon authorization from the Commissioner of Human Services, for the purpose of maintaining and operating the homes and also may be utilized to purchase equipment. All monies in the fund shall remain available until expended.

Homestead and Home Loan Fund

The Homestead and Home Loan Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC, for the purpose of assisting qualified applicants to construct their homes and related purposes as authorized by law. It consists of monies derived from the sale of land, interest on loans, and other monies, bonds, and other sureties which may be appropriated by the Legislature. All the monies shall be disbursed by the Commissioner of Finance.

Indirect Costs of Grants-in-Aid Fund

The Indirect Costs of Grants-in-Aid Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of allowable indirect cost of such grants. The Indirect Cost Fund shall be utilized for the purposes of improving federal grants administration and management in the Territory and increasing the Virgin Islands' participation in Federal grant-in-aid programs, including but not limited to, grant, budget, and accounting assistance, grant proposal development, grant management training, special studies, and acquisition of equipment intended for the improvement of central administration, accounting, or reporting of Federal grant programs, and other purposes.

Funds deposited into the Indirect Cost Fund may be appropriated annually by the Legislature to support all operating expenses, including salaries, for the Office of the Federal Programs Coordinator, to support federal programs activities established within the various departments or agencies of the Government receiving Federal grants assistance, and for grant-in-aid matching purposes when other matching fund sources are not available pursuant to an office budget prepared by the Federal Programs Coordinator.

Interest Earned on Bond Proceeds

The Interest Earned on Bond Proceeds Fund was created to be expended on purposes deemed appropriate as specified by the Legislature of the Virgin Islands.

Interest Revenue Fund

The Interest Revenue Fund was created pursuant to Title 33, Chapter 111, Section 3026a,VIC, to provide the accounting mechanism for the collection and disbursement of unrestricted funds as they relate to interest earned. All revenues of the Government of the Virgin Islands derived from interest earned on deposits of governmental funds, except interest earned on funds which the government holds or administers as custodian or trustee, or any interest revenues which by law are paid into other special funds of the Treasury, are deposited into this fund. Therefore, no funds are available for expenditure except as provided by the Legislature, who appropriates amounts as a contribution to the General Fund.

Description of Funds

Internal Revenue Matching Fund

The Internal Revenue Matching Fund was created pursuant to Section 28 Revised Organic Act of 1954, which authorizes the receipt of revenues transferred and paid to the Government of the Virgin Islands as a result of excise taxes imposed by the U.S. Treasury Department and collected during the fiscal year under the Internal Revenue Laws of the United States, on certain products produced in the United States Virgin Islands and exported to the United States. The current source of revenue is excise taxes collected by the United States Government on rum products produced in the Virgin Islands and exported to the United States. Amounts can be expended as may be determined by the Legislature, but subject to prior pledges to bond holders.

Junior Reserve Officers' Training Corps (JROTC) Fund

The JROTC Fund was established as a distinct fund within the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3078, VIC. The fund shall consist of all sums appropriated by the Legislature, all gifts, bequests or contributions made to the fund and all federal money returned to the local government as reimbursement of salaries for JROTC instructors. Monies shall be disbursed by the Commissioner of Finance, upon the certification of the Commissioner of Education, for the purpose of JROTC activities including the cost of travel for cadets, purchase of equipment, supplies, and other related expenditures.

Land Bank Fund

The Land Bank Fund was created pursuant to Title 33, Chapter 111, Section 3004, VIC. It consists of the proceeds of all sales of real property belonging to the Government of the Virgin Islands, except such proceeds as are specifically reserved for the Moderate Income Housing Fund created by Section 4 of Act No. 1927, which were approved April 18, 1967, and such proceeds as are required to be deposited into the Housing Construction Revolving Fund created by section 3058 of this title; all sums appropriated thereto from time to time by the Legislature and all amounts borrowed and transferred thereto pursuant to law. Also, monies pertaining to the Land Bank Fund shall be available for purchases, authorized by law, of real property (including improvements thereon) for purposes of public housing, outdoor recreation, conservation, or any other public uses or purposes.

