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

May 30, 2018

VIA MESSENGER

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

Re: Proposed Executive Budget for Fiscal Year 2019 for the Government of the Virgin Islands of the United States

Dear Mr. President:

I am pleased to submit to you the proposed Executive Budget for Fiscal Year 2019 for the Government of the Virgin Islands of the United States ("Government"). In my previous budget messages, I advised that they were "structured to lay a foundation for a future in which annual budget deficits are not the norm."

These plans were altered and became second thrift in the aftermath of the September 2017 Hurricanes. After the devastation of the Territory, the support of our national partners, led by President Donald Trump, the leadership and Members of the Congress, Federal Emergency Management Agency ("FEMA") and other federal agencies have been unprecedented. Today, the people of the U.S. Virgin Islands are enjoying one of the closest and most productive relationships with our national government that we have in our history. This close working relationship has brought us an unprecedented opportunity to rebuild and restore our infrastructure to withstand future storms and to protect our citizens from the massive devastation of future storms. Our close working relationship with our national government is putting our people to work; it is helping businesses grow, and it is, in the short term, expanding our economy.

In the years ahead, this Administration proposes to do a considerable amount of building: new schools, new and refurbished housing stock, new roads, new or refurbished hospital facilities and clinics, a transformation of our Water & Power Authority to reduce rates and increase the dependable delivery of power and water. In addition, we will expand our public transportation

system on island and between islands. We will build police and fire stations, and new offices and facilities for government departments and agencies.

Yes, our partnership with our national government has given the GVI an unprecedented opportunity to rebuild the Territory. This is evident by the receipt of billions of dollars for housing, infrastructure and road projects. To date, we have been awarded $340 million dollars for the Sheltering and Temporary Essential Power program for immediate repairs on our homes; $1.86 billion of CDBG-DR funds have been awarded to us to address unmet needs in housing, infrastructure and economic revitalization and mitigation against future storms; and $2 billion for Public Assistance for mission assignments and SBA loans.

As of this writing, the Department of Public Works (DPW) has received $30 million for modernization of 22 intersections, signals, drainage repair, lighting, road, retaining wall and embankment construction. The Virgin Islands Water and Power Authority has been awarded $577.7 million of which $238.4 million for mitigation/hardening and $339.3 million for restoration. Over $120 million of federal funds have been approved, and the Department of Education has awarded contracts to install sprung shelters and modular classrooms and to repair damaged schools to avert double sessions next school year. In addition, an amount just short of $120 million has been approved for acquisition of modular health facilities and clinics on all three islands.

The U.S. Congress has authorized 100% federal funding of our Medical Assistance Program over the next two years and has statutorily defined pre-existing structural damages of public facilities as disaster-related damage caused by the storms. This legislative change, which is now law, qualifies pre-existing structural damages of public buildings to qualify for funding under the Stafford Act for repairs or new construction. FEMA has thus far authorized a Hazard Mitigation grant budget of approximately $455 million and we have drawn $196 million of the Community Disaster Loan. My friends, these are the funds drawn or authorized to be drawn to date, not the funds we ultimately qualify for.

Revenues will also be derived from infrastructure projects not associated with the recovery. Continued expenditures of Garvee Bond funds totaling $60 million for the following projects to include Main Street enhancements, Crown Bay improvements, construction of Clifton Hill Rd, Carlton Rd, Hams Bluff Rd, Sion Valley Rd, expansion of Veteran Drive, resurfacing and improvements to Melvin Evans Highway and construction of the La Reine Mass Transit Transfer Station and VITRAN Operation and Maintenance facilities on both St. Thomas and St. Croix will also drive revenues to the General Fund.

There are other private and public projects scheduled to commence and continue through the new fiscal year; the Magen's Junction Apartments Phase II, St. Thomas's Clinton E. Phipps and St. Croix's Randall "Doc" James Race Tracks by VIGL, construction of Louis Brown Villas, Phase II and the Paul E. Joseph Stadium on St. Croix. These projects will bring significant revenue and jobs to the Territory as we continue to upgrade and improve our infrastructure as part of the

recovery.

To meet the requirement of effectively expending, reporting and tracking the significant and unprecedented federal dollars made available to our communities, we must be successful in our recruitment campaign to hire qualified and vital public employees. To do so, my proposed budget increases the salaries of government employees. I am authorizing, and will implement, wage increases for union and non-union, classified and non-classified government employees effective October 1, 2018 in an amount not to exceed 3% *per annum*. This is consistent with the increase in the private sector minimum wage that I signed into law in 2015. In addition, to recruit qualified candidates in critical areas, I will increase the base or entrance pay of several essential positions in the classified and unclassified services: police officers, teachers, nurses, social workers, correction officers, DOH environmental officers, EMTs, Head Start Teachers, School Nurses, DOH and DHS Nurses to name a few. Accordingly, I am formally lifting the Executive Branch hiring freeze and granting limited authority to our Chief Negotiator to negotiate salary increases with our unions.

My proposed Fiscal Year 2019 Executive Budget, themed, "Rebirth of Economic Sustainability"—Building Stronger and Smarter—contains sustainable levels of expenditures based on projected new revenues derived from the economic activity driven by our recovery. In addition, I expect to join some of our private sector partners and soon announce good news on the expansion of the private sector, the creation of new jobs driven by the investment of significant new private capital into our economy. You should note that anticipated revenues from these announcements are not factored in or contained in this budget proposal.

My fiscal year 2019 budget proposes $1.278 billion in expenditures, which includes $150 million for debt service payments and $38 million for income tax refunds, $238.66 million of federal funds, and $851.34 million of local funds. From the local funds, approximately $639.0 million is proposed for the Executive Branch departments and agencies, $27.1 million over FY 2018 appropriation level. This budget also proposes $20.0 million for the Legislative Branch and $38.7 million for the Judicial Branch.

The FY 2019 budget will be balanced based upon estimates of General Fund revenues composed of $847.5 million from taxes and other revenues, $51.2 million in transfers from other Funds, and $17 million from other revenue sources for a gross total of $915.7 million, and $124.3 million in other revenue sources not derived from the General Fund. The FY 2019 General Fund budget assumes no debt financing and no new taxes.

In this budget, you will see we are proposing higher appropriations for some departments and agencies. This is so because we have moved appropriations, which are normally carried under the Miscellaneous Section of the budget for that department or agency to its appropriate administrative jurisdiction.

The Government Employees Retirement System ("GERS") faces a crisis that has been decades in the making and is a matter of wide spread community concern. For the last 17 years, the Government Employees Retirement System has paid out more in benefits than it has received in contributions. Unless we act, GERS will be insolvent by 2024. This Administration is committed to implement multi-fold corrective measures to prevent a collapse of the system.

While my proposals today do not solve the crisis, we will extend the solvency of the Retirement System for an additional year to 2025. Through this and next year, I intend to forward comprehensive strategies to preserve GERS for our retirees and all of our hardworking employees.

In this budget proposal, we propose to infuse much needed cash into GERS, and I will submit legislation later this week to do so. First, the Government will increase the employer contribution by 3% to bring it to 23.5% of payroll. Furthermore, we propose to increase the employer contribution by 3% in fiscal years 2020 and 2021.

Second, the Government will increase the liquidity of the GERS by using the Virgin Islands Housing Finance Authority and CDBG-DR funding to acquire nonperforming assets that the Retirement System owns.

Third, we will require that the Government's highest paid employees contribute more into the pension system, matching those required by the federal social security tax limits. The legislation I am sending you will require those employees earning over $65,000 per year to pay into the GERS up to the salary cap imposed by social security. In addition, we will propose raising the benefit cap for pension benefits to $75,000 as a tradeoff for the additional revenues. The changes to these limits will increase cash contributions into the retirement system.

While these three proposals will provide an infusion of cash to the Retirement System, they will only extend the solvency of the GERS by a projected one year. I will soon announce additional strategies to move insolvency further out by at least another three (3) years to 2028. The financial crisis at the GERS did not occur overnight and absent a $2 billion one-time infusion, this crisis will not be solved overnight. I am committed to working with the Thirty-Second Legislature to comprehensively address the long-term needs of the GERS, including having the plan's sponsor take more responsibility and oversight control of the system's actions.

The Medical Assistance Program has been expanded to provide 100% funding for the next two years. This expansion has eliminated the need for the local match and will reduce uncompensated care costs to our government, while bringing more funds to the Territory's hospitals.

The time has come for the Territory's hospitals to become the premier hospital system in the Caribbean. Covering uninsured patients' expenses, coping with diminishing government reimbursements and the challenges of healthcare reform are forcing hospitals everywhere to look at cost effective ways of managing care. This can only occur through comprehensive planning and a proper governance structure.

Attached to the proposed budget bill is legislation to abolish both district boards of the Virgin Islands Government Hospitals and Health Facilities Corporation. I propose the creation of one territorial board of directors who will then select one leadership team to lead the combined hospital system into the future. This merger will allow both Roy Lester Schneider ("RLS") and Governor Juan F. Luis ("JFL") Hospitals to become more efficient by combining procurement, maintenance, financial and other operational activities. Merging and improving systems and financial sustainability will allow the hospitals in the future to operate independently of the Government.

As you consider this proposed budget for Fiscal Year 2019, 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 rebuild and restore economic growth in the Territory. Fate has provided us with a significant opportunity to rebuild our beloved Virgin Islands stronger and much better than before while investing in our people. This can only be done by rebuilding efficiently, relentlessly and implementing sound fiscal policy. My Administration is committed to seeing this process through to a historically successful conclusion, and I look forward to working with the Legislature to achieve this goal.

Sincerely,

Kenneth E. Mapp
Governor

Enclosure

GOVERNMENT OF
THE UNITED STATES VIRGIN ISLANDS

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May 29, 2018

Dear Governor Mapp:

I hereby submit the FY 2019 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.

Overview

The U.S. Virgin Islands economic outlook along with the Government's five-year plan drastically changed on September 7th, and September 19th ,2017 with Hurricanes Irma and Maria. These storms not only changed the landscape of the Virgin Islands community but has created an opportunity for rebirth of the US Virgin Islands through the assistance of the Federal Government. With the abundance of Federal Government assistance that has been approved for the Territory and the additional assistance supported by federal grants, Fiscal Year 2019 Executive Budget reflects a sustainable balanced budget along with a five-year forecast to provide fiscal guidance. This budget cycle begins the rebirth of the US Virgin Islands, through infrastructure improvements in major sectors of the territory i.e. roads, utility and housing that will spur some economic growth for several years.

The "Rebirth of Economic Sustainability" Rebuilding Stronger and Smarter begins with the proposed Fiscal Year 2019 Executive Budget which includes sustainable levels of expenditures based on additional revenues derived from the economic activity because of Hurricanes Irma and Maria rebuilding of the territory. In this proposal there is $1.278 billion budget outlay which includes $150 million for debt service payments and $38 million for income tax refunds, is funded by $851.34 million in local funds, $238.66 million from Federal funds.

Over the next Fiscal year, the territory will experience a continued growth in the construction, housing and infrastructure sectors of the economy. Within the budget proposal, the projection of $131.69 million in new revenues is a result of rebuilding activities and other sources of revenues.

First, with the continued progress of the implementation of the Sheltering and Temporary Essential Power (STEP) known as the Emergency Homes Repair Virgin Islands, the territory has been awarded $339.5 million to the Virgin Islands Housing Finance Authority. These funds are expected to be fully expended in fiscal year 2019 and will generate approximately $42.85 million in revenues to the treasury of the territory.

Secondly, in addition to administering the STEP program, VIHFA was designated lead agency to receive grant funds from the US Department Housing and Urban Development to address unmet needs in housing, infrastructure and economic revitalization because of both 2017 Hurricanes. To address these unmet needs, HUD awarded $1.86 billion dollars of CDBG-R funds to the US Virgin Islands. These funds are comprised of two basic categories: $1.09 billion for unmet needs and $.774 billion for mitigation. These funds will be spent over a period of five years. During fiscal year 2019 funds spent from CDBG-R funds will generate approximately $23.24 million for the fiscal year.

In regard to infrastructure projects, the Department of Public Works (DPW) have approximately $90 million dollars in project funds for Fiscal Year 2019. First there is $16 million in Federal Highway funded projects to include main street enhancements, crown bay improvement and Clifton Hill. Secondly, DPW also has approximately $44 million in GARVEE bonded projects for Veteran Drive improvements, Melvin Evans Highway and Sion Valley. Third, DPW also has funding through the Federal Transit Administration of $4 million for LA Reine transfer station, and Operation and Maintenance facilities in both ST Thomas and St Croix respectively. Finally, DPW has received awards for Hurricane recovery projects of $30 million for traffic signals, drainage replacements, road construction and retaining wall and embankment construction. With these projects, will infuse approximately $17.28 million in revenues for fiscal year 2019.

Finally, other rebuilding activities such as rebuilding of the VI Port Authority facility such as Cyril E King Airport, Virgin Islands Water and Power Authority mitigation projects, and other private projects such as Magen's Junction Phase II will contribute approximately $28.3 million.

As a direct result of the Hurricanes, several major hotels in the St Thomas/St John district are closed for major repairs and will not reopen until calendar year 2019. This will continue to influence our tourism sector of our economy until these hotels are back online. The revenue forecast will show hotel occupancy tax will be significantly lower than previous years caused by the reduction in hotel accommodations. Despite the closures, these entities in their reconstruction will offset a portion of the loss revenues but not all. Hence, the expectation is that the tourism sector will generate moderate revenues with expected growth in the future years when the major hotels come back online.

Government Employees Retirement System

The pending insolvency of the Government Employees Retirement System continues to be an issue that needs to be addressed immediately and comprehensively. In the FY 2019 Executive Budget proposal the Government of the Virgin Islands have several initiatives that infuse cash into the retirement system. First, the Government will contribute an additional three (3%) percent employer matching share to the system raising the employer contribution from 20.5 to 23.5 percent. The Government intends to increase the Government contribution (employer match) for the next three fiscal years. Secondly, to increase the benefits of retirement to $75,000.00, while allowing contributions to the limits of the Social Security Administration.

In addition to making the changes above, the Government through the Virgin Islands Housing Finance Authority will acquire nonperforming assets with the use of CDBG-DR funding and continue the $7 million contribution annually from Matching funds revenues. This will begin the process of regaining financial stability in the retirement system.

Enabling Legislation

Government Health and Hospital Facilities Corporation

The time has come for the territory's hospitals to become the premier hospital system in the Caribbean. Covering uninsured patients' expenses, coping with diminishing government reimbursements and the challenges of healthcare reform are forcing hospitals everywhere to look at cost effective ways of managing care. This can only occur through comprehensive planning and a proper governance structure. Hence, attached to the proposed budget bill, is legislation to abolish both district boards of the Government Health and Hospital Facilities Corporation. The creation of one territorial board of Directors who will then select one leadership team to lead the combine hospital system into the future. This merger will allow both Governors Roy Lester Schneider (RLS) and Juan F Luis (JFL) Hospitals to become more efficient by combination of back-office functions such as supply chain, general operations, revenue cycle management, as well as the ability to spread the substantial costs associated with development and operation of the IT systems necessary to support value-based payment initiatives. Because of their often-weak financial condition, RLS and JFL Hospitals are unable independently to access the capital markets at reasonable rates. By merging and improving systems and financial sustainability will allow the hospitals in the future to operate independently of the Government.

Economic Review and Outlook: Reported by the Bureau of Economic Research

Hurricanes Irma and Maria wrought devastation on the US Virgin Islands with profoundly damaging effects on the economy which had begun to emerge from the fallout from the Great Recession and closure of Hovensa's oil refinery. Well into the third year of expansion, reversing four consecutive years of economic decline from 2007 to 2014, the US Virgin Islands steady improvement was set back by the storms. Before the hurricane, the Bureau of Economic Analysis (BEA) estimates of real GDP rose modestly by 0.3 percent in 2015 and 0.9 percent in 2016. However, the impacts on the economy are evident from the lost output, decline in employment, substantial increases in initial unemployment claims, and decline in tourism.

Nonagricultural wage and salary employment decreased 7 percent in the first six months of Fiscal Year 2018 to 35,561 jobs from 38,242 jobs in Fiscal Year 2017, its first such decline in over two years. The fall in employment was reflected in both public and private sectors. While the loss of public sector jobs was from resignations and retirement, most private sector job losses appear to be accounted for by the effects of the hurricanes. Private sector employment declined 8.5 percent to 25,090 from 27,431. Except for construction jobs which rebounded by seven percent from rebuilding activities, most of the sectors suffered job losses. As a result, initial unemployment claims peaked to an average 676 in the first half of the fiscal year 2018 in comparison to an average 156 in the corresponding period in the fiscal year 2017.

Tourism

Besides, the scale of the impact of the hurricanes is visible on the tourism sector. Visitor arrivals which had been on a declining trajectory before the storms experienced a dramatic 44.7 percent reduction. Total visitors declined to 799,969 in the first six months after the storms from the 1,447,219 visitors recorded for the same period in the Fiscal year 2017. Cruise visitors fell 37.3 percent to 642,201 in 2018 from 1,023,517 in 2017. Air visitor arrivals decreased 62.8 percent to 157,768 in the Fiscal year 2018 from 423,702 in 2017. The loss of accommodation rooms is evident in the number of hotels, guesthouses, and other units available after the hurricanes. Approximately 60 percent of the island's lodging accommodation is unavailable primarily due to physical damage to many of the islands' large hotels. Based on hotels and other accommodation that reported, the Territory's hotel occupancy rate averaged 11.4 percent in the first quarter of the Fiscal year 2018 compared to 50.7 percent in the fiscal year 2017. The St. Thomas and St. John district's occupancy rate was 5.9 percent versus 54.0 percent for the first quarter in 2017. The St. Croix district reported an occupancy of 28.6 percent compared to 40.4 percent in the first quarter of 2017.

Housing

The housing market was showing signs of softness before the storms. The number of homes sold in the Territory declined by 18.1 percent from 431 in 2016 to 353 in 2017. The average value of the sale price of a home was $491,574 in 2017, down from $500,791 in 2016. In the St. Thomas and St. John district average home prices in 2017 were close to same pricing levels as in 2016. The average home price in the St. Thomas and St. John district in 2017 was 646,118 compared to 650,076 in 2016. On the island of St. Croix home prices averaged $350,495 in 2017 compared to $336,215 in 2016, an increase of 4.2 percent. Territorial condominium sales price averaged $225,480 a 1.0 percent increase over 2016. With a shortage of available homes and increased housing demand, the housing market is likely to experience a push upward in prices and sales.

The reconstruction of residential homes will also improve the housing stock. For the first two quarters in the fiscal year 2018, the total value of construction permits grew by 14.7 percent to $75.5 million from $65.8 million in the Fiscal year 2017. The first half of 2018 also saw permit value for private residential homes grow to $59.1 million from $47.2 million in 2017, an increase of 25.1 percent. The homeowners' insurance settlement claims and home rebuilding contributed to the spike in permit values for private residential homes. According to the Lieutenant Governor's Office, Division of Banking and Insurance Hurricanes Irma and Maria settlements for residential properties totaled $451.1 million.

Several public-sector projects are scheduled to come on line, and others will continue into the Fiscal Year 2018 that will help to promote job creation, generate capital investment, and improve the tourism sector. Some examples of such project initiatives of the government and private sector are listed correspondingly. The $9.6 million Turpentine Run Bridge and $10.6 million Main Street Enhancement Projects are expected to continue. The $42 million enhancement Veterans Drive phase one road project began in May 2018. The $26.6 million Magen's Junction Apartments facility is also under construction. On the island of St. Croix, phase three of the $34 million Louis Brown 90 villa units and the $20.5 million Paul E. Joseph Stadium has started. Both districts will experience renovation activities occurring at the racetracks respectively with $12 million allocated to St. Thomas Clinton E. Phipps racetrack and $14 million to St. Croix's Randall "Doc" James facility. The Port Authority has begun the construction of a $5 million two-level parking garage at the Urman Fredericks Marine Red Hook Terminal. The University of the Virgin Islands continues the combined $11 million construction of both St. Thomas Medical School and the St. Croix Simulation Center facilities.

Economic Outlook 2019-2020

The outlook for the U.S. Virgin Islands' economic growth has weakened in the aftermath of the storms. While acknowledging that there is uncertainty regarding economic growth, there is heightened expectation for improvement based on the injection of federal hurricane recovery funding and passage of tax cuts which could boost short-term growth. Looking ahead, the Bureau of Economic Research expects government and consumer spending from rebuilding will be the primary contributor to growth in the economy. Policy actions taken by the government will be important in helping to get the economy back on track. Notably, the implementation of capital projects and facilitation of the recovery and rebuilding efforts, and tax cuts will provide incentives for businesses to expand capital investments and increase disposable income for taxpayers, supporting consumer confidence and spending. Additionally, the Governor's signature of Act No. 7856 and Act No. 7837 which increased wages will help to support consumer spending. Together with expansionary economic and fiscal initiatives, these policy actions should help to spur economic growth in the long-run. While the destruction wrought by the hurricanes may reduce growth somewhat in the short run, based on the rebuilding efforts and appropriate economic and fiscal policies, the longer-term growth trajectory remains in place.

Budget Overview

The total FY 2019 Budget for governmental activities of the Government of the U.S. Virgin Islands (the "FY2019 Executive Budget") is $1.278 billion in current year expenditure and debt service. This is composed of $1.04 billion (81%) of local Funds, and $238.66 Million (19%) of Federal Grant Funds. The local Funds portion is composed of government activities expenditure, debt service and, totaling $867.1 million from the General Fund and $171.7 million from Other Local Funds which includes debt service and transfer between funds).

As illustrated in Table 1 below, the biggest share (40.2%) of the General Fund available resources after debt service and tax refund, 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 (7.6%) is allocated to public safety, including police, fire and emergency response services. Approximately (52.2%) is allocated to general government. Public works and transportation, culture and recreation make up the balance.

Table 1: FY2018 General Fund Budget by Functions
(In $Millions)

	General Gov't	Public Safety	Education	Health & Human Services	Public Works, Transportation	Culture & Recreation	Component Unit	Total
Allocation $Millions	$339.7	$61.3	$176.4	$146.2	$40.3	$8.7	$30.5	$803.1
%	42.3%	7.6%	22.0%	18.2%	5.0%	1.1%	3.8%	100.0%

Revenues and Sources Estimates

The FY 2019 estimates of General Fund revenues and sources is composed of $847.5 million from taxes and other revenues, and $51.2million in transfers from other Funds, and $17 Million from other revenue sources for a gross of total $915.7 million. After allowing for $63.9 million general obligation debt service, and $10.0 million mandatory transfers to other Funds, a net amount of $841.8 million is estimated to be available to support budgeted General Fund appropriations and tax refunds. The FY 2019 General Fund budget assumes no debt financing and no new taxes.

The gross revenues of $ 841.8 million, is composed of $571.2 million from direct taxes,[1] $249.4 million from indirect taxes,[2] $26.9 million from other revenues and fees, and $51.2 million transfers from other local Funds. The ***direct tax*** component is made up of: $452.9 million from individual income taxes, $55.3 million from corporate income taxes, and $63-million from real property taxes. The ***indirect tax*** component is composed as follows: $45.1 million from trade and excise taxes, $193.9 million from gross receipts taxes, and $10.4 million from other taxes; for a gross amount of $249.4 million. [Table 2]

Table 2: FY 2018 General Fund Revenues & Sources Summary
(In $Millions)

Direct Taxes	Indirect Taxes	Revenues Transfers In & Other Sources	Gross Total	Debt Service & Transfers Out	Net Available
$571.2	$249.4	$95.1	$915.7	$-73.9	$841.8
62.4%	27.2%	10.4%	100.0%	-8.1%	91.9%

The ***other revenues and transfers*** component consists of: $26.9 million from various duties, fees and charges, $51.2 million in transfers from other local Funds. The transferred amounts are primarily: $16.5 million from the Matching Fund; $11.5 million from the Transportation Trust Fund; $13.50 million from the Insurance Guaranty Fund; $8.5 million from the Caribbean Basin Initiative Fund; and the remaining $1.2 million from several other Funds.

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

Expenditure Estimates

General Fund

The FY 2019 General Fund expenditure budget request, excluding $63.9 million for long term debt service and $38 million for tax refund, is $803.1 million. Approximately $639.0 million is allocated to the Executive Branch departments and agencies which is $27.1 million more than the rollover FY 2018 appropriation level. This budget assumes an allocation of $20.0 million for the Legislative Branch -- $1.0 million less than FY 2018; and $38.7 million for the Judicial Branch -- $1 million below the FY 2018 appropriation amount.

The Executive Branch amount is composed as follows: $392.0 million (48.8%) for personnel services cost (salaries, employee benefits and payroll taxes); $13.6 million (1.7%) for supplies; $212.4 million (26.4%) other services and charges; $19.0 million (2.4%) for utilities cost; $2.1 million (.3%) in routine capital additions; $164.1 million (20.4%) for contributions to semi-autonomous agencies, boards and commissions, Judicial and Legislative Branch. 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 5,263 positions; 4,962 filled and 301 vacant/new. These positions are concentrated mainly in three public service activities: education (2,195); public safety and justice (1,343); and health and human services (684). Together they account for 80% of the budgeted positions.

Unlike previous years budgets, Fiscal Year 2019 budget shows that many of the items previously reported in the Miscellaneous section of the budget are now placed in the Department or Agency that was its custodian. Therefore, some Departments and Agencies are showing large increase to its recommended budget and the Miscellaneous Budget has decrease significantly compare to previous years.

Some of these Departments and Agencies that were greatly impacted by having large sums added to their operational budget and the main items added are:

- **Bureau of Information Technology**
    - Maintenance of GVI IT Infrastructure $4.1 M
    - License Fee for GVI GWAN $2.1 M

- **Office of Management and Budget**
    - Wage Adjustment $14 M
    - Critical Hiring $4.2 M
    - Third Party Fiduciary $2.8 M

- **Division of Personnel**
    - Health Insurance Retirees $37.4 M

- **Department of Labor**
    - Interest Payment Unemployment Trust Fund $3.2 M
    - Unemployment Insurance GVI Contribution $3.0 M

- **Department of Finance**
    - Audit Service $2.9 M
    - Judges' Pension Fund $0.7 M
    - Lieutenants and Governors' Pension Fund $0.6 M

- **Virgin Islands Police Department**
    - Excess force Consent Decree $1.9 M

- **Property and Procurement**
    - Government Building Insurance $7.6 M

- **Department of Health**
    - Mental Health $1.5 M

Listed in the regular Miscellaneous Budget are many items to include

- Grant for Virgin Islands Housing Finance Authority $2.0 M
- East End Medical Center $1.8 M
- Frederiksted Health Center $1. 3 M
- GERS Outstanding Employer's Contribution $8.0 M
- GERS Additional 3% Contribution by Employer $11.0 M
- Legal Services $1.1 M
- Virgin Islands Economic Development Authority $5.5 M
- WTJX – Virgin Islands Public TV $4.0 M

Other (Appropriated) Local Funds

In addition to the General Fund, there is a total of $69 million budgeted from ***Other Appropriated Local Funds***; excluding $86.1 million in debt service payments. The source of funding is a collection of about a dozen special purpose Funds[3] established by the Legislature. In summary, the budgeted uses are as follows: $29.3 million in appropriations to the several agencies responsible for carrying out the purposes for which the Funds were established; and $40.6 million transfer between 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 $57.30 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[4].

The two significant amounts in this category are: $13.5 million available to the Department of Finance from the Virgin Islands Insurance Guaranty Fund; and $16.0 million available to the Department of Tourism from the Tourism Advertising Revolving Fund for promotion and marketing of the Territory's Tourism Industry. Each Fund is to be administered for the purposes for which it was established. The balance of $27.8 million is spread among Funds in different Department and Agencies.

Federal Funds

In addition to local funds, the FY 2019 Budget is supplemented by $238.6. million in ***Federal grants funding***. This amount compares to $259.5 million in FY2018 and $181.2 million in FY 2017. Five VI Government departments are expected to receive $201.9 million of these grant funds, as follows: The Department of Human Services $112.2 million; the Department of Education $32.0 million; the Department of Health $20.9 million; the Department of Public Works $17.1 million and the Department of Planning and Natural Resources $17.7 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.

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3 See Footnote 2.

4 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.

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.

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.

Conclusion

Fiscal year 2019 budget proposal begins the process of addressing issues through legislation and sound fiscal policy that in the long provide a sustainable economic future for the territory. The focus of the FY 2019 budget proposal is education, health care, the Government Employees Retirement System and rebuilding of the territory after Hurricanes Irma and Maria. Therefore, beginning the "Rebirth of Economic Sustainability" Rebuilding Stronger and Smarter.

Respectfully,



Julio A Rhymer Sr

Director, Office of Management and Budget

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DEMOGRAPHICS

Demographics

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 (15^{th}) 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	**102,008**
St. Thomas	49,835
St. John	4,438
St. Croix	47,735
Age	
Under 5 years	4,110
5 to 9 years	5,109
10 to 14 years	5,377
15 to 19 years	5,415
20 to 24 years	4,583
25 to 29 years	6,975
30 to 34 years	7,242
35 to 39 years	6,021
40 to 44 years	9,168
45 to 49 years	7,738
50 to 54 years	9,581
55 to 59 years	6,843
60 to 64 years	5,956
65 to 69 years	6,327
70 to 74 years	5,795
75 to 79 years	3,142
80 to 84 years	1,578
85 years and over	1,048
Total Population	
Median age	43.5
Place of Birth	
US Mainland	8,414
Virgin Islands	52,637
Puerto Rico	2,282
Other Caribbean Islands	37,375
Elsewhere	4,052
School Enrollment	**20,625**
Preprimary	1,742
Public Preprimary	1,256
Elementary or high school	12,707
Public Elementary or High School	11,465
Post -Graduate	6,177
Public Post-Graduate	4,773
Education Attainment	
Persons 25 years and over	77,413
1st to 8th grade	7,116
9^{th} to 10^{th} grade	5,804
11th to 12^{th} grade	7,035
High School graduate or equivalent	29,844
Some College no degree	8,919
Associate Degree (occupational and academic)	4,639
Bachelor's Degree	10,000
Graduate or Professional Degree	4,056

Tourism Industry 2017	
Total visitors	**1,941.1**
Air Visitor Arrivals	636.8
Cruise Passenger Arrivals	1,304.3
Cruise Passenger Ship Calls	426
Tourism Related Employment 2016	**8,286**
Hotel and other lodging	3,647
Gift Shops	1,135
Restaurants and Bars	2,996
Transportation by Air	405
Scenic and Sightseeing Transp.	103
Households	**56,340**
Total Households with Income	49,120
Median household income (dollars)	32,565
Less than $5,000	1,926
$5,000 to $9,999	3,768
$10,000 to $14,999	4,798
$15,000 to $24,999	7,969
$25,000 to $34,999	6,807
$35,000 to $49,999	9,007
$50,000 to $74,999	7,260
$75,000 and $99,999	3,732
$100,000 and over	3,853
Per Capita Income (Dollars)	20,502
Religion	
Baptist	42%
Episcopalian	17%
Roman Catholic	34%
Other	7%
Do not have recent percentages	
Language Spoken at Home	
English only (official)	73,058
Other than English	24,839
French, Creole, Patois	6,626
Speak English " very well"	19,439
Spanish or Spanish Creole	17,015
Speak English "some English"	1,641
Other language	1,198

Source *:*

US Census Bureau 2010

US Virgin Islands Community Survey 2014

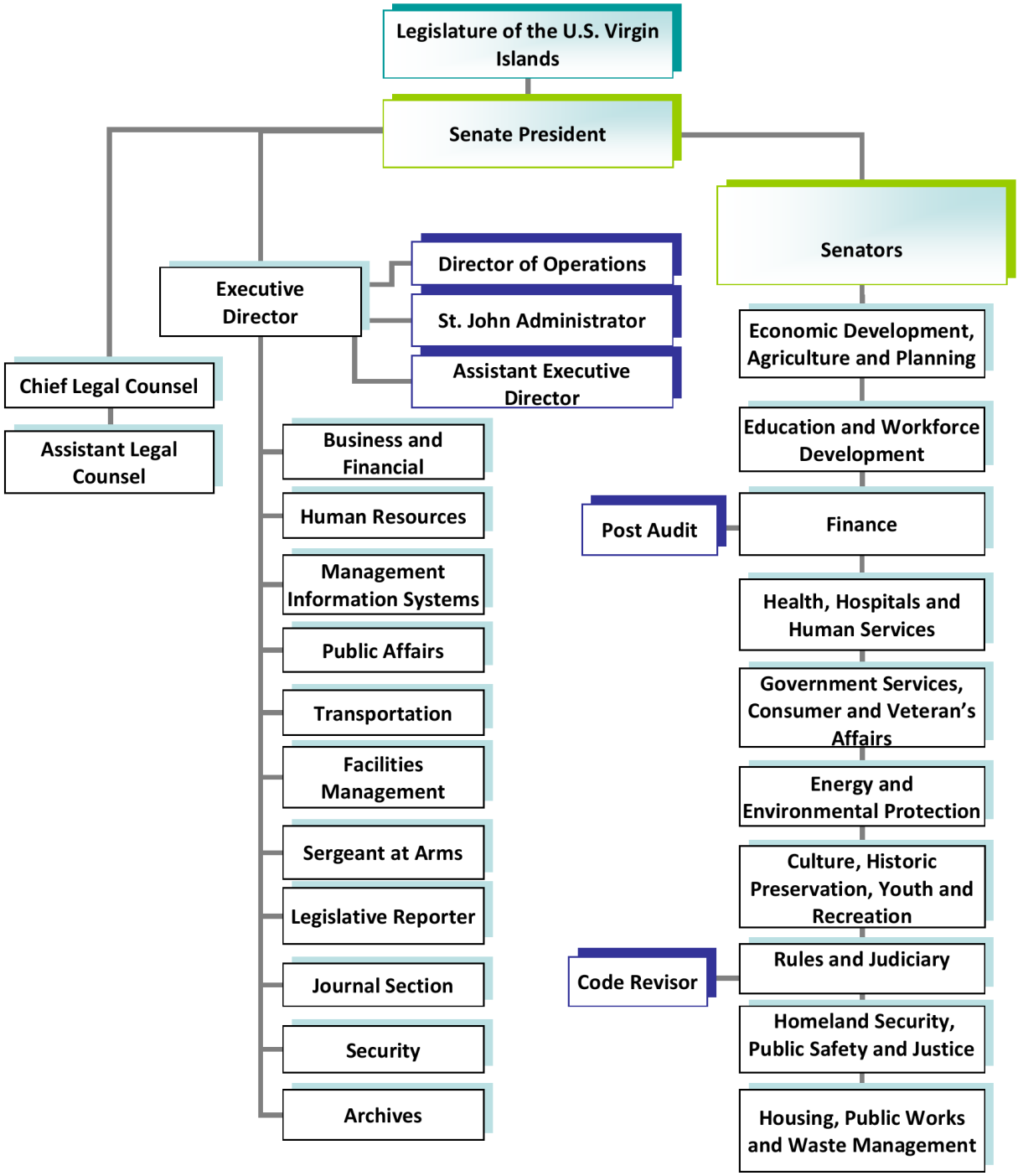
US Virgin Islands Bureau of Economic Research

US Virgin Islands Bureau of Labor Statistics

LEGISLATIVE

Legislative Branch

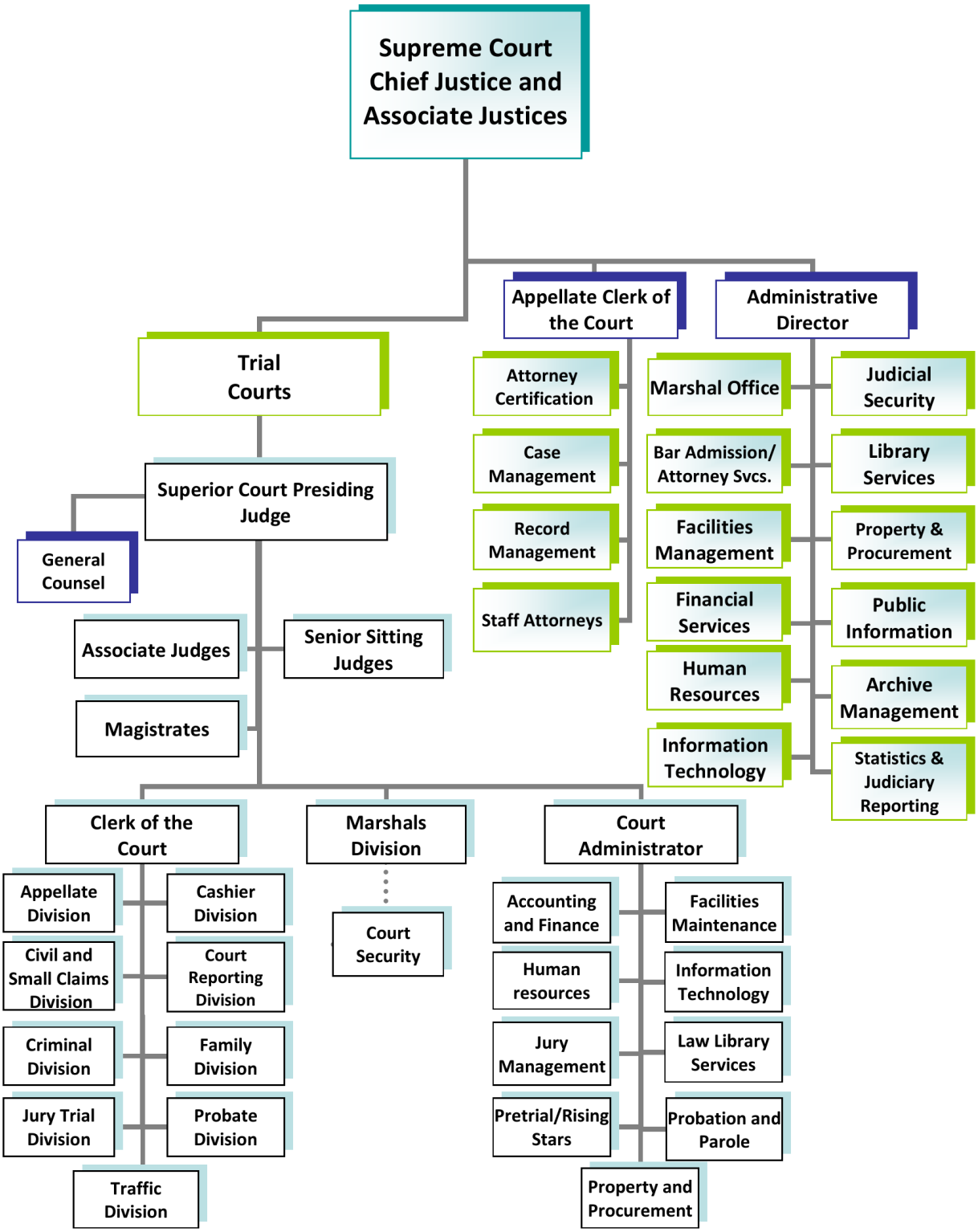
THE LEGISLATURE OF THE UNITED STATES VIRGIN ISLANDS
ORGANIZATIONAL STRUCTURE



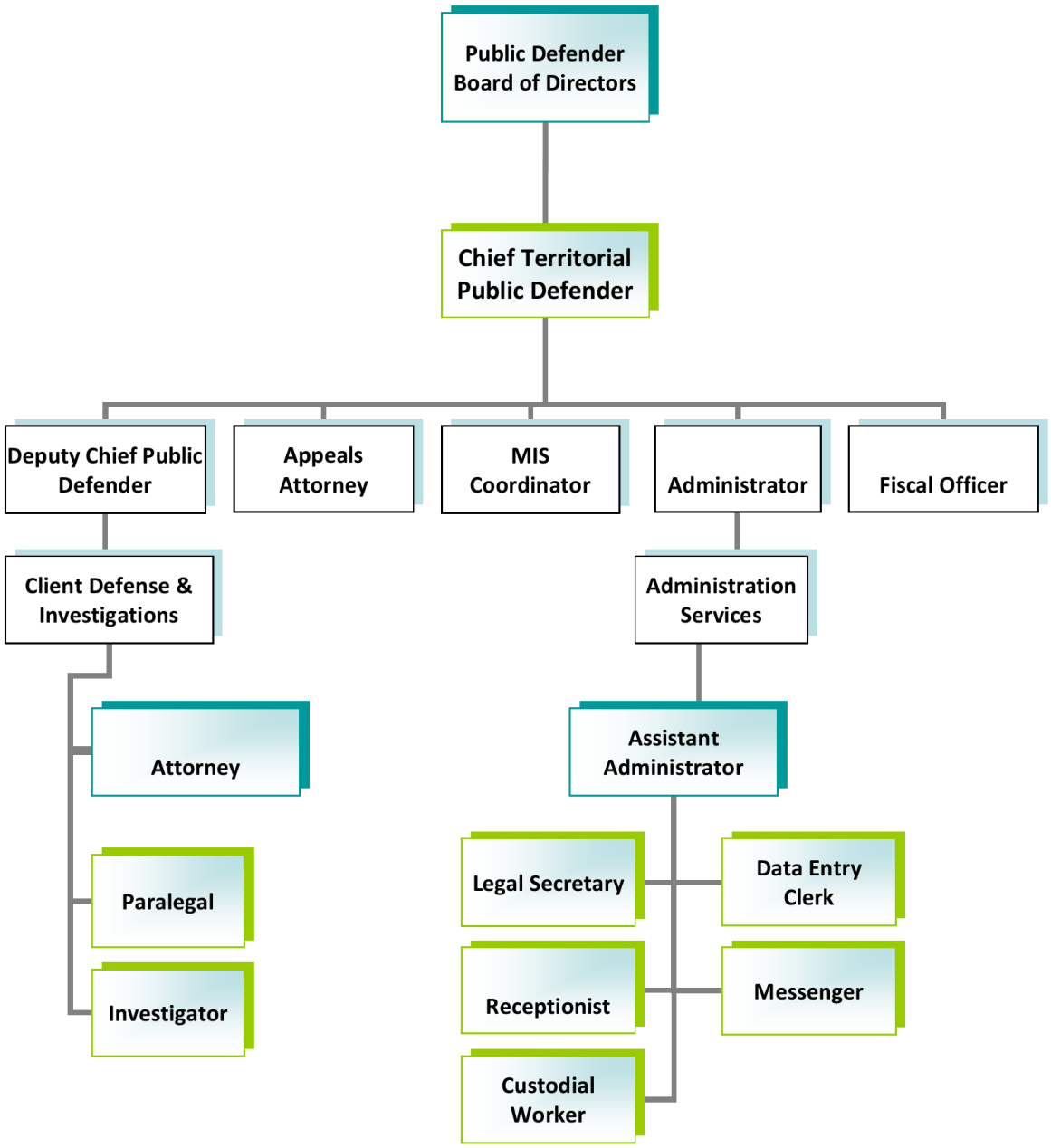
JUDICIAL

Judicial Branch

THE UNITED STATES VIRGIN ISLANDS
JUDICIAL BRANCH
ORGANIZATIONAL STRUCTURE



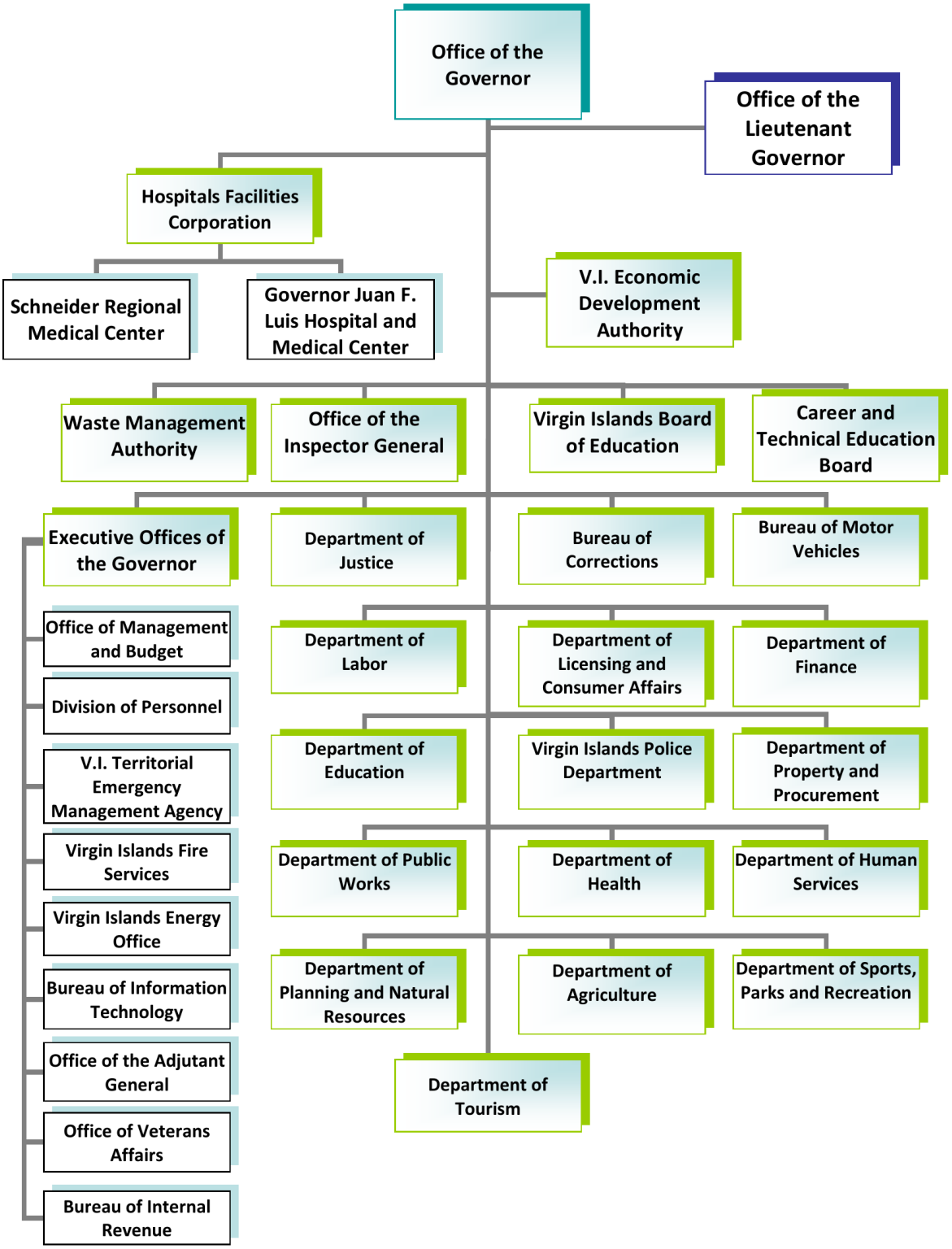
VIRGIN ISLANDS
PUBLIC DEFENDER
ORGANIZATIONAL STRUCTURE



EXECUTIVE

Executive Branch

THE UNITED STATES VIRGIN ISLANDS
EXECUTIVE BRANCH
ORGANIZATIONAL STRUCTURE



ANNUAL BUDGET PROCESS

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

Revenue Overview

Revenue Overview

The FY 2019 Executive Budget is presented as a balanced budget with revenues presented in accordance with the Virgin Islands Code, Title 2, Chapter 12, Section 251. Also, Act No. 7521 authorizes the principles of the Revenue Estimating Conference to approve the revenues that will forecast the anticipating revenues of the Territory. Such principals noted are the Director of the 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 the entity's respective representative)

After experiencing two hurricanes (Irma and Maria), providing assumptions and forecast can be a challenge. This means that in conjunction to the traditional forecasting, many other areas of revenue projections were examined. High consideration was given to the local and national economies, new and ongoing businesses introduced due to the hurricanes, capital projects of both public and private sector, new policies, regulation of local and Federal Laws, availability of Federal Funds and loans, historical trends and assumptions for new businesses that will continue after the restoration. Attention was given to the possible taxes that can be generated and the number of employment that will be generated from the new jobs. Then there is the increase in minimum wage which will affect the withholding collection.

The FY 2019 revenues forecast to support budgeted appropriations from the General Fund total $841.8 million, which is based on projections of fees, taxes, and transfers from other Funds.

Taxes and Other Revenues

The major areas of revenue collections for Fiscal Year 2019 include Individual Income Taxes, Corporate Income Taxes, Real Property Taxes, Trade and Excise Taxes and Gross Receipts Taxes.

- *Individual Income Taxes* are projected at $452.9 million. This is based on estimates, increase in minimum wage and anticipating salary increases, and enhance revenue collection by the task force with anticipation of implementation of the salary increase and timely reporting and payment of income taxes.

- *Corporate Income Taxes* are projected at $55.7 million with baseline estimate and enhance collection by task force collection. This projection can be impacted by local business activity and its profit margin.

- *Real Property Taxes* are projected at $63. Million, which is composed of baseline and enhance collection of outstanding property taxes.

- *Trade and Excise Taxes* are projected at $45.1million, which is based on its baseline and a full year collection of taxes on carbonated drinks, rum, wine and cigarettes.

- *Gross Receipts Taxes* are projected at $193.9 Million, which is based on the regular sale of goods, services and the anticipated increase in both due to the hurricanes. The demand for supplies for rebuilding and home replacement goods will impact this tax. In addition, as like the other taxes, enhanced collection by the Internal Revenue Bureau will also impact the collection.

Added to these taxes are $37.2 of other revenues to include stamp taxes, malpractice insurance, permits, fees and fines associated with licenses, customs duties, franchise taxes and other miscellaneous revenues collected during the year.

Transfers from Other Funds

An amount of $41.2 million is projected as a net interfund transfer to the General Fund. This is a result of contribution from local funds to the General Fund. Major contributors are the Internal Revenue Matching Fund $16.5 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 $13.5 million; the Transportation Trust Fund $11.5 million; Caribbean Basin Initiative $8.5 million; and other funds totaling $1.2 million. These transfers into the General Fund are offset by $10 million of mandatory transfers from the General Fund to Other Funds annually.

Transfers to Debt Service Account

An estimated amount of Gross receipts taxes is specifically pledged for the repayment of the GVI's general obligation bonds. An amount of $63.9 Million will be utilized for debt service on outstanding general obligation debt, which will be transferred from gross receipts taxes.

Other Sources

An anticipated amount of $17 million will be derived from ongoing negotiations with entities that will be operating in the Virgin Islands. These negotiations will impact many other revenue sources as it will involve employment and sales.

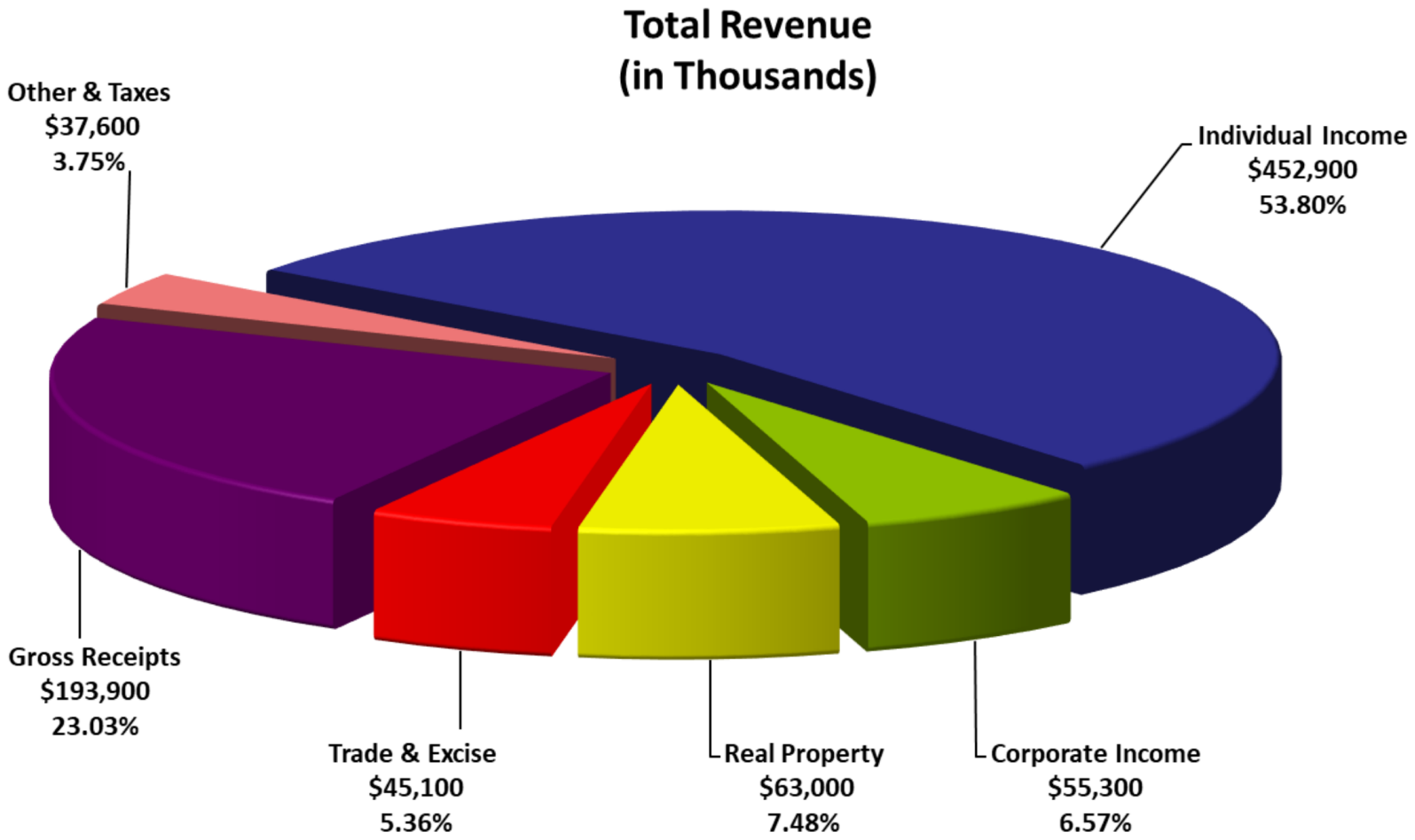
OMB will continue to monitor its revenues as it advances in the year. In doing so, it will adjust allotments and seek legislation, if needed, to make adjustments. OMB will also look at ways it can streamline expenditures and encourage Departments and Agencies to utilize as much Federal Funding that is available to the Territory.

GOVERNMENT OF THE U.S. VIRGIN ISLANDS

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

(IN $MILLIONS)

		ACTUAL	ACTUAL	ACTUAL	Projected Revenues *	CONFERENCE FORECAST	2018 Revised
		FY2014	**FY2015**	**FY2016**	**FY2017**	**FY 2018**	**FY2019**
1	INDIVIDUAL INCOME	346.7	358.1	356.6	344.0	412.9	452.9
2	CORPORATE INCOME	79.1	76.6	49.7	46.2	51.8	55.3
5	REAL PROPERTY	40.9	99.1	60.2	50.1	45.9	63.0
6	CONCESSION FEES	0.0	0.0	120.0	0.0	0.0	0.0
7	TRADE AND EXCISE	23.4	22.9	24.2	25.8	39.4	45.1
8	GROSS RECEIPTS	156.9	158.3	158.2	164.3	156.4	193.9
	SALE TAX				0.0	0.0	0.0
9	LESS: GRT BONDS DEBT SERVICE	(55.5)	(60.7)	(64.9)	(67.6)	(72.6)	(63.9)
10	MISCELLANEOUS TAXES	8.7	6.7	11.4	10.1	10.1	10.4
11	TOTAL TAXES, NET	600.1	661.0	715.4	573.0	643.9	756.7
12	DUTIES & OTHER REVENUES	15.1	27.0	121.6	27.4	23.5	26.9
13	TAXES & OTHER REVENUES	615.3	688.1	837.1	600.4	667.4	783.6
14	TRANSFERS FROM OTHER FUNDS						
15	MATCHING FUND	75.1	19.7	19.6	17.4	12.3	16.5
16	TRANSPORTATION TRUST FUND	11.5	11.5	10.0	0.0	11.5	11.5
17	INSURANCE GUARANTY FUND	25.0	11.0	11.0	12.5	12.5	13.5
18	OTHER FUNDS TRANSFERS	12.3	78.8	18.5	9.6	12.4	9.7
19	TRANSFERS OUT	(9.8)	(9.3)	(14.2)	(16.0)	(14.2)	(10.0)
20	NET FUNDS TRANSFERS	114.1	111.7	44.8	23.5	34.5	41.2
21	**TOTAL INTERNAL SOURCES**	**729.3**	**799.8**	**881.9**	**623.8**	**701.9**	**824.8**
22	DEBT FINANCING (REPAYMENT)	0.0	40.0	20.0	0.0	0.0	0.0
23	OTHER FINANCING SOURCES	0.0	0.0	0.0	20.0	0.0	17.0
24	**REVENUES, TRANSFERS & FINANCING SOURCES**	729.3	839.8	901.9	643.8	701.9	841.8


Total Revenue
(in Thousands)
Other & Taxes
$37,600
3.75%
Individual Income
$452,900
53.80%
Gross Receipts
$193,900
23.03%
Trade & Excise
$45,100
5.36%
Real Property
$63,000
7.48%
Corporate Income
$55,300
6.57%

GOVERNMENT OF U.S. VIRGIN ISLANDS, GENERAL FUNDS

GENERAL FUND FORECAST - DOLLARS IN MILLIONS

ACCOUNT CATEGORY	2013A	2014A	2015A	2016A	2017E	2018F	2019F	2020F	2021F	2022F	2023F
BASELINE SCENARIO											
REVENUES & OTHER SOURCES											
01-INDIVIDUAL INCOME	327.4	346.7	358.1	356.6	343.4	409.5	452.9	461.9	471.2	461.9	363.7
02-CORPORATE	62.5	79.1	76.6	49.7	46.3	54.2	55.3	56.4	57.6	58.7	59.9
03-REFUNDS & TAX CREDITS	(71.4)	(56.6)	(76.8)	(66.0)	(30.0)	(50.0)	(38.0)	(45.0)	(45.0)	(45.0)	(45.0)
NET INCOME TAXES	**318.5**	**369.2**	**357.8**	**340.3**	**359.7**	**413.8**	**470.2**	**473.4**	**483.7**	**475.6**	**378.6**
04-REAL PROPERTY	88.7	35.1	89.8	53.6	48.7	45.9	63.0	46.9	47.8	48.8	49.7
05-PAYMENT IN LIEU OF TAXES (LIME TREE)	-	-	-	120.0	-	-	-	-	-	-	-
06-EXCISE	18.7	18.3	17.8	16.2	19.2	40.3	45.1	46.0	46.9	19.6	20.0
07-GROSS RECEIPTS	156.1	156.6	158.1	157.9	164.2	158.2	193.9	197.8	201.7	161.4	164.6
08-LESS: GRT BONDS DEBT SERVICE	(52.1)	(55.5)	(60.7)	(67.0)	(90.3)	(72.6)	(63.9)	(63.7)	(77.4)	(74.2)	-
09-MARINE TERMINAL	1.2	0.2	-	-	-	-	-	-	-	-	-
10-STAMP	9.2	8.5	10.3	10.0	7.3	7.9	8.1	8.2	8.4	8.6	8.7
11-CORPORATE FRANCHISE	2.2	1.9	1.8	1.8	2.0	2.3	2.3	2.4	2.4	2.5	2.5
12-FSC FRANCHISE	0.0	0.0	0.0	-	-	-	-	-	-	-	-
13-INHERITANCE	-	-	0.0	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL-OTHER TAXES	**224.1**	**165.1**	**217.2**	**292.6**	**151.1**	**182.0**	**248.5**	**237.5**	**229.9**	**166.6**	**245.6**
TOTAL TAXES, NET	**542.6**	**534.4**	**575.0**	**632.9**	**510.8**	**595.8**	**718.7**	**710.9**	**713.6**	**642.3**	**624.2**
14-MALPRACTICE INSURANCE	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0
15-LICENSES	3.6	3.5	3.5	3.8	3.3	2.4	2.4	2.5	2.5	2.6	2.6
16-FEES & PERMITS	5.9	6.3	6.0	6.6	6.2	5.3	5.4	5.5	5.6	5.7	5.8
17-FINES, FORFEITS & PENALTIES	2.1	2.1	2.9	3.0	3.0	2.3	2.4	2.4	2.5	2.5	2.6
18-CUSTOMS DUES	-	-	1.0	1.6	0.7	0.7	0.7	0.8	0.8	0.8	0.8
19-INTEREST EARNINGS	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
20-COURT COSTS, FEES & CHARGES	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
21-MISCELLANEOUS REVENUES	1.1	0.2	10.4	0.1	0.7	0.4	0.4	0.4	0.4	0.4	0.5
22-CONCESSION FEE (LIME TREE)	-	-	-	103.0	9.0	8.0	11.1	11.3	11.5	11.8	12.0
23-ENVIRON/INFRASTRUC IMPACT FEE	-	-	-	-	1.2	1.7	1.7	1.7	1.8	1.8	1.9
24-FRANCHISE FEE	1.2	1.1	1.1	1.1	1.0	0.7	0.7	0.7	0.8	0.8	0.8
25-MISC SERVICE CHARGE	1.6	1.4	1.6	1.7	1.6	1.4	1.4	1.4	1.4	1.5	1.5
SUBTOTAL-OTHER REVENUES	**16.1**	**15.1**	**27.2**	**121.6**	**27.5**	**23.4**	**26.9**	**27.4**	**27.9**	**28.5**	**29.0**
TAXES & OTHER REVENUES	**558.7**	**549.5**	**602.2**	**754.5**	**538.2**	**619.2**	**745.6**	**738.3**	**741.5**	**670.7**	**653.3**
26-OTHER CONTRIBUTIONS	-	51.1	61.4	9.2	8.5	7.3	17.0	17.0	17.0	17.0	17.0
27-WORKING CAPITAL LOAN	35.0	38.6	40.0	20.0	20.0	-	-	-	-	-	-
28-OTHER CONTRIBS-ARRA	-	-	-	-	-	-	-	-	-	-	-
29-LOTTERY CONTRIBUTION	0.2	0.1	0.1	0.1	0.7	0.1	0.1	0.1	0.1	0.1	0.1
30-INTEREST REVENUE FUND	1.0	1.0	-	-	-	-	1.1	1.1	1.1	1.1	1.1
31-INTERNAL REV. MATCHING FUND	63.9	75.1	19.8	19.6	15.7	12.3	13.5	13.8	14.0	14.3	14.6
32-CONTRIBS FROM OTHER FUNDS	45.0	46.5	39.9	30.2	33.8	31.1	36.5	35.3	36.1	36.8	37.5
33-TRANSFERS OUT	(10.1)	(9.8)	(9.3)	(14.2)	(14.2)	(14.2)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
SUBTOTAL-OTHER FINANCING SOURCES	**135.0**	**202.7**	**151.9**	**64.8**	**64.5**	**36.6**	**58.2**	**57.3**	**58.3**	**59.3**	**60.4**
TOTAL-REVENUES & FINANCING SOURCES	**693.6**	**752.2**	**754.1**	**819.3**	**602.7**	**655.8**	**803.8**	**795.6**	**799.8**	**730.1**	**713.6**

Summary of Appropriation request by Activities and Fund

GOVERNMENT OF THE VIRGIN ISLANDS
SUMMARY OF APPROPRIATION REQUESTS BY ACTIVITIES AND LOCAL FUNDS
FISCAL YEAR 2019

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	20,000,000	-	-	-	-	-	-	-	-	-	-		20,000,000
Superior Court	-												-
Judicial council	114,761												114,761
Supreme Court	34,246,781												34,246,781
Public Defende's Office	4,560,000												4,560,000
V.I. Election System	1,225,000	-	-	-	-	-	-	-	-	-	-		1,225,000
Bd. of Elections - STT/STJ	70,000	-	-	-	-	-	-	-	-	-	-		70,000
Bd. of Elections - STX	70,000	-	-	-	-	-	-	-	-	-	-		70,000
Board of Education	1,742,975	-	-	-	-	-	-	-	-	-	-		1,742,975
Office of the Inspector General	2,468,145	-	-	-	-	-	-	-	-	-	-		2,468,145
Board of Career & Technical Educa	509,250	-	-	-	-	-	-	-	-	-	-		509,250
Waste Management Authority	21,393,750	-	-	-	-	300,000	-	-	-	-	7,500,000	(a)	29,193,750
Hospital & Health Facility Corp.	-					-							-
Schneider Regional Medical Cent	23,788,453	-	-	-	-	-	-	-	-	-	-		23,788,453
Gov. Juan F. Luis Hospital	21,930,265	-	-	-	-	-	-	-	-	-	-		21,930,265
University of the Virgin Islands	30,500,000	-	-	-	-	-	-	-	-	-	-		30,500,000
Department of Justice	15,209,397	-	-	-	-	-	-	-	-	-	-		15,209,397
Bureau of Corrections	34,969,289	-	-	-	-	-	-	-	-	-	-		34,969,289
Offices of the Governor	10,640,015	-	-	-	-	150,000	-	-	-	-	-		10,790,015
Office of Management and Budget	31,004,451	-	-	-	-	-	-	1,663,324	-	-	-		32,667,775
Divison of Personnel	42,826,378	-	-	-	-	-	-	547,115	-	-	-		43,373,493
VITEMA	5,183,178	-	-	-	-	-	-	-	-	-	-		5,183,178
Virgin Islands Fire Services	18,934,637	-	-	-	-	-	-	-	-	-	-		18,934,637
Bureau of Information Technology	8,515,530	-	-	-	-	-	-	-	-	-	-		8,515,530
Virgin Islands Energy Office	1,125,408	-	-	-	-	-	-	-	-	-	-		1,125,408
Office of the Adjutant General	1,288,526	-	-	-	-	-	-	-	-	-	-		1,288,526
Office of Veteran Affairs	666,625	-	-	-	-	-	-	-	-	-	-		666,625
Office of the Lieutenant Governor	9,210,750	-	-	-	-	-	-	-	-	-	-		9,210,750
Bureau of Internal Revenue	12,578,546	-	-	-	-	-	-	-	-	-	-		12,578,546
Bureau of Motor Vehicles	1,767,664	-	-	-	-	-	-	-	-	-	1,000,000	(b)	2,767,664
Department of Labor	10,223,152	-	896,287	-	-	-	-	-	-	-	-		11,119,439
Licensing & Consumer Affairs	3,473,276	-	-	-	-	-	-	-	-	-	2,605,246	(c)	6,078,522
Department of Finance	12,942,630	-	829,817	-	-	-	-	222,691	-	-	-		13,995,138
Debt Services	-	86,089,497	-	-	-	-	-	-	-	-	-		86,089,497
Contribution To Other Funds	-	18,500,000	(d -	-	8,500,000	-	1,100,000	-	-	11,500,000	-	(e)	39,600,000
Department of Education	172,209,001	-	-	-	-	500,000	-	-	-	-	-		172,709,001
V. I. Police Department	60,551,208	-	-	-	-	850,000	-	-	-	-	-		61,401,208
LEPC	801,153	-	- -	-	-	-	-	-	-	-	-		801,153
Property and Procurement	10,775,452	-	-	-	-	-	-	185,151	3,896,870	-	-		14,857,473
Department of Public Works	18,550,536	-	-	-	-	300,000	-	-	-	-	1,500,000	(e)	20,350,536
Department of Health	31,987,584	-	-	-	-	-	-	-	-	-	2,554,707	(f)	34,542,291
Department of Human Services	64,419,447	1,000,000	(g -	-	-	-	-	-	-	-	-		65,419,447
Planning & Natural Resources	6,450,993	-	-	-	-	-	-	-	-	-	-		6,450,993
Department of Agriculture	4,013,625	-	-	-	-	1,000,000	-	-	-	-	-		5,013,625
Sports, Parks & Recreation	6,404,067	-	-	-	-	500,000	-	-	-	-	-		6,904,067
Department of Tourism	2,283,404	-	-	-	-	2,385,000	(h) -	-	-	-	-		4,668,404
Miscellaneous	40,043,881	-	-	-	-	-	-	-	-	-	-		40,043,881
Public Employees Relations Board	1,314,990												1,314,990
Labor Management Council	175,000												175,000
Sub Totals	803,159,173	105,589,497	1,726,104	-	8,500,000	5,985,000	1,100,000	2,618,281	3,896,870	11,500,000	15,159,953		959,234,878
Less Transfer between Funds	-	(19,500,000)	- -	-	(8,500,000)	(1,000,000)	(1,100,000)	-	-	(11,500,000)	-		(41,600,000)
Grand Totals	803,159,173	86,089,497	- 1,726,104	-	-	4,985,000	-	2,618,281	3,896,870	-	15,159,953	-	917,634,878

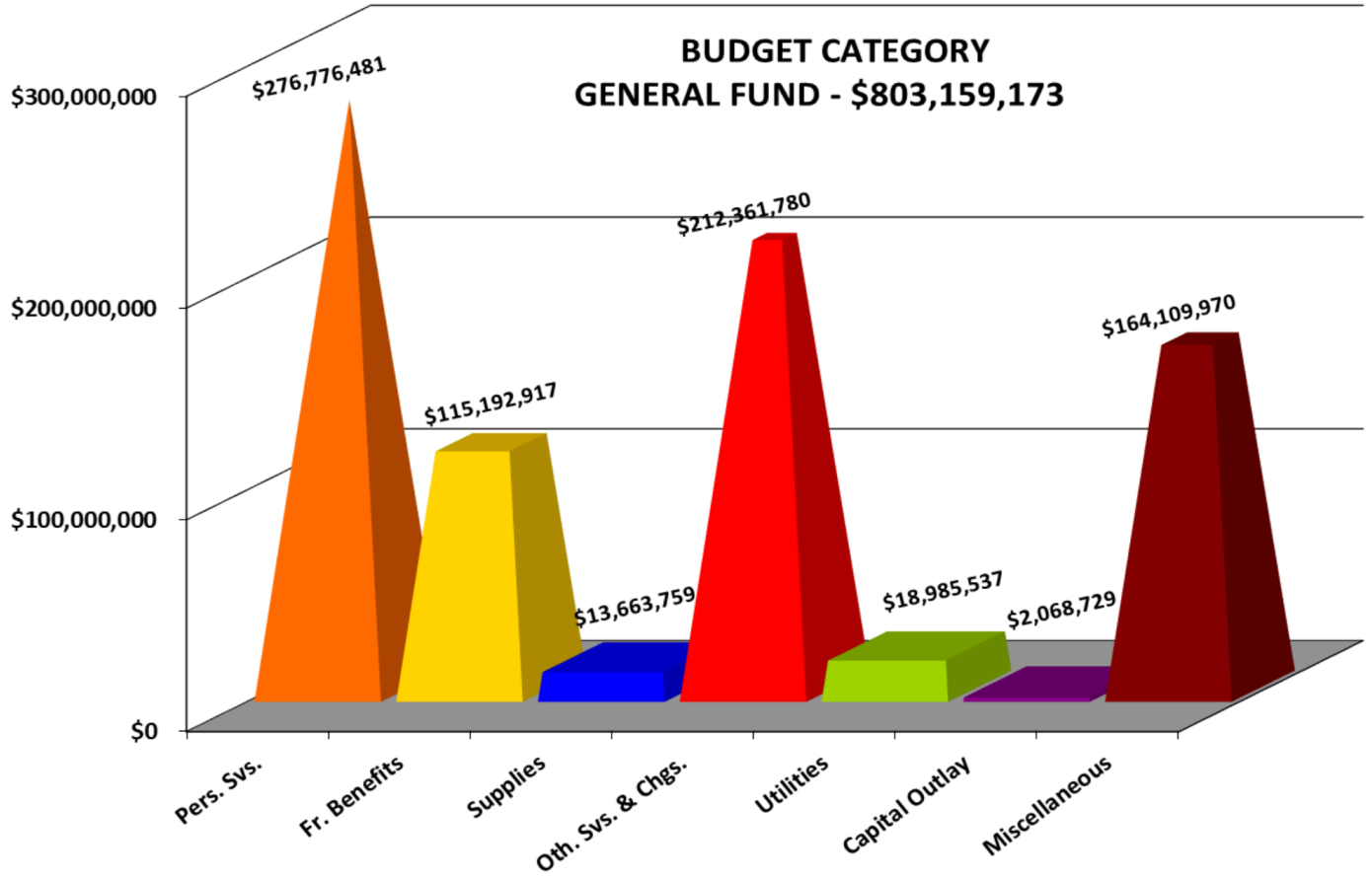
(a) Anti-litter and Beautification Fund ($5,000,000), St. John Capital Improvement Fund ($1,000,000), Sewer Fund ($1,500,000)
(b) Bureau of Motor Vehicle Fund ($1,000,000)
(c) Public Services Commission Revolving Fund ($1,779,975), VI Taxicab Commission ($825,271)
(d) Contribution to General Fund ($16,500,000) and St. Croix Capital Improvement fund ($2,000,000)
(e) Anti-litter and Beautification Fund ($1,000,000), St. John Capital Improvement ($500,000)
(f) Health Revolving Fund ($2,554,707)
(g) Crisis Intervention Fund ($1,000,000)
(h) DOT for St. Thomas Carnival ($545,000), St. Croix Festival ($520,000), St. John Festival ($320,000) & Promotion of Sport Tourism ($1,000,000)

Schedule of Department by Budget Category

SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
GENERAL FUND FISCAL YEAR 2019

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs.	Utilities	Capital Outlays	Miscellaneous	Grand Total
LEGISLATURE	-	-	-	-	-	-	20,000,000	20,000,000
DEPT OF JUSTICE	8,556,035	3,148,856	55,400	2,950,398	498,708	-	-	15,209,397
SUPERIOR COURT	-	-	-	-	-	-	-	-
JUDICIAL COUNCIL	-	-	-	-	-	-	114,761	114,761
SUPREME COURT	-	-	-	-	-	-	34,246,781	34,246,781
BUREAU OF CORRECTION	13,720,361	6,140,656	966,026	11,954,746	2,187,500	-	-	34,969,289
OFFICE OF THE GOVERNOR	5,083,000	1,906,735	343,730	2,167,550	469,000	670,000	-	10,640,015
OFFICE OF MANAGEMENT & BUDGET	21,818,440	735,102	29,500	8,225,409	55,000	141,000	-	31,004,451
DIVISION OF PERSONNEL	2,420,936	993,500	69,524	39,139,618	149,800	53,000	-	42,826,378
VITEMA	2,578,661	1,210,744	39,774	1,039,063	250,000	64,936	-	5,183,178
FIRE SERVICES	12,197,066	6,331,729	-	76,842	329,000	-	-	18,934,637
PUBLIC DEFENDER'S OFFICE	-	-	-	-	-	-	4,560,000	4,560,000
BUREAU OF INFO. TECH	1,086,712	456,389	32,800	6,747,129	192,500	-	-	8,515,530
VI ENERGY OFFICE	554,999	251,568	21,000	269,728	28,113	-	-	1,125,408
OFFICE OF THE ADJUTANT GENERAL	335,456	107,640	63,331	354,990	318,442	108,667	-	1,288,526
OFFICE OF VETERAN AFFAIRS	220,668	414,876	-	31,081	-	-	-	666,625
OFFICE OF LT. GOVERNOR	5,078,696	2,148,019	-	1,984,035	-	-	-	9,210,750
VI ELECTION SYSTEM	-	-	-	-	-	-	1,225,000	1,225,000
BOARD OF ELECTIONS	-	-	-	-	-	-	140,000	140,000
BOARD OF EDUCATION	-	-	-	-	-	-	1,742,975	1,742,975
INTERNAL REVENUE BUREAU	6,777,230	3,027,688	82,500	2,275,128	316,000	100,000	-	12,578,546
VI INSPECTOR GENERAL	-	-	-	-	-	-	2,468,145	2,468,145
BUREAU OF MOTOR VEHICLES	1,191,960	575,704	-	-	-	-	-	1,767,664
DEPARTMENT OF LABOR	2,359,635	3,776,029	177,050	3,785,438	125,000	-	-	10,223,152
LICENSING & CONSUMER AFFAIRS	2,070,665	936,103	15,000	371,508	80,000	-	-	3,473,276
DEPARTMENT OF FINANCE	2,432,389	981,901	123,742	8,899,598	505,000	-	-	12,942,630
DEPARTMENT OF EDUCATION	102,531,874	45,987,889	3,988,910	13,200,328	6,500,000	-	-	172,209,001
CAREER & TECHNICAL EDUC. BOARD	-	-	-	-	-	-	509,250	509,250
VI POLICE DEPARTMENT	35,782,684	13,469,678	3,941,321	6,166,399	1,125,000	66,126	-	60,551,208
LEPC	458,843	200,946	27,280	92,484	21,600	-	-	801,153
DEPARTMENT OF PROPERTY & PROC	1,911,091	828,681	20,000	7,945,080	70,000	-	600	10,775,452
DEPARTMENT OF PUBLIC WORKS	5,931,454	2,852,504	589,066	8,502,512	575,000	100,000	-	18,550,536
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	21,393,750	21,393,750
HEALTH	12,898,972	5,544,173	1,080,939	11,042,896	1,055,604	365,000	-	31,987,584
HOSPITAL & HEALTH FACILITIES C	-	-	-	-	-	-	45,718,718	45,718,718
DEPARTMENT OF HUMAN SERVICES	18,614,718	8,106,323	1,221,290	33,431,322	2,750,000	250,000	-	64,373,653
DEPARTMENT OF PLANNING AND NAT	3,151,167	1,577,231	248,538	1,115,443	358,614	-	-	6,450,993
DEPARTMENT OF AGRICULTURE	2,287,805	1,136,983	150,000	113,837	175,000	150,000	-	4,013,625
DEPT SPORTS PARKS & RECREATION	3,284,075	1,759,730	309,244	276,214	774,804	-	-	6,404,067
UNIVERSITY OF THE VIRGIN ISLAN	-	-	-	-	-	-	30,500,000	30,500,000
TOURISM	1,440,889	585,540	22,000	159,123	75,852	-	-	2,283,404
MISCELLANEOUS	-	-	-	40,043,881	-	-	-	40,043,881
SUB TOTAL	276,776,481	115,192,917	13,617,965	212,361,780	18,985,537	2,068,729	162,619,980	801,623,390
PERB	-	-	-	-	-	-	1,314,990	1,314,990
LABOR MANAGEMENT COUNC	-	-	-	-	-	-	175,000	175,000
GRAND TOTAL	276,776,481	115,192,917	13,617,965	212,361,780	18,985,537	2,068,729	164,109,970	803,113,380

