

REVISED FISCAL YEAR 2019 BUDGET CATEGORY

	FY 2019 RECOMMENDATION	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES	UTILITIES	CAPITAL OUTLAYS	MISCELLANEOUS	REVISED FY 2019 RECOMMENDATION
Legislature of the VI	20,000,000							3,000,000	23,000,000
Superior Court								-	-
Judicial Council	114,761							-	114,761
Supreme Court	34,246,781							1,000,000	35,246,781
Public Defender	4,560,000							750,000	5,310,000
Virgin Islands Election Systems	1,225,000							500,000	1,725,000
Board of Elections STT/STJ	70,000								70,000
Board of Elections STX	70,000								70,000
Board of Education	1,742,975								1,742,975
Office of the Inspector General	2,468,145							500,000	2,968,145
Career & Technical Education Board	509,250								509,250
VI Waste Management Authority	21,393,750							4,000,000	25,393,750
Schneider Regional Medical Center	23,788,453								23,788,453
Juan F. Luis Hospital	21,930,265								21,930,265
PERB	1,314,990								1,314,990
Labor Management	175,000								175,000
University of the Virgin Islands	30,500,000				1,500,000				32,000,000
Department of Justice	15,209,397	333,441	130,639	215,000	70,000			60,000	16,018,477
Corrections	34,969,289				1,075,728				36,045,017
Office of the Governor	10,640,015								10,640,015
Office of Management and Budget	31,004,451	5,014,581	1,370,483	-	2,020,775				39,410,290
Division of Personnel	41,905,465	-	-	-	188,000			62,000	42,155,465
Office of Collective Bargaining	920,913	-		-	-	-	-	-	920,913
Virgin Islands Fire Service	18,934,637	582,113	367,657						19,884,407
VITEMA	5,183,178	467,025	182,975						5,833,178
Bureau of Information Technology	8,515,530	113,826	51,589		54,585		30,000		8,765,530
Virgin Islands Energy Office	1,125,408	153,000	47,000						1,325,408
Office of the Adjutant General	1,288,526				150,000				1,438,526
Office of Veterans Affairs	666,625				150,000				816,625
Office of the Lt. Governor	9,210,750				1,192,000				10,402,750
Bureau of Internal Revenue	12,578,546				-		-		12,578,546
Bureau of Motor Vehicles	1,767,664	350,000	150,000						2,267,664
Department of Labor	10,223,152	530,000	2,970,000		-				13,723,152
Department of Licensing and Consumer Affairs	3,473,276	284,910	116,813						3,874,999
Department of Finance	12,942,630	143,700	56,300						13,142,630
Department of Education	172,209,001	-	-						172,209,001
Virgin Islands Police Department	60,551,208	780,000	220,000						61,551,208
Law Enforcement Planning Commission	801,153								801,153
Department of Property and Procurement	10,775,452	535,714	214,286						11,525,452
Department of Public Works	18,550,536	720,000	288,000		-				19,558,536
Department of Health	31,987,584	720,000	288,000						32,995,584
Department of Human Services	64,419,447				1,225,924				65,645,371
Department of Planning and Natural Resources	6,450,993	-	-				1,500,000		7,950,993
Department of Sports, Parks and Recreation	6,404,067	290,000	210,000						6,904,067
Department of Agriculture	4,013,625	175,000	73,500	51,500	550,000		150,000		5,013,625
Department of Tourism	2,283,404	75,000	30,000						2,388,404
MISCELLANEOUS	40,043,881							455,000	40,498,881
GRAND TOTAL	803,159,173	11,268,310	6,767,241	266,500	8,177,012	-	1,742,000	10,265,000	841,645,237