Legal Publications Revolving Fund

The Legal Publications Revolving Fund was created pursuant to Title 3, Chapter 3, Section 34, VIC. The fund constitutes all of the monies received by the Office of Legal Publications from any purchaser including the Government of the Virgin Islands, its agencies, and departments, together with any donations, gifts, and grants received by the Office of Legal Publications, and any annual appropriations for the operation of the Office of the Lieutenant Governor. All monies shall be disbursed by the Commissioner of Finance exclusively for any and all supplies and equipment, contractual services, and other services for the operation and maintenance of the Office of Legal Publications.

Description of Funds

Moderate Income Housing Fund

The Moderate Income Housing Fund was created pursuant to Title 33, Chapter 33, Section 3027, VIC. The fund shall consist of all sums appropriated by the Legislature, the proceeds of all sales or rentals of moderate income housing, gross receipts tax up to two hundred fifty thousand dollars annually, all amounts transferred by the Governor from the Emergency Housing Fund in accordance with the provision of Chapter 2 of Title 29, and all amounts borrowed pursuant to the provisions of Section 191(h) of Title 29. Monies of the Fund shall be disbursed by the Commissioner of Finance for the payment of annual installments and for repayment on the principal and interest on loans authorized by law from the reserves of the Employee's Retirement System of the Government of the Virgin Islands. The balance of monies of the Fund shall be disbursed by the Commissioner of Finance, upon the certification by the Commissioner of Sports, Parks and Recreation, for the purpose of carrying out provisions of Chapter 1, Title 29 of the Virgin Islands Code and for use in connection with moderate income housing projects.

Molasses Subsidy Fund

The Molasses Subsidy Fund was created pursuant to Title 33, Chapter 111, Section 3036, VIC. The Fund shall consist of monies appropriated by the Legislature and shall remain available until expended. Monies from the Fund shall be paid to established industries engaged in the processing of molasses into rum within the Virgin Islands.

Natural Resources Reclamation Fund

The Natural Resources Reclamation Fund was created pursuant to Title 12, Chapter 21, Section 911, VIC. The Fund shall consist of permits and other fees and fines paid pursuant to the provision of Title 12, Chapter 21 other funds appropriated by the Legislature. However, once the Fund balance equals $275,000, all monies in excess of the $275,000 shall be deposited in the General Fund. The Commissioner of Finance is directed to maintain and authorize the disbursements of the Fund upon the certification of the Commissioner of Planning and Natural Resources.

Personalized License Plate Fund

The Personalized License Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of license plates shall be deposited into the Fund and shall be appropriated annually. The Commissioner of Finance shall disburse fifty percent of the Fund upon the certification of the Director of the Bureau of Motor Vehicles and the remaining fifty percent shall be deposited into the General Fund.

Pharmaceutical Assistance to the Aged Fund

The Pharmaceutical Assistance to the Aged Special Fund was created pursuant to Title 33, Chapter 111, Section 3073, VIC. The fund shall consist of all sums appropriated thereto from time to time by the Legislature and 15% of the total revenues collected by the Virgin Islands Lottery pursuant to Act No. 6645. The funds shall be used to provide financial assistance to certain individuals (60) years of age and over for their acquisition of prescription drugs, including refills of prescription drugs.

Description of Funds

Public Parking Lot Fund

The Public Parking Lot Fund was established in the Treasury of the Virgin Islands as a special fund pursuant to Title 33, Subtitle 3, Chapter 111, Section 3007, VIC. The Public Parking Lot Fund consists of four separate accounts: St. Croix Public Parking Lot Fund, St. Thomas Public Parking Lot Fund; St. John Public Parking Lot Fund; and Water Island Public Parking Lot Fund. All fees collected for the use of public parking lots on each island shall be deposited in the respective island's Fund. The Commissioner of Finance shall make available, out of the funds in each island's Public Parking Lot Fund, disbursements to the Department of Public Works for upgrades and repairs to the respective island's public parking lot. The Commissioner of Finance shall maintain and provide for the administration of each island's fund and no funds therein shall be available for other expenditure.

Public Services Commission Revolving Fund

The Public Services Commission Revolving Fund was established in the Treasury of the Virgin Islands as a special revolving fund pursuant to Title 33, Chapter 111, Section 3077, VIC. All monies therein shall be used exclusively to pay the necessary and proper expenses of the Public Services Commission. The Fund shall consist of all sums appropriated thereto by the Legislature and all fees which are derived from annual assessments of utilities up to the ceiling amount established in Title 30, Section 25a, subsection (b), VIC which fees shall be deposited into the Fund. All monies contained in the Fund shall constitute the annual budget of the Commission.