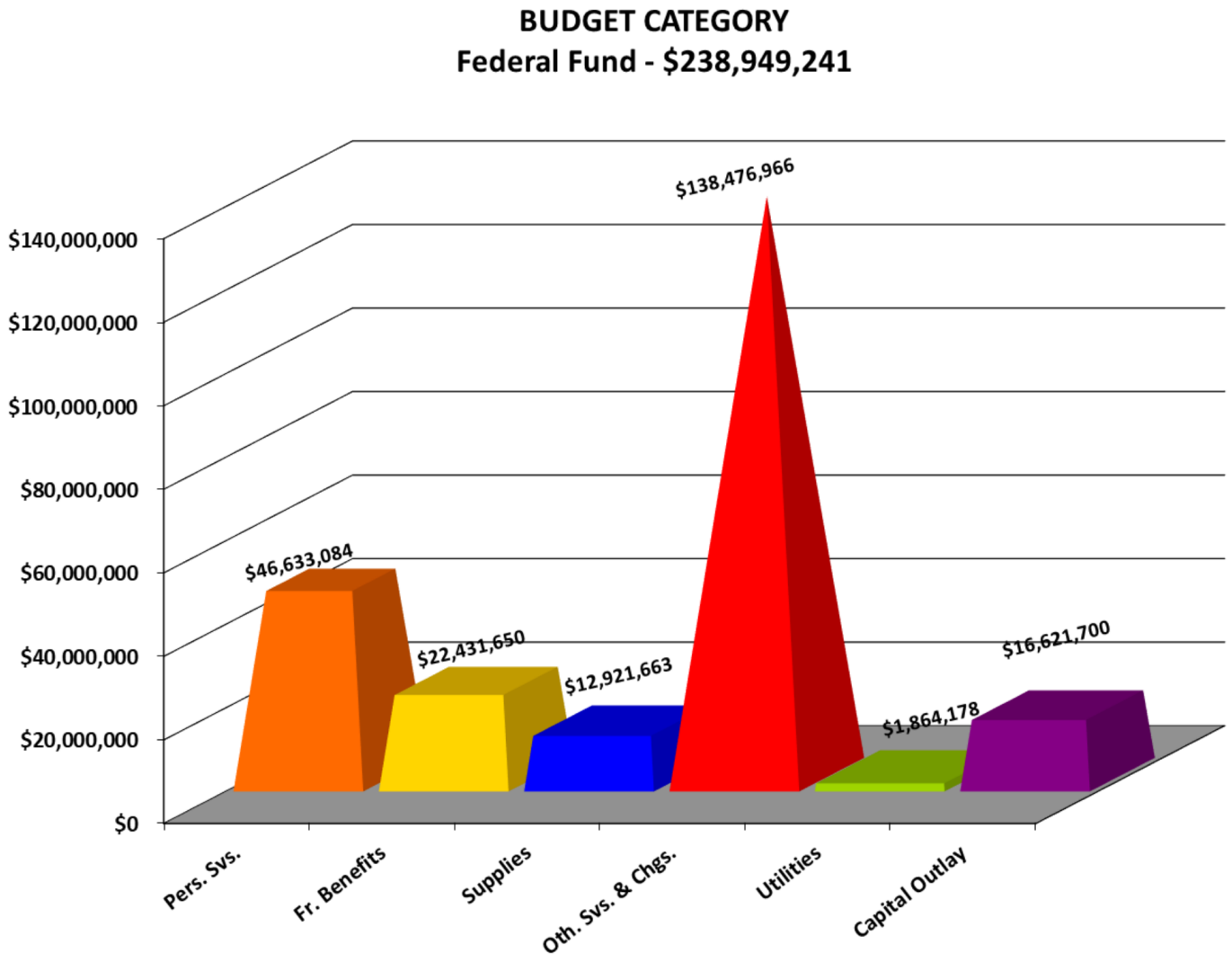
Schneider Regional Medical Center $23,788,453 Juan F. Luis Hospital $21,930,265
Board of Elections - STT/STJ $70,000 Board of Elections -STX $70,000
Board of Education Scholarships $1,305,966 and WTJX $4,030,123 under Miscellaneous Budget


BUDGET CATEGORY
GENERAL FUND - $803,159,173
$300,000,000
$200,000,000
$100,000,000
$0
$276,776,481
$115,192,917
$13,663,759
$212,361,780
$18,985,537
$2,068,729
$164,109,970
Pers. Svs.
Fr. Benefits
Supplies
Oth. Svs. & Chgs.
Utilities
Capital Outlay
Miscellaneous

Federal Grants Budget Category

SCHEDULE OF DEPARTMENTS
BY BUDGET CATEGORY
FEDERAL FUND FISCAL YEAR 2019

	Personnel Services	Fringe Benefits	Supplies	Other Srvcs. Chrgs	Utilities	Capital Outlays	Grand Total
DEPARTMENT OF JUSTICE	2,362,944	974,237	69,274	2,710,633	193,000	169,500	6,479,588
BUREAU OF CORRECTIONS	47,159	11,068	3,541	218,556			280,324
OFFICE OF THE GOVERNOR	-	-	-	-	-	-	-
VITEMA	3,840,459	1,590,882	1,750	6,977,197	-	-	12,410,288
V.I. FIRE SERVICES	612,750	388,458	40,000	40,000			1,081,208
BUREAU OF INFO.TECH	120,000	50,871					170,871
VI ENERGY OFFICE	80,000	38,005	49,649	231,176			398,830
OFFICE OF THE ADJUTANT GENERAL	1,566,416	738,348	196,993	857,712	1,355,400	690,098	5,404,967
OFFICE OF LT. GOVERNOR			2,521	52,604			55,125
BUREAU OF INTERNAL REVENUE	-	-	-	-	-	-	-
BUREAU OF MOTOR VEHICLES	-	-	-	-	-	-	-
DEPARTMENT OF LABOR	2,707,404	1,276,850	49,000	2,197,818	37,000		6,268,072
DEPARTMENT OF EDUCATION	8,411,933	4,418,041	5,467,596	13,709,623	-	68,549	32,075,742
V.I. POLICE DEPARTMENT	1,104,687	361,537	58,167	597,842		25,600	2,147,833
LEPC	294,380	132,383	-	2,284,410	-	-	2,711,173
DEPARTMENT OF PUBLIC WORKS	447,450	214,095		1,280,170		15,225,500	17,167,215
VI WASTE MANAGEMENT AUTHORITY	-	-	-	-	-	-	-
DEPARTMENT OF HEALTH	7,521,038	3,240,446	5,837,230	4,266,467	15,000	94,149	20,974,330
DEPARTMENT OF HUMAN SERVICES	13,709,767	7,295,513	441,395	89,569,664	200,000	-	111,216,339
DEPARTMENT OF PLANNING & NATURAL RESOURCES	3,715,977	1,662,146	671,502	13,306,367	63,778	348,304	19,768,074
DEPARTMENT OF AGRICULTURE	90,720	38,770	33,045	176,727			339,262
GRAND TOTAL	**46,633,084**	**22,431,650**	**12,921,663**	**138,476,966**	**1,864,178**	**16,621,700**	**238,949,241**


BUDGET CATEGORY
Federal Fund - $238,949,241
$140,000,000
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$0
$46,633,084
$22,431,650
$12,921,663
$138,476,966
$1,864,178
$16,621,700
Pers. Svs.
Fr. Benefits
Supplies
Oth. Svs. & Chgs.
Utilities
Capital Outlay

Federal Grants Summary

Government of the Virgin Islands
Listing of Federal Grants - 2019

GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 PROJECTED TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
ORG 110 DEPARTMENT OF JUSTICE									
U.S. Department of Justice	100%	126,664	644,430	208,322	652,762	200,000	208,332	-	01/01/19-12/31/19
U.S. Department of Health and Human Services	66/34%	3,257,739	100,000	5,464,252	5,564,252	-	6,033,749	2,363,658	10/01/18-09/30/20
U.S. Executive Office of the President	100%	95,106	14,954	92,175	107,129	-	95,953	-	01/01/19- 12/31/19
TOTAL ORG 110 DEPARTMENT OF JUSTICE		**3,479,509**	**759,384**	**5,764,749**	**6,324,143**	**200,000**	**6,338,034**	**2,363,658**	
ORG 150 BUREAU OF CORRECTIONS									
U.S. Department of Interior	100%	218,556	591,631	-	591,631	-	-	-	09/09/14-09/30/19
U.S. Department of Justice	100%	61,768	355,993	-	110,328	245,665	-	-	03/06/14 - Until Expended
TOTAL ORG 150 BUREAU OF CORRECTIONS		**280,324**	**947,624**	**-**	**701,959**	**245,665**	**-**	**-**	
ORG 200 OFFICE OF THE GOVERNOR									
U.S. Department of Commerce	88/12%	238,500	44,452	-	44,452	-	-	-	10/05/15-09/25/18
U.S. Department of Interior	100%	524,129	968,784	-	594,317	373,616	-	-	07/11/17-09/30/20
TOTAL ORG 200 OFFICE OF THE GOVERNOR		**762,629**	**1,013,236**	**-**	**638,769**	**373,616**	**-**	**-**	
ORG 230 VI TERRITORIAL EMERGENCY MGMT. AGENCY									
U.S. Department of Commerce	100%	1,000,108	513,024	172,413	327,546	357,891	286,872	-	09/01/18-08/31/20
U.S. Department of Homeland Securit	75/25 - 100%	2,953,922	1,376,751,959	7,803,624	275,390,580	1,101,150,442	7,855,951	356,287,174	09/01/19-08/31/22
TOTAL ORG 230 VI TERRITORIAL EMERGENCY MGMT. A		**3,954,030**	**1,377,264,983**	**7,976,037**	**275,718,126**	**1,101,508,333**	**8,142,823**	**356,287,174**	
ORG 240 VIRGIN ISLANDS FIRE SERVICES									
U.S. Department of Agriculture	100%	16,560	163,726	80,000	163,726	80,000	80,000	-	06/13/19-09/30/21
U.S. Department of Interior	100%	-	171,918	-	171,918	-	-	-	08/28/17-09/30/20
U.S. Department of Homeland Securit	100%	1,365,115	1,376,684	-	1,063,689	312,995	1,001,208	-	03/30/19-02/28/22
TOTAL ORG 240 VIRGIN ISLANDS FIRE SERVICE		**1,381,675**	**1,712,328**	**80,000**	**1,399,333**	**392,995**	**1,081,208**	**-**	
ORG 260 BUREAU OF INFORMATION TECHNOLOGY									
U.S. Department of Commerce	100%	97,584	72,886	550,000	172,620	450,266	-	-	03/01/18-02/29/20
TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLO		**97,584**	**72,886**	**550,000**	**172,620**	**450,266**	**-**	**-**	
ORG 270 VIRGIN ISLANDS ENERGY OFFICE									
U.S. Department of Interior	100%	-	510,000	-	264,000	246,000	-	-	05/17/16-06/30/21
U.S. Department of Energy	100%	387,036	171,418	487,140	658,558	-	398,830	-	10/01/18-09/30/19
TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE		**387,036**	**681,418**	**487,140**	**922,558**	**246,000**	**398,830**	**-**	
ORG 280 OFFICE OF THE ADJUTANT GENERAL									
U.S. Department of Defense	74/26%	3,246,489	-	5,416,403	5,416,403	-	5,404,967	647,790	10/01/17-09/30/18
TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL		**3,246,489**	**-**	**5,416,403**	**5,416,403**	**-**	**5,404,967**	**647,790**	

Government of the Virgin Islands
Listing of Federal Grants - 2019

		FY 2017	FY 2018			FY 2019			
		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%	43,957	32,567	52,500	58,867	26,200	55,125	-	04/01/19-03/31/20
TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOI		**43,957**	**32,567**	**52,500**	**58,867**	**26,200**	**55,125**	**-**	
ORG 340 BUREAU OF INTERNAL REVENUE									
U.S. Department of the Interior	100%	182,803	262,987	-	262,987	-	-	-	10/01/16-09/30/18
TOTAL ORG 340 BUREAU OF INTERNAL REVENUE		**182,803**	**262,987**	**-**	**262,987**	**-**	**-**	**-**	
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%	6,167,303	8,369,448	5,546,776	11,879,445	2,036,329	6,268,072	509,754	10/01/18-12/31/21
TOTAL ORG 370 DEPARTMENT OF LABOR		**6,167,303**	**8,369,448**	**5,546,776**	**11,879,445**	**2,036,329**	**6,268,072**	**509,754**	
ORG 400 DEPARTMENT OF EDUCATION									
U.S. Department of Agriculture	100%	7,105,227	102,165	7,734,671	7,836,836	-	7,734,674	-	10/01/18-09/30/19
U.S. Department of Interior	100%	421,744	6,512,256	1,500,000	2,265,256	5,747,000	-	-	01/12/18-12/31/22
U.S. Department of Education	100%	23,039,914	20,237,938	23,875,662	43,658,131	455,469	23,885,600	-	07/01/18-09/30/19
TOTAL ORG 400 DEPARTMENT OF EDUCATION		**30,566,885**	**26,852,359**	**33,110,333**	**53,760,223**	**6,202,469**	**31,620,274**	**-**	
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT									
U.S. Department of Justice	92%/8%	683,333	2,192,762	586,920	1,044,220	1,659,214	-	-	11/01/17-10/31/20
U.S. Department of Transportation	100%	739,637	350,000	1,175,418	1,525,418	-	1,525,418	-	10/01/18-09/30/19
TOTAL ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT		**1,422,970**	**2,542,762**	**1,762,338**	**2,569,638**	**1,659,214**	**1,525,418**	**-**	
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION									
U.S. Department of Justice	100%	1,276,053	8,859,882	2,509,110	5,310,536	6,058,456	2,509,110	-	10/01/18-09/30/22
TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMM		**1,276,053**	**8,859,882**	**2,509,110**	**5,310,536**	**6,058,456**	**2,509,110**	**-**	

Government of the Virgin Islands
Listing of Federal Grants - 2019

		FY 2017 ACTUAL	FY 2018 ESTIMATED			FY 2019 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 610 DEPARTMENT OF PUBLIC WORKS									
U.S. Department of the Interior	100%	722,996	2,429,651	-	1,429,651	1,000,000	-	-	06/27/13-02/24/19
U.S. Department of Transportation	100%	13,054,668	54,326,608	18,584,476	29,616,414	43,294,670	17,055,556	-	10/01/17-Until Expended
U.S. Environmental Protection Agency	100%	1,429,072	15,483,764	-	3,858,222	11,625,542	-	-	01/31/15-01/30/21
TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS		**15,206,736**	**72,240,023**	**18,584,476**	**34,904,287**	**55,920,212**	**17,055,556**	-	
ORG 620 WASTE MANAGEMENT AUTHORITY									
U.S. Department of the Interior	100%	35,856	617,728	-	617,728	-	-	-	09/19/12-09/30/18
TOTAL ORG 620 WASTE MANAGEMENT AUTHORITY		**35,856**	**617,728**	**-**	**617,728**	**-**	**-**	**-**	
ORG 700 DEPARTMENT OF HEALTH									
U.S. Department of Agriculture	100%	4,771,096	556,805	6,943,005	7,499,810	-	6,943,005	-	10/01/18-09/30/19
U.S. Department of the Interior	100%	595,077	550,519	-	550,519	-	-	-	02/23/12-09/30/18
U.S. Department of Education	100%	727,443	776,661	794,159	1,393,091	177,730	794,159	-	07/01/19-09/30/21
U.S. Department of Health and Human Services	57/43 - 100%	15,086,556	18,320,557	13,525,745	25,587,380	6,258,922	11,558,207	1,169,459	10/01/18-09/30/20
TOTAL ORG 700 DEPARTMENT OF HEALTH		**21,180,172**	**20,204,542**	**21,262,909**	**35,030,800**	**6,436,652**	**19,295,371**	**1,169,459**	
ORG 720 DEPARTMENT OF HUMAN SERVICES									
U.S. Department of Agriculture	50/50 - 100%	4,600,497	1,008,197	5,948,754	6,956,951	-	6,105,867	4,587,743	10/01/18-09/30/19
U.S. Department of Housing and Urban Development	100%	-	75,835	39,177	75,835	39,177	-	-	08/01/18-07/31/20
U.S. Department of Justice	100%	46,285	334,000	-	163,000	171,000	163,000	186,000	10/01/18-09/30/22
U.S. Department of Labor	90/10%	952,367	778,268	694,476	778,268	694,476	893,250	93,940	07/01/19-06/30/20
U.S. Department of Education	79/21 - 100%	1,284,887	1,011,920	824,025	1,011,920	824,024	2,001,669	293,312	10/01/18-09/30/20
U.S. Department of Health and Human Services	50/50 -100%	73,368,142	32,062,604	102,181,557	77,848,675	56,395,488	101,833,755	6,568,126	10/01/18-09/30/21
Corporation for National and Community Service	90/10 - 100%	168,489	207,177	54,172	261,349	-	218,798	44,066	07/01/17-06/30/20
U.S Department of Homeland Security	100%	-	-	11,500,050	-	11,500,050	-	-	02/22/18-09/19/19
TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES		**80,420,667**	**35,478,001**	**121,242,211**	**87,095,998**	**69,624,215**	**111,216,339**	**11,773,187**	
ORG 800 DEPT. OF PLANNING & NATURAL RESOURCES									
U.S. Department of Commerce	50/50 - 100%	2,188,419	1,273,646	1,872,084	2,529,883	615,847	1,749,072	-	10/01/18-09/30/21
U.S. Department of the Interior	100%	2,397,176	3,060,932	2,837,463	5,760,328	138,067	3,656,736	-	08/04/19-09/30/20
Department of Transportation	100%	54,310	77,354	68,103	43,000	80,339	68,103	-	09/30/19-09/30/20
Institute of Museum and Library Services	100%	123,294	7,396	98,030	105,426	-	98,030	-	10/01/18-09/30/19
Environmental Protection Agency	100%	5,595,356	35,587,257	12,169,892	37,392,083	10,365,066	13,618,848	-	10/01/18-09/30/19
U.S. Department of Homeland Securit	58/42 - 100%	404,603	1,345,400	573,100	1,775,225	143,275	577,285	-	10/01/18-01/26/20
TOTAL ORG 800 DEPARTMENT OF PLANNING AND NAT		**10,763,158**	**41,351,985**	**17,618,672**	**47,605,945**	**11,342,594**	**19,768,074**	**-**	

Government of the Virgin Islands
Listing of Federal Grants - 2019

		FY 2017	FY 2018			FY 2019			
		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 830 DEPARTMENT OF AGRICULTURE									
U.S. Department of Agriculture	100%	346,012	1,164,070	324,826	1,379,086	109,810	339,262	-	08/19/19-09/30/21
TOTAL ORG 830 DEPARTMENT OF AGRICULTURE		**346,012**	**1,164,070**	**324,826**	**1,379,086**	**109,810**	**339,262**	**-**	
GRAND TOTAL ALL DEPARTMENTS/AGENCIES		**181,201,848**	**1,600,480,464**	**242,288,480**	**571,821,701**	**1,262,833,026**	**231,018,463**	**372,751,022**	

Expenditure Report

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Legislative	General Fund	21,334,900	-	21,000,000	-	20,000,000	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**21,334,900**	**-**	**21,000,000**	**-**	**20,000,000**	**-**
	Total		**21,334,900**		**21,000,000**		**20,000,000**
Superior Court	General Fund	28,991,492	-	28,586,120	-	-	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**28,991,492**	**-**	**28,586,120**	**-**	**-**	**-**
	Total		**28,991,492**		**28,586,120**		**-**
Judicial Council	General Fund	108,675	-	114,761	-	114,761	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**108,675**	**-**	**114,761**	**-**	**114,761**	**-**
	Total		**108,675**		**114,761**		**114,761**
Supreme Court	General Fund	6,589,969	-	6,660,661	-	34,246,781	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**6,589,969**	**-**	**6,660,661**	**-**	**34,246,781**	**-**
	Total		**6,589,969**		**6,660,661**		**34,246,781**
Public Defender's Office	General Fund	3,933,163	-	4,560,000	-	4,560,000	-
	Bonds Proceeds	-	-	-	-	-	-
	Sub-total	**3,933,163**	**-**	**4,560,000**	**-**	**4,560,000**	**-**
	Total		**3,933,163**		**4,560,000**		**4,560,000**
VI Election System	General Fund	1,436,449	-	1,400,000	-	1,225,000	-
	Federal Funds	-	-	-	-	-	-
	Sub-total	**1,436,449**	**-**	**1,400,000**	**-**	**1,225,000**	**-**
	Total		**1,436,449**		**1,400,000**		**1,225,000**
Board of Elections - STT/STJ	General Fund	93,649	-	80,000	-	70,000	-
	Sub-total	**93,649**	**-**	**80,000**	**-**	**70,000**	**-**
	Total		**93,649**		**80,000**		**70,000**
Board of Elections - STX	General Fund	91,723	-	80,000	-	70,000	-
	Sub-total	**91,723**	**-**	**80,000**	**-**	**70,000**	**-**
	Total		**91,723**		**80,000**		**70,000**
Board of Education	General Fund	1,545,850	-	1,742,975	-	1,742,975	-
	Sub-total	**1,545,850**	**-**	**1,742,975**	**-**	**1,742,975**	**-**
	Total		**1,545,850**		**1,742,975**		**1,742,975**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Office of Inspector General	General Fund	1,834,645	-	2,248,450	-	2,468,145	-
	Sub-total	**1,834,645**	**-**	**2,248,450**	**-**	**2,468,145**	**-**
	Total		**1,834,645**		**2,248,450**		**2,468,145**
Bd. of Career and Technical Voc	General Fund	356,044	-	600,000	-	509,250	-
	Sub-total	**356,044**	**-**	**600,000**	**-**	**509,250**	**-**
	Total		**356,044**		**600,000**		**509,250**
V.I. Waste Management Agency	General Fund	19,755,290	-	22,850,000	-	21,393,750	-
	STJ Cap. Improve. Fund	2,075,000	-	1,491,290	-	1,000,000	-
	Tourism Adv. Revol. Fund	225,000	-	525,000	-	300,000	-
	Anti-Litter Beaut. Fund	5,000,000	-	5,000,000	-	5,000,000	-
	Sewer Fund	-	-	3,000,000	-	1,500,000	-
	Federal Funds	-	35,856	-	-	-	-
	Sub-Total	**27,055,290**	**35,856**	**32,866,290**	**-**	**29,193,750**	**-**
	Total		**27,091,146**		**32,866,290**		**29,193,750**
Schneider Regional Medical Cen	General Fund	20,393,734	-	25,472,518	-	23,788,453	-
	Sub-total	**20,393,734**	**-**	**25,472,518**	**-**	**23,788,453**	**-**
	Total		**20,393,734**		**25,472,518**		**23,788,453**
Governor Juan F. Luis Hospital	General Fund	18,788,099	-	23,348,874	-	21,930,265	-
	Sub-Total	**18,788,099**	**-**	**23,348,874**	**-**	**21,930,265**	**-**
	Total		**18,788,099**		**23,348,874**		**21,930,265**
University of the Virgin Islands	General Fund	24,821,326	-	32,246,750	-	30,500,000	-
	Sub-total	**24,821,326**	**-**	**32,246,750**	**-**	**30,500,000**	**-**
	Total		**24,821,326**		**32,246,750**		**30,500,000**
Department of Justice	General Fund	11,935,748	- -	14,671,583	-	15,209,397	-
	Crime Prev Pros Fund	-	-	-	-	-	-
	Federal Funds	-	3,479,509	-	5,764,759	-	6,479,588
	Sub-total	**11,935,748**	**3,479,509**	**14,671,583**	**5,764,759**	**15,209,397**	**6,479,588**
	Total		**15,415,257**		**20,436,342**		**21,688,985**
Bureau of Corrections							
	General Fund	28,995,608	- -	35,941,013	-	34,969,289	-
	Federal Funds	-	280,324	-	-	-	-
	Sub-total	**28.995.608**	**280,324**	**35,941,013**	**-**	**34,969,289**	**-**
	Total		**29,275,932**		**35,941,013**		**34,969,289**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Office of the Governor	General Fund	8,729,092	- -	9,225,000	-	10,640,015	-
	Tourism Adv. Revolving Fund	156,869	- -	495,265	-	150,000	-
	Stripper Well Funds	-	- -	-	-	-	-
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	762,628	-	-	-	-
	Sub-total	**8,885,961**	**762,628**	**9,720,265**	**-**	**10,790,015**	**-**
	Total		**9,648,589**		**9,720,265**		**10,790,015**
Office of Management and Budg	General Fund	2,507,628	- -	2,986,831	-	31,004,451	-
	Indirect Cost Fund	1,119,891	-	1,944,829	-	1,663,324	-
	Sub-total	**3,627,519**	**-**	**4,931,660**	**-**	**32,667,775**	**-**
	Total		**3,627,519**		**4,931,660**		**32,667,775**
Division of Personnel	General Fund	3,634,843	- -	4,233,122	-	42,826,378	-
	Indirect Cost Fund	573,785	- -	632,126	-	547,115	-
	Training Revolving Fund	-	44,804	-	44,726	-	36,380
	Sub-total	**4,208,628**	**44,804**	**4,865,248**	**44,726**	**43,373,493**	**36,380**
	Total		**4,253,432**		**4,909,974**		**43,409,873**
V. I. Territorial Emergency Mgt	General Fund	4,644,063	- -	5,134,418	-	5,183,178	-
	Emer. Svc. Special Fund	-	748,630 -	-	766,722	-	-
	Federal Funds	-	3,954,030	-	20,928,274	-	12,410,288
	Sub-total	**4,644,063**	**4,702,660**	**5,134,418**	**21,694,996**	**5,183,178**	**12,410,288**
	Total		**9,346,723**		**26,829,414**		**17,593,466**
Virgin Islands Fire Service	General Fund	19,600,153	- -	20,439,929	-	18,934,637	-
	Emer. Svc. Special Fund	-	351,125 -	-	337,581	-	505,916
	Fire Svc. Emer. Fund	-	- -	-	-	-	599,686
	Ambulance Services		-		-	-	-
	Federal Funds	-	1,381,675	-	80,000	-	1,081,208
	Sub-total	**19,600,153**	**1,732,800**	**20,439,929**	**417,581**	**18,934,637**	**2,186,810**
	Total		**21,332,953**		**20,857,510**		**21,121,447**
Bureau of Information Technolo	General Fund	2,276,260	- -	2,231,205	-	8,515,530	-
	Info & Technology Revol	-	- -	-	-	-	-
	Federal Funds	-	97,584	-	550,000	-	170,871
	Sub-total	**2,276,260**	**97,584**	**2,231,205**	**550,000**	**8,515,530**	**170,871**
	Total		**2,373,844**		**2,781,205**		**8,686,401**
V.I. Energy Office	General Fund	1,112,748	- -	1,286,180	-	1,125,408	-
	Federal Funds	-	387,036	-	487,140	-	398,830
	Sub-total	**1,112,748**	**387,036**	**1,286,180**	**487,140**	**1,125,408**	**398,830**
	Total		**1,499,784**		**1,773,320**		**1,524,238**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Adjutant General	General Fund	1,115,329	- -	1,227,725	-	1,288,526	-
	Federal Funds	-	3,246,190	-	5,416,403	-	5,404,967
	Sub-total	**1,115,329**	**3,246,190**	**1,227,725**	**5,416,403**	**1,288,526**	**5,404,967**
	Total		**4,361,519**		**6,644,128**		**6,693,493**
Office of Veterans Affairs	General Fund	500,259	-	419,000	-	666,625	-
	V.I. Lottery & Taxi Auc.	-	-	-	-	-	-
	Sub-total	**500,259**	**-**	**419,000**	**-**	**666,625**	**-**
	Total		**500,259**		**419,000**		**666,625**
Office of Lt. Governor	General Fund	8,541,413	-	9,783,713	-	9,210,750	-
	Comm. Ins. Admin. Fund	-	2,443,452	-	1,148,004	-	3,000,000
	Corp. Div. Revolving Fund	-	353,228	-	298,013	-	305,604
	Financial Services Fund	-	5,590,660	-	3,912,336	-	4,712,620
	Tax Assessors Revol. Fund	-	372,163	-	416,091	-	500,000
	GIS Data Access Fund	-	29,144	-	26,068	-	25,000
	Recorder of Deed Revol. Fund	-	127,738	-	210,076	-	200,000
	Federal Funds	-	43,957	-	52,500	-	55,125
	Sub-total	**8,541,413**	**8,960,342**	**9,783,713**	**6,063,088**	**9,210,750**	**8,798,349**
	Total		**17,501,755**		**15,846,801**		**18,009,099**
Bureau of Internal Revenue	General Fund	11,530,656	-	12,956,355	-	12,578,546	-
	Sub-total	**11,530,656**	**182,803**	**12,956,355**	**-**	**12,578,546**	**-**
	Total		**11,713,459**		**12,956,355**		**12,578,546**
Bureau of Motor Vehicles	General Fund	1,865,720	-	2,019,813	-	1,767,664	-
	Bureau of Motor Veh. Fund	803,581	-	1,000,000	-	1,000,000	-
	Person. License Plate Fund	-	1,481,976	-	2,047,724	-	1,282,246
	Sub-Total	**2,669,301**	**1,481,976**	**3,019,813**	**2,047,724**	**2,767,664**	**1,282,246**
	Total		**4,151,277**		**5,067,537**		**4,049,910**
Department of Labor	General Fund	3,772,676	-	4,367,542	-	10,223,152	-
	Govt. Insurance Fund	4,605,406	-	5,852,878	-	896,287	-
	At-Risk Disadvantage Youth	-	45,052	-	159,504	-	295,000
	Departmental Indirect Cost	-	429,107	-	-	-	506,333
	Federal Funds	-	6,167,303	-	5,546,776	-	6,268,072
	Sub-total	**8,378,082**	**6,641,462**	**10,220,420**	**5,706,280**	**11,119,439**	**7,069,405**
	Total		**15,019,544**		**15,926,700**		**18,188,844**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
V. I. Labor Mgmt Committee	General Fund	175,000	-	175,000	-	175,000	-
	Sub-total	**175,000**	**-**	**175,000**	**-**	**175,000**	**-**
	Total		**175,000**		**175,000**		**175,000**
Public Employee Relations Boar	General Fund	1,112,418	-	1,106,370	-	1,314,990	-
	Sub-total	**1,112,418**	**-**	**1,106,370**	**-**	**1,314,990**	**-**
	Total		**1,112,418**		**1,106,370**		**1,314,990**
Department of Licensing and Co	General Fund	3,228,734	-	3,831,510	-	3,473,276	-
	Consu. Protec. Revol. Fund	-	430,749	-	561,803	-	365,210
	Sub-total	**3,228,734**	**430,749**	**3,831,510**	**561,803**	**3,473,276**	**365,210**
	Total		**3,659,483**		**4,393,313**		**3,838,486**
Public Services Commission	Pub. Serv. Com. Revol. Fund	1,667,450	-	1,782,084	-	1,779,975	-
	Dock Spec. & Lifeline Link	-	795,578	-	-	-	-
	Sub-total	**1,667,450**	**795,578**	**1,782,084**	**-**	**1,779,975**	**-**
	Total		**2,463,028**		**1,782,084**		**1,779,975**
Taxicab Commission	**General Fund**	-		-		-	
	Taxi License Fund	679,892	-	859,403	-	825,271	-
	Sub-total	**679,892**	**-**	**859,403**	**-**	**825,271**	**-**
	Total		**679,892**		**859,403**		**825,271**
Department of Finance	General Fund	14,698,171	-	5,438,750	-	12,942,630	-
	Govt. Ins. Fund	677,387	-	712,093	-	829,817	-
	Indirect Cost Fund	241,078	-	257,995	-	222,690	-
	Data Processing Fund	-	82,709	-	176,481	-	73,703
	Sub-total	**15,616,636**	**82,709**	**6,408,838**	**176,481**	**13,995,137**	**73,703**
	Total		**15,699,345**		**6,585,319**		**14,068,840**
Finance 390*	Carib. Basin Initia. Fund	-		8,500,000	-	8,500,000	-
	Internal Rev. Matching Fund	17,400,000		12,300,000	-	16,500,000	-
	Interest Revenue Fund	-	-	-	-	-	-
	Trans. Trust Fund	-		11,500,000	-	11,500,000	-
	Racino Revenue Fund	-		-		-	-
	Union Arbitration Fund	1,000,000		-	-	-	-
	St. Croix Capital Improvement	2,000,000		2,000,000		2,000,000	-
	Crisis Intervention	1,000,000		1,000,000		1,000,000	
	Tourism Advertising Revolving Fu	-		-		-	-
	Community FacilitiesTrust Fund	2,700,000		2,700,000	-	-	-
	Interest Earned on Debt Service F	1,100,000		1,100,000	-	1,100,000	-
	V.I. Insurance Guar. Fund	-	12,500,000	-	12,500,000	-	13,500,000
	Sub-total	**25,200,000**	**12,500,000**	**39,100,000**	**12,500,000**	**40,600,000**	**13,500,000**
	Total		**37,700,000**		**51,600,000**		**54,100,000**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Department of Education	General Fund	173,459,394	-	167,050,830	-	172,209,001	-
	Tourism Advert. Revolving Fund	268,501	-	500,000	-	500,000	-
	E-Rate	-	-	-	-	-	-
	Casino Revenue Fund	-	2,118,007	-	218,340	-	135,000
	JROTC Fund	-	308,362	-	392,528	-	351,600
	Adult Edu. Fund	-	32,064	-	48,961	-	1,945
	Education Initiative	-	4,231,827	-	5,582,464	-	1,124,634
	Departmental Indirect Cost	-	1,334,054	-	348,089	-	706,964
	ARRA Funds	-	-	-	-	-	-
	Federal Funds	-	30,566,885	-	33,562,760	-	32,075,742
	Sub-total	**173,727,895**	**38,591,199**	**167,550,830**	**40,153,142**	**172,709,001**	**34,395,885**
	Total		**212,319,094**		**207,703,972**		**207,104,886**
Virgin Islands Police Departmen	General Fund	58,000,470	-	63,082,416	-	60,551,208	-
	Tour. Adv. Revolving Fund	53,712	-	850,000	-	850,000	-
	VI Police Training Academy Fund	-	59,548	-	-	-	50,000
	Federal Funds	-	1,422,970	-	2,731,586	-	2,147,833
	Sub-Total	**58,054,182**	**1,482,518**	**63,932,416**	**2,731,586**	**61,401,208**	**2,197,833**
	Total		**59,536,700**		**66,664,002**		**63,599,041**
LEPC	General Fund	719,282	-	915,603	-	801,153	-
	Federal Funds	-	1,276,052	-	2,993,510	-	2,711,173
	Sub-total	**719,282**	**1,276,052**	**915,603**	**2,993,510**	**801,153**	**2,711,173**
	Total		**1,995,334**		**3,909,113**		**3,512,326**
Department of Property and Pro	General Fund	2,832,030	-	3,186,584	-	10,775,452	-
	Bus. & Com. Prop. Revol. Fund	2,861,430	-	3,774,084	-	3,896,870	-
	Indirect Cost Fund	177,883	-	138,746	-	185,151	-
	Printing Production	-	605,948	-	358,456	-	160,000
	Central Warehouse Revol. Fund	-	655,176	-	874,411	-	561,500
	Gasoline Coupon Fund	-	-	-	-	-	-
	Central Motor pool Revol. Fund	-	770,834	-	229,699	-	250,000
	Sub-total	**5,871,343**	**2,031,958**	**7,099,414**	**1,462,566**	**14,857,473**	**971,500**
	Total		**7,903,301**		**8,561,980**		**15,828,973**
Department of Public Works	General Fund	18,391,856	-	20,869,184	-	18,550,536	-
	STJ Cap. Improve. Fund	188,759	-	500,000	-	500,000	-
	Tourism Revolving Fund	31,507	-	300,000	-	300,000	-
	Anti-Litter & Beau. Fund	910,544	-	1,436,260	-	1,000,000	-
	Public Transportation Fund		5,617,174	-	3,198,777	-	450,000
	Public Parking Lot Fund		38,819	-	88,531	-	185,000
	Public Cemetery Rev. Fund	-	37,119	-	3,784	-	-
	PFA Special Project Admin Fund	-	329,841	-	-	-	-
	Federal Funds	-	15,206,736	-	18,695,826	-	17,167,215
	Sub-Total	**19,522,666**	**21,229,689**	**23,105,444**	**21,986,918**	**20,350,536**	**17,802,215**
	Total		**40,752,355**		**45,092,362**		**38,152,751**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Department of Health	General Fund	21,835,662	-	23,576,530	-	31,987,584	-
	Health Revol. Fund	2,342,184	-	2,552,763	-	2,554,707	-
	Emer. Serv. Special Fund	-	188,069	-	802,531	-	781,114
	Departmental Indirect Cost	-	587,526	-	467,309	-	1,389,225
	Federal Funds	-	21,180,173	-	22,930,653	-	20,974,330
	Sub-total	**24,177,846**	**21,955,768**	**26,129,293**	**24,200,493**	**34,542,291**	**23,144,669**
	Total		**46,133,614**		**50,329,786**		**57,686,960**
Department of Human Services	General Fund	60,156,574	-	69,033,891	-	64,419,447	-
	Crisis Inter. Fund	-	24,917	.	1,000,000	-	1,000,000
	Departmental Indirect Cost	-	684,101	-	14,228	-	271,805
	Pharma. Asst. Fund	-	1,444,310	-	2,630,409	-	1,537,311
	Home for the Aged Fund	-	580,394	-	652,521	-	270,000
	Federal Funds	-	80,420,667	-	121,242,211	-	111,216,339
	Sub-total	**60,156,574**	**83,154,389**	**69,033,891**	**125,539,369**	**64,419,447**	**114,295,455**
	Total		**143,310,963**		**194,573,260**		**178,714,902**
Department of Planning and Na	General Fund	5,834,094	-	6,915,420	-	6,450,993	-
	Departmental Indirect Cost	-	197,090	-	88,389	-	43,786
	Natural Resources Recla.	-	2,008,432	-	4,227,584	-	3,916,858
	Coastal Protection Fund	-	188,822	-	234,068	-	199,356
	Air Pollution Fund	-	302,014	-	362,623	-	351,261
	Fish and Game Fund	-	661,127	-	-	-	357,500
	Legal Publication	-	88,278	-	75,270	-	72,331
	Federal Funds	-	10,763,158	-	17,618,672	-	19,768,074
	Sub-Total	**5,834,094**	**14,208,921**	**6,915,420**	**22,606,606**	**6,450,993**	**24,709,166**
	Total		**20,043,015**		**29,522,026**		**31,160,159**
Department of Agriculture	General Fund	3,455,198	-	4,587,000	-	4,013,625	-
	Tour. Adv. Revolving Fund	-	4,192	-	1,440,823	-	1,000,000
	Agri. Revol. Fund	-	990,524	-	530,742	-	225,000
	Veterinary Medicine	-	-	-	7,000	-	3,000
	STX Thoroughbred Fund	-	20,466	-	47,302	-	20,000
	Federal Funds	-	346,012	-	453,900	-	339,262
	Sub-Total	**3,455,198**	**1,361,194**	**4,587,000**	**2,479,767**	**4,013,625**	**1,587,262**
	Total		**4,816,392**		**7,066,767**		**5,600,887**

GOVERNMENT OF THE VIRGIN ISLANDS
THREE YEAR EXPENDITURE REPORT (2017-2019)

Departments/Agencies	Funding Source	Fiscal Year 2017 ACTUAL Appropriated	Fiscal Year 2017 ACTUAL Non-appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Appropriated	Fiscal Year 2018 + APPROVED | ESTIMATED Non-appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Appropriated	Fiscal Year 2019 RECOMMENDED | PROJECTED Non-appropriated
Department of Sports, Parks & Rec.							
	General Fund	6,556,216	-	7,093,166	-	6,404,067	-
	Tour. Adv. Revolving Fund	303,890	-	501,322	-	500,000	-
	Sub-Total	**6,860,106**	**-**	**7,594,488**	**-**	**6,904,067**	**-**
	Total		**6,860,106**		**7,594,488**		**6,904,067**
Department of Tourism	General Fund	2,412,055	-	2,609,605	-	2,283,404	-
	Tour. Adv. Revolving Fund	1,385,000	15,424,764	3,035,000	31,641,295	2,385,000	16,000,000
	Federal Funds	-	-	-	-	-	-
	Sub-Total	**3,797,055**	**15,424,764**	**5,644,605**	**31,641,295**	**4,668,404**	**16,000,000**
	Total		**19,221,819**		**37,285,900**		**20,668,404**
Miscellaneous	General Fund	91,059,178	-	107,360,566	-	40,043,881	-
	Sub-total	**91,059,178**	**-**	**107,360,566**	**-**	**40,043,881**	**-**
	Total		**91,059,178**		**107,360,566**		**40,043,881**
Appropriated Funds							
	Total General Fund	**724,763,536**		**784,746,963**		**803,159,173**	
	Cost Saving Initiatives	**-**		**-**		**-**	
	Net General Fund	**724,763,536**		**784,746,963**		**803,159,173**	
	Total Other Appropriated Funds	**51,548,749**		**76,241,138**		**68,986,207**	
	Sub-Total Appropriated	**776,312,285**		**860,988,101**		**872,145,380**	
	Interfund Transfers	**(24,224,917)**		**(39,100,000)**		**(40,600,000)**	
	Debt Service	**85,474,281**		**85,115,044**		**86,089,497**	
	Sub-Total Adj. Appr.	**61,249,364**		**46,015,044**		**45,489,497**	
	Total Appropriated Funds	**837,561,649**		**907,003,145**		**917,634,877**	
Non Appropriated Funds							
	Total ARRA Funds		**-**		**-**		**-**
	Total Federal Funds ***		**181,201,548**		**259,054,970**		**238,668,917**
	Total Non-Governmental Fur (2)		**-**		**-**		**-**
	Total Other Non-Appropriated Funds		**65,359,914**		**78,171,263**		**57,322,888**
	Sub-Total Non-Appropriated		**246,561,462**		**337,226,233**		**295,991,805**
	Non-Appropriated Debt Service**		**68,536,273**		**86,805,251**		**63,879,630**
	Total Non-Appropriated Funds		**315,097,735**		**424,031,484**		**359,871,435**
	Total Appropriated & Non-Appropriated		**1,152,659,384**		**1,331,034,629**		**1,277,506,313**

** 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 Revenues and Expenditures

Combined Statement of Revenues and Expenditures
Budget - General Fund and Other Local Fund
Non GAAP Budgetary Basis
Year Ending September 30, 2019
(In thousands)

	General Fund	Other Local Funds	Total Funds
Revenues:			
Taxes	781,959	6,000	787,959
Charges for Services	20,800	48,386	69,186
Interest and Other	6,100	115,189	121,289
Total Revenues	808,859	169,575	978,434
Expenditures:			
Current			
General Government	339,656	15,996	355,653
Public Safety	61,352	850	62,202
Education	176,377	500	176,877
Health and Human Services	146,241	2,555	148,796
Transportation, Facilities & Communicati	40,344	9,600	49,944
Culture and Recreation	8,687	2,885	11,572
Debt Service	63,900	86,089	149,989
Total Expenditures	836,559	118,475	955,035
Excess (Deficiency) of Revenues Over/(Under) Expenditures	(27,700)	51,100	23,399
Other Financing Sources (uses):			
Operating Transfers from Other Funds	51,200	3,000	54,200
Operating Transfers to Other Funds	(10,000)	(54,100)	(64,100)
Operating Transfers to Component Units	(30,500)	-	(30,500)
Other Financing Sources	17,000	-	17,000
Total Other Financing Sources(Uses), Net	27,700	(51,100)	(23,400)
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

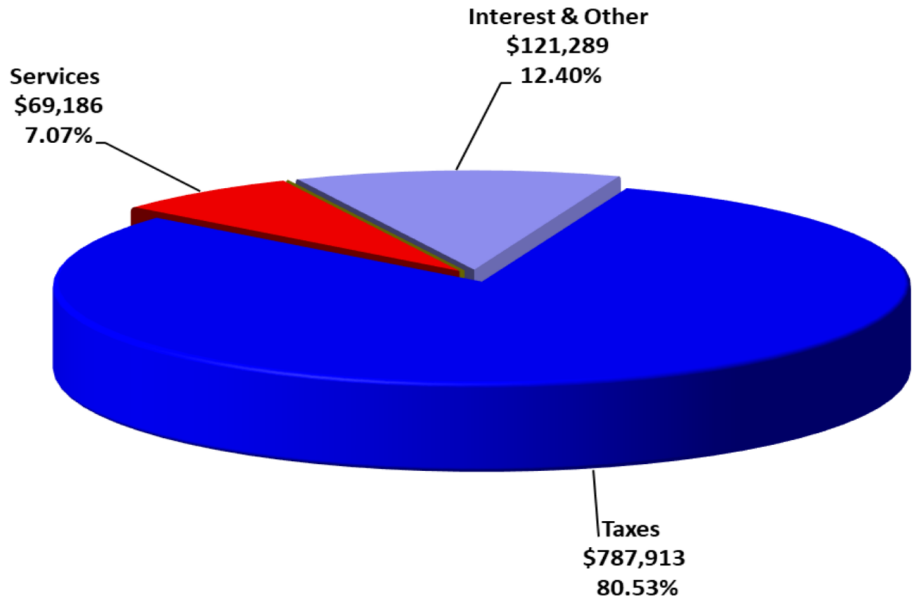
Revenues:
General Fund Revenues: Total Taxes, Fees & Charges and Interest less Tax Refunds, WAPA Infrastructure and Customs
Other Local Funds Revenues: Total Other Local Funds (Appropriated) represented on the Summary of Appropriation Requests by Activities and Local Funds(Non-Appropriated represented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

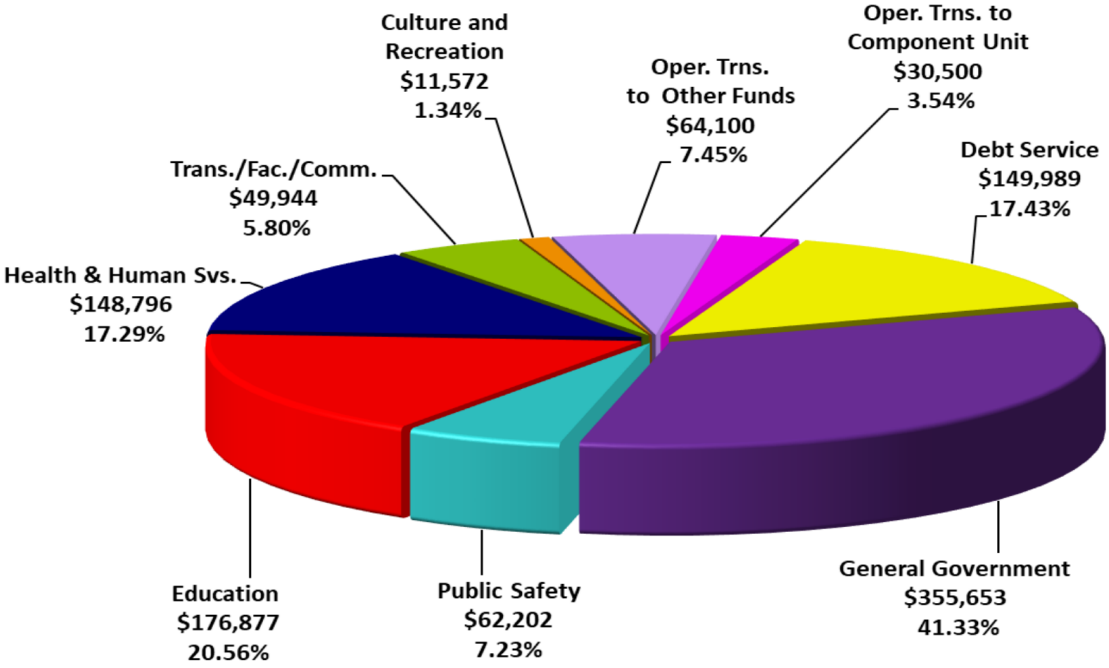
Other Financing Sources:
General Fund (Transfer from Other Funds): Other Local (Appropriated) Funds to the General Fund, Insurance Guaranty Fund and V.I. Lottery Commission (Non-appropriated funds)
(Transfers to Other Funds): Total Transfers Out represented on the General Fund Revenues and Contributions, 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

Staffing

All Funds - Full Time Staff Equivalents
2019 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2019 Projected
Department of Justice		
FUND 0100 General Fund	General Fund	111
FUND 3100 Federal Grants	Federal Fund	43
Total		**154**
Bureau of Corrections		
FUND 0100 General Fund	General Fund	298
		298
Total		
Office of the Governor		
FUND 0100 General Fund	General Fund	90
FUND 3100 Federal Grants	Federal Fund	1
Total		**91**
Office Management and Budget		
FUND 0100 General Fund	General Fund	29
FUND 2098 Indirect Cost Fund	Other Appropriated Funds	12
Total		**41**
Division of Personnel and Office of Collective Bargaining		
FUND 0100 General Fund	General Fund	43
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	7
Total		**50**
Virgin Islands Fire Service		
FUND 0100 General Fund	General Fund	263
FUND 3100 Federal Grants	Federal Fund	19
Total		**282**
Bureau of Information Technology		
FUND 0100 General Fund	General Fund	18
FUND 3100 Federal Grants	Federal Fund	2
Total		**20**
V.I. Energy Office		
FUND 0100 General Fund	General Fund	10
FUND 3100 Federal Grants	Federal Fund	2
Total		**12**
VITEMA		
FUND 0100 General Fund	General Fund	62
FUND 3100 Federal Grants	Federal Fund	72
Total		**134**

All Funds - Full Time Staff Equivalents

2019 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2019 Projected
Office of the Adjutant General		
FUND 0100 General Fund	General Fund	7
FUND 3100 Federal Grants	Federal Fund	41
Total		**48**
Office of Veterans Affairs		
FUND 0100 General Fund	General Fund	5
Total		**5**
Office of the Lieutenant Governor		
FUND 0100 General Fund	General Fund	105
FUND 2103 Financial Services Fund	Non-Appropriated Fund	12
FUND 2110 Comm. Of Insurance Admin.	Non-Appropriated Fund	41
Total		**158**
Bureau of Internal Revenue		
FUND 0100 General Fund	General Fund	136
Total		**136**
Bureau of Motor Vehicles		
FUND 0100 General Fund	General Fund	29
FUND 2094 Bureau of Motor Vehicle Fund	Other Appropriated Fund	16
FUND 2120 Personalized License Plate Fund	Non-Appropriated Fund	2
Total		**47**
Department of Labor		
FUND 0100 General Fund	General Fund	32
FUND 2098 Departmental Indirect Cost Fund	Non-appropriated Fund	6
FUND 3100 Federal Grants	Federal Fund	74
FUND 6000 Government Insurance Fund	Other Appropriated Fund	8
Total		**120**
Department of Licensing and Consumer Affairs		
FUND 0100 General Fund	General Fund	44
FUND 6062 Consumer Protection Fund	Non-appropriated	2
Total		**46**
Taxicab Commission		
FUND 2114 Taxi License Fund	Other Appropriated Fund	13
Total		**13**
Public Service Commission		
FUND 6032 Public Services Commission	Other Appropriated Fund	16
Total		**16**

All Funds - Full Time Staff Equivalents

2019 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2019 Projected
Department of Finance		
FUND 0100 General Fund	General Fund	40
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		**52**
Department of Education		
FUND 0100 General Fund	General Fund	2,195
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	231
Total		**2,447**
Virgin Islands Police Department		
FUND 0100 General Fund	General Fund	594
FUND 2284 Peace Officer Training Fund	Non-Appropriated	4
FUND 3100 Federal Grants	Federal Fund	20
Total		**618**
LAW ENFORCEMENT PLANNING COMMISSION (LEPC)		
FUND 0100 General Fund	General Fund	9
FUND 3100 Federal Grants	Federal Fund	5
Total		**14**
Department of Property and Procurement		
FUND 0100 General Fund	General Fund	39
FUND 2098 Indirect Cost Fund	Other Appropriated Fund	3
FUND 6028 Bus. and Comm. Property Revl. Fund	Other Appropriated Fund	25
Total		**67**
Department of Public Works		
FUND 0100 General Fund	General Fund	150
FUND 3100 Federal Grants	Federal Fund	9
FUND 4015 PFA Special Project Admin	Non-Appropriated Fund	4
FUND 6058 Public Transit Fund	Non-Appropriated Fund	74
Total		**237**
Department of Health		
FUND 0100 General Fund	General Fund	272
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	9
FUND 3100 Federal Grants	Federal Fund	180
Total		**462**

All Funds - Full Time Staff Equivalents

2019 Budget by Department and by Fund

Department\Agency	Type of Fund	FY 2019 Projected
Department of Human Services		
FUND 0100 General Fund	General Fund	411
FUND 2098 Departmental Indirect Cost Fund	Non-Appropriated Fund	3
FUND 3100 Federal Grants	Federal Fund	408
Total		**822**
Department of Planning and Natural Resources		
FUND 0100 General Fund	General Fund	79
FUND 2006 Fish & Game Fund	Non-appropriated Fund	6
FUND 2054 Natural Resources Reclamation	Non-appropriated Fund	36
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	81
FUND 6014 Coastal Protection	Non-appropriated Fund	1
Total		**208**
Department of Agriculture		
FUND 0100 General Fund	General Fund	59
FUND 3100 Federal Grants	Federal Fund	2
Total		**61**
Department of Sports, Parks and Recreation		
FUND 0100 General Fund	General Fund	107
Total		**107**
Department of Tourism		
FUND 0100 General Fund	General Fund	25
Total		**25**
Grand Total		**6,791**

CAPITAL BUDGET

Capital Improvement Projects

Bureau of Information Technology Capital Projects

Replacement of Damaged Microwave System Combined with 911 Hops - $3,571,844

The Bureau of Information Technology (the "Bureau") requests to replace the damage equipment that supports the Government Wide Area Network (GWAN). The GWAN (backbone) is used to support the entire government. It connects St. Thomas, St, John and St. Croix with services such as the Internet, e911 (backhaul), VPNs, Voice over IP (VOIP), and Data Back Up. VPNs allow Government users, IT Contractors and BIT Network Administrators to securely access our Local Area Network (LAN) from anywhere that has reliable Internet services. This allows all VI Government employees to access applications such as the ERP on BIT's infrastructure. BIT offices can communicate between islands with the Avaya VOIP telephone services. We can also have virtual meetings via Skype and video conferences with our Polycom equipment. The GWAN backbone is used by our First Responders for their radio communications. The e911 System Tower sites connect to the GWAN which provides the backhaul or transport services for the First Responders' radios in the territory. Services on BIT servers are synced between St. Croix and St. Thomas to back up data.

Infrastructure Costs

Description	Quantity	Unit Cost	Total Cost
GWAN Equipment Costs			**$3,206,147**
RX/TX Antenna (SD214)			
St. Thomas	5	$4,540	$22,700
St. Croix	6	$4,540	$27,240
			$49,940
HP ProCurve Switches			
St. Thomas			
HP 3500yl-24G Switch	2	$3,500	$7,000
HP 3500yl-48G Switch	1	$5,500	$5,500
St. Croix			
HP 3500yl-24G Switch	1	$3,500	$3,500
			$16,000
Generators			
St. Thomas			
12 KW Broad Crown	1	$20,000	$20,000
50 KW Cummins	1	$45,000	$45,000
40 KW F. G. Wilson	1	$35,000	$35,000
St. Croix			
50 KW F. G. Wilson	1	$45,000	$45,000
			$145,000

UPS				
	St. Thomas			
	APC 3000	1	$3,500	$3,500
	St. Croix			
	APC 3000	1	$3,500	$3,500
				$7,000
Other Costs				
	St. Thomas			
	A/C Units	4	$6,000	$24,000
	Shelter size (IDC) 8 x 8	1	$22,000	$22,000
	Motorola PTP 500 Links (VA, DOH, DOL)	3	$10,000	$30,000
	St. Croix			
	A/C Units	5	$6,000	$30,000
	Super Trunk Controller	2	$9,127	$18,254
	Beacon Light	1	$4,159	$4,159
	St. John			
	ODU 600	1	$3,990	$3,990
	TX/RX Antenna	3	$5,118	$15,354
				$147,757
Grand Total				**$3,571,844**

The Stratex equipment that was destroyed at these locations are no longer available to purchase and are obsolete. The quotation from Aviat Networks shows the cost to replace the damaged equipment with the equipment that is available today. The indoor (IDU), rackmount unit that resides in the tower shelters and the outdoor (ODU) unit that is connected to the Dish on each tower that provides the connectivity between islands and agencies are necessary to replace the original, obsolete Stratex equipment

The Dishes that are mounted on the towers are connected to an **ODU** (**Outdoor Unit**). The ODUs are connected to an **IDU/INU** (**In Door Unit/Intelligent Node Unit**) that allow the data to be transferred throughout the GWAN. The polarization (orientation) of the transmitted signal, horizontal or vertical, is determined by the Dish (antenna). The polarization (orientation) of the ODU is set to match its Dish (antenna). The ODU 600 replaces the previous Stratex ODU models and has a wide frequency range that can accommodate the over-sea and over-land links.

Expansion of Enterprise Hybrid Cloud Storage Solution - $300,000

Pursuant to 3 V.I.C. §10A, the Bureau develops the GVI's Comprehensive Technology Strategy that maintains the territorial data centers. The Bureau requests to expand the Microsoft Azure platform, which serves as the USVI Government's official disaster recovery/business continuity platform. The Bureau strives to bring our Government into the digital age of "cloud computing". The Bureau has successfully implemented and replicated critical services to the cloud security and high availability environment, where systems are durable and likely to operate continuously without failure for a long time. The Bureau needs to expand this capacity and establish redundancy to ensure data stored on-premise are securely backed up to the Azure platform.

Acquisition of On-Premise Private Cloud Equipment - $3,000,000

The Bureau is mandated to design, develop and maintain territorial data centers. The Bureau requests to purchase two new private cloud infrastructure equipment to house in our data centers on St. Thomas and St. Croix. The Bureau continues to utilize the V-Block in our St. Croix data center for continuity of operations and data storage. BIT also uses this platform as a research and development structure to test future IT products within a sterile environment. The current V-Block system is at the end of its useful life and the equipment needs to be upgraded. Furthermore, the Bureau needs to establish redundancy and have in place a system in both districts.

Expansion of Digital Signature Technology Platform - $274,904

The Bureau requests to purchase an additional 400 licenses to expand the DocuSign Enterprise Pro Edition ("DocuSign") digital signature technology. The technology provides the most secure form of electronic signature, while accelerating approval processes and eliminating the paper-related costs. The solution will serve as a platform for government agencies to secure electronic exchanges of contracts and signed documents.

Acquisition and Implementation of Two Factor Authentication Protocol - $100,000

The Bureau requests to put in place a two-factor authentication system in efforts of hardening our security environment. This requires the purchase of physical access card readers and accompanying locking mechanisms to apply to physical access devices and computer related equipment. This platform is intended to be deployed at the Office of the Governor, BIT, VITEMA, Department of Justice, VIPD and OMB.

Acquisition Ticketing System Software - $100,000

The Bureau requests to acquire an enterprise helpdesk ticketing system to log / monitor the issues or problems faced by customers by the means of incident management tickets.

Procurement of DNS Hosting Service - $15,000

The Bureau requests to add this service through a third-party vendor to harden the security infrastructure of the Government of the Virgin Islands

Acquisition of Replacement Switches - $70,000

The Bureau requests to purchase replacement and additional switches to harden the security infrastructure of the Government of the Virgin Islands.

Acquisition of Wireless System Devices - $36,000

The Bureau requests to purchase two Wi-Fi branded products to provide indoor and outdoor wireless access points and wireless controllers to harden the security infrastructure of the Government of the Virgin Islands.

Acquisition of Portable Towers - $450,000

The Bureau requests to purchase five portable mobile tower systems to deploy when the primary tower equipment and technology is unavailable due to the impact of natural disasters and/or other events.

Acquisition of Backup Point-to-Point Links, Antennas, Connectors, and Cables - $100,000

The Bureau requests to purchase spare parts and have them in inventory and readily available when the primary tower equipment and technology is unavailable due to the impact of natural disasters and/or other events.

Acquisition of Portable Generators - $300,000

The Bureau requests to purchase portable generators and have them in inventory and able to deploy when the primary source and/or secondary source of power is impacted due to the impact of natural disasters and/or other events.

Acquisition of Fuel Tanks for Generators - $65,000

The Bureau requests to purchase fuel tanks to ensure efficient fueling of our generators when the primary source and/or secondary source of power is impacted due to the impact of natural disasters and/or other events.

Acquisition of Data Center Standing A/C Units - $180,000

The Bureau requests to purchase two replacement standing A/C Units to be housed in our territorial data centers. The existing units are at the end of their useful lives and need to be replaced. The St. Thomas Unit is currently not functioning. This can cause damaged to our equipment in the data centers.

Installation of Security Cameras at Tower Sites - $40,000

The Bureau request to install security cameras at the government-owned tower site locations in efforts of eliminating security breach of our equipment.

Construction of Generator Shelters at Tower Sites – $120,000

The Bureau requests to construct a shelter for the generators at the government-owned tower site locations in efforts of securing the equipment during natural disasters and other events.

Migrate LMR Network from Analog to DMR - $984,310

The Territory's 911-radio system needs to be upgraded. This system has components that are failing due to the age of the equipment; additionally, the vendor is no longer in existence. Our public safety personnel and our citizens are at risk of not getting needed help in times of crisis. The Bureau requests to migrate the land mobile radio (LMR) network from the MPT-1327 analog system to digital mobile radio (DMR). This move is critical because the technology is moving fast ahead, while our system is falling behind. The cost of keeping an analog system online is not cost effective. This upgrade will also lead the Territory on a path towards incorporating some aspect of the federal standard of Project 25 (P25 or APCO-25). P25 is a suite of standards for digital radio communications used by federal, state and local Public safety organizations to enable them to communicate with other agencies and mutual aid response teams in emergencies.

SUMMARY

Replacement of Damaged Microwave System Combined with 911 Hops	$3,571,844
Expansion of Enterprise Hybrid Cloud Storage Solution	300,000
Acquisition of On-Premise Private Cloud Equipment	3,000,000
Expansion of Digital Signature Technology Platform	274,904
Acquisition and Implementation of Two Factor Authentication Protocol	100,000
Acquisition Ticketing System Software	100,000
Procurement of DNS Hosting Service	15,000
Acquisition of Replacement Switches	70,000
Acquisition of Wireless System Devices	36,000
Acquisition of Portable Towers	450,000
Acquisition of Backup Point-to-Point Links, Antennas, Connectors, and Cables	100,000
Acquisition of Portable Generators	300,000
Acquisition of Fuel Tanks for Generators	65,000
Acquisition of Data Center Standing A/C Units	180,000
Installation of Security Cameras at Tower Sites	40,000
Construction of Generator Shelters at Tower Sites	120,000
Migrate LMR Network from Analog to DMR	984,310
	$**9,707,058**

Department of Public Works Capital Projects

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY18	Projected Expediture FY19
1	000E005	STT	Close Out	Rothschild "Market" Square Enhancement	38,000.00	Processing Final Payment; Project Closeout to follow after payment	38,000.00	-
2	10003	STJ	Close Out	Emergency Repairs TS Otto - Centerline Road -STJ - Contract 1	59,327.52	Project Complete; Project Closeout package submitted to FHWA	59,327.52	-
3	32009	STT	Close Out	Brookman Road Pavement Rehabilitation	526,355.81	Project Complete; Processed Final Payment; Project Closeout package submitted to FHWA	526,355.81	-
4	66010	STX	Close Out	Melvin Evans Highway - East Airport Road	273,619.41	Processing Final Payment; Project Closeout to follow after payment	273,000.00	-
5	9999134	STT	Close Out	Crown Mountain Road Retaining Wall	25,874.52	Processing Final Payment; Project Closeout to follow after payment	25,874.52	-
6	B030035	STT	Close Out	Long Bay Road/Centerline Road Improvements	367,031.46	Project complete;Utility Relocation final payments pending	367,031.46	-
7	000E011	STT	In Construction	Main Street Enhancement	14,756,769.29	Project In Construction	5,500,000.00	6,000,000.00
8	10004	STJ	In Construction	Emergency Repairs TS Otto - Centerline Road -STJ - Contract 2	506,704.23	Project In Construction	506,704.23	-
9	30039	STT	In Construction	Moravian Highway Pavement Rehabilitation	1,199,583.21	Project commenced 9/26/16	1,100,000.00	90,000.00
10	37002	STT	In Construction	Emergency Repairs TS Otto - Hull Bay Road	243,087.31	Project commenced 9/17/16	240,000.00	-
11	38003	STT	In Construction	Raphune Hill Road - Contract 1	44.35	Project In Construction	44.00	-
12	38003	STT	In Construction	Raphune Hill Road - Contract 1 - EFLHD - **$1,971,890.00**	900,000.00	Project managed by EFLHD; Funds previously transferred	800,000.00	15,000.00
13	75004	STX	In Construction	Clifton Hill Improvements - Contract 1	5,662,014.97	Project Awarded; Contract execution phase	1,000,000.00	4,000,000.00
14	78005	STX	In Construction	Scenic Road Improvements Phase II - Route 78	3,756,038.03	Contract Awarded	1,000,000.00	2,000,000.00
15	314003	STT	In Construction	Hotel Company Relocation - Fire Station	642,179.49	Project Substantially Complete	642,100.00	-
16	9999122	STT	In Construction	Islandwide Pavement Rehab - Phase VII	1,139,730.57	Awaiting Bond Surety to complete project	1,000,000.00	139,000.00
17	9999124	STX	In Construction	Islandwide Pavement Rehab - Phase VII	167,897.25	Project In Construction	180,000.00	-
18	9999127	STJ	In Construction	Emergency Repairs TS Otto -Fish Bay/Coral Bay -STJ - Contract 3	99,351.70	Project commenced 9/26/16	95,000.00	-
19	9999131	STT	In Construction	Crown Bay Roadway Improvements - Phase II	3,072,064.18	Project In Construction	1,000,000.00	2,000,000.00
20	A030001	STT	In Construction	Turpentine Road Bridge Approaches	67,605.09	Project in Construction	10,000.00	15,000.00
21	A030001	STT	In Construction	Turpentine Road Bridge Approaches - EFLHD; - **$9,560,569.00**	5,000,000.00	Project managed by EFLHD; Funds previously transferred	4,500,000.00	200,000.00
22	A405001	STT	In Construction	Scott Free Road Roadway Improvements - Contract 1	1,340,361.80	Project In Construction	750,000.00	500,000.00
23	75003	STX	In Design	Improvements to Clifton Hill Road - Design Contract Project	24,372.32	Design Consultant Contract to be renewed to complete Final Design for Phase 2	24,372.00	-
24	85001	STX	In Design	Spring Gut Road Improvements - Design Contract	338,668.33	Design Consultant Contract to be renewed to complete Final Design	250,000.00	80,000.00
25	318003	STT	In Design	Bordeaux Bay Road - Design Contract	455,591.79	Design Consultant Contract to be renewed to complete Design	250,000.00	200,000.00
26	A034001	STT	In Design	Veterans Drive Improvements - Design Contract	848,959.31	Design Consultant Contract to be renewed to complete Final Design for Phase 2	600,000.00	225,000.00

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY18	Projected Expediture FY19
27	B405001	STT	In Design	Scott Free Road Roadway Improvements - Contract 2	2,789,255.98	ROW Easements Renewals In Progress; Fall 2019 Bid Solicitation	-	1,000,000.00
28	33007	STT	Near Solicitation	Clearview Apts. Retaining Wall	1,223,030.29	Project Authorized - to be bid Summer 2018	150,000.00	900,000.00
29	753M001	STX	Near Solicitation	Ferry Boat Acquisition STX-STT Marine Route	2,753.29	Project moved to future fiscal year	-	-
30	16001	Terr.	Other	State Planning & Research Program FY16	75,561.79	Planning & Training Project balance to be rolled into FY18 Program	75,560.00	-
31	17001	Terr.	Other	State Planning & Research Program FY17	38,161.23	Planning & Training Project balance to be rolled into FY18 Program	38,000.00	-
32	9999132	Terr.	Other	Multi Modal Transportation Study	165,579.28	Div of Transportation Project	165,000.00	-
33	64005	STX	Prelim Design	Route 64 Bridge Replacement - Design	17,251.12	Design to be completed FY19	12,000.00	5,000.00
34	7025001	STX	Prelim Design	Route 7025 Bridge Replacement Project - Design	11,013.20	Design to be completed FY19	9,000.00	2,000.00
35	9999115	STX	Prelim Design	St Croix Bike Path	613,493.94	ROW Condemnations In Progress	350,000.00	200,000.00
GARVEE Projects								
FWHA Regular Allocation Sub Total	**46,447,332.06**				**21,537,369.54**	**17,571,000.00**		
36	85002	STX	In Design	Spring Gut Road Improvements Route 85	9,000,000.00	Design Consultant Contract to be renewed to complete Final Design	1,000,000.00	4,000,000.00
37	81002	STX	Bid Phase	Sion Valley Road Improvements Route 81	3,000,000.00	Project currently being re-advertised	1,500,000.00	1,400,000.00
38	A034002	STT	Near Solicitation	Veterans Drive Improvements	40,000,000.00	Contract Awarded; Construction begins Apr 2018	10,000,000.00	24,000,000.00
39	63002	STX	Prelim Design	Hams Bluff Road Improvements Route 63	7,000,000.00	Bid documents being revised to include Hurricane damages	2,500,000.00	4,000,000.00
40	66012	STX	Bid Phase	Melvin Evans Highway Roadway Improvements	15,000,000.00	Bid Package 1- in award phase; 2 Bid Packages currently in solicitation	2,000,000.00	8,000,000.00
41	74001	STX	Prelim Design	Rattan Road Improvements Route 74	3,000,000.00	Survey work underway	50,000.00	2,500,000.00
42	76001	STX	Prelim Design	Mahogany Road Improvements Route 76	8,000,000.00	Bid documents being revised to include Hurricane damages	250,000.00	8,000,000.00
43	9999135	STX	Prelim Design	Christiansted Roads	3,000,000.00	Scoping complete; Survey to be completed Mar 2018	30,000.00	1,000,000.00
44	9999136	STX	Prelim Design	Fredericksted Roads	3,000,000.00	Consultant submitting packae for review Feb 2018	300,000.00	1,800,000.00
GARVEE Sub Total	**91,000,000.00**				**17,630,000.00**	**54,700,000.00**		
Total FHWA Projects	**$ 137,447,332.06**				**$ 39,167,369.54**	**$ 72,271,000.00**		

Active Projects Status for USVI

Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY18	Projected Expediture FY19
Local Engineering Projects							
45		STX	In construction	Catherine's Rest Residential Road Repairs	986,205.70	This project is 40% complete in terms of road paving. Contractorhas the preparationfor the surface drainage work.	$800,000.00	$100,000.00
46		STX	In construction	La Grande Princess Residential Road Repairs	1,142,168.40	Project is in the contract phase. Property & Procurement Attorney reviewed the contract and discovered that the bond was not sign. it was the sent back to the contractor for correction. Project shall commence in March	$1,000,000.00	$110,000.00
47		STX	In construction	Safaralli Road Repairs - Hannah's Rest signal light to the Walter I. M. Hodge Project entrance	1,122,137.56	Project is in the contract phase. Property & Procurement Attorney reviewed the contract and discovered that the bond was not sign. it was the sent back to the contractor for correction. Project shall commence in March	$1,000,000.00	$75,000.00
48		STX	In construction	Queen Mary Highway Road Repairs	699,711.60	Project is in the contract phase. Property & Procurement Attorney reviewed the contract and discovered that the bond was not sign. it was the sent back to the contractor for correction. Project shall commence in March	$500,000.00	$100,000.00
49		STT	In construction	Coki Point Road repairs - Phase II	1,000,000.00	Project is in progress. 95% completed	$30,000.00	$0.00
50	Pending	STX	In Solicitation	Road Repairs at Estate Mountain Road	110,055.00	This project was advertise and evaluated. A contractor was selected and the contract is being processed by Property and Procurement	$110,055.00	$0.00
51	TBD	STX	Near Solicitation	Renovations of La Raine Fish Market	762,480.00	This project was advertise and evaluated. A contractor was selected and the contract is been processed by Property and Procurement	$400,000.00	$300,000.00
Total Local Engineering		**$5,822,758.26**		**$3,840,055.00**	**$685,000.00**			

Active Projects Status for USVI

Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY18	Projected Expediture FY19
General Capital Improvement Projects							
52	C011PNRT16(CB)	STT	Phase III Design	Renovation of the Fort Christian Historical Facility	$1,188,325.98	Phase I and Phase II are completed. Warrantee issue being addressed. Possible additional item - water main leak under floor of staff kitchen outside of original scope	$932,434.62	$255,891.36
53	C001DOHT17 (ACCI)	STT	In Construction	Eldra Shulterbrandt Long Term Facility	$244,844.44	Project is approximately 90% completed.	$235,899.20	$8,945.24
54	C002DOHT17 (ACCI)	STT	In Construction	Eldra Shulterbrandt Annex Facility	$149,345.69	Project is approximately 90% completed.	$123,508.00	$25,837.69
55	C008PNRT16 (FSC)	STJ	Phase II Design	Elaine Ione Sprauve Public Library	$23,365.00	Ph I Completed		$23,365.00
56	C011DPWC16 (HCS)	STX	Phase II Design	Florence Williams Public Library	$229,370.00	Ph I Completed		$229,370.00
57	C012DPWC16 (DVDI)	STX	Phase II Design	Athalie McFarlane Petersen Public Library	$40,039.00	Ph I Completed.		$40,039.00
58	C004VPDT16(FSC)	STT	Phase II Design	Police Forensic & Evidence Processing Bldg. Renovation	$15,342.18	Ph I Completed.		$15,342.18
59	C003SPRC15(GEC)/P0	STX	In Design	Paul E. Joseph Stadium Sports Complex	$15,662,577.00	Design-Build project. Drawings are approximately 90% completed. Soil stabilization work for stadium footings is continuing.	$4,068,372.50	$11,594,204.50
60	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	0	$814,183.62
61	Pending	STX	In Design	Vitran Transportation Bldg.	$3,700,000.00	Design complete. Documents are submitted to Property & Procurement for processing.	$1,000,000.00	$2,700,000.00
62	Pending	STT			$1,100,000.00	Design in progress	$100,000.00	$1,000,000.00
63	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 to meet the budgetted amount available and submitted to Property & Procurement for bidding process assistance. Bid opening and evaluation occured on July 31, 2017 but all bids were over the budgetted amount. DPW/CIP Office is now waiting on P&P Official Bid Evaluation Report to determine the next course of action.	$0.00	$1,540,478.20

Active Projects Status for USVI

	Project Number	Island	Status	Project Description	Obligation Balance	Project Status	Projected Expediture FY18	Projected Expediture FY19
64	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
65	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	Pending
66	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.	Pending	Pending
Total General Capital Improvement Projects			**$24,707,871.11**		**$6,460,214.32**		**$18,247,656.79**	
Total Projects			**$167,977,961.43**					

FUND FINANCIAL STATEMENT

Schedule of Principal and Interest on Long Term Debt

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 2019.

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, 2018, the outstanding principal balance was $193,230,000.

- 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, 2018, the outstanding principal balance was $144,755,000.

- 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, 2018, the principal balance was $23,785,000.

- 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, 2018, the principal balance was $28,130,000.

- 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, 2018, the principal balance was $179,722.

- 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, 2018, the outstanding principal balance was $44,965,000.

- 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, 2018, the outstanding principal balance was $7,000,000.

- 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, 2018, the outstanding principal balance was $232,260,000.

- 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, 2018, the outstanding principal balance was $5,235,000.

- 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, 2018, the outstanding principal balance was $10,000,000.

- 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 April 1, 2018, the principal balance was $7,655,087.

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, 2018, the outstanding principal balance was $256,825,000.

- 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, 2018, the outstanding principal balance was $385,655,000.

- 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, 2018, the outstanding principal balance was $139,265,000.

- 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, 2018, the outstanding principal balance was $23,915,000.

- 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, 2018, 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, 2018, the outstanding principal balance was $226,970,000.

- 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, 2018, the outstanding principal balance was $34,130,000.

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, 2018, the outstanding principal balance was $11,279,949.

- 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 April 1, 2018, the outstanding principal balance was $1,905,940.

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, 2018, the outstanding principal balance was $82,080.000.

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS

SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

FISCAL YEAR 2019

ISSUE AND SOURCE OF PAYMENT	PRINCIPAL	INTEREST	TOTAL
INTERNAL REVENUE MATCHING FUND			
2009 SERIES A1 BONDS	1,915,000	3,563,397	**5,478,397**
2009 SERIES B BONDS	21,500,000	6,413,500	**27,913,500**
2009 SERIES C BONDS	8,860,000	2,005,250	**10,865,250**
2010 SERIES A WORKING CAPITAL BONDS	2,660,000	14,513,750	**17,173,750**
2010 SERIES B WORKING CAPITAL BONDS	-	4,833,475	**4,833,475**
2012 SERIES WORKING CAPITAL BONDS	950,000	6,889,750	**7,839,750**
2013 SERIES A	7,905,000	1,028,125	**8,933,125**
2013 SERIES B	-	2,052,250	**2,052,250**
2009 SUBORDINATED SERIES A (CRUZAN PROJECT) BONDS	780,000	2,013,325	**2,793,325**
2009 SUBORDINATED SERIES A (DIAGEO PROJECT) BONDS	5,600,000	15,021,625	**20,621,625**
TOTAL INTERNAL REVENUE MATCHING FUND	**50,170,000**	**58,334,447**	**108,504,447**
GENERAL FUND			
2006 SERIES A GROSS RECEIPTS BONDS	3,485,000	9,252,413	**12,737,413**
2011 PROPERTY TAX REVENUE ANTICIPATED REVENUE NOTE	643,684	5,662	**649,346**
2012A SERIES WORKING CAPITAL LOAN NOTE	11,835,000	6,725,200	**18,560,200**
2012B BROADBAND	1,855,000	1,200,019	**3,055,019**
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	1,600,000	1,366,500	**2,966,500**
2014A Series (Working Capital)	1,720,000	2,205,250	**3,925,250**
2014B Series (IRS Settlement Loan)	2,000,000	234,929	**2,234,929**
2014C Series (Capital Projects & Refunding)	5,510,000	11,416,275	**16,926,275**
2014D Series (Broadband)	200,000	309,589	**509,589**
2016A (First Responders)	2,053,013	262,096	**2,315,109**
TOTAL GENERAL FUND	**30,901,697**	**32,977,933**	**63,879,630**
GRAND TOTAL PRINCIPAL AND INTEREST	**81,071,697**	**91,312,380**	**172,384,077**

**Paid From Cover Over Received*

FUND BALANCES

Fund Balances

Adult Education Fund 320000/6026	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	150,864.17	161,717.72	134,678.74
Revenues	16,251.75	5,025.00	3,397.50
	167,115.92	166,742.72	138,076.24
Obligations	(5,398.20)	(32,063.98)	(197.50)
Ending Balance	$ 161,717.72	$ 134,678.74	$ 137,878.74
Budgeted Balance -Unobligated			(18,763.00)
Encumbrances			-
AVAILABLE FOR BUDGET			**$ 119,115.74**

Agriculture Revolving Fund 6024	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	183,423.32	1,162,580.00	512,867.97
Revenues	1,324,555.37	340,811.93	45,137.93
	1,507,978.69	1,503,391.93	558,005.90
Obligations	(340,733.42)	(990,523.96)	(222,017.70)
Close Year Adj.	(4,665.27)	-	-
Ending Balance	$ 1,162,580.00	$ 512,867.97	$ 335,988.20
Budgeted Balance-Unobligated Budget			(177,374.08)
Encumbrances			(94,772.82)
AVAILABLE FOR BUDGET			**$ 63,841.30**

Air Pollution Control Agency Fund 505/2072-2073	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	844,293.14	669,078.74	493,900.98
Revenues	266,834.76	124,795.50	-
	1,111,127.90	793,874.24	493,900.98
Obligations	(440,008.62)	(220,806.69)	(74,922.18)
Adjustment	(2,040.54)	(79,166.57)	-
Ending Balance	$ 669,078.74	$ 493,900.98	$ 418,978.80
Budgeted Balance-Unobligated Budget			(289,117.00)
Encumbrances			(8,887.69)
AVAILABLE FOR BUDGET			**$ 120,974.11**

Anti-Litter & Beautification Fund 468 - 2042 - 2043	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	7,182,972.63	9,436,276.31	10,150,990.75
Revenues	7,961,816.68	6,610,178.11	2,748,213.52
	15,144,789.31	16,046,454.42	12,899,204.27
Obligations	(5,691,943.00)	(5,895,463.67)	(1,590,992.45)
Close Year Adjustment	(16,570.00)	-	-
Ending Balance	$ 9,436,276.31	$ 10,150,990.75	$ 11,308,211.82
Budgeted Balance-Unobligated Budget			(4,695,543.64)
Encumbrances			(33,386.00)
AVAILABLE FOR BUDGET			**$ 6,579,282.18**

Athletic Fund - 518000/2184	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	119,642.39	176,747.29	239,351.78
Revenues	58,604.90	66,606.25	-
	178,247.29	243,353.54	239,351.78
Obligations	(1,500.00)	(4,001.76)	-
Adjustment	-		
Ending Balance	$ 176,747.29	$ 239,351.78	$ 239,351.78
Budgeted Balance-Unobligated Budget			-
Encumbrances			(3,473.24)
AVAILABLE FOR BUDGET			**$ 235,878.54**

Bonds Proceeds Fund 252/3008-3009	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(31,499,248.07)	(24,546,704.03)	(24,546,704.03)
Revenues	7,000,000.00	-	-
	(24,499,248.07)	(24,546,704.03)	(24,546,704.03)
Obligations	(85,109.74)	-	-
Adjustment	37,653.78	-	
Ending Balance	$ (24,546,704.03)	$ (24,546,704.03)	$ (24,546,704.03)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
AVAILABLE FOR BUDGET			**$ (24,546,704.03)**

Bureau of Motor Vehicles Fund - 2094	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	114,587.30	240,695.20	437,114.07
Revenues	1,000,000.00	1,000,000.00	-
	1,114,587.30	1,240,695.20	437,114.07
Obligations	(873,942.10)	(769,868.33)	(292,662.56)
Adjustment	50.00	(33,712.80)	
Ending Balance	$ 240,695.20	$ 437,114.07	$ 144,451.51
Budgeted Balance-Unobligated Budget			(707,337.44)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (562,885.93)**

Business & Commercial Property Revolving Fund - 6028	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	1,814,475.80	2,791,112.25	4,441,416.13
Revenues	2,917,565.79	4,511,733.80	1,955,924.50
	4,732,041.59	7,302,846.05	6,397,340.63
Obligations	(2,038,280.47)	(2,799,066.77)	(822,070.69)
Adjustment	97,351.13	(62,363.15)	
Ending Balance	$ 2,791,112.25	$ 4,441,416.13	$ 5,575,269.94
Budgeted Balance-Unobligated Budget			(1,416,738.00)
Encumbrances			(943,402.10)
	AVAILABLE FOR BUDGET		**$ 3,215,129.84**

Caribbean Basin Initiative Fund - 3014/3015	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	93,008.07	68,649.48	190,308.42
Revenues	7,975,641.41	5,121,658.94	4,590,463.48
	8,068,649.48	5,190,308.42	4,780,771.90
Obligations	(7,969,630.40)	(5,000,000.00)	-
End of Year Adjustment	(30,369.60)	-	
Ending Balance	$ 68,649.48	$ 190,308.42	$ 4,780,771.90
Budgeted Balance-Unobligated Budget			(2,103,305.83)
Encumbrances			(888,708.57)
	AVAILABLE FOR BUDGET		**$ 1,788,757.50**

Casino Control Revolving Fund - 529000-2032	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	397,063.94	340,245.40	369,981.50
Revenues	1,554,019.46	1,242,445.69	252,431.63
	1,951,083.40	1,582,691.09	622,413.13
Obligations	(1,531,633.45)	(1,212,709.59)	(359,981.50)
Adjustment	(79,204.55)	-	
Ending Balance	$ 340,245.40	$ 369,981.50	$ 262,431.63
Budgeted Balance-Unobligated Budget			(10,000.00)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 252,431.63**

Central Motor Pool Fund 356000/6052	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	285,572.25	759,665.13	946,888.90
Revenues	987,926.58	958,057.79	537,445.47
	1,273,498.83	1,717,722.92	1,484,334.37
Obligations	(510,833.70)	(770,834.02)	(302,326.24)
Adjustments	(3,000.00)	-	
Ending Balance	$ 759,665.13	$ 946,888.90	$ 1,182,008.13
Budgeted Balance-Unobligated Budget			(201,794.80)
Encumbrances			(41,964.39)
	AVAILABLE FOR BUDGET		**$ 938,248.94**

Central Warehouse Revolving Fund - 351000/6046	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	736,041.76	816,394.93	985,560.00
Revenues	811,166.32	824,341.37	239,088.83
	1,547,208.08	1,640,736.30	1,224,648.83
Obligations	(716,456.69)	(655,176.30)	(234,234.79)
Adjustments	(14,356.46)	-	
Ending Balance	$ 816,394.93	$ 985,560.00	$ 990,414.04
Budgeted Balance-Unobligated Budget			(387,009.02)
Encumbrances			(275,734.22)
	AVAILABLE FOR BUDGET		**$ 327,670.80**

Commision of Insurance Administration 584 2110/2111	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	1,759,124.71	4,744,009.41	5,300,552.94
Revenues	6,000,000.00	3,000,000.00	-
	7,759,124.71	7,744,009.41	5,300,552.94
Obligations	(3,015,115.30)	(2,344,481.67)	(987,527.27)
Adjustments	-	(98,974.80)	
Ending Balance	$ 4,744,009.41	$ 5,300,552.94	$ 4,313,025.67
Budgeted Balance-Unobligated Budget			-
Encumbrances			(3,904.18)
	AVAILABLE FOR BUDGET		**$ 4,309,121.49**

Consumer Protection Fund - 37000/6062	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	739,881.48	753,685.59	708,256.92
Revenues	398,250.15	385,320.78	151,223.34
	1,138,131.63	1,139,006.37	859,480.26
Obligations	(384,446.04)	(427,336.73)	(145,923.95)
		(3,412.72)	
Ending Balance	$ 753,685.59	$ 708,256.92	$ 713,556.31
Budgeted Balance-Unobligated Budget			(703,555.45)
Encumbrances			(164,842.57)
	AVAILABLE FOR BUDGET		**$ (154,841.71)**

Corporate Division Revolving Fund 508100/2076	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	850,950.81	1,110,601.94	1,062,977.73
Revenues	292,000.00	305,604.00	-
	1,142,950.81	1,416,205.94	1,062,977.73
Obligations	(32,348.87)	(353,228.21)	(275,839.23)
Ending Balance	$ 1,110,601.94	$ 1,062,977.73	$ 787,138.50
Budgeted Balance-Unobligated Budget			(14,195.90)
Encumbrances			(3,507.05)
	AVAILABLE FOR BUDGET		**$ 769,435.55**

Crime Prevention Prosecution Fund - 575000/2172/2173	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	1,210,111.41	1,121,605.94	1,180,740.94
Revenues	97,649.00	59,135.00	28,403.00
	1,307,760.41	1,180,740.94	1,209,143.94
Obligations	(186,154.47)	-	-
Ending Balance	1,121,605.94	1,180,740.94	1,209,143.94
Budgeted Balance-Unobligated Budget			-
Encumbrances			(341.50)
	AVAILABLE FOR BUDGET		**$ 1,208,802.44**

Crisis Intervention Fund - 2116 - 2117	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	2,016,905.38	2,471,442.19	1,447,687.31
Revenues	1,000,000.00	550,000.00	1,000,000.00
	3,016,905.38	3,021,442.19	2,447,687.31
Obligations	(545,463.19)	(1,573,754.88)	(27,278.00)
Ending Balance	$ 2,471,442.19	$ 1,447,687.31	$ 2,420,409.31
Budgeted Balance-Unobligated Budget			(70,953.80)
Encumbrances			(243,007.86)
	AVAILABLE FOR BUDGET		**$ 2,106,447.65**

Data Processing Revolving Fund - 355/6050	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	233,928.71	243,200.41	255,298.08
Revenues	90,789.20	97,630.80	31,406.80
	324,717.91	340,831.21	286,704.88
Obligations	(81,517.50)	(82,708.94)	(82,117.07)
Adjustments	-	(2,824.19)	-
Ending Balance	$ 243,200.41	$ 255,298.08	$ 204,587.81
Budgeted Balance-Unobligated Budget			(1,824.05)
Encumbrances			(48,281.48)
	AVAILABLE FOR BUDGET		**$ 154,482.28**

VI Educaiton Initiative Fund - 2188, 2185	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as 3/31/18
Beginning Balance	7,845,310.54	6,973,507.90	6,186,116.87
Revenues	4,234,740.99	4,320,209.41	1,298,776.93
	12,080,051.53	11,293,717.31	7,484,893.80
Obligations	(5,116,850.17)	(5,074,769.41)	(792,348.48)
Adjustment	10,306.54	(32,831.03)	
Ending Balance	$ 6,973,507.90	$ 6,186,116.87	$ 6,692,545.32
Budgeted Balance-Unobligated Budget			(2,375,345.56)
Encumbrances			(1,499,198.50)
	AVAILABLE FOR BUDGET		**$ 2,818,001.26**

Emergency Services Special Fund - 2152	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	1,462,342.13	1,581,608.03	1,892,727.44
Revenues	1,416,864.52	1,596,451.11	405,445.09
	2,879,206.65	3,178,059.14	2,298,172.53
Obligations	(1,307,008.56)	(1,285,331.70)	(295,054.84)
Adjustment	9,409.94	-	-
Ending Balance	$ 1,581,608.03	$ 1,892,727.44	$ 2,003,117.69
Budgeted Balance-Unobligated Budget			(953,348.91)
Encumbrances			(90,963.64)
	AVAILABLE FOR BUDGET		**$ 958,805.14**

Financial Services Fund 564/2102/2103	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	5,788,685.81	4,861,507.79	3,515,855.09
Revenues	4,208,717.40	3,993,443.73	3,747,625.00
	9,997,403.21	8,854,951.52	7,263,480.09
Obligations	(5,100,577.06)	(5,414,474.22)	(1,500,723.96)
Adjustment	(6,376.02)	75,377.79	-
Adjustment	(28,942.34)	-	-
Ending Balance	$ 4,861,507.79	$ 3,515,855.09	$ 5,762,756.13
Budgeted Balance-Unobligated Budget			(1,578,088.31)
Encumbrances			(1,659,109.72)
	AVAILABLE FOR BUDGET		**$ 2,525,558.10**

Fire Services Emergency Fund 404/2158	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	633,048.40	473,602.01	714,901.46
Revenues	576,721.46	532,790.98	223,736.31
	1,209,769.86	1,006,392.99	938,637.77
Obligations	(738,930.95)	(345,227.53)	(168,663.31)
End of Year Adjustment	2,763.10	53,736.00	-
Ending Balance	$ 473,602.01	$ 714,901.46	$ 769,974.46
Budgeted Balance-Unobligated Budget			(95,340.44)
Encumbrances			(60,252.44)
	AVAILABLE FOR BUDGET		**$ 614,381.58**

Fishery & Wildlife Projects Fund 439000/2018	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(33,459.28)	(35,346.65)	(35,346.65)
Revenues	-	-	-
	(33,459.28)	(35,346.65)	(35,346.65)
Obligations	(6,955.47)	-	-
Adjustment	5,068.10	-	
Ending Balance	$ (35,346.65)	$ (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 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(34,552,417.70)	(41,112,271.93)	(40,335,833.42)
Revenues	5,911,496.83	6,059,231.19	2,762,337.14
	(28,640,920.87)	(35,053,040.74)	(37,573,496.28)
Obligations	(6,431,656.23)	(5,240,271.17)	(1,541,602.17)
Adjustment	(6,039,694.83)	(42,521.51)	
Ending Balance	$ (41,112,271.93)	$ (40,335,833.42)	$ (39,115,098.45)
Budgeted Balance-Unobligated Budget			(3,688,998.42)
Encumbrances			(84,426.40)
	AVAILABLE FOR BUDGET		**$ (42,888,523.27)**

Health Revolving Fund - 6018	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(90,936,124.59)	(90,941,741.56)	(90,941,777.44)
Revenues	-	-	-
	(90,936,124.59)	(90,941,741.56)	(90,941,777.44)
Obligations	(23,932.42)	(35.88)	(2,298.27)
Adjustment	18,315.45	-	
Ending Balance	$ (90,941,741.56)	$ (90,941,777.44)	$ (90,944,075.71)
Budgeted Balance-Unobligated Budget			-
Encumbrances			(10,555.04)
	AVAILABLE FOR BUDGET		**$ (90,954,630.75)**

Health Revolving Fund - 6078/6079	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	4,553,299.23	5,204,709.35	5,206,415.69
Revenues	2,497,407.77	2,332,035.88	434,164.20
	7,050,707.00	7,536,745.23	5,640,579.89
Obligations	(1,916,459.88)	(2,342,183.54)	(490,127.91)
Adjustment	70,462.23	11,854.00	
Ending Balance	$ 5,204,709.35	$ 5,206,415.69	$ 5,150,451.98
Budgeted Balance-Unobligated Budget			(2,052,281.14)
Encumbrances			(418,891.45)
	AVAILABLE FOR BUDGET		**$ 2,679,279.39**

Home for the Aged Revolving Fund - 6064/6065	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	798,657.14	1,913,416.59	846,099.64
Revenues	1,167,059.45	(486,462.70)	281,576.62
	1,965,716.59	1,426,953.89	1,127,676.26
Obligations	(54,195.00)	(580,854.25)	(344,793.09)
End of Year Adjustment	1,895.00	-	
Ending Balance	$ 1,913,416.59	$ 846,099.64	$ 782,883.17
Budgeted Balance-Unobligated Budget			(381.12)
Encumbrances			(24,564.56)
	AVAILABLE FOR BUDGET		**$ 757,937.49**

Indirect Cost Fund New - 2096/2097/2098	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(8,255,777.26)	(8,057,598.64)	(8,004,259.50)
Revenues	6,270,016.51	5,931,708.01	1,140,920.24
	(1,985,760.75)	(2,125,890.63)	(6,863,339.26)
Obligations	(6,068,619.11)	(5,699,220.70)	(1,796,496.73)
Adjustment	(3,218.78)	(179,148.17)	-
Ending Balance	$ (8,057,598.64)	$ (8,004,259.50)	$ (8,659,835.99)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (8,659,835.99)**

Interest Revenue Fund 474/2047	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(1,258,585.39)	(992,174.49)	(886,261.74)
Revenues	266,410.90	105,912.75	28,577.45
	(992,174.49)	(886,261.74)	(857,684.29)
Obligations	-	-	-
Ending Balance	$ (992,174.49)	$ (886,261.74)	$ (857,684.29)
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ (857,684.29)**

Internal Revenue Matching Fund 212/225 - 3002/3003/3005/3006/3007	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	37,823,848.60	21,504,255.44	22,004,255.44
Revenues	20,050,000.00	18,577,895.00	20,300,000.00
	57,873,848.60	40,082,150.44	42,304,255.44
Obligations	(28,252,202.00)	(18,077,895.00)	(20,300,000.00)
Adjustment	(8,117,391.16)	-	
Ending Balance	$ 21,504,255.44	$ 22,004,255.44	$ 22,004,255.44
Budgeted Balance-Unobligated Budget			-
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 22,004,255.44**

Junior Reserve Officer Training Corp Fund - 527/2090	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	672,555.93	732,636.75	668,713.01
Revenues	338,937.49	235,906.34	-
	1,011,493.42	968,543.09	668,713.01
Obligations	(278,856.67)	(308,361.88)	(39,143.18)
Adjustments		8,531.80	
Ending Balance	$ 732,636.75	$ 668,713.01	$ 629,569.83
Budgeted Balance-Unobligated Budget			(327,595.90)
Encumbrances			(28,922.93)
	AVAILABLE FOR BUDGET		**$ 273,051.00**

Natural Resources Reclamation Fund 482/2054-2055	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	3,139,860.24	5,251,566.69	5,776,965.73
Revenues	4,284,934.55	2,534,783.08	1,346,822.51
	7,424,794.79	7,786,349.77	7,123,788.24
Obligations	(2,171,303.85)	(1,833,171.17)	(818,615.76)
Adjustment	(1,924.25)	(176,212.87)	-
Ending Balance	$ 5,251,566.69	$ 5,776,965.73	$ 6,305,172.48
Budgeted Balance-Unobligated Budget			(3,150,554.90)
Encumbrances			(109,907.14)
	AVAILABLE FOR BUDGET		**$ 3,044,710.44**

Personalized License Plate Fund - 2120	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	205,321.26	1,027,450.78	1,736,807.42
Revenues	1,825,284.70	2,191,332.51	470,780.02
	2,030,605.96	3,218,783.29	2,207,587.44
Obligations	(1,003,105.18)	(1,481,975.87)	(642,894.48)
Adjustments	(50.00)		
Ending Balance	$ 1,027,450.78	$ 1,736,807.42	$ 1,564,692.96
Budgeted Balance-Unobligated Budget			(969,072.70)
Encumbrances			(402,711.67)
	AVAILABLE FOR BUDGET		**$ 192,908.59**

Pharmaceutical Assistance to the Aged - 2146	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	2,056,087.35	2,320,518.86	2,821,783.07
Revenues	1,615,359.39	1,645,574.24	811,849.14
	3,671,446.74	3,966,093.10	3,633,632.21
Obligations	(1,415,473.88)	(1,144,310.03)	(641,612.44)
Adjustment	64,546.00	-	-
Ending Balance	$ 2,320,518.86	$ 2,821,783.07	$ 2,992,019.77
Budgeted Balance-Unobligated Budget			(33,671.68)
Encumbrances			(1,495,124.73)
	AVAILABLE FOR BUDGET		**$ 1,463,223.36**

Property & Procurment Print Job Fund -6016	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	117,800.32	337,507.05	392,498.86
Revenues	594,391.60	660,939.91	166,013.90
	712,191.92	998,446.96	558,512.76
Obligations	(374,684.87)	(605,948.10)	(162,562.50)
Ending Balance	$ 337,507.05	$ 392,498.86	$ 395,950.26
Budgeted Balance-Unobligated Budget			(51,869.28)
Encumbrances			(11,236.44)
	AVAILABLE FOR BUDGET		**$ 332,844.54**

Public Services Commission Fund - 6032	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	1,600,121.29	1,728,285.69	1,888,862.36
Revenues	3,316,162.95	2,623,604.76	654,075.31
	4,916,284.24	4,351,890.45	2,542,937.67
Obligations	(3,175,718.85)	(2,414,767.89)	(569,296.18)
PR Warrant Reversal	(12,279.70)	(48,260.20)	-
Ending Balance	$ 1,728,285.69	$ 1,888,862.36	$ 1,973,641.49
Budgeted Balance-Unobligated Budget			(1,990,092.35)
Encumbrances			(88,925.69)
	AVAILABLE FOR BUDGET		**$ (105,376.55)**

Recorder of Deeds - 524/6104	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	164,432.14	238,121.14	299,051.96
Revenues	200,000.00	-	200,000.00
	364,432.14	238,121.14	499,051.96
Obligations	(133,615.00)	(127,738.13)	(79,630.59)
Adjustment	7,304.00	200,000.00	(300.00)
Adjustment		(11,331.05)	
Ending Balance	$ 238,121.14	$ 299,051.96	$ 419,121.37
Budgeted Balance-Unobligated Budget			(109,703.47)
Encumbrances			(9,650.25)
	AVAILABLE FOR BUDGET		**$ 299,767.65**

Sewage Waste Fund- 490 ERP - 2064 2066	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(5,697,497.16)	(5,161,938.33)	(4,810,537.77)
Revenues	535,558.83	351,400.56	-
	(5,161,938.33)	(4,810,537.77)	(4,810,537.77)
Obligations	-	-	-
Ending Balance	$ (5,161,938.33)	$ (4,810,537.77)	$ (4,810,537.77)
Budgeted Balance-Unobligated Budget			-
Encumbrances			(162,535.96)
	AVAILABLE FOR BUDGET		**$ (4,973,073.73)**

STJ Capital Improvement Fund - 271 3018-3019	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	5,456,382.21	5,483,106.80	5,569,347.80
Revenues	1,536,379.00	1,500,000.00	-
	6,992,761.21	6,983,106.80	5,569,347.80
Obligations	(1,509,654.41)	(1,413,759.00)	-
Adjustment	-	-	
Ending Balance	$ 5,483,106.80	$ 5,569,347.80	$ 5,569,347.80
Budgeted Balance-Unobligated Budget			(3,281,774.08)
Encumbrances			(9,740.00)
	AVAILABLE FOR BUDGET		**$ 2,277,833.72**

STX Capital Improvement Fund - 273 3030-3031	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	11,616,744.46	13,536,744.46	11,928,732.43
Revenues	-	1,000,000.00	-
	11,616,744.46	14,536,744.46	11,928,732.43
Obligations	(80,000.00)	(2,608,012.03)	(197,981.85)
Adjustment	2,000,000.00	-	
Ending Balance	$ 13,536,744.46	$ 11,928,732.43	$ 11,730,750.58
Budgeted Balance-Unobligated Budget			(3,664,411.13)
Encumbrances			(3,942,725.74)
	AVAILABLE FOR BUDGET		**$ 4,123,613.71**

STX Thoroughbred Fund 2029	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	105,472.02	158,550.07	150,072.86
Revenues	94,004.65	11,989.00	47,301.61
	199,476.67	170,539.07	197,374.47
Obligations	(27,151.89)	(20,466.21)	-
	(13,774.71)	-	
Ending Balance	$ 158,550.07	$ 150,072.86	$ 197,374.47
Budgeted Balance-Unobligated Budget			(47,301.61)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 150,072.86**

Tax Assesor's Revolving Fund - 516100/2082	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	113,788.30	817,628.07	945,464.76
Revenues	974,099.72	500,000.00	-
	1,087,888.02	1,317,628.07	945,464.76
Obligations	(270,259.95)	(372,163.31)	(186,990.78)
Ending Balance	$ 817,628.07	$ 945,464.76	$ 758,473.98
Budgeted Balance-Unobligated Budget			(37,237.70)
Encumbrances			(13,611.38)
	AVAILABLE FOR BUDGET		**$ 707,624.90**

Taxi License Fund - 590000/2114	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	376,866.25	451,268.24	602,957.69
Revenues	617,866.67	831,581.49	269,002.40
	994,732.92	1,282,849.73	871,960.09
Obligations	(543,464.68)	(656,710.13)	(261,065.49)
Adjustment	-	(23,181.91)	-
Ending Balance	$ 451,268.24	$ 602,957.69	$ 610,894.60
Budgeted Balance-Unobligated Budget			(591,671.90)
Encumbrances			(26,915.75)
	AVAILABLE FOR BUDGET		**$ (7,693.05)**

Territorial Scholarship Fund - 639/8010, 8011	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	312,871.60	297,535.26	227,975.39
Revenues	750,071.32	662,429.86	322,619.56
	1,062,942.92	959,965.12	550,594.95
Obligations	(762,642.66)	(731,989.73)	900.00
Adjustment	(2,765.00)	-	-
Ending Balance	$ 297,535.26	$ 227,975.39	$ 551,494.95
Budgeted Balance-Unobligated Budget			(298.32)
Encumbrances			-
	AVAILABLE FOR BUDGET		**$ 551,196.63**

Tourism Advertising Revolving Fund - 393/393100-6068-6069	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	35,470,053.16	39,838,646.47	51,681,792.50
Revenues	28,992,026.88	29,842,243.03	5,485,655.47
	64,462,080.04	69,680,889.50	57,167,447.97
Obligations	(24,603,299.46)	(17,999,097.00)	(5,375,756.92)
Adjustment	(20,134.11)	-	
Ending Balance	$ 39,838,646.47	$ 51,681,792.50	$ 51,791,691.05
Budgeted Balance-Unobligated Budget			(31,162,682.14)
Encumbrances			(9,516,239.02)
	AVAILABLE FOR BUDGET		**$ 11,112,769.89**

Transportation Trust Fund 627 8008/8009	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	380,496.36	435,679.25	131,072.61
Revenues	11,108,968.39	10,765,282.99	3,969,956.00
	11,489,464.75	11,200,962.24	4,101,028.61
Obligations	(11,053,785.50)	(11,069,889.63)	(858.00)
Ending Balance	$ 435,679.25	$ 131,072.61	$ 4,100,170.61
Budgeted Balance-Unobligated Budget			-
Encumbrances			(670.93)
AVAILABLE FOR BUDGET			**$ 4,099,499.68**

Union Arbitration Award and Government Employees Increment Fund 588/2112-2113	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	4,470,435.98	1,378,774.63	(16,243.13)
Revenues	347,888.91	94,296.77	28,798.52
	4,818,324.89	1,473,071.40	12,555.39
Obligations	(3,449,450.26)	(1,489,314.53)	(69,534.80)
Adjustment	9,900.00	-	
Ending Balance	$ 1,378,774.63	$ (16,243.13)	$ (56,979.41)
Budgeted Balance-Unobligated Budget			-
Encumbrances			(23,706.91)
AVAILABLE FOR BUDGET			**$ (80,686.32)**

VI Coastal Protection Fund 31200/6014	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	878,708.66	944,861.99	937,542.00
Revenues	259,982.00	181,501.91	44,828.00
	1,138,690.66	1,126,363.90	982,370.00
Obligations	(193,828.67)	(174,657.36)	(52,004.55)
Adjustment	-	(14,164.54)	-
Ending Balance	$ 944,861.99	$ 937,542.00	$ 930,365.45
Budgeted Balance-Unobligated Budget			(109,834.91)
Encumbrances			(42,155.06)
AVAILABLE FOR BUDGET			**$ 778,375.48**

VI Insurance Guaranty Fund 582/2108-2109	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	13,667,284.40	13,278,711.01	13,459,870.14
Revenues	16,582,855.38	15,710,732.42	7,515,273.86
	30,250,139.78	28,989,443.43	20,975,144.00
Obligations	(17,002,318.25)	(15,577,928.29)	(4,000,163.00)
Adjustment	31,497.88	48,355.00	-
Adjustment	(608.40)	-	-
Ending Balance	$ 13,278,711.01	$ 13,459,870.14	$ 16,974,981.00
Budgeted Balance-Unobligated Budget			(4,415.60)
Encumbrances			(7,544.78)
	AVAILABLE FOR BUDGET		**$ 16,963,020.62**

VI Lottery Fund 2238	Actual FY 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
Beginning Balance	(2,996,067.00)	(252,389.00)	(252,389.00)
Revenues	-	-	-
	(2,996,067.00)	(252,389.00)	(252,389.00)
Obligations	-	-	-
Adjustment	2,743,678.00	-	-
Ending Balance	$ (252,389.00)	$ (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 2016	Actual FY 2017	Budgeted FY 2018 as of 3/31/18
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**

APPROPRIATION BILLS

Executive Budget Bill

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

FOR THE OPERATION OF THE GOVERNMENT OF THE VIRGIN ISLANDS DURING THE FISCAL YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019.

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, 2018 TO SEPTEMBER 30, 2019.

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 2019
0100	GENERAL FUND	
	DEPT OF JUSTICE	15,209,397
	BUREAU OF CORRECTION	34,969,289
	OFFICE OF THE GOVERNOR	10,640,015
	OFFICE OF MANAGEMENT & BUDGET	31,004,451
	DIVISION OF PERSONNEL	42,826,378
	VITEMA	5,183,178
	FIRE SERVICES	18,934,637
	BUREAU OF INFO. TECH	8,515,530
	VI ENERGY OFFICE	1,125,408
	OFFICE OF THE ADJUTANT GENERAL	1,288,526
	OFFICE OF VETERAN AFFAIRS	666,625
	OFFICE OF LT. GOVERNOR	9,210,750
	INTERNAL REVENUE BUREAU	12,578,546
	BUREAU OF MOTOR VEHICLES	1,767,664
	DEPARTMENT OF LABOR	10,223,152
	LICENSING & CONSUMER AFFAIRS	3,473,276
	DEPARTMENT OF FINANCE	12,942,630
	DEPARTMENT OF EDUCATION	172,209,001
	VI POLICE DEPARTMENT	60,551,208
	LEPC	801,153
	DEPARTMENT OF PROPERTY & PROC	10,775,452
	DEPARTMENT OF PUBLIC WORKS	18,550,536
	HEALTH	31,987,584
	HOSPITAL & HEALTH FACILITIES C	45,718,718
	DEPARTMENT OF HUMAN SERVICES	64,419,447
	DEPARTMENT OF PLANNING AND NAT	6,450,993

	DEPARTMENT OF AGRICULTURE	4,013,625
	DEPT SPORTS PARKS & RECREATION	6,404,067
	TOURISM	2,283,404
	MISCELLANEOUS	38,737,915
	TOTAL - GENERAL FUND	683,462,556

GENERAL FUND NL

M1212	EDWARD W. BLYDEN SCHOLARSHIP	10,000
M1213	LEW MUCKLE SCHOLARSHIP	12,000
M1214	VALEDICTORIAN SCHOLARSHIP	25,500
M1215	SALUTATORIAN SCHOLARSHIP	17,000
M1216	EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000
M1217	ANN SCHRADER SCHOLARSHIP	2,400
M1218	D HAMILTON JACKSON SCHOLARSHIP	8,000
M1221	RICHARD CALLWOOD SCHOLARSHIP	6,250
M1222	CLAUDE O MARKOE SCHOLARSHIP	8,000
M1223	EVADNEY PETERSEN SCHOLARSHIP	10,000
M1224	AMADEO FRANCIS SCHOLARSHIP	10,000
M1235	WIM HODGE SCHOLARSHIP	10,000
M1236	HILDA BASTIAN SCHOLARSHIP	10,000
M1237	MURIEL NEWTON SCHOLARSHIP	3,000
M1390	TREVOR NICHOLAS "NICK" FRIDAY SCHOLARSHIP	10,000
M1238	GENE CERGE SCHOLARSHIP	1,000
M1239	VI NATIONAL GUARD SCHOLARSHIP	2,000
M1240	MORRIS F. DECASTRO	90,000
M1241	WILBURN SMITH SCHOLARSHIP	4,000
M1242	CAROLINE ADAMS SCHOLARSHIP	16,000
M1243	KENNETH HARRIGAN SCHOLARSHIP	28,000

M1244	**TERRITORIAL SCHOLARSHIPS ($400,000 to be used exclusively for Territory Wide Nursing Scholarships**	**952,816**
M1245	**RUTH THOMAS SCHOLARSHIP**	**10,000**
M1246	**TERRENCE TODMAN SCHOLARSHIP**	**10,000**
M1247	**EARLY ADMISSION SCHOLARSHIP**	**30,000**
M1248	**MUSIC STT SCHOLARSHIP**	**8,000**
M1249	**MUSIC STC SCHOLARSHIP**	**8,000**
	TOTAL GENERAL FUND NL	***1,305,966**

***Such sums shall remain available until expended.**

Anti-Litter and Beautification Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE MONIES FROM THE ANTI-LITTER AND BEAUTIFICATION FUND TO THE WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

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, 2019 FOR THE PURPOSES HEREAFTER EXPRESSLY NAMED:

	FISCAL YEAR 2019
2043 ANTI-LITTER AND BEAUTIFICATION	
610 DEPARTMENT OF PUBLIC WORKS	**1,000,000**
620 VI WASTE MANAGEMENT AUTHORITY	**5,000,000**
TOTAL ANTI-LITTER AND BEAUTIFICATION	**6,000,000**

Virgin Islands Board of Education

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
0100 GENERAL FUND	
VIRGIN ISLANDS BOARD OF EDUCATION	**1,742,975**
TOTAL GENERAL FUND	**1,742,975**

Business and Commercial Properties Revolving Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 TO SEPTEMBER 30, 2019.

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, 2018 AND ENDING SEPTEMBER 30, 2019, AS HEREINAFTER SPECIFIED:

		FISCAL YEAR 2019
6028 BUSINESS & COMMERCIAL PROPERTY		
600	**DEPARTMENT OF PROPERTY & PROCUREMENT**	**3,896,870**
TOTAL BUSINESS & COMMERCIAL PROPERTY		**3,896,870**

Caribbean Basin Initiative Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO PROVIDE AN APPROPRIATION FROM THE CARIBBEAN BASIN INITIATIVE FUND FOR FISCAL YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019.

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, 2018 TO SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
3015 CARIBBEAN BASIN INITIATIVE	
390 DEPARTMENT OF FINANCE	
AS A CONTRIBUTION TO THE GENERAL FUND	**8,500,000**
TOTAL CARIBBEAN BASIN INITIATIVE	**8,500,000**

Virgin Islands Career and Technical Board

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
0100 GENERAL FUND	
430 CAREER AND TECHNICAL EDUCATION BOARD	**509,250**
TOTAL GENERAL FUND	**509,250**

Election System of the Virgin Islands

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE ELECTION SYSTEM OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

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 $70,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

SECTION 2. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE ST. CROIX BOARD OF ELECTIONS THE SUM OF $70,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

SECTION 3. THERE IS APPROPRIATED FROM THE GENERAL FUND TO THE OFFICE OF THE SUPERVISOR OF ELECTIONS THE SUM OF $1,225,000 FOR THE OPERATING EXPENSES AND ANY OTHER RELATED COSTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

Government Insurance Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2019.

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 2019	
6000 GOVERNMENT INSURANCE FUND			
370	**DEPARTMENT OF LABOR**	**896,287**	
390	**DEPARTMENT OF FINANCE**	**829,817**	
TOTAL GOVERNMENT INSURANCE FUND			**1,726,104**

Health Revolving Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO PROVIDE FOR THE LUMP SUM APPROPRIATION FROM THE HEALTH REVOLVING FUND FOR FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2019.

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 2019
6079 HEALTH REVOLVING FUND NON-LAPS		
700	**DEPARTMENT OF HEALTH**	**2,554,707**
TOTAL HEALTH REVOLVING FUND NON-LAPS		**2,554,707**

Hospital and Facilities Corporation – Schneider Regional Medical Center and Governor Juan F. Luis Hospital and Medical Center

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
0100 GENERAL FUND	
7110 SCHNEIDER REGIONAL MEDICAL CENTER	**23,788,453**
7110 GOVERNOR JUAN F. LUIS HOSPITAL	**21,930,265**
TOTAL GENERAL FUND	**45,718,718**

Indirect Cost Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2018 TO SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
2098 INDIRECT COST	
210 OFFICE OF MANAGEMENT & BUDGET	**1,663,324**
220 DIVISION OF PERSONNEL	**547,115**
390 DEPARTMENT OF FINANCE	**222,691**
600 DEPARTMENT OF PROPERTY & PROCUREMENT	**185,151**
TOTAL INDIRECT COST	**2,618,281**

Interest Earned on Debt Services Reserves

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE THE SUM OF $1,100,000 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 ($1,100,000), IS HEREBY APPROPRIATED OUT OF THE INTEREST EARNED ON DEBT SERVICES RESERVES IN THE FISCAL YEAR ENDING SEPTEMBER 30, 2019 AS A CONTRIBUTION TO THE GENERAL FUND.

Internal Revenue Matching Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO PROVIDE APPROPRIATIONS FROM THE INTERNAL REVENUE MATCHING FUND FOR THE FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019.

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 2019
3003 INTERNAL REVENUE MATCHING	
CONTRIBUTION TO THE GENERAL FUND	**16,500,000**
390 DEPARTMENT OF FINANCE	
TOTAL DEPARTMENT OF FINANCE	**16,500,000**
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	**44,257,147**
2010 SERIES A WORKING CAPITAL BONDS	**22,007,225**
2012 SERIES WORKING CAPITAL BOND	**7,839,750**
2013 SERIES A & B	**10,985,375**
390 DEPARTMENT OF FINANCE	**85,089,497**
TOTAL DEPARTMENT OF FINANCE	
SUBTOTAL INTERNAL REVENUE MATCHING NL	**85,089,497**
TOTAL INTERNAL REVENUE MATCHING	**103,589,497**

Public Services Commission

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE FUNDS TO THE PUBLIC SERVICES COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019 FOR OPERATING EXPENSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE FOLLOWING SUM OF $1,779,975.00, 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, 2018 TO SEPTEMBER 30, 2019 TO THE PUBLIC SERVICES COMMISSION.

		FISCAL YEAR 2019
6032 PUBLIC SERVICE COMMISSION REVOLVING		
380	**LICENSING & CONSUMER AFFAIRS**	**1,779,975**
TOTAL PUBLIC SERVICE COMM REVOLVING		**1,779,975**

St. Croix Capital Improvement Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2019.

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, 2019 FOR THE PURPOSE OF CAPITAL IMPROVEMENT PROJECTS ON THE ISLAND OF ST. CROIX.

St. John Capital Improvement Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
3019 SAINT JOHN CAPITAL IMPROVEMENT	
610 DEPARTMENT OF PUBLIC WORKS	**500,000**
620 VI WASTE MANAGEMENT AUTHORITY	**1,000,000**
TOTAL SAINT JOHN CAPITAL IMPROVEMENT	**1,500,000**

Sewer Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
2066 SEWER WASTE WATER FUND	
620 WASTE MANAGEMENT AUTHORITY	**1,500,000**
TOTAL SEWER WASTE WATER FUND	**1,500,000**

Tourism Advertising Revolving Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2019 AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

		FISCAL YEAR 2019
6069 TOURISM ADVERTISING REVOLVING FUND		
500	**VI POLICE DEPARTMENT**	**850,000**
610	**DEPARTMENT OF PUBLIC WORKS**	**300,000**
620	**VI WASTE MANAGEMENT AUTHORITY**	**300,000**
840	**DEPARTMENT SPORTS, PARKS & RECREATION**	**500,000**
920	**DEPARTMENT OF TOURISM**	**2,385,000**
TOTAL TOURISM ADVERTISING REVOLVING		**4,335,000**

Tourism Advertising Revolving Fund

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019

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, 2019 AND SHALL REMAIN AVAILABLE UNTIL EXPENDED.

		FISCAL YEAR 2019
6068	**TOURISM ADVERTISING REVOLVING FUND**	
200	**OFFICE OF THE GOVERNOR**	**150,000**
400	**DEPARTMENT OF EDUCATION**	**500,000**
830	**DEPARTMENT OF AGRICULTURE**	**1,000,000**
TOTAL TOURISM ADVERTISING REVOLVING FUND		**1,650,000**

Public Employees Relations Board and Labor Management

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO PROVIDE FOR THE OPERATING EXPENSES OF THE PUBLIC EMPLOYEES RELATIONS BOARD AND THE LABOR MANAGEMENT COMMITTEE FOR FISCAL YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019.

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 $1,314,990 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 $175,000 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 2019 SHALL REMAIN AVAILABLE UNTIL EXPENDED.

University of the Virgin Islands

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE MONIES FOR SALARIES AND EXPENSES OF THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019 AND FOR OTHER PURPOSES.

PROPOSED BY: THE GOVERNOR

BE IT ENACTED BY THE LEGISLATURE OF THE VIRGIN ISLANDS:

SECTION 1. THE SUM OF $23,655,458 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, 2019, 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, 2019 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, 2019, 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, 2019, THE SUM OF $250,000 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, 2019, 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, 2019, 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, 2019, 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, 2019, 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, 2019, 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, 2019, 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, 2019, 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, 2019, THE SUM OF $430,470 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR VIRGIN ISLANDS ACADEMIC AND CULTURAL AWARDS ENDOWMENT.

SECTION 14. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE SOCIAL WORK PROGRAM ACCREDITATION.

SECTION 15. APPROPRIATED FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019, THE SUM OF $100,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE JOHN BREWERS BEACH MAINTENANCE AND SECURITY.

SECTION 16. APPROPRIATION FROM THE GENERAL FUND OF THE TREASURY OF THE VIRGIN ISLANDS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019, THE SUM OF $400,000 TO THE UNIVERSITY OF THE VIRGIN ISLANDS FOR THE BACHELOR OF SCIENCE IN NURSING – ST. CROIX CAMPUS.

	FISCAL YEAR 2019
0100 GENERAL FUND	
UNIVERSITY OF THE VIRGIN ISLANDS	**30,500,000**
TOTAL GENERAL FUND	**30,500,000**

Office of the Virgin Islands Inspector General

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

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, 2018 THROUGH SEPTEMBER 30, 2019.

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, 2018 THROUGH SEPTEMBER 30, 2019.

	FISCAL YEAR 2019
0100 GENERAL FUND	
OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL	**2,468,145**
TOTAL GENERAL FUND	**2,468,145**

Virgin Islands Taxicab Commission

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE FUNDS TO THE VIRGIN ISLANDS TAXICAB COMMISSION FOR THE FISCAL YEAR OCTOBER 1, 2018 TO SEPTEMBER 30, 2019 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, 2018 TO SEPTEMBER 30, 2019, TO THE VIRGIN ISLANDS TAXICAB COMMISSION.

		FISCAL YEAR 2019
2114 TAXI REVOLVING FUND		
480	**VIRGIN ISLANDS TAXICAB COMMISS**	**825,271**
TOTAL TAXI REVOLVING FUND		**825,271**

Virgin Islands Waste Management Authority

BILL NO. 32-
THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS
OF THE UNITED STATES
REGULAR SESSION
2018

TO APPROPRIATE THE SUM OF $21,393,750 FROM THE GENERAL FUND TO THE VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2019.

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, 2019, THE SUM OF $21,393,750 FOR OPERATING EXPENSES AND ANY OTHER RELATED COSTS.

ENABLING LEGISLATION

Consolidation of Territory's Hospitals

BILL NO. _____

THIRTY-SECOND LEGISLATURE OF THE VIRGIN ISLANDS

REGULAR SESSION

2018

An Act amending Title 19, Virgin Islands Code consolidating the District Governing Boards of the Virgin Islands Government Hospitals and Health Facilities Corporation into one Board of Directors for the administration and management of the Territory's health care facilities.

RECOMMENDED BY THE GOVERNOR

Be it enacted by the Legislature of the Virgin Islands:

SECTION 1. Title 19, Virgin Islands Code, chapter 15, section 239 is amended by deleting the words "governing board of such facility" in the first sentence and inserting in place "Virgin Islands Government Hospitals and Health Facilities Corporation".

SECTION 2. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 240 is amended in the following instances:

a. In subsection (c) by deleting the words "with the day-to-day operating decisions delegated to district-level managers".

b. In subsection (d) by inserting, after "1986", the words "and the subsequent creation of District Governing Boards in 1994".

c. In subsection (e) by deleting the phrase "preserves decentralized control over health facilities, yet" and inserting in place thereof ", to the maximum extent possible,".

d. By deleting subsections (f) and (n) in their entirety and re-lettering the remaining paragraphs in sequential order.

SECTION 3. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 241 is amended in the following instances:

(i) By deleting subsection (d) in its entirety and re-lettering the remaining paragraphs in sequential order.

(ii) By adding a new subsection (g) to read as follows:

"(g) "Uncompensated care" means the sum of "charity care" and "bad debt" resulting from health care services provided by the Corporation after due diligence to collect. Contractual adjustments in reimbursement for services based upon an agreement with a payer (to include but not limited to Medicaid and Medicare) are not uncompensated care.

(iii) By adding a new subsection (h) to read as follows:

"(h) "Charity care" means the unreimbursed cost to the Corporation of providing health care services on an inpatient or emergency department basis to a person classified by the Corporation as "financially indigent" or "medically indigent"."

(iv) By adding a new subsection (i) to read as follows:

"(i) "Financially indigent" means an uninsured or underinsured person who is accepted for care with no obligation or a discounted obligation to pay for the services rendered based on the eligibility system developed by the Corporation."

(v) By adding a new subsection (j) to read as follows:

"(j) "Medically indigent" means a person whose medical or hospital bills after payment by third-party payers (to include but not limited to Medicaid, Medicare) exceed a

specified percentage of the patient's annual gross income, determined in accordance with the Corporation's eligibility system, and the person is financially unable to pay the remaining bill."

(vi) By adding a new subsection (k) to read as follows:

(k) "Bad debt" means the unreimbursed cost to the Corporation of providing health care services on an inpatient or emergency department basis to a person who is financially unable to pay, in whole or in part, for the services rendered and whose account has been classified as bad debt based upon the Corporation's bad debt policy. The Corporation's bad debt policy shall be in accordance with generally accepted accounting principles (GAAP) and with all cost reports submitted annually to the Centers for Medicare and Medicaid Services (CMS)."

SECTION 4. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 242 is amended in the following instances:

a. In subsection (b) by deleting the words "and delegate day-to-day operating hospital policy decisions to the District Governing Boards".

b. In subsection (g) by deleting the words "for as long as a significant portion of the cost of health care delivery is appropriated from public revenues".

SECTION 5. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 243 is amended in the following instances:

a. By deleting subsection (b) in its entirety and replacing it with the following:

"(b) The Corporation shall be administered by a Board of Directors consisting of eleven (11) members as follows: the Director of the Office of Management and Budget, the Commissioner of Finance, and one other member of the Governor's Cabinet as appointed

by the Governor. Four members shall be appointed by the Governor with the advice and consent of the Senate, two of whom shall represent the District of St. Croix, one of whom shall represent St. Thomas, and one of whom shall represent St. John. Two members shall be doctors and two members shall be nurses, one of each from the Districts of St. Croix and St. Thomas/St. John, who shall not be employed by a Government Hospital or Health Facility, and shall be elected by their respective members to serve on the Board. No person appointed or elected to represent a District may reside in a District other than the District from where he or she has been appointed or elected to represent."

b. In subsection (c) by deleting the phrase "provided, however that no member appointed from a District Board may serve beyond the term of his membership on the District Board".

c. In subsection (d) by deleting the third sentence in its entirety.

d. By deleting subsection (g) in its entirety and replacing with a new section (g) to read as follows:

"Seven (7) members of the Board shall constitute a quorum and all final decisions of the Board must be voted on by a quorum."

e. In subsection (h) by deleting the language "or a District Governing Board".

f. By deleting subsection (i) in its entirety and replacing it with a new section (i) to read as follows:

"Notwithstanding Title 3, Virgin Islands Code, section 65a, each member of the Board of Directors may continue to serve a maximum of 180 days past his term while his successor is being qualified. Vacancies occurring during the term of any member of the Board of Directors shall be filled in the manner of the original appointment for the unexpired term,

except that for the members who are doctors or nurses, if such vacancy exists for more than one year, the Governor shall appoint a doctor or nurse from the respective District to fill the vacancy."

g. By deleting subsection (j) in its entirety and replacing it with a new section (j) to read as follows:

"(j) The Board of Directors shall formulate and determine hospital policy and planning for health care delivery at the territorial level. The Board of Directors shall coordinate hospital policy, planning and decisions between the two Districts to ensure efficient and coordinated hospital policy direction between the Districts. The Board of Directors shall delegate management operations to the appropriate staff and hold the staff accountable for the execution of hospital policy decisions. No Board member shall become involved in the day-to-day management operations of the health care facilities."

SECTION 6. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 244 is amended in the following instances:

a. By deleting subsection (h) in its entirety and inserting the following language in place thereof "employ and remove a Chief Executive Officer. In addition to the Board's removal powers under this subsection, the Governor may remove the Chief Executive Officer for cause."

b. In subsection (k) by deleting in its entirety and re-lettering the remaining paragraphs in sequential order.

SECTION 7. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 244a is amended in the following instances:

a. By deleting the words “hospital to which he is appointed” and inserting in place thereof “health facilities under the control of the Corporation”.

b. By deleting subsections (a), (b) and (c) in their entirety and replacing with new subsections (a), (b) and (c) to read as follows:

“(a) Appoint and remove a Chief Financial Officer, a Chief Operating Officer and Medical Directors with the advice and consent of the Board. The Chief Executive Officer and the Chief Operating Officer shall not reside in the same District. Notwithstanding the provisions of this subsection, the Governor may remove the Chief Financial Officer or the Chief Operating Officer for cause.

(b) Appoint and remove all managerial personnel, health care providers and all other professional and nonprofessional personnel, subject to the provisions of Title 3, Virgin Islands Code, chapter 25, section 530 relating to procedures for employee dismissals, demotions and suspensions and section 531 relating to the prohibition against discrimination on account of non-merit factors; the rules and regulations of the corporation promulgated pursuant to section 245(e)(2) of this chapter; and, any collective bargaining agreements; and

(c) Negotiate all provisions of collective bargaining agreements which affect the management and operation of the health care facility. All collective bargaining agreements shall be subject to the approval of the Governor. The Chief Executive Officer shall develop administrative policies and procedures to implement the provisions of this subsection.”

SECTION 8. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 245 is amended in the following instances:

a. In subsection (f)(2) by deleting the words “Title 19, Chapter 16, Subsection 244(I), Virgin Islands Code,” and inserting in place thereof “this section”.

b. By deleting subsection (f)(3) in its entirety and re-numbering the remaining paragraphs.

SECTION 9. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 245a is amended in the following instances:

a. By deleting the words “or the respective District Boards” wherever such words appear.

b. In subsection (3) by deleting the word “District”.

SECTION 10. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 246 is amended in subsection (e) by deleting the language “through its District Boards,”.

SECTION 11. Title 19, Virgin Islands Code, chapter 16, subchapter I, section 247 is amended in subsection (a) by deleting the language “or either District Governing Board”.

SECTION 12. Title 19, Virgin Islands Code, chapter 16, subchapter III, section 261 is amended in the following instances:

a. By deleting subsection (a) in its entirety and replacing it with a subsection (a) to read as follows:

“(a) The Board shall establish and maintain one or more bank accounts and may make direct fiscal disbursement from such accounts to pay all necessary costs and obligations of the health care facilities under its jurisdiction. Revenues generated by health care facilities under its jurisdiction shall be deposited in its accounts as the Corporation shall direct. The disbursements shall be made by the Board pursuant to regulations issued by the Corporation.”

b. By deleting subsection (b) in its entirety and inserting the following language in place

thereof "Notwithstanding the provisions of subsection (a) of this section, the Corporation may contract with the Department of Finance to assist in the payrolls of the health care facilities under its jurisdiction."

SECTION 13. Title 19, Virgin Islands Code, chapter 16, subchapter III, section 262 is amended by deleting the words "to the District Boards".

SECTION 14. Title 33, Virgin Islands Code, chapter 111, section 3100b(f) is amended by deleting the words "District Governing Boards" and inserting in place thereof "Board of Directors".

BILL SUMMARY

The purpose of the bill is to consolidate the functions of the currently existing District Governing Boards of the Virgin Islands Government Hospitals and Health Facilities Corporation ("Corporation") into one Board of Directors for the Territory. The efficient and coordinated management of the Territory's health care facilities which include hospitals and clinics under the jurisdiction of the Corporation has been hindered by the operation of three boards in the Territory.

This bill eliminates the two district governing boards, and establishes an eleven-member Board of Directors made up of (1) three members of the Governor's Cabinet including the Director of the Office of Management and Budget, the Commissioner of the Department of Finance, and one other Cabinet member to be appointed by the Governor; (2) two residents of St. Croix, one resident of St. Thomas, and one resident of St. John; and, (3) two doctors and two nurses, one of each from the Districts of St. Croix and St. Thomas/St. John. The Board of Directors is authorized to hire a Chief Executive Officer to oversee and manage the affairs of the health care facilities. The Chief Executive Officer is empowered to appoint a Chief Financial Officer, a Chief Operating Officer and the Medical Directors for the hospitals with the advice and consent of the Board. The Chief Executive Officer and the Chief Operating Officer must reside in different districts. The streamlining of the boards and managerial staff will allow for the efficient and effective management of, and the optimization of the resources necessary to modernize the Territory's health care facilities.

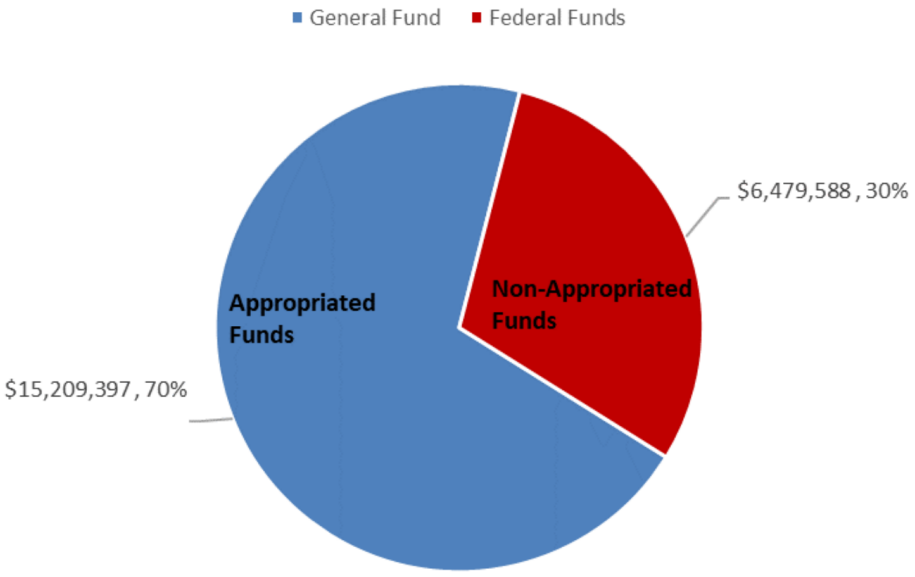
BUDGET COMPONENTS

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
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
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

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 both 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ATTORNEY GENERAL OFFICE	850,791	781,708	1,072,075	1,566,007
DEPUTY ATTORNEY GENERAL	602,790	701,815	689,857	691,467
INSPECTION SERVICES	530,352	782,988	737,833	821,440
BUDGET AND ACCOUNTING	2,094,138	1,534,500	1,614,090	2,355,176
CIVIL RIGHTS COMMISSION	294,825	157,258	314,734	212,925
MEDICAL EXAMINER	274,780	436,307	554,998	642,563
CRIME LAB	40,576	-	-	-
LEGAL SERVICES	4,668,411	5,169,705	6,588,683	5,672,937
WHITE COLLAR CRIME	139,428	227,404	167,166	228,344
PATERNITY CHILD SUPPORT	1,344,154	1,426,533	1,840,597	2,363,660
SOLICITOR GENERAL OFFICE	451,952	370,740	514,022	374,780
INSTITUTIONAL	12,949	192	-	-
FORENSIC UNIT	-	-	200,000	-
GAMING ENFORCEMENT	239,373	219,037	377,528	280,098
TOTAL - GENERAL FUND	11,544,519	11,808,188	14,671,583	15,209,397
SINGLE PAYER UTILITY FUND				
ATTORNEY GENERAL OFFICE	-	127,560	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	127,560	-	-
TOTAL APPROPRIATED FUNDS	11,544,519	11,935,748	14,671,583	15,209,397
ACTIVITY CENTER TOTAL	11,544,519	11,935,748	14,671,583	15,209,397

DEPT OF JUSTICE

BY BUDGET CATEGORY

	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	7,236,114	7,878,604	9,468,212	8,556,035
FRINGE BENEFITS	2,351,862	2,556,305	3,622,427	3,148,856
SUPPLIES	25,404	104,215	27,496	55,400
OTHER SERVICES	1,577,338	1,101,442	1,321,148	2,950,398
UTILITY SERVICES	353,800	98,952	232,300	498,708
CAPITAL PROJECTS	-	68,671	-	-
TOTAL - GENERAL FUND	11,544,519	11,808,188	14,671,583	15,209,397
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	127,560	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	127,560	-	-
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
TOTAL - INTERNAL REVENUE MATCHING NL	-	-	-	-
TOTAL APPROPRIATED FUNDS	11,544,519	11,935,748	14,671,583	15,209,397
BUDGET CATEGORY TOTAL	11,544,519	11,935,748	14,671,583	15,209,397

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	1,591,404	1,410,424	1,899,344	2,362,944
FRINGE BENEFITS	679,012	596,970	844,205	974,237
SUPPLIES	46,620	53,119	44,421	69,274
OTHER SVS. & CHGS.	2,099,297	1,216,804	2,692,289	2,710,633
UTILITIES	99,616	84,070	143,000	193,000
CAPITAL OUTLAYS	34,990	118,122	141,500	169,500
TOTAL FEDERAL FUNDS	4,550,939	3,479,509	5,764,759	6,479,588
TOTAL LOCAL AND FEDERAL RESOURCES DEPT OF JUSTICE	16,095,458	15,415,257	20,436,342	21,688,985

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
110	M1366	DOJ-JUDGMENTS $6,000 AND LESS	50,000
110	M8022	DOJ-WITNESS PROTECTION PROGRAM	75,000
110	MIS06	DOJ-JUDGMENTS $6,001 TO $25,000	150,000
110	M1143	DOJ-CONTRIBUTION TO LEGAL DEFENSE FUND	75,000
110	M1275	DOJ-CONTRIBUTION TO HOSPITALS FOR USE OF MORGUE FACILITIES.	180,000
110	MIS07	DOJ-JUDGMENTS GREATER THAN $25,000	275,000

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11000 ATTORNEY GENERAL OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	630,310	570,265	782,998	557,500
FRINGE BENEFITS	220,481	211,444	289,077	203,507
OTHER SERVICES	-	-	-	805,000
TOTAL - GENERAL FUND	850,791	781,708	1,072,075	1,566,007
TOTAL APPROPRIATED FUNDS	850,791	781,708	1,072,075	1,566,007
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	127,560	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	127,560	-	-
TOTAL NON APPROPRIATED FUNDS	-	127,560	-	-
TOTAL - ATTORNEY GENERAL OFFICE	850,791	909,268	1,072,075	1,566,007
11000 FTE REQUIRED ATTORNEY GENERAL OFFICE			7.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11010 DEPUTY ATTORNEY GENERAL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	447,174	520,960	509,360	520,320
FRINGE BENEFITS	155,616	180,855	180,497	171,147
TOTAL - GENERAL FUND	602,790	701,815	689,857	691,467
TOTAL APPROPRIATED FUNDS	602,790	701,815	689,857	691,467
TOTAL - DEPUTY ATTORNEY GENERAL	602,790	701,815	689,857	691,467
11010 FTE REQUIRED DEPUTY ATTORNEY GENERAL			7.0000	

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 Attorney Generals in the presentation of criminal and civil matters before the court. The Division also serves subpoenas for the Attorney General.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11020	INSPECTION SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	400,130	583,220	518,000	586,000
	FRINGE BENEFITS	130,223	199,768	219,833	235,440
	TOTAL - GENERAL FUND	530,352	782,988	737,833	821,440
	TOTAL APPROPRIATED FUNDS	530,352	782,988	737,833	821,440
TOTAL -	INSPECTION SERVICES	530,352	782,988	737,833	821,440
11020	FTE REQUIRED INSPECTION SERVICES			9.0000	

Activity 11100 Budget and Accounting

Functional Statement

The Budget and Accounting Unit of the Department of Justice functions as its administrative arm, as it 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11100	BUDGET AND ACCOUNTING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	324,119	380,458	326,234	381,094
	FRINGE BENEFITS	146,323	170,439	153,091	173,940
	SUPPLIES	16,414	68,218	20,000	35,000
	OTHER SERVICES	1,279,512	747,762	914,765	1,299,754
	UTILITY SERVICES	327,770	98,952	200,000	465,388
	CAPITAL PROJECTS	-	68,671	-	-
	TOTAL - GENERAL FUND	2,094,138	1,534,500	1,614,090	2,355,176
	TOTAL APPROPRIATED FUNDS	2,094,138	1,534,500	1,614,090	2,355,176
TOTAL -	BUDGET AND ACCOUNTING	2,094,138	1,534,500	1,614,090	2,355,176
11100	FTE REQUIRED BUDGET AND ACCOUNTING			7.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11120	CIVIL RIGHTS COMMISSION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	221,418	117,259	224,000	152,000
	FRINGE BENEFITS	73,407	39,999	90,734	60,925
	TOTAL - GENERAL FUND	294,825	157,258	314,734	212,925
	TOTAL APPROPRIATED FUNDS	294,825	157,258	314,734	212,925
TOTAL -	CIVIL RIGHTS COMMISSION	294,825	157,258	314,734	212,925
11120	FTE REQUIRED CIVIL RIGHTS COMMISSION			3.0000	

Activity111200 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11200	MEDICAL EXAMINER				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	219,460	348,107	443,000	498,000
	FRINGE BENEFITS	54,065	87,754	111,998	144,563
	OTHER SERVICES	1,254	446	-	-
	TOTAL - GENERAL FUND	274,780	436,307	554,998	642,563
	TOTAL APPROPRIATED FUNDS	274,780	436,307	554,998	642,563
TOTAL -	MEDICAL EXAMINER	274,780	436,307	554,998	642,563
11200	FTE REQUIRED MEDICAL EXAMINER			6.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11210	CRIME LAB				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	32,508	-	-	-
	FRINGE BENEFITS	8,068	-	-	-
	TOTAL - GENERAL FUND	40,576	-	-	-
	TOTAL APPROPRIATED FUNDS	40,576	-	-	-
TOTAL - CRIME LAB		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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11300	LEGAL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	3,608,255	3,990,903	4,975,684	4,398,300
	FRINGE BENEFITS	1,060,156	1,178,803	1,612,999	1,274,637
	TOTAL - GENERAL FUND	4,668,411	5,169,705	6,588,683	5,672,937
	TOTAL APPROPRIATED FUNDS	4,668,411	5,169,705	6,588,683	5,672,937
TOTAL -	LEGAL SERVICES	4,668,411	5,169,705	6,588,683	5,672,937
11300	FTE REQUIRED LEGAL SERVICES			47.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11310	WHITE COLLAR CRIME				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	103,208	182,242	121,824	169,324
	FRINGE BENEFITS	36,220	45,162	45,342	59,020
	TOTAL - GENERAL FUND	139,428	227,404	167,166	228,344
	TOTAL APPROPRIATED FUNDS	139,428	227,404	167,166	228,344
TOTAL -	WHITE COLLAR CRIME	139,428	227,404	167,166	228,344
11310	FTE REQUIRED WHITE COLLAR CRIME			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11320	PATERNITY CHILD SUPPORT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	721,087	739,219	919,029	807,414
	FRINGE BENEFITS	291,474	298,083	675,389	656,882
	SUPPLIES	8,990	35,997	7,496	20,400
	OTHER SERVICES	296,572	353,234	206,383	845,644
	UTILITY SERVICES	26,030	-	32,300	33,320
TOTAL - GENERAL FUND		1,344,154	1,426,533	1,840,597	2,363,660
TOTAL APPROPRIATED FUNDS		1,344,154	1,426,533	1,840,597	2,363,660
TOTAL - PATERNITY CHILD SUPPORT		1,344,154	1,426,533	1,840,597	2,363,660
11320	FTE REQUIRED PATERNITY CHILD SUPPORT			15.9800	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11400	SOLICITOR GENERAL OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	333,519	279,013	375,083	279,083
	FRINGE BENEFITS	118,433	91,727	138,939	95,697
TOTAL - GENERAL FUND		451,952	370,740	514,022	374,780
TOTAL APPROPRIATED FUNDS		451,952	370,740	514,022	374,780
TOTAL - SOLICITOR GENERAL OFFICE		451,952	370,740	514,022	374,780
11400	FTE REQUIRED SOLICITOR GENERAL OFFICE			4.0000	

Activity 11500 Institutional

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11500 INSTITUTIONAL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	10,729	155	-	-
FRINGE BENEFITS	2,220	37	-	-
TOTAL - GENERAL FUND	12,949	192	-	-
TOTAL APPROPRIATED FUNDS	12,949	192	-	-
TOTAL - INSTITUTIONAL	12,949	192	-	-

Activity 11520 Forensic Unit

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11520 FORENSIC UNIT				
APPROPRIATED FUNDS				
GENERAL FUND				
OTHER SERVICES	-	-	200,000	-
TOTAL - GENERAL FUND	-	-	200,000	-
TOTAL APPROPRIATED FUNDS	-	-	200,000	-
TOTAL - 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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
11600 GAMING ENFORCEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	184,197	166,804	273,000	207,000
FRINGE BENEFITS	55,176	52,233	104,528	73,098
TOTAL - GENERAL FUND	239,373	219,037	377,528	280,098
TOTAL APPROPRIATED FUNDS	239,373	219,037	377,528	280,098
TOTAL - GAMING ENFORCEMENT	239,373	219,037	377,528	280,098
11600 FTE REQUIRED GAMING ENFORCEMENT			3.0000	

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 FY 2019 projected award is approximately **$108,332.**

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 FY 2019 projected award is approximately **$100,000**.

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 FY 2019 projected award is approximately **$95,953**.

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. The FY 2019 projected award is approximately **$4,558,278.**

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. The FY 2019 projected award is approximately **$100,000**.

The objective of the **State Medicaid Fraud Control Units grants (CFDA 93.775)** is to eliminate fraud and patient abuse in the State Medicaid Programs. Medicaid Fraud Control Units (MFCUs) investigate and prosecute Medicaid provider fraud as well as patient abuse or neglect in health care facilities and board and care facilities. The MFCUs, usually a part of the State Attorney General's office, employ teams of investigators, attorneys, and auditors; are constituted as single, identifiable entities; and must be separate and distinct from the State Medicaid agency. OIG, in exercising oversight for the MFCUs, annually recertifies each MFCU, assesses each MFCU's performance and compliance with Federal requirements, and administers a Federal grant award to fund a portion of each MFCU's operational costs. The FY 2019 projected award is approximately **$1,345,471**.

Government of the Virgin Islands
Listing of Federal Grants - 2019

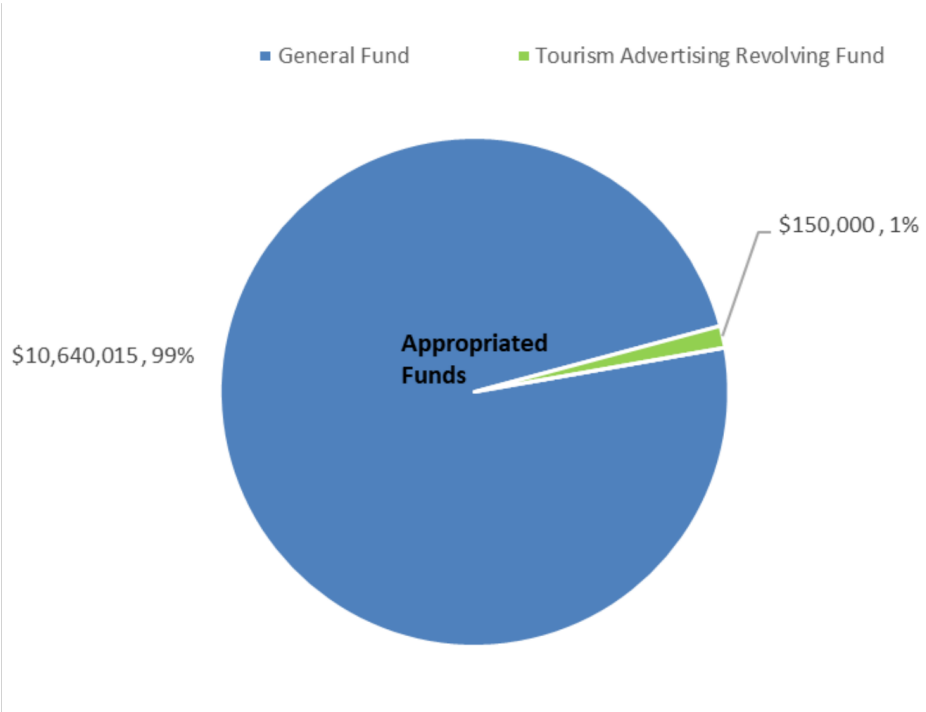
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 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%	49,402	71,530	108,322	179,862	-	108,332	-	01/01/19-12/31/19	
16.750	SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM *PROJECT*	100%	77,262	572,900	100,000	472,900	200,000 *	100,000	-	10/01/18- 09/30/19	A
	Sub-Total		**126,664**	**644,430**	**208,322**	**652,762**	**200,000**	**208,332**	**-**		
	U.S. Department of Health and Human Services										
93.563	CHILD SUPPORT ENFORCEMENT *FORMULA*	66/34%	3,244,560	-	4,496,788	4,496,788	-	4,588,278	2,363,658	10/01/18 - 09/30/19	
93.597	GRANTS TO STATES FOR ACCESS & VISITATION PROGRAMS *PROJECT*	100%	13,179	100,000	100,000	200,000	-	100,000	-	10/01/18 - 09/30/20	
93.775	STATE MEDIDCAID FRAUD CONTOL UNIT *FORMULA*	100%	-	-	867,464	867,464		1,345,471		01/01/19-12/31/19	
	Sub-Total		**3,257,739**	**100,000**	**5,464,252**	**5,564,252**	**-**	**6,033,749**	**2,363,658**		
	U.S. Executive Office of the President										
95.001	HIGH INTENSITY DRUG TRAFFICKING AREA *PROJECT*		95,106	14,954	92,175	107,129	-	95,953	-	01/01/19- 12/31/19	
	Sub-Total		**95,106**	**14,954**	**92,175**	**107,129**	**-**	**95,953**	**-**		
	TOTAL ORG 110 DEPARTMENT OF JUSTICE		**3,479,509**	**759,384**	**5,764,749**	**6,324,143**	**200,000**	**6,338,034**	**2,363,658**		

FY 2019 Listing of Federal Grants Footnotes:

A* - The Carry Forward balance of $200,000 will support Personnel Services and Fringe Benefits totaling $141,554 in FY 2019

OFFICE OF THE GOVERNOR

Office of the Governor
Bureau of Economic Research



Office of the Governor

Office of the Governor

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF THE GOVERNOR	8,639,311	7,861,520	6,781,314	10,117,526
ECONOMIC RESEARCH	503,684	465,159	515,000	522,489
ENERGY OFFICE - GOVERNOR	-	-	1,928,686	-
TOTAL - GENERAL FUND	9,142,994	8,326,678	9,225,000	10,640,015
SINGLE PAYER UTILITY FUND				
OFFICE OF THE GOVERNOR	-	377,751	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	377,751	-	-
TOURISM AD REVOLVING				
OFFICE OF THE GOVERNOR	-	-	-260	-
ECONOMIC RESEARCH	43,562	156,869	395,525	-
TOTAL - TOURISM AD REVOLVING	43,562	156,869	395,265	-
TOTAL APPROPRIATED FUNDS	9,186,556	8,861,298	9,620,265	10,640,015
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
OFFICE OF THE GOVERNOR	8,475	24,663	-	-
ECONOMIC RESEARCH	-	-	100,000	150,000
TOTAL - TOURISM AD REVOLVING	8,475	24,663	100,000	150,000
TOTAL NON APPROPRIATED FUNDS	8,475	24,663	100,000	150,000
ACTIVITY CENTER TOTAL	9,195,031	8,885,961	9,720,265	10,790,015

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	5,025,792	4,697,036	5,099,432	5,083,000
FRINGE BENEFITS	1,829,038	1,777,155	1,643,924	1,906,735
SUPPLIES	262,482	223,126	284,762	343,730
OTHER SERVICES	1,513,779	1,345,129	1,554,550	2,167,550
UTILITY SERVICES	467,439	14,156	515,000	469,000
CAPITAL PROJECTS	44,465	270,076	127,332	670,000
TOTAL - GENERAL FUND	9,142,994	8,326,678	9,225,000	10,640,015
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	377,751	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	377,751	-	-
TOURISM AD REVOLVING				
SUPPLIES	-	-	-260	-
OTHER SERVICES	43,562	156,869	395,525	-
TOTAL - TOURISM AD REVOLVING	43,562	156,869	395,265	-
TOTAL APPROPRIATED FUNDS	9,186,556	8,861,298	9,620,265	10,640,015
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
OTHER SERVICES	8,475	24,663	100,000	150,000
TOTAL - TOURISM AD REVOLVING	8,475	24,663	100,000	150,000
TOTAL NON APPROPRIATED FUNDS	8,475	24,663	100,000	150,000
BUDGET CATEGORY TOTAL	9,195,031	8,885,961	9,720,265	10,790,015

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	57,801	45,000	-	-
FRINGE BENEFITS	16,316	12,690	-	-
SUPPLIES	5,270	1,139	-	-
OTHER SVS. & CHGS.	128,535	703,799	-	-
TOTAL FEDERAL FUNDS	207,922	762,628	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	9,402,953	9,648,589	9,720,265	10,790,015

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
200	M8004	OOG - BVI/VI FRIENDSHIP DAY	20,000
200	M3102	OOG-P.R. / V.I. FRIENDSHIP DAY	50,000
200		OOG-INAUGURAL ACTIVITIES	250,000
200	M7029	OOG-GOVERNMENT ACCESS CHANNEL	130,000
200	M1006	OOG- EXPENSES FOR ANNUAL ACTIVITIES	60,000
200	M1371	OOG - EMANCIPATION DAY ACTIVITIES	10,000
200		OOG - INAGURAL ACTIVITIES	250,000

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
20000 OFFICE OF THE GOVERNOR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,714,333	4,386,535	5,099,432	4,781,000
FRINGE BENEFITS	1,708,444	1,657,816	-	1,781,746
SUPPLIES	251,814	215,765	-	326,530
OTHER SERVICES	1,477,006	1,317,170	1,554,550	2,128,250
UTILITY SERVICES	443,248	14,156	-	430,000
CAPITAL PROJECTS	44,465	270,076	127,332	670,000
TOTAL - GENERAL FUND	8,639,311	7,861,520	6,781,314	9,707,526
TOURISM AD REVOLVING				
OTHER SERVICES	8,475	24,663	-	-
TOTAL - TOURISM AD REVOLVING	8,475	24,663	-	-
TOURISM AD REVOLVING				
SUPPLIES	-	-	-260	-
TOTAL - TOURISM AD REVOLVING	-	-	-260	-
TOTAL APPROPRIATED FUNDS	8,647,786	7,886,183	6,781,054	10,117,526
NON APPROPRIATED FUNDS				

SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	377,751	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	377,751	-	-
TOTAL NON APPROPRIATED FUNDS	-	377,751	-	-
TOTAL - OFFICE OF THE GOVERNOR	8,647,786	8,263,934	6,781,054	10,117,526
20000 FTE REQUIRED OFFICE OF THE GOVERNOR			85.0000	

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.

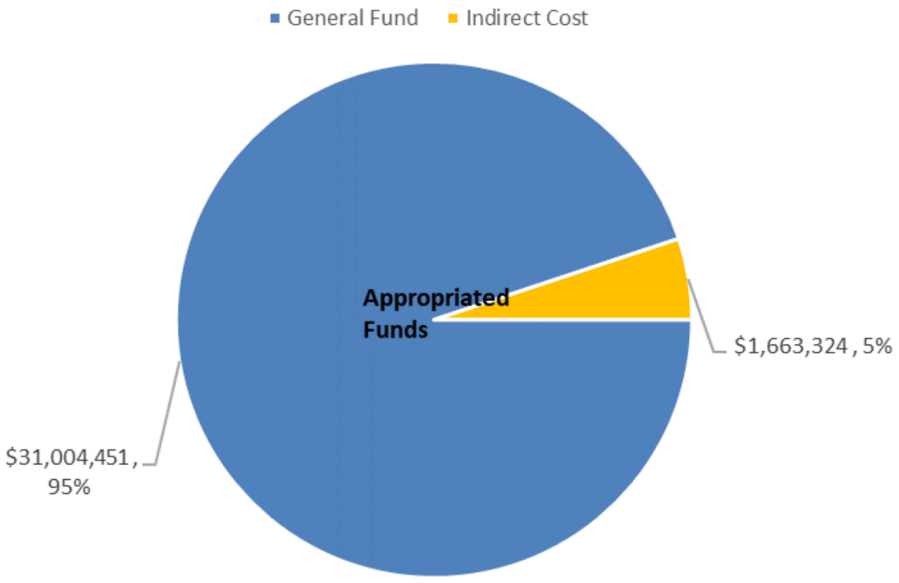
	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
20030 ECONOMIC RESEARCH				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	311,459	310,500	-	302,000
FRINGE BENEFITS	120,594	119,339	-	124,989
SUPPLIES	10,668	7,361	-	17,200
OTHER SERVICES	36,773	27,959	-	39,300
UTILITY SERVICES	24,191	-	515,000	39,000
TOTAL - GENERAL FUND	503,684	465,159	515,000	522,489
TOURISM AD REVOLVING				
OTHER SERVICES	43,562	156,869	395,525	-
TOTAL - TOURISM AD REVOLVING	43,562	156,869	395,525	-
TOTAL APPROPRIATED FUNDS	547,245	622,027	910,525	522,489
TOTAL - ECONOMIC RESEARCH	547,245	622,027	910,525	522,489
20030 FTE REQUIRED ECONOMIC RESEARCH			5.0000	

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	238,500	44,452	-	44,452	-	-	-	10/05/15-09/25/18	
	Sub-Total		**238,500**	**44,452**	**-**	**44,452**	**-**	**-**	**-**		
	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%	214,853	577,105	-	353,489	223,616	-	-	03/30/16-09/30/19	
	(2) Centennial Commission Grant	100%	305,756	140,828	-	140,828	-	-	-	07/22/15-09/30/17	
	(3) Territories Invasive Species Workshop	100%	3,520	851	-	-	-	-	-	06/01/16-09/30/19	
	(4) USVI Consumer Price Index	100%	-	250,000	-	100,000	150,000	-	-	07/11/17-09/30/20	
	Sub-Total		**524,129**	**968,784**	**-**	**594,317**	**373,616**	**-**	**-**		
	TOTAL ORG 200 OFFICE OF THE GOVERNOR		**762,629**	**1,013,236**	**-**	**638,769**	**373,616**	**-**	**-**		

OFFICE OF MANAGEMENT AND BUDGET

Budget Administration
Federal Programs
Policy Formulation/Policy Evaluation



Office of Management and Budget
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 throughout the government agencies and departments. The office also places emphasis on management and policy responsibilities as is more specifically defined by Title 2, Section 4(c), (d) and (e), of the Virgin Islands Code.