Public Transportation Fund

The Public Transportation Fund was established in the Treasury of the Virgin Islands as a separate and distinct fund pursuant to Title 33, Subsection 3, Chapter 111, Section 3100a, VIC. The Commissioner of Finance shall provide for the administration of the Fund and no monies contained therein shall be available for expenditure. The Fund shall consist of all sums appropriated thereto from time to time by the legislature and all sums received from grants, subsidies, and fare box collections by the public bus system. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, at the direction of the Commissioner of Public Works, for the operation and maintenance of the public transit system, including salaries and fringe benefits and any other operating expenses of the system.

Sewer Waste Water Fund

The Sewer Waste Water Fund was created pursuant to Title 33, Chapter 111, Section 3076, VIC. It consists of all sums received under the user charge system established by Titles 19 and 33, VIC, all sums appropriated thereto from time to time by the Legislature, and all sums received from departments and agencies of the United States Government for the maintenance and operation of the public sewer waste water system. Monies deposited in the Fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Virgin Islands Waste Management Authority, for the operation, parts, supplies, maintenance, related expenses, control, and regulation of the public sewer waste water system.

Solid Waste Revolving Fund

The Solid Waste Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3100c, VIC. It consists of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Virgin Islands Waste Management Authority for solid waste disposal. Monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Department of Public Works, for the maintenance of solid waste disposal sites.

Description of Funds

St. Croix Capital Improvement Fund

The St. Croix Capital Improvement Fund was created pursuant to Title 33, Chapter 11, Section 3087, VIC. It consists of sums appropriated by the Legislature and all gifts, contributions, and bequests of all monies made thereto. The fund shall also consist of an annual appropriation of $2,000,000 from the Internal Revenue Matching Fund. All monies deposited into the fund shall be appropriated by law exclusively for capital improvement projects on the island of St. Croix, and shall remain available until expended.

St. John Capital Improvement Fund

The St. John Capital Improvement Fund was created as a separate and distinct fund in the Treasury of the Virgin Islands pursuant to Title 33, Chapter 111, Section 3057, VIC. All monies deposited in such fund shall be appropriated by law exclusively for capital improvement projects, road maintenance, solid waste collection and disposal, and the maintenance and operation of the sewage system on the island of St. John. The source of revenue for this fund is all payments made by the Government of the United States to the Government of the Virgin Islands in any fiscal year as payment in lieu of taxes on property owned by the Government of the United States. Further, in each fiscal year, $1.5 million of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

Tax Assessor's Revolving Fund

The Office of the Tax Assessor's Revolving Fund was created pursuant to Title 33, Chapter 87, Section 2456, VIC. The fund shall consist of one percent of the real property taxes collected annually by the Commissioner of Finance, or an amount not to exceed $500,000 per annum, and such sums appropriated by the Legislature, all of which shall remain available until expended. Monies shall be disbursed by the Commissioner of Finance, upon the authorization of the Lieutenant Governor, for the purpose of purchasing and maintaining data processing equipment, staffing and training of personnel, and the purchase and procurement of supplies, equipment, and professional services determined by the Lieutenant Governor for maintaining and improving the Office of the Tax Assessor.

Taxi License Fund

The Taxi License Fund was created pursuant to Title 33, Chapter 111, Section 3067, VIC. It consists of all monies required to be covered into the fund in accordance with Title 20, Section 435, VIC. No money in the fund shall be available for expenditure except as appropriated from the fund for the operation of the Virgin Islands Taxicab Division of the Department of Licensing and Consumer Affairs, or for other purposes as specified by law.

Description of Funds

Territorial Scholarship Fund

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property from persons, corporations, partnerships, trust funds, charitable, or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said fund as may be appropriated by the Legislature. The fund shall also consist of an annual appropriation of a sum of not less than $15,000, from the budget of the Government. The Commissioner of Finance shall be the trustee of the fund and shall make such scholarship grants and loans out of the Fund as may be authorized by the Virgin Islands Board of Education.

Tourism Advertising Revolving Fund

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows:

Title 33, Chapter 3, Section 55, states that “Every individual, firm, corporation, or other telephone company engaged in the business of providing telecommunication service in the Virgin Islands shall pay a monthly telephonic long-distance surtax of two and one-half percent on the total charges of all telecommunication long-distance calls originating from or terminating in the Virgin Islands from such service provider facilities”. Of the funds collected pursuant to this section, sixty-five percent shall be deposited into the Tourism Advertising Revolving Fund.

Title 33, Chapter 3, Section 54, states that, “Every guest of a hotel as defined above shall pay to the Government of the United States Virgin Islands a tax to be collected and remitted to the Government by hotels or innkeepers at the rate of ten percent of the gross room rate or rental”. The Director of Internal Revenue shall cover all payments made pursuant to this section into the Tourism Advertising Revolving Fund established pursuant to section 3072 of this Title.

Title 9, Chapter 11A, Section 133, states that “Any bank or foreign bank operating or sharing the use of a consumer fund transfer facility may impose a reasonable financial transaction fee for the use of an automated teller machine by account holders of banks, foreign banks or other financial service providers other than the local banks”. One-half of such fees shall be paid not less than quarterly by such bank or foreign bank, to the Commissioner of Finance for deposit within the Tourism Revolving Fund established pursuant to Title 33, Section 3072, VIC.

Transportation Revolving Fund

The Transportation Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3071, VIC. It consists of all sums appropriated thereto from time to time by the Legislature and all sums received from departments and agencies of the Government for utilization, maintenance, and repair of vehicles within the Central Motor Pool. Monies deposited in the fund shall be appropriated annually and disbursed by the Commissioner of Finance, at the direction of the Commissioner of the Department of Property and Procurement, for the operation, maintenance, control, and regulation of Government motor vehicles within the Central Motor Pool and the reimbursement of employees for use of personally owned motor vehicles.

Description of Funds

Transportation Trust Fund

The Transportation Trust Fund was created pursuant to Title 33, Chapter 111, Section 3003(a), VIC. It consists of taxes collected pursuant to Title 33, Sections 91 (a) and 91 (b), VIC, all fines imposed by the courts for violation of traffic laws, all highway users' taxes collected in the Virgin Islands on automobiles and trucks under the provisions of Title 33, Chapter 4, VIC, and all driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC. Monies in the Transportation Trust Fund shall be distributed as required to make all payments of principal premium, if any, and interest on the bonds of the Virgin Islands Public Finance Authority payable from the Transportation Trust Fund, in the amounts required by any resolution, indenture, or bond declaration entered into with respect to such bonds, in an amount equal to the lesser of such surplus or the amount of driver's license fees and motor vehicle registration fees collected in the Virgin Islands under the provisions of Title 20, Chapter 39, VIC, and deposited into the Transportation Trust Fund pursuant to Section 3003a, subsection (b), paragraph (4), to the General Fund; and the remaining amount of such surplus, if any, into the Road Fund.

Union Arbitration Award and Government Employees Increment Fund

The Union Arbitration Award and Government Employees Increment Fund was created pursuant to Title 33, Chapter 111, Section 3066, VIC. It consists of sums appropriated by the Legislature, all sums repaid to the Government by the Water and Power Authority pursuant to Act No. 4923, as amended by Act No. 5101, and all sums collected by the Government in accordance with the "Tax Reform Act of 1986", Public Law No. 99-514, Section *971 et*. Seq. (1986) from corporations incorporated pursuant to section 28 (a) of the Revised Organic Act of 1954, as amended. Monies appropriated to the fund shall be used to satisfy binding arbitration awards granted to unionized employees, salary increments and position reallocations of non-unionized employees, outstanding retroactive wage increases owed such employees whether or not awarded by arbitration, and for the administrative costs of the Public Employees Relations Board (PERB) and the Labor Management Committee.

Virgin Islands Air Protection Fund

The Virgin Islands Air Protection Fund was created pursuant to Act No. 6011, Section 205, as amended by Act No. 6295, Section 6. Monies appropriated in this fund shall be used for the operating expenses, including wages and salaries, and other purposes of the Operating Permit Program, Department of Planning and Natural Resources, and shall remain available until expended.