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BUDGET ADMINISTRATION	1,305,077	1,746,757	2,184,087	30,409,901
POLICY FORMULA PROG EVAL	740,501	713,762	802,744	594,550
TOTAL - GENERAL FUND	2,045,578	2,460,518	2,986,831	31,004,451
SINGLE PAYER UTILITY FUND				
BUDGET MANAGEMENT	-	47,110	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	47,110	-	-
INDIRECT COST				
FEDERAL PROGRAMS	1,593,904	1,119,891	1,944,829	1,663,324
TOTAL - INDIRECT COST	1,593,904	1,119,891	1,944,829	1,663,324
TOTAL APPROPRIATED FUNDS	3,639,483	3,627,519	4,931,660	32,667,775
ACTIVITY CENTER TOTAL	3,639,483	3,627,519	4,931,660	32,667,775

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,348,752	1,572,304	1,928,900	21,818,440
FRINGE BENEFITS	535,266	643,366	752,243	735,102
SUPPLIES	22,801	24,122	33,500	29,500
OTHER SERVICES	127,961	112,115	180,188	8,225,409
UTILITY SERVICES	10,598	659	52,000	55,000
CAPITAL PROJECTS	200	107,952	40,000	141,000
TOTAL - GENERAL FUND	2,045,578	2,460,518	2,986,831	31,004,451
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	47,110	-	-

TOTAL -	SINGLE PAYER UTILITY FUND	-	47,110	-	-
INDIRECT COST					
	PERSONNEL SERVICES	842,514	687,260	915,530	761,639
	FRINGE BENEFITS	340,755	248,284	340,067	311,685
	SUPPLIES	40,724	26,902	44,572	35,000
	OTHER SERVICES	330,434	145,398	604,660	479,000
	UTILITY SERVICES	34,753	12,047	30,000	35,000
	CAPITAL PROJECTS	4,725	-	10,000	41,000
TOTAL -	INDIRECT COST	1,593,904	1,119,891	1,944,829	1,663,324
TOTAL	APPROPRIATED FUNDS	3,639,483	3,627,519	4,931,660	32,667,775
	BUDGET CATEGORY TOTAL	3,639,483	3,627,519	4,931,660	32,667,775

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
210	M1280	OMB-FUNDING FOR ADDITIONAL CRITICAL VACANCIES	4,200,000
210	M7016	SPR - PAN DRAGONS	15,000
210	M6140	DHS-10,000 HELPERS-OUTREACH WORKERS	45,000
210	M6040	SPR - LA LECHE LITTLE LEAGUE	15,000
210	NEW	DHS- MAKEIL'S FOUNDATION, INC.	10,000
210	M1313	DHS- ST. JOHN COMMUNITY FOUNDATION (STJ DIAL-A-RIDE)	55,000
210	M6207	DHS-AMERICAN RED CROSS-STT	66,000
210	M1602	DOT-ST. CROIX LANDMARK SOCIETY-WHIM MUSEUM	25,000
210	M2188	SPR- ALVIN MCBEAN LITTLE LEAGUE	8,500
210	M1524	DOT-BOTANICAL GARDENS	5,000
210	NEW	SPR- BOY SCOUTS OF THE VI STT/STJ	35,000
210	M3101	SPR- HERITAGE DANCERS STX	3,500
210	M1368	SPR- HERITAGE DANCERS STT	3,500
210	M1711	SPR- GIRL SCOUTS OF THE VI STX	35,000
210	M1710	SPR- GIRL SCOUTS OF THE VI STT/STJ	35,000
210	M6134	SPR -ELROD HENDRICKS LITTLE LG WEST	10,000
210	M7020	SPR -ELMO PLASKETT LITTLE LEAGUE WEST	7,500
210	M0048	SPR - CAMP ARAWAK	15,000
210	M1709	SPR- BOY SCOUTS OF THE VI STX	35,000
210	M6220	DHS-AMERICAN RED CROSS-STX	66,000
210	M6259	SPR- BETTERMENT OF CARENAGE - FATHER'S DAY CELEBRATION	7,000
210	M5017	SPR AMATEUR BOXING PROGRAM	25,000
210	M2020/1624	SPR - YOUTH PROGRAMS-STX	35,000
210	M2020/1623	SPR - YOUTH PROGRAMS-STT	35,000
210	M8067	SPR - STX HORSE RACE IMP. FUND- CHRISTMAS 2ND DAY	15,000
210	M7014	SPR - ST. THOMAS SWIMMING ASSOCIATION	55,000
210	M9215	SPR - SAVAN'S BOY'S CLUB	7,500
210	M7019	SPR- ELMO PLASKETT LITTLE LEAGUE EAST	7,500
210	M1500	DHS-MY BROTHER'S WORKSHOP STX	65,000
210	NEW	DHS - MY SISTAHS KEEPERS	8,000
210	NEW	DHS-HOMEMAKERS PROGRAM	125,000
210	M0032	DHS-WOMEN'S -FAMILY RESOURCE CENTER	125,000
210	M3110	DHS-VIVA CASA PROGRAM	45,000
210	M2030	DHS-V.I. RES. CENTER FOR DISABLED	35,000
210	MIS53	DHS-V.I. COALITION CIT. W/DISABILITIES	60,000
210	M9067	DOT - ESTATE PROFIT - THREE KINGS CELEBRATION	5,000
210	M1301	DHS-ST. PATRICKS AFTERSCHOOL PROGRAM	8,000

210	M1305	DOA-STJ ANIMAL CARE CENTER	50,000
210	M1204	DHS-MY BROTHER'S WORKSHOP - STT	65,000
210	M1030	DHS-MY BROTHER'S TABLE	25,000
210	M1208	DHS-MEN'S COALITION COUNSELING (CATHOLIC SERVICES)	25,000
210	M7039	DHS-LUTHERAN SOCIAL SERVICES	25,000
210	M3035	DHS-KIDSCOPE	60,000
210	M7027	DHS-ENERGY CRISIS PROGRAM	900,000
210	M0035	DHS-STX WOMEN'S COALITION	125,000
210	M1703	DHS- WESLEY METHODIST AFTERSCHOOL PROGRAM	15,000
210	M8010	DHS-CENTER FOR INDEPENDENT LIVING	75,000
210	M1370	SPR- S.P.A.R.K.S	15,000
210	M0024	DHS-BETHLEHEM HOUSE STT	80,000
210	M6153	OMB-THIRD PARTY FIDUCIARY	2,300,000
210	M0025	DHS-BETHLEHEM HOUSE STX	80,000
210	M1702	DHS-CAREGIVERS SUPPORT PROGRAM-TERRITORIAL	40,000
210	NEW	DHS-PROJECT PROMISE	15,000
210	M2043	DHS- V.I. PARTNERS RECOVERY VILLAGE	575,000
210	M3056	DOA-HUMANE SOCIETY STT	150,000
210	M6092	DOE-TSWAME AFTER SCHOOL PROGRAM- CANCRYN SCHOOL	15,000
210	M4061	DOE-JAMES A. PETERSEN SCHOLARSHIP	20,000
210	MI541	DOE-FBLA GRANT	10,000
210	MI111	DOE-CONT. ADULT ED. TUITION SUBSIDY	7,500
210	M4060	DOE-ALBERT RAGSTER SCHOLARSHIP	35,000
210	M1306	DOA-STX ANIMAL WELFARE CENTER	150,000
210	M9068	DOT - EL FESTIVAL DEL LECHON	5,000
210	M5023	DHS-CATHOLIC CHARITIES -OUTREACH WORKERS	90,000
210	M0561	VIPD-POLICE ATHLETIC LEAGUE STT	50,000
210	M1371	SPR-TRACK AND FIELD FEDERATION	70,000
210	M117A	SPR-USVI BOXING PROGRAM	10,000
210	M4012	SPR-VI OLYMPIC COMMITTEE	175,000
210	M1377	SPR-VIRGIN ISLANDS BOWLING FEDERATION	15,000
210	M7108	SPR-VIRGIN ISLANDS SPECIAL OLYMPICS	50,000
210	M7136	SPR-WEST STAR STEEL ORCHESTRA	4,000
210	M1029	DHS - UNITED WAY	60,000
210	M3034	VIFS-JUNIOR FIREFIGHTERS	50,000
210	M0005	DPNR-V.I. COUNCIL ON THE ARTS	325,000
210	M9220	SPR-STX SWIMMING ASSOCIATION	80,000
210	M7046	VIPD-GROVE PLACE WEED AND SEED PROGRAM	90,000
210	M3061	VITEMA - STJ RESCUE	40,000
210	M3062	VIPD-POLICE ATHLETIC LEAGUE STX	50,000
210	M1151	VIPD-STT BOVONI WEED & SEED PROGRAM	90,000
210	M8067	SPR -STT CARNIVAL HORSE RACE PURSES	15,000
210	MIS23	VITEMA - STT RESCUE	150,000
210	MM013	OMB - WAGE ADJUTMENTS	15,800,000
210	MIS24	VITEMA - STX RESCUE	150,000
210	M1714	VITEMA-CIVIL AIR PATROL STT/STJ/STX	25,000
210	M5034	VITEMA-WATER ISLAND RESCUE	15,000
210	M1604	VIPD-CRIME STOPPERS	75,000
210	M1603	SPR-AMERICAN LEGION - POST 131	4,500
210	M1708	SPR-STX JUNIOR BOWLERS	15,000
210	M1226	SPR-AMERICAN LEGION - POST 133	14,000
210	M1227	SPR-AMERICAN LEGION - POST 85	14,000
210	M1228	SPR-AMERICAN LEGION - POST 85 AUXILIARY	4,500
210	M1225	SPR-AMERICAN LEGION - POST 90	14,000

210	M7128	SPR-BOYS AND GIRLS CLUB OF THE VIRGIN ISLANDS	125,000
210	M1369	SPR-CHESS TOURNAMENT STT/STJ	6,000
210	M7134	SPR-FRENCHTOWN CIVIC ORGANIZATION	15,000
210	M1229	SPR-AMERICAN LEGION - POST 102	17,000
210	M3012	SPR- VI BASKETBALL FEDERATION	60,000
210	M1376	SPR-MON BIJOU HOME OWNER ASSOCIATION AFTERSCHOOL	10,000
210	M1373	SPR-MONGO NILE	4,000
210	M1374	SPR-SMITH BAY CARNIVAL	10,000
210	M1231	SPR-ST. CROIX HORSE RACING ASSOCIATION	10,000
210	M6135	SPR-PISTARKLE THEATER	11,000
210	M3005	SPR-STT ZERO TOLERANCE BASK. LEAGUE	25,000
210	M1232	SPR-ST. THOMAS HORSE RACING ASSOCIATION	10,000

Activity 21100 Budget Management

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
21000	BUDGET MANAGEMENT				
NON APPROPRIATED FUNDS					
SINGLE PAYER UTILITY FUND					
	UTILITY SERVICES	-	47,110	-	-
TOTAL -	SINGLE PAYER UTILITY FUND	-	47,110	-	-
TOTAL NON APPROPRIATED FUNDS		-	47,110	-	-
TOTAL -	BUDGET MANAGEMENT	-	47,110	-	-

Activity 21100 Budget Administration Unit

Functional Statement

The Budget Administration (BA) unit ensures the release of annual and multi-year appropriations on a monthly, quarterly, and as needed basis; record federal budget awards and revisions on the Enterprise Resource Planning (ERP) system; reviews and adjusts spending plans; processes Requests for Appropriation Transfers; maintains personnel listings; processes personnel requisitions and per diems; updates fund balances; and prepares projections and analyses.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
21100	BUDGET ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	860,980	1,124,687	1,404,834	21,418,644
	FRINGE BENEFITS	339,260	468,507	547,565	576,756
	SUPPLIES	22,801	24,122	24,500	24,500
	OTHER SERVICES	71,238	110,014	155,188	8,204,001
	UTILITY SERVICES	10,598	659	52,000	55,000
	CAPITAL PROJECTS	200	18,768	-	131,000
TOTAL -	GENERAL FUND	1,305,077	1,746,757	2,184,087	30,409,901
TOTAL APPROPRIATED FUNDS		1,305,077	1,746,757	2,184,087	30,409,901
TOTAL -	BUDGET ADMINISTRATION	1,305,077	1,746,757	2,184,087	30,409,901
21100	FTE REQUIRED BUDGET ADMINISTRATION			23.9000	

Activity 21120 Federal Grants Management Unit

Functional Statement

The Federal Grants Management unit (FGMU) monitors grant recipients' compliance with financial and non-financial 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
21200	FEDERAL PROGRAMS				
APPROPRIATED FUNDS					
INDIRECT COST					
	PERSONNEL SERVICES	842,514	687,260	915,530	761,639
	FRINGE BENEFITS	340,755	248,284	340,067	311,685
	SUPPLIES	40,724	26,902	44,572	35,000
	OTHER SERVICES	330,434	145,398	604,660	479,000
	UTILITY SERVICES	34,753	12,047	30,000	35,000
	CAPITAL PROJECTS	4,725	-	10,000	41,000
	TOTAL - INDIRECT COST	1,593,904	1,119,891	1,944,829	1,663,324
TOTAL APPROPRIATED FUNDS		1,593,904	1,119,891	1,944,829	1,663,324
TOTAL -	FEDERAL PROGRAMS	1,593,904	1,119,891	1,944,829	1,663,324
21200	FTE REQUIRED FEDERAL PROGRAMS			12.1000	

Activity 21210 Policy Management Unit

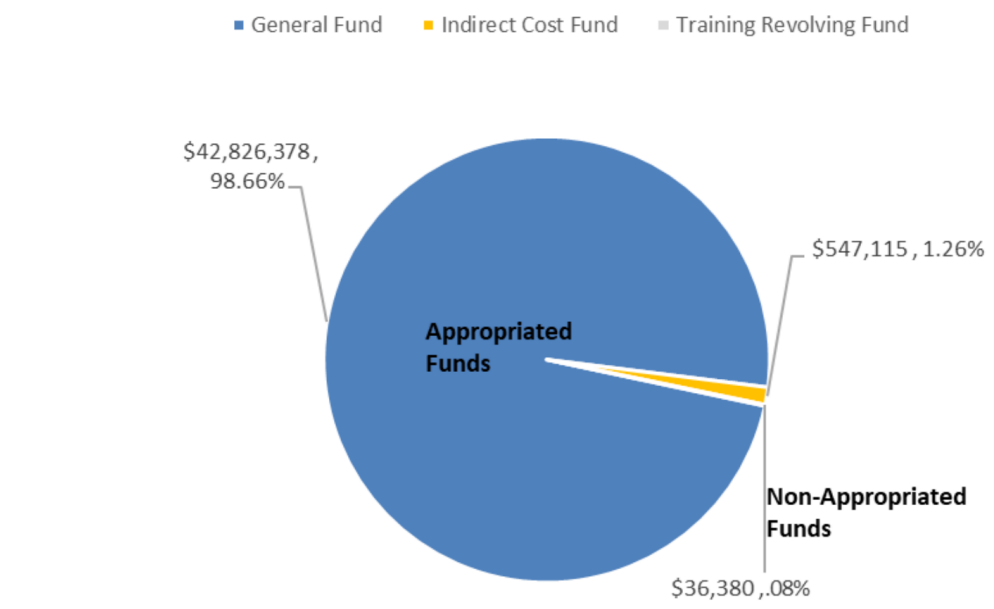
Functional Statement

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

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
21210	POLICY FORMULA PROG EVAL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	487,772	447,617	524,066	399,796
	FRINGE BENEFITS	196,006	174,860	204,678	158,346
	SUPPLIES	-	-	9,000	5,000
	OTHER SERVICES	56,723	2,101	25,000	21,408
	CAPITAL PROJECTS	-	89,184	40,000	10,000
	TOTAL - GENERAL FUND	740,501	713,762	802,744	594,550
TOTAL APPROPRIATED FUNDS		740,501	713,762	802,744	594,550
TOTAL -	POLICY FORMULA PROG EVAL	740,501	713,762	802,744	594,550
21210	FTE REQUIRED POLICY FORMULA PROG EVAL			6.0000	

DIVISION OF PERSONNEL

Administration
Recruitment and Classification
Records Administration
Training
Office of Collective Bargaining



Division of Personnel

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	2,017,363	2,051,426	2,199,814	40,764,087
CLASSIFICATION	505,347	475,345	524,000	448,843
RECORDS ADMINISTRATION	542,866	596,863	671,952	602,089
TRAINING	83,412	93,855	101,006	90,446
OFFICE OF COLLECTIVE BARGAININ	-	410,321	736,350	920,913
TOTAL - GENERAL FUND	3,148,987	3,627,810	4,233,122	42,826,378
SINGLE PAYER UTILITY FUND				
ADMINISTRATION	-	7,033	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	7,033	-	-
INDIRECT COST				
ADMINISTRATION	451,727	520,889	581,114	495,487
CLASSIFICATION	50,172	52,896	51,012	51,628
TOTAL - INDIRECT COST	501,898	573,785	632,126	547,115
TOTAL APPROPRIATED FUNDS	3,650,886	4,208,629	4,865,248	43,373,493
NON APPROPRIATED FUNDS				
TRAINING REVOLVING				
TRAINING	69,675	44,804	44,726	36,380
TOTAL - TRAINING REVOLVING	69,675	44,804	44,726	36,380
TOTAL NON APPROPRIATED FUNDS	69,675	44,804	44,726	36,380
ACTIVITY CENTER TOTAL	3,720,560	4,253,433	4,909,974	43,409,873

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,905,048	2,246,678	2,532,083	2,420,936
FRINGE BENEFITS	786,927	892,714	1,035,220	993,500
SUPPLIES	8,756	25,873	39,303	69,524
OTHER SERVICES	311,546	336,762	476,616	39,139,618
UTILITY SERVICES	117,510	121,477	149,900	149,800
CAPITAL PROJECTS	19,201	4,306	-	53,000
TOTAL - GENERAL FUND	3,148,987	3,627,810	4,233,122	42,826,378
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	7,033	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	7,033	-	-
INDIRECT COST				
PERSONNEL SERVICES	342,865	406,486	426,287	373,606
FRINGE BENEFITS	135,468	158,459	182,804	149,689
SUPPLIES	4,801	1,651	3,035	2,400
OTHER SERVICES	8,810	1,190	10,000	21,420
UTILITY SERVICES	9,954	6,000	10,000	-
TOTAL - INDIRECT COST	501,898	573,785	632,126	547,115
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
TOTAL APPROPRIATED FUNDS	3,650,886	4,208,629	4,865,248	43,373,493
NON APPROPRIATED FUNDS				
TRAINING REVOLVING				
SUPPLIES	27,517	30,538	23,831	11,000
OTHER SERVICES	42,158	14,266	20,895	25,380
TOTAL - TRAINING REVOLVING	69,675	44,804	44,726	36,380
TOTAL NON APPROPRIATED FUNDS	69,675	44,804	44,726	36,380
BUDGET CATEGORY TOTAL	3,720,560	4,253,433	4,909,974	43,409,873

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
220	M1434	DOP- CERTIFIED PUBLIC MANAGER PROGRAM	75,000
220	M9017	DOP - ADMIN. EXPENSES HEALTH INS BOARD	275,000
220	M1435	DOP - CAREER INCENTIVE PROGRAM	100,000
220	NEW	DOP-CUSTOMERS SERVICE STANDARDS & MARKETING CAMPAIGNING	92,000
220	M1610	DOP - WORK FORCE AUDIT	125,000
220	NEW	DOP- RECORDS SCANNING PROJECT	225,000
220	M1116/M1608	DOP-HEALTH INSURANCE CONSULTANTS	285,000
220	M0081	DOP-HEALTH INSURANCE RETIREES	37,440,000
220	MIS17	DOP-MUNICIPAL COUNCIL PENSION	40,000
220	M1106	DOP - GVI EMPLOYEES' RECOGNITION ACTIVITIES	30,000

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 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 ensures the continued progression of the Division.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
22000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,165,511	1,238,132	1,259,605	1,184,048
FRINGE BENEFITS	461,281	479,751	494,652	487,550
SUPPLIES	6,824	8,540	12,842	36,524
OTHER SERVICES	264,546	217,771	334,315	38,936,965
UTILITY SERVICES	100,000	102,927	98,400	114,000
CAPITAL PROJECTS	19,201	4,306	-	5,000
TOTAL - GENERAL FUND	2,017,363	2,051,426	2,199,814	40,764,087
INDIRECT COST				
PERSONNEL SERVICES	308,314	370,005	391,157	338,476
FRINGE BENEFITS	119,848	142,044	166,922	133,191
SUPPLIES	4,801	1,651	3,035	2,400
OTHER SERVICES	8,810	1,190	10,000	21,420
UTILITY SERVICES	9,954	6,000	10,000	-
TOTAL - INDIRECT COST	451,727	520,889	581,114	495,487
TOTAL APPROPRIATED FUNDS	2,469,089	2,572,316	2,780,928	41,259,574
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	7,033	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	7,033	-	-
TOTAL NON APPROPRIATED FUNDS	-	7,033	-	-
TOTAL - ADMINISTRATION	2,469,089	2,579,349	2,780,928	41,259,574
22000 FTE REQUIRED ADMINISTRATION			26.0000	

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. It also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

22010 CLASSIFICATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	352,654	338,816	368,009	316,364
FRINGE BENEFITS	152,693	136,529	155,991	132,479
TOTAL - GENERAL FUND	505,347	475,345	524,000	448,843
INDIRECT COST				
PERSONNEL SERVICES	34,552	36,481	35,130	35,130
FRINGE BENEFITS	15,620	16,415	15,882	16,498
TOTAL - INDIRECT COST	50,172	52,896	51,012	51,628
TOTAL APPROPRIATED FUNDS	555,519	528,241	575,012	500,471
TOTAL - CLASSIFICATION	555,519	528,241	575,012	500,471
22010 FTE REQUIRED CLASSIFICATION			6.0000	

Activity 22040 Records Administration

22030 RECORDS ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	321,898	364,572	401,986	359,421
FRINGE BENEFITS	154,526	168,361	187,966	165,215
SUPPLIES	1,931	3,053	5,000	3,000
OTHER SERVICES	47,000	42,766	47,000	47,653
UTILITY SERVICES	17,510	18,112	30,000	26,800
TOTAL - GENERAL FUND	542,866	596,863	671,952	602,089
TOTAL APPROPRIATED FUNDS	542,866	596,863	671,952	602,089
TOTAL - RECORDS ADMINISTRATION	542,866	596,863	671,952	602,089
22030 FTE REQUIRED RECORDS ADMINISTRATION			8.0000	

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 software programs as required by our clients.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
22040	TRAINING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	64,985	73,745	73,700	71,554
	FRINGE BENEFITS	18,427	20,110	26,740	18,892
	SUPPLIES	-	-	566	-
	TOTAL - GENERAL FUND	83,412	93,855	101,006	90,446
	TOTAL APPROPRIATED FUNDS	83,412	93,855	101,006	90,446
NON APPROPRIATED FUNDS					
TRAINING REVOLVING					
	SUPPLIES	27,517	30,538	23,831	11,000
	OTHER SERVICES	42,158	14,266	20,895	25,380
	TOTAL - TRAINING REVOLVING	69,675	44,804	44,726	36,380
	TOTAL NON APPROPRIATED FUNDS	69,675	44,804	44,726	36,380
TOTAL - TRAINING		153,086	138,659	145,732	126,826
22040	FTE REQUIRED TRAINING			1.0000	

Office of Collective Bargaining

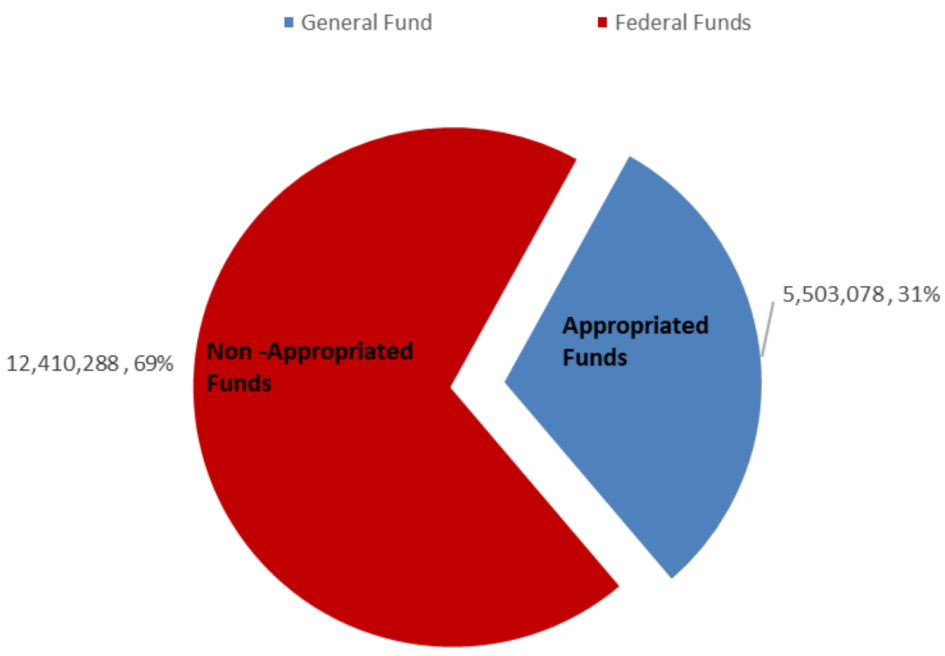
Functional Statement:

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
22100	OFFICE OF COLLECTIVE BARGAININ				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	-	231,413	428,783	489,549
	FRINGE BENEFITS	-	87,964	169,871	189,364
	SUPPLIES	-	14,281	20,895	30,000
	OTHER SERVICES	-	76,225	95,301	155,000
	UTILITY SERVICES	-	438	21,500	9,000
	CAPITAL PROJECTS	-	-	-	48,000
	TOTAL - GENERAL FUND	-	410,321	736,350	920,913
UNION ARBITRAION AWARD					
	PERSONNEL SERVICES	1,269	6,383	-7,652	-
	TOTAL - UNION ARBITRAION AWARD	1,269	6,383	-7,652	-
	TOTAL APPROPRIATED FUNDS	1,269	416,704	728,698	920,913
TOTAL - OFFICE OF COLLECTIVE BARGAININ		1,269	416,704	728,698	920,913
22100	FTE REQUIRED OFFICE OF COLLECTIVE BARGAININ			9.0000	

VIRGIN ISLANDS EMERGENCY MANAGEMENT AGENCY

Administrative & Financial Services
Operations
Grants Management
Preparedness
Logistics



Virgin Islands Territorial Emergency Management Agency

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION & FINANCE	765,637	823,299	974,420	1,009,144
OPERATIONS	2,185,730	2,375,058	2,376,097	3,194,366
GRANTS MANAGEMENT OFFICE	451,735	330,197	370,646	23,483
PREPAREDNESS	70,262	135,521	137,348	105,170
LOGISTICS	1,191,201	735,818	1,275,907	851,015
TOTAL - GENERAL FUND	4,664,565	4,399,893	5,134,418	5,183,178
SINGLE PAYER UTILITY FUND				
ADMINISTRATION & FINANCE	-	244,170	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	244,170	-	-
TOTAL APPROPRIATED FUNDS	4,664,565	4,644,063	5,134,418	5,183,178
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATION & FINANCE	11,254	2,492	-	-
TOTAL - INDIRECT COST	11,254	2,492	-	-
EMERGENCY SERVICES				
ADMINISTRATION & FINANCE	698,925	746,138	766,722	-
TOTAL - EMERGENCY SERVICES	698,925	746,138	766,722	-
TOTAL NON APPROPRIATED FUNDS	710,179	748,631	766,722	-
ACTIVITY CENTER TOTAL	5,374,744	5,392,693	5,901,140	5,183,178

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,639,769	2,737,452	2,786,406	2,578,661
FRINGE BENEFITS	1,071,063	1,190,768	1,244,273	1,210,744
SUPPLIES	28,914	28,612	122,677	39,774
OTHER SERVICES	605,181	354,822	631,062	1,039,063
UTILITY SERVICES	319,637	58,909	350,000	250,000
CAPITAL PROJECTS	-	29,330	-	64,936
TOTAL - GENERAL FUND	4,664,565	4,399,893	5,134,418	5,183,178
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	244,170	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	244,170	-	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	-	-	-	-
TOTAL APPROPRIATED FUNDS	4,664,565	4,644,063	5,134,418	5,183,178
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	8,666	-	-	-
FRINGE BENEFITS	591	-	-	-
SUPPLIES	310	622	-	-
OTHER SERVICES	1,687	1,870	-	-
TOTAL - INDIRECT COST	11,254	2,492	-	-
EMERGENCY SERVICES				
SUPPLIES	11,886	56,608	20,984	-
OTHER SERVICES	658,294	505,210	322,379	-
CAPITAL PROJECTS	28,745	184,321	423,359	-
TOTAL - EMERGENCY SERVICES	698,925	746,138	766,722	-
TOTAL NON APPROPRIATED FUNDS	710,179	748,631	766,722	-
BUDGET CATEGORY TOTAL	5,374,744	5,392,693	5,901,140	5,183,178

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	730,070	953,608	10,693,910	3,840,459
FRINGE BENEFITS	299,793	361,415	3,415,065	1,590,882
SUPPLIES	80,974	142,938	22,000	1,750
OTHER SVS. & CHGS.	1,705,762	1,413,732	6,797,299	6,977,197
UTILITIES	-	2,243	-	-
CAPITAL OUTLAYS	403,207	1,080,094	-	-
TOTAL FEDERAL FUNDS	3,219,806	3,954,030	20,928,274	12,410,288
TOTAL LOCAL AND FEDERAL RESOURCES VITEMA	8,594,550	9,346,723	26,829,414	17,593,466

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
230	M0011	VITEMA-DISASTER RECOVERY CONTINGENCY	750,000

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
23000 ADMINISTRATION & FINANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	496,603	562,744	593,413	656,877
FRINGE BENEFITS	204,247	211,224	238,055	264,445
SUPPLIES	1,926	9,139	41,428	8,000
OTHER SERVICES	62,861	40,191	101,524	79,822
TOTAL - GENERAL FUND	765,637	823,299	974,420	1,009,144
TOTAL APPROPRIATED FUNDS	765,637	823,299	974,420	1,009,144
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	244,170	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	244,170	-	-
INDIRECT COST				
PERSONNEL SERVICES	8,666	-	-	-
FRINGE BENEFITS	591	-	-	-
SUPPLIES	310	622	-	-
OTHER SERVICES	1,687	1,870	-	-
TOTAL - INDIRECT COST	11,254	2,492	-	-
EMERGENCY SERVICES				
SUPPLIES	11,886	56,608	20,984	-
OTHER SERVICES	658,294	505,210	322,379	-
CAPITAL PROJECTS	28,745	184,321	423,359	-
TOTAL - EMERGENCY SERVICES	698,925	746,138	766,722	-
TOTAL NON APPROPRIATED FUNDS	710,179	992,801	766,722	-
TOTAL - ADMINISTRATION & FINANCE	1,475,816	1,816,100	1,741,142	1,009,144
23000 FTE REQUIRED ADMINISTRATION & FINANCE			11.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
23010	OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,558,573	1,617,160	1,600,400	1,618,633
	FRINGE BENEFITS	627,157	757,898	775,697	825,733
	OTHER SERVICES	-	-	-	750,000
	TOTAL - GENERAL FUND	2,185,730	2,375,058	2,376,097	3,194,366
	TOTAL APPROPRIATED FUNDS	2,185,730	2,375,058	2,376,097	3,194,366
TOTAL -	OPERATIONS	2,185,730	2,375,058	2,376,097	3,194,366
23010	FTE REQUIRED OPERATIONS			45.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
23020	GRANTS MANAGEMENT OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	320,036	235,647	260,000	17,751
	FRINGE BENEFITS	131,699	94,550	105,646	5,732
	OTHER SERVICES	-	-	5,000	-
	TOTAL - GENERAL FUND	451,735	330,197	370,646	23,483
	TOTAL APPROPRIATED FUNDS	451,735	330,197	370,646	23,483
TOTAL -	GRANTS MANAGEMENT OFFICE	451,735	330,197	370,646	23,483
23020	FTE REQUIRED GRANTS MANAGEMENT OFFICE			1.2100	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
23030	PREPAREDNESS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	54,225	99,353	95,000	85,000
	FRINGE BENEFITS	16,036	26,057	24,095	20,170
	SUPPLIES	-	-	833	-
	OTHER SERVICES	-	10,111	17,420	-
TOTAL - GENERAL FUND		70,262	135,521	137,348	105,170
TOTAL APPROPRIATED FUNDS		70,262	135,521	137,348	105,170
TOTAL - PREPAREDNESS		70,262	135,521	137,348	105,170
23030	FTE REQUIRED PREPAREDNESS			1.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
23040	LOGISTICS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	210,332	222,547	237,593	200,400
	FRINGE BENEFITS	91,923	101,039	100,780	94,664
	SUPPLIES	26,988	19,472	80,416	31,774
	OTHER SERVICES	542,320	304,520	507,118	209,241
	UTILITY SERVICES	319,637	58,909	350,000	250,000
	CAPITAL PROJECTS	-	29,330	-	64,936
TOTAL - GENERAL FUND		1,191,201	735,818	1,275,907	851,015
TOTAL APPROPRIATED FUNDS		1,191,201	735,818	1,275,907	851,015
TOTAL - LOGISTICS		1,191,201	735,818	1,275,907	851,015
23040	FTE REQUIRED LOGISTICS			5.5000	

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 2019 projected award is approximately **$286,872**.

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 2019 projected award is approximately **$722,135**.

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 2019 projected award is approximately **$6,771,066**.

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 2019 projected award is approximately **$362,750**.

Government of the Virgin Islands
Listing of Federal Grants - 2019

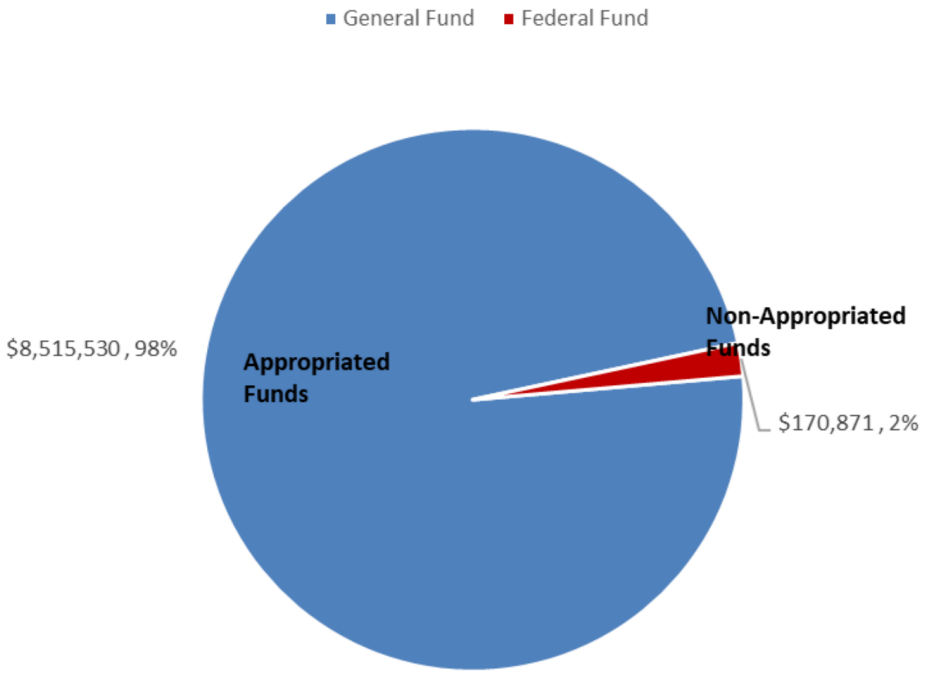
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD 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%	1,000,108	513,024	172,413	327,546	357,891	286,872	-	09/01/18-08/31/20	
	Sub-Total		**1,000,108**	**513,024**	**172,413**	**327,546**	**357,891**	**286,872**	**-**		
	U.S. Department of Homeland Security										
97.036	DISASTER GRANTS-PUBLIC ASSISTANCE GRANT PROGRAM *PROJECT*	100%	947,152	1,035,328,436	-	262,488,717	772,839,718	-	-	09/20/17-09/20/25	A,E,B,F
97.039	HAZARD MITIGATION GRANT *PROJECT*	75/25%	-	336,972,772	-	10,218,919	326,753,853	-	354,030,152	09/07/17-09/07/22	C,G,D,H
97.042	EMERGENCY MANAGEMENT PERFORMANCE GRANTS *FORMULA*	100%	1,160,523	1,076,118	941,870	866,065	210,053	722,135	-	10/01/18-09/30/20	
97.047	PRE-DISASTER MITIGATION *PROJECT*	75/25%	335,796	2,063,648	6,007,754	1,442,481	410,230	6,771,066	2,257,022	10/01/18-09/30/20	
97.067	HOMELAND SECURITY GRANT PROGRAM *FORMULA*	100%	510,451	1,310,985	854,000	374,398	936,588	362,750	-	09/01/19-08/31/22	
	Sub-Total		**2,953,922**	**1,376,751,959**	**7,803,624**	**275,390,580**	**1,101,150,442**	**7,855,951**	**356,287,174**		
	TAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY		**3,954,030**	**1,377,264,983**	**7,976,037**	**275,718,126**	**1,101,508,333**	**8,142,823**	**356,287,174**		

FY 2019 Listing of Federal Grants Footnotes:

A-The Carry Forward amount of $29,654,190 will support Personnel Services and Fringe Benefits totalling $10,808,718 in FY 2018.
B-The Carry Forward amount of $1,497,778 will support Personnel Services and Fringe Benefits totalling $168,516 in FY 2018.
C-The Carry Forward amount of $1,222,168 will support Personnel Services and Fringe Benefits totalling $331,931 in FY 2018.
D-The Carry Forward amount of $10,993,836 will support Personnel Services and Fringe Benefits totalling $643,074 in FY 2018.
E-The Carry Forward amount of $19,154,199 will support Personnel Services and Fringe Benefits totalling $2,178,452 in FY 2019.
F-The Carry Forward amount of $1,297,778 will support Personnel Services and Fringe Benefits totalling $110,420 in FY 2019.
G-The Carry Forward amount of $822,168 will support Personnel Services and Fringe Benefits totalling $106,164 in FY 2019.
H-The Carry Forward amount of $9,293,836 will support Personnel Services and Fringe Benefits totalling $1,872,430 FY 2019.

BUREAU OF INFORMATION TECHNOLOGY

Bureau of Information Technology



Bureau of Information Technology

Bureau Information Technology

ORGANIZATIONAL TYPE: Service

Mission Statement

The Bureau of Information Technology (BIT) provides reliable, contemporary, and integrated technology to support and facilitate government actions and activities utilizing industry best practices and state of the art products through an IT service and delivery framework consistent with evolving industry standards. In addition, the Bureau coordinates communications interoperability actions, activities and programs to facilitate and support emergency management operations. BIT also facilitates and manages other essential communications services, equipment and devices to support 911 and other emergency service oriented operations throughout the territory.

Scope and Overview

The Bureau of Information Technology (BIT) was created in 2003 by Act No. 6634 to develop a comprehensive technology strategy or framework for the Government of the United States Virgin Islands. This strategic framework supports and promotes the use of innovative technology solutions to improve the business of Government. The two major operational responsibilities for BIT as a central coordinating agency are to address Emergency Communication and Information Technology (IT) Infrastructure concerns within the Executive branch of the USVI Government.

Title 3, Section 10 of the Virgin Islands Code (VIC) mandates that BIT promote the use of innovative information technologies within the territorial government as a means of saving money, increasing worker productivity, improving governmental services to the public, and demonstrating effective management tools

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BUREAU OF INFORMATION TECHNOLO	2,067,827	2,094,760	2,231,205	8,515,530
TOTAL - GENERAL FUND	2,067,827	2,094,760	2,231,205	8,515,530
SINGLE PAYER UTILITY FUND				
BUREAU OF INFORMATION TECHNOLO	-	181,500	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	181,500	-	-
TOTAL APPROPRIATED FUNDS	2,067,827	2,276,260	2,231,205	8,515,530
ACTIVITY CENTER TOTAL	2,067,827	2,276,260	2,231,205	8,515,530
BUREAU OF INFO. TECH				

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMEN
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,011,709	993,760	957,498	1,086,712
FRINGE BENEFITS	389,616	398,118	385,105	456,389
SUPPLIES	24,613	16,050	38,000	32,800
OTHER SERVICES	529,895	618,749	669,102	6,747,129
UTILITY SERVICES	111,994	21,453	181,500	192,500
CAPITAL PROJECTS	-	46,630	-	-
TOTAL - GENERAL FUND	2,067,827	2,094,760	2,231,205	8,515,530
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	181,500	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	181,500	-	-
TOTAL APPROPRIATED FUNDS	2,067,827	2,276,260	2,231,205	8,515,530
BUDGET CATEGORY TOTAL	2,067,827	2,276,260	2,231,205	8,515,530

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	94,289	65,047	120,000	120,000
FRINGE BENEFITS	36,947	28,707	50,015	50,871
SUPPLIES	-	-	4,192	-
OTHER SVS. & CHGS.	13,653	3,830	375,793	-
TOTAL FEDERAL FUNDS	144,889	97,584	550,000	170,871
TOTAL LOCAL AND FEDERAL RESOURCES	2,212,716	2,373,844	2,781,205	8,686,401

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
260	M3103	BIT- LICENSE FEES GWAN	2,151,368
260	M1162	BIT - MAINTENANCE OF IT INFRASTRUCTURE	4,097,680

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
26000	BUREAU OF INFORMATION TECHNOLO				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,011,709	993,760	957,498	1,086,712
	FRINGE BENEFITS	389,616	398,118	385,105	456,389
	SUPPLIES	24,613	16,050	38,000	32,800
	OTHER SERVICES	529,895	618,749	669,102	6,747,129
	UTILITY SERVICES	111,994	21,453	181,500	192,500
	CAPITAL PROJECTS	-	46,630	-	-
	TOTAL - GENERAL FUND	2,067,827	2,094,760	2,231,205	8,515,530
TOTAL APPROPRIATED FUNDS		2,067,827	2,094,760	2,231,205	8,515,530
NON APPROPRIATED FUNDS					
SINGLE PAYER UTILITY FUND					
	UTILITY SERVICES	-	181,500	-	-
	TOTAL - SINGLE PAYER UTILITY FUND	-	181,500	-	-
TOTAL NON APPROPRIATED FUNDS		-	181,500	-	-
TOTAL -	BUREAU OF INFORMATION TECHNOLO	2,067,827	2,276,260	2,231,205	8,515,530
26000	FTE REQUIRED BUREAU OF INFORMATION TECHNOL			18.0000	

Bureau of Information Technology (BIT) – Federal CFDA

State and Local Implementation Grant Programs (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 2019.

Government of the Virgin Islands
Listing of Federal Grants - 2019

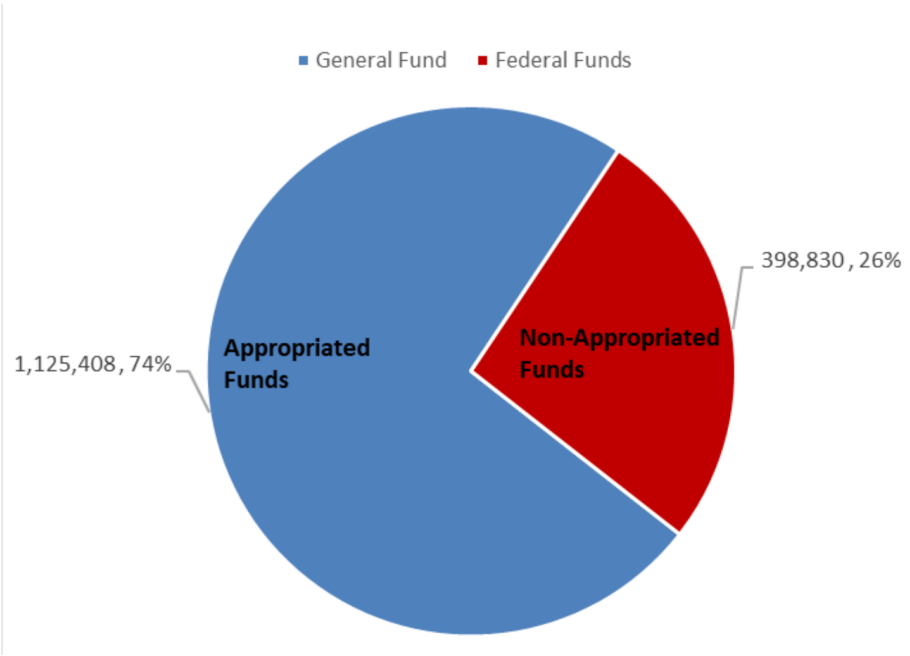
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) 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%	97,584	72,886	550,000	172,620	450,266 *	-	-	03/01/18-02/29/2	A
	Sub-Total		**97,584**	**72,886**	**550,000**	**172,620**	**450,266**	**-**	**-**		
	TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLOGY		**97,584**	**72,886**	**550,000**	**172,620**	**450,266**	**-**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $450,266 will support Personnel Services and Fringe Benefits Totaling $170,871 in FY 2019

VIRGIN ISLANDS ENERGY OFFICE

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 throughout the Virgin Islands which encompasses energy production, distribution, efficiency 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), and the energy programs of the U.S. Department of Interior-Office of Insular Affairs' 2016 Empowering Insular Communities Opportunity.

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
VI ENERGY OFFICE	1,216,633	1,092,445	1,286,180	1,125,408
TOTAL - GENERAL FUND	1,216,633	1,092,445	1,286,180	1,125,408
SINGLE PAYER UTILITY FUND				
ENERGY OFFICE	-	20,303	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	20,303	-	-
TOTAL APPROPRIATED FUNDS	1,216,633	1,112,748	1,286,180	1,125,408
ACTIVITY CENTER TOTAL	1,216,633	1,112,748	1,286,180	1,125,408

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	641,578	589,041	652,617	554,999
FRINGE BENEFITS	267,616	251,849	286,057	251,568
SUPPLIES	12,587	10,322	16,172	21,000
OTHER SERVICES	232,251	237,617	287,634	269,728
UTILITY SERVICES	31,499	3,616	43,700	28,113
CAPITAL PROJECTS	31,101	-	-	-
TOTAL - GENERAL FUND	1,216,633	1,092,445	1,286,180	1,125,408
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	20,303	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	20,303	-	-
TOTAL APPROPRIATED FUNDS	1,216,633	1,112,748	1,286,180	1,125,408
BUDGET CATEGORY TOTAL	1,216,633	1,112,748	1,286,180	1,125,408

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	63,075	69,131	81,000	80,000
FRINGE BENEFITS	28,336	32,996	38,179	38,005
SUPPLIES	120,941	60,977	49,469	49,649
OTHER SVS. & CHGS.	179,186	223,932	318,492	231,176
TOTAL FEDERAL FUNDS	391,538	387,036	487,140	398,830
TOTAL LOCAL AND FEDERAL RESOURCES	1,608,171	1,499,784	1,773,320	1,524,238

Activity 27000 Energy Office

27000 ENERGY OFFICE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	20,303	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	20,303	-	-
TOTAL NON APPROPRIATED FUNDS	-	20,303	-	-
TOTAL - ENERGY OFFICE	-	20,303	-	-

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).

27500 VI ENERGY OFFICE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	641,578	589,041	652,617	554,999
FRINGE BENEFITS	267,616	251,849	286,057	251,568
SUPPLIES	12,587	10,322	16,172	21,000
OTHER SERVICES	232,251	237,617	287,634	269,728
UTILITY SERVICES	31,499	3,616	43,700	28,113
CAPITAL PROJECTS	31,101	-	-	-
TOTAL - GENERAL FUND	1,216,633	1,092,445	1,286,180	1,125,408
TOTAL APPROPRIATED FUNDS	1,216,633	1,092,445	1,286,180	1,125,408
TOTAL - VI ENERGY OFFICE	1,216,633	1,092,445	1,286,180	1,125,408
27500 FTE REQUIRED VI ENERGY OFFICE			10.4000	

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. It promotes sustainable energy policies in the Virgin Islands encompassing energy production, distribution, and consumption through training, outreach, financial incentives, and technical assistance. The Program anticipates receiving $214,060 in FY 2019 to continue fulfilling its objectives.

The Weatherization Assistance Program for Low-Income Persons (WAP) (CFDA 81.042) provides improvement of the thermal efficiency and cooling of dwellings by the installation of weatherization materials such as the replacement of boilers and air-conditioners. The program seeks to improve home energy efficiency for low-income families through the most cost-effective measures possible. The Program provides services to ensure reduction in energy usage to low income families with children under the age of five, the elderly, people with disabilities, and families with high energy burdens. Recipients are educated in energy efficiency and water conservation measures. In FY 2019, the program projects to receive $184,770 in federal awards.

The Energy Efficiency Potential (Empowering Insular Communities) – (CFDA 15.875) USDOI-OIA provides financial assistance that will be utilized for a variety of activities including capital improvements, government operations, and technical assistance. The program seeks to determine the maximum cost-effective energy consumption reductions that can be achieved in various building types and to demonstrate how change in consumption behavior can effectively reduce the energy costs in residential, commercial, and government sectors.

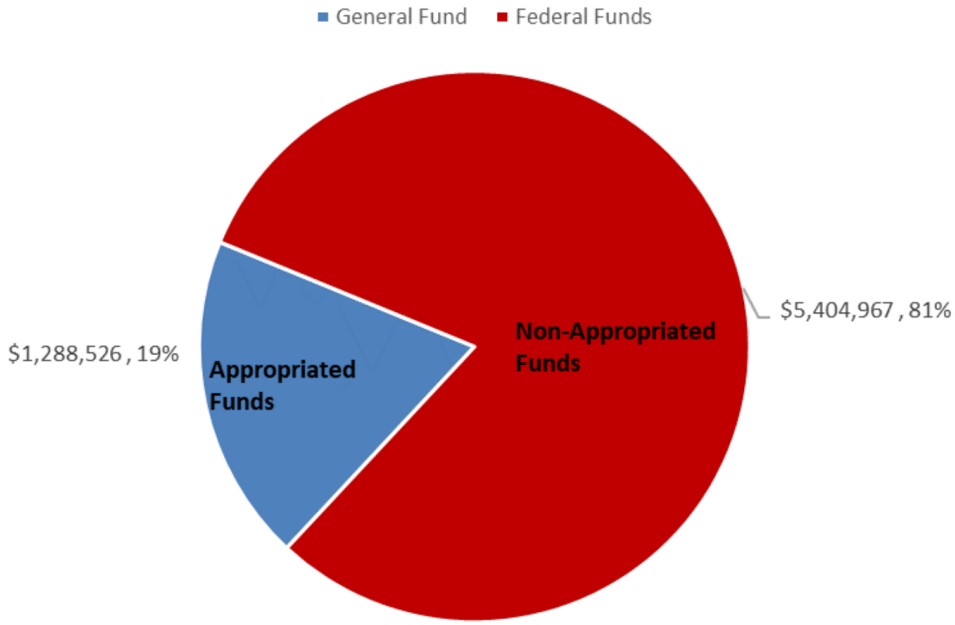
T**he Distributed Generation Market Structure (Empowering Insular Communities) – (CFDA 15.875)** USDOI-OIA provides financial assistance that will be utilized for a variety of activities including capital improvements, government operations, and technical assistance. It will enable the USVI to reduce its dependence on fossil fuel powered generation and to diversify our energy portfolio further. The ability to identify distributed generation sources such as net metering, backup generators, and stand-alone systems will prove useful in determining the needed utility grade storage necessary.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2019 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	-	264,000	246,000	-	-	05/17/16-06/30/21	
	Sub-Total		**-**	**510,000**	**-**	**264,000**	**246,000**	**-**	**-**		
	U.S. Department of Energy										
81.041	STATE ENERGY PROGRAM *FORMULA/DISSEMINATION OF TECHNICAL INFORMATION*	100%	179,658	171,418	294,060	465,478	-	214,060	-	10/01/18-09/30/19	
81.042	WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS *FORMULA*	100%	207,378	-	193,080	193,080	-	184,770	-	10/01/18-09/30/19	
	Sub-Total		**387,036**	**171,418**	**487,140**	**658,558**	**-**	**398,830**	**-**		
	TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE		**387,036**	**681,418**	**487,140**	**922,558**	**246,000**	**398,830**	**-**		

OFFICE OF THE ADJUTANT GENERAL

Administrative Services
Maintenance
Security



Office of the Adjutant General
Office of the Adjutant General

ORGANIZATION TYPE: Service

Mission Statement

The mission of the Office of the Adjutant General is in direct support to the VI National Guard to plan, coordinate and implement their support of the Territory when responding 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, Maintenance and the Security Divisions. Each division of OTAG develops and implements policies and procedures to support the key strategic objectives of the VI National Guard (VING) while conducting its federal and local missions. There are three (3) collective performance goals and two (2) strategic goals:

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATIVE SERVICES	550,118	497,337	554,692	558,688
MAINTENANCE	399,525	403,517	673,033	729,838
TOTAL - GENERAL FUND	949,643	900,855	1,227,725	1,288,526
SINGLE PAYER UTILITY FUND				
ADMINISTRATIVE SERVICES	-	214,474	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	214,474	-	-
TOTAL APPROPRIATED FUNDS	949,643	1,115,329	1,227,725	1,288,526
ACTIVITY CENTER TOTAL	949,643	1,115,329	1,227,725	1,288,526
OFFICE OF THE ADJUTANT GENERAL				

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMEN
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	379,610	392,381	392,494	335,456
FRINGE BENEFITS	161,095	145,644	157,604	107,640
SUPPLIES	22,356	28,659	42,497	63,331
OTHER SERVICES	123,830	207,039	186,126	354,990
UTILITY SERVICES	240,755	64,976	374,004	318,442
CAPITAL PROJECTS	21,998	62,157	75,000	108,667
TOTAL - GENERAL FUND	949,643	900,855	1,227,725	1,288,526
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	214,474	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	214,474	-	-
SAINT JOHN CAPITAL IMPROVEMENT				
OTHER SERVICES	-	-	-	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	-	-	-	-
TOTAL APPROPRIATED FUNDS	949,643	1,115,329	1,227,725	1,288,526
BUDGET CATEGORY TOTAL	949,643	1,115,329	1,227,725	1,288,526

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	1,093,731	1,240,078	1,510,950	1,566,416
FRINGE BENEFITS	461,996	446,096	689,790	738,348
SUPPLIES	76,271	79,033	193,993	196,993
OTHER SVS. & CHGS.	838,530	556,228	980,772	857,712
UTILITIES	845,631	924,755	1,345,800	1,355,400
CAPITAL OUTLAYS	72,948	-	695,098	690,098
TOTAL FEDERAL FUNDS	3,389,107	3,246,190	5,416,403	5,404,967
TOTAL LOCAL AND FEDERAL RESOURCES	4,338,750	4,361,519	6,644,128	6,693,493

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
280	M2121	OTAG-NAT'L GUARD PENSION FUND	60,800

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
28000 ADMINISTRATIVE SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	321,495	333,975	336,248	305,736
FRINGE BENEFITS	125,782	109,503	124,152	85,699
SUPPLIES	11,479	15,105	21,497	23,713
OTHER SERVICES	35,713	36,642	53,274	130,173
UTILITY SERVICES	52,400	2,113	19,521	13,367
CAPITAL PROJECTS	3,250	-	-	-
TOTAL - GENERAL FUND	550,118	497,337	554,692	558,688
TOTAL APPROPRIATED FUNDS	550,118	497,337	554,692	558,688
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	214,474	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	214,474	-	-
TOTAL - ADMINISTRATIVE SERVICES	550,118	711,812	554,692	558,688
28000 FTE REQUIRED ADMINISTRATIVE SERVICES			6.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
28010 MAINTENANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	58,115	58,406	56,246	29,720
FRINGE BENEFITS	35,313	36,140	33,452	21,941
SUPPLIES	10,877	13,553	21,000	39,618
OTHER SERVICES	88,117	170,397	132,852	224,817
UTILITY SERVICES	188,355	62,863	354,483	305,075
CAPITAL PROJECTS	18,748	62,157	75,000	108,667
TOTAL - GENERAL FUND	399,525	403,517	673,033	729,838
TOTAL APPROPRIATED FUNDS	399,525	403,517	673,033	729,838
TOTAL - MAINTENANCE	399,525	403,517	673,033	729,838
28010 FTE REQUIRED MAINTENANCE			1.0000	

Activity 28020 Security

Functional Statement

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

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 2019 projected award is approximately **$5,458,755.**

Government of the Virgin Islands
Listing of Federal Grants - 2019

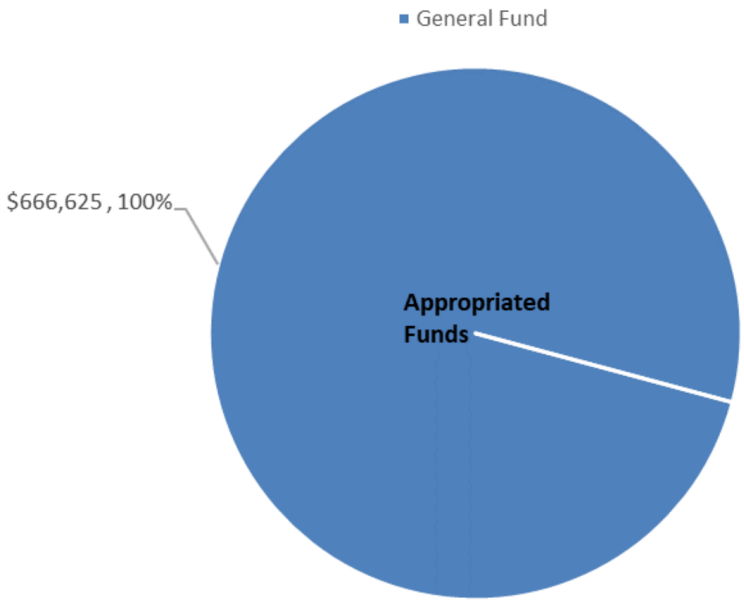
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD 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%	3,246,489	-	5,416,403	5,416,403	-	5,404,967	647,790	10/01/18-09/30/19	
	Sub-Total		**3,246,489**	**-**	**5,416,403**	**5,416,403**	**-**	**5,404,967**	**647,790**		
	TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL		**3,246,489**	**-**	**5,416,403**	**5,416,403**	**-**	**5,404,967**	**647,790**		

FY 2019 Listing of Federal Grants Footnotes:

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

OFFICE OF VETERANS AFFAIRS

Veterans Affairs



Office of 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
VETERANS AFFAIRS	518,892	500,259	419,000	666,625
TOTAL - GENERAL FUND	518,892	500,259	419,000	666,625
TOTAL APPROPRIATED FUNDS	518,892	500,259	419,000	666,625
ACTIVITY CENTER TOTAL	518,892	500,259	419,000	666,625
OFFICE OF VETERAN AFFAIRS				

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	229,048	226,101	238,751	220,668
FRINGE BENEFITS	108,751	109,170	111,249	414,876
SUPPLIES	13,462	7,078	-	-
OTHER SERVICES	131,781	145,910	69,000	31,081
UTILITY SERVICES	12,809	11,000	-	-
CAPITAL PROJECTS	23,042	-	-	-
MISCELLANEOUS	-	1,000	-	-
TOTAL - GENERAL FUND	518,892	500,259	419,000	666,625
TOTAL - SINGLE PAYER UTILITY FUND	-	-	-	-
TOTAL APPROPRIATED FUNDS	518,892	500,259	419,000	666,625
BUDGET CATEGORY TOTAL	518,892	500,259	419,000	666,625

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
290	M1281	OVA-VETERANS MEDICAL AND BURIAL EXPENSES	300,000

Activity 29000 Office of Veterans Affairs

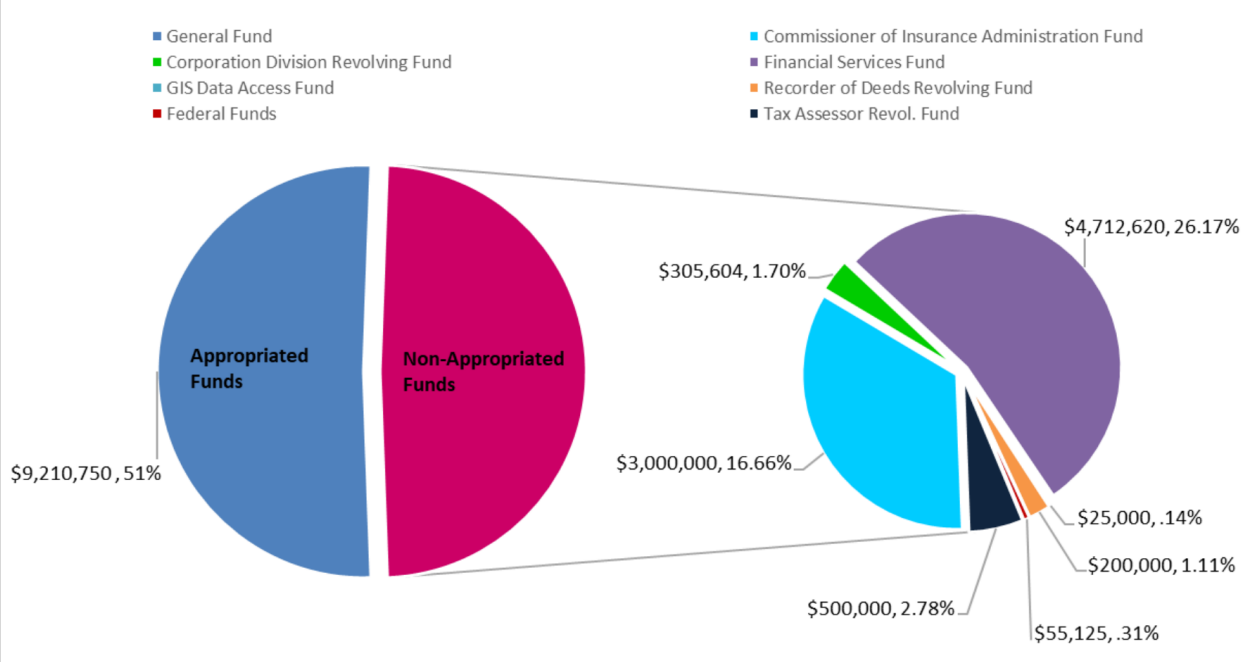
Functional Statement

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
29000	VETERANS AFFAIRS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	229,048	226,101	238,751	220,668
	FRINGE BENEFITS	108,751	109,170	111,249	414,876
	SUPPLIES	13,462	7,078	-	-
	OTHER SERVICES	131,781	145,910	69,000	31,081
	UTILITY SERVICES	12,809	11,000	-	-
	CAPITAL PROJECTS	23,042	-	-	-
	MISCELLANEOUS	-	1,000	-	-
TOTAL - GENERAL FUND		518,892	500,259	419,000	666,625
TOTAL APPROPRIATED FUNDS		518,892	500,259	419,000	666,625
TOTAL - VETERANS AFFAIRS		518,892	500,259	419,000	666,625
29000	FTE REQUIRED VETERANS AFFAIRS			5.0000	

OFFICE OF LIEUTENANT GOVERNOR

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



Office of the Lieutenant Governor

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, recording of deeds, and the assessing of all real property taxes in a courteous, professional, efficient, and timely manner to increase the collection of taxes and fees for the Government of the Virgin Islands.

The Lieutenant Governor is the Secretary of State, the Chairman of the Banking Board, the Commissioner of Insurance with direct responsibility for five (5) major divisions and three (3) subdivisions of 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 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 Office of the Lieutenant Governor, which was awarded a Federal grant from the Health Care Financing Administration to operate health insurance counseling and assistance services applicable to Medicare, Medicaid, Medigap, Long Term Care 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 of 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	2,165,618	3,583,603	5,424,101	3,652,543
REAL PROP TAX DIV	2,707,873	2,625,004	2,431,350	3,431,653
PROPERTY TAX COLLECTION	742,191	930,655	871,149	978,748
RECORDER OF DEEDS	381,416	425,292	431,070	434,192
BANKS AND INSURANCE	209,086	278,781	-	-
FINANCIAL SERVICES	57,906	77,208	-	-
CORPORATIONS AND TRADEMARKS	540,599	614,495	626,043	713,614
MISC LT GOVERNOR	-	6,375	-	-
TOTAL - GENERAL FUND	6,804,689	8,541,413	9,783,713	9,210,750
TOTAL APPROPRIATED FUNDS	6,804,689	8,541,413	9,783,713	9,210,750
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
CORPORATIONS AND TRADEMARKS	32,349	353,228	298,013	305,604
TOTAL - CORPORATION DIV REV FUND	32,349	353,228	298,013	305,604
TAX ASSESSOR'S REVOLVING				
REAL PROP TAX DIV	270,260	372,163	416,091	500,000
TOTAL - TAX ASSESSOR'S REVOLVING	270,260	372,163	416,091	500,000
FINANCIAL SERVICES FUND				
BANKS AND INSURANCE	5,224,869	5,590,660	2,465,457	4,712,620
CORPORATIONS AND TRADEMARKS	-	-	401,695	-
TOTAL - FINANCIAL SERVICES FUND	5,224,869	5,590,660	2,867,152	4,712,620
COMM INSURANCE ADMINISTRATION				
BANKS AND INSURANCE	3,015,029	2,443,452	1,148,004	3,000,000
TOTAL - COMM INSURANCE ADMINISTRATION	3,015,029	2,443,452	1,148,004	3,000,000
GIS DATA ACCESS FUND				
ADMINISTRATION	13,327	29,144	26,068	25,000
TOTAL - GIS DATA ACCESS FUND	13,327	29,144	26,068	25,000
RECORDER OF DEEDS REVOLVING				
RECORDER OF DEEDS	133,616	127,738	210,076	200,000
TOTAL - RECORDER OF DEEDS REVOLVING	133,616	127,738	210,076	200,000
TOTAL NON APPROPRIATED FUNDS	8,689,449	8,916,385	4,965,404	8,743,224
ACTIVITY CENTER TOTAL	15,494,138	17,457,798	14,749,117	7,953,974

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	4,432,126	4,869,261	5,464,974	5,078,696
FRINGE BENEFITS	1,861,797	2,037,886	2,318,739	2,148,019
SUPPLIES	16,694	38,975	-	-
OTHER SERVICES	333,362	1,525,231	2,000,000	1,984,035
CAPITAL PROJECTS	26,112	26,872	-	-
MISCELLANEOUS	134,599	43,188	-	-
TOTAL - GENERAL FUND	6,804,689	8,541,413	9,783,713	9,210,750
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	-	-	-
TOTAL APPROPRIATED FUNDS	6,804,689	8,541,413	9,783,713	9,210,750
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
SUPPLIES	14,547	12,136	15,508	33,000
OTHER SERVICES	17,802	312,466	251,000	242,000
UTILITY SERVICES	-	28,627	27,505	30,604
CAPITAL PROJECTS	-	-	4,000	-
TOTAL - CORPORATION DIV REV FUND	32,349	353,228	298,013	305,604
TAX ASSESSOR'S REVOLVING				
SUPPLIES	-	13,946	44,664	49,000
OTHER SERVICES	270,260	358,217	346,427	411,500
UTILITY SERVICES	-	-	25,000	31,000
CAPITAL PROJECTS	-	-	-	8,500
TOTAL - TAX ASSESSOR'S REVOLVING	270,260	372,163	416,091	500,000
FINANCIAL SERVICES FUND				
PERSONNEL SERVICES	591,132	780,511	80,481	803,189
FRINGE BENEFITS	186,136	236,220	163,408	278,268
SUPPLIES	310,912	281,589	183,516	200,761
OTHER SERVICES	3,573,096	3,919,758	1,899,367	3,087,902
UTILITY SERVICES	401,925	264,693	98,951	342,500
INDIRECT COST	-	-	-23,149	-
CAPITAL PROJECTS	161,668	107,889	62,058	-
MISCELLANEOUS	-	-	402,520	-
TOTAL - FINANCIAL SERVICES FUND	5,224,869	5,590,660	2,867,152	4,712,620
COMM INSURANCE ADMINISTRATION				
PERSONNEL SERVICES	1,770,437	1,710,220	-	2,115,663
FRINGE BENEFITS	747,540	726,719	-	884,337
SUPPLIES	20,499	-	-	-
OTHER SERVICES	476,553	4,995	-	-
CAPITAL PROJECTS	-	1,518	-	-
TOTAL - COMM INSURANCE ADMINISTRATION	3,015,029	2,443,452	-	3,000,000
GIS DATA ACCESS FUND				
SUPPLIES	5,000	21,823	18,059	12,500
OTHER SERVICES	8,327	2,321	8,009	6,000
CAPITAL PROJECTS	-	4,999	-	6,500
TOTAL - GIS DATA ACCESS FUND	13,327	29,144	26,068	25,000
RECORDER OF DEEDS REVOLVING				
SUPPLIES	19,774	15,364	28,775	29,500
OTHER SERVICES	100,239	94,374	163,302	155,500
UTILITY SERVICES	13,603	18,000	18,000	15,000
TOTAL - RECORDER OF DEEDS REVOLVING	133,616	127,738	210,076	200,000
TOTAL NON APPROPRIATED FUNDS	8,689,449	8,916,385	4,965,404	8,743,224
BUDGET CATEGORY TOTAL	15,494,138	17,457,798	14,749,117	17,953,974

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
SUPPLIES	2,802	4,314	1,456	2,521
OTHER SVS. & CHGS.	15,232	39,643	51,044	52,604
TOTAL FEDERAL FUNDS	18,034	43,957	52,500	55,125
TOTAL LOCAL AND FEDERAL RESOURCES	15,512,172	17,501,755	14,801,617	18,009,099

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
300	New	OLG- BENCHMARKING PROJECT - FEDERAL MATCH	325,000
300	NEW	OLG-STREET ADDRESSING PROJECT	325,000

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.

30000 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,387,304	1,427,662	2,485,524	1,692,116
FRINGE BENEFITS	536,935	571,238	938,577	635,427
SUPPLIES	16,694	32,600	-	-
OTHER SERVICES	216,439	1,525,231	2,000,000	1,325,000
CAPITAL PROJECTS	8,246	26,872	-	-
TOTAL - GENERAL FUND	2,165,618	3,583,603	5,424,101	3,652,543
TOTAL APPROPRIATED FUNDS	2,165,618	3,583,603	5,424,101	3,652,543
NON APPROPRIATED FUNDS				
GIS DATA ACCESS FUND				
SUPPLIES	5,000	21,823	18,059	12,500
OTHER SERVICES	8,327	2,321	8,009	6,000
CAPITAL PROJECTS	-	4,999	-	6,500
TOTAL - GIS DATA ACCESS FUND	13,327	29,144	26,068	25,000
TOTAL NON APPROPRIATED FUNDS	13,327	29,144	26,068	25,000
TOTAL - ADMINISTRATION	2,178,944	3,612,747	5,450,169	3,677,543
30000 FTE REQUIRED ADMINISTRATION			33.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30100	REAL PROP TAX DIV				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,682,996	1,804,038	1,662,501	1,934,075
	FRINGE BENEFITS	755,489	777,778	768,849	838,543
	OTHER SERVICES	116,923	-	-	659,035
	CAPITAL PROJECTS	17,866	-	-	-
	MISCELLANEOUS	134,599	43,188	-	-
TOTAL - GENERAL FUND		2,707,873	2,625,004	2,431,350	3,431,653
TOTAL APPROPRIATED FUNDS		2,707,873	2,625,004	2,431,350	3,431,653
NON APPROPRIATED FUNDS					
TAX ASSESSOR'S REVOLVING					
	SUPPLIES	-	13,946	44,664	49,000
	OTHER SERVICES	270,260	358,217	346,427	411,500
	UTILITY SERVICES	-	-	25,000	31,000
	CAPITAL PROJECTS	-	-	-	8,500
TOTAL - TAX ASSESSOR'S REVOLVING		270,260	372,163	416,091	500,000
TOTAL NON APPROPRIATED FUNDS		270,260	372,163	416,091	500,000
TOTAL - REAL PROP TAX DIV		2,978,133	2,997,168	2,847,441	3,931,653
30100	FTE REQUIRED REAL PROP TAX DIV			39.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30120	PROPERTY TAX COLLECTION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	507,640	627,800	577,074	653,697
	FRINGE BENEFITS	234,551	302,855	294,075	325,051
TOTAL - GENERAL FUND		742,191	930,655	871,149	978,748
TOTAL APPROPRIATED FUNDS		742,191	930,655	871,149	978,748
TOTAL - PROPERTY TAX COLLECTION		742,191	930,655	871,149	978,748
30120	FTE REQUIRED PROPERTY TAX COLLECTION			16.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30200 RECORDER OF DEEDS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	263,985	298,364	297,323	299,297
FRINGE BENEFITS	117,431	126,928	133,747	134,895
TOTAL - GENERAL FUND	381,416	425,292	431,070	434,192
TOTAL APPROPRIATED FUNDS	381,416	425,292	431,070	434,192
NON APPROPRIATED FUNDS				
RECORDER OF DEEDS REVOLVING				
SUPPLIES	19,774	15,364	28,775	29,500
OTHER SERVICES	100,239	94,374	163,302	155,500
UTILITY SERVICES	13,603	18,000	18,000	15,000
TOTAL - RECORDER OF DEEDS REVOLVING	133,616	127,738	210,076	200,000
TOTAL NON APPROPRIATED FUNDS	133,616	127,738	210,076	200,000
TOTAL - RECORDER OF DEEDS	515,032	553,030	641,146	634,192
30200 FTE REQUIRED RECORDER OF DEEDS			6.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30300 BANKS AND INSURANCE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	163,157	217,543	-	-
FRINGE BENEFITS	45,929	61,238	-	-
TOTAL - GENERAL FUND	209,086	278,781	-	-
TOTAL APPROPRIATED FUNDS	209,086	278,781	-	-
NON APPROPRIATED FUNDS				
FINANCIAL SERVICES FUND				
PERSONNEL SERVICES	591,132	780,511	80,481	803,189
FRINGE BENEFITS	186,136	236,220	163,408	278,268
SUPPLIES	310,912	281,589	183,516	200,761
OTHER SERVICES	3,573,096	3,919,758	1,899,367	3,087,902
UTILITY SERVICES	401,925	264,693	98,951	342,500

INDIRECT COST	-	-	-23,149	-
CAPITAL PROJECTS	161,668	107,889	62,058	-
MISCELLANEOUS	-	-	825	-
TOTAL - FINANCIAL SERVICES FUND	5,224,869	5,590,660	2,465,457	4,712,620
COMM INSURANCE ADMINISTRATION				
PERSONNEL SERVICES	1,770,437	1,710,220	730,000	2,115,663
FRINGE BENEFITS	747,540	726,719	414,100	884,337
SUPPLIES	20,499	-	484	-
OTHER SERVICES	476,553	4,995	3,420	-
CAPITAL PROJECTS	-	1,518	-	-
TOTAL - COMM INSURANCE ADMINISTRATION	3,015,029	2,443,452	1,148,004	3,000,000
TOTAL NON APPROPRIATED FUNDS	8,239,898	8,034,112	3,613,461	7,712,620
TOTAL - BANKS AND INSURANCE	8,448,984	8,312,893	3,613,461	7,712,620
30300 FTE REQUIRED BANKS AND INSURANCE			53.0000	

Activity 30320 Financial Services

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30320 FINANCIAL SERVICES				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	45,186	60,248	-	-
FRINGE BENEFITS	12,720	16,960	-	-
TOTAL - GENERAL FUND	57,906	77,208	-	-
TOTAL APPROPRIATED FUNDS	57,906	77,208	-	-
TOTAL - FINANCIAL SERVICES	57,906	77,208	-	-

Activity 30400 Corporation and Trademarks

Functional Statement

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

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
30400 CORPORATIONS AND TRADEMARKS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	381,857	433,606	442,552	499,511
FRINGE BENEFITS	158,742	180,889	183,491	214,103
TOTAL - GENERAL FUND	540,599	614,495	626,043	713,614
TOTAL APPROPRIATED FUNDS	540,599	614,495	626,043	713,614
NON APPROPRIATED FUNDS				
CORPORATION DIV REV FUND				
SUPPLIES	14,547	12,136	15,508	33,000
OTHER SERVICES	17,802	312,466	251,000	242,000
UTILITY SERVICES	-	28,627	27,505	30,604
CAPITAL PROJECTS	-	-	4,000	-
TOTAL - CORPORATION DIV REV FUND	32,349	353,228	298,013	305,604
FINANCIAL SERVICES FUND				

	MISCELLANEOUS	-	-	401,695	-
	TOTAL - FINANCIAL SERVICES FUND	-	-	401,695	-
	TOTAL NON APPROPRIATED FUNDS	32,349	353,228	699,708	305,604
	TOTAL - CORPORATIONS AND TRADEMARKS	572,948	967,723	1,325,751	1,019,218
30400	FTE REQUIRED CORPORATIONS AND TRADEMARKS			11.0000	

Office of the Lieutenant Governor – CFDA

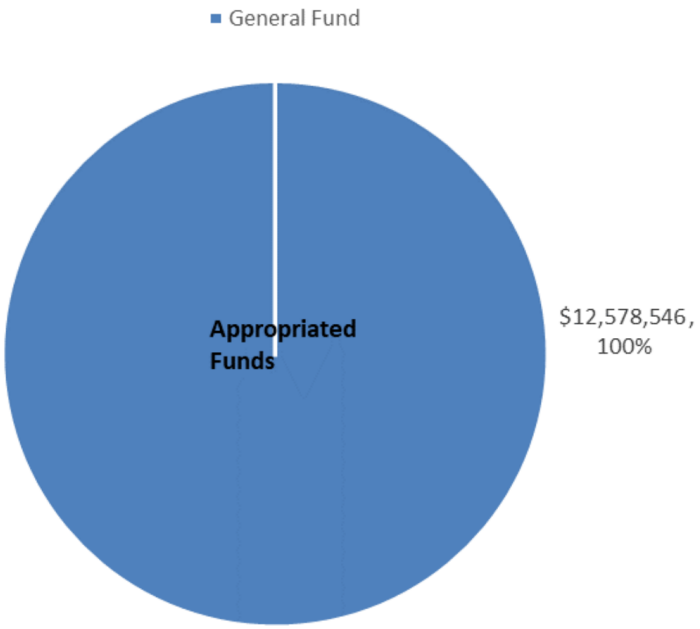
State Health Insurance Assistance Program (SHIP) (93.324) provides information, counseling, and assistance relating to obtaining adequate and appropriate health insurance coverage to individuals eligible to receive benefits under the Medicare program. For FY 2019, the program anticipates receiving **$52,125** in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	43,957	32,567	52,500	58,867	26,200	55,125	-	04/01/19-03/31/20	
	COOPERATIVE AGREEMENTS										
	Sub-Total		**43,957**	**32,567**	**52,500**	**58,867**	**26,200**	**55,125**	**-**		
	TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR		**43,957**	**32,567**	**52,500**	**58,867**	**26,200**	**55,125**	**-**		

BUREAU OF INTERNAL REVENUE

Director's Office
Audit Enforcement
Processing
Delinquent Records
Computer Operations



Bureau of Internal Revenue

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 collection tools available by law.

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
DIRECTORS OFFICE	4,001,184	3,148,081	5,962,238	4,327,508
AUDIT ENFORCEMENT	1,319,531	1,485,948	1,470,825	1,681,871
PROCESSING BRANCH	3,585,382	4,127,895	3,351,141	4,054,100
DELINQUENT ACCOUNTS	1,704,771	1,872,465	1,657,256	1,970,578
COMPUTER OPERATIONS	691,592	647,651	514,895	544,490
TOTAL - GENERAL FUND	11,302,460	11,282,040	12,956,355	12,578,546
SINGLE PAYER UTILITY FUND				
DIRECTORS OFFICE	-	248,616	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	248,616	-	-
TOTAL APPROPRIATED FUNDS	11,302,460	11,530,656	12,956,355	12,578,546
ACTIVITY CENTER TOTAL	11,302,460	11,530,656	12,956,355	12,578,546

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	6,067,001	6,560,683	7,432,547	6,777,230
FRINGE BENEFITS	2,574,386	2,797,899	3,302,145	3,027,688
SUPPLIES	106,090	97,060	82,500	82,500
OTHER SERVICES	2,063,779	1,752,688	1,773,163	2,275,128
UTILITY SERVICES	273,424	1,925	316,000	316,000
CAPITAL PROJECTS	217,780	71,785	50,000	100,000
TOTAL - GENERAL FUND	11,302,460	11,282,040	12,956,355	12,578,546
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	248,616	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	248,616	-	-
TOTAL APPROPRIATED FUNDS	11,302,460	11,530,656	12,956,355	12,578,546
BUDGET CATEGORY TOTAL	11,302,460	11,530,656	12,956,355	12,578,546

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
OTHER SVS. & CHGS.	-	176,883	-	-
CAPITAL OUTLAYS	-	5,920	-	-
TOTAL FEDERAL FUNDS	-	182,803	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	11,302,460	11,713,459	12,956,355	12,578,546

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
34000 DIRECTORS OFFICE				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	959,387	902,769	2,801,651	1,189,039
FRINGE BENEFITS	380,725	321,854	938,924	364,841
SUPPLIES	106,090	97,060	82,500	82,500
OTHER SERVICES	2,063,779	1,752,688	1,773,163	2,275,128
UTILITY SERVICES	273,424	1,925	316,000	316,000
CAPITAL PROJECTS	217,780	71,785	50,000	100,000
TOTAL - GENERAL FUND	4,001,184	3,148,081	5,962,238	4,327,508

TOTAL APPROPRIATED FUNDS	4,001,184	3,148,081	5,962,238	4,327,508
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	248,616	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	248,616	-	-
TOTAL NON APPROPRIATED FUNDS	-	248,616	-	-
TOTAL - DIRECTORS OFFICE	4,001,184	3,396,697	5,962,238	4,327,508
34000 FTE REQUIRED DIRECTORS OFFICE			14.0000	

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.

34010 AUDIT ENFORCEMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	932,924	1,044,917	994,653	1,178,925
FRINGE BENEFITS	386,606	441,031	476,172	502,946
TOTAL - GENERAL FUND	1,319,531	1,485,948	1,470,825	1,681,871
TOTAL APPROPRIATED FUNDS	1,319,531	1,485,948	1,470,825	1,681,871
TOTAL - AUDIT ENFORCEMENT	1,319,531	1,485,948	1,470,825	1,681,871
34010 FTE REQUIRED AUDIT ENFORCEMENT			23.0000	

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.

34020 PROCESSING BRANCH	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,498,036	2,849,465	2,171,270	2,679,387
FRINGE BENEFITS	1,087,346	1,278,430	1,179,871	1,374,713
TOTAL - GENERAL FUND	3,585,382	4,127,895	3,351,141	4,054,100
TOTAL APPROPRIATED FUNDS	3,585,382	4,127,895	3,351,141	4,054,100
TOTAL - PROCESSING BRANCH	3,585,382	4,127,895	3,351,141	4,054,100
34020 FTE REQUIRED PROCESSING BRANCH			67.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
34030	DELINQUENT ACCOUNTS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,181,764	1,300,058	1,109,600	1,354,523
	FRINGE BENEFITS	523,007	572,407	547,656	616,055
	TOTAL - GENERAL FUND	1,704,771	1,872,465	1,657,256	1,970,578
	TOTAL APPROPRIATED FUNDS	1,704,771	1,872,465	1,657,256	1,970,578
TOTAL -	DELINQUENT ACCOUNTS	1,704,771	1,872,465	1,657,256	1,970,578
34030	FTE REQUIRED DELINQUENT ACCOUNTS			28.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
34050	COMPUTER OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	494,890	463,475	355,373	375,356
	FRINGE BENEFITS	196,702	184,176	159,522	169,134
	TOTAL - GENERAL FUND	691,592	647,651	514,895	544,490
	TOTAL APPROPRIATED FUNDS	691,592	647,651	514,895	544,490
TOTAL -	COMPUTER OPERATIONS	691,592	647,651	514,895	544,490
34050	FTE REQUIRED COMPUTER OPERATIONS			6.0000	

Bureau of Internal Revenue – Federal CFDA

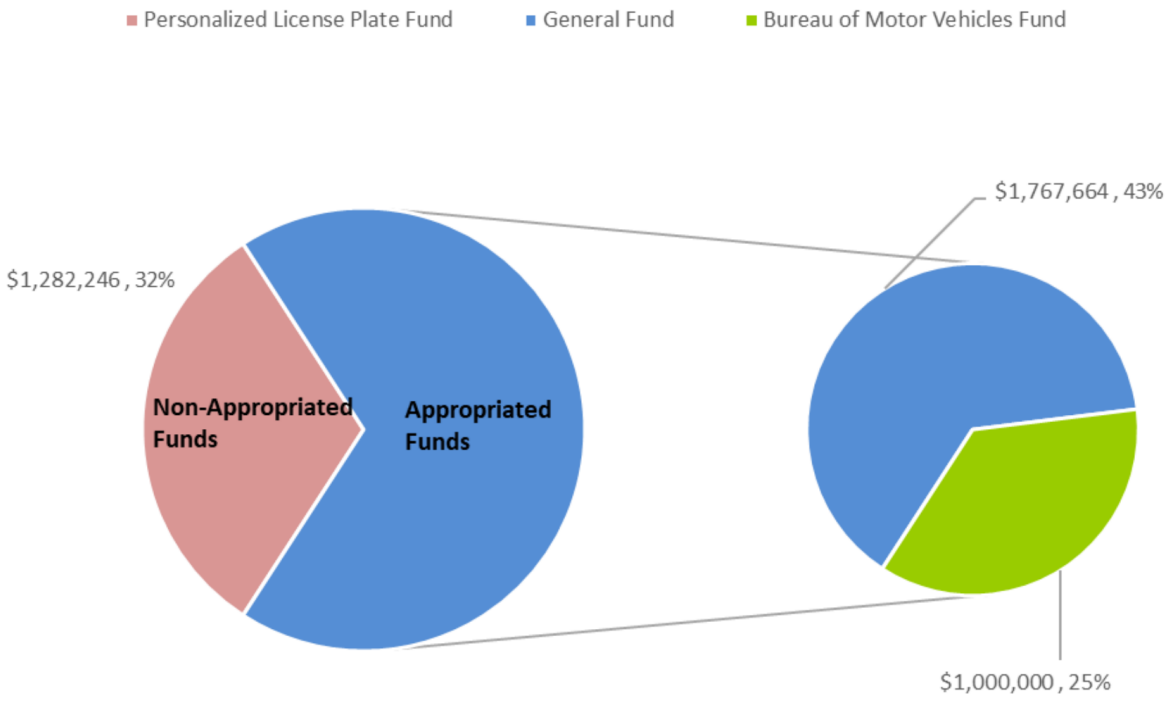
Economic, Social, & Political Development Territories (CFDA No. 15.875) empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth 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 2019.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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 DEVELOPMENT OF THE TERRITORIES										
	TECHNICAL ASSITANCE PROGRAM	100%	182,803	123,487	-	123,487	-	-	-	03/28/12-09/30/18	
	ALL ISLANDS TAX ADMINISTRATORS	100%	-								
	ASSOCIATION			139,500	-	139,500	-	-	-	10/01/16-09/30/18	
	Sub-Total		**182,803**	**262,987**	**-**	**262,987**	**-**	**-**	**-**		
	TOTAL ORG 340 INTERNAL REVENUE BUREAU		**182,803**	**262,987**	**-**	**262,987**	**-**	**-**	**-**		

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

Bureau of Motor Vehicles

ORGANIZATION TYPES: 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF THE DIRECTOR	244,922	198,380	238,345	243,928
ADMINISTRATION	678,942	424,293	633,881	397,647
DRIVER LICENSING AND ID	437,019	465,927	622,995	473,328
REGISTRATION AND INSPECTION	549,563	624,486	482,653	602,842
RECORDS MANAGE INFO SYS	48,125	44,052	41,939	49,919
TOTAL - GENERAL FUND	1,958,571	1,757,138	2,019,813	1,767,664
SINGLE PAYER UTILITY FUND				
OFFICE OF THE DIRECTOR	-	108,582	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	108,582	-	-
BUREAU OF MOTOR VEHCILES				
ADMINISTRATION	462,641	467,247	512,747	483,080
REGISTRATION AND INSPECTION	330,081	226,803	348,860	364,003
RECORDS MANAGE INFO SYS	81,170	109,531	138,393	152,917
TOTAL - BUREAU OF MOTOR VEHCILES	873,892	803,581	1,000,000	1,000,000
TOTAL APPROPRIATED FUNDS	2,832,463	2,669,301	3,019,813	2,767,664
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
REGISTRATION AND INSPECTION	1,003,155	1,481,976	2,047,724	1,282,246
TOTAL - PERSONALIZED LICENSE PLATE	1,003,155	1,481,976	2,047,724	1,282,246
TOTAL NON APPROPRIATED FUNDS	1,003,155	1,481,976	2,047,724	1,282,246
ACTIVITY CENTER TOTAL	3,835,619	4,151,277	5,067,537	4,049,910

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,096,678	1,185,775	1,180,825	1,191,960
FRINGE BENEFITS	538,881	570,238	583,999	575,704
SUPPLIES	72,759	-	29,989	-
OTHER SERVICES	109,869	1,125	100,000	-
UTILITY SERVICES	140,385	-	125,000	-
TOTAL - GENERAL FUND	1,958,571	1,757,138	2,019,813	1,767,664
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	108,582	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	108,582	-	-
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	674,700	619,582	671,310	705,396
FRINGE BENEFITS	163,044	142,480	307,599	294,604
SUPPLIES	30,635	41,518	21,091	-
OTHER SERVICES	5,513	-	-	-
TOTAL - BUREAU OF MOTOR VEHCILES	873,892	803,581	1,000,000	1,000,000
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL APPROPRIATED FUNDS	2,832,463	2,669,301	3,019,813	2,767,664
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
PERSONNEL SERVICES	-	-	-	83,500
FRINGE BENEFITS	-	-	-	41,132
SUPPLIES	421,032	548,314	663,349	277,538
OTHER SERVICES	516,577	924,089	973,639	594,451
UTILITY SERVICES	65,546	9,573	-	285,625
CAPITAL PROJECTS	-	-	410,737	-
TOTAL - PERSONALIZED LICENSE PLATE	1,003,155	1,481,976	2,047,724	1,282,246
TOTAL NON APPROPRIATED FUNDS	1,003,155	1,481,976	2,047,724	1,282,246
BUDGET CATEGORY TOTAL	3,835,619	4,151,277	5,067,537	4,049,910

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	-	52,250	-	-
TOTAL FEDERAL FUNDS	-	52,250	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	3,835,619	4,203,527	5,067,537	4,049,910

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.

36000 OFFICE OF THE DIRECTOR	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	130,678	152,327	187,000	184,500
FRINGE BENEFITS	41,486	46,052	51,345	59,428
SUPPLIES	72,759	-	-	-
TOTAL - GENERAL FUND	244,922	198,380	238,345	243,928
TOTAL APPROPRIATED FUNDS	244,922	198,380	238,345	243,928
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	108,582	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	108,582	-	-
TOTAL NON APPROPRIATED FUNDS	-	108,582	-	-
TOTAL - OFFICE OF THE DIRECTOR	244,922	306,962	238,345	243,928
36000 FTE REQUIRED OFFICE OF THE DIRECTOR			2.0000	

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.

36010 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	284,219	279,953	270,871	265,878
FRINGE BENEFITS	144,469	143,215	138,010	131,769
OTHER SERVICES	109,869	1,125	100,000	-
UTILITY SERVICES	140,385	-	125,000	-
TOTAL - GENERAL FUND	678,942	424,293	633,881	397,647
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	282,008	286,449	334,286	345,285
FRINGE BENEFITS	144,486	139,279	157,370	137,795
SUPPLIES	30,635	41,518	21,091	-
OTHER SERVICES	5,513	-	-	-
TOTAL - BUREAU OF MOTOR VEHCILES	462,641	467,247	512,747	483,080
TOTAL APPROPRIATED FUNDS	1,141,583	891,540	1,146,628	880,727
TOTAL - ADMINISTRATION	1,141,583	891,540	1,146,628	880,727
36010 FTE REQUIRED ADMINISTRATION			12.0000	

Activity 36100 Drivers Licensing and Identification

Functional Statement

Drivers Licensing and Identification manages the driver's license program by administering written and driving tests and issues driver's licenses. This Unit also prepares and maintains records and other required forms.

36100 DRIVER LICENSING AND ID	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	293,134	314,713	393,021	316,066
FRINGE BENEFITS	143,885	151,214	199,985	157,262
SUPPLIES	-	-	29,989	-
TOTAL - GENERAL FUND	437,019	465,927	622,995	473,328
TOTAL APPROPRIATED FUNDS	437,019	465,927	622,995	473,328
TOTAL - DRIVER LICENSING AND ID	437,019	465,927	622,995	473,328
36100 FTE REQUIRED DRIVER LICENSING AND ID			9.0000	

Activity 36110 Registration and Inspection

Functional Statement

Registration and Inspection inspects vehicles to ensure they are roadworthy, insured for the period of registration, and meet legal requirements on tinted glass. Inspectors also verify the accuracy and validity of information on the registration certificate.

36110 REGISTRATION AND INSPECTION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	359,921	412,440	304,922	395,552
FRINGE BENEFITS	189,643	212,046	177,731	207,290
TOTAL - GENERAL FUND	549,563	624,486	482,653	602,842
BUREAU OF MOTOR VEHCILES				
PERSONNEL SERVICES	312,162	224,242	235,276	249,314
FRINGE BENEFITS	17,919	2,561	113,584	114,689
TOTAL - BUREAU OF MOTOR VEHCILES	330,081	226,803	348,860	364,003
TOTAL APPROPRIATED FUNDS	879,644	851,289	831,514	966,845
NON APPROPRIATED FUNDS				
PERSONALIZED LICENSE PLATE				
PERSONNEL SERVICES	-	-	-	83,500
FRINGE BENEFITS	-	-	-	41,132
SUPPLIES	421,032	548,314	663,349	277,538
OTHER SERVICES	516,577	924,089	973,639	594,451
UTILITY SERVICES	65,546	9,573	-	285,625
CAPITAL PROJECTS	-	-	410,737	-
TOTAL - PERSONALIZED LICENSE PLATE	1,003,155	1,481,976	2,047,724	1,282,246
TOTAL NON APPROPRIATED FUNDS	1,003,155	1,481,976	2,047,724	1,282,246
TOTAL - REGISTRATION AND INSPECTION	1,882,799	2,333,265	2,879,238	2,249,091
36110 FTE REQUIRED REGISTRATION AND INSPECTION			21.0000	

Activity 36120 Records Management and Information Systems

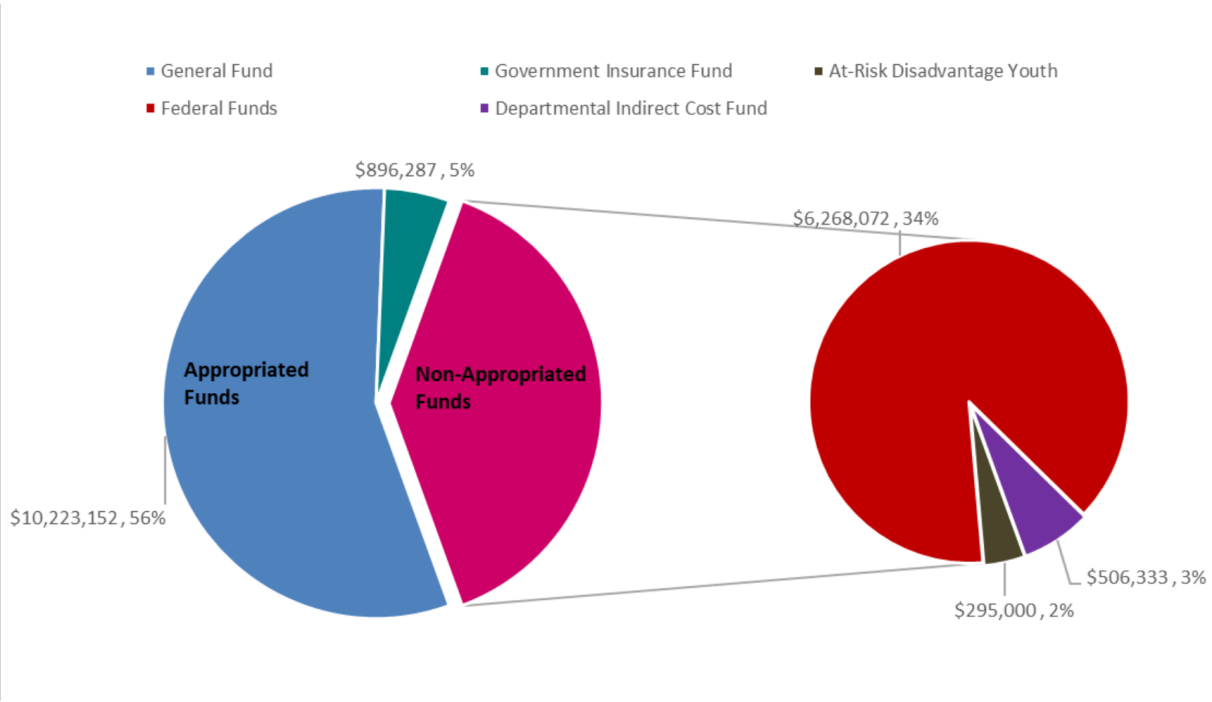
Functional Statement

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
36120	RECORDS MANAGE INFO SYS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	28,725	26,341	25,011	29,964
	FRINGE BENEFITS	19,400	17,711	16,928	19,955
	TOTAL - GENERAL FUND	48,125	44,052	41,939	49,919
BUREAU OF MOTOR VEHCILES					
	PERSONNEL SERVICES	80,530	108,891	101,748	110,797
	FRINGE BENEFITS	640	640	36,645	42,120
	TOTAL - BUREAU OF MOTOR VEHCILES	81,170	109,531	138,393	152,917
TOTAL APPROPRIATED FUNDS		129,295	153,583	180,332	202,836
TOTAL -	RECORDS MANAGE INFO SYS	129,295	153,583	180,332	202,836
36120	FTE REQUIRED RECORDS MANAGE INFO SYS			3.0000	

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
APPEALS AND HEARINGS	303,695	300,744	333,206	236,113
LABOR RELATIONS	187,745	237,498	535,113	106,267
APPRENTICESHIP TRAINING	25,173	17,622	22,000	3,500
YOUTH EMPLOYMENT	1,136,568	900,581	1,214,006	986,861
JPTA ADMINISTRATION	261,178	197,598	387,465	168,412
LABOR OSHA	307,082	369,000	255,092	509,949
LABOR STATISTICS	108,449	100,356	105,622	95,238
BUSINESS AND ADMINISTRATIVE	1,334,481	1,484,422	1,383,402	8,046,179
PLANNING, RESEARCH AND MON	129,215	110,061	131,636	70,633
TOTAL - GENERAL FUND	3,793,586	3,717,882	4,367,542	10,223,152
SINGLE PAYER UTILITY FUND				
ADMINISTRATIVE SERVICES	-	54,794	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	54,794	-	-
GOVERNMENT INSURANCE FUND				
LABOR OSHA	217,053	200,894	264,473	151,173
WORKERS COMPENSATION	711,444	647,926	1,088,405	745,114
WORKERS COMPENSATION CLAIMS	10,899,325	3,756,586	4,500,000	-
TOTAL - GOVERNMENT INSURANCE FUND	11,827,822	4,605,406	5,852,878	896,287
TOTAL APPROPRIATED FUNDS	15,621,408	8,378,082	10,220,420	11,119,439
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATIVE SERVICES	507,958	429,107	-	506,333
TOTAL - INDIRECT COST	507,958	429,107	-	506,333
AT RISK DISADVANTAGE YOUTH				
ADMINISTRATIVE SERVICES	-59,438	2,266	-	-
LABOR STATISTICS	51,031	42,786	159,504	295,000
TOTAL - AT RISK DISADVANTAGE YOUTH	-8,407	45,052	159,504	295,000
TOTAL NON APPROPRIATED FUNDS	499,551	474,159	159,504	801,333
ACTIVITY CENTER TOTAL	16,120,959	8,852,241	10,379,924	11,920,772

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,370,433	2,306,370	2,761,907	2,359,635
FRINGE BENEFITS	730,306	743,184	835,616	3,776,029
SUPPLIES	84,117	105,545	66,712	177,050
OTHER SERVICES	509,884	482,918	575,588	3,785,438
UTILITY SERVICES	98,845	51,483	127,719	125,000
CAPITAL PROJECTS	-	28,383	-	-
TOTAL - GENERAL FUND	3,793,586	3,717,882	4,367,542	10,223,152
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	54,794	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	54,794	-	-
TOTAL - UNION ARBITRAION AWARD	-	-	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	420,547	360,328	400,534	271,297
FRINGE BENEFITS	173,173	151,146	169,388	115,841
SUPPLIES	22,445	19,633	111,088	54,000
OTHER SERVICES	11,140,258	3,991,233	5,071,868	380,149
UTILITY SERVICES	52,645	72,609	100,000	75,000
MISCELLANEOUS	18,754	10,457	-	-
TOTAL - GOVERNMENT INSURANCE FUND	11,827,822	4,605,406	5,852,878	896,287
TOTAL APPROPRIATED FUNDS	15,621,408	8,378,082	10,220,420	11,119,439
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	268,800	270,352	-	190,077
FRINGE BENEFITS	158,258	131,843	-	87,223
SUPPLIES	750	3,310	-	15,000
OTHER SERVICES	80,150	23,602	-	120,000
UTILITY SERVICES	-	-	-	19,033
CAPITAL PROJECTS	-	-	-	75,000
TOTAL - INDIRECT COST	507,958	429,107	-	506,333
AT RISK DISADVANTAGE YOUTH				
PERSONNEL SERVICES	66,296	20,912	44,526	-
FRINGE BENEFITS	19,192	1,600	3,406	-
SUPPLIES	6,105	20,275	95,937	270,000
OTHER SERVICES	-100,000	2,266	15,635	25,000
TOTAL - AT RISK DISADVANTAGE YOUTH	-8,407	45,052	159,504	295,000
TOTAL NON APPROPRIATED FUNDS	499,551	474,159	159,504	801,333
BUDGET CATEGORY TOTAL	16,120,959	8,852,241	10,379,924	11,920,772

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	2,714,847	2,400,688	1,898,083	2,707,404
FRINGE BENEFITS	1,215,168	1,102,533	870,048	1,276,850
SUPPLIES	104,878	90,273	188,776	49,000
OTHER SVS. & CHGS.	2,674,391	2,534,576	2,552,869	2,197,818
UTILITIES	33,701	31,780	37,000	37,000
CAPITAL OUTLAYS	25,280	7,453	-	-
TOTAL FEDERAL FUNDS	6,768,265	6,167,303	5,546,776	6,268,072
TOTAL LOCAL AND FEDERAL RESOURCES	22,889,224	15,019,544	15,926,700	18,188,844

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
370	M1472	DOL-INTEREST PAYMENT UNEMPLOYMENT TRUST FUND	3,250,000
370	M1467	DOL-UNEMPLOYMENT INSURANCE CONTRIBUTION FOR THE GOVERNMENT OF THE VI	3,000,000

Activity 37000 Administration

Functional Statement

The Business Administration unit is responsible to for the day-to-day operations of VIDOL. As a unit, they are responsible for the fiscal and human resource matters that occur. This unit is also responsible for the Policies and Procedures created and implemented for VIDOL.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37000 ADMINISTRATIVE SERVICES				
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	54,794	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	54,794	-	-
INDIRECT COST				
PERSONNEL SERVICES	268,800	270,352	-	190,077
FRINGE BENEFITS	158,258	131,843	-	87,223
SUPPLIES	750	3,310	-	15,000
OTHER SERVICES	80,150	23,602	-	120,000
UTILITY SERVICES	-	-	-	19,033
CAPITAL PROJECTS	-	-	-	75,000
TOTAL - INDIRECT COST	507,958	429,107	-	506,333
AT RISK DISADVANTAGE YOUTH				
PERSONNEL SERVICES	28,896	-	-	-
FRINGE BENEFITS	11,666	-	-	-
OTHER SERVICES	-100,000	2,266	-	-
TOTAL - AT RISK DISADVANTAGE YOUTH	-59,438	2,266	-	-
TOTAL NON APPROPRIATED FUNDS	448,520	486,166	-	506,333
TOTAL - ADMINISTRATIVE SERVICES	448,520	486,166	-	506,333
37000 FTE REQUIRED ADMINISTRATIVE SERVICES			7.0000	

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).

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37020 APPEALS AND HEARINGS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	183,982	195,253	220,000	165,000
FRINGE BENEFITS	72,143	86,787	90,206	71,113
SUPPLIES	7,763	589	5,000	-
OTHER SERVICES	39,807	18,115	18,000	-
TOTAL - GENERAL FUND	303,695	300,744	333,206	236,113
TOTAL APPROPRIATED FUNDS	303,695	300,744	333,206	236,113
TOTAL - APPEALS AND HEARINGS	303,695	300,744	333,206	236,113
37020 FTE REQUIRED APPEALS AND HEARINGS			3.0000	

Activity 37030 Bureau of Labor Statics

Functional Statement

The Bureau of Labor Statistics (BLS) unit collects, processes, analyzes, and disseminates essential statistical data to the Governor, the Commissioner of the Department of Labor and business. The BLS also serves as a statistical resource to VIDOL, and conducts research into how much families need to earn to be able to enjoy a decent standard of living.

The BLS data must satisfy a number of criteria, including relevance to current social and economic issues, timeliness in reflecting today's rapidly changing economic conditions, accuracy and consistently high statistical quality, impartiality in both subject matter and presentation, and accessibility to all.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37030 LABOR STATISTICS				
NON APPROPRIATED FUNDS				
AT RISK DISADVANTAGE YOUTH				
PERSONNEL SERVICES	37,400	20,912	44,526	-
FRINGE BENEFITS	7,526	1,600	3,406	-
SUPPLIES	6,105	20,275	95,937	270,000
OTHER SERVICES	-	-	15,635	25,000
TOTAL - AT RISK DISADVANTAGE YOUTH	51,031	42,786	159,504	295,000
TOTAL NON APPROPRIATED FUNDS	51,031	42,786	159,504	295,000
TOTAL - LABOR STATISTICS	51,031	42,786	159,504	295,000

Activity 37200 Labor Relations

Functional Statement

The Labor Relations Unit is responsible for information on all Virgin Islands labor laws for the private sector, including Meal and Rest Periods, Minimum Wage, Overtime, Plant Closings, Wrongful Discharges, as well as local and federal Discrimination (sex, race, national origin and disability).

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37200	LABOR RELATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	114,969	162,319	374,084	72,690
	FRINGE BENEFITS	43,338	60,552	129,029	33,577
	SUPPLIES	3,086	515	10,000	-
	OTHER SERVICES	26,352	14,112	22,000	-
	TOTAL - GENERAL FUND	187,745	237,498	535,113	106,267
	TOTAL APPROPRIATED FUNDS	187,745	237,498	535,113	106,267
TOTAL -	LABOR RELATIONS	187,745	237,498	535,113	106,267
37200	FTE REQUIRED LABOR RELATIONS			2.0000	

Activity 37210 Apprenticeship and Training

Functional Statement

The Apprenticeship, pursuant to Chapter 10, Title 24, V.I. Code, develops, implements, certifies, and monitors State Apprenticeship Agency means an agency of a State government that has responsibility and accountability for apprenticeship within the State. Only a State Apprenticeship Agency may seek recognition by the US Department of Labor' s Office of Apprenticeship as an agency which has been properly constituted under an acceptable law or Executive Order, and authorized by the Office of Apprenticeship to register and oversee apprenticeship programs and agreements for Federal purposes. The Virgin Islands Department of Labor bears the responsibility of the State Apprenticeship agency and administers the implementation, registration and complete process of Registered Apprenticeship within the territory.

The Registered Apprenticeship system provides a wide array of benefits to employers, employees, unions, and other stakeholders. For employers, the program provides a pipeline of skilled workers enrolled in customized programs that meet a variety of the employer's needs, e.g., increased competitiveness or higher worker retention rates. For workers, enrolled apprentices receive a pay check that is guaranteed to increase as their training and skill levels increase. Apprentices also complete a combination of industry-specific classroom education and hands-on career training leading to nationally recognized, portable Certificates of Completion.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37210	APPRENTICESHIP TRAINING				
APPROPRIATED FUNDS					
GENERAL FUND					
	SUPPLIES	7,173	6,830	6,000	-
	OTHER SERVICES	18,000	10,793	16,000	3,500
	TOTAL - GENERAL FUND	25,173	17,622	22,000	3,500
	TOTAL APPROPRIATED FUNDS	25,173	17,622	22,000	3,500
TOTAL -	APPRENTICESHIP TRAINING	25,173	17,622	22,000	3,500

Activity 37220 Youth Employment

Functional Statement

Youth Services, Employment and Training (ETA), offer a variety of employment and training programs designed to enhance the experience of our youth. The youth we serve are in-school and out-of-school individuals who are between the ages of 14-25. They are exposed to career exploration programs, work experiences, pad internships under VIDOL's LIFT program, and soft skills workshops. Additionally, the Department of Labor and the Department of Education jointly administer the Jobs for America's Graduates program at our four (4) public high schools in the Virgin Islands. JAGVI students, 11th and 12th graders with significant barriers, are prepared the workforce after graduating high school, with an emphasis on mastering job-related competencies, including accountability, leadership, and time management. Youth staff also assists participants in identifying employment goals, help youth navigate career pathways, and serve as a guest speaker and participant at a number of events throughout the community.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37220	YOUTH EMPLOYMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	894,988	692,135	976,397	843,415
	FRINGE BENEFITS	127,967	110,337	126,509	113,446
	SUPPLIES	19,362	10,865	10,000	-
	OTHER SERVICES	94,250	87,245	101,100	30,000
TOTAL - GENERAL FUND		1,136,568	900,581	1,214,006	986,861
TOTAL APPROPRIATED FUNDS		1,136,568	900,581	1,214,006	986,861
TOTAL - YOUTH EMPLOYMENT		1,136,568	900,581	1,214,006	986,861
37220	FTE REQUIRED YOUTH EMPLOYMENT			3.0000	

Activity 37230 JPTA Administration

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37230	JPTA ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	158,649	116,620	253,461	112,171
	FRINGE BENEFITS	77,529	60,797	113,004	56,241
	OTHER SERVICES	25,000	20,181	21,000	-
TOTAL - GENERAL FUND		261,178	197,598	387,465	168,412
TOTAL APPROPRIATED FUNDS		261,178	197,598	387,465	168,412
TOTAL - JPTA ADMINISTRATION		261,178	197,598	387,465	168,412
37230	FTE REQUIRED JPTA ADMINISTRATION			3.0000	

Activity 37250 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.

Activity 37400 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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37400 LABOR OSHA				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	212,604	260,097	175,446	250,187
FRINGE BENEFITS	94,478	108,903	79,646	106,159
SUPPLIES	-	-	-	2,050
OTHER SERVICES	-	-	-	151,553
TOTAL - GENERAL FUND	307,082	369,000	255,092	509,949
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	90,380	93,034	86,666	88,855
FRINGE BENEFITS	31,495	32,447	36,280	38,169
SUPPLIES	12,987	3,765	15,070	4,000
OTHER SERVICES	82,192	71,649	126,457	20,149
TOTAL - GOVERNMENT INSURANCE FUN	217,053	200,894	264,473	151,173
TOTAL APPROPRIATED FUNDS	524,135	569,894	519,565	661,122
TOTAL - LABOR OSHA	524,135	569,894	519,565	661,122
37400 FTE REQUIRED LABOR OSHA			7.0000	

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.

37500 WORKERS COMPENSATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	330,167	267,294	313,868	182,442
FRINGE BENEFITS	141,678	118,699	133,108	77,672
SUPPLIES	9,458	15,868	96,018	50,000
OTHER SERVICES	158,741	162,998	445,411	360,000
UTILITY SERVICES	52,645	72,609	100,000	75,000
MISCELLANEOUS	18,754	10,457	-	-
TOTAL - GOVERNMENT INSURANCE FUN	711,444	647,926	1,088,405	745,114
TOTAL APPROPRIATED FUNDS	711,444	647,926	1,088,405	745,114
TOTAL - WORKERS COMPENSATION	711,444	647,926	1,088,405	745,114
37500 FTE REQUIRED WORKERS COMPENSATION	7.0000			

Activity 37510 Workers Compensation Claims

Functional Statement

Worker's Compensation provides medical and vocational rehabilitation, disability income, and death benefits to heirs Territory in the event of work related injuries and illnesses caused by injuries on the job.

37510 WORKERS COMPENSATION CLAIMS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GOVERNMENT INSURANCE FUND				
OTHER SERVICES	10,899,325	3,756,586	4,500,000	-
TOTAL - GOVERNMENT INSURANCE FUN	10,899,325	3,756,586	4,500,000	-
TOTAL APPROPRIATED FUNDS	10,899,325	3,756,586	4,500,000	-
TOTAL - WORKERS COMPENSATION CLAIMS	10,899,325	3,756,586	4,500,000	-

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.

37700 LABOR STATISTICS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	72,692	72,692	70,000	70,000
FRINGE BENEFITS	26,181	25,625	24,622	25,238
SUPPLIES	421	1,400	7,000	-
OTHER SERVICES	9,155	638	4,000	-
TOTAL - GENERAL FUND	108,449	100,356	105,622	95,238
TOTAL APPROPRIATED FUNDS	108,449	100,356	105,622	95,238
TOTAL - LABOR STATISTICS	108,449	100,356	105,622	95,238
37700 FTE REQUIRED LABOR STATISTICS			1.0000	

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, and assists in selecting and maintaining proper staffing for the Department.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37800	BUSINESS AND ADMINISTRATIVE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	658,243	733,166	612,381	796,172
	FRINGE BENEFITS	257,096	258,434	238,158	3,349,622
	SUPPLIES	42,166	84,309	24,212	175,000
	OTHER SERVICES	278,130	328,648	380,932	3,600,385
	UTILITY SERVICES	98,845	51,483	127,719	125,000
	CAPITAL PROJECTS	-	28,383	-	-
	TOTAL - GENERAL FUND	1,334,481	1,484,422	1,383,402	8,046,179
TOTAL APPROPRIATED FUNDS		1,334,481	1,484,422	1,383,402	8,046,179
TOTAL - BUSINESS AND ADMINISTRATIVE		1,334,481	1,484,422	1,383,402	8,046,179
37800	FTE REQUIRED BUSINESS AND ADMINISTRATIVE			14.0000	

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 ensure that clients receive the workforce training they deserve, and that providers are given the placement percentages.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
37810	PLANNING, RESEARCH AND MON				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	74,305	74,088	80,138	50,000
	FRINGE BENEFITS	31,573	31,749	34,442	20,633
	SUPPLIES	4,145	1,036	4,500	-
	OTHER SERVICES	19,191	3,187	12,556	-
	TOTAL - GENERAL FUND	129,215	110,061	131,636	70,633
TOTAL APPROPRIATED FUNDS		129,215	110,061	131,636	70,633
TOTAL - PLANNING, RESEARCH AND MON		129,215	110,061	131,636	70,633
37810	FTE REQUIRED PLANNING, RESEARCH AND MON			1.0000	

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 2019, the program projects to receive $350,391.

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 2019, the program anticipates receiving $109,000 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 2019 projection for federal award is $1,356,073.

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 2019, the program anticipates receiving $1,979,903 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 2019 the program anticipates receiving $520,644 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 2019 projection for federal awards is $545,530.

The 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 2019 the program projects receiving $1,095,831 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 2019 the program anticipates receiving $195,700 in federal funds.

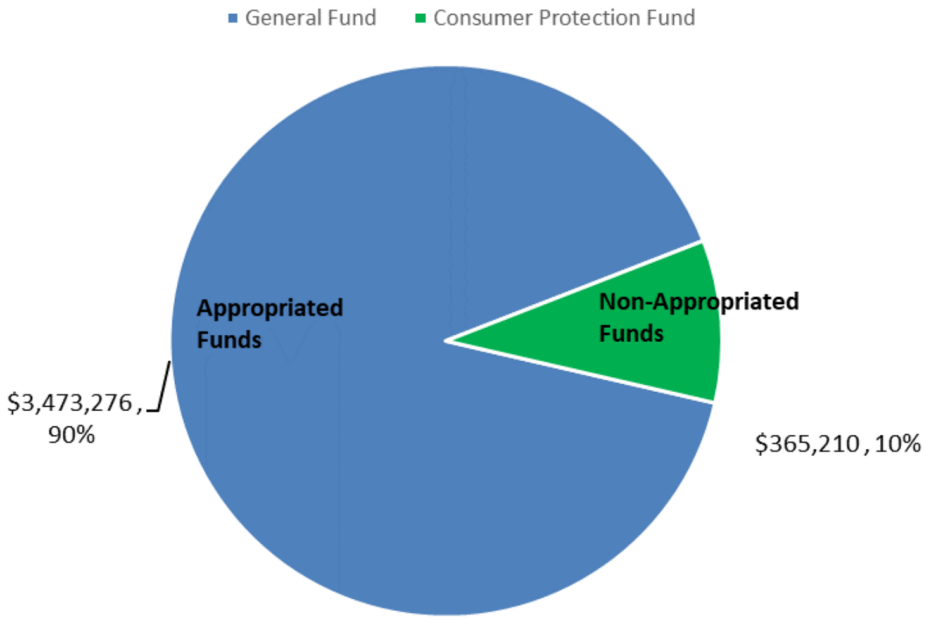
The Disabled Veterans' Outreach Program (CFDA 17.801) provides individualized career services to meet the employment needs of disabled and other eligible veterans identified by the Secretary of Labor with maximum emphasis in meeting the employment needs of those who are economically or educationally disadvantaged, particularly for veterans with significant barriers to employment. The FY 2019 projection for federal awards is $115,000.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	250,733	-	356,051	356,051	-	350,391	-	10/01/18-09/30/19	
17.005	COMPENSATION AND WORKING CONDITIONS *PROJECT / DISSEMINATION OF TECHNICAL INFORMATION*	100%	44,279	-	109,000	109,000	-	109,000	-	10/01/18-09/30/19	
17.207	EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES *FORMULA / PROJECT*	100%	1,579,205	1,417,064	1,387,138	2,146,086	658,116	1,356,073	-	07/01/18-09/30/21	
17.225	UNEMPLOYMENT INSURANCE *FORMULA / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	2,202,829	1,912,306	1,328,000	3,210,306	30,000	1,979,903	-	10/01/18-12/31/21	
17.258	WIA ADULT PROGRAM *FORMULA*	100%	449,393	385,193	508,135	629,450	263,878	520,644	-	07/01/18-06/30/21	
17.259	WIA YOUTH ACTIVITIES *FORMULA*	100%	335,481	587,692	540,323	783,761	344,254	545,530	-	07/01/18-06/30/21	
17.271	WORK OPPORTUNITY TAX CREDIT PROGRAM *FORMULA*	100%	19,912	3,355	-	3,355	-	-	-	07/01/15-09/30/18	
17.273	TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS *FORMULA / PROVISION OF SPECIALIZED SERVICES / FEDERAL EMPLOYMENT*	100%	2,464	27,629	-	27,629	-	-	-	10/01/14-03/31/18	
17.277	WIOA NATIONAL DISLOCATED WORKER/ WIA NATIONAL EMERGENCY GRANTS *PROJECT GRANTS*	100%	-	3,000,000	-	3,000,000	-	-	-	09/06/17-09/30/18	
17.278	WIA DISLOCATED WORKERS *FORMULA / PROJECT*	100%	1,186,164	1,029,889	1,094,373	1,391,324	732,488	1,095,831	-	07/01/18-06/30/21	
17.503	OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM *PROJECT*	28%/72%	11,774	-	195,700	195,700		195,700	509,754	10/01/18-09/30/19	
17.801	DISABLED VETERANS' OUTREACH PROGRAM *FORMULA*	100%	85,069	6,320	28,056	26,783	7,593	115,000	-	10/01/18-12/31/19	
	Sub-Total		**6,167,303**	**8,369,448**	**5,546,776**	**11,879,445**	**2,036,329**	**6,268,072**	**509,754**		
	TOTAL ORG 370 DEPARTMENT OF LABOR		**6,167,303**	**8,369,448**	**5,546,776**	**11,879,445**	**2,036,329**	**6,268,072**	**509,754**		

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
BOARDS AND COMMISSIONS	218,054	281,615	615,013	305,123
ADM AND BUS MANAGEMENT	455,831	494,982	475,733	495,470
GENERAL COUSEL	267,177	297,242	271,094	286,444
LICENSING	943,364	1,081,195	1,024,582	1,209,767
ADMIN AND BUS MANAGEMENT	741,581	548,354	881,359	657,554
CONSUMER AFFAIRS	295,809	298,363	304,141	323,973
WEIGHTS AND MEASURES	218,164	170,513	259,588	194,945
TOTAL - GENERAL FUND	3,139,979	3,172,262	3,831,510	3,473,276
SINGLE PAYER UTILITY FUND				
BOARDS AND COMMISSIONS	-	56,472	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	56,472	-	-
PUBLIC SERVICE COMM REVOLVING				
BOARDS AND COMMISSIONS	3,187,811	2,463,028	1,782,085	1,779,975
TOTAL - PUBLIC SERVICE COMM REVOLVING	3,187,811	2,463,028	1,782,085	1,779,975
TOTAL APPROPRIATED FUNDS	6,327,790	5,691,762	5,613,595	5,253,251
NON APPROPRIATED FUNDS				
CONSUMER PROTECTION				
CONSUMER PROTECTION	384,446	430,749	561,803	365,210
TOTAL - CONSUMER PROTECTION	384,446	430,749	561,803	365,210
TOTAL NON APPROPRIATED FUNDS	384,446	430,749	561,803	365,210
ACTIVITY CENTER TOTAL	6,712,236	6,122,512	6,175,398	5,618,461

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,831,270	1,964,790	2,253,716	2,070,665
FRINGE BENEFITS	782,157	851,988	937,886	936,103
SUPPLIES	22,860	9,522	20,000	15,000
OTHER SERVICES	450,379	323,057	493,908	371,508
UTILITY SERVICES	53,313	4,098	86,000	80,000
CAPITAL PROJECTS	-	18,806	40,000	-
TOTAL - GENERAL FUND	3,139,979	3,172,262	3,831,510	3,473,276
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	56,472	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	56,472	-	-
TOTAL - TAXI REVOLVING FUND	-	-	-	-
PUBLIC SERVICE COMM REVOLVING				
PERSONNEL SERVICES	942,322	941,525	942,350	942,350
FRINGE BENEFITS	376,378	364,115	366,864	373,286
SUPPLIES	42,857	31,267	46,800	49,450
OTHER SERVICES	1,681,992	1,052,155	373,371	355,990
UTILITY SERVICES	34,430	31,743	43,500	39,900
CAPITAL PROJECTS	109,833	42,224	9,200	19,000
TOTAL - PUBLIC SERVICE COMM REVOLVING	3,187,811	2,463,028	1,782,085	1,779,975
TOTAL APPROPRIATED FUNDS	6,327,790	5,691,762	5,613,595	5,253,251
NON APPROPRIATED FUNDS				
CONSUMER PROTECTION				
PERSONNEL SERVICES	24,645	57,314	-	55,453
FRINGE BENEFITS	13,228	35,707	3,100	36,919
SUPPLIES	19,333	22,187	51,131	23,900
OTHER SERVICES	302,870	314,629	474,158	248,938
CAPITAL PROJECTS	24,370	913	33,413	-
TOTAL - CONSUMER PROTECTION	384,446	430,749	561,803	365,210
TOTAL NON APPROPRIATED FUNDS	384,446	430,749	561,803	365,210
BUDGET CATEGORY TOTAL	6,712,236	6,122,512	6,175,398	5,618,461

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.

38000 BOARDS AND COMMISSIONS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	146,590	190,178	457,195	206,687
FRINGE BENEFITS	71,465	91,437	157,817	98,436
TOTAL - GENERAL FUND	218,054	281,615	615,013	305,123
PUBLIC SERVICE COMM REVOLVING				
PERSONNEL SERVICES	942,322	941,525	942,350	942,350
FRINGE BENEFITS	376,378	364,115	366,864	373,286
SUPPLIES	42,857	31,267	46,800	49,450
OTHER SERVICES	1,681,992	1,052,155	373,371	355,990

UTILITY SERVICES	34,430	31,743	43,500	39,900
CAPITAL PROJECTS	109,833	42,224	9,200	19,000
TOTAL - PUBLIC SERVICE COMM REVOL	3,187,811	2,463,028	1,782,085	1,779,975
TOTAL APPROPRIATED FUNDS	3,405,865	2,744,643	2,397,098	2,085,098
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	56,472	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	56,472	-	-
TOTAL NON APPROPRIATED FUNDS	-	56,472	-	-
TOTAL - BOARDS AND COMMISSIONS	3,405,865	2,801,115	2,397,098	2,085,098
38000 FTE REQUIRED BOARDS AND COMMISSIONS			20.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38010 ADM AND BUS MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	331,920	356,851	343,538	350,028
FRINGE BENEFITS	123,911	138,130	132,195	145,442
TOTAL - GENERAL FUND	455,831	494,982	475,733	495,470
TOTAL APPROPRIATED FUNDS	455,831	494,982	475,733	495,470
TOTAL - ADM AND BUS MANAGEMENT	455,831	494,982	475,733	495,470
38010 FTE REQUIRED ADM AND BUS MANAGEMENT			6.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38020 GENERAL COUSEL				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	201,258	223,933	205,000	215,639
FRINGE BENEFITS	65,919	73,309	66,094	70,805
TOTAL - GENERAL FUND	267,177	297,242	271,094	286,444
TOTAL APPROPRIATED FUNDS	267,177	297,242	271,094	286,444
TOTAL - GENERAL COUSEL	267,177	297,242	271,094	286,444
38020 FTE REQUIRED GENERAL COUSEL			3.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38100	LICENSING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	650,984	736,672	696,039	812,731
	FRINGE BENEFITS	292,380	344,523	328,543	397,036
	TOTAL - GENERAL FUND	943,364	1,081,195	1,024,582	1,209,767
TOTAL APPROPRIATED FUNDS		943,364	1,081,195	1,024,582	1,209,767
TOTAL - LICENSING		943,364	1,081,195	1,024,582	1,209,767
38100	FTE REQUIRED LICENSING			21.0000	

Activity 38200 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38200	CONSUMER PROTECTION				
NON APPROPRIATED FUNDS					
CONSUMER PROTECTION					
	PERSONNEL SERVICES	24,645	57,314	-	55,453
	FRINGE BENEFITS	13,228	35,707	3,100	36,919
	SUPPLIES	19,333	22,187	51,131	23,900
	OTHER SERVICES	302,870	314,629	474,158	248,938
	CAPITAL PROJECTS	24,370	913	33,413	-
	TOTAL - CONSUMER PROTECTION	384,446	430,749	561,803	365,210
TOTAL NON APPROPRIATED FUNDS		384,446	430,749	561,803	365,210
TOTAL - CONSUMER PROTECTION		384,446	430,749	561,803	365,210
38200	FTE REQUIRED CONSUMER PROTECTION			2.0000	

Activity 38400 Administration and Business Management

Functional Statement

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

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38400	ADMIN AND BUS MANAGEMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	150,759	136,512	169,192	131,456
	FRINGE BENEFITS	64,270	56,358	72,259	59,590
	SUPPLIES	22,860	9,522	20,000	15,000
	OTHER SERVICES	450,379	323,057	493,908	371,508
	UTILITY SERVICES	53,313	4,098	86,000	80,000
	CAPITAL PROJECTS	-	18,806	40,000	-
TOTAL - GENERAL FUND		741,581	548,354	881,359	657,554
TOTAL APPROPRIATED FUNDS		741,581	548,354	881,359	657,554
TOTAL - ADMIN AND BUS MANAGEMENT		741,581	548,354	881,359	657,554
38400	FTE REQUIRED ADMIN AND BUS MANAGEMENT			2.0000	

Activity 38500 Consumer Affairs

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38500	CONSUMER AFFAIRS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	202,752	203,219	206,754	221,294
	FRINGE BENEFITS	93,056	95,144	97,387	102,679
TOTAL - GENERAL FUND		295,809	298,363	304,141	323,973
TOTAL APPROPRIATED FUNDS		295,809	298,363	304,141	323,973
TOTAL - CONSUMER AFFAIRS		295,809	298,363	304,141	323,973
38500	FTE REQUIRED CONSUMER AFFAIRS			5.0000	

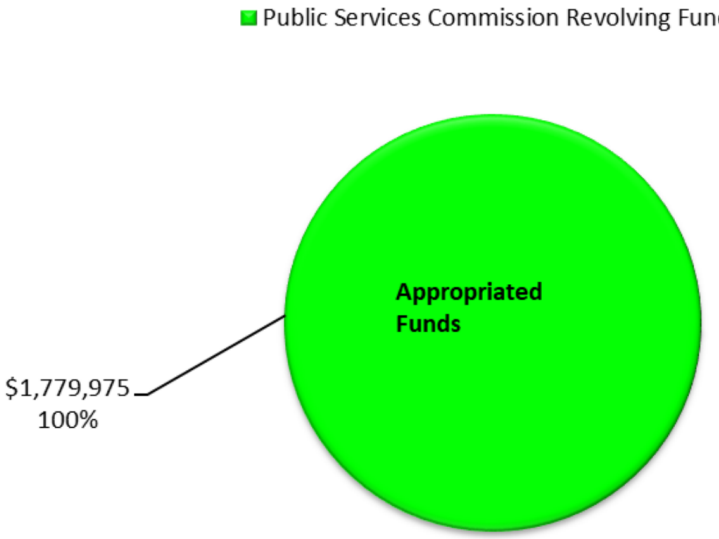
Activity 38510 Weights and Measures

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
38510	WEIGHTS AND MEASURES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	147,008	117,426	175,998	132,830
	FRINGE BENEFITS	71,156	53,087	83,590	62,115
TOTAL - GENERAL FUND		218,164	170,513	259,588	194,945
TOTAL APPROPRIATED FUNDS		218,164	170,513	259,588	194,945
TOTAL - WEIGHTS AND MEASURES		218,164	170,513	259,588	194,945
38510	FTE REQUIRED WEIGHTS AND MEASURES			3.0000	

PUBLIC SERVICES COMMISSION



Public Service 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



Virgin Islands Taxicab Commission
Virgin Islands 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. 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
TAXI REVOLVING FUND				
TAXICAB COMMISSION	543,465	679,892	859,403	825,271
TOTAL - TAXI REVOLVING FUND	543,465	679,892	859,403	825,271
TOTAL APPROPRIATED FUNDS	543,465	679,892	859,403	825,271
ACTIVITY CENTER TOTAL	543,465	679,892	859,403	825,271
VIRGIN ISLANDS TAXICAB COMMISS				

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
TOTAL - SINGLE PAYER UTILITY FUND	-	-	-	-
TAXI REVOLVING FUND				
PERSONNEL SERVICES	329,264	450,069	513,500	486,704
FRINGE BENEFITS	116,891	171,317	229,767	248,767
SUPPLIES	15,982	17,678	32,636	22,500
OTHER SERVICES	54,693	40,828	83,500	67,300
CAPITAL PROJECTS	26,635	-	-	-
TOTAL - TAXI REVOLVING FUND	543,465	679,892	859,403	825,271
TOTAL APPROPRIATED FUNDS	543,465	679,892	859,403	825,271
BUDGET CATEGORY TOTAL	543,465	679,892	859,403	825,271

Activity 48000 Taxicab Commission

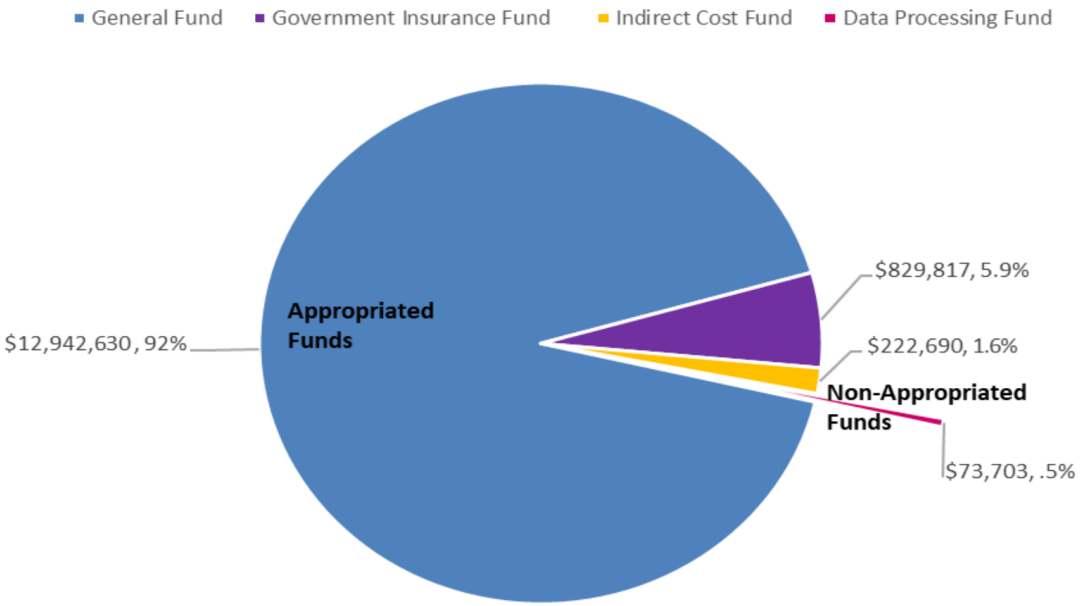
Functional Statement

Taxicab Commission oversees the operation of vehicles for hire through regulation, education, and enforcement of the laws, rules and regulations governing the taxicab industry. To do so, the Taxicab Commission must ensure 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
48000	TAXICAB COMMISSION				
APPROPRIATED FUNDS					
TAXI REVOLVING FUND					
	PERSONNEL SERVICES	329,264	450,069	513,500	486,704
	FRINGE BENEFITS	116,891	171,317	229,767	248,767
	SUPPLIES	15,982	17,678	32,636	22,500
	OTHER SERVICES	54,693	40,828	83,500	67,300
	CAPITAL PROJECTS	26,635	-	-	-
TOTAL - TAXI REVOLVING FUND		543,465	679,892	859,403	825,271
TOTAL APPROPRIATED FUNDS		543,465	679,892	859,403	825,271
TOTAL - TAXICAB COMMISSION		543,465	679,892	859,403	825,271
48000	FTE REQUIRED TAXICAB COMMISSION			14.0000	

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

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 Operations; (3) Treasury Division; (4) Government Insurance; (5) Payroll; (6) Management Information System; and (7) Board of Tax Review.

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
OFFICE OF COMMISSIONER	636,430	660,885	719,942	8,865,501
OFF OF TAX APPEALS	208,028	204,419	322,494	206,950
DEPT BUSINESS OFFICE	979,859	596,100	1,476,357	1,223,337
ACCOUTING ADMINISTRATION	169,555	207,832	200,640	207,843
PREAUDIT CONTROL RESEARCH	192,236	212,584	190,478	182,831
GENERAL LEDGER	217,629	262,458	248,971	268,185
DIRECTORS OFFICE	120,230	234,459	288,358	240,305
REVENUE COLLECTION	166	-	-	-
DISBURSEMENT	116,129	118,067	147,641	115,921
RECONCILEMENT	552,816	578,060	566,819	578,431
ADMINISTRATION	382,770	300,699	371,314	300,800
SYSTEMS PROGRAMMING	171,168	220,906	283,692	154,436
COMPUTER OPERATIONS	208,879	221,604	237,821	218,656
PAYROLL DIVISION	376,469	401,293	384,223	379,434
AUDIT - ADMINISTRATION	41	-	-	-
AUDIT - FINANCIAL REPORTING	13	-	-	-
AUDIT - INTERNAL AUDIT	11,906	-	-	-
OTHER REFUNDS	22,755	18,730	-	-
TOTAL - GENERAL FUND	4,367,078	4,238,096	5,438,750	12,942,630
SINGLE PAYER UTILITY FUND				
OFFICE OF COMMISSIONER	-	389,956	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	389,956	-	-
INDIRECT COST				
GENERAL LEDGER	358,248	217,654	-	222,690
ADMINISTRATION	-	23,424	-	-
TOTAL - INDIRECT COST	358,248	241,078	-	222,690
GOVERNMENT INSURANCE FUND				
OFFICE OF COMMISSIONER	641,529	677,387	-	829,817
TOTAL - GOVERNMENT INSURANCE FUND	641,529	677,387	-	829,817
TOTAL APPROPRIATED FUNDS	5,366,855	5,546,517	5,438,750	13,995,137

NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
OFFICE OF COMMISSIONER	235,080	-	-	-
TOTAL - VI EDUCATION INITIATIVE	235,080	-	-	-
DATA PROCESSING REVOLVING				
COMPUTER OPERATIONS	81,518	85,533	196,007	73,703
TOTAL - DATA PROCESSING REVOLVING	81,518	85,533	196,007	73,703
TOTAL NON APPROPRIATED FUNDS	316,598	85,533	196,007	73,703
ACTIVITY CENTER TOTAL	5,683,452	5,632,050	5,634,757	14,068,840

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,964,950	2,895,746	2,564,512	2,432,389
FRINGE BENEFITS	1,077,511	1,088,037	902,902	981,901
SUPPLIES	96,273	64,415	239,386	123,742
OTHER SERVICES	750,332	605,228	948,950	8,899,598
UTILITY SERVICES	309,579	31,000	667,000	505,000
CAPITAL PROJECTS	82,207	65,505	116,000	-
MISCELLANEOUS	11,000,030	9,558,285	-	-
TOTAL - GENERAL FUND	16,280,882	14,308,215	5,438,750	12,942,630
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
TOTAL - INTEREST REVENUE	-	-	-	-
INDIRECT COST				
PERSONNEL SERVICES	122,006	160,248	-	157,436
FRINGE BENEFITS	43,586	57,406	-	56,754
OTHER SERVICES	192,655	-	-	8,500
CAPITAL PROJECTS	-	23,424	-	-
TOTAL - INDIRECT COST	358,248	241,078	-	222,690
TOTAL - TAXI REVOLVING FUND	-	-	-	-
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	385,431	434,455	-	425,781
FRINGE BENEFITS	160,735	179,429	-	179,386
SUPPLIES	20,091	4,178	-	28,000
OTHER SERVICES	57,807	59,325	-	196,650
UTILITY SERVICES	13,465	-	-	-
CAPITAL PROJECTS	4,000	-	-	-
TOTAL - GOVERNMENT INSURANCE FUND	641,529	677,387	-	829,817
TOTAL APPROPRIATED FUNDS	17,280,658	15,226,680	5,438,750	13,995,137
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
OTHER SERVICES	235,080	-	-	-
TOTAL - VI EDUCATION INITIATIVE	235,080	-	-	-
DATA PROCESSING REVOLVING				
PERSONNEL SERVICES	42,080	50,365	-	48,500
FRINGE BENEFITS	21,461	25,020	-	25,203
SUPPLIES	-	4,304	8,644	-
OTHER SERVICES	17,976	5,843	187,363	-
TOTAL - DATA PROCESSING REVOLVING	81,518	85,533	196,007	73,703
TOTAL NON APPROPRIATED FUNDS	316,598	85,533	196,007	73,703
BUDGET CATEGORY TOTAL	17,597,256	15,312,213	5,634,757	14,068,840

Financial Summary
Fiscal Year 2019 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	-	-	-	-	8,500,000	-	8,500,000
Interest Revenue Fund	-	-	-	-	-	-	-
Internal Revenue Matching Fu	-	-	-	-	16,500,000	-	16,500,000
Employees Arbiration Award Fund					-		-
Transportation Trust Fund	-	-	-	-	11,500,000	-	11,500,000
Racino Fund	-	-	-	-	-		-
Community Facilities Trust Fu	-	-	-	-	-		-
St. Croix Capital Improvement Fund					2,000,000		2,000,000
Crisis Intervention					1,000,000		1,000,000
Tourism Advertising Revolving	-	-	-	-	-		-
Intest Earned on Debt Service	-	-	-	-	1,100,000	-	1,100,000
Total Local Fund	-	-	-	-	40,600,000	-	40,600,000
NON-APPROPRIATED FUNDS							
Local Funds							
390 Insurance Guaranty Fund	-	-	-	-	13,500,000	-	13,500,000
Total Local Funds	-	-	-	-	13,500,000	-	13,500,000
Federal Funds	-	-	-	-	-	-	-
Total Federal Funds	-	-	-	-	-	-	-
GRAND TOTAL	-	-	-	-	54,100,000	-	54,100,000

Four Year Financial Summary
By Budget Category

	FY 2016 Expenditure	FY2017 Projected	FY2018 Recommendation	FY2019 Recommendation
APPROPRIATED FUNDS				
Caribbean Basin Initiative				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	8,500,000	8,500,000
Utilities		-	-	-
Total Caribbean Basin Initiativ	-	-	8,500,000	8,500,000
Interest Revenue Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	-	-
Utilities		-	-	-
Total Interest Revenue Fund	-	-	-	-
Internal Revenue Matching Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	17,400,000	12,300,000	16,500,000
Utilities		-	-	-
Total Internal Revenue Matchir	-	17,400,000	12,300,000	16,500,000
Transportation Trust Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	11,500,000	11,500,000
Utilities		-	-	-
Total Transportation Trust Func	-	-	11,500,000	11,500,000
Crisis Intervention				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	1,000,000	1,000,000	1,000,000
Utilities		-	-	-
Total Rasino Fund	-	1,000,000	1,000,000	1,000,000
Community Facilities Trust Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	2,700,000	2,700,000	-
Utilities		-	-	-
Total Community Trust Fund	-	2,700,000	2,700,000	-

Four Year Financial Summary
By Budget Category

	FY 2016 Expenditure	FY2017 Projected	FY2018 Recommendation	FY2019 Recommendation
APPROPRIATED FUNDS				
Employees Union Arbit Award Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	1,000,000	-	-
Utilities		-	-	-
Total Employees Union Abit.Aw	-	1,000,000	-	-
Tourism Advertising Revolving Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	-	-	-
Utilities		-	-	-
Total Tourism Advertising Revo	-	-	-	-
Interest Earned on Debt Service Reserve				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	1,100,000	1,100,000	1,100,000
Utilities		-	-	-
Total Interest Earned on Debt S	-	1,100,000	1,100,000	1,100,000
St. Croix Capital Improvement Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	2,000,000	2,000,000	2,000,000
Utilities		-	-	-
Total St. Croic Capital Improven	-	2,000,000	2,000,000	2,000,000
TOTAL APPROPRIATED FUNDS	-	25,200,000	39,100,000	40,600,000
NON-APPROPRIATED FUNDS				
Insurance Guranty Fund				
Personnel Services		-	-	-
Capital Outlays		-	-	-
Fringe Benefits		-	-	-
Supplies		-	-	-
Other Svs. & Chgs.	-	12,500,000	12,500,000	13,500,000
Utilities		-	-	-
Total Insurance Guanty Fund	-	12,500,000	12,500,000	13,500,000
TOTAL NON-APPROPRIATED FUNI	-	12,500,000	12,500,000	13,500,000
GRAND TOTAL	-	37,700,000	51,600,000	54,100,000

**Finance is the custodian of these funds.*

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
TOTAL FEDERAL FUNDS	-	-	-	-

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
390.00	NEW	DOF- Financial management and reporting	500,000
390.00	M1108	DOF - Data Archiving, Warehouse and Other Svcs.	125,000
390.00	MIS08	DOF- Dept. of Finance Claim Funds	100,000
390.00	M7150	DOF-Casino Control Commission	600,000
390.00	M1605	DOF-Unemployment Insurance	315,000
390.00	M2101	DOF-Pension Fund	45,000
390.00	M1107	DOF-Interest and Penalties	25,000
390.00	M1003	DOF-GASB45	75,000
390.00	M0401	DOF-Finance Audit Accounting Assistance	525,000
390.00	M1002	DOF-ERP System Software	890,000
390.00	M8008	DOF- Audit Services	2,900,000
390.00	M2102	DOF-Elected Governor's Ret. Fund	603,000
390.00	M2103	DOF- Judges Pension Fund	721,723
390.00	MIS09	DOF-Bonding Gov't. Employees	112,500
390.00	M1004	DOF-Annual Maintenance (IDC)	10,000
390.00	M1005	DOF-Annual Maintenance (IBM)	60,000
390.00	M1300	DOF- Time and Attendance Software/Hardware	88,000
390.00	M1337	DOF- Telephone and Communication Services Contract	55,000
390.00	M1338	DOF- Telecheck Loss Prevention Fees	430,000

Activity 39000 Office of the Commissioner

39000 OFFICE OF COMMISSIONER	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	452,652	493,482	490,331	468,865
FRINGE BENEFITS	149,436	152,775	149,211	178,913
SUPPLIES	8,750	1,260	35,400	8,500
OTHER SERVICES	25,593	13,368	45,000	8,209,223
TOTAL - GENERAL FUND	636,430	660,885	719,942	8,865,501
GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	385,431	434,455	-	425,781
FRINGE BENEFITS	160,735	179,429	-	179,386
SUPPLIES	20,091	4,178	-	28,000
OTHER SERVICES	57,807	59,325	-	196,650

	UTILITY SERVICES	13,465	-	-	-
	CAPITAL PROJECTS	4,000	-	-	-
	TOTAL - GOVERNMENT INSURANCE FUN	641,529	677,387	-	829,817
	TOTAL APPROPRIATED FUNDS	1,277,959	1,338,272	719,942	9,695,318
	NON APPROPRIATED FUNDS				
	VI EDUCATION INITIATIVE				
	OTHER SERVICES	235,080	-	-	-
	TOTAL - VI EDUCATION INITIATIVE	235,080	-	-	-
TOTAL -	OFFICE OF COMMISSIONER	1,513,039	1,338,272	719,942	9,695,318
39000	FTE REQUIRED OFFICE OF COMMISSIONER			15.0000	

Activity 39010 Office of Tax Appeals

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39010	OFF OF TAX APPEALS				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	PERSONNEL SERVICES	133,273	133,405	205,935	135,430
	FRINGE BENEFITS	66,321	69,909	92,559	66,245
	SUPPLIES	-	-	11,000	1,000
	OTHER SERVICES	8,434	1,104	13,000	4,275
	TOTAL - GENERAL FUND	208,028	204,419	322,494	206,950
	TOTAL APPROPRIATED FUNDS	208,028	204,419	322,494	206,950
TOTAL -	OFF OF TAX APPEALS	208,028	204,419	322,494	206,950
39010	FTE REQUIRED OFF OF TAX APPEALS			3.0000	

Activity 39020 Department Business Office

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39020	DEPT BUSINESS OFFICE				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	PERSONNEL SERVICES	52,276	53,771	55,615	51,778
	FRINGE BENEFITS	14,755	15,160	13,955	14,617
	SUPPLIES	48,572	38,150	84,637	59,842
	OTHER SERVICES	554,677	458,020	655,150	592,100
	UTILITY SERVICES	309,579	31,000	667,000	505,000
	TOTAL - GENERAL FUND	979,859	596,100	1,476,357	1,223,337
	TOTAL APPROPRIATED FUNDS	979,859	596,100	1,476,357	1,223,337
TOTAL -	DEPT BUSINESS OFFICE	979,859	596,100	1,476,357	1,223,337
39020	FTE REQUIRED DEPT BUSINESS OFFICE			1.0000	

Activity 39100 Accounting Administration

Functional Statement

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

39100	ACCOUTING ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	120,264	147,864	143,724	142,601
	FRINGE BENEFITS	48,666	59,968	48,916	63,242
	SUPPLIES	-	-	2,000	500
	OTHER SERVICES	625	-	6,000	1,500
	TOTAL - GENERAL FUND	169,555	207,832	200,640	207,843
TOTAL APPROPRIATED FUNDS		169,555	207,832	200,640	207,843
TOTAL -	ACCOUTING ADMINISTRATION	169,555	207,832	200,640	207,843
39100	FTE REQUIRED ACCOUTING ADMINISTRATION			2.0000	

Activity 39110 Accounts Payable/ Accounting Operations

Functional Statement

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

39110	PREAUDIT CONTROL RESEARCH	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	129,271	144,224	134,328	123,456
	FRINGE BENEFITS	62,964	68,360	56,150	59,375
	TOTAL - GENERAL FUND	192,236	212,584	190,478	182,831
TOTAL APPROPRIATED FUNDS		192,236	212,584	190,478	182,831
TOTAL -	PREAUDIT CONTROL RESEARCH	192,236	212,584	190,478	182,831
39110	FTE REQUIRED PREAUDIT CONTROL RESEARCH			2.0000	

Activity 39120 General Ledger/ Financial Reporting

Functional Statement

The General Ledger/Financial Reporting Section 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.

39120	GENERAL LEDGER	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	151,675	188,325	182,755	189,994
	FRINGE BENEFITS	65,954	74,133	66,216	78,191

TOTAL - GENERAL FUND	217,629	262,458	248,971	268,185
INDIRECT COST				
PERSONNEL SERVICES	122,006	160,248	-	157,436
FRINGE BENEFITS	43,586	57,406	-	56,754
OTHER SERVICES	192,655	-	-	8,500
TOTAL - INDIRECT COST	358,248	217,654	-	222,690
TOTAL APPROPRIATED FUNDS	575,877	480,112	248,971	490,875
TOTAL - GENERAL LEDGER	575,877	480,112	248,971	490,875
39120	FTE REQUIRED GENERAL LEDGER		7.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39200	DIRECTORS OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		84,665	158,758	158,860	160,864
FRINGE BENEFITS		35,050	60,641	92,498	74,941
SUPPLIES		-	-	3,000	1,500
OTHER SERVICES		515	15,060	34,000	3,000
TOTAL - GENERAL FUND		120,230	234,459	288,358	240,305
TOTAL APPROPRIATED FUNDS		120,230	234,459	288,358	240,305
TOTAL - DIRECTORS OFFICE		120,230	234,459	288,358	240,305
39200	FTE REQUIRED DIRECTORS OFFICE			3.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39220	REVENUE COLLECTION				
APPROPRIATED FUNDS					
GENERAL FUND					
OTHER SERVICES		166	-	-	-
TOTAL - GENERAL FUND		166	-	-	-
TOTAL APPROPRIATED FUNDS		166	-	-	-
TOTAL - REVENUE COLLECTION		166	-	-	-

Activity 39250 Disbursement

Functional Statement

The Disbursement Unit disseminates and mails all vendor payment checks.

39250 DISBURSEMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	58,607	64,028	61,915	61,565
FRINGE BENEFITS	22,231	24,011	19,726	23,756
SUPPLIES	-	-	1,500	25,600
OTHER SERVICES	35,291	30,028	64,500	5,000
TOTAL - GENERAL FUND	116,129	118,067	147,641	115,921
TOTAL APPROPRIATED FUNDS	116,129	118,067	147,641	115,921
TOTAL - DISBURSEMENT	116,129	118,067	147,641	115,921
39250 FTE REQUIRED DISBURSEMENT			1.0000	

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.

39260 RECONCILEMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	407,080	431,212	426,153	423,780
FRINGE BENEFITS	142,216	143,328	128,666	148,851
SUPPLIES	3,520	3,520	8,000	3,800
OTHER SERVICES	-	-	4,000	2,000
TOTAL - GENERAL FUND	552,816	578,060	566,819	578,431
TOTAL APPROPRIATED FUNDS	552,816	578,060	566,819	578,431
TOTAL - RECONCILEMENT	552,816	578,060	566,819	578,431
39260 FTE REQUIRED RECONCILEMENT			6.0000	

Activity 39000 Government Insurance Fund

Functional Statement

The Government Insurance Fund division provides Workman's Compensation 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 unit 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 division administers and supervises the functions of the MIS activity centers.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39400	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	171,207	146,017	147,500	140,610
	FRINGE BENEFITS	58,474	56,350	51,765	57,690
	SUPPLIES	33,329	20,985	60,549	22,000
	OTHER SERVICES	50,644	34,277	74,500	80,500
	CAPITAL PROJECTS	69,117	43,070	37,000	-
	TOTAL - GENERAL FUND	382,770	300,699	371,314	300,800
INDIRECT COST					
	CAPITAL PROJECTS	-	23,424	-	-
	TOTAL - INDIRECT COST	-	23,424	-	-
TOTAL APPROPRIATED FUNDS		382,770	324,123	371,314	300,800
TOTAL - ADMINISTRATION		382,770	324,123	371,314	300,800
39400	FTE REQUIRED ADMINISTRATION			2.0000	

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.)

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39410	SYSTEMS PROGRAMMING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	73,950	114,595	113,227	110,278
	FRINGE BENEFITS	33,014	49,235	43,665	44,158
	SUPPLIES	-	-	1,000	-
	OTHER SERVICES	51,115	34,641	46,800	-

CAPITAL PROJECTS	13,090	22,435	79,000	-
TOTAL - GENERAL FUND	171,168	220,906	283,692	154,436
TOTAL APPROPRIATED FUNDS	171,168	220,906	283,692	154,436
TOTAL - SYSTEMS PROGRAMMING	171,168	220,906	283,692	154,436

39410 FTE REQUIRED SYSTEMS PROGRAMMING 2.0000

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.)

39420 COMPUTER OPERATIONS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	153,512	169,426	162,579	161,579
FRINGE BENEFITS	53,264	52,179	45,742	57,077
SUPPLIES	2,103	-	29,500	-
TOTAL - GENERAL FUND	208,879	221,604	237,821	218,656
TOTAL APPROPRIATED FUNDS	208,879	221,604	237,821	218,656
NON APPROPRIATED FUNDS				
DATA PROCESSING REVOLVING				
PERSONNEL SERVICES	42,080	50,365	-	48,500
FRINGE BENEFITS	21,461	25,020	-	25,203
SUPPLIES	-	4,304	8,644	-
OTHER SERVICES	17,976	5,843	187,363	-
TOTAL - DATA PROCESSING REVOLVING	81,518	85,533	196,007	73,703
TOTAL NON APPROPRIATED FUNDS	81,518	85,533	196,007	73,703
TOTAL - COMPUTER OPERATIONS	290,397	307,137	433,828	292,359

39420 FTE REQUIRED COMPUTER OPERATIONS 3.0000

Activity 39430 Help Desk Services

Functional Statement

The functions and activity for this unit were merged within the other activity centers of 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

39500 PAYROLL DIVISION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	272,520	291,150	281,590	261,589
FRINGE BENEFITS	103,431	109,643	93,833	114,845

	SUPPLIES	-	500	2,800	1,000
	OTHER SERVICES	518	-	6,000	2,000
	TOTAL - GENERAL FUND	376,469	401,293	384,223	379,434
	TOTAL APPROPRIATED FUNDS	376,469	401,293	384,223	379,434
TOTAL -	PAYROLL DIVISION	376,469	401,293	384,223	379,434
39500	FTE REQUIRED PAYROLL DIVISION			5.0000	

Activity 39610 Audit – Financial Reporting

Functional Statement

The functions and activity for this unit were merged within the Accounting Division.