Virgin Islands Election Fund

The Virgin Islands Election Fund was created pursuant to Title 33, Chapter 111, Section 3005, VIC. The fund shall consist of the sums appropriated by the Legislature, all payments made to the Territory under the federal Help America Vote Act of 2002, other amounts as maybe appropriated by law, and interest earned on deposits in the fund. The Commissioner of Finance shall provide for the administration of the Fund as a separate and distinct fund in the Treasury of the Government of the Virgin Islands. Funds shall be available for the expenditure and disbursement in accordance with the Help America Vote Act of 2002, P.L. 107-252 and shall remain available until expended.

Description of Funds

Virgin Islands Insurance Guaranty Fund

The Virgin Islands Insurance Guaranty Fund was created pursuant to Title 33, Chapter 111, Section 3061, VIC. Monies contained in this fund shall be used exclusively for transfer, as required, for payments by the Virgin Islands Insurance Guaranty Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10. The fund shall consist of amounts then on deposit to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, Chapter 111, Section 3061(a) of this code, (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, (3) the Commissioner of Insurance for payment of Hurricane Marilyn claims as authorized by law, and (4) the General Fund, up to the amount of franchise taxes deposited during such fiscal year into the fund pursuant to Title 33, Chapter 111, Section 3061(a)(b). In the event the balance in the Insurance Guaranty Fund equals or exceeds $10,000,000, amounts in excess thereof shall be deposited, at the direction of the Commissioner of Finance, into the General Fund.

Voter Identification and Registration Fund

The Voter Identification and Registration Fund was created pursuant to Title 33, Chapter 111, Section 3097, VIC. The fund shall consist of all sums appropriated thereto by the Legislature of the Virgin Islands, and all funds authorized by law or regulation to be collected by the Office of Supervisor of Elections in the administration of the Election System. Monies in the Virgin Islands Voter Identification and Registration Fund shall be disbursed by the Commissioner of Finance into an Imprest Fund Checking Account. The Supervisor of Elections shall be the sole authority empowered to write checks on the Imprest Fund Checking Account, and shall provide a monthly report detailing the amount, nature, and justification for each item of expenditure, in addition to receipts and other documentation.

Glossary

Actual

The year-to-date closing balance of the account for the period designated.

Adjusted Balance

The gross, total or net balance that has been adjusted to reflect a change (For example; Adjusted General Fund balance – reflects a change in the general fund total that may not be otherwise adjusted elsewhere).

Adjusted Gross Revenue

The total of all funds to include appropriated (general and local), non-governmental (hospital revolving), and non-appropriated (all others to include federal funds), and any adjustments to the general fund.

Administrative Transfer

A transfer of allotted departmental resources which requires only the approval of the Office of Management and Budget and/or the Governor. These transfers can only be effectuated if no funding restrictions are imposed by the Legislature on appropriations, as in the case of a lump sum appropriation or modified line item appropriation.

- Types of Administrative Transfer of Resources include the following:
  1) Lateral transfers: between the same sub-accounts and/or low orgs (activity centers);
  2) Vertical transfers: among different sub-accounts and/or low orgs (activity centers);
  3) Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (Activity center). (Lump sum appropriation)

Allocation

A distribution of funds, or an expenditure limit, established for a department or agency.

Allotment

A portion of an appropriation to be expended for a particular purpose during a specified time period.

American Recovery and Reinvestment Act (ARRA)

An unprecedented effort to jumpstart our economy, save and create millions of jobs, and put a down-payment on addressing long-neglected challenges so our country can thrive in the 21st century.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended.

Appropriation Transfer

A reprogramming of funds as authorized by Title 2, Chapter 2, Section 28(b), Virgin Islands Code, which can only be effectuated through a departmental request transmitted through the Director of the Office of Management and Budget to the Governor, and from the Governor to the Legislature for final approval.

- The following types of transfers require the approval of the Legislature as a Whole:
  1) Transfers between two different funds
  2) Transfers from one department to another

Glossary

Appropriation Transfer *(continues)*

The following transfer requires the approval of the Legislature, Committee on Finance:

- Transfers between budgeted line items or organizations (activity centers) within the same department and fund.