Activity 39620 Audit – Internal Audit

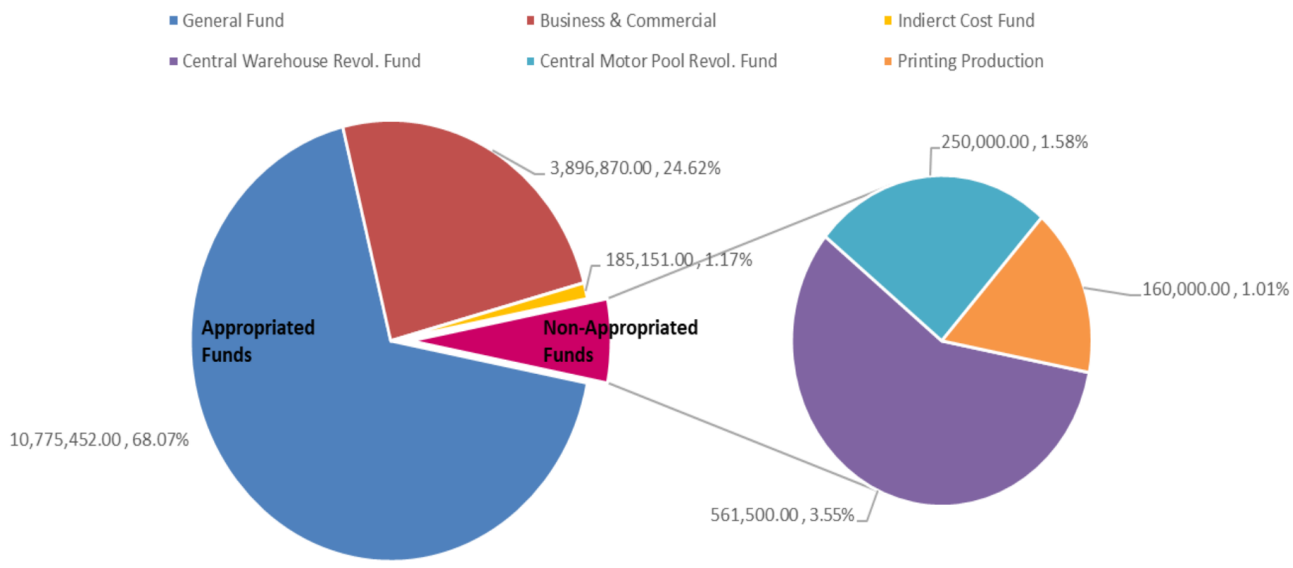
		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39620	AUDIT - INTERNAL AUDIT				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	PERSONNEL SERVICES	9,286	-	-	-
	FRINGE BENEFITS	2,620	-	-	-
	TOTAL - GENERAL FUND	11,906	-	-	-
	TOTAL APPROPRIATED FUNDS	11,906	-	-	-
TOTAL -	AUDIT - INTERNAL AUDIT	11,906	-	-	-

Activity 39909

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
39909	OTHER REFUNDS				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	OTHER SERVICES	22,755	18,730	-	-
	TOTAL - GENERAL FUND	22,755	18,730	-	-
	TOTAL APPROPRIATED FUNDS	22,755	18,730	-	-
TOTAL -	OTHER REFUNDS	22,755	18,730	-	-
		5,683,452	5,242,094	5,634,757	14,068,840

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,396,890	905,002	1,082,534	8,848,422
FISCAL/PERSONNEL	159,561	209,976	247,526	208,078
PURCHASING	136,872	107,760	127,540	141,105
CONTRACT ADMINISTRATION	106,617	163,489	277,788	196,694
WAREHOUSING & DISTRIBUTION	385,993	416,282	371,493	402,132
ADMINISTRATION	178,017	159,935	253,654	155,208
CENTRAL MOTOR POOL	328,379	354,205	366,211	364,840
CENTRAL MAIL SERVICES	23,187	56,347	163,460	100,065
PRINTING PRODUCTION	255,523	278,287	296,378	358,908
TOTAL - GENERAL FUND	2,971,040	2,651,284	3,186,584	10,775,452
SINGLE PAYER UTILITY FUND				
ADMINISTRATION	-	180,746	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	180,746	-	-
INDIRECT COST				
CONTRACT ADMINISTRATION	86,974	109,650	95,411	119,131
PROPERTY MANAGEMENT	54,155	68,233	43,335	66,020
TOTAL - INDIRECT COST	141,129	177,883	138,746	185,151

BUSINESS & COMMERCIAL PROPERTY				
ADMINISTRATION	1,468,859	2,096,855	2,067,788	2,834,067
PROPERTY MANAGEMENT	568,071	764,575	1,706,296	1,062,803
TOTAL - BUSINESS & COMMERCIAL PROPERTY	2,036,929	2,861,430	3,774,084	3,896,870
TOTAL APPROPRIATED FUNDS	5,149,098	5,871,343	7,099,414	14,857,473
NON APPROPRIATED FUNDS				
PROP & PROCURE PRINT JOB FUND				
PRINTING PROD & DUPLIC	374,685	605,948	418,456	160,000
TOTAL - PROP & PROCURE PRINT JOB FUND	374,685	605,948	418,456	160,000
CENTRAL WAREHOUSE				
WAREHOUSING & DISTRIBUTION	730,813	655,176	874,411	561,500
TOTAL - CENTRAL WAREHOUSE	730,813	655,176	874,411	561,500
CENTRAL MOTOR POOL				
CENTRAL MOTOR POOL	513,834	770,834	229,699	250,000
TOTAL - CENTRAL MOTOR POOL	513,834	770,834	229,699	250,000
TOTAL NON APPROPRIATED FUNDS	1,619,332	2,031,958	1,522,566	971,500
ACTIVITY CENTER TOTAL	6,768,430	7,903,302	8,621,980	15,828,973

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,733,589	1,812,687	2,040,384	1,911,091
FRINGE BENEFITS	704,070	729,062	885,427	828,681
SUPPLIES	37,235	17,349	5,000	20,600
OTHER SERVICES	222,913	77,171	75,000	7,945,080
UTILITY SERVICES	273,233	15,015	180,773	70,000
TOTAL - GENERAL FUND	2,971,040	2,651,284	3,186,584	10,775,452
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	180,746	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	180,746	-	-
INDIRECT COST				
PERSONNEL SERVICES	102,552	128,476	94,299	129,128
FRINGE BENEFITS	38,577	49,406	44,447	56,023
TOTAL - INDIRECT COST	141,129	177,883	138,746	185,151
BUSINESS & COMMERCIAL PROPERTY				
PERSONNEL SERVICES	720,946	1,362,188	1,758,482	1,170,206
FRINGE BENEFITS	533,837	657,463	485,794	746,664
OTHER SERVICES	9,098	11,429	60,000	250,000
UTILITY SERVICES	773,048	830,351	1,469,808	1,730,000
TOTAL - BUSINESS & COMMERCIAL PROPERTY	2,036,929	2,861,430	3,774,084	3,896,870
TOTAL APPROPRIATED FUNDS	5,149,098	5,871,343	7,099,414	14,857,473
NON APPROPRIATED FUNDS				
PROP & PROCURE PRINT JOB FUND				
SUPPLIES	32,783	69,369	55,994	50,000
OTHER SERVICES	341,902	536,579	362,462	110,000
TOTAL - PROP & PROCURE PRINT JOB FUND	374,685	605,948	418,456	160,000
CENTRAL WAREHOUSE				
SUPPLIES	693,612	498,821	816,391	500,000
OTHER SERVICES	37,202	138,284	37,447	61,500
CAPITAL PROJECTS	-	18,071	20,573	-
TOTAL - CENTRAL WAREHOUSE	730,813	655,176	874,411	561,500

CENTRAL MOTOR POOL					
	SUPPLIES	496,651	657,238	175,542	200,000
	OTHER SERVICES	17,183	113,596	54,157	50,000
TOTAL -	CENTRAL MOTOR POOL	513,834	770,834	229,699	250,000
TOTAL	NON APPROPRIATED FUNDS	1,619,332	2,031,958	1,522,566	971,500
	BUDGET CATEGORY TOTAL	6,768,430	7,903,302	8,621,980	15,828,973

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
600	M5041	P&P-DEPT. OF PROP. & PROC. APPRAISALS	100,000
600	MIS12	P&P-RENEWAL FED. FLOOD INSURANCE	157,300
600	M0004	P&P-INSURANCE GOV'T BLDG./PROPERTIES	7,616,929

Activity 60000 Administration

60000 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	646,103	593,324	602,000	597,000
FRINGE BENEFITS	217,406	202,142	219,761	215,742
SUPPLIES	37,235	17,349	5,000	20,600
OTHER SERVICES	222,913	77,171	75,000	7,945,080
UTILITY SERVICES	273,233	15,015	180,773	70,000
TOTAL - GENERAL FUND	1,396,890	905,002	1,082,534	8,848,422
BUSINESS & COMMERCIAL PROPERTY				
PERSONNEL SERVICES	152,876	605,455	279,404	461,663
FRINGE BENEFITS	533,837	649,620	258,576	392,404
OTHER SERVICES	9,098	11,429	60,000	250,000
UTILITY SERVICES	773,048	830,351	1,469,808	1,730,000
TOTAL - BUSINESS & COMMERCIAL PRO	1,468,859	2,096,855	2,067,788	2,834,067
TOTAL APPROPRIATED FUNDS	2,865,749	3,001,857	3,150,322	11,682,489
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	180,746	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	180,746	-	-
TOTAL NON APPROPRIATED FUNDS	-	180,746	-	-
TOTAL - ADMINISTRATION	2,865,749	3,182,603	3,150,322	11,682,489
60000 FTE REQUIRED ADMINISTRATION			18.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60010	FISCAL/PERSONNEL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	115,927	151,342	174,595	147,019
	FRINGE BENEFITS	43,634	58,635	72,931	61,059
	TOTAL - GENERAL FUND	159,561	209,976	247,526	208,078
	TOTAL APPROPRIATED FUNDS	159,561	209,976	247,526	208,078
TOTAL -	FISCAL/PERSONNEL	159,561	209,976	247,526	208,078
60010	FTE REQUIRED FISCAL/PERSONNEL			3.0000	

Activity 60100 Purchasing Division

Functional Statement

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

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60100	PURCHASING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	90,601	72,124	86,708	99,908
	FRINGE BENEFITS	46,271	35,636	40,832	41,197
	TOTAL - GENERAL FUND	136,872	107,760	127,540	141,105
	TOTAL APPROPRIATED FUNDS	136,872	107,760	127,540	141,105
TOTAL -	PURCHASING	136,872	107,760	127,540	141,105
60100	FTE REQUIRED PURCHASING			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60120	CONTRACT ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	72,369	109,695	190,083	130,345
	FRINGE BENEFITS	34,248	53,794	87,705	66,349
	TOTAL - GENERAL FUND	106,617	163,489	277,788	196,694
INDIRECT COST					
	PERSONNEL SERVICES	64,872	79,978	65,140	82,728
	FRINGE BENEFITS	22,102	29,673	30,271	36,403
	TOTAL - INDIRECT COST	86,974	109,650	95,411	119,131
TOTAL APPROPRIATED FUNDS		193,591	273,139	373,199	315,825
TOTAL -	CONTRACT ADMINISTRATION	193,591	273,139	373,199	315,825
60120	FTE REQUIRED CONTRACT ADMINISTRATION			5.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60230	WAREHOUSING & DISTRIBUTION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	267,371	290,530	246,784	279,166
	FRINGE BENEFITS	118,622	125,751	124,709	122,966
	TOTAL - GENERAL FUND	385,993	416,282	371,493	402,132
TOTAL APPROPRIATED FUNDS		385,993	416,282	371,493	402,132
NON APPROPRIATED FUNDS					
CENTRAL WAREHOUSE					
	SUPPLIES	693,612	498,821	816,391	500,000
	OTHER SERVICES	37,202	138,284	37,447	61,500
	CAPITAL PROJECTS	-	18,071	20,573	-
	TOTAL - CENTRAL WAREHOUSE	730,813	655,176	874,411	561,500
TOTAL NON APPROPRIATED FUNDS		730,813	655,176	874,411	561,500
TOTAL -	WAREHOUSING & DISTRIBUTION	1,116,806	1,071,458	1,245,904	963,632
60230	FTE REQUIRED WAREHOUSING & DISTRIBUTION			7.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60300	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		129,878	116,332	184,000	112,000
FRINGE BENEFITS		48,139	43,603	69,654	43,208
TOTAL - GENERAL FUND		178,017	159,935	253,654	155,208
TOTAL APPROPRIATED FUNDS		178,017	159,935	253,654	155,208
TOTAL - ADMINISTRATION		178,017	159,935	253,654	155,208
60300	FTE REQUIRED ADMINISTRATION		2.0000		

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60310	CENTRAL MOTOR POOL				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		218,005	242,696	246,200	251,286
FRINGE BENEFITS		110,374	111,509	120,011	113,554
TOTAL - GENERAL FUND		328,379	354,205	366,211	364,840
TOTAL APPROPRIATED FUNDS		328,379	354,205	366,211	364,840
NON APPROPRIATED FUNDS					
CENTRAL MOTOR POOL					
SUPPLIES		496,651	657,238	175,542	200,000
OTHER SERVICES		17,183	113,596	54,157	50,000
TOTAL - CENTRAL MOTOR POOL		513,834	770,834	229,699	250,000
TOTAL NON APPROPRIATED FUNDS		513,834	770,834	229,699	250,000
TOTAL - CENTRAL MOTOR POOL		842,212	1,125,039	595,910	614,840
60310	FTE REQUIRED CENTRAL MOTOR POOL			6.0000	

Activity 60320 Central Mail Services

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60320	CENTRAL MAIL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	15,053	36,681	109,028	63,954
	FRINGE BENEFITS	8,134	19,667	54,432	36,111
	TOTAL - GENERAL FUND	23,187	56,347	163,460	100,065
	TOTAL APPROPRIATED FUNDS	23,187	56,347	163,460	100,065
TOTAL -	CENTRAL MAIL SERVICES	23,187	56,347	163,460	100,065
60320	FTE REQUIRED CENTRAL MAIL SERVICES			2.0000	

Activity 60410 Printing Production & Duplication

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60400	PRINTING PROD & DUPLIC				
NON APPROPRIATED FUNDS					
PROP & PROCURE PRINT JOB FUND					
	SUPPLIES	32,783	69,369	55,994	50,000
	OTHER SERVICES	341,902	536,579	362,462	110,000
	TOTAL - PROP & PROCURE PRINT JOB FUND	374,685	605,948	418,456	160,000
	TOTAL NON APPROPRIATED FUNDS	374,685	605,948	418,456	160,000
TOTAL -	PRINTING PROD & DUPLIC	374,685	605,948	418,456	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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60410	PRINTING PRODUCTION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	178,282	199,963	200,986	230,413
	FRINGE BENEFITS	77,241	78,325	95,392	128,495
	TOTAL - GENERAL FUND	255,523	278,287	296,378	358,908
	TOTAL APPROPRIATED FUNDS	255,523	278,287	296,378	358,908
TOTAL -	PRINTING PRODUCTION	255,523	278,287	296,378	358,908
60410	FTE REQUIRED PRINTING PRODUCTION			5.0000	

Activity 60540 Property Management

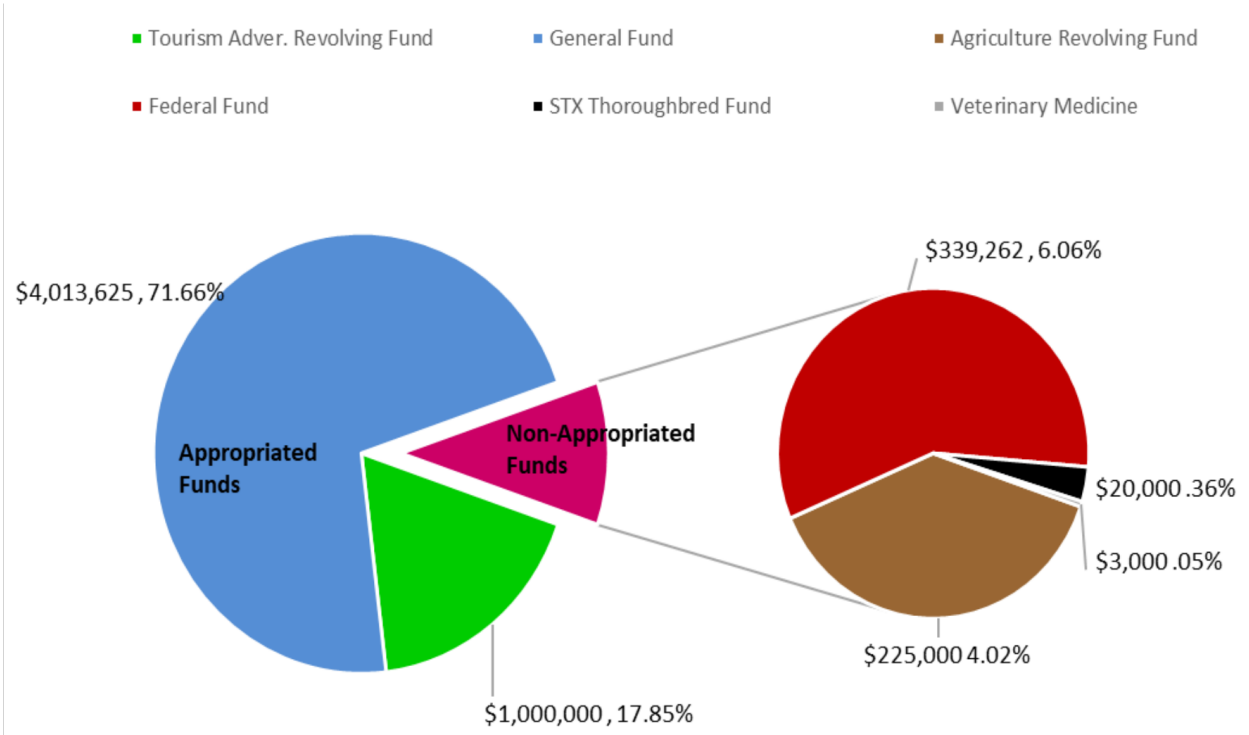
Functional Statement

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
60540	PROPERTY MANAGEMENT				
APPROPRIATED FUNDS					
INDIRECT COST					
	PERSONNEL SERVICES	37,680	48,499	29,159	46,400
	FRINGE BENEFITS	16,475	19,734	14,176	19,620
	TOTAL - INDIRECT COST	54,155	68,233	43,335	66,020
BUSINESS & COMMERCIAL PROPERTY					
	PERSONNEL SERVICES	568,071	756,732	1,479,078	708,543
	FRINGE BENEFITS	-	7,842	227,218	354,260
	TOTAL - BUSINESS & COMMERCIAL PRO	568,071	764,575	1,706,296	1,062,803
TOTAL APPROPRIATED FUNDS		622,226	832,807	1,749,631	1,128,823
TOTAL -	PROPERTY MANAGEMENT	622,226	832,807	1,749,631	1,128,823
60540	FTE REQUIRED PROPERTY MANAGEMENT			18.0000	

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

Department of Agriculture

ORGANIZATION TYPE: Service, Regulatory and Enforcement

Mission Statement

The mission of the Virgin Islands Department of Agriculture is to develop, support, and promote an economically profitable 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,374,632	1,158,847	1,459,477	1,490,697
AGRICULTURE DEVELOPMENT	379,018	352,253	578,657	412,202
HORTICULTURE	370,430	438,271	630,589	439,327
HEAVY EQUIPMENT	157,583	162,317	246,182	161,287
BUILDING & GROUND MAINT	16,943	31,790	69,491	31,341
ADMINSTRATION EDA	160,756	164,177	163,343	203,537
ABBATOIR	793,294	691,274	1,034,287	866,342
VETERINARY HEALTH	247,615	338,756	404,974	408,892
TOTAL - GENERAL FUND	3,500,271	3,337,685	4,587,000	4,013,625
SINGLE PAYER UTILITY FUND				
ADMINISTRATION	-	117,513	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	117,513	-	-
TOTAL APPROPRIATED FUNDS	3,500,271	3,455,198	4,587,000	4,013,625
NON APPROPRIATED FUNDS				
STX THOROUGHBRED FUND				
ADMINISTRATION	27,152	20,466	47,302	20,000
TOTAL - STX THOROUGHBRED FUND	27,152	20,466	47,302	20,000
VETERINARY MEDICINE FUND				
VETERINARY HEALTH	15,281	-	7,000	3,000
TOTAL - VETERINARY MEDICINE FUND	15,281	-	7,000	3,000
AGRICULTURE REVOLVING				
ADMINISTRATION	149,994	678,162	370,864	90,000
AGRICULTURE DEVELOPMENT	193,130	312,362	159,878	-
DOA MARKETING	-	-	-	135,000
TOTAL - AGRICULTURE REVOLVING	343,124	990,524	530,742	225,000
TOURISM AD REVOLVING				
ADMINISTRATION	375,045	4,192	1,440,823	1,000,000
TOTAL - TOURISM AD REVOLVING	375,045	4,192	1,440,823	1,000,000
TOTAL NON APPROPRIATED FUNDS	760,602	1,015,182	2,025,867	1,248,000
ACTIVITY CENTER TOTAL	4,260,873	4,470,379	6,612,867	5,261,625

BY BUDGET CATEGORY

	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,826,420	2,024,482	2,647,106	2,287,805
FRINGE BENEFITS	871,147	955,153	1,293,381	1,136,983
SUPPLIES	172,287	86,552	75,000	150,000
OTHER SERVICES	255,410	83,585	74,636	113,837
UTILITY SERVICES	156,397	12,424	175,000	175,000
CAPITAL PROJECTS	218,608	175,490	321,877	150,000
TOTAL - GENERAL FUND	3,500,271	3,337,685	4,587,000	4,013,625
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	117,513	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	117,513	-	-
INTEREST REVENUE				
OTHER SERVICES	-	-	-	-
TOTAL - INTEREST REVENUE	-	-	-	-
TOTAL APPROPRIATED FUNDS	3,500,271	3,455,198	4,587,000	4,013,625
NON APPROPRIATED FUNDS				
STX THOROUGHBRED FUND				
SUPPLIES	3,545	12,195	22,302	12,000
OTHER SERVICES	23,607	8,271	25,000	8,000
TOTAL - STX THOROUGHBRED FUND	27,152	20,466	47,302	20,000
VETERINARY MEDICINE FUND				
SUPPLIES	15,281	-	7,000	3,000
TOTAL - VETERINARY MEDICINE FUND	15,281	-	7,000	3,000
AGRICULTURE REVOLVING				
PERSONNEL SERVICES	-	-	30,000	-
FRINGE BENEFITS	-	-	15,000	-
SUPPLIES	233,131	312,362	159,878	90,000
OTHER SERVICES	107,453	347,850	200,864	135,000
CAPITAL PROJECTS	2,539	330,313	125,000	-
TOTAL - AGRICULTURE REVOLVING	343,124	990,524	530,742	225,000
TOURISM AD REVOLVING				
SUPPLIES	102,783	984	75,733	250,000
OTHER SERVICES	31,912	3,208	1,123,088	250,000
CAPITAL PROJECTS	240,350	-	242,003	500,000
TOTAL - TOURISM AD REVOLVING	375,045	4,192	1,440,823	1,000,000
TOTAL NON APPROPRIATED FUNDS	760,602	1,015,182	2,025,867	1,248,000
BUDGET CATEGORY TOTAL	4,260,873	4,470,379	6,612,867	5,261,625

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	84,199	81,654	90,720	90,720
FRINGE BENEFITS	37,293	32,263	38,354	38,770
SUPPLIES	23,670	43,550	87,722	33,045
OTHER SVS. & CHGS.	142,375	151,009	237,104	176,727
CAPITAL OUTLAYS	-	37,536	-	-
TOTAL FEDERAL FUNDS	287,537	346,012	453,900	339,262
TOTAL LOCAL AND FEDERAL RESOURCES DEPARTMENT OF AGRICULTURE	4,548,410	4,816,391	7,066,767	5,600,887

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
830		DOA- CONTRIBUTION TO AGRICULTURE REVOLVING FUND	500,000

Activity 83000 Administration

Functional Statement

The Administration unit provides a wide range of support services, including fiscal and general administrative, employee and management, and information services. The unit also assists the Department's managers in delivering essential programs and services to the Territory's agricultural industry. This includes linking farmers to markets by identifying oulets.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	563,900	687,454	785,019	732,725
FRINGE BENEFITS	226,637	288,834	349,822	319,135
SUPPLIES	172,287	86,552	75,000	150,000
OTHER SERVICES	255,410	83,585	74,636	113,837
UTILITY SERVICES	156,397	12,424	175,000	175,000
TOTAL - GENERAL FUND	1,374,632	1,158,847	1,459,477	1,490,697
TOURISM AD REVOLVING				
SUPPLIES	102,783	984	-	250,000
OTHER SERVICES	31,912	3,208	-	250,000
CAPITAL PROJECTS	240,350	-	-	500,000
TOTAL - TOURISM AD REVOLVING	375,045	4,192	-	1,000,000
TOTAL APPROPRIATED FUNDS	1,749,677	1,163,039	1,459,477	2,490,697
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	117,513	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	117,513	-	-

STX THOROUGHBRED FUND				
SUPPLIES	3,545	12,195	22,302	12,000
OTHER SERVICES	23,607	8,271	25,000	8,000
TOTAL - STX THOROUGHBRED FUND	27,152	20,466	47,302	20,000
AGRICULTURE REVOLVING				
PERSONNEL SERVICES	-	-	30,000	-
FRINGE BENEFITS	-	-	15,000	-
SUPPLIES	40,001	-	-	90,000
OTHER SERVICES	107,453	347,850	200,864	-
CAPITAL PROJECTS	2,539	330,313	125,000	-
TOTAL - AGRICULTURE REVOLVING	149,994	678,162	370,864	90,000
TOTAL NON APPROPRIATED FUNDS	177,146	816,141	418,166	110,000
TOTAL - ADMINISTRATION	1,926,822	1,979,180	1,877,643	2,600,697

83000	FTE REQUIRED ADMINISTRATION	14.0000

Activity 83010 Agriculture

Functional Statement

The Agriculture Development unit provides land preparation services such as plowing, harrowing, banking, bulldozing, grass and brush cutting, and hay production. It also assists local farmers in food production.

83010 AGRICULTURE DEVELOPMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	254,956	239,809	384,897	274,712
FRINGE BENEFITS	124,061	112,443	193,760	137,490
TOTAL - GENERAL FUND	379,018	352,253	578,657	412,202
TOTAL APPROPRIATED FUNDS	379,018	352,253	578,657	412,202
NON APPROPRIATED FUNDS				
AGRICULTURE REVOLVING				
SUPPLIES	193,130	312,362	159,878	-
TOTAL - AGRICULTURE REVOLVING	193,130	312,362	159,878	-
TOTAL NON APPROPRIATED FUNDS	193,130	312,362	159,878	-
TOTAL - AGRICULTURE DEVELOPMENT	572,148	664,614	738,535	412,202

83010	FTE REQUIRED AGRICULTURE DEVELOPMENT	8.0000

Activity 83020 Horticulture

Functional Statement

The Horticulture unit provides technical advice, seedlings, seeds, saplings, fruit trees, and agricultural chemicals to the farming public.

83020 HORTICULTURE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	235,698	281,029	408,861	270,762
FRINGE BENEFITS	134,732	157,242	221,728	168,565
TOTAL - GENERAL FUND	370,430	438,271	630,589	439,327
TOTAL APPROPRIATED FUNDS	370,430	438,271	630,589	439,327
TOTAL - HORTICULTURE	370,430	438,271	630,589	439,327

83020	FTE REQUIRED HORTICULTURE	9.0000

Activity 83030 Heavy Equipment Maintenance

Functional Statement

The Heavy Equipment unit maintains the automotive and heavy equipment used in the preparation of land for farmers.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83030	HEAVY EQUIPMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	107,716	110,300	165,823	108,383
	FRINGE BENEFITS	49,867	52,017	80,359	52,904
	TOTAL - GENERAL FUND	157,583	162,317	246,182	161,287
TOTAL APPROPRIATED FUNDS		157,583	162,317	246,182	161,287
TOTAL - HEAVY EQUIPMENT		157,583	162,317	246,182	161,287
83030	FTE REQUIRED HEAVY EQUIPMENT			3.0000	

Activity 83040 Building and Grounds Maintenance

Functional Statement

The Building and Grounds Maintenance unit provides general maintenance to all buildings, physical plants, and grounds occupied by the Department.

Maintenance includes, but is not limited to, grass-cutting , pruning of trees/shrubbery and plumbing installation and repairs to the water distribution prgrams. In addition to the garage and abattoir, the unit maintains the Farmers' Markets in Estate La Reine, Frederiksted, and Christiansted.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83040	BUILDING & GROUND MAINT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	13,049	25,037	49,267	24,619
	FRINGE BENEFITS	3,894	6,752	20,224	6,722
	TOTAL - GENERAL FUND	16,943	31,790	69,491	31,341
TOTAL APPROPRIATED FUNDS		16,943	31,790	69,491	31,341
TOTAL - BUILDING & GROUND MAINT		16,943	31,790	69,491	31,341
83040	FTE REQUIRED BUILDING & GROUND MAINT			1.0000	

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 spillway, clears land, and coordinates forest resources.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83100	ADMINSTRATION EDA				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	103,756	103,768	102,622	127,449
	FRINGE BENEFITS	57,001	60,410	60,721	76,088
	TOTAL - GENERAL FUND	160,756	164,177	163,343	203,537
TOTAL APPROPRIATED FUNDS		160,756	164,177	163,343	203,537
TOTAL -	ADMINSTRATION EDA	160,756	164,177	163,343	203,537
83100	FTE REQUIRED ADMINSTRATION EDA			4.0000	

Activity 83200 Abattoir Services Division

Functional Statement

The Abattoir unit ensures that locally-produced meats are safe for consumption through slaughtering activities under the supervision of the USDA/Food Safety Inspection Service (FSIS).

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83200	ABBATOIR				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	386,752	347,266	473,065	471,603
	FRINGE BENEFITS	187,933	168,518	239,345	244,739
	CAPITAL PROJECTS	218,608	175,490	321,877	150,000
	TOTAL - GENERAL FUND	793,294	691,274	1,034,287	866,342
TOTAL APPROPRIATED FUNDS		793,294	691,274	1,034,287	866,342
TOTAL -	ABBATOIR	793,294	691,274	1,034,287	866,342
83200	FTE REQUIRED ABBATOIR			14.0000	

Activity 83210 Veterinary Services

Functional Statement

The Veterinary Health unit safeguards the Virgin Islands from animal disease outbreaks by providing animal health care to livestock farmers at a minimum cost.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83210	VETERINARY HEALTH				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	160,593	229,819	277,552	277,552
	FRINGE BENEFITS	87,022	108,937	127,422	131,340
	TOTAL - GENERAL FUND	247,615	338,756	404,974	408,892
TOTAL APPROPRIATED FUNDS		247,615	338,756	404,974	408,892
NON APPROPRIATED FUNDS					
VETERINARY MEDICINE FUND					
	SUPPLIES	15,281	-	7,000	3,000
	TOTAL - VETERINARY MEDICINE FUND	15,281	-	7,000	3,000
TOTAL NON APPROPRIATED FUNDS		15,281	-	7,000	3,000
TOTAL -	VETERINARY HEALTH	262,896	338,756	411,974	411,892
83210	FTE REQUIRED VETERINARY HEALTH			6.0000	

Activity 83010 Forest, Water and Soil Conservation

Functional Statement

The Forestry unit coordinates forest resources and services and provides related technical support. The Urban and Community Forestry Assistance Project assists in managing forest reserves in conjunction with the Forest Stewardship Program.

Activity 83300 Department of Agriculture Marketing

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
83300 DOA MARKETING				
NON APPROPRIATED FUNDS				
AGRICULTURE REVOLVING				
OTHER SERVICES	-	-	-	135,000
TOTAL - AGRICULTURE REVOLVING	-	-	-	135,000
TOTAL NON APPROPRIATED FUNDS	-	-	-	135,000
TOTAL - DOA MARKETING	-	-	-	135,000
	4,260,873	4,470,379	5,172,043	5,261,625

Department of Agriculture – Federal CFDA

Urban and Community Forestry Program (CFDA No. 10.675) plans for, establishes, manages and protects 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 2019, the program anticipates receiving $98,115 in federal awards.

Forest Stewardship Program (CFDA No. 10.678) promotes and enables 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 2019, the program anticipates receiving $80,634 in federal awards.

Forest Legacy Program (CFDA No. 16.676) effectively protects and conserves 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 2019, the program anticipates receiving $38,634 in federal awards.

Plant and Animal Disease, Pest Control, and Animal Care (CFDA No. 10.025) protects 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. The Cooperative Agricultural Pest Survey Program (CAPS), Umbrella Animal Health Program: Avian and Swine Surveillance, Animal Disease Traceability, and Bont Tick Surveillance and Treatment Programs fall under the Plant and Animal, Pest Control, and Animal Care. For FY 2019, the program anticipates receiving $108,658 in federal awards.

Specialty Crop Block Grant Program - Farm Bill (CFDA No. 10.170) solely enhances the competitiveness of specialty crops defined as fruits and vegetables, dried fruits, tree nuts, horticulture, and nursery crops (including floriculture). Specialty Crop Multi-State Program (SCMP) - solely enhances 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. The Program will continue to utilize its funding in FY 2018 to fulfill its deliverables.

Government of the Virgin Islands
Listing of Fedeal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD		FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 PROJECTED 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%	74,841	69,078		108,582	177,660	-	108,657	-	07/01/19-03/20/20	
10.170	SPECIALTY CROP BLOCK GRANT PROGRAM-FARM B *PROJECT*	100%	35,161	376,119		203,020	579,139	-	-	-	09/30/17-09/29/20	
10.171	ORGANIC CERTIFICATION COST SHARE PROGRAMS *DIRECT PAYMENTS FOR SPECIFIED USE*	100%	-	3,500		-	3,500	-	-	-	10/01/14-09/30/18	
10.572	WIC FARMER'S MARKET NUTRITION PROGRAM	100%	4,889	-		13,224	13,224	-	13,224			
10.675	URBAN AND COMMUNITY FORESTRY PROGRAM *PROJECT*	100%	98,297	284,874	*	-	239,514	45,360	98,114	-	08/11/19-09/30/2	A
10.676	FOREST LEGACY PROGRAM *PROJECT*	100%	30,337	122,134	*	-	102,860	19,274	38,634	-	08/11/19-09/30/2	B
10.678	FOREST STEWARDSHIP PROGRAM *PROJECT*	100%	102,487	308,365	*	-	263,189	45,176	80,633	-	08/19/19-09/30/2	C
	Sub-Total		**346,012**	**1,164,070**		**324,826**	**1,379,086**	**109,810**	**339,262**	**-**		
	TOTAL ORG 830 DEPARTMENT OF AGRICULTURE		**346,012**	**1,164,070**		**324,826**	**1,379,086**	**109,810**	**339,262**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A*- The Carrry Forward balance of $284,874 will support Personnel Services and Fringe Benefits totaling $64,537 in FY 2018.

B*- The Carry Forward balance of $122,134 will support Personnel Services and Fringe Benefits totaling $19,360 in FY 2018.

C*- The Carry Forward balance of $308,365 will support Personnel Services and Fringe Benefits totaling $45,176 in FY 2018.

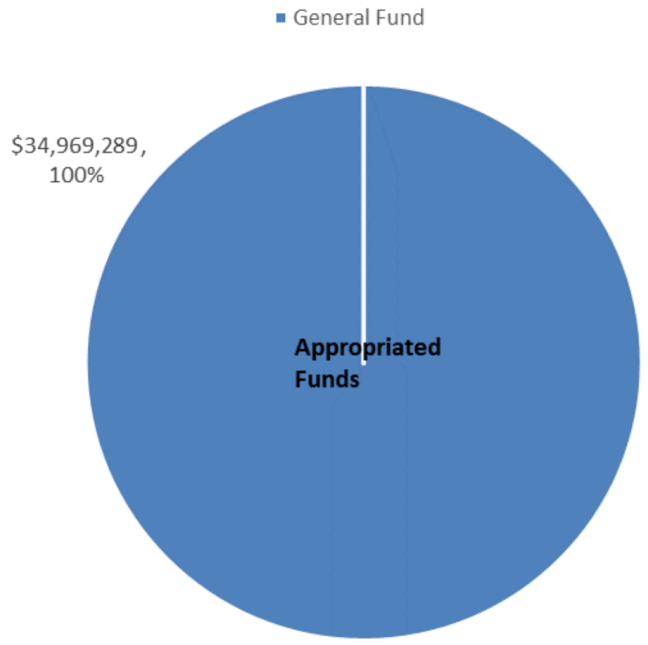


PUBLIC SAFETY

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	794,902	762,971	1,041,771	1,036,595
ADMINISTRATIVE SERVICES	926,769	914,740	1,074,726	1,161,402
INSTITUTIONAL FACILITIES	25,414,277	22,965,757	28,975,565	28,463,885
HEALTH SERVICE	3,872,595	3,203,103	4,251,843	3,592,534
PROGRAM & TREATMENT	740,758	689,635	597,108	714,873
TOTAL - GENERAL FUND	31,749,301	28,536,206	35,941,013	34,969,289
SINGLE PAYER UTILITY FUND				
ADMINISTRATION	-	459,402	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	459,402	-	-
TOTAL APPROPRIATED FUNDS	31,749,301	28,995,608	35,941,013	34,969,289
ACTIVITY CENTER TOTAL	31,749,301	28,995,608	35,941,013	34,969,289

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	14,998,654	13,447,576	15,114,273	13,720,361
FRINGE BENEFITS	4,809,111	4,518,667	5,897,068	6,140,656
SUPPLIES	946,191	689,080	1,237,733	966,026
OTHER SERVICES	9,764,298	9,297,636	11,191,939	11,954,746
UTILITY SERVICES	1,231,046	583,248	2,500,000	2,187,500
TOTAL - GENERAL FUND	31,749,301	28,536,206	35,941,013	34,969,289
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	459,402	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	459,402	-	-
TOTAL APPROPRIATED FUNDS	31,749,301	28,995,608	35,941,013	34,969,289
BUDGET CATEGORY TOTAL	31,749,301	28,995,608	35,941,013	34,969,289

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	-	47,159	-	-
FRINGE BENEFITS	-	11,068	-	-
SUPPLIES	-	3,541	-	-
OTHER SVS. & CHGS.	74,599	218,556	-	-
TOTAL FEDERAL FUNDS	74,599	280,324	-	-
TOTAL LOCAL AND FEDERAL RESOURCES	31,823,900	29,275,932	35,941,013	34,969,289

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.

15000 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	579,999	558,174	775,992	713,527
FRINGE BENEFITS	214,903	204,796	265,779	323,068
TOTAL - GENERAL FUND	794,902	762,971	1,041,771	1,036,595
TOTAL APPROPRIATED FUNDS	794,902	762,971	1,041,771	1,036,595
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	459,402	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	459,402	-	-
TOTAL NON APPROPRIATED FUNDS	-	459,402	-	-
TOTAL - ADMINISTRATION	794,902	1,222,373	1,041,771	1,036,595
15000 FTE REQUIRED ADMINISTRATION			11.0000	

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.

15100 ADMINISTRATIVE SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	660,329	642,137	625,228	732,715
FRINGE BENEFITS	259,906	244,708	291,294	318,287
OTHER SERVICES	6,534	27,896	158,204	110,400
TOTAL - GENERAL FUND	926,769	914,740	1,074,726	1,161,402
TOTAL APPROPRIATED FUNDS	926,769	914,740	1,074,726	1,161,402
TOTAL - ADMINISTRATIVE SERVICES	926,769	914,740	1,074,726	1,161,402

15100	FTE REQUIRED ADMINISTRATIVE SERVICES	14.0000

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.

15200 INSTITUTIONAL FACILITIES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,538,824	9,997,657	11,509,985	9,886,172
FRINGE BENEFITS	3,753,351	3,499,608	4,643,112	4,689,841
SUPPLIES	452,912	455,322	763,733	571,026
OTHER SERVICES	8,438,143	8,429,923	9,558,735	11,129,346
UTILITY SERVICES	1,231,046	583,248	2,500,000	2,187,500
TOTAL - GENERAL FUND	25,414,277	22,965,757	28,975,565	28,463,885
TOTAL APPROPRIATED FUNDS	25,414,277	22,965,757	28,975,565	28,463,885
TOTAL - INSTITUTIONAL FACILITIES	25,414,277	22,965,757	28,975,565	28,463,885

15200	FTE REQUIRED INSTITUTIONAL FACILITIES	231.0000

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.

15210 HEALTH SERVICE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,683,059	1,764,246	1,786,020	1,900,365
FRINGE BENEFITS	376,636	365,281	521,323	582,169
SUPPLIES	493,279	233,758	469,500	395,000
OTHER SERVICES	1,319,622	839,817	1,475,000	715,000
TOTAL - GENERAL FUND	3,872,595	3,203,103	4,251,843	3,592,534
TOTAL APPROPRIATED FUNDS	3,872,595	3,203,103	4,251,843	3,592,534
TOTAL - HEALTH SERVICE	3,872,595	3,203,103	4,251,843	3,592,534

15210	FTE REQUIRED HEALTH SERVICE	33.0000

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.

15220 PROGRAM & TREATMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	536,443	485,361	417,048	487,582
FRINGE BENEFITS	204,315	204,274	175,560	227,291
SUPPLIES	-	-	4,500	-
TOTAL - GENERAL FUND	740,758	689,635	597,108	714,873
TOTAL APPROPRIATED FUNDS	740,758	689,635	597,108	714,873
TOTAL - PROGRAM & TREATMENT	740,758	689,635	597,108	714,873
15220 FTE REQUIRED PROGRAM & TREATMENT			12.0000	

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 2019.

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 2019.

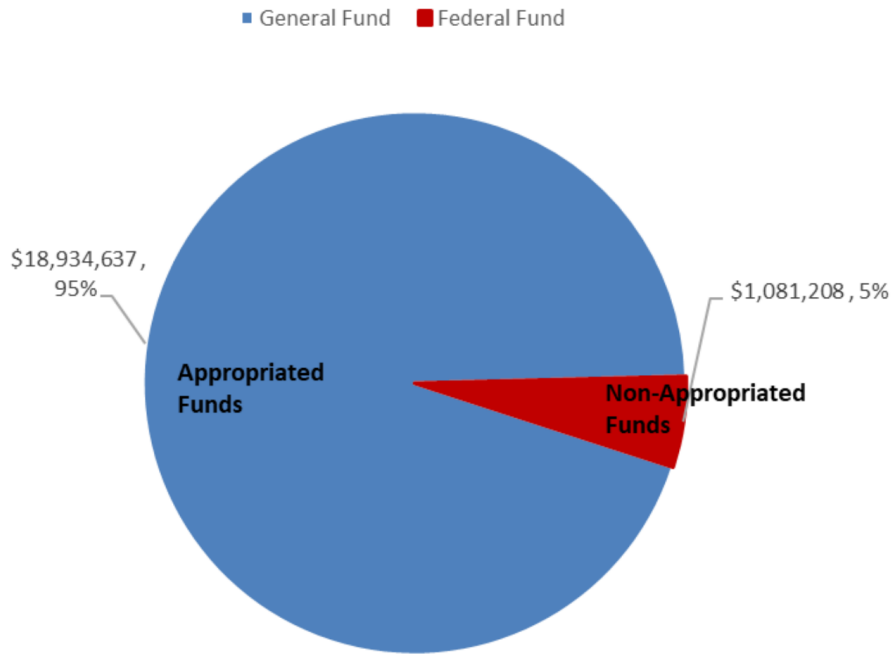
Economic, Social, & Political Development Territories (CFDA No. 15.875) empower insular communities by improving the quality of life, creating economic opportunity and promoting efficient and effective governance in the U. S. territories of Guam, American Samoa, the U.S. Virgin Islands, and the Commonwealth 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 2019.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURES	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	218,556	191,631	-	191,631	-	-	-	09/09/14-09/30/19	
	Sub-Total		**218,556**	**591,631**	**-**	**591,631**	**-**	**-**	**-**		
	U.S. Department of Justice										
16.601	CORRECTIONS TRAINING & STAFF DEVELOPMENT	100%	-	115,036	-	40,000	75,036	-	-	03/06/14 - Until Expended	
	DIRECT PAYMENTS FOR SPECIFIED USE										
16.606	STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	100%	61,768	240,957	-	70,328	170,629	-	-	10/15/12 - Until Expended	
	DIRECT PAYMENTS FOR SPECIFIED USE										
	Sub-Total		**61,768**	**355,993**	**-**	**110,328**	**245,665**	**-**	**-**		
	TOTAL ORG 150 BUREAU OF CORRECTIONS		**280,324**	**947,624**	**-**	**701,959**	**245,665**	**-**	**-**		

VIRGIN ISLANDS FIRE SERVICE

Fire Service STT/STJ/STX
Administration
Arson Prevention



Virgin Islands Fire Service

Virgin Islands Fire Service

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
FIRE SERVICES	17,194,187	16,663,653	17,507,739	15,884,605
FIRE SERVICES ADMINISTRATION	1,336,271	1,376,041	1,849,226	1,922,828
ARSON PREVENTION UNIT	1,103,416	1,311,719	1,082,964	1,127,204
TOTAL - GENERAL FUND	19,633,874	19,351,413	20,439,929	18,934,637
SINGLE PAYER UTILITY FUND				
FIRE SERVICES	-	248,740	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	248,740	-	-
SAINT JOHN CAPITAL IMPROVEMENT				
FIRE SERVICES	-	-	59,675	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	-	-	59,675	-
TOTAL APPROPRIATED FUNDS	19,633,874	19,600,153	20,499,604	18,934,637
NON APPROPRIATED FUNDS				
EMERGENCY SERVICES				
FIRE SERVICES	242,225	351,125	337,581	505,916
TOTAL - EMERGENCY SERVICES	242,225	351,125	337,581	505,916
FIRE SERVICE EMERGENCY				
FIRE SERVICES	733,971	345,228	334,166	599,686
TOTAL - FIRE SERVICE EMERGENCY	733,971	345,228	334,166	599,686
TOTAL NON APPROPRIATED FUNDS	976,196	696,353	671,747	1,105,602
ACTIVITY CENTER TOTAL	20,610,070	20,296,506	21,171,351	20,040,239

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	13,521,718	13,401,190	13,477,894	12,197,066
FRINGE BENEFITS	5,633,606	5,694,796	6,111,595	6,331,729
OTHER SERVICES	183,798	243,168	601,700	76,842
UTILITY SERVICES	294,752	12,259	248,740	329,000
TOTAL - GENERAL FUND	19,633,874	19,351,413	20,439,929	18,934,637
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-

SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	248,740	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	248,740	-	-
SAINT JOHN CAPITAL IMPROVEMENT				
CAPITAL PROJECTS	-	-	59,675	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	-	-	59,675	-
TOTAL APPROPRIATED FUNDS	19,633,874	19,600,153	20,499,604	18,934,637
NON APPROPRIATED FUNDS				
EMERGENCY SERVICES				
SUPPLIES	51,164	174,140	88,832	-
OTHER SERVICES	121,124	176,985	248,749	505,916
UTILITY SERVICES	69,938	-	-	-
TOTAL - EMERGENCY SERVICES	242,225	351,125	337,581	505,916
FIRE SERVICE EMERGENCY				
SUPPLIES	355,964	202,669	282,578	599,686
OTHER SERVICES	337,660	101,007	51,588	-
CAPITAL PROJECTS	40,347	41,551	-	-
TOTAL - FIRE SERVICE EMERGENCY	733,971	345,228	334,166	599,686
TOTAL NON APPROPRIATED FUNDS	976,196	696,353	671,747	1,105,602
BUDGET CATEGORY TOTAL	20,610,070	20,296,506	21,171,351	20,040,239

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	-	386,906	-	612,750
FRINGE BENEFITS	-	158,614	-	388,458
SUPPLIES	30,488	218,111	40,000	40,000
OTHER SVS. & CHGS.	15,388	618,044	40,000	40,000
CAPITAL OUTLAYS	876	-	-	-
TOTAL FEDERAL FUNDS	46,752	1,381,675	80,000	1,081,208
TOTAL LOCAL AND FEDERAL RESOURCES	20,656,822	21,678,181	21,251,351	21,121,447

Activity 24000 Fire Services STT/STJ/STX

Functional Statement

Fire Services provide 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).

24000 FIRE SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,824,993	11,492,356	11,565,150	10,211,447
FRINGE BENEFITS	4,980,316	4,951,359	5,187,149	5,344,158
OTHER SERVICES	94,126	207,679	506,700	-
UTILITY SERVICES	294,752	12,259	248,740	329,000
TOTAL - GENERAL FUND	17,194,187	16,663,653	17,507,739	15,884,605
TOTAL APPROPRIATED FUNDS	17,194,187	16,663,653	17,507,739	15,884,605
NON APPROPRIATED FUNDS				

EMERGENCY SERVICES				
SUPPLIES	51,164	174,140	88,832	-
OTHER SERVICES	121,124	176,985	248,749	505,916
UTILITY SERVICES	69,938	-	-	-
TOTAL - EMERGENCY SERVICES	242,225	351,125	337,581	505,916
FIRE SERVICE EMERGENCY				
SUPPLIES	355,964	202,669	282,578	599,686
OTHER SERVICES	337,660	101,007	51,588	-
CAPITAL PROJECTS	40,347	41,551	-	-
TOTAL - FIRE SERVICE EMERGENCY	733,971	345,228	334,166	599,686
TOTAL NON APPROPRIATED FUNDS	976,196	696,353	671,747	1,105,602
TOTAL - FIRE SERVICES	18,170,383	17,360,006	18,179,486	16,990,207
24000 FTE REQUIRED FIRE SERVICES			228.0000	

Activity 24010 Administration

Functional Statement

The Administration Unit is responsible for effective administration of the Agency's financial resources, as well as 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.

24010 FIRE SERVICES ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	897,272	968,417	1,177,402	1,232,598
FRINGE BENEFITS	349,327	372,135	576,824	613,388
OTHER SERVICES	89,672	35,489	95,000	76,842
TOTAL - GENERAL FUND	1,336,271	1,376,041	1,849,226	1,922,828
TOTAL APPROPRIATED FUNDS	1,336,271	1,376,041	1,849,226	1,922,828
TOTAL - FIRE SERVICES ADMINISTRATION	1,336,271	1,376,041	1,849,226	1,922,828
24010 FTE REQUIRED FIRE SERVICES ADMINISTRATION			25.0000	

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.

24020 ARSON PREVENTION UNIT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	799,453	940,417	735,342	753,021
FRINGE BENEFITS	303,963	371,303	347,622	374,183
TOTAL - GENERAL FUND	1,103,416	1,311,719	1,082,964	1,127,204
TOTAL APPROPRIATED FUNDS	1,103,416	1,311,719	1,082,964	1,127,204
TOTAL - ARSON PREVENTION UNIT	1,103,416	1,311,719	1,082,964	1,127,204
24020 FTE REQUIRED ARSON PREVENTION UNIT			14.0000	

Virgin Islands Fire Service – Federal CFDA

Cooperative Forestry Assistance (CFDA 10.664) assists with development and transfer of new and improved fire prevention, control, suppression and prescribed fire technologies; organization of shared fire suppression resources, and achievement of more efficient fire protection for States and local communities; and provision of financial, technical and related assistance to local rural fire fighting forces. In FY 2019, the program projects to receive $100,00 in federal awards.

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.

The purpose of the **Assistance to Firefighters Grant Program (AFG) (CFDA 97.044)** is to enhance the safety of the public and firefighters with respect to fire and fire-related hazards by providing direct financial assistance to eligible fire departments, nonaffiliated EMS organizations, and State Fire Training Academies (SFTA) for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability, and support community resilience.

The **Homeland Security Grant Program (CFDA 97.067)** provides funding to enhance the ability of states and territories to prevent, protect against, respond to, and recover from potential terrorist acts and other hazards.

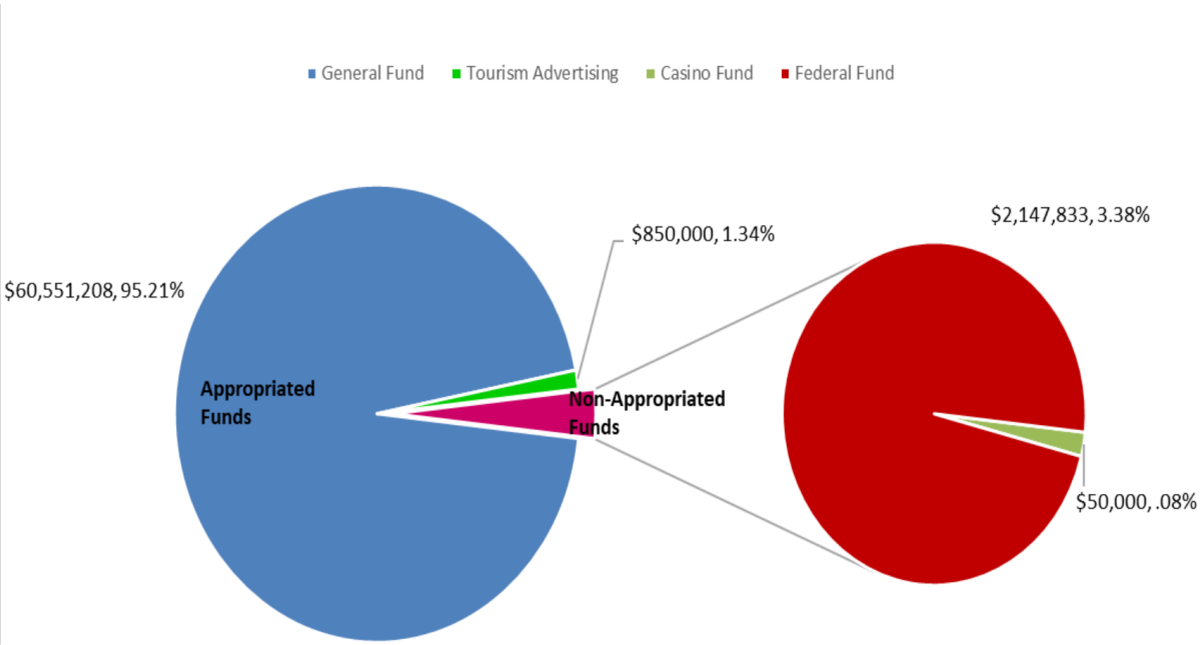
The goal of the **Staffing for Adequate Fire and Emergency Response (SAFER) grant program, (CFDA 97.083)**, is to assist the Virgin Islands Fire Service with staffing and deployment capabilities in order to respond to emergencies, and assure that the community has adequate protection from fire and fire-related hazards. The Program anticipates receiving $1,001,207.60 in FY 2019 to continue fulfilling its objectives.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	16,560	163,726	80,000	163,726	80,000	80,000	-	06/13/19-09/30/21	
	FORMULA/PROJECT										
	Sub-Total		**16,560**	**163,726**	**80,000**	**163,726**	**80,000**	**80,000**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES										
	PROJECT										
	CAPITAL IMPROVEMENT PROJECT										
	(1) TAP-USVI-2017-5-HAZMAT	100%	-	171,918	-	171,918	-	-	-	08/28/17-9/30/20	
	Sub-Total		**-**	**171,918**	**-**	**171,918**	**-**	**-**	**-**		
	Department of Homeland Security										
97.044	ASSISTANCE TO FIREFIGHTERS GRANT										
	PROJECT	90/10%	761,459	-	-	-	-	-	-	08/24/16-08/23/17	
97.067	HOMELAND SECURUTY GRANT PROGRAM										
	FORMULA	100%	58,136	41,064	-	41,064	-	-	-	09/01/16-08/31/19	
97.083	STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER)	100%	545,520	1,335,620	-	1,022,625	312,995	1,001,208	-	03/01/19-02/28/22	
	PROJECT										
	Sub-Total		**1,365,115**	**1,376,684**	**-**	**1,063,689**	**312,995**	**1,001,208**	**-**		
	TOTAL ORG 240 VIRGIN ISLANDS FIRE SERVICES		**1,381,675**	**1,712,328**	**80,000**	**1,399,333**	**392,995**	**1,081,208**	**-**		

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

Virgin Islands Police Department

ORGANIZATION TYPE: Service, Regulatory/Enforcement and Social

Mission Statement

The mission of the Virgin Islands Police Department (VIPD) is 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.

BY ACTIVITY CENTER	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
MANAGEMENT	4,601,892	4,364,045	7,227,611	6,971,793
INTELLIGENCE BUREAU	798,916	800,762	1,187,945	961,104
POL OPER STT/STJ NSF	23,095,089	22,629,945	22,732,368	20,454,812
POLICE OPR STX	22,927,155	20,035,738	21,946,349	21,043,652
SCHOOL SECURITY	1,307,544	1,088,425	653,589	596,223
SPECIAL OPERATIONS	417,135	351,886	491,881	431,616
SUPPORT SERVICE	3,598,261	3,732,913	3,242,546	4,358,713
COMMUNICATIONS	481,338	302,347	344,999	434,501
MANAGEMENT INFO SYS	875,883	1,217,094	1,497,161	1,379,339
HIGHWAY SAFETY ADMINISTRATION	201,397	143,886	248,720	201,153
HIGHWAY SAFETY RES/STAT	101,248	105,422	259,817	94,068
TRAINING	1,046,012	646,578	1,126,368	1,479,580
PD MOTOR POOL DIVISION	1,778,999	1,739,990	2,123,062	2,144,654
TOTAL - GENERAL FUND	61,230,871	57,159,032	63,082,416	60,551,208
SINGLE PAYER UTILITY FUND				
MANAGEMENT	-	841,438	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	841,438	-	-
TOURISM AD REVOLVING				
POL OPER STT/STJ NSF	678,631	26,789	850,000	439,929
POLICE OPR STX	342,192	26,924	-	410,071
TOTAL - TOURISM AD REVOLVING	1,020,823	53,712	850,000	850,000
TOTAL APPROPRIATED FUNDS	62,251,694	58,054,182	63,932,416	61,401,208
NON APPROPRIATED FUNDS				
VI POLICE TRAINING ACADEMY				
MANAGEMENT	336,589	59,548	-	50,000

TOTAL -	VI POLICE TRAINING ACADEMY	336,589	59,548	-	50,000
TOTAL	NON APPROPRIATED FUNDS	336,589	59,548	-	50,000
	ACTIVITY CENTER TOTAL	62,588,282	58,113,730	63,932,416	61,451,208

BY BUDGET CATEGORY

		2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	41,196,479	37,969,344	37,773,764	35,782,684
	FRINGE BENEFITS	12,654,535	12,427,257	14,297,099	13,469,678
	SUPPLIES	2,255,108	1,880,701	3,125,410	3,941,321
	OTHER SERVICES	4,044,009	3,617,843	5,675,781	6,166,399
	UTILITY SERVICES	934,646	160,739	1,652,362	1,125,000
	CAPITAL PROJECTS	146,093	1,103,148	558,000	66,126
TOTAL -	GENERAL FUND	61,230,871	57,159,032	63,082,416	60,551,208
TOTAL -	GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND					
	UTILITY SERVICES	-	841,438	-	-
TOTAL -	SINGLE PAYER UTILITY FUND	-	841,438	-	-
TOTAL -	UNION ARBITRAION AWARD	-	-	-	-
TOURISM AD REVOLVING					
	PERSONNEL SERVICES	818,120	12,924	371,574	685,109
	FRINGE BENEFITS	202,702	1,789	28,426	52,411
	SUPPLIES	-	-	450,000	-
	OTHER SERVICES	-	39,000	-	112,480
TOTAL -	TOURISM AD REVOLVING	1,020,823	53,712	850,000	850,000
TOTAL	APPROPRIATED FUNDS	62,251,694	58,054,182	63,932,416	61,401,208
NON APPROPRIATED FUNDS					
VI POLICE TRAINING ACADEMY					
	OTHER SERVICES	134,220	-	-	-
	CAPITAL PROJECTS	202,369	59,548	-	50,000
TOTAL -	VI POLICE TRAINING ACADEMY	336,589	59,548	-	50,000
TOTAL	NON APPROPRIATED FUNDS	336,589	59,548	-	50,000
	BUDGET CATEGORY TOTAL	62,588,282	58,113,730	63,932,416	61,451,208

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	899,523	690,322	1,388,869	1,104,687
FRINGE BENEFITS	359,908	283,642	496,747	361,537
SUPPLIES	58,175	103,870	43,192	58,167
OTHER SVS. & CHGS.	200,960	214,636	802,778	597,842
CAPITAL OUTLAYS	208,204	130,500	-	25,600
TOTAL FEDERAL FUNDS	1,726,770	1,422,970	2,731,586	2,147,833
TOTAL LOCAL AND FEDERAL RESOURCES	64,315,052	59,536,700	66,664,002	63,599,041

DEPT	PROJECT	DESCRIPTION	FY 2019
500	M1282	VIPD-EXCESSIVE FORCE CONSENT DECREE	1,867,562

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50000 MANAGEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,545,177	2,583,424	4,187,047	2,987,485
FRINGE BENEFITS	944,957	936,045	1,483,595	1,200,629
SUPPLIES	90,016	21,546	48,000	30,805
OTHER SERVICES	1,021,742	823,029	1,508,969	2,752,874
TOTAL - GENERAL FUND	4,601,892	4,364,045	7,227,611	6,971,793
TOTAL APPROPRIATED FUNDS	4,601,892	4,364,045	7,227,611	6,971,793
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	841,438	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	841,438	-	-
VI POLICE TRAINING ACADEMY				
OTHER SERVICES	134,220	-	-	-
CAPITAL PROJECTS	202,369	59,548	-	50,000
TOTAL - VI POLICE TRAINING ACADEMY	336,589	59,548	-	50,000
TOTAL NON APPROPRIATED FUNDS	336,589	900,986	-	50,000
TOTAL - MANAGEMENT	4,938,481	5,265,031		
7,227,611 7,021,793				
50000 FTE REQUIRED MANAGEMENT			43.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50010	INTELLIGENCE BUREAU				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	520,234	543,252	669,265	614,316
	FRINGE BENEFITS	208,775	214,135	310,920	268,452
	SUPPLIES	11,260	335	24,500	21,438
	OTHER SERVICES	58,647	43,040	183,260	56,898
	TOTAL - GENERAL FUND	798,916	800,762	1,187,945	961,104
TOTAL APPROPRIATED FUNDS		798,916	800,762	1,187,945	961,104
TOTAL -	INTELLIGENCE BUREAU	798,916	800,762	1,187,945	961,104
50010	FTE REQUIRED INTELLIGENCE BUREAU			14.0000	

Activity 50100/50110 Division of Police Operation STX/STT/STJ

Functional Statement

The Police Operation Division 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50100	POL OPER STT/STJ NSF				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	16,895,676	15,714,324	14,625,438	13,755,099
	FRINGE BENEFITS	4,884,286	4,834,936	5,451,417	4,952,445
	SUPPLIES	275,433	248,576	338,680	296,270
	OTHER SERVICES	578,041	766,916	968,221	873,226
	UTILITY SERVICES	387,820	132,357	848,612	577,772
CAPITAL PROJECTS		73,834	932,837	500,000	-
	TOTAL - GENERAL FUND	23,095,089	22,629,945	22,732,368	20,454,812
TOURISM AD REVOLVING					
	PERSONNEL SERVICES	499,916	-	371,574	356,423
	FRINGE BENEFITS	178,715	1,789	28,426	27,266
	SUPPLIES	-	-	150,000	-
	OTHER SERVICES	-	25,000	-	56,240
	CAPITAL PROJECTS	-	-	300,000	-
	TOTAL - TOURISM AD REVOLVING	678,631	26,789	850,000	439,929
TOTAL APPROPRIATED FUNDS		23,773,720	22,656,734	23,582,368	20,894,741
TOTAL -	POL OPER STT/STJ NSF	23,773,720	22,656,734	23,582,368	20,894,741
50100	FTE REQUIRED POL OPER STT/STJ NSF			210.6200	

50110 POLICE OPR STX	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	16,552,452	14,443,972	14,572,888	14,313,068
FRINGE BENEFITS	4,974,625	4,717,379	5,455,640	5,208,544
SUPPLIES	293,813	300,683	374,400	389,676
OTHER SERVICES	542,015	543,072	739,671	585,136
UTILITY SERVICES	546,826	28,382	803,750	547,228
CAPITAL PROJECTS	17,425	2,250	-	-
TOTAL - GENERAL FUND	22,927,155	20,035,738	21,946,349	21,043,652
TOURISM AD REVOLVING				
PERSONNEL SERVICES	318,204	12,924	-	328,686
FRINGE BENEFITS	23,988	-	-	25,145
OTHER SERVICES	-	14,000	-	56,240
TOTAL - TOURISM AD REVOLVING	342,192	26,924	-	410,071
TOTAL APPROPRIATED FUNDS	23,269,347	20,062,661	21,946,349	21,453,723
TOTAL - POLICE OPR STX	23,269,347	20,062,661	21,946,349	21,453,723
50110 FTE REQUIRED POLICE OPR STX			221.5600	

Activity 50120 School Security STX/STT

Functional Statement

The School Security unit provides security and police protection for public schools in the Territory to prevent vandalism, arrest violators and trespassers and reduce criminal incidents.

50120 SCHOOL SECURITY	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,015,164	835,553	431,477	381,135
FRINGE BENEFITS	257,160	234,393	182,112	180,088
SUPPLIES	11,450	14,740	27,500	23,950
OTHER SERVICES	23,770	3,739	12,500	11,050
TOTAL - GENERAL FUND	1,307,544	1,088,425	653,589	596,223
TOTAL APPROPRIATED FUNDS	1,307,544	1,088,425	653,589	596,223
TOTAL - SCHOOL SECURITY	1,307,544	1,088,425	653,589	596,223
50120 FTE REQUIRED SCHOOL SECURITY			7.0000	

Activity 50130 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, weapons smuggling and illegal alien entry into the Territory, or the use of ports as transfer points to the U.S. mainland in conjunction with respective federal agencies.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50130	SPECIAL OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	232,620	201,219	139,003	117,774
	FRINGE BENEFITS	74,223	70,651	64,378	66,404
	SUPPLIES	55,696	72,719	266,000	225,938
	OTHER SERVICES	54,595	7,297	22,500	21,500
	TOTAL - GENERAL FUND	417,135	351,886	491,881	431,616
	TOTAL APPROPRIATED FUNDS	417,135	351,886	491,881	431,616
TOTAL -	SPECIAL OPERATIONS	417,135	351,886	491,881	431,616
50130	FTE REQUIRED SPECIAL OPERATIONS			3.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50200	SUPPORT SERVICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	2,263,415	2,372,122	1,887,509	2,614,907
	FRINGE BENEFITS	837,423	945,762	772,928	1,151,405
	SUPPLIES	61,148	49,559	101,500	115,400
	OTHER SERVICES	436,274	365,470	480,609	477,001
	TOTAL - GENERAL FUND	3,598,261	3,732,913	3,242,546	4,358,713
	TOTAL APPROPRIATED FUNDS	3,598,261	3,732,913	3,242,546	4,358,713
TOTAL -	SUPPORT SERVICE	3,598,261	3,732,913	3,242,546	4,358,713
50200	FTE REQUIRED SUPPORT SERVICE			56.0000	

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.

50210	COMMUNICATIONS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	118,847	119,277	107,576	82,559
	FRINGE BENEFITS	64,894	62,852	55,181	45,682
	SUPPLIES	52,484	39,548	103,460	75,832
	OTHER SERVICES	245,113	80,669	78,782	230,428
	TOTAL - GENERAL FUND	481,338	302,347	344,999	434,501
	TOTAL APPROPRIATED FUNDS	481,338	302,347	344,999	434,501
TOTAL -	COMMUNICATIONS	481,338	302,347	344,999	434,501
50210	FTE REQUIRED COMMUNICATIONS			2.0000	

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.

50220	MANAGEMENT INFO SYS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	281,472	295,201	415,635	258,194
	FRINGE BENEFITS	117,445	112,712	186,015	107,404
	SUPPLIES	38,228	70,054	53,000	581,125
	OTHER SERVICES	383,904	575,831	795,511	391,490
	CAPITAL PROJECTS	54,834	163,296	47,000	41,126
	TOTAL - GENERAL FUND	875,883	1,217,094	1,497,161	1,379,339
	TOTAL APPROPRIATED FUNDS	875,883	1,217,094	1,497,161	1,379,339
TOTAL -	MANAGEMENT INFO SYS	875,883	1,217,094	1,497,161	1,379,339
50220	FTE REQUIRED MANAGEMENT INFO SYS			6.0000	

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.

50320	HIGHWAY SAFETY ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	98,937	82,871	96,692	78,034
	FRINGE BENEFITS	43,301	29,735	41,908	27,155
	SUPPLIES	-	-	14,500	18,094
	OTHER SERVICES	59,159	31,280	95,620	77,870
	TOTAL - GENERAL FUND	201,397	143,886	248,720	201,153
	TOTAL APPROPRIATED FUNDS	201,397	143,886	248,720	201,153
TOTAL -	HIGHWAY SAFETY ADMINISTRATION	201,397	143,886	248,720	201,153
50320	FTE REQUIRED HIGHWAY SAFETY ADMINISTRATION			1.0000	

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

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50330	HIGHWAY SAFETY RES/STAT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	72,690	64,847	165,023	64,970
	FRINGE BENEFITS	26,676	35,008	67,794	29,098
	SUPPLIES	532	672	14,500	-
	OTHER SERVICES	1,351	4,895	12,500	-
	TOTAL - GENERAL FUND	101,248	105,422	259,817	94,068
	TOTAL APPROPRIATED FUNDS	101,248	105,422	259,817	94,068
TOTAL -	HIGHWAY SAFETY RES/STAT	101,248	105,422	259,817	94,068
50330	FTE REQUIRED HIGHWAY SAFETY RES/STAT			1.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50400	TRAINING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	253,915	166,579	176,727	226,550
	FRINGE BENEFITS	77,885	50,992	63,076	89,450
	SUPPLIES	235,712	131,905	268,974	647,500
	OTHER SERVICES	478,500	297,103	617,591	516,080
	TOTAL - GENERAL FUND	1,046,012	646,578	1,126,368	1,479,580
	TOTAL APPROPRIATED FUNDS	1,046,012	646,578	1,126,368	1,479,580
TOTAL -	TRAINING	1,046,012	646,578	1,126,368	1,479,580
50400	FTE REQUIRED TRAINING			3.0000	

Activity 50500 Motor Pool STX/STT/STJ

Functional Statement

The Motor Pool unit maintains and stores all vehicles of the Virgin Islands Police Department.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
50500	PD MOTOR POOL DIVISION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	345,881	546,702	299,484	288,593
	FRINGE BENEFITS	142,885	182,657	162,135	142,922
	SUPPLIES	1,129,336	930,364	1,490,396	1,515,293
	OTHER SERVICES	160,897	75,501	160,047	172,846
	CAPITAL PROJECTS	-	4,765	11,000	25,000
	TOTAL - GENERAL FUND	1,778,999	1,739,990	2,123,062	2,144,654
TOTAL APPROPRIATED FUNDS		1,778,999	1,739,990	2,123,062	2,144,654
TOTAL -	PD MOTOR POOL DIVISION	1,778,999	1,739,990	2,123,062	2,144,654
50500	FTE REQUIRED PD MOTOR POOL DIVISION			7.0000	

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 2019; however, the carryforward balance of $1,659,215 will be utilized in FY 2019 to support Personnel of $414,834 and Fringe Benefits of $207,583.

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 2019, 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 2019, the Program projects to receive $1,175,418.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD		FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE		FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE		FY 2019 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%	683,333	2,192,762	*	586,920	1,044,220	*	1,659,214	*	-	-	11/01/17-10/31/20	A, B
	Sub-Total		**683,333**	**2,192,762**		**586,920**	**1,044,220**		**1,659,214**		**-**	**-**		
	U.S. Department of Transportation													
20.218	NATIONAL MOTOR CARRIER SAFETY *FORMULA*	100%	263,372	350,000	*	-	350,000	*	-		350,000	-	10/01/18-09/30/19	C
20.600	STATE AND COMMUNITY HIGHWAY SAFETY *FORMULA*	100%	476,265	-		1,175,418	1,175,418		-		1,175,418	-	10/01/18-09/30/19	
	Sub-Total		**739,637**	**350,000**		**1,175,418**	**1,525,418**		**-**		**1,525,418**	**-**		
	TOTAL ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT		**1,422,970**	**2,542,762**		**1,762,338**	**2,569,638**		**1,659,214**		**1,525,418**	**-**		

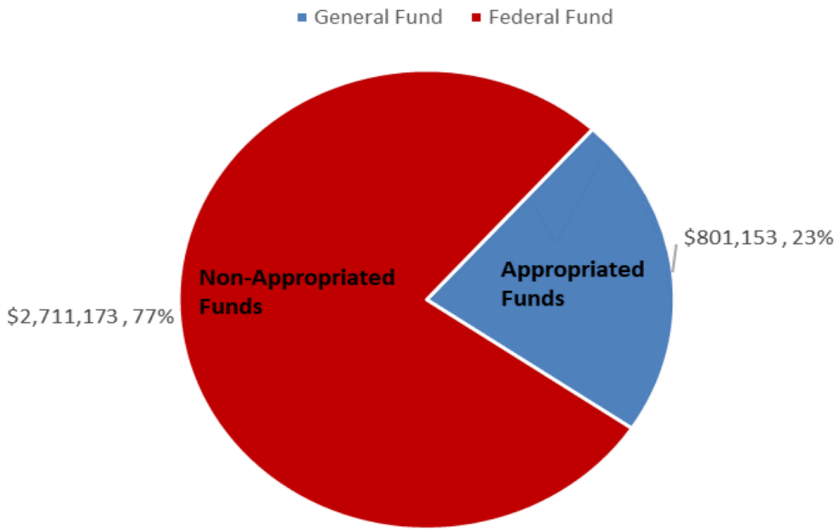
FY 2019 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $2,192,762 will support Personnel Services and Fringe Benefits costs totaling $865,615 in FY 2018.

B*- The Carry Forward balance of $1,659,214 will support Personnel Services and Fringe Benefits costs totaling $622,415 in FY 2019.

C*- The Carry Forward balcne of $350,000 will support Personnel Services and Fringe Benefits costs totaling $103,633 in FY 2018.

LAW ENFORCEMENT PLANNING COMMISSION



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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION	1,009,846	577,345	772,856	661,200
MANAGEMENT INFO SYSTEMS	61,823	57,791	61,762	57,869
VICTIM/WITNESS	83,551	84,146	80,985	82,084
TOTAL - GENERAL FUND	1,155,220	719,282	915,603	801,153
TOTAL APPROPRIATED FUNDS	1,155,220	719,282	915,603	801,153
ACTIVITY CENTER TOTAL	1,155,220	719,282	915,603	801,153
LEPC				

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	352,203	422,762	513,080	458,843
FRINGE BENEFITS	146,736	167,774	239,974	200,946
SUPPLIES	-	11,008	-	27,280
OTHER SERVICES	633,010	97,750	132,549	92,484
UTILITY SERVICES	23,271	10,098	30,000	21,600
CAPITAL PROJECTS	-	9,890	-	-
TOTAL - GENERAL FUND	1,155,220	719,282	915,603	801,153
TOTAL - SINGLE PAYER UTILITY FUND	-	-	-	-
TOTAL APPROPRIATED FUNDS	1,155,220	719,282	915,603	801,153
BUDGET CATEGORY TOTAL	1,155,220	719,282	915,603	801,153

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	269,784	259,699	324,380	294,380
FRINGE BENEFITS	110,233	121,219	160,020	132,383
SUPPLIES	13,864	15,048	-	-
OTHER SVS. & CHGS.	1,152,660	766,960	2,509,110	2,284,410
UTILITIES	5,279	113,126	-	-
CAPITAL OUTLAYS	81,180	-	-	-
TOTAL FEDERAL FUNDS	1,633,000	1,276,052	2,993,510	2,711,173
TOTAL LOCAL AND FEDERAL RESOURCES	2,788,220	1,995,334	3,909,113	3,512,326

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.

52100 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	254,968	325,872	418,080	363,843
FRINGE BENEFITS	98,597	122,728	192,227	155,993
SUPPLIES	-	11,008	-	27,280
OTHER SERVICES	633,010	97,750	132,549	92,484
UTILITY SERVICES	23,271	10,098	30,000	21,600
CAPITAL PROJECTS	-	9,890	-	-
TOTAL - GENERAL FUND	1,009,846	577,345	772,856	661,200
TOTAL APPROPRIATED FUNDS	1,009,846	577,345	772,856	661,200
TOTAL - ADMINISTRATION	1,009,846	577,345	772,856	661,200

52100	FTE REQUIRED ADMINISTRATION	6.6000

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.

52110 MANAGEMENT INFO SYSTEMS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	40,140	39,775	40,000	40,000
FRINGE BENEFITS	21,683	18,016	21,762	17,869
TOTAL - GENERAL FUND	61,823	57,791	61,762	57,869
TOTAL APPROPRIATED FUNDS	61,823	57,791	61,762	57,869
TOTAL - MANAGEMENT INFO SYSTEMS	61,823	57,791	61,762	57,869

52110	FTE REQUIRED MANAGEMENT INFO SYSTEMS	1.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
52120	VICTIM/WITNESS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	57,096	57,115	55,000	55,000
	FRINGE BENEFITS	26,456	27,030	25,985	27,084
	TOTAL - GENERAL FUND	83,551	84,146	80,985	82,084
TOTAL APPROPRIATED FUNDS		83,551	84,146	80,985	82,084
TOTAL - VICTIM/WITNESS		83,551	84,146	80,985	82,084
52120	FTE REQUIRED VICTIM/WITNESS			1.0000	

Law Enforcement Planning Commission – 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 2019, the program anticipates receiving **$51,051** 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 2019, the program anticipates receiving **$636,67**3 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 2019, the program anticipates receiving **$655,87**6 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 2019, the program anticipates receiving **$1,072,967** 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 2019, the program anticipates receiving **$33,210** in federal awards.