Balanced Budget

When the general fund projected revenues or general fund net revenues equals projected expenditures, plus or minus transfers to or from other funds and financial sources (uses).

Baseline

Current level at which the organization is performing.

Benchmark

A standard or point of reference used in measuring and/or judging quality value.

Budget

A plan of financial operations, embodying an estimate of projected expenditures for a given period, and the corresponding proposed resources for funding the same.

Budget Adjustments

Changes to appropriations (Budgets) to include supplements, decreases, or reprogramming, including appropriation transfers and apportionments.

Budget Category

An account in which the aggregate is recorded for all related objects (e.g. personnel service cost is a budget category that is supported by the related individual detailed objects such as classified, unclassified, and part-time).

Calendar Year

January 1st to December 31st of the same year.

Capital Improvement

Capital Improvements are defined as physical assets, constructed or purchased, that have a useful life of ten (10) years or longer. Exceptions have been made for inclusion of a few projects that do not meet the above criteria, for example, ADA para-transit vans, to make them more visible to the public and the Legislature.

Capital Outlays

Expenditures which result in the acquisition of, or addition to, fixed assets. They should be classified under the following objects: land; buildings; improvements other than buildings; machinery and equipment.

Glossary

Central Service Cost Allocation Plan

Comparable to the college and university long form, each central service is treated as a separate cost pool and distributed to each operating department or agency it serves. This distribution is accomplished through billing rates or particular services rendered (e.g. cost per mile for use of a motor vehicle, dollar per audit, or computer usage rates) or through an allocation basis on an indication of use (e.g. accounting based on the number of transactions or checks written or occupancy based on square footage or space occupied). The costs distributed through the central service cost allocation plan are subsequently included in the department's indirect cost proposal or included where they can be identified with a grant as a direct cost.

Chart of Accounts

A list of all asset, liability, fund balance, revenue, and expense accounts.

Debt Service Fund

A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Department

An organization within the Executive Branch, which under general laws has an independent existence and the authority to receive and expend appropriations as set by law.

Effectiveness Measure

An indication of the degree to which a program will achieve its objective.

Encumbrance

The purchase in an expense account at the time an item is ordered. The Encumbrance reduces the available budget by the purchase amount.

Expenditure

A transaction resulting in the disbursement of cash.

Federal Funds

Contributions of cash or other assets from the federal government to be used or expended for a specific purpose, activity, or facility.

Fiscal Year

A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. For example, the Government of the Virgin Islands' fiscal year begins on October 1st, in one calendar year and ends on September 30th in the ensuing calendar year.

Function

A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Glossary

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purposes of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The total available amount in a fund.

General Fund

The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Gross Revenues

General fund revenues plus contributions (transfers in) and other financing sources; before any deductions of expenses (e.g. before deductions of tax refunds, infrastructure subsidy, debt services, or amounts owed to other entities or instrumentalities), transfer outs or other financing uses.

General Fund Net Revenues

General fund revenues plus contributions (transfers in) and other financing sources less deductions for expenses such as tax refunds, infrastructure subsidy, debt services, or amounts owed to other governmental entities or instrumentalities; transfers out or other financing uses.

In-Kind

"Cost Sharing or Matching" means the value of the third party in-kind contributions and the portion of the costs of a federally assisted project or program not borne by the Federal Government.

Indirect Cost

State and local governments incur administrative costs at two (2) levels. The first is the so-called executive or central administrative level of costs such as central budgeting, accounting (comptroller), personnel (civil service), legal services, (attorney general), facilities operations and maintenance, and the motorpool (general services administrations). The second level is the operating departments or agencies (health, roads, social services, education, police, fire, etc.) and consists of the overhead costs incurred at this level (salaries and wages of the department heads and their administrative staffs, the departmental accounting and budgeting offices, etc.) Because of this layering, state and local governments prepare two types of proposals: a central service cost allocation plan and an indirect cost proposal. "Indirect Cost" is an accounting term used to describe a process of assigning (or charging) costs that are common to two or more of a grantee's projects or operations. As a general rule, the cost of building occupancy, equipment usage, procurement, personnel administration, accounting, and other overhead activities are charged to grants and contracts as indirect costs. They are not substantially different from direct costs. If one wanted to incur the time and bookkeeping expense, all indirect costs could be treated as direct. Grantees must be consistent in treating costs as direct or indirect under grants. Once a decision is made by a grantee to treat a cost either as direct or as indirect, it must be treated that way for all projects and principal activities of the organization, regardless of the source of funding. From a grantee's point of view, the determining factor for treating a cost as direct or indirect should be practicability and the potential for reimbursement as a change to an outside funding source.