Juvenile Justice & Delinquency Prevention (16.540) Provides (1) grants to states to assist them in planning, establishing, operating, coordinating, and evaluating projects for the development of more effective juvenile delinquency prevention (i.e., education, training, research, prevention, diversion, treatment, and rehabilitation); (2) support technical assistance grants to facilitate state compliance with the core requirements under the JJDP Act (42 USC 5633(a)(11), (12), (13),and (22); (3) support training and technical assistance to benefit the formula grant program; and (4) support research, evaluation, and statistics activities designed to benefit the formula grant program. For FY 2019, the program anticipates receiving **$118,666** in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2019

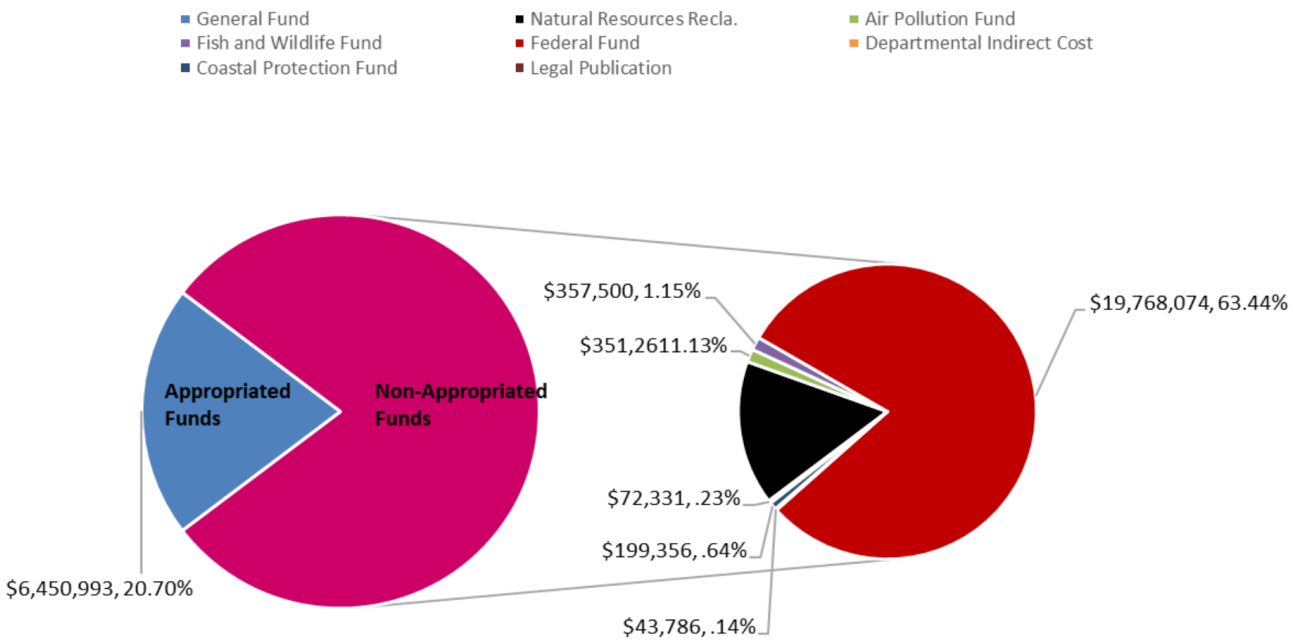
CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	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%	96,728	145,186	59,333	100,126	104,393	59,333	-	10/01/18-09/30/21	E,F
16.550	STATE JUSTICE STATISTICS PROGRAM FOR STATISTICAL ANALYSIS CENTERS *COOPERATIVE AGREEMENTS*	100%	-	60,000	-	60,000	-	-	-	08/01/13-12/31/18	
16.554	NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRA *COOPERATIVE AGREEMENTS*	100%	10,080	139,920	-	139,920	-	-	-	10/01/13-10/31/18	
16.575	CRIME VICTIM ASSISTANCE *FORMULA*	100%	530,143	2,321,417	1,072,967	1,123,431	2,270,953	1,072,967	-	10/01/18-09/30/22	C,H
16.588	VIOLENCE AGAINST WOMEN FORMULA GRANTS *FORMULA*	100%	450,798	2,509,946	636,673	1,573,238	1,573,381	636,673	-	07/01/17-06/30/19	B
16.593	RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS *FORMULA*	100%	26,138	196,788	51,051	123,934	123,905	51,051	-	10/01/18-09/30/21	A,G
16.727	ENFORCING UNDERAGE DRINKING LAWS PROGRAM *PROJECT*	100%	10,000	288,510	-	288,510	-	-	-	06/01/11-09/30/18	
16.738	EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRAN PROGRAM *FORMULA / PROJECT*	100%	152,166	3,094,573	655,876	1,797,835	1,952,614	655,876	-	10/01/17-09/30/21	D
16.751	EDWARD BYRNE MEMORIAL COMPETITVE GRANT PROG *PROJECT*	100%	-	66,337	33,210	66,337	33,210	33,210	-	10/01/18-09/30/19	
	Sub-Total		**1,276,053**	**8,859,882**	**2,509,110**	**5,310,536**	**6,058,456**	**2,509,110**	**-**		
	TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMMISSION		**1,276,053**	**8,859,882**	**2,509,110**	**5,310,536**	**6,058,456**	**2,509,110**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A-The Carry Forward amount of $30,640 will support Personnel Services and Fringe Benefits totaling $17,726 in FY 2018.
B-The Carry Forward amount of $633910 will support Personnel Services and Fringe Benefits totaling $230,234 in FY 2018.
C-The Carry Forward amount of $1,123,431 will support Personnel Services and Fringe Benefits totaling $35,310 in FY 2018.
D-The Carry Forward amount of $719,021 will support Personnel Services and Fringe Benefits totaling $115,134 in FY 2018.
E-The Carry Forward amount of $60,020 will support Personnel Services and Fringe Benefits totaling $42,999 in FY 2018.
F-The Carry Forward amount of $45,060 will support Personnel Services and Fringe Benefits totaling $42,999 in FY 2018.
G-The Carry Forward amount of $43,606 will support Personnel Services and Fringe Benefits totaling $17,726 in FY 2019.
H-The Carry Forward amount of $1,197,986 will support Personnel Services and Fringe Benefits totaling $35,310 FY 2019.

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
EXECUTIVE OFFICE	808,250	617,571	565,000	510,949
OFFICE OF THE DIRECTOR	767,947	480,727	942,169	805,157
REVENUE & CONTRACT MANAGEMENT	134,193	133,928	134,243	131,582
PROGRAMS	196,238	201,471	102,991	104,089
ACCOUNTING AND PAYROLL	142,510	133,445	128,493	130,688
ENFORCEMENT	-	71,726	150,786	91,618
ADMINISTRATION STT/STJ	268,607	219,433	263,215	264,332
ADMINISTRATION STX	340,811	275,694	363,574	421,350
INSPECTION	709,900	651,613	770,709	654,091
COMPREHENSIVE PLANNING	177,864	217,754	101,278	-
FUNCTIONAL AREA PLANNING	69,308	26,593	204,796	-
LIBRARIES & ADMINISTRATION	2,274,683	1,565,952	2,067,759	1,822,108
MUSEUMS	273,460	204,975	266,936	199,529
ARCHIVES	-	-	141,645	115,718
ENVIRONMENTAL PROTECTION	551,433	538,142	606,448	1,026,745
HISTORIC PRESERV & ARCHIVE	153,170	149,610	105,379	173,037
TBD	7,078	-	-	-

TOTAL - GENERAL FUND	6,875,451	5,488,633	6,915,420	6,450,993
SINGLE PAYER UTILITY FUND				
EXECUTIVE OFFICE	-	345,461	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	345,461	-	-
TOTAL APPROPRIATED FUNDS	6,875,451	5,834,093	6,915,420	6,450,993
NON APPROPRIATED FUNDS				
FISH AND GAME				
ACCOUNTING AND PAYROLL	444,262	661,127	-	357,500
TOTAL - FISH AND GAME	444,262	661,127	-	357,500
NATURAL RESOURCE RECLAMATION				
EXECUTIVE OFFICE	1,246,582	1,112,862	2,398,309	2,187,722
	145,164	72,920	560,227	517,871
REVENUE & CONTRACT MANAGEMENT	1,386	845	-	-
ENERGY OFFICE	-	4,998	39,060	-
ENFORCEMENT	86,674	29,161	-	227,744
COMPREHENSIVE PLANNING	508,377	555,693	868,382	878,521
ENFORCEMENT	185,045	231,953	361,607	105,000
TOTAL - NATURAL RESOURCE RECLAMATION	2,173,228	2,008,432	4,227,584	3,916,858
AIR POLLUTION CONT AGENCY				
EXECUTIVE OFFICE	239,902	191,701	209,955	208,928
ENVIRONMENTAL PROTECTION	202,147	110,313	152,668	142,333
TOTAL - AIR POLLUTION CONT AGENCY	442,049	302,014	362,623	351,261
INDIRECT COST				
UNDEFINED	18,418	43,650	-97,684	43,786
COMPREHENSIVE PLANNING	-	148	37,329	-
LIBRARIES & ADMINISTRATION	-	-	1,476	-
FISHERIES	3,660	-	-	-
ENVIRONMENTAL PROTECTION	-	149,361	127,003	-
HISTORIC PRESERV & ARCHIVE	10,212	-	20,265	-
ENFORCEMENT	28,598	3,931	-	-
TOTAL - INDIRECT COST	60,888	197,090	88,389	43,786
VI COASTAL PROTECTION				
ENFORCEMENT	17,296	16,909	16,754	19,772
ADMINISTRATION STT/STJ	34,916	37,152	47,524	47,624
COMPREHENSIVE PLANNING	21,542	31,196	43,059	98,960
ENVIRONMENTAL PROTECTION	120,074	103,565	126,730	33,000
TOTAL - VI COASTAL PROTECTION	193,829	188,822	234,068	199,356
LEGAL PUBLICATIONS				
EXECUTIVE OFFICE	15,346	46,830	40,000	-
ADMINISTRATION STX	6,925	24,682	21,175	-
COMPREHENSIVE PLANNING	9,737	16,766	14,095	72,331
TOTAL - LEGAL PUBLICATIONS	32,008	88,278	75,270	72,331
TOTAL NON APPROPRIATED FUNDS	3,346,265	3,445,762	4,987,935	4,941,092
ACTIVITY CENTER TOTAL	10,221,716	9,279,856	11,903,354	11,392,085

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,564,690	3,365,540	3,910,929	3,151,167
FRINGE BENEFITS	1,610,347	1,551,606	1,808,531	1,577,231
SUPPLIES	212,676	78,387	124,999	248,538
OTHER SERVICES	976,564	468,483	699,413	1,115,443
UTILITY SERVICES	473,684	24,617	371,548	358,614
CAPITAL PROJECTS	37,490	-	-	-
TOTAL - GENERAL FUND	6,875,451	5,488,633	6,915,420	6,450,993
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	345,461	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	345,461	-	-
TOTAL - ST CROIX CAPITAL IMPROVEMENT	-	-	-	-
TOTAL APPROPRIATED FUNDS	6,875,451	5,834,093	6,915,420	6,450,993
NON APPROPRIATED FUNDS				
FISH AND GAME				
PERSONNEL SERVICES	304,947	459,340	-	249,189
FRINGE BENEFITS	139,315	201,787	-	108,311
TOTAL - FISH AND GAME	444,262	661,127	-	357,500
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	936,864	977,450	1,610,696	1,661,326
FRINGE BENEFITS	372,959	430,903	632,517	929,096
SUPPLIES	160,911	107,474	215,580	194,000
OTHER SERVICES	647,353	391,608	1,456,729	772,436
UTILITY SERVICES	55,142	100,997	312,062	310,000
CAPITAL PROJECTS	-	-	-	50,000
TOTAL - NATURAL RESOURCE RECLAMATION	2,173,228	2,008,432	4,227,584	3,916,858
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	224,445	184,164	194,371	196,928
FRINGE BENEFITS	99,139	82,338	86,691	87,250
SUPPLIES	10,524	2,568	12,584	9,000
OTHER SERVICES	79,553	27,975	65,977	55,083
UTILITY SERVICES	29,389	-	-	-
CAPITAL PROJECTS	-1,000	4,969	3,000	3,000
TOTAL - AIR POLLUTION CONT AGENCY	442,049	302,014	362,623	351,261
INDIRECT COST				
PERSONNEL SERVICES	28,730	113,745	51,500	30,000
FRINGE BENEFITS	13,202	41,575	21,374	13,786
SUPPLIES	-	148	14,258	-
OTHER SERVICES	18,957	41,622	-42,082	-
UTILITY SERVICES	-	-	39,839	-
CAPITAL PROJECTS	-	-	3,500	-
TOTAL - INDIRECT COST	60,888	197,090	88,389	43,786
VI COASTAL PROTECTION				
PERSONNEL SERVICES	121,800	114,283	135,271	47,624
FRINGE BENEFITS	17,296	16,909	16,754	19,772
SUPPLIES	33,191	26,434	38,983	33,000
OTHER SERVICES	21,542	31,196	43,059	98,960
TOTAL - VI COASTAL PROTECTION	193,829	188,822	234,068	199,356
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	28,266	85,059	67,375	44,905
FRINGE BENEFITS	2,148	-	-	-
SUPPLIES	1,595	3,219	7,895	27,426

TOTAL -	LEGAL PUBLICATIONS	32,008	88,278	75,270	72,331
TOTAL	NON APPROPRIATED FUNDS	3,346,265	3,445,762	4,987,935	4,941,092
	BUDGET CATEGORY TOTAL	10,221,716	9,279,856	11,903,354	11,392,085

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	3,261,291	3,059,235	3,452,073	3,715,977
FRINGE BENEFITS	1,404,827	1,293,523	1,502,206	1,662,146
SUPPLIES	447,929	500,434	435,365	671,502
OTHER SVS. & CHGS.	3,116,473	5,099,725	11,924,148	13,306,367
UTILITIES	122,468	365,445	58,498	63,778
CAPITAL OUTLAYS	147,839	444,796	246,382	348,304
TOTAL FEDERAL FUNDS	8,500,827	10,763,158	17,618,672	19,768,074
TOTAL LOCAL AND FEDERAL RESOURCES	18,722,543	20,043,014	29,522,026	31,160,159

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
800	M1336	DPNR-TUTU WELL LITIGATION SITE	400,000

Activity 8000 Executive Office

80000 EXECUTIVE OFFICE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	401,532	407,832	351,000	271,317
FRINGE BENEFITS	174,223	168,328	147,441	124,009
SUPPLIES	8,339	1,347	-	20,000
OTHER SERVICES	174,450	39,478	66,559	79,623
UTILITY SERVICES	12,216	586	-	16,000
CAPITAL PROJECTS	37,490	-	-	-
TOTAL - GENERAL FUND	808,250	617,571	565,000	510,949
TOTAL APPROPRIATED FUNDS	808,250	617,571	565,000	510,949
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	345,461	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	345,461	-	-
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	490,075	561,401	944,215	1,056,100
FRINGE BENEFITS	205,425	240,161	237,470	448,057
SUPPLIES	26,467	26,422	120,705	130,000
OTHER SERVICES	524,614	284,878	1,085,919	488,565
UTILITY SERVICES	-	-	10,000	15,000
CAPITAL PROJECTS	-	-	-	50,000

TOTAL - NATURAL RESOURCE RECLAMATION	1,246,582	1,112,862	2,398,309	2,187,722
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	200,989	184,164	194,371	196,928
SUPPLIES	10,524	2,568	12,584	9,000
UTILITY SERVICES	29,389	-	-	-
CAPITAL PROJECTS	-1,000	4,969	3,000	3,000
TOTAL - AIR POLLUTION CONT AGENCY	239,902	191,701	209,955	208,928
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	15,346	46,830	40,000	-
TOTAL - LEGAL PUBLICATIONS	15,346	46,830	40,000	-
TOTAL NON APPROPRIATED FUNDS	1,501,830	1,696,853	2,648,264	2,396,650
TOTAL - EXECUTIVE OFFICE	2,310,081	2,314,424	3,213,264	2,907,599
80000 FTE REQUIRED EXECUTIVE OFFICE			30.9100	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80051 OFFICE OF THE DIRECTOR				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	449,834	289,926	554,934	423,584
FRINGE BENEFITS	198,750	137,585	256,235	224,031
SUPPLIES	9,988	7,229	10,000	40,000
OTHER SERVICES	85,512	45,598	95,000	91,542
UTILITY SERVICES	23,862	389	26,000	26,000
TOTAL - GENERAL FUND	767,947	480,727	942,169	805,157
TOTAL APPROPRIATED FUNDS	767,947	480,727	942,169	805,157
TOTAL - OFFICE OF THE DIRECTOR	767,947	480,727	942,169	805,157
80051 FTE REQUIRED OFFICE OF THE DIRECTOR			11.0000	

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80053				
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
SUPPLIES	7,370	7,778	26,124	24,000
OTHER SERVICES	90,652	36,321	315,040	223,871
UTILITY SERVICES	47,141	28,821	219,062	270,000
TOTAL - NATURAL RESOURCE RECLAMATION	145,164	72,920	560,227	517,871
TOTAL NON APPROPRIATED FUNDS	145,164	72,920	560,227	517,871
TOTAL -	145,164	72,920	560,227	517,871

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80054	REVENUE & CONTRACT MANAGEMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	90,122	90,122	86,784	86,784
	FRINGE BENEFITS	44,071	43,806	47,459	44,798
	TOTAL - GENERAL FUND	134,193	133,928	134,243	131,582
TOTAL APPROPRIATED FUNDS		134,193	133,928	134,243	131,582
NON APPROPRIATED FUNDS					
NATURAL RESOURCE RECLAMATION					
	PERSONNEL SERVICES	1,081	851	-	-
	FRINGE BENEFITS	305	-6	-	-
	TOTAL - NATURAL RESOURCE RECLAMATION	1,386	845	-	-
TOTAL NON APPROPRIATED FUNDS		1,386	845	-	-
TOTAL - REVENUE & CONTRACT MANAGEMENT		135,579	134,773	134,243	131,582
80054	FTE REQUIRED REVENUE & CONTRACT MANAGEME			3.0000	

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80110	PROGRAMS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	132,956	132,956	72,031	72,031
	FRINGE BENEFITS	63,282	68,515	30,960	32,058
	TOTAL - GENERAL FUND	196,238	201,471	102,991	104,089
TOTAL APPROPRIATED FUNDS		196,238	201,471	102,991	104,089
TOTAL - PROGRAMS		196,238	201,471	102,991	104,089
80110	FTE REQUIRED PROGRAMS			1.0000	

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80120	ACCOUNTING AND PAYROLL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	94,488	87,278	83,598	83,598
	FRINGE BENEFITS	48,022	46,166	44,895	47,090
	TOTAL - GENERAL FUND	142,510	133,445	128,493	130,688
TOTAL APPROPRIATED FUNDS		142,510	133,445	128,493	130,688
NON APPROPRIATED FUNDS					
FISH AND GAME					
	PERSONNEL SERVICES	304,947	459,340	-	249,189
	FRINGE BENEFITS	139,315	201,787	-	108,311
	TOTAL - FISH AND GAME	444,262	661,127	-	357,500
TOTAL - ACCOUNTING AND PAYROLL		586,772	794,571	128,493	488,188
80120	FTE REQUIRED ACCOUNTING AND PAYROLL			8.2000	

Activity 80020/80130/80900 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".

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80020 ENFORCEMENT				
NON APPROPRIATED FUNDS				
VI COASTAL PROTECTION				
FRINGE BENEFITS	17,296	16,909	16,754	19,772
TOTAL - VI COASTAL PROTECTION	17,296	16,909	16,754	19,772
TOTAL NON APPROPRIATED FUNDS	17,296	16,909	16,754	19,772
TOTAL - ENFORCEMENT	17,296	16,909	16,754	19,772

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80130 ENFORCEMENT				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	48,718	98,000	57,000
FRINGE BENEFITS	-	23,008	52,786	34,618
TOTAL - GENERAL FUND	-	71,726	150,786	91,618
TOTAL APPROPRIATED FUNDS	-	71,726	150,786	91,618
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	5,199	-	-	148,352
FRINGE BENEFITS	-	-	-	79,392
SUPPLIES	68,280	29,161	-	-
OTHER SERVICES	13,195	-	-	-
TOTAL - NATURAL RESOURCE RECLAMATION	86,674	29,161	-	227,744
TOTAL NON APPROPRIATED FUNDS	86,674	29,161	-	227,744
TOTAL - ENFORCEMENT	86,674	100,886	150,786	319,362
80130 FTE REQUIRED ENFORCEMENT			2.0000	

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80900 ENFORCEMENT				
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	67,077	36,831	126,043	-
FRINGE BENEFITS	42,216	18,196	60,765	-
SUPPLIES	48,861	34,341	36,028	20,000
OTHER SERVICES	18,891	70,409	55,770	60,000
UTILITY SERVICES	8,001	72,176	83,000	25,000
TOTAL - NATURAL RESOURCE RECLAMATION	185,045	231,953	361,607	105,000
INDIRECT COST				
PERSONNEL SERVICES	13,568	2,644	-	-
FRINGE BENEFITS	6,285	1,286	-	-
OTHER SERVICES	8,745	-	-	-
TOTAL - INDIRECT COST	28,598	3,931	-	-

TOTAL NON APPROPRIATED FUNDS		213,644	235,884	361,607	105,000
TOTAL - ENFORCEMENT		213,644	235,884	361,607	105,000
80900	FTE REQUIRED ENFORCEMENT			3.8500	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80200	ADMINISTRATION STT/STJ				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		98,783	100,569	86,150	89,759
FRINGE BENEFITS		47,203	47,746	41,108	38,573
SUPPLIES		8,873	22,864	23,000	53,000
OTHER SERVICES		91,608	48,111	95,957	66,000
UTILITY SERVICES		22,140	143	17,000	17,000
TOTAL - GENERAL FUND		268,607	219,433	263,215	264,332
TOTAL APPROPRIATED FUNDS		268,607	219,433	263,215	264,332
NON APPROPRIATED FUNDS					
VI COASTAL PROTECTION					
PERSONNEL SERVICES		34,916	37,152	47,524	47,624
TOTAL - VI COASTAL PROTECTION		34,916	37,152	47,524	47,624
TOTAL - ADMINISTRATION STT/STJ		303,523	256,584	310,739	311,956
80200	FTE REQUIRED ADMINISTRATION STT/STJ			2.9900	

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80210	ADMINISTRATION STX				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		149,652	145,514	167,375	177,100
FRINGE BENEFITS		65,303	64,639	80,829	86,722
SUPPLIES		28,488	3,188	25,000	30,000
OTHER SERVICES		73,830	61,777	73,370	110,528
UTILITY SERVICES		23,538	576	17,000	17,000
TOTAL - GENERAL FUND		340,811	275,694	363,574	421,350
TOTAL APPROPRIATED FUNDS		340,811	275,694	363,574	421,350
NON APPROPRIATED FUNDS					
LEGAL PUBLICATIONS					
PERSONNEL SERVICES		6,925	24,682	21,175	-
TOTAL - LEGAL PUBLICATIONS		6,925	24,682	21,175	-
TOTAL NON APPROPRIATED FUNDS		6,925	24,682	21,175	-
TOTAL - ADMINISTRATION STX		347,736	300,376	384,748	421,350
80210	FTE REQUIRED ADMINISTRATION STX			4.0000	

80220 INSPECTION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	486,653	439,710	523,789	439,140
FRINGE BENEFITS	223,247	211,903	246,920	214,951
TOTAL - GENERAL FUND	709,900	651,613	770,709	654,091
TOTAL APPROPRIATED FUNDS	709,900	651,613	770,709	654,091
TOTAL - INSPECTION	709,900	651,613	770,709	654,091
80220 FTE REQUIRED INSPECTION			10.0000	

Activity 80400 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.

80400 COMPREHENSIVE PLANNING	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	143,078	163,704	74,000	-
FRINGE BENEFITS	34,786	54,050	27,278	-
TOTAL - GENERAL FUND	177,864	217,754	101,278	-
TOTAL APPROPRIATED FUNDS	177,864	217,754	101,278	-
NON APPROPRIATED FUNDS				
NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	373,432	373,368	501,378	456,874
FRINGE BENEFITS	125,013	172,552	334,281	401,647
SUPPLIES	9,933	9,773	32,723	20,000
TOTAL - NATURAL RESOURCE RECLAMATION	508,377	555,693	868,382	878,521
INDIRECT COST				
SUPPLIES	-	148	4,329	-
OTHER SERVICES	-	-	33,000	-
TOTAL - INDIRECT COST	-	148	37,329	-
VI COASTAL PROTECTION				
OTHER SERVICES	21,542	31,196	43,059	98,960
TOTAL - VI COASTAL PROTECTION	21,542	31,196	43,059	98,960
LEGAL PUBLICATIONS				
PERSONNEL SERVICES	5,995	13,547	6,200	44,905
FRINGE BENEFITS	2,148	-	-	-
SUPPLIES	1,595	3,219	7,895	27,426
TOTAL - LEGAL PUBLICATIONS	9,737	16,766	14,095	72,331
TOTAL NON APPROPRIATED FUNDS	539,656	603,803	962,866	1,049,812
TOTAL - COMPREHENSIVE PLANNING	717,520	821,557	1,064,144	1,049,812
80400 FTE REQUIRED COMPREHENSIVE PLANNING			9.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80410	FUNCTIONAL AREA PLANNING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	-	-	102,000	-
	FRINGE BENEFITS	-	274	45,296	-
	SUPPLIES	2,552	-	-	-
	OTHER SERVICES	54,934	25,699	52,500	-
	UTILITY SERVICES	11,822	620	5,000	-
TOTAL - GENERAL FUND		69,308	26,593	204,796	-
TOTAL APPROPRIATED FUNDS		69,308	26,593	204,796	-
TOTAL -	FUNCTIONAL AREA PLANNING	69,308	26,593	204,796	-

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80500	LIBRARIES & ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,066,343	934,114	1,104,374	899,576
	FRINGE BENEFITS	526,438	457,746	547,691	475,810
	SUPPLIES	133,454	27,883	50,000	81,539
	OTHER SERVICES	233,437	127,353	118,760	175,183
	UTILITY SERVICES	315,012	18,855	246,934	190,000
TOTAL - GENERAL FUND		2,274,683	1,565,952	2,067,759	1,822,108
TOTAL APPROPRIATED FUNDS		2,274,683	1,565,952	2,067,759	1,822,108
NON APPROPRIATED FUNDS					
INDIRECT COST					
	OTHER SERVICES	-	-	1,476	-
TOTAL -	INDIRECT COST	-	-	1,476	-
TOTAL NON APPROPRIATED FUNDS		-	-	1,476	-
TOTAL -	LIBRARIES & ADMINISTRATION	2,274,683	1,565,952	2,069,235	1,822,108
80500	FTE REQUIRED LIBRARIES & ADMINISTRATION			29.0000	

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

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80520	MUSEUMS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	175,869	130,262	150,691	99,000
	FRINGE BENEFITS	65,235	50,455	80,641	39,925
	SUPPLIES	1,679	2,926	3,000	7,500
	OTHER SERVICES	21,229	21,211	21,604	35,104
	UTILITY SERVICES	9,447	122	11,000	18,000
	TOTAL - GENERAL FUND	273,460	204,975	266,936	199,529
	TOTAL APPROPRIATED FUNDS	273,460	204,975	266,936	199,529
TOTAL -	MUSEUMS	273,460	204,975	266,936	199,529
80520	FTE REQUIRED MUSEUMS			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80540	ARCHIVES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	-	-	105,500	85,000
	FRINGE BENEFITS	-	-	36,145	30,718
	TOTAL - GENERAL FUND	-	-	141,645	115,718
	TOTAL APPROPRIATED FUNDS	-	-	141,645	115,718
TOTAL -	ARCHIVES	-	-	141,645	115,718
80540	FTE REQUIRED ARCHIVES			2.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80600 FISHERIES				
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	2,469	-	-	-
FRINGE BENEFITS	1,191	-	-	-
TOTAL - INDIRECT COST	3,660	-	-	-
TOTAL NON APPROPRIATED FUNDS	3,660	-	-	-
TOTAL - FISHERIES	3,660	-	-	-

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80700 ENVIRONMENTAL PROTECTION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	189,658	305,305	289,656	276,231
FRINGE BENEFITS	78,548	130,333	99,216	132,938
SUPPLIES	11,813	8,816	11,999	11,999
OTHER SERVICES	227,524	90,575	161,963	535,963
UTILITY SERVICES	43,890	3,113	43,614	69,614
TOTAL - GENERAL FUND	551,433	538,142	606,448	1,026,745
TOTAL APPROPRIATED FUNDS	551,433	538,142	606,448	1,026,745
NON APPROPRIATED FUNDS				
AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	23,455	-	-	-
FRINGE BENEFITS	99,139	82,338	86,691	87,250
OTHER SERVICES	79,553	27,975	65,977	55,083
TOTAL - AIR POLLUTION CONT AGENCY	202,147	110,313	152,668	142,333
INDIRECT COST				
PERSONNEL SERVICES	-	81,101	36,500	-
FRINGE BENEFITS	-	26,639	14,343	-
SUPPLIES	-	-	4,664	-
OTHER SERVICES	-	41,622	28,157	-
UTILITY SERVICES	-	-	39,839	-
CAPITAL PROJECTS	-	-	3,500	-
TOTAL - INDIRECT COST	-	149,361	127,003	-
VI COASTAL PROTECTION				

	PERSONNEL SERVICES	86,883	77,131	87,747	-
	SUPPLIES	33,191	26,434	38,983	33,000
TOTAL -	VI COASTAL PROTECTION	120,074	103,565	126,730	33,000
TOTAL NON APPROPRIATED FUNDS		322,221	363,240	406,401	175,333
TOTAL -	ENVIRONMENTAL PROTECTION	873,654	901,381	1,012,849	1,202,078
80700	FTE REQUIRED ENVIRONMENTAL PROTECTION			6.8400	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
80800	HISTORIC PRESERV & ARCHIVE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	80,844	89,530	61,047	91,047
	FRINGE BENEFITS	39,041	47,052	23,632	50,990
	SUPPLIES	7,490	4,133	2,000	4,500
	OTHER SERVICES	14,039	8,682	13,700	21,500
	UTILITY SERVICES	11,757	214	5,000	5,000
TOTAL -	GENERAL FUND	153,170	149,610	105,379	173,037
TOTAL APPROPRIATED FUNDS		153,170	149,610	105,379	173,037
NON APPROPRIATED FUNDS					
INDIRECT COST					
	SUPPLIES	-	-	5,265	-
	OTHER SERVICES	10,212	-	15,000	-
TOTAL -	INDIRECT COST	10,212	-	20,265	-
TOTAL NON APPROPRIATED FUNDS		10,212	-	20,265	-
TOTAL -	HISTORIC PRESERV & ARCHIVE	163,382	149,610	125,644	173,037
80800	FTE REQUIRED HISTORIC PRESERV & ARCHIVE			3.0000	

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
99040	TBD				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	4,879	-	-	-
	FRINGE BENEFITS	2,199	-	-	-
TOTAL -	GENERAL FUND	7,078	-	-	-
TOTAL APPROPRIATED FUNDS		7,078	-	-	-
TOTAL -	TBD	7,078	-	-	-

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. It is also accomplished through extensive programming, projects and partnerships with various organizations across the territory and internationally. 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

Interjurisdictional Fisheries Act of 1986 (CFDA No. 11.407) assists States in managing interjurisdictional fisheries resources. For FY 2019, the program anticipates receiving $13,175 in federal awards.

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 2019, the program anticipates receiving $927,000 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 2019, the program anticipates receiving $104,000 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 2019, the program anticipates receiving $137,530 in federal awards.

Southeast Area Monitoring and Assessment Program – SEAMAP (CFDA No. 11.435) maintains 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 2019, the program anticipates receiving $62,366 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 2019, the program anticipates receiving $505,000 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 2019, the program anticipates receiving $1,694,776 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 2019, the program anticipates receiving $1,317,909 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 2019, the program anticipates receiving $139,869 in federal awards.

U.S. Geological Survey Research and Data Collection (USGS) (CFDA No. 15.808) supports research complementary to USGS program efforts in classification of the public lands and examination of the geological structure, water, mineral, and biological resources, and products of the national domain. This entry covers a variety of USGS assistance awards not covered by any other CFDA program entries. Awards are typically supported by funding from internal projects and programs, and funds are not separately budgeted or reserved for external projects or proposals under this entry. For FY 2019, the program anticipates receiving $26,000 in federal awards.

Economic, Social, and Political Development of the Territories (CFDA No. 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 2019, the program anticipates receiving $103,000 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 2019, the program anticipates receiving $375,183 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. For FY 2019, the program anticipates receiving $68,103 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 2019, the program anticipates receiving $98,030 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. For FY 2019, the program anticipates receiving $39,504 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. For FY 2019, the program anticipates receiving $1,469 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

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 2019, the program anticipates receiving $4,323,332 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 2019, the program anticipates receiving $100,000 in federal awards. For FY 2019, the program anticipates receiving $150,450 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 2019, the program anticipates receiving $5,406,884 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 2019, the program anticipates receiving $552,000 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 2019, the program anticipates receiving $2,726,795 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 2019, the program anticipates receiving $99,950 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 2019, the program anticipates receiving $50,000 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 2019, the program anticipates receiving $268,463 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 2019, the program anticipates receiving $577,285 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 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%	7,317	28,543	13,503	28,543	13,503	13,175	-	10/01/18-09/30/21	
11.419	COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS *FORMULA / PROJECT*	50/50%	979,127	640,952	927,000	1,213,997	353,955	927,000	-	10/01/18-03/31/20	
11.433	MARINE FISHERIES INITIATIVE *PROJECT*	100%	91,221	12,779	104,000	90,779	26,000	104,000	-	09/30/19-08/31/20	A
11.434	COOPERATIVE FISHERY STATISTICS *PROJECT*	100%	431,609	93,005	137,530	230,535	-	137,530	-	04/01/18-03/31/23	
11.435	SOUTHEAST AREA MONITORING AND ASSESSMENT PROGRAM *PROJECT*	100%	166,349	141,598	185,051	326,649	-	62,367	-	04/01/18-03/31/22	
11.482	CORAL REEF CONSERVATION PROGRAM *COOPERATIVE AGREEMENTS*	100%	512,796	356,769	505,000	639,380	222,389	505,000	-	10/01/18-09/30/20	
	Sub-Total		**2,188,419**	**1,273,646**	**1,872,084**	**2,529,883**	**615,847**	**1,749,072**	**-**		
	U.S. Department of the Interior										
15.605	SPORT FISH RESTORATION PROGRAM *FORMULA*	100%	980,349	939,488	1,274,217	2,213,705	-	1,694,776	-	10/01/18-09/30/19	
15.611	WILDLIFE RESTORATION AND BASIC HUNTER *FORMULA*	100%	571,432	1,250,437	963,035	2,213,472	-	1,317,908	-	10/01/18-09/30/19	
15.615	COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND *PROJECT*	100%	57,333	2,090		2,090	-	-	-	10/01/18-09/30/19	
15.634	STATE WILDLIFE GRANTS *FORMULA / PROJECT*	100%	29,417	36,088	97,740	133,828	-	139,869	-	10/01/18-09/30/19	
15.808	U.S. GEOLOGICALSURVEY RESEARCH AND DATA COLLECTION *COOPERATIVE AGREEMENTS*	100%	-	-	26,000	26,000	-	26,000		10/01/18-09/30/19	
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	305,222	219,866	103,000	219,866	103,000	103,000	-	08/04/19-09/30/20	
15.904	HISTORIC PRESERVATION FUND GRANTS-IN-AID *FORMULA / PROJECT*	100%	453,423	612,963	373,471	951,367	35,067	375,183	-	10/01/18-09/30/19	
	Sub- Total		**2,397,176**	**3,060,932**	**2,837,463**	**5,760,328**	**138,067**	**3,656,736**	**-**		
	Department of Transportation										
20.703	INTERAGENCY HAZARDOUS MATERIALS PUBLIC SECTOR TRAINING AND PLANNING GRANTS *PROJECT*	100%	54,310	77,354	68,103	43,000	80,339	68,103	-	09/30/19-09/30/20	
	Sub-Total		**54,310**	**77,354**	**68,103**	**43,000**	**80,339**	**68,103**	**-**		
	Institute of Museum and Library Services										
45.310	GRANTS TO STATES *FORMULA*	100%	123,294	7,396	98,030	105,426	-	98,030	-	10/01/18-09/30/19	
	Sub-Total		**123,294**	**7,396**	**98,030**	**105,426**	**-**	**98,030**	**-**		
	Environmental Protection Agency										
66.034	SURVEYS, STUDIES, RESEARCH, INVESTIGATIONS, DEMONSTRATIONS, AND SPECIAL PURPOSE ACTIVITIES RELATING TO THE CLEAN AIR ACT *PROJECT*	100%	16,728	7,746	39,504	35,397	11,853	39,504	-	10/01/18-09/30/19	

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 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%	5	91,996	-	91,996	-	1,470	-	10/01/18-09/30/19	
66.204	MULTIPURPOSE GRANTS TO STATE AND TRIBES *FORMULA*	100%	62,885	13,112	-	13,112	-	-	-	10/01/18-09/30/19	
66.418	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS *PROJECT*	100%	-	-	4,149,180	51,870	4,097,310	4,323,332	-	10/01/18-09/30/19	
66.454	WATER QUALITY MANAGEMENT PLANNING *FORMULA*	100%	90,929	588,466	100,000	608,466	80,000	150,450	-	10/01/18-09/30/19	
66.468	CAPITALIZATION GRANTS FOR DRINKING WATER STATE REVOLVING FUNDS *FORMULA*	100%	2,887,925	32,864,458	4,184,000	32,929,458	4,119,000	5,406,884	-	10/01/18-09/30/19	
66.471	STATE GRANTS TO REIMBURSE OPRATORS OF SMALL WATER SYSTEMS FOR TRAINING AND CERTIFICATION COSTS *FORMULA*	100%	13,187	-	-	-	-	-	-	10/01/06-09/30/17	
66.472	BEACH MONITORING AND NOTIFICATION PROGRAM IMPLEMENTATION GRANTS *FORMULA*	100%	219,722	313,438	552,000	429,838	435,600	552,000	-	10/01/18-09/30/19	
66.605	PERFORMANCE PARTNERSHIP GRANTS *FORMULA / PROJECT*	100%	2,132,061	1,259,638	2,726,795	2,623,034	1,363,399	2,726,795	-	10/01/18-09/30/19	
66.640	NONPOINT SOURCE IMPLEMENTATION GRANTS *FORMULA*	100%	-	50,000	-	50,000	-	-	-	10/01/13-09/30/18	
66.804	UNDERGROUND STORAGE TANK PREVENTION, DETECTION AND COMPLIANCE PROGRAM *FORMULA*	100%	94,613	151,070	99,950	211,040	39,980	99,950	-	10/01/18-09/30/19	
66.805	LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM *FORMULA*	100%	-	-	50,000	20,000	30,000	50,000	-	10/01/18-09/30/19	
66.817	STATE AND TRIBAL RESPONSE PROGRAM GRANT *FORMULA*	100%	77,301	247,333	268,463	327,872	187,924	268,463	-	10/01/18-09/30/19	
	Sub-Total		**5,595,356**	**35,587,257**	**12,169,892**	**37,392,083**	**10,365,066**	**13,618,848**	**-**		
	U.S. Department of Homeland Security										
97.012	BOATING SAFETY FINANCIAL ASSISTANCE *FORMULA / PROJECT*	50/50%	404,603	1,345,400	573,100	1,775,225	143,275	577,285	-	10/01/18-01/26/20	
	Sub-Total		**404,603**	**1,345,400**	**573,100**	**1,775,225**	**143,275**	**577,285**	**-**		
TOTAL ORG 800 DEPARTMENT OF PLANNING AND NATURAL RESOURCES			**10,763,158**	**41,351,985**	**17,618,672**	**47,605,945**	**11,342,594**	**19,768,074**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A- **Prior multi-year grant receiving awards annually.**

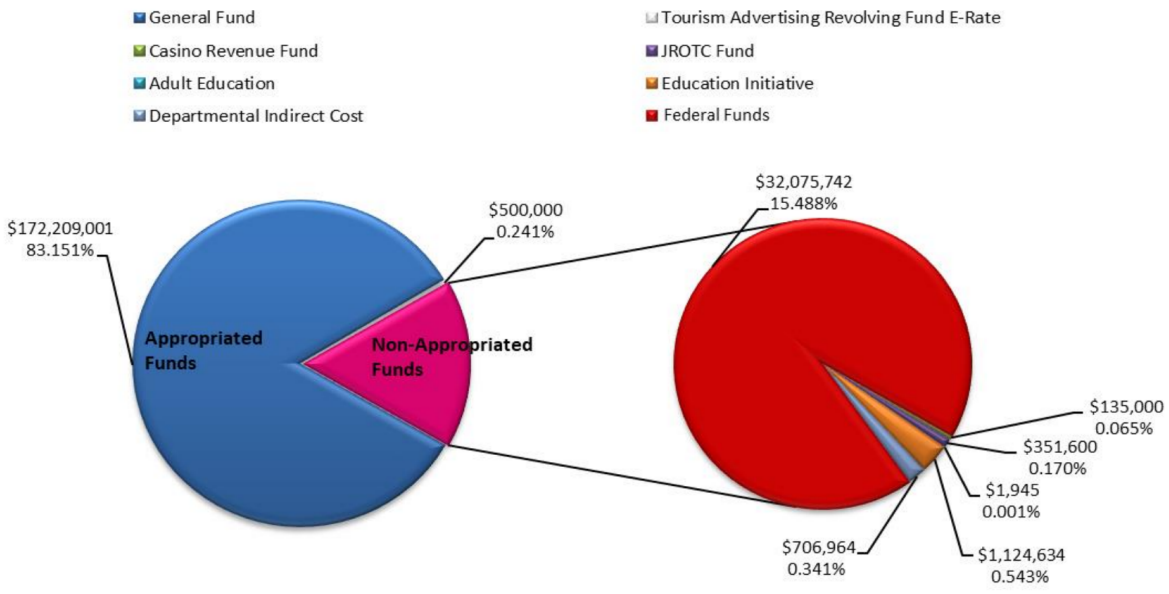
EDUCATION

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/STJ
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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATIVE STAFF	2,095,244	3,103,507	4,715,806	23,742,084
HUMAN RESOURCE	1,136,149	1,233,139	1,192,907	1,165,600
SPECIAL NUTRITION	347,490	314,970	362,970	307,363
CULTURAL EDUCATION	299,477	403,379	394,418	386,769
PUBLIC INFORMATION OFFICE	174,940	220,879	192,931	237,231
ADMINISTRATION	1,146,856	745,313	537,210	430,789
COMPUTER OPERATIONS	40,927	-	-	-
FEDERAL GRANTS AND AUDIT	415,318	2,315,115	266,451	298,456
BUDGET CONTROL	98,944	-	-	-
PAYROLL OPERATIONS	461,841	498,727	4,343,462	553,649
BUSINESS OFFICE	1,100,943	2,316,502	1,324,709	1,333,877
AUX SERV PROPERTY & PROCURE	18,840,705	9,901,463	19,811,500	13,613,543
FIXED ASSET ACTIVITY CENTER	278,460	355,873	400,572	340,219
CURRICULUM & TECHNOLOGY	408,791	552,049	227,840	190,921
TEST, PLAN, RESEARCH & EVAL	219,672	296,925	252,313	275,915
ADULT VOCATIONAL EDUCATION	234,380	248,119	273,541	173,538
BI-LINGUAL SERVICES	86,251	71,011	101,208	69,390
INSTRUCTIONAL TECHNOLOGY	878,334	1,577,941	1,101,406	1,224,126
ADMINISTRATION	2,301,823	2,554,830	3,030,805	1,958,131
CURR CNTR MEDIA LIBRARY SERV	3,461	1,327	2,000	2,000
STUDENT SERVICES	137,503	92,097	89,720	90,483
ADULT EDUCATION	857,559	717,120	401,421	223,757
RAPHAEL O. WHEATLEY SKILL CTR	440	164,893	411,612	413,407
ELEMENTARY PROGRAM	23,402,252	26,050,723	23,728,463	23,778,057
SECONDARY PROGRAMS	24,084,180	25,844,321	24,423,512	23,531,662
CURRICULUM & INSTRUCTION	651,329	670,923	731,843	570,667
SCHOOL LUNCH	2,782,548	2,806,250	2,168,258	2,541,477
ADMINISTRATION	385,836	523,132	476,411	339,806
PLANT OPERATION & MAINTENANCE	6,285,464	5,900,423	4,675,112	3,458,187
ADMINISTRATION	185,320	134,993	197,214	166,086
SPECIAL EDUCATION	11,339,832	12,215,381	11,718,523	12,210,315
ADMINISTRATION	2,261,772	2,910,475	2,672,743	1,901,875
CURR CNTR MEDIA LIBRARY SERV	275,009	294,570	287,851	293,761
STUDENT SERVICES	155,258	215,475	222,736	229,104
ADULT EDUCATION	556,973	723,350	728,135	768,143
ELEMENTARY PROGRAMS	24,812,790	27,016,324	25,780,204	25,987,192
SECONDARY PROGRAMS	24,741,516	27,295,877	26,131,726	25,425,731
CURRICULUM & TECHNOLOGY	917,200	1,012,850	915,775	982,917
SCHOOL LUNCH ST. CROIX	2,693,808	3,432,765	2,757,522	2,992,773
TOTAL - GENERAL FUND	157,096,598	164,733,009	167,050,830	172,209,001
SINGLE PAYER UTILITY FUND				
ADMINISTRATIVE STAFF	-	8,726,385	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	8,726,385	-	-
TOTAL APPROPRIATED FUNDS	157,096,598	173,459,394	167,050,830	172,209,001
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
ADMINISTRATION	195,221	189,814	214,610	351,600
ADMINISTRATION	83,636	118,548	177,919	-
TOTAL - JR RESERVE OFF TRAIN CORP	278,857	308,362	392,528	351,600
INDIRECT COST				
ADMINISTRATIVE STAFF	1,410,797	1,334,054	348,089	706,964
TOTAL - INDIRECT COST	1,410,797	1,334,054	348,089	706,964
VI EDUCATION INITIATIVE				
ADMINISTRATIVE STAFF	1,708,584	2,148,131	245,431	249,082

ADMINISTRATION	156,437	199,657	-	566,918
ADULT EDUCATION	19,896	29,325	468,897	-
ELEMENTARY PROGRAM	415,703	404,333	4,031,005	-
SECONDARY PROGRAMS	384,597	360,585	194,631	308,634
ADMINISTRATION	186,273	221,706	-	-
ADULT EDUCATION	47,945	15,022	32,164	-
ELEMENTARY PROGRAMS	326,856	346,100	265,684	-
SECONDARY PROGRAMS	449,622	506,968	344,652	-
TOTAL - VI EDUCATION INITIATIVE	3,695,913	4,231,827	5,582,464	1,124,634
TEXTBOOK REIMBURSE REVOLVING				
ADMINISTRATIVE STAFF	581,953	2,118,007	218,340	135,000
TOTAL - TEXTBOOK REIMBURSE REVOLVING	581,953	2,118,007	218,340	135,000
ADULT EDUCATION				
ADULT EDUCATION	5,398	32,064	36,961	1,945
ADULT EDUCATION	-	-	12,000	-
TOTAL - ADULT EDUCATION	5,398	32,064	48,961	1,945
TOURISM AD REVOLVING				
CULTURAL EDUCATION	-	268,501	500,000	500,000
TOTAL - TOURISM AD REVOLVING	-	268,501	500,000	500,000
TOTAL NON APPROPRIATED FUNDS	5,972,918	8,292,815	7,090,382	2,820,143
ACTIVITY CENTER TOTAL	163,069,516	181,752,209	174,141,212	175,029,144

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	89,432,246	99,396,109	94,082,623	102,531,874
FRINGE BENEFITS	39,192,555	44,247,323	44,934,463	45,987,889
SUPPLIES	2,850,453	3,992,383	3,988,910	3,988,910
OTHER SERVICES	16,814,479	15,801,868	14,044,834	13,200,328
UTILITY SERVICES	8,694,718	869,983	10,000,000	6,500,000
CAPITAL PROJECTS	112,146	425,343	-	-
TOTAL - GENERAL FUND	157,096,598	164,733,009	167,050,830	172,209,001
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	8,726,385	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	8,726,385	-	-
TOTAL APPROPRIATED FUNDS	157,096,598	173,459,394	167,050,830	172,209,001
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
SUPPLIES	24,436	32,409	99,003	85,000
OTHER SERVICES	226,039	206,111	240,925	231,600
CAPITAL PROJECTS	28,382	69,842	52,600	35,000
TOTAL - JR RESERVE OFF TRAIN CORP	278,857	308,362	392,528	351,600
INDIRECT COST				
PERSONNEL SERVICES	326,009	404,699	52,267	368,856
FRINGE BENEFITS	128,149	178,047	18,387	166,755
SUPPLIES	82,912	91,776	15,521	-
OTHER SERVICES	852,899	659,532	261,913	171,353
CAPITAL PROJECTS	20,829	-	-	-
TOTAL - INDIRECT COST	1,410,797	1,334,054	348,089	706,964
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	497,480	606,877	-	566,918
FRINGE BENEFITS	159,331	187,315	-	-
SUPPLIES	1,525,567	2,134,347	74,390	-

	OTHER SERVICES	1,513,536	1,303,289	5,508,074	557,716
TOTAL -	VI EDUCATION INITIATIVE	3,695,913	4,231,827	5,582,464	1,124,634
TEXTBOOK REIMBURSE REVOLVING					
	SUPPLIES	139,903	910,454	36,958	35,000
	OTHER SERVICES	203,282	750,346	158,620	100,000
	CAPITAL PROJECTS	238,768	457,207	22,762	-
TOTAL -	TEXTBOOK REIMBURSE REVOLVING	581,953	2,118,007	218,340	135,000
ADULT EDUCATION					
	SUPPLIES	-	31,737	198	1,945
	OTHER SERVICES	5,398	327	48,763	-
TOTAL -	ADULT EDUCATION	5,398	32,064	48,961	1,945
TOURISM AD REVOLVING					
	OTHER SERVICES	-	268,501	500,000	500,000
TOTAL -	TOURISM AD REVOLVING	-	268,501	500,000	500,000
TOTAL	NON APPROPRIATED FUNDS	5,972,918	8,292,815	7,090,382	2,820,143
	BUDGET CATEGORY TOTAL	163,069,516	181,752,209	174,141,212	175,029,144

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	15,075,547	12,538,460	10,000,595	8,411,933
FRINGE BENEFITS	8,697,566	5,247,462	4,431,949	4,418,041
SUPPLIES	4,294,897	3,757,442	4,511,259	5,467,596
OTHER SVS. & CHGS.	21,341,757	8,983,522	13,050,408	13,709,623
CAPITAL OUTLAYS	30,714	39,999	1,568,549	68,549
TOTAL FEDERAL FUNDS	49,440,481	30,566,885	33,562,760	32,075,742
TOTAL LOCAL AND FEDERAL RESOURCES DEPARTMENT OF EDUCATION	212,509,997	212,319,094	207,703,972	207,104,886

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
400	M1405	DOE-IAA ATHLETIC PROGRAMS IN PUBLIC SCHOOLS TO BE EQUALLY DIVIDED BETWEEN EACH DISTRICT	75,000
400	M6085	DOE- INTERSCHOLASTIC SPORTS	50,000

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40000 ADMINISTRATIVE STAFF				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	957,739	1,193,312	1,170,129	13,966,690
FRINGE BENEFITS	350,661	431,081	472,603	4,027,364
SUPPLIES	19,191	147,946	2,022,000	1,672,000
OTHER SERVICES	767,652	1,253,117	1,051,074	4,076,030
CAPITAL PROJECTS	-	78,052	-	-
TOTAL - GENERAL FUND	2,095,244	3,103,507	4,715,806	23,742,084
TOTAL APPROPRIATED FUNDS	2,095,244	3,103,507	4,715,806	23,742,084
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	8,726,385	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	8,726,385	-	-
INDIRECT COST				
PERSONNEL SERVICES	326,009	404,699	52,267	368,856
FRINGE BENEFITS	128,149	178,047	18,387	166,755
SUPPLIES	82,912	91,776	15,521	-
OTHER SERVICES	852,899	659,532	261,913	171,353
CAPITAL PROJECTS	20,829	-	-	-
TOTAL - INDIRECT COST	1,410,797	1,334,054	348,089	706,964
VI EDUCATION INITIATIVE				
SUPPLIES	902,372	2,134,347	74,390	-
OTHER SERVICES	806,212	13,784	171,041	249,082
TOTAL - VI EDUCATION INITIATIVE	1,708,584	2,148,131	245,431	249,082
TEXTBOOK REIMBURSE REVOLVING				
SUPPLIES	139,903	910,454	36,958	35,000
OTHER SERVICES	203,282	750,346	158,620	100,000
CAPITAL PROJECTS	238,768	457,207	22,762	-
TOTAL - TEXTBOOK REIMBURSE REVOLVING	581,953	2,118,007	218,340	135,000
TOTAL - ADMINISTRATIVE STAFF	5,796,578	17,430,084	5,527,666	24,833,130
40000 FTE REQUIRED ADMINISTRATIVE STAFF			27.5000	

Activity 40004 Adult Education

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40004 ADULT EDUCATION				
NON APPROPRIATED FUNDS				
ADULT EDUCATION				
SUPPLIES	-	31,737	198	1,945
OTHER SERVICES	5,398	327	36,763	-
TOTAL - ADULT EDUCATION	5,398	32,064	36,961	1,945
TOTAL NON APPROPRIATED FUNDS	5,398	32,064	36,961	1,945
TOTAL - ADULT EDUCATION	5,398	32,064	36,961	1,945

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40100	HUMAN RESOURCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	751,690	792,277	769,422	715,301
	FRINGE BENEFITS	306,485	314,945	318,485	345,299
	SUPPLIES	15,404	14,999	25,000	25,000
	OTHER SERVICES	62,570	110,918	80,000	80,000
	TOTAL - GENERAL FUND	1,136,149	1,233,139	1,192,907	1,165,600
TOTAL APPROPRIATED FUNDS		1,136,149	1,233,139	1,192,907	1,165,600
TOTAL -	HUMAN RESOURCE	1,136,149	1,233,139	1,192,907	1,165,600
40100	FTE REQUIRED HUMAN RESOURCE			15.0000	

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).

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40200	SPECIAL NUTRITION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	237,057	219,579	237,618	200,455
	FRINGE BENEFITS	107,108	94,488	122,852	104,408
	SUPPLIES	1,376	903	2,500	2,500
	OTHER SERVICES	1,948	-	-	-
	TOTAL - GENERAL FUND	347,490	314,970	362,970	307,363
TOTAL APPROPRIATED FUNDS		347,490	314,970	362,970	307,363
TOTAL -	SPECIAL NUTRITION	347,490	314,970	362,970	307,363
40200	FTE REQUIRED SPECIAL NUTRITION			5.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40300	CULTURAL EDUCATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	153,381	174,487	157,000	150,000
	FRINGE BENEFITS	50,034	68,933	67,668	67,019
	SUPPLIES	3,919	24,151	20,000	20,000
	OTHER SERVICES	92,143	115,750	149,750	149,750
	CAPITAL PROJECTS	-	20,058	-	-
TOTAL - GENERAL FUND		299,477	403,379	394,418	386,769
TOURISM AD REVOLVING					
	OTHER SERVICES	-	268,501	500,000	500,000
TOTAL - TOURISM AD REVOLVING		-	268,501	500,000	500,000
TOTAL APPROPRIATED FUNDS		299,477	671,880	894,418	886,769
TOTAL - CULTURAL EDUCATION		299,477	671,880	894,418	886,769
40300	FTE REQUIRED CULTURAL EDUCATION			3.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
40354	PUBLIC INFORMATION OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	122,615	149,341	120,000	152,500
	FRINGE BENEFITS	50,152	60,333	50,931	62,731
	SUPPLIES	783	1,794	10,000	10,000
	OTHER SERVICES	1,390	9,410	12,000	12,000
TOTAL - GENERAL FUND		174,940	220,879	192,931	237,231
TOTAL APPROPRIATED FUNDS		174,940	220,879	192,931	237,231
TOTAL - PUBLIC INFORMATION OFFICE		174,940	220,879	192,931	237,231
40354	FTE REQUIRED PUBLIC INFORMATION OFFICE			3.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41000	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	485,520	270,631	312,131	224,631
	FRINGE BENEFITS	168,892	96,307	118,079	99,620
	SUPPLIES	10,444	199,505	15,000	15,000
	OTHER SERVICES	472,024	178,870	92,000	91,538
	CAPITAL PROJECTS	9,975	-	-	-
	TOTAL - GENERAL FUND	1,146,856	745,313	537,210	430,789
	TOTAL APPROPRIATED FUNDS	1,146,856	745,313	537,210	430,789
TOTAL -	ADMINISTRATION	1,146,856	745,313	537,210	430,789
41000	FTE REQUIRED ADMINISTRATION			4.0000	

Activity 41200 Computer Operations

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41200	COMPUTER OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	FRINGE BENEFITS	322	-	-	-
	SUPPLIES	40,605	-	-	-
	TOTAL - GENERAL FUND	40,927	-	-	-
	TOTAL APPROPRIATED FUNDS	40,927	-	-	-
TOTAL -	COMPUTER OPERATIONS	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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41300	FEDERAL GRANTS AND AUDIT				
APPROPRIATED FUNDS					
GENERAL FUND					
PERSONNEL SERVICES		276,914	1,661,168	187,000	205,757
	FRINGE BENEFITS	136,416	653,948	79,451	92,699
	SUPPLIES	722	-	-	-
	OTHER SERVICES	1,265	-	-	-
	TOTAL - GENERAL FUND	415,318	2,315,115	266,451	298,456
	TOTAL APPROPRIATED FUNDS	415,318	2,315,115	266,451	298,456
TOTAL -	FEDERAL GRANTS AND AUDIT	415,318	2,315,115	266,451	298,456
41300	FTE REQUIRED FEDERAL GRANTS AND AUDIT			3.9000	

Activity 41400 Budget Control

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41400	BUDGET CONTROL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	64,920	-	-	-
	FRINGE BENEFITS	29,977	-	-	-
	SUPPLIES	1,086	-	-	-
	OTHER SERVICES	2,961	-	-	-
	TOTAL - GENERAL FUND	98,944	-	-	-
TOTAL APPROPRIATED FUNDS		98,944	-	-	-
TOTAL -	BUDGET CONTROL	98,944	-	-	-

Activity 41500 Payroll Operations

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41500	PAYROLL OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	308,608	339,378	2,932,423	355,283
	FRINGE BENEFITS	150,381	159,349	1,407,039	194,366
	SUPPLIES	2,852	-	4,000	4,000
	TOTAL - GENERAL FUND	461,841	498,727	4,343,462	553,649
TOTAL APPROPRIATED FUNDS		461,841	498,727	4,343,462	553,649
TOTAL -	PAYROLL OPERATIONS	461,841	498,727	4,343,462	553,649
41500	FTE REQUIRED PAYROLL OPERATIONS			9.0000	

Activity 41600 Business Office

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41600	BUSINESS OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	749,012	965,185	855,685	882,377
	FRINGE BENEFITS	334,762	420,262	443,024	425,500
	SUPPLIES	7,071	11,234	18,000	18,000
	OTHER SERVICES	10,099	919,820	8,000	8,000
	TOTAL - GENERAL FUND	1,100,943	2,316,502	1,324,709	1,333,877
TOTAL APPROPRIATED FUNDS		1,100,943	2,316,502	1,324,709	1,333,877
TOTAL - BUSINESS OFFICE		1,100,943	2,316,502	1,324,709	1,333,877
41600	FTE REQUIRED BUSINESS OFFICE			17.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41700	AUX SERV PROPERTY & PROCURE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	449,016	490,577	412,939	496,136
	FRINGE BENEFITS	209,525	252,345	207,351	295,197
	SUPPLIES	237,603	413,705	400,000	400,000
	OTHER SERVICES	9,249,843	7,688,017	8,791,210	5,922,210
	UTILITY SERVICES	8,694,718	869,983	10,000,000	6,500,000
	CAPITAL PROJECTS	-	186,836	-	-
TOTAL - GENERAL FUND		18,840,705	9,901,463	19,811,500	13,613,543
TOTAL APPROPRIATED FUNDS		18,840,705	9,901,463	19,811,500	13,613,543
TOTAL -	AUX SERV PROPERTY & PROCURE	18,840,705	9,901,463	19,811,500	13,613,543

41700	FTE REQUIRED AUX SERV PROPERTY & PROCURE	16.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
41800	FIXED ASSET ACTIVITY CENTER				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	191,851	226,273	242,895	200,726
	FRINGE BENEFITS	78,684	103,031	117,677	99,493
	SUPPLIES	2,000	6,282	10,000	10,000
	OTHER SERVICES	5,925	20,287	30,000	30,000
	TOTAL - GENERAL FUND	278,460	355,873	400,572	340,219
	TOTAL APPROPRIATED FUNDS	278,460	355,873	400,572	340,219
TOTAL -	FIXED ASSET ACTIVITY CENTER	278,460	355,873	400,572	340,219
41800	FTE REQUIRED FIXED ASSET ACTIVITY CENTER			5.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
42100	CURRICULUM & TECHNOLOGY				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	91,538	86,635	120,000	90,000
	FRINGE BENEFITS	37,207	43,147	55,440	48,521
	SUPPLIES	211,614	394,501	5,000	5,000
	OTHER SERVICES	68,432	27,766	47,400	47,400
	TOTAL - GENERAL FUND	408,791	552,049	227,840	190,921
	TOTAL APPROPRIATED FUNDS	408,791	552,049	227,840	190,921
TOTAL -	CURRICULUM & TECHNOLOGY	408,791	552,049	227,840	190,921
42100	FTE REQUIRED CURRICULUM & TECHNOLOGY			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
42200	TEST, PLAN, RESEARCH & EVAL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	148,394	197,955	164,261	176,780
	FRINGE BENEFITS	70,840	96,707	85,052	96,135
	SUPPLIES	438	1,443	2,000	2,000
	OTHER SERVICES	-	820	1,000	1,000
	TOTAL - GENERAL FUND	219,672	296,925	252,313	275,915
	TOTAL APPROPRIATED FUNDS	219,672	296,925	252,313	275,915
TOTAL -	TEST, PLAN, RESEARCH & EVAL	219,672	296,925	252,313	275,915
42200	FTE REQUIRED TEST, PLAN, RESEARCH & EVAL			4.0000	

Activity 42400 Adult Vocational Education – State

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
42400	ADULT VOCATIONAL EDUCATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	141,745	162,827	161,540	101,010
	FRINGE BENEFITS	66,192	65,888	79,501	40,028
	SUPPLIES	5,055	4,080	5,000	5,000
	OTHER SERVICES	21,388	15,323	27,500	27,500
	TOTAL - GENERAL FUND	234,380	248,119	273,541	173,538
	TOTAL APPROPRIATED FUNDS	234,380	248,119	273,541	173,538
TOTAL -	ADULT VOCATIONAL EDUCATION	234,380	248,119	273,541	173,538
42400	FTE REQUIRED ADULT VOCATIONAL EDUCATION			2.3500	

Activity 42500 Bi-Lingual Services

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
42500	BI-LINGUAL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	58,724	48,247	65,210	41,200
	FRINGE BENEFITS	26,527	20,764	30,998	23,190
	SUPPLIES	1,000	2,000	5,000	5,000
	TOTAL - GENERAL FUND	86,251	71,011	101,208	69,390
	TOTAL APPROPRIATED FUNDS	86,251	71,011	101,208	69,390
TOTAL -	BI-LINGUAL SERVICES	86,251	71,011	101,208	69,390
42500	FTE REQUIRED BI-LINGUAL SERVICES			1.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
42600	INSTRUCTIONAL TECHNOLOGY				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	322,817	375,973	310,340	399,633
	FRINGE BENEFITS	138,888	173,781	150,066	183,493
	SUPPLIES	36,148	406,655	165,500	165,500
	OTHER SERVICES	380,481	558,918	475,500	475,500
	CAPITAL PROJECTS	-	62,614	-	-
	TOTAL - GENERAL FUND	878,334	1,577,941	1,101,406	1,224,126
	TOTAL APPROPRIATED FUNDS	878,334	1,577,941	1,101,406	1,224,126
TOTAL -	INSTRUCTIONAL TECHNOLOGY	878,334	1,577,941	1,101,406	1,224,126
42600	FTE REQUIRED INSTRUCTIONAL TECHNOLOGY			8.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43000 ADMINISTRATION				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,589,878	1,603,091	2,325,703	1,305,987
FRINGE BENEFITS	591,662	653,582	585,102	532,144
SUPPLIES	10,074	42,403	35,000	35,000
OTHER SERVICES	110,210	255,754	85,000	85,000
TOTAL - GENERAL FUND	2,301,823	2,554,830	3,030,805	1,958,131
TOTAL APPROPRIATED FUNDS	2,301,823	2,554,830	3,030,805	1,958,131
NON APPROPRIATED FUNDS				
JR RESERVE OFF TRAIN CORP				
SUPPLIES	13,283	13,041	54,605	85,000
OTHER SERVICES	153,556	141,911	126,605	231,600
CAPITAL PROJECTS	28,382	34,862	33,400	35,000
TOTAL - JR RESERVE OFF TRAIN CORP	195,221	189,814	214,610	351,600
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	156,437	199,657	-	566,918
TOTAL - VI EDUCATION INITIATIVE	156,437	199,657	-	566,918
TOTAL NON APPROPRIATED FUNDS	351,657	389,471	214,610	918,518
TOTAL - ADMINISTRATION	2,653,480	2,944,301	3,245,415	2,876,649
43000 FTE REQUIRED ADMINISTRATION			33.0000	

Activity 43100 Curriculum Center Media Library Service

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43100 CURR CNTR MEDIA LIBRARY SERV				
APPROPRIATED FUNDS				
GENERAL FUND				
SUPPLIES	3,461	1,327	2,000	2,000
TOTAL - GENERAL FUND	3,461	1,327	2,000	2,000
TOTAL APPROPRIATED FUNDS	3,461	1,327	2,000	2,000
TOTAL - CURR CNTR MEDIA LIBRARY SERV	3,461	1,327	2,000	2,000

Activity 43200 Student Services

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43200	STUDENT SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	101,450	62,308	60,000	60,000
	FRINGE BENEFITS	35,103	28,489	27,720	28,483
	SUPPLIES	950	1,300	2,000	2,000
	TOTAL - GENERAL FUND	137,503	92,097	89,720	90,483
TOTAL APPROPRIATED FUNDS		137,503	92,097	89,720	90,483
TOTAL -	STUDENT SERVICES	137,503	92,097	89,720	90,483
43200	FTE REQUIRED STUDENT SERVICES			1.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43300	ADULT EDUCATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	609,492	526,044	314,376	145,744
	FRINGE BENEFITS	248,068	191,076	79,845	70,813
	SUPPLIES	-	-	5,000	5,000
	OTHER SERVICES	-	-	2,200	2,200
	TOTAL - GENERAL FUND	857,559	717,120	401,421	223,757
TOTAL APPROPRIATED FUNDS		857,559	717,120	401,421	223,757
NON APPROPRIATED FUNDS					
VI EDUCATION INITIATIVE					
	SUPPLIES	11,614	-	-	-
	OTHER SERVICES	8,282	29,325	468,897	-
	TOTAL - VI EDUCATION INITIATIVE	19,896	29,325	468,897	-
TOTAL -	ADULT EDUCATION	877,455	746,444	870,318	223,757
43300	FTE REQUIRED ADULT EDUCATION			3.6000	

Activity 43310 Raphael O. Wheatley Skill Center

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43310	RAPHAEL O. WHEATLEY SKILL CTR				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	-	102,358	280,280	279,346
	FRINGE BENEFITS	440	41,198	121,332	124,061
	SUPPLIES	-	7,354	5,000	5,000
	OTHER SERVICES	-	-	5,000	5,000
	CAPITAL PROJECTS	-	13,983	-	-
TOTAL - GENERAL FUND		440	164,893	411,612	413,407
TOTAL APPROPRIATED FUNDS		440	164,893	411,612	413,407
TOTAL -	RAPHAEL O. WHEATLEY SKILL CTR	440	164,893	411,612	413,407

43310	FTE REQUIRED RAPHAEL O. WHEATLEY SKILL CTR	6.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43400	ELEMENTARY PROGRAM				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	16,021,371	17,923,127	15,933,676	16,313,332
	FRINGE BENEFITS	7,380,881	8,127,596	7,794,787	7,464,725
TOTAL - GENERAL FUND		23,402,252	26,050,723	23,728,463	23,778,057
TOTAL APPROPRIATED FUNDS		23,402,252	26,050,723	23,728,463	23,778,057
NON APPROPRIATED FUNDS					
VI EDUCATION INITIATIVE					
	FRINGE BENEFITS	788	-	-	-
	SUPPLIES	162,752	-	-	-
	OTHER SERVICES	252,163	404,333	4,031,005	-
TOTAL -	VI EDUCATION INITIATIVE	415,703	404,333	4,031,005	-
TOTAL NON APPROPRIATED FUNDS		415,703	404,333	4,031,005	-
TOTAL -	ELEMENTARY PROGRAM	23,817,955	26,455,056	27,759,468	23,778,057

43400	FTE REQUIRED ELEMENTARY PROGRAM	407.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43500	SECONDARY PROGRAMS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	16,802,523	17,962,622	16,576,894	16,056,554
	FRINGE BENEFITS	7,202,725	7,810,350	7,741,618	7,370,108
	SUPPLIES	47,700	30,571	-	-
	OTHER SERVICES	31,232	40,778	105,000	105,000
	TOTAL - GENERAL FUND	24,084,180	25,844,321	24,423,512	23,531,662
	TOTAL APPROPRIATED FUNDS	24,084,180	25,844,321	24,423,512	23,531,662
NON APPROPRIATED FUNDS					
VI EDUCATION INITIATIVE					
	PERSONNEL SERVICES	104,246	94,549	-	-
	FRINGE BENEFITS	73,614	66,791	-	-
	SUPPLIES	108,869	-	-	-
	OTHER SERVICES	97,868	199,245	194,631	308,634
	TOTAL - VI EDUCATION INITIATIVE	384,597	360,585	194,631	308,634
	TOTAL NON APPROPRIATED FUNDS	384,597	360,585	194,631	308,634
TOTAL -	SECONDARY PROGRAMS	24,468,777	26,204,906	24,618,143	23,840,296
43500	FTE REQUIRED SECONDARY PROGRAMS			377.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43600	CURRICULUM & INSTRUCTION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	480,655	485,068	530,593	408,982
FRINGE BENEFITS		166,703	179,707	191,250	151,685
	SUPPLIES	1,640	2,761	5,000	5,000
	OTHER SERVICES	2,331	3,387	5,000	5,000
	TOTAL - GENERAL FUND	651,329	670,923	731,843	570,667
	TOTAL APPROPRIATED FUNDS	651,329	670,923	731,843	570,667
TOTAL -	CURRICULUM & INSTRUCTION	651,329	670,923	731,843	570,667
43600	FTE REQUIRED CURRICULUM & INSTRUCTION			6.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
43700	SCHOOL LUNCH				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,114,720	1,228,935	1,230,392	1,290,027
	FRINGE BENEFITS	518,379	709,268	622,411	735,995
	SUPPLIES	1,062,608	806,403	250,455	450,455
	OTHER SERVICES	68,621	61,644	65,000	65,000
	CAPITAL PROJECTS	18,221	-	-	-
	TOTAL - GENERAL FUND	2,782,548	2,806,250	2,168,258	2,541,477
TOTAL APPROPRIATED FUNDS		2,782,548	2,806,250	2,168,258	2,541,477
TOTAL -	SCHOOL LUNCH	2,782,548	2,806,250	2,168,258	2,541,477
43700	FTE REQUIRED SCHOOL LUNCH			56.0000	

Activity 44000 Administration

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
44000	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	255,710	285,670	326,000	231,000
	FRINGE BENEFITS	98,199	102,081	141,411	99,806
	SUPPLIES	12,379	14,473	8,000	8,000
	OTHER SERVICES	19,548	120,907	1,000	1,000
	TOTAL - GENERAL FUND	385,836	523,132	476,411	339,806
TOTAL APPROPRIATED FUNDS		385,836	523,132	476,411	339,806
TOTAL -	ADMINISTRATION	385,836	523,132	476,411	339,806
44000	FTE REQUIRED ADMINISTRATION			3.0000	

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.

44100	PLANT OPERATION & MAINTENANCE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,623,283	2,052,219	2,203,410	1,884,794
	FRINGE BENEFITS	821,891	1,028,044	826,702	978,393
	SUPPLIES	407,380	563,586	625,000	575,000
	OTHER SERVICES	3,432,910	2,256,574	1,020,000	20,000
TOTAL - GENERAL FUND		6,285,464	5,900,423	4,675,112	3,458,187
TOTAL APPROPRIATED FUNDS		6,285,464	5,900,423	4,675,112	3,458,187
TOTAL -	PLANT OPERATION & MAINTENANCE	6,285,464	5,900,423	4,675,112	3,458,187

44100	FTE REQUIRED PLANT OPERATION & MAINTENANCE	62.0000

Activity 45000 Administration

45000	ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	105,237	91,247	108,648	88,100
	FRINGE BENEFITS	49,193	37,632	58,566	47,986
	SUPPLIES	7,359	1,549	20,000	20,000
	OTHER SERVICES	23,531	4,565	10,000	10,000
TOTAL - GENERAL FUND		185,320	134,993	197,214	166,086
TOTAL APPROPRIATED FUNDS		185,320	134,993	197,214	166,086
TOTAL -	ADMINISTRATION	185,320	134,993	197,214	166,086

45000	FTE REQUIRED ADMINISTRATION	2.0000

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).

45100	SPECIAL EDUCATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	6,591,981	7,190,458	6,755,918	6,989,080
	FRINGE BENEFITS	3,013,304	3,339,149	3,234,605	3,493,235
	SUPPLIES	10,236	25,750	28,000	28,000
	OTHER SERVICES	1,724,311	1,660,025	1,700,000	1,700,000
TOTAL - GENERAL FUND		11,339,832	12,215,381	11,718,523	12,210,315
TOTAL APPROPRIATED FUNDS		11,339,832	12,215,381	11,718,523	12,210,315
TOTAL -	SPECIAL EDUCATION	11,339,832	12,215,381	11,718,523	12,210,315

45100	FTE REQUIRED SPECIAL EDUCATION	168.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
46000	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,769,923	1,899,780	2,075,967	1,240,795
	FRINGE BENEFITS	445,489	580,975	471,776	536,080
	SUPPLIES	8,635	44,166	35,000	35,000
	OTHER SERVICES	37,726	385,555	90,000	90,000
	TOTAL - GENERAL FUND	2,261,772	2,910,475	2,672,743	1,901,875
TOTAL APPROPRIATED FUNDS		2,261,772	2,910,475	2,672,743	1,901,875
NON APPROPRIATED FUNDS					
JR RESERVE OFF TRAIN CORP					
	SUPPLIES	11,153	19,367	44,399	-
	OTHER SERVICES	72,483	64,200	114,320	-
	CAPITAL PROJECTS	-	34,980	19,200	-
TOTAL -	JR RESERVE OFF TRAIN CORP	83,636	118,548	177,919	-
VI EDUCATION INITIATIVE					
	PERSONNEL SERVICES	120,007	140,962	-	-
	FRINGE BENEFITS	64,304	72,712	-	-
	OTHER SERVICES	1,962	8,032	-	-
TOTAL -	VI EDUCATION INITIATIVE	186,273	221,706	-	-
TOTAL NON APPROPRIATED FUNDS		269,909	340,254	177,919	-
TOTAL -	ADMINISTRATION	2,531,682	3,250,729	2,850,662	1,901,875
46000	FTE REQUIRED ADMINISTRATION			28.9000	

Activity 46100 Curriculum Center Media Library Service

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
46100	CURR CNTR MEDIA LIBRARY SERV				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	183,609	197,992	180,803	186,335
	FRINGE BENEFITS	89,625	95,598	105,048	105,426
	SUPPLIES	1,650	981	2,000	2,000
	OTHER SERVICES	125	-	-	-
	TOTAL - GENERAL FUND	275,009	294,570	287,851	293,761
TOTAL APPROPRIATED FUNDS		275,009	294,570	287,851	293,761
TOTAL -	CURR CNTR MEDIA LIBRARY SERV	275,009	294,570	287,851	293,761
46100	FTE REQUIRED CURR CNTR MEDIA LIBRARY SERV			5.0000	

Activity 46200 Student Services

46200 STUDENT SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	98,696	130,395	118,858	152,737
FRINGE BENEFITS	56,473	79,481	100,378	72,867
SUPPLIES	89	2,099	2,000	2,000
OTHER SERVICES	-	3,500	1,500	1,500
TOTAL - GENERAL FUND	155,258	215,475	222,736	229,104
TOTAL APPROPRIATED FUNDS	155,258	215,475	222,736	229,104
TOTAL - STUDENT SERVICES	155,258	215,475	222,736	229,104
46200 FTE REQUIRED STUDENT SERVICES			5.0000	

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.