Glossary

Low Org

Low Orgs are levels of organization that have no sub-units reporting to it.

Net Revenues

Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds

Funds generated and utilized by a semi-autonomous or autonomous instrumentality that are not managed by the Government (e.g. Hospital Revolving Funds utilized by Juan F. Luis Hospital and Schneider Regional Medical Centers).

Object

One of a group of related accounts which support in detail the summaries recorded in a budget category. The individual accounts for personnel service costs such as unclassified and part-time are examples.

Object Code

The segment of the account number that reflects the object of expenditure or source of revenue.

Objective

A task or group of tasks undertaken in order to achieve a stated goal.

Org

An abbreviation for organization. It is the level within an organization at which costs are accumulated and associated with a purpose to carry on an activity or operation, or to complete a unit of work or a specific job. For example, in the Department of Human Services, Office of the Commissioner is a Divisional Org. and Personnel and Labor Relations is an Activity Org.

Org Code

A code representing the segments of an account number.

Option

Used to provide additional management reporting, e.g., physical location, job classification, or the types of services rendered. Options may be specific to an activity center, division, or department.

Other Funds

Funds used to account for financial resources not accounted for in the General Fund. For example, the internal service fund accounts for the financing of goods or services provided by one department or agency primarily or solely to other departments or agencies of the government unit, or to other governmental units, on a cost-reimbursed basis.

Output

A description of the level of activity or effort that will be produced or provided over a period of time by a specified date, including a description of the characteristics and attributes (e.g. timeliness) established as standards in the course of conducting the activity or effort.

Glossary

Performance Budget

A budget presentation that clearly links performance goals with costs for achieving targeted levels of performance. In general, a performance budget links strategic goals with related long-term and annual performance goals and with the costs of specific activities that contribute to the achievement of those goals.

Performance Goal

Sets a target level of performance that is expressed as a tangible, measurable objective, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. Performance goals can be either outcome or output goals.

Performance Measures (*aka indicators, metrics*)

A quantitative or qualitative characterization of performance such as an indicator, statistic, or metric used to gauge program performance.

Performance Target

A quantitative level of performance desired.

Period

A month within a fiscal year; noted by a number, 1 through 12. Also periods of SOY (Start of Year), and 13 representing the reserve or EOY (End of Year).

Prior Approval

"Prior Approval" means documentation evidencing consent prior to incurring specific cost.

Program

A plan or system involving the expenditure of resources under which action may be taken to provide public goods or services. Programs are usually the lowest level of an organization at which cost data and evaluation measures are maintained.

Program Income

Program income means gross income received by the grantee or subgrantee directly generated by a grant supported activity, or earned only as a result of the grant agreement during the grant period. "During the grant period" is the time between the effective date of the award and the ending date of the award reflected in the final financial report.

Project Code

A segment of the account number used to identify a particular capital project.

Projection

The estimated budget for the upcoming year.

Revenues

Inflows or other enhancements of resources of an organization, or a settlement of its obligations (or a combination of both), during a period from delivering and or producing goods, rendering services, or other activities that constitute the organization's ongoing or central operations.

Glossary

Roll–Up Code

A code which links an account with other accounts for the purpose of calculating the available budget.

Segment

A component of an account number; for example, the fund segment.

Spending Plan

Various patterns by which revenue and budgeted expenditures are allocated across accounting periods.

Strategic Goal

Broad long-term organizational statement of desired future performance. A statement of purpose that is measurable, but not measured directly.

Strategic Management

An integrated approach for leading and managing.

Strategic Objective

Broad time-phased statement of measurable accomplishment required to realize the successful completion of a strategic goal.

Workload Efficiency Measure

A key indicator of the degree to which a program economically manages the workload associated with meeting its objective, usually expressed in terms of cost per unit of work or output.