46300 ADULT EDUCATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	405,534	530,223	537,773	524,317
FRINGE BENEFITS	144,739	190,159	183,662	237,126
SUPPLIES	-	2,968	3,000	3,000
OTHER SERVICES	6,700	-	3,700	3,700
TOTAL - GENERAL FUND	556,973	723,350	728,135	768,143
TOTAL APPROPRIATED FUNDS	556,973	723,350	728,135	768,143
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
SUPPLIES	27,613	-	-	-
OTHER SERVICES	20,332	15,022	32,164	-
TOTAL - VI EDUCATION INITIATIVE	47,945	15,022	32,164	-
ADULT EDUCATION				
OTHER SERVICES	-	-	12,000	-
TOTAL - ADULT EDUCATION	-	-	12,000	-
TOTAL NON APPROPRIATED FUNDS	47,945	15,022	44,164	-
TOTAL - ADULT EDUCATION	604,918	738,372	772,299	768,143
46300 FTE REQUIRED ADULT EDUCATION			11.0000	

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.

46400 ELEMENTARY PROGRAMS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	17,027,037	18,496,152	16,872,568	17,638,230
FRINGE BENEFITS	7,785,753	8,518,780	8,907,636	8,348,962
OTHER SERVICES	-	1,392	-	-
TOTAL - GENERAL FUND	24,812,790	27,016,324	25,780,204	25,987,192
TOTAL APPROPRIATED FUNDS	24,812,790	27,016,324	25,780,204	25,987,192
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
SUPPLIES	165,334	-	-	-
OTHER SERVICES	161,522	346,100	265,684	-
TOTAL - VI EDUCATION INITIATIVE	326,856	346,100	265,684	-
TOTAL NON APPROPRIATED FUNDS	326,856	346,100	265,684	-
TOTAL - ELEMENTARY PROGRAMS	25,139,646	27,362,425	26,045,888	25,987,192
46400 FTE REQUIRED ELEMENTARY PROGRAMS			441.0000	

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.

46500 SECONDARY PROGRAMS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	17,163,403	18,909,372	17,366,073	17,176,732
FRINGE BENEFITS	7,335,657	8,295,278	8,640,653	8,123,999
SUPPLIES	131,757	65,123	-	-
OTHER SERVICES	110,699	26,104	125,000	125,000
TOTAL - GENERAL FUND	24,741,516	27,295,877	26,131,726	25,425,731
TOTAL APPROPRIATED FUNDS	24,741,516	27,295,877	26,131,726	25,425,731
NON APPROPRIATED FUNDS				
VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	116,790	171,709	-	-
FRINGE BENEFITS	20,624	47,811	-	-
SUPPLIES	147,012	-	-	-
OTHER SERVICES	165,195	287,448	344,652	-
TOTAL - VI EDUCATION INITIATIVE	449,622	506,968	344,652	-
TOTAL NON APPROPRIATED FUNDS	449,622	506,968	344,652	-
TOTAL - SECONDARY PROGRAMS	25,191,138	27,802,845	26,476,378	25,425,731
46500 FTE REQUIRED SECONDARY PROGRAMS		410.0000		

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
46600	CURRICULUM & TECHNOLOGY				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	657,851	733,070	640,906	701,506
	FRINGE BENEFITS	256,028	277,664	268,869	275,411
	SUPPLIES	1,356	2,116	2,000	2,000
	OTHER SERVICES	1,965	-	4,000	4,000
	TOTAL - GENERAL FUND	917,200	1,012,850	915,775	982,917
TOTAL APPROPRIATED FUNDS		917,200	1,012,850	915,775	982,917
TOTAL -	CURRICULUM & TECHNOLOGY	917,200	1,012,850	915,775	982,917

46600	FTE REQUIRED CURRICULUM & TECHNOLOGY	10.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
46700	SCHOOL LUNCH ST. CROIX				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,318,353	1,632,134	1,425,192	1,499,797
	FRINGE BENEFITS	639,188	905,908	1,024,875	985,521
	SUPPLIES	545,867	748,255	250,455	450,455
	OTHER SERVICES	106,451	82,668	57,000	57,000
	CAPITAL PROJECTS	83,950	63,800	-	-
	TOTAL - GENERAL FUND	2,693,808	3,432,765	2,757,522	2,992,773
TOTAL APPROPRIATED FUNDS		2,693,808	3,432,765	2,757,522	2,992,773
TOTAL -	SCHOOL LUNCH ST. CROIX	2,693,808	3,432,765	2,757,522	2,992,773

46700	FTE REQUIRED SCHOOL LUNCH ST. CROIX	67.0000

Department of Education – Federal 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 2019, the program projects to receive $7,194,601 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 2019, the program projects receiving $61,500.

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 2019, the project anticipates receiving $409,612 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 2019, it is anticipated that the program will receive $11,961 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 2019, the program projects to receive $32,000 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 2019, the program anticipates receiving $25,000 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 2019, the program projects to receive $1,000,000.

The Adult Education – Basic Grants to States (84.002) funds local programs of adult education and literacy services, including workplace literacy services, family literacy services, and English literacy and integrated English literacy-civics education programs. Participation in these programs is limited to adults and out-of-school youths aged 16 and older who do not have a high school diploma or equivalent and who are not enrolled or required to be enrolled in a secondary school under State law. For FY 2019, the program anticipates to receive $483,338.

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 2019 (FFY 2018), the program projects receiving $8,645,926.

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The Impact Aid Program (CFDA 84.041) provides financial assistance to local educational agencies (LEAs) where affected by Federal activities, i.e., where the tax base of a district is reduced through the Federal acquisition of real property (Section 7002, ESEA), and where the presence of certain children living on Federal property places a financial burden on the LEAs that educate them (Sections 7003 and 7007, ESEA). For FY 2019, the program projects to receive $65,000 in federal awards.

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 2019 (FFY 2018); however, the carryforward balance of $1,106,264 will be utilized in FY 2019 to support Personnel Services of $305,000 and Fringe Benefits of $150,469.

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 $14,691,336 in FY 2019 (FFY 2018).

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 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%	4,875,979	-	7,194,599	7,194,599	-	7,194,601	-	10/01/18-09/30/19	
10.558	CHILD AND ADULT CARE FOOD PROGRAM *FORMULA*	100%	1,408,045	-	61,500	61,500	-	61,500	-	10/01/18-09/30/19	
10.559	SUMMER FOOD SERVICE PROGRAM FOR CHILDREN *FORMULA*	100%	408,238	-	-	-	-	-	-	10/01/16-09/30/17	
10.560	STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION *FORMULA*	100%	321,676	101,475	409,612	511,087	-	409,612	-	10/01/18-09/30/19	
10.568	EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATION COSTS) *FORMULA*	100%	29,454	-	11,960	11,960	-	11,961	-	10/01/18-09/30/19	
10.579	CHILD NUTRITION DISCRETIONARY GRANTS *PROJECT*	100%	39,999	690	32,000	32,690	-	32,000	-	10/01/18-09/30/19	
10.582	FRESH FRUIT AND VEGETABLE PROGRAM *PROJECT*	100%	21,836	-	25,000	25,000	-	25,000	-	10/01/18-09/30/19	
	Sub-Total		**7,105,227**	**102,165**	**7,734,671**	**7,836,836**	**-**	**7,734,674**	**-**		
	U.S. Department of the Interior										
15.875	ECONOMIC, SOCIAL, & POLITICAL DEVELOPMENT OF THE TERRITORIES *FORMULA / PROJECT / DIRECT PAYMENTS WITH UNRESTRICTED USE*	100%	421,744	6,512,256	1,500,000	2,265,256	5,747,000	-	-	01/12/18-12/31/22	
	Sub-Total		**421,744**	**6,512,256**	**1,500,000**	**2,265,256**	**5,747,000**	**-**	**-**		
	U.S. Department of Education										
84.002A	ADULT EDUCATION *PROJECT*	100%	-	-	483,336	483,336		483,338	-	07/01/18-09/30/19	
84.027A	SPECIAL EDUCATION GRANTS TO STATES *FORMULA*	100%	7,700,995	1,561,235	8,642,927	10,204,162	-	8,645,926	-	07/01/18-09/30/19	
84.041B	IMPACT AID *FORMULA*	100%	314,701	339,369	58,063	397,432	-	65,000		07/01/18-UNTIL EXP	
84.184G	SCHOOL CLIMATE TRANSFORMATION GRANT PROGR *DISCRETIONARY/COMPETITIVE GRANTS*	100%	694,933	1,106,264	-	650,795	* 455,469	* -	-	10/01/14-09/30/19	A
84.256A	TERRITORIES AND FREELY ASSOCIATED STATES EDUCATION GRANT PROGRAM *PROJECT*	100%	527,644	110,000	-	110,000	-	-	-	10/01/12-09/30/18	
84.372A	STATEWIDE DATA SYSTEMS PROGRAM *PROJECT*	100%	163,493	541,456	-	541,456	-	-	-	07/01/13-06/30/18	
84.403A	CONSOLIDATED GRANT TO THE OUTLYING AREAS *FORMULA*	100%	13,638,148	16,579,614	14,691,336	31,270,950	-	14,691,336	-	07/01/18-09/30/19	
	Sub-Total		**23,039,914**	**20,237,938**	**23,875,662**	**43,658,131**	**455,469**	**23,885,600**	**-**		
	TOTAL ORG 400 DEPARTMENT OF EDUCATION		**30,566,885**	**26,852,359**	**33,110,333**	**53,760,223**	**6,202,469**	**31,620,274**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $1,106,264 will support Personnel Services and Fringe Benefits totaling $452,424 in FY 2018 and $455,469 in FY 2019.

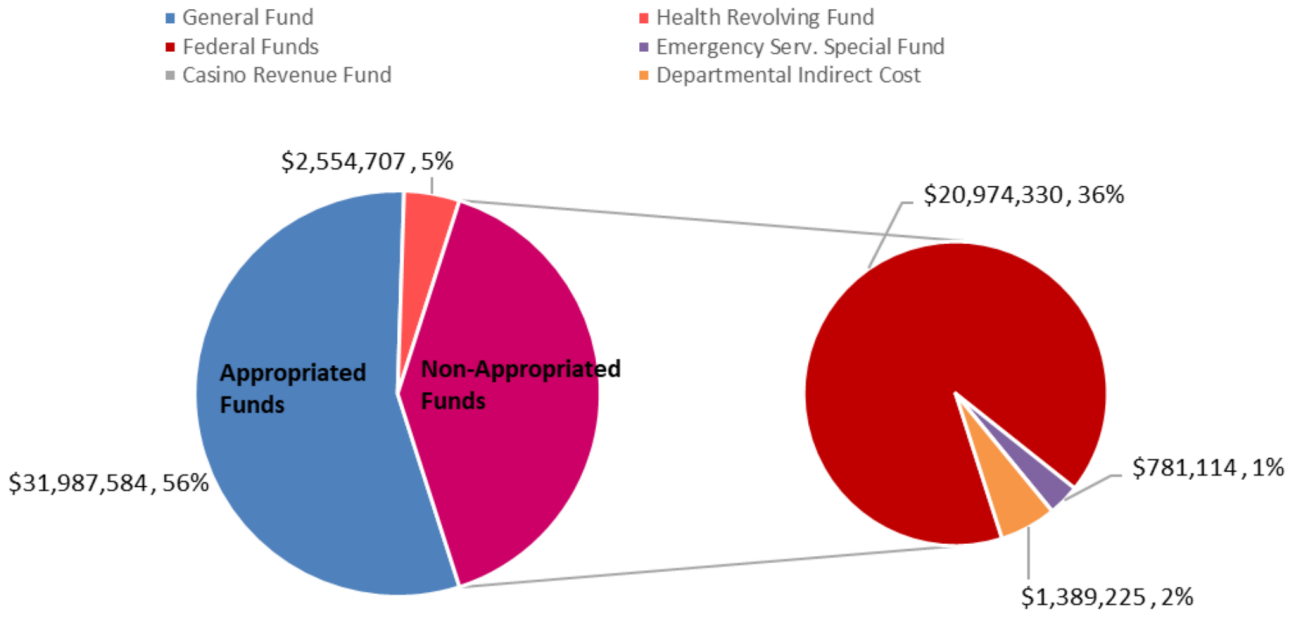
HEALTH AND HUMAN SERVICES

Department of Health
Department of Human Services

DEPARTMENT OF HEALTH

Administration
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
Venereal Disease Control
Immunization



Department of Health

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
NSF EDITH WILLIAMS SCHL	4,960	19,435	-	-
ADMINISTRATION	753,007	958,106	1,384,528	2,882,413
HLTH PLN R & STATS	347,567	367,550	383,371	699,220
EMERGENCY MEDICAL SERVICES	4,583,412	4,441,403	4,005,506	3,740,114
COMPUTER AND COMMUNICATIONS	425,651	402,510	394,860	303,732
ST. JOHN CLINIC	192,742	194,421	188,569	192,000
OFFICE OF RISK MANANGEMENT	28,971	-	114,319	60,339
ADMINISTRATION - FS	496,757	-	-	-
FINANCIAL SVCS TER	739,219	689,394	833,373	1,302,695
BUDGET CONTROL	134,462	134,362	131,264	133,461
HEALTH REVENUE SERVICES	661,574	675,303	708,490	674,906
ADMINISTRATION - ADM SVC	284,731	245,941	275,680	271,954
TRANSPORATION SERVICES	109,057	83,269	105,648	69,185
DISTRICT PERSONNEL OFFICE	267,222	281,877	285,244	334,719
MAINTENANCE	2,274,309	1,603,181	2,719,821	2,704,493
ADMINISTRATION - PHS	88,030	89,486	94,696	98,002
ENVIRONMENTAL HEALTH	396,763	519,942	635,476	1,118,245
ALCOHOL DRUG ABUSE PROG ADM	2,295,610	3,847,031	3,804,938	3,706,872
ALCOHOL DRUG ABUSE TERR.	826,107	868,294	1,694,469	2,697,410
LONG TERM CARE UNIT	959,797	1,139,453	1,120,683	5,240,546
MCH - CC SERVICES	851,806	951,033	1,090,513	944,184
FAMILY PLANNING SERVICES	50,200	55,615	90,633	92,173
DENTAL HEALTH SERVICES	2,306	-	-	-
HEALTH EDUCATION	11,456	8,075	13,486	278,486
HEALTH INSURANCE MED ASST	551,556	-	-	-
HEALTH ADMINISTRATION	113,860	-	-	-
GENERAL CLINIC	333,205	342,767	298,808	295,199
SUPPORT SERVICES	2,208,975	2,171,729	2,699,907	3,284,099
VENEREAL DISEASE CONTROL	264,635	166,143	122,657	588,123
IMMUNIZATION	335,182	203,018	276,353	246,353
SURVEILLANCE INFECTIOUS DISEAS	15,229	11,264	103,238	28,661
TOTAL - GENERAL FUND	20,608,357	20,470,602	23,576,530	31,987,584
SINGLE PAYER UTILITY FUND				
ADMINISTRATION	-	1,365,060	-	-

TOTAL - SINGLE PAYER UTILITY FUND	-	1,365,060	-	-
HEALTH REVOLVING FUND NON-LAPS				
UNDEFINED	85,624	50,600	-	-
ADMINISTRATION	103,143	121,992	137,785	167,785
HLTH PLN R & STATS	8,910	4,408	11,200	11,200
EMERGENCY MEDICAL SERVICES	74,413	89,239	101,875	161,875
COMPUTER AND COMMUNICATIONS	299,197	220,516	311,850	421,850
ST. JOHN CLINIC	173,153	30,907	145,898	95,898
OFFICE OF RISK MANANGEMENT	13,820	13,379	40,178	50,178
FINANCIAL SVCS TER	202,247	412,557	444,600	608,222
BUDGET CONTROL	9,394	7,406	10,800	10,800
FEDERAL PROGRAMS OFFICE	7,353	6,208	8,120	13,420
HEALTH REVENUE SERVICES	11,549	9,724	17,386	23,000
ADMINISTRATION - ADM SVC	61,067	30,144	63,300	63,300
TRANSPORATION SERVICES	36,630	205,294	187,314	187,314
DISTRICT PERSONNEL OFFICE	21,191	8,640	20,950	20,950
MAINTENANCE	417,813	787,283	695,632	363,040
ENVIRONMENTAL HEALTH	70,377	38,345	81,000	81,000
MCH - CC SERVICES	295,656	305,543	274,875	274,875
TOTAL - HEALTH REVOLVING FUND NON-LAPS	1,891,537	2,342,184	2,552,763	2,554,707
TOTAL APPROPRIATED FUNDS	22,499,894	24,177,845	26,129,293	34,542,291
NON APPROPRIATED FUNDS				
INDIRECT COST				
ADMINISTRATION	709,713	587,526	467,309	1,389,225
TOTAL - INDIRECT COST	709,713	587,526	467,309	1,389,225
EMERGENCY SERVICES				
ADMINISTRATION	356,449	188,069	802,531	781,114
TOTAL - EMERGENCY SERVICES	356,449	188,069	802,531	781,114
TOTAL NON APPROPRIATED FUNDS	1,066,161	775,594	1,269,840	2,170,339
ACTIVITY CENTER TOTAL	23,566,055	24,953,439	27,399,133	36,712,630

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,389,149	11,546,197	12,787,270	12,898,972
FRINGE BENEFITS	4,626,308	4,662,744	5,285,497	5,544,173
SUPPLIES	529,167	251,645	398,615	1,080,939
OTHER SERVICES	2,913,684	3,898,526	3,898,743	11,042,896
UTILITY SERVICES	653,292	-	1,206,405	1,055,604
CAPITAL PROJECTS	496,757	111,490	-	365,000
TOTAL - GENERAL FUND	20,608,357	20,470,602	23,576,530	31,987,584
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	1,365,060	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	1,365,060	-	-
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	411,140	367,501	544,044	700,385
OTHER SERVICES	1,281,427	1,552,767	1,518,447	1,728,572
UTILITY SERVICES	131,500	395,605	447,522	63,000
CAPITAL PROJECTS	67,469	26,310	42,750	62,750
TOTAL - HEALTH REVOLVING FUND NON-LAPS	1,891,537	2,342,184	2,552,763	2,554,707
TOTAL APPROPRIATED FUNDS	22,499,894	24,177,845	26,129,293	34,542,291
NON APPROPRIATED FUNDS				
INDIRECT COST				

	PERSONNEL SERVICES	471,625	406,924	285,254	468,823
	FRINGE BENEFITS	195,088	153,916	116,148	191,771
	SUPPLIES	-	-	28,907	100,000
	OTHER SERVICES	43,000	14,000	37,000	528,631
	UTILITY SERVICES	-	-	-	100,000
	CAPITAL PROJECTS	-	12,686	-	-
TOTAL -	INDIRECT COST	709,713	587,526	467,309	1,389,225
EMERGENCY SERVICES					
	SUPPLIES	148,458	116,794	312,481	180,557
	OTHER SERVICES	150,022	69,773	309,493	300,500
	CAPITAL PROJECTS	57,968	1,501	180,557	300,057
TOTAL -	EMERGENCY SERVICES	356,449	188,069	802,531	781,114
TOTAL	NON APPROPRIATED FUNDS	1,066,161	775,594	1,269,840	2,170,339
	BUDGET CATEGORY TOTAL	23,566,055	24,953,439	27,399,133	36,712,630

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	6,624,653	6,684,654	7,530,634	7,521,038
FRINGE BENEFITS	2,724,128	2,753,520	3,191,738	3,240,446
SUPPLIES	5,882,912	4,058,174	5,845,035	5,837,230
OTHER SVS. & CHGS.	4,980,068	3,178,992	6,264,097	4,266,467
UTILITIES	30,460	30,106	15,000	15,000
CAPITAL OUTLAYS	790,866	4,474,727	84,149	94,149
TOTAL FEDERAL FUNDS	21,033,087	21,180,173	22,930,653	20,974,330
TOTAL LOCAL AND FEDERAL RESOURCES	44,599,142	46,133,612	50,329,786	57,686,960

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
700		DOH - VIRGIN ISLANDS CENTRAL CANCER REGISTRY	15,000
700	M1309	DOH - HIV RYAN WHITE TITLE IV PROGRAM	225,000
700		DOH - VITAL RECORDS INFORMATION MANAGEMENT SYSTEMS (VRIMS)	318,427
700	M1310	DOH- OUTSTANDING MENTAL HEALTH OBLIGATIONS AND OTHER OPERATIONS	1,500,000
700	NEW	DOH- ROY LESTER SCHNEIDER-WAPA	350,000
700	M1202	DOH-MAINTENANCE CONTRACT FOR AMBULANCE BOAT	75,000
700	MIS18	DOH-NURSE LICENSURE BOARD	500,000
700	NEW	DOH-SICKLE CELL	250,000
700	M1064	DOH - HIV MEDICATION	180,000
700	M5035	DOH-V.I. PERINATAL INC.	600,000

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.

70000 ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	536,503	684,245	1,002,007	1,377,887
FRINGE BENEFITS	195,246	243,709	346,714	506,972
SUPPLIES	-	-	-	362,024
OTHER SERVICES	21,257	30,152	35,807	590,530
CAPITAL PROJECTS	-	-	-	45,000
TOTAL - GENERAL FUND	753,007	958,106	1,384,528	2,882,413
SAINT JOHN CAPITAL IMPROVEMENT				
PERSONNEL SERVICES	-	-	154,333	-
FRINGE BENEFITS	-	-	34,372	-
SUPPLIES	-	-	15,060	-
OTHER SERVICES	-	-	180,929	-
CAPITAL PROJECTS	-	-	520,336	-
TOTAL - SAINT JOHN CAPITAL IMPROVEM	-	-	905,030	-
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	15,096	38,334	40,533	50,533
OTHER SERVICES	88,047	83,658	97,252	117,252
TOTAL - HEALTH REVOLVING FUND NON	103,143	121,992	137,785	167,785
TOTAL APPROPRIATED FUNDS	856,150	1,080,098	2,427,343	3,050,198
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	1,365,060	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	1,365,060	-	-
INDIRECT COST				
PERSONNEL SERVICES	471,625	406,924	285,254	468,823
FRINGE BENEFITS	195,088	153,916	116,148	191,771
SUPPLIES	-	-	28,907	100,000
OTHER SERVICES	43,000	14,000	37,000	528,631
UTILITY SERVICES	-	-	-	100,000
CAPITAL PROJECTS	-	12,686	-	-
TOTAL - INDIRECT COST	709,713	587,526	467,309	1,389,225
EMERGENCY SERVICES				
SUPPLIES	148,458	116,794	312,481	180,557
OTHER SERVICES	150,022	69,773	309,493	300,500
CAPITAL PROJECTS	57,968	1,501	180,557	300,057
TOTAL - EMERGENCY SERVICES	356,449	188,069	802,531	781,114
HEALTH PRO DEV/ENHANCEMENT				
SUPPLIES	-	-	190,265	-
CAPITAL PROJECTS	-	-	5,000	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	-	195,265	-
TOTAL NON APPROPRIATED FUNDS	1,066,161	2,140,654	1,465,105	2,170,339
TOTAL - ADMINISTRATION	1,922,311	3,220,752	3,892,448	5,220,537
70000 FTE REQUIRED ADMINISTRATION			27.8800	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70010 HLTH PLN R & STATS				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	228,413	246,116	252,423	254,519
FRINGE BENEFITS	119,154	121,434	130,948	126,274
OTHER SERVICES	-	-	-	318,427
TOTAL - GENERAL FUND	347,567	367,550	383,371	699,220
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	2,373	65	4,800	4,800
OTHER SERVICES	6,537	4,343	6,400	6,400
TOTAL - HEALTH REVOLVING FUND NON	8,910	4,408	11,200	11,200
TOTAL APPROPRIATED FUNDS	356,477	371,958	394,571	710,420
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
OTHER SERVICES	-	44,785	218,534	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	44,785	218,534	-
TOTAL NON APPROPRIATED FUNDS	-	44,785	218,534	-
TOTAL - HLTH PLN R & STATS	356,477	416,743	613,105	710,420
70010 FTE REQUIRED HLTH PLN R & STATS			7.0000	

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.

70020	EMERGENCY MEDICAL SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	3,429,193	3,310,390	2,860,028	2,544,698
	FRINGE BENEFITS	1,154,219	1,131,014	1,145,478	1,120,416
	SUPPLIES	-	-	-	75,000
	TOTAL - GENERAL FUND	4,583,412	4,441,403	4,005,506	3,740,114
SAINT JOHN CAPITAL IMPROVEMENT					
	PERSONNEL SERVICES	-	-	-	-
	TOTAL - SAINT JOHN CAPITAL IMPROVEM	-	-	-	-
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	33,650	51,103	50,915	90,915
	OTHER SERVICES	40,763	38,136	50,960	70,960
	TOTAL - HEALTH REVOLVING FUND NON	74,413	89,239	101,875	161,875
TOTAL APPROPRIATED FUNDS		4,657,824	4,530,642	4,107,380	3,901,989
TOTAL -	EMERGENCY MEDICAL SERVICES	4,657,824	4,530,642	4,107,380	3,901,989
70020	FTE REQUIRED EMERGENCY MEDICAL SERVICES			57.0000	

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.

70030	COMPUTER AND COMMUNICATIONS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	295,477	280,642	275,099	209,395
	FRINGE BENEFITS	130,174	121,868	119,761	94,337
	TOTAL - GENERAL FUND	425,651	402,510	394,860	303,732
SAINT JOHN CAPITAL IMPROVEMENT					
	PERSONNEL SERVICES	-	-	15,119	-
	FRINGE BENEFITS	-	-	5,308	-
	SUPPLIES	-	-	4,225	-
	OTHER SERVICES	-	-	40,269	-
	CAPITAL PROJECTS	-	-	44,508	-
	TOTAL - SAINT JOHN CAPITAL IMPROVEM	-	-	109,429	-
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	62,585	42,304	69,000	69,000
	OTHER SERVICES	176,733	151,902	200,100	290,100
	CAPITAL PROJECTS	59,879	26,310	42,750	62,750
	TOTAL - HEALTH REVOLVING FUND NON	299,197	220,516	311,850	421,850
TOTAL APPROPRIATED FUNDS		724,847	623,026	816,139	725,582
TOTAL -	COMPUTER AND COMMUNICATIONS	724,847	623,026	816,139	725,582
70030	FTE REQUIRED COMPUTER AND COMMUNICATIONS			4.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70050	ST. JOHN CLINIC				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	126,313	126,717	122,656	122,656
	FRINGE BENEFITS	66,430	67,703	65,913	69,344
TOTAL - GENERAL FUND		192,742	194,421	188,569	192,000
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	47,000	13,888	48,000	48,000
	OTHER SERVICES	76,154	17,019	47,898	47,898
	UTILITY SERVICES	50,000	-	50,000	-
TOTAL - HEALTH REVOLVING FUND NON		173,153	30,907	145,898	95,898
TOTAL APPROPRIATED FUNDS		365,896	225,327	334,467	287,898
TOTAL - ST. JOHN CLINIC		365,896	225,327	334,467	287,898
70050	FTE REQUIRED ST. JOHN CLINIC			4.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70060	OFFICE OF RISK MANANGEMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	23,288	-	80,000	42,000
FRINGE BENEFITS		5,683	-	34,319	18,339
TOTAL - GENERAL FUND		28,971	-	114,319	60,339
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	-	-	5,700	15,700
	OTHER SERVICES	13,820	13,379	34,478	34,478
TOTAL - HEALTH REVOLVING FUND NON		13,820	13,379	40,178	50,178
TOTAL APPROPRIATED FUNDS		42,791	13,379	154,497	110,517
TOTAL - OFFICE OF RISK MANANGEMENT		42,791	13,379	154,497	110,517
70060	FTE REQUIRED OFFICE OF RISK MANANGEMENT			1.0000	

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70100 ADMINISTRATION - FS				
APPROPRIATED FUNDS				
GENERAL FUND				
CAPITAL PROJECTS	496,757	-	-	-
TOTAL - GENERAL FUND	496,757	-	-	-
TOTAL APPROPRIATED FUNDS	496,757	-	-	-
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
SUPPLIES	-	2,138	-	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	2,138	-	-
TOTAL NON APPROPRIATED FUNDS	-	2,138	-	-
TOTAL - ADMINISTRATION - FS	496,757	2,138	-	-

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.

	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70110 FINANCIAL SVCS TER				
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	518,911	472,230	575,859	658,479
FRINGE BENEFITS	220,308	217,164	257,514	294,216
OTHER SERVICES	-	-	-	350,000
TOTAL - GENERAL FUND	739,219	689,394	833,373	1,302,695
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	14,242	14,799	18,500	107,122
OTHER SERVICES	188,004	397,757	426,100	501,100
TOTAL - HEALTH REVOLVING FUND NON	202,247	412,557	444,600	608,222
TOTAL APPROPRIATED FUNDS	941,465	1,101,950	1,277,973	1,910,917
TOTAL - FINANCIAL SVCS TER	941,465	1,101,950	1,277,973	1,910,917
70110 FTE REQUIRED FINANCIAL SVCS TER			15.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70130	BUDGET CONTROL				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	88,760	87,782	86,040	86,040
	FRINGE BENEFITS	45,703	46,579	45,224	47,421
TOTAL - GENERAL FUND		134,462	134,362	131,264	133,461
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	4,874	5,975	7,000	7,000
	OTHER SERVICES	4,520	1,431	3,800	3,800
TOTAL - HEALTH REVOLVING FUND NON		9,394	7,406	10,800	10,800
TOTAL APPROPRIATED FUNDS		143,856	141,768	142,064	144,261
TOTAL - BUDGET CONTROL		143,856	141,768	142,064	144,261
70130	FTE REQUIRED BUDGET CONTROL			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70140	FEDERAL PROGRAMS OFFICE				
APPROPRIATED FUNDS					
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	3,758	2,573	4,420	7,920
	OTHER SERVICES	3,596	3,635	3,700	5,500
TOTAL - HEALTH REVOLVING FUND NON		7,353	6,208	8,120	13,420
TOTAL APPROPRIATED FUNDS		7,353	6,208	8,120	13,420
TOTAL - FEDERAL PROGRAMS OFFICE		7,353	6,208	8,120	13,420

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70150	HEALTH REVENUE SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	427,398	436,266	452,642	429,001
	FRINGE BENEFITS	234,175	239,037	255,848	245,905
	TOTAL - GENERAL FUND	661,574	675,303	708,490	674,906
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	9,711	8,962	11,486	14,000
	OTHER SERVICES	1,837	762	5,900	9,000
	TOTAL - HEALTH REVOLVING FUND NON	11,549	9,724	17,386	23,000
TOTAL APPROPRIATED FUNDS		673,122	685,027	725,876	697,906
TOTAL -	HEALTH REVENUE SERVICES	673,122	685,027	725,876	697,906
70150	FTE REQUIRED HEALTH REVENUE SERVICES			15.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70300	ADMINISTRATION - ADM SVC				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	196,987	174,819	189,309	191,818
	FRINGE BENEFITS	87,744	71,122	86,371	80,136
	TOTAL - GENERAL FUND	284,731	245,941	275,680	271,954
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	4,767	-	7,000	7,000
	OTHER SERVICES	56,300	30,144	56,300	56,300
	TOTAL - HEALTH REVOLVING FUND NON	61,067	30,144	63,300	63,300
TOTAL APPROPRIATED FUNDS		345,797	276,085	338,980	335,254
OTAL -	ADMINISTRATION - ADM SVC	345,797	276,085	338,980	335,254
70300	FTE REQUIRED ADMINISTRATION - ADM SVC			3.2000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70310	TRANSPORATION SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	70,426	53,006	67,535	42,797
	FRINGE BENEFITS	38,631	30,263	38,113	26,388
	TOTAL - GENERAL FUND	109,057	83,269	105,648	69,185
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	15,980	3,425	20,605	20,605
	OTHER SERVICES	20,650	201,869	166,709	166,709
	TOTAL - HEALTH REVOLVING FUND NON	36,630	205,294	187,314	187,314
TOTAL APPROPRIATED FUNDS		145,687	288,563	292,962	256,499
TOTAL -	TRANSPORATION SERVICES	145,687	288,563	292,962	256,499
70310	FTE REQUIRED TRANSPORATION SERVICES			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70320	DISTRICT PERSONNEL OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	191,746	197,875	198,372	237,166
	FRINGE BENEFITS	75,477	84,002	86,872	97,553
	TOTAL - GENERAL FUND	267,222	281,877	285,244	334,719
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	4,831	3,577	8,250	8,250
	OTHER SERVICES	16,360	5,063	12,700	12,700
	TOTAL - HEALTH REVOLVING FUND NON	21,191	8,640	20,950	20,950
TOTAL APPROPRIATED FUNDS		288,413	290,517	306,194	355,669
TOTAL -	DISTRICT PERSONNEL OFFICE	288,413	290,517	306,194	355,669
70320	FTE REQUIRED DISTRICT PERSONNEL OFFICE			5.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70330	MAINTENANCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,039,828	1,016,941	938,514	1,019,990
	FRINGE BENEFITS	581,189	586,241	574,902	628,899
	UTILITY SERVICES	653,292	-	1,206,405	1,055,604
	TOTAL - GENERAL FUND	2,274,309	1,603,181	2,719,821	2,704,493
HEALTH REVOLVING FUND NON-LAPS					
	SUPPLIES	112,447	71,820	147,835	149,540
	OTHER SERVICES	305,367	380,940	213,275	213,500
	UTILITY SERVICES	-	334,522	334,522	-
	TOTAL - HEALTH REVOLVING FUND NON	417,813	787,283	695,632	363,040
TOTAL APPROPRIATED FUNDS		2,692,122	2,390,464	3,415,453	3,067,533
TOTAL -	MAINTENANCE	2,692,122	2,390,464	3,415,453	3,067,533
70330	FTE REQUIRED MAINTENANCE			38.0000	

Activity 70420 Administration - PHS

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
70400	ADMINISTRATION - PHS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	72,062	73,376	70,659	70,659
	FRINGE BENEFITS	15,968	16,109	24,037	27,343
	TOTAL - GENERAL FUND	88,030	89,486	94,696	98,002
SAINT JOHN CAPITAL IMPROVEMENT					
	CAPITAL PROJECTS	-	-	97	-
	TOTAL - SAINT JOHN CAPITAL IMPROVEM	-	-	97	-
TOTAL APPROPRIATED FUNDS		88,030	89,486	94,793	98,002
TOTAL -	ADMINISTRATION - PHS	88,030	89,486	94,793	98,002
70400	FTE REQUIRED ADMINISTRATION - PHS			.7500	

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.

70420 ENVIRONMENTAL HEALTH	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	182,014	263,301	331,481	453,399
FRINGE BENEFITS	82,381	111,572	167,995	208,846
SUPPLIES	12,960	18,436	32,600	32,600
OTHER SERVICES	119,407	126,633	103,400	103,400
CAPITAL PROJECTS	-	-	-	320,000
TOTAL - GENERAL FUND	396,763	519,942	635,476	1,118,245
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	29,824	15,910	40,000	40,000
OTHER SERVICES	32,964	22,434	41,000	41,000
CAPITAL PROJECTS	7,590	-	-	-
TOTAL - HEALTH REVOLVING FUND NON	70,377	38,345	81,000	81,000
TOTAL APPROPRIATED FUNDS	467,140	558,287	716,476	1,199,245
TOTAL - ENVIRONMENTAL HEALTH	467,140	558,287	716,476	1,199,245
70420 FTE REQUIRED ENVIRONMENTAL HEALTH			11.0000	

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.

70430 ALCOHOL DRUG ABUSE PROG ADM	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	219,969	311,833	353,477	283,942
FRINGE BENEFITS	71,309	98,533	104,236	70,705
SUPPLIES -	1,579	5,769	10,769	
OTHER SERVICES	2,004,331	3,435,087	3,341,456	3,341,456
TOTAL - GENERAL FUND	2,295,610	3,847,031	3,804,938	3,706,872
GENERAL FUND NON-LAPSING				
TOTAL APPROPRIATED FUNDS	2,295,610	3,847,031	3,804,938	3,706,872
TOTAL - ALCOHOL DRUG ABUSE PROG ADM	2,295,610	3,847,031	3,804,938	3,706,872
70430 FTE REQUIRED ALCOHOL DRUG ABUSE PROG ADM			5.0000	

70440	ALCOHOL DRUG ABUSE TERR.	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	585,589	626,208	1,338,134	829,644
	FRINGE BENEFITS	228,989	240,679	331,335	314,466
	SUPPLIES	11,529	1,408	25,000	53,300
	OTHER SERVICES	-	-	-	1,500,000
	TOTAL - GENERAL FUND	826,107	868,294	1,694,469	2,697,410
	TOTAL APPROPRIATED FUNDS	826,107	868,294	1,694,469	2,697,410
TOTAL -	ALCOHOL DRUG ABUSE TERR.	826,107	868,294	1,694,469	2,697,410
70440	FTE REQUIRED ALCOHOL DRUG ABUSE TERR.			12.2300	

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.

70450	LONG TERM CARE UNIT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	635,046	713,013	649,132	721,027
	FRINGE BENEFITS	207,276	230,870	232,253	287,218
	SUPPLIES	31,458	71,477	127,653	127,653
	OTHER SERVICES	86,017	90,390	111,645	4,104,648
	CAPITAL PROJECTS	-	33,704	-	-
	TOTAL - GENERAL FUND	959,797	1,139,453	1,120,683	5,240,546
	TOTAL APPROPRIATED FUNDS	959,797	1,139,453	1,120,683	5,240,546
TOTAL -	LONG TERM CARE UNIT	959,797	1,139,453	1,120,683	5,240,546
70450	FTE REQUIRED LONG TERM CARE UNIT			14.0000	

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.

70460 MCH - CC SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	522,239	540,830	677,280	567,813
FRINGE BENEFITS	228,391	237,781	291,033	254,171
SUPPLIES	88,487	12,351	12,000	12,000
OTHER SERVICES	12,690	82,286	110,200	110,200
CAPITAL PROJECTS	-	77,786	-	-
TOTAL - GENERAL FUND	851,806	951,033	1,090,513	944,184
HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	50,004	94,766	60,000	60,000
OTHER SERVICES	164,152	149,694	151,875	151,875
UTILITY SERVICES	81,500	61,083	63,000	63,000
TOTAL - HEALTH REVOLVING FUND NON	295,656	305,543	274,875	274,875
TOTAL APPROPRIATED FUNDS	1,147,462	1,256,576	1,365,388	1,219,059
TOTAL - MCH - CC SERVICES	1,147,462	1,256,576	1,365,388	1,219,059
70460 FTE REQUIRED MCH - CC SERVICES			10.0000	

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.

70470 FAMILY PLANNING SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	27,169	29,380	50,686	50,686
FRINGE BENEFITS	14,030	15,351	29,832	31,372
SUPPLIES	6,034	5,884	6,115	6,115
OTHER SERVICES	2,967	5,000	4,000	4,000
TOTAL - GENERAL FUND	50,200	55,615	90,633	92,173
TOTAL APPROPRIATED FUNDS	50,200	55,615	90,633	92,173
TOTAL - FAMILY PLANNING SERVICES	50,200	55,615	90,633	92,173
70470 FTE REQUIRED FAMILY PLANNING SERVICES			1.8400	

Activity 70480 Dental Health Services

70480 DENTAL HEALTH SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,142	-	-	-
FRINGE BENEFITS	164	-	-	-
TOTAL - GENERAL FUND	2,306	-	-	-
TOTAL APPROPRIATED FUNDS	2,306	-	-	-
TOTAL - 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.

70500 HEALTH EDUCATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
SUPPLIES	1,243	-	1,500	1,500
OTHER SERVICES	10,212	8,075	11,986	276,986
TOTAL - GENERAL FUND	11,456	8,075	13,486	278,486
TOTAL APPROPRIATED FUNDS	11,456	8,075	13,486	278,486
TOTAL - HEALTH EDUCATION	11,456	8,075	13,486	278,486

Activity 70507 Family Planning Services

70507 FAMILY PLANNING SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
OTHER SERVICES	-	48,565	-	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	48,565	-	-
TOTAL NON APPROPRIATED FUNDS	-	48,565	-	-
TOTAL - FAMILY PLANNING SERVICES	-	48,565	-	-

Activity 70510 Health Insurance Medical Assistance

70510 HEALTH INSURANCE MED ASST	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
OTHER SERVICES	551,556	-	-	-
TOTAL - GENERAL FUND	551,556	-	-	-
TOTAL APPROPRIATED FUNDS	551,556	-	-	-
TOTAL - HEALTH INSURANCE MED ASST	551,556	-	-	-

Activity 70514 Supportive Services

70514 SUPPORTIVE SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
SUPPLIES	-	443	-	-
OTHER SERVICES	-	1,044	-	-
CAPITAL PROJECTS	-	-	5,000	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	1,487	5,000	-
TOTAL NON APPROPRIATED FUNDS	-	1,487	5,000	-
TOTAL - SUPPORTIVE SERVICES	-	1,487	5,000	-

Activity 70516 Veneral Disease Control

70516 VENERAL DISEASE CONTROL	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
UTILITY SERVICES	3,000	-	-	-
CAPITAL PROJECTS	-	-	2,500	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	3,000	-	2,500	-
TOTAL NON APPROPRIATED FUNDS	3,000	-	2,500	-
TOTAL - VENERAL DISEASE CONTROL	3,000	-	2,500	-

Activity 70517 Tuberculosis

70517 TUBERCULOSIS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
CAPITAL PROJECTS	-	-	4,500	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	-	4,500	-
TOTAL NON APPROPRIATED FUNDS	-	-	4,500	-
TOTAL - TUBERCULOSIS	-	-	4,500	-

Activity 70520 Health Administration

70520 HEALTH ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	66,845	-	-	-
FRINGE BENEFITS	31,817	-	-	-
SUPPLIES	15,198	-	-	-
TOTAL - GENERAL FUND	113,860	-	-	-
TOTAL APPROPRIATED FUNDS	113,860	-	-	-
TOTAL - HEALTH ADMINISTRATION	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.

70530 GENERAL CLINIC	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	212,556	251,416	183,985	183,985
FRINGE BENEFITS	96,061	72,523	80,208	76,599
SUPPLIES	21,133	18,053	22,385	22,385
OTHER SERVICES	3,456	774	12,230	12,230
TOTAL - GENERAL FUND	333,205	342,767	298,808	295,199
TOTAL APPROPRIATED FUNDS	333,205	342,767	298,808	295,199
TOTAL - GENERAL CLINIC	333,205	342,767	298,808	295,199
70530 FTE REQUIRED GENERAL CLINIC			4.0000	

Activity 70540 Supportive Services

Functional Statement

The Supportive Services focuses on specific risk factors and associated interventions to address chronic diseases.

70540 SUPPORT SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,571,817	1,551,955	1,911,172	2,413,498
FRINGE BENEFITS	632,434	607,096	775,595	857,461
SUPPLIES	3,805	9,466	8,650	8,650
OTHER SERVICES	919	3,211	4,490	4,490
TOTAL - GENERAL FUND	2,208,975	2,171,729	2,699,907	3,284,099
TOTAL APPROPRIATED FUNDS	2,208,975	2,171,729	2,699,907	3,284,099
TOTAL - SUPPORT SERVICES	2,208,975	2,171,729	2,699,907	3,284,099
70540 FTE REQUIRED SUPPORT SERVICES			38.5300	

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.

70560 VENEREAL DISEASE CONTROL	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	118,459	97,858	70,780	107,873
FRINGE BENEFITS	58,349	52,659	36,419	59,792
SUPPLIES	82,750	13,233	9,833	251,833
OTHER SERVICES	5,076	2,394	5,625	168,625
TOTAL - GENERAL FUND	264,635	166,143	122,657	588,123
TOTAL APPROPRIATED FUNDS	264,635	166,143	122,657	588,123
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
SUPPLIES	-	4,359	-	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	4,359	-	-
TOTAL NON APPROPRIATED FUNDS	-	4,359	-	-
TOTAL - VENEREAL DISEASE CONTROL	264,635	170,503	122,657	588,123
70560 FTE REQUIRED VENEREAL DISEASE CONTROL			3.1200	

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.

70570 IMMUNIZATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
SUPPLIES	247,839	90,412	135,853	105,853
OTHER SERVICES	87,343	112,606	140,500	140,500
TOTAL - GENERAL FUND	335,182	203,018	276,353	246,353
TOTAL APPROPRIATED FUNDS	335,182	203,018	276,353	246,353
NON APPROPRIATED FUNDS				
HEALTH PRO DEV/ENHANCEMENT				
SUPPLIES	-	6,615	-	-
OTHER SERVICES	-	1,030	-	-
TOTAL - HEALTH PRO DEV/ENHANCEMENT	-	7,645	-	-
TOTAL NON APPROPRIATED FUNDS	-	7,645	-	-
TOTAL - IMMUNIZATION	335,182	210,663	276,353	246,353

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.

70630 SURVEILLANCE INFECTIOUS DISEAS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	-	-	50,000	-
FRINGE BENEFITS	47	-	24,577	-
SUPPLIES	6,731	9,346	11,257	11,257
OTHER SERVICES	8,452	1,918	17,404	17,404
TOTAL - GENERAL FUND	15,229	11,264	103,238	28,661
TOTAL APPROPRIATED FUNDS	15,229	11,264	103,238	28,661
TOTAL - SURVEILLANCE INFECTIOUS DISEAS	15,229	11,264	103,238	28,661

Department of Health – CFDA

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.

I**njury 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.

A**ffordable 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.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 700 DEPARTMENT OF HEALTH										
	U.S. Department of Agriculture										
10.557	SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN *FORMULA / PROJECT*	100%	4,771,096	556,805	6,943,005	7,499,810	-	6,943,005	-	10/01/18-09/30/19	
	Sub-Total		**4,771,096**	**556,805**	**6,943,005**	**7,499,810**	**-**	**6,943,005**	**-**		
	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%	524,876	458,892	-	458,892	-	-	-	09/30/12-06/30/18	
	TECHNICAL ASSISTANCE PROGRAM										
	(1) Cancer Registry Project, Territorial	100%	70,201	91,627	-	91,627	-	-	-	02/23/12-09/30/18	
	Sub-Total		**595,077**	**550,519**	**-**	**550,519**	**-**	**-**	**-**		
	U.S. Department of Education										
84.181	SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES *FORMULA*		727,443	776,661	794,159	1,393,091	177,730	794,159	-	07/01/19-09/30/21	
	Sub-Total		**727,443**	**776,661**	**794,159**	**1,393,091**	**177,730**	**794,159**	**-**		
	U.S. Department of Health and Human Services										
93.069	PUBLIC HEALTH EMERGENCY PREPAREDNESS *COOPERATIVE AGREEMENTS*	100%	267,650	234,403	-	234,403	-	-	-	07/01/16-06/30/18	
93.073	BIRTH DEFECTS AND DEVELOPMENTAL DISABILITIES *COOPERATIVE AGREEMENTS*	100%	136,592	463,063 *	-	231,532 *	231,531 *	-	-	08/01/16-07/31/19	A
93.074	HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS *FORMULA / COOPERATIVE AGREEMENTS*	100%	613,918	847,032	691,907	847,032	691,907	681,678	-	07/01/19-06/30/20	
93.110	MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATED PROGRAMS *PROJECT*	100%	100,843	585,134	204,185	544,916	244,403	204,355	-	12/01/18-11/30/19	
93.116	PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS *COOPERATIVE AGREEMENTS*	100%	123,311	27,430	114,064	141,494	-	114,064	-	01/01/19-12/31/19	
93.127	EMERGENCY MEDICAL SERVICES FOR CHILDREN *COOPERATIVE AGREEMENTS / PROJECT*	100%	169,270	92,553	130,000	222,553	-	130,000	-	03/01/19-02/28/20	
93.130	COOPERATIVE AGREEMENTS TO STATES/TERRITORIES F THE COORDINATION AND DEVELOPMENT OF PRIMARY CARE OFFICES *COOPERATIVE AGREEMENTS*	100%	227,273	142,054	152,056	294,110	-	152,056	-	04/01/19-03/31/20	

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 700 DEPARTMENT OF HEALTH										
93.136	INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS *COOPERATIVE AGREEMENTS / PROJECT*	100%	35,332	33,698	35,000	68,698	-	35,000	-	02/01/19-01/31/20	
93.150	PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS *FORMULA*	100%	50,000	50,000	50,000	50,000	50,000	50,000	-	09/01/19-08/31/20	
93.217	FAMILY PLANNING-SERVICES *PROJECT*										
	(1) Title X Family Planning Services, Territorial	100%	919,774	751,702	858,000	1,609,702	-	858,000	-	07/01/19-06/30/20	
	(2) Integration of HIV Prevention Services into Famil Planning Programs, Territorial	100%	-	-	-	-	-	-	-	09/01/15-08/31/16	
93.243	SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES-PROJECTS OF REGIONAL & NATIONAL SIGNIFICANCE *PROJECT*	100%	129,245	735,018	735,018	735,018	735,018	735,018	-	09/30/19-09/29/20	
93.251	UNIVERSAL NEWBORN HEARING SCREENING *PROJECT*	100%	224,370	218,352	250,000	468,352	-	250,000	-	04/01/19-03/31/20	
93.268	IMMUNIZATION COOPERATIVE AGREEMENTS *PROJECT*	100%	1,317,959	1,483,155	2,008,685	3,491,840	-	2,008,688	-	01/01/19-03/31/20	
93.323	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC) *COOPERATIVE AGREEMENTS*	100%	4,619,178	5,103,654 *		3,032,347 *	2,071,307 *	-	-	08/01/19-07/31/20	B
93.336	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM *COOPERATIVE AGREEMENTS*	100%	80,128	99,443	100,756	200,199	-	100,756	-	03/29/19 - 03/28/20	
93.505	AFFORDABLE CARE ACT (ACA) MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM *FORMULA*	100%	720,328	1,392,001	1,000,000	1,400,001	992,000	1,000,000	-	10/01/18-09/30/20	
93.758	PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRA FUNDED SOLELY WITH PREVENTION AND PUBLIC HEALTH FUNDS (PPHF) *FORMULA*	100%	132,368	273,249	271,642	544,891	-	271,642	-	10/01/18-09/30/20	

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO.	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	FOOT NOTE
	ORG 700 DEPARTMENT OF HEALTH										
93.815	DOMESTIC EBOLA SUPPLEMENT TO THE EPIDEMIOLOG AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC) *COOPERATIVE AGREEMENTS*	100%	275,138	401,068 *	-	205,221 *	195,847 *	-	-	03/31/15-03/30/19	C
93.817	HOSPITAL PREPAREDNESS PROGRAM (HPP) EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES *FORMULA*	100%	-	208,967	-	208,967	-	-	-	05/18/15-05/17/20	
93.898	CANCER PREVENTION AND CONTROL PROGRAMS FOR STATE, TERRITORIAL AND TRIBAL ORGANIZATIONS *COOPERATIVE AGREEMENTS*	100%	-	240,412	-	240,412	-	-	-	06/30/17-06/29/18	
93.917	HIV CARE FORMULA GRANTS *FORMULA*	100%	911,911	1,080,385	1,008,653	2,089,038	-	1,008,655	-	04/01/19-03/31/20	
93.940	HIV PREVENTION ACTIVITIES - HEALTH DEPARTMENT BASED *COOPERATIVE AGREEMENTS*	100%	1,075,659	-	1,029,968	1,029,968	-	1,029,967	-	01/01/19-12/31/19	
93.944	HIV/AIDS SURVEILLANCE *COOPERATIVE AGREEMENTS*	100%	228,696	110,203	-	110,203	-	-	-	01/01/17-12/31/17	
93.945	ASSISTANCE PROGRAMS FOR CHRONIC DISEASE PREVENTION AND CONTROL *COOPERATIVE AGREEMENTS*	100%	412,446	286,832	402,655	689,487	-	402,655	-	03/29/19-03/28/20	
93.958	BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES *FORMULA*	100%	40,219	198,568	198,568	397,136	-	198,568	-	10/01/18-09/30/20	
93.959	BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE *FORMULA*	100%	510,962	196,065	656,290	852,355	-	656,291	-	10/01/18-09/30/20	
93.966	ZIKA HEALTH CARE PROGRAMS *PROJECT*	100%	6,182	2,093,818	-	1,046,909	1,046,909	-	-	1/18/17-01/17/20	
93.977	PREVENTIVE HEALTH SERVICES-SEXUALLY TRANSMITTEI DISEASES CONTROL GRANTS *PROJECT*	100%	138,363	107,295	200,000	307,295	-	200,000	-	01/01/19-12/31/19	
93.982	MENTAL HEALTH DISASTER ASSISTANCE AND EMERGEN MENTAL HEALTH *PROJECT*	100%	-	-	1,957,483	1,957,483	-	-	-	02/19/18-11/18/18	
93.994	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES *FORMULA*	57/43%	1,619,441	865,003	1,470,815	2,335,818	-	1,470,814	1,169,459	10/01/18-09/30/20	
	Sub-Total		**15,086,556**	**18,320,557**	**13,525,745**	**25,587,380**	**6,258,922**	**11,558,207**	**1,169,459**		
	TOTAL ORG 700 DEPARTMENT OF HEALTH		**21,180,172**	**20,204,542**	**21,262,909**	**35,030,800**	**6,436,652**	**19,295,371**	**1,169,459**		

FY 2019 Listing of Federal Grants Footnotes:

A*- The Carry Forward balance of $463,063 will support Personnel Services and Fringe Benefits totaling $44,651 in FY 2018 and $44,961 in FY 2019.

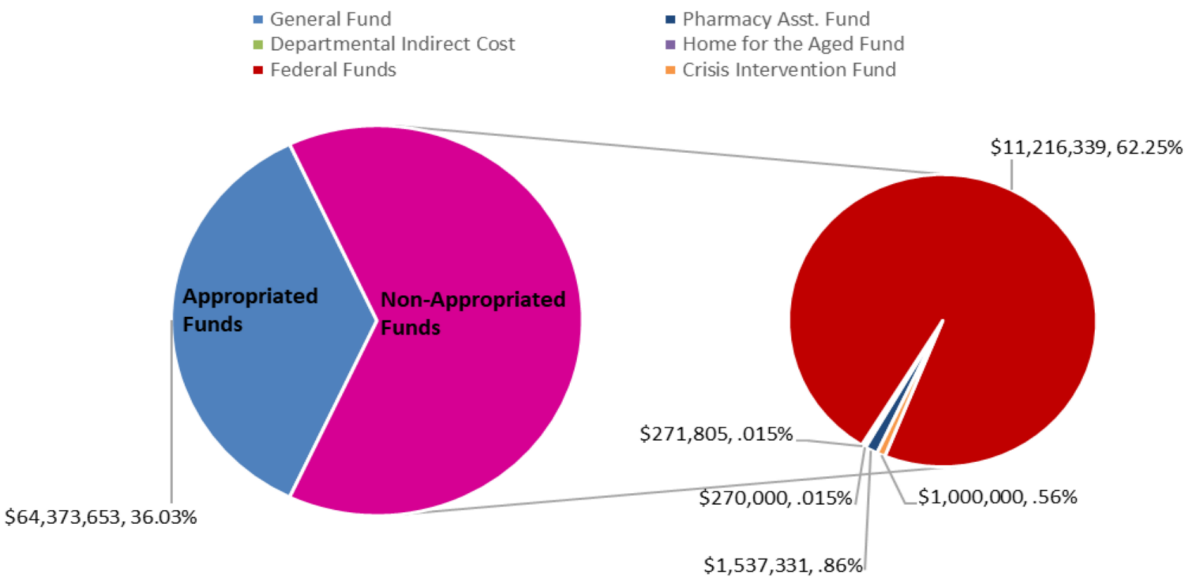
B*- The Carry Forward balance of $5,103,654 will support Personnel Services and Fringe Benefits totaling $1,423,770 in FY 2018 and $1,429,669 in FY 2019.

C*- The Carry Forward balance of $401,068 will support Personnel Services and Fringe Benefits totaling $199,321 in FY 2018 and $204,329 in FY 2019.

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

Department of Human Services

ORGANIZATIONAL TYPE: Social and 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 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
MAINTENANCE & TRANSPORT	2,071,787	1,973,456	2,045,351	1,928,110
LEGAL COUNSEL	211,888	198,977	305,038	627,949
EXECUTIVE OFFICE	1,631,574	1,711,520	1,664,902	1,965,954
PLANNING & OPERATIONS	399,750	318,096	630,025	550,233
HUMAN RESOURCES & LABOR RELA	842,347	853,163	899,382	949,699
FISCAL & BUDGETARY AFFAIRS	4,280,012	2,052,273	5,201,625	9,039,610
FP PERFORMANCE REP & SUPPORT	416,311	374,592	1,047,614	68,118
FRAUD ADMINISTRATION & APPEAL	-	-	123,481	-
RESEARCH & RESOURCE DEVELOP	77,293	126,059	323,168	169,334
SCA OFFICE OF ADMINISTRATION	707,893	850,055	803,355	933,879
SCA HOMES	6,941,420	5,463,236	5,491,510	4,436,258
SCA SOCIO RECREATIONAL PROGRAM	490,611	607,619	652,150	565,583
ELDERLY SOCIAL SERVICES	654,394	729,445	748,951	656,012
ELDERLY PROTECTIVE SERVICES	590,091	476,050	857,515	1,228,527
SENIOR COMM SERV EMPLOYMENT	123,002	101,470	122,234	93,941
LUCINDA MILLIN/WHIM GARDEN	403,582	482,064	509,756	2,504,325
DRS OFFICE OF ADMINISTRATION	259,927	199,158	271,799	163,408
VOCATIONAL REHAB SERVICES	520,269	291,678	634,430	293,312
DRS SPECIAL SERVICES	7,655	116,907	-	-
CYF OFFICE OF ADMINISTRATION	1,785,826	1,668,914	1,756,619	1,719,424
PRESCHOOL SERVICES	3,227,123	2,301,005	3,038,042	2,857,208
EVALUA & DIAGNOSIS INTER	1,837,532	1,548,658	2,012,171	1,837,481
YOUTH REHABILITATION CENTER	4,386,211	3,722,646	4,399,339	4,071,956
FP OFFICE OF ADMINISTRATION	194,234	179,498	262,094	136,003
FP INCOME MAINTENANCE	2,017,549	1,631,200	2,158,351	938,491

FOOD STAMP	3,787,197	4,426,713	4,173,263	4,352,516
GENERAL SOCIAL SERVICES	91,323	91,783	88,444	89,543
CCRS OFFICE OF ADMINISTRATION	-	-	50,753	100,281
CHILD CARE LIC. & REG. SERV	96,216	117,852	52,994	65,767
INTAKE & EMERGENCY SERV	407,511	501,042	765,281	548,331
OFFICE OF RESIDENTIAL SERV	13,830,195	11,202,841	16,951,502	15,492,515
BUREAU HEALTH INSURANCE & MAP	6,554,960	13,454,797	10,992,752	6,035,679
TOTAL - GENERAL FUND	58,845,682	57,772,766	69,033,891	64,419,447
SINGLE PAYER UTILITY FUND				
MAINTENANCE & TRANSPORT	-	2,383,808	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	2,383,808	-	-
TOTAL APPROPRIATED FUNDS	58,845,682	60,156,574	69,033,891	64,419,447
NON APPROPRIATED FUNDS				
INDIRECT COST				
MAINTENANCE & TRANSPORT	158,423	684,101	14,228	271,805
TOTAL - INDIRECT COST	158,423	684,101	14,228	271,805
CRISIS INTERVENTION FUND				
EVALUA & DIAGNOSIS INTER	-	24,917	1,000,000	1,000,000
TOTAL - CRISIS INTERVENTION FUND	-	24,917	1,000,000	1,000,000
PHARMACY ASSIST TO AGED				
SCA OFFICE OF ADMINISTRATION	1,415,474	1,144,310	2,630,409	1,537,311
TOTAL - PHARMACY ASSIST TO AGED	1,415,474	1,144,310	2,630,409	1,537,311
SCA HOMES	30,185	580,394	652,521	270,000
TOTAL - HOME/AGED REVOLVING	30,185	580,394	652,521	270,000
TOTAL NON APPROPRIATED FUNDS	1,604,082	2,433,722	4,297,158	3,079,116
ACTIVITY CENTER TOTAL	60,449,764	62,590,296	73,331,049	67,498,563

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	17,092,213	17,150,352	20,571,797	18,614,718
FRINGE BENEFITS	7,292,284	7,762,015	8,260,839	8,106,323
SUPPLIES	1,592,178	1,276,801	1,827,177	1,267,084
OTHER SERVICES	30,368,430	31,588,008	35,069,078	33,431,322
UTILITY SERVICES	2,405,291	-4,410	3,275,000	2,750,000
CAPITAL PROJECTS	95,285	-	30,000	250,000
TOTAL - GENERAL FUND	58,845,682	57,772,766	69,033,891	64,419,447
TOTAL - GENERAL FUND NON-LAPSING	-	-	-	-
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	2,383,808	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	2,383,808	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
TOTAL - INTERNAL REVENUE MATCHING	-	-	-	-
TOTAL APPROPRIATED FUNDS	58,845,682	60,156,574	69,033,891	64,419,447
NON APPROPRIATED FUNDS				
INDIRECT COST				
PERSONNEL SERVICES	100,997	99,102	-	87,400
FRINGE BENEFITS	57,427	58,701	-	59,405
SUPPLIES	-	33,567	13,444	75,000
OTHER SERVICES	-	492,731	784	50,000
TOTAL - INDIRECT COST	158,423	684,101	14,228	271,805
CRISIS INTERVENTION FUND				
OTHER SERVICES	-	24,917	1,000,000	1,000,000

TOTAL -	CRISIS INTERVENTION FUND	-	24,917	1,000,000	1,000,000
PHARMACY ASSIST TO AGED					
	SUPPLIES	2,957	432	555	3,000
	OTHER SERVICES	1,412,517	1,143,878	2,629,853	1,534,311
TOTAL -	PHARMACY ASSIST TO AGED	1,415,474	1,144,310	2,630,409	1,537,311
HOME/AGED REVOLVING					
	SUPPLIES	30,185	8,415	4,635	20,000
	OTHER SERVICES	-	571,980	647,886	250,000
TOTAL -	HOME/AGED REVOLVING	30,185	580,394	652,521	270,000
TOTAL	NON APPROPRIATED FUNDS	1,604,082	2,433,722	4,297,158	3,079,116
	BUDGET CATEGORY TOTAL	60,449,764	62,590,296	73,331,049	67,498,563

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	13,200,961	11,987,553	11,942,613	13,709,767
FRINGE BENEFITS	6,820,631	5,624,879	6,376,431	7,295,513
SUPPLIES	922,063	455,114	723,109	441,395
OTHER SVS. & CHGS.	65,618,351	62,056,857	101,480,058	89,569,664
UTILITIES	463,197	296,264	620,000	200,000
CAPITAL OUTLAYS	154,140	-	100,000	-
TOTAL FEDERAL FUNDS	87,179,343	80,420,667	121,242,211	111,216,339
TOTAL LOCAL AND FEDERAL RESOURCES DEPARTMENT OF HUMAN SERVICES	147,629,107	143,010,963	193,573,260	178,714,902

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
720	M1302	DHS- QRIS	300,000

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.

72000 MAINTENANCE & TRANSPORT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,160,456	1,115,303	1,182,025	1,031,146
FRINGE BENEFITS	582,602	579,772	620,326	541,976
SUPPLIES	177,077	78,516	75,000	115,807
OTHER SERVICES	151,653	199,866	168,000	239,181
TOTAL - GENERAL FUND	2,071,787	1,973,456	2,045,351	1,928,110
TOTAL APPROPRIATED FUNDS	2,071,787	1,973,456	2,045,351	1,928,110
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	2,383,808	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	2,383,808	-	-
INDIRECT COST				
PERSONNEL SERVICES	100,997	99,102	-	87,400
FRINGE BENEFITS	57,427	58,701	-	59,405
SUPPLIES	-	33,567	13,444	75,000
OTHER SERVICES	-	492,731	784	50,000
TOTAL - INDIRECT COST	158,423	684,101	14,228	271,805
TOTAL NON APPROPRIATED FUNDS	158,423	3,067,909	14,228	271,805
TOTAL - MAINTENANCE & TRANSPORT	2,230,210	5,041,365	2,059,579	2,199,915
72000 FTE REQUIRED MAINTENANCE & TRANSPORT			40.0000	

Activity 72001 Legal Counsel

72001 LEGAL COUNSEL	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	159,804	150,423	217,000	303,000
FRINGE BENEFITS	52,084	48,554	79,838	135,949
SUPPLIES	-	-	5,000	3,000
OTHER SERVICES	-	-	3,200	186,000
TOTAL - GENERAL FUND	211,888	198,977	305,038	627,949
TOTAL APPROPRIATED FUNDS	211,888	198,977	305,038	627,949
TOTAL - LEGAL COUNSEL	211,888	198,977	305,038	627,949
72001 FTE REQUIRED LEGAL COUNSEL			5.0000	

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. The Executive Office of the Commissioner also administers the Criminal Victims Compensation Program.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72010	EXECUTIVE OFFICE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	906,838	1,138,497	1,103,259	1,341,259
	FRINGE BENEFITS	330,216	404,493	333,643	551,710
	SUPPLIES	19,343	20,875	45,000	17,985
	OTHER SERVICES	375,178	147,655	183,000	55,000
	TOTAL - GENERAL FUND	1,631,574	1,711,520	1,664,902	1,965,954
	TOTAL APPROPRIATED FUNDS	1,631,574	1,711,520	1,664,902	1,965,954
TOTAL -	EXECUTIVE OFFICE	1,631,574	1,711,520	1,664,902	1,965,954
72010	FTE REQUIRED EXECUTIVE OFFICE			25.0000	

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) or the Food Stamps Program and the Temporary Assistance for Needy Families (TANF) program, to ensure federal compliance with governing regulations.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72020	PLANNING & OPERATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	259,788	185,747	343,225	421,179
	FRINGE BENEFITS	110,698	84,207	123,800	95,304
	SUPPLIES	14,437	38,146	70,000	16,250
	OTHER SERVICES	14,827	9,996	93,000	17,500
	TOTAL - GENERAL FUND	399,750	318,096	630,025	550,233
	TOTAL APPROPRIATED FUNDS	399,750	318,096	630,025	550,233
TOTAL -	PLANNING & OPERATIONS	399,750	318,096	630,025	550,233
72020	FTE REQUIRED PLANNING & OPERATIONS			3.0000	

Activity 72020 Management Information Systems (MIS) and Operations

Functional Statement

The MIS Units support the delivery of services to consumers by providing communication and technology planning and support.

Activity 72030 Human Resource and Labor Relations

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72030	HUMAN RESOURCES & LABOR RELA				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	564,810	571,628	605,917	670,144
	FRINGE BENEFITS	235,624	260,475	260,465	258,605
	SUPPLIES	14,967	10,538	15,000	10,500
	OTHER SERVICES	26,947	10,522	18,000	10,450
	TOTAL - GENERAL FUND	842,347	853,163	899,382	949,699
TOTAL APPROPRIATED FUNDS		842,347	853,163	899,382	949,699
TOTAL -	HUMAN RESOURCES & LABOR RELA	842,347	853,163	899,382	949,699
72030	FTE REQUIRED HUMAN RESOURCES & LABOR RELA			12.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72040	FISCAL & BUDGETARY AFFAIRS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	511,253	531,393	747,060	720,511
	FRINGE BENEFITS	219,001	240,806	292,565	233,161
	SUPPLIES	22,934	22,153	20,000	19,735
	OTHER SERVICES	1,742,889	1,267,419	1,342,000	5,166,203
	UTILITY SERVICES	1,743,392	-9,499	2,800,000	2,650,000
	CAPITAL PROJECTS	40,544	-	-	250,000
	TOTAL - GENERAL FUND	4,280,012	2,052,273	5,201,625	9,039,610
TOTAL APPROPRIATED FUNDS		4,280,012	2,052,273	5,201,625	9,039,610
TOTAL -	FISCAL & BUDGETARY AFFAIRS	4,280,012	2,052,273	5,201,625	9,039,610
72040	FTE REQUIRED FISCAL & BUDGETARY AFFAIRS			10.0000	

Activity 72050 Management Evaluation

Functional Statement

Management Evaluation reviews the implementation of the Supplemental Nutritional Assistance Program to ensure compliance with federal regulations

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72050	FP PERFORMANCE REP & SUPPORT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	288,534	255,555	748,393	44,103
	FRINGE BENEFITS	124,132	111,300	257,221	24,015
	SUPPLIES	-	1,940	20,000	-
	OTHER SERVICES	3,644	5,797	22,000	-
TOTAL - GENERAL FUND		416,311	374,592	1,047,614	68,118
TOTAL APPROPRIATED FUNDS		416,311	374,592	1,047,614	68,118
TOTAL - FP PERFORMANCE REP & SUPPORT		416,311	374,592	1,047,614	68,118

72050	FTE REQUIRED FP PERFORMANCE REP & SUPPORT	1.0000

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 DHS. 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 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 - FRAUD ADMINISTRATION & APPEAL		-	-	123,481	-

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.

FY2016		FY2017 ACTUALS	FY2018 ACTUALS	FY2019 BUDGET	RECOMMENDATION
72070	RESEARCH & RESOURCE DEVELOP				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	55,635	83,207	229,000	118,000
	FRINGE BENEFITS	21,658	42,852	83,968	51,334
	SUPPLIES	-	-	7,000	-
	OTHER SERVICES	-	-	3,200	-
	TOTAL - GENERAL FUND	77,293	126,059	323,168	169,334
	TOTAL APPROPRIATED FUNDS	77,293	126,059	323,168	169,334
TOTAL -	RESEARCH & RESOURCE DEVELOP	77,293	126,059	323,168	169,334
72070	FTE REQUIRED RESEARCH & RESOURCE DEVELOP			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72100	SCA OFFICE OF ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	497,745	606,941	585,585	650,585
	FRINGE BENEFITS	201,577	237,515	207,770	271,294
	SUPPLIES	5,704	2,903	5,000	5,000
	OTHER SERVICES	2,868	2,695	5,000	7,000
	TOTAL - GENERAL FUND	707,893	850,055	803,355	933,879
	TOTAL APPROPRIATED FUNDS	707,893	850,055	803,355	933,879
NON APPROPRIATED FUNDS					
PHARMACY ASSIST TO AGED					
	SUPPLIES	2,957	432	555	3,000
	OTHER SERVICES	1,412,517	1,143,878	2,629,853	1,534,311
	TOTAL - PHARMACY ASSIST TO AGED	1,415,474	1,144,310	2,630,409	1,537,311
	TOTAL NON APPROPRIATED FUNDS	1,415,474	1,144,310	2,630,409	1,537,311
TOTAL -	SCA OFFICE OF ADMINISTRATION	2,123,367	1,994,365	3,433,764	2,471,190
72100	FTE REQUIRED SCA OFFICE OF ADMINISTRATION			12.0000	

Activity 72110 / 071210 Homes 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.

72110 SCA HOMES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	2,633,081	2,452,014	2,535,010	2,407,046
FRINGE BENEFITS	1,256,133	1,231,814	1,232,272	1,244,668
SUPPLIES	630,403	509,934	555,000	490,794
OTHER SERVICES	2,421,803	1,269,474	1,169,228	293,750
TOTAL - GENERAL FUND	6,941,420	5,463,236	5,491,510	4,436,258
TOTAL APPROPRIATED FUNDS	6,941,420	5,463,236	5,491,510	4,436,258
NON APPROPRIATED FUNDS				
HOME/AGED REVOLVING				
SUPPLIES	30,185	8,415	4,635	20,000
OTHER SERVICES	-	571,980	647,886	250,000
TOTAL - HOME/AGED REVOLVING	30,185	580,394	652,521	270,000
TOTAL NON APPROPRIATED FUNDS	30,185	580,394	652,521	270,000
TOTAL - SCA HOMES	6,971,605	6,043,630	6,144,031	4,706,258
72110 FTE REQUIRED SCA HOMES			79.0000	

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.

72120 SCA SOCIO RECREATIONAL PROGRAM	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	251,233	294,530	369,068	297,039
FRINGE BENEFITS	141,754	169,394	163,082	189,544
SUPPLIES	63,655	47,870	50,000	54,000
OTHER SERVICES	33,969	95,825	70,000	25,000
TOTAL - GENERAL FUND	490,611	607,619	652,150	565,583
TOTAL APPROPRIATED FUNDS	490,611	607,619	652,150	565,583
TOTAL - SCA SOCIO RECREATIONAL PROGRAM	490,611	607,619	652,150	565,583
72120 FTE REQUIRED SCA SOCIO RECREATIONAL PROGRA			10.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72130	ELDERLY SOCIAL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	338,107	407,251	470,599	365,962
	FRINGE BENEFITS	204,393	245,200	232,351	231,430
	SUPPLIES	16,818	31,914	29,177	15,900
	OTHER SERVICES	95,076	45,079	16,824	42,720
	TOTAL - GENERAL FUND	654,394	729,445	748,951	656,012
TOTAL APPROPRIATED FUNDS		654,394	729,445	748,951	656,012
TOTAL -	ELDERLY SOCIAL SERVICES	654,394	729,445	748,951	656,012
72130	FTE REQUIRED ELDERLY SOCIAL SERVICES			14.3000	

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, and 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72140	ELDERLY PROTECTIVE SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	412,129	328,343	552,567	426,390
	FRINGE BENEFITS	169,178	127,769	259,948	191,137
	SUPPLIES	5,944	4,404	15,000	5,000
	OTHER SERVICES	2,840	15,533	30,000	606,000
	TOTAL - GENERAL FUND	590,091	476,050	857,515	1,228,527
TOTAL APPROPRIATED FUNDS		590,091	476,050	857,515	1,228,527
TOTAL -	ELDERLY PROTECTIVE SERVICES	590,091	476,050	857,515	1,228,527
72140	FTE REQUIRED ELDERLY PROTECTIVE SERVICES			10.0000	

Activity 72150 Senior Service Employment

Functional Statement

The Senior Community Services Employment Program(SCSEP) enables thousands of low-income seniors each year to earn and learn while working in local programs serving their community.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72150	SENIOR COMM SERV EMPLOYMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	64,065	66,527	69,789	42,403
	FRINGE BENEFITS	19,670	20,360	31,445	23,538
	SUPPLIES	31,464	9,389	16,000	5,000
	OTHER SERVICES	7,803	5,194	5,000	23,000
	TOTAL - GENERAL FUND	123,002	101,470	122,234	93,941
	TOTAL APPROPRIATED FUNDS	123,002	101,470	122,234	93,941
TOTAL -	SENIOR COMM SERV EMPLOYMENT	123,002	101,470	122,234	93,941

72150	FTE REQUIRED SENIOR COMM SERV EMPLOYMENT	1.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72160	LUCINDA MILLIN/WHIM GARDEN				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	287,648	322,652	346,408	1,806,522
	FRINGE BENEFITS	110,897	144,237	138,348	697,803
	SUPPLIES	4,332	14,727	15,000	-
	OTHER SERVICES	705	449	10,000	-
	TOTAL - GENERAL FUND	403,582	482,064	509,756	2,504,325
	TOTAL APPROPRIATED FUNDS	403,582	482,064	509,756	2,504,325
TOTAL -	LUCINDA MILLIN/WHIM GARDEN	403,582	482,064	509,756	2,504,325

72160	FTE REQUIRED LUCINDA MILLIN/WHIM GARDEN	35.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72300	DRS OFFICE OF ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	178,615	145,410	172,000	118,000
	FRINGE BENEFITS	77,122	53,748	74,799	45,408
	SUPPLIES	689	-	-	-
	UTILITY SERVICES	3,500	-	25,000	-
	TOTAL - GENERAL FUND	259,927	199,158	271,799	163,408
	TOTAL APPROPRIATED FUNDS	259,927	199,158	271,799	163,408
TOTAL -	DRS OFFICE OF ADMINISTRATION	259,927	199,158	271,799	163,408
72300	FTE REQUIRED DRS OFFICE OF ADMINISTRATION			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72310	VOCATIONAL REHAB SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	67,872	69,835	301,893	50,075
	FRINGE BENEFITS	34,950	36,814	95,537	37,297
	SUPPLIES	44,302	12,791	25,000	25,940
	OTHER SERVICES	373,145	172,238	212,000	180,000
	TOTAL - GENERAL FUND	520,269	291,678	634,430	293,312
	TOTAL APPROPRIATED FUNDS	520,269	291,678	634,430	293,312
TOTAL -	VOCATIONAL REHAB SERVICES	520,269	291,678	634,430	293,312
72310	FTE REQUIRED VOCATIONAL REHAB SERVICES			2.0000	

Activity 72320 DRS Special Services

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72320	DRS SPECIAL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	SUPPLIES	-	25,554	-	-
	OTHER SERVICES	7,655	91,353	-	-
	TOTAL - GENERAL FUND	7,655	116,907	-	-
	TOTAL APPROPRIATED FUNDS	7,655	116,907	-	-
TOTAL -	DRS SPECIAL SERVICES	7,655	116,907	-	-

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72400	CYF OFFICE OF ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	513,114	577,426	557,893	494,152
	FRINGE BENEFITS	228,293	238,176	162,333	199,319
	SUPPLIES	3,061	7,302	-	10,000
	OTHER SERVICES	1,041,358	846,009	1,036,393	1,015,953
	TOTAL - GENERAL FUND	1,785,826	1,668,914	1,756,619	1,719,424
TOTAL APPROPRIATED FUNDS		1,785,826	1,668,914	1,756,619	1,719,424
TOTAL -	CYF OFFICE OF ADMINISTRATION	1,785,826	1,668,914	1,756,619	1,719,424
72400	FTE REQUIRED CYF OFFICE OF ADMINISTRATION			8.0000	

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 & Science

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72410	PRESCHOOL SERVICES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	2,054,404	1,441,231	2,087,868	1,943,136
	FRINGE BENEFITS	755,551	719,138	670,174	652,072
	SUPPLIES	5,593	6,229	30,000	27,000
	OTHER SERVICES	289,590	129,319	150,000	135,000
	UTILITY SERVICES	99,999	5,088	100,000	100,000
	CAPITAL PROJECTS	21,987	-	-	-
	TOTAL - GENERAL FUND	3,227,123	2,301,005	3,038,042	2,857,208
TOTAL APPROPRIATED FUNDS		3,227,123	2,301,005	3,038,042	2,857,208
TOTAL -	PRESCHOOL SERVICES	3,227,123	2,301,005	3,038,042	2,857,208
72410	FTE REQUIRED PRESCHOOL SERVICES			33.0000	

Activity 72420 Evaluations & Diagnosis

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72420	EVALUA & DIAGNOSIS INTER				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	693,859	744,321	988,801	689,393
	FRINGE BENEFITS	296,390	298,601	403,370	286,838
	SUPPLIES	29,894	12,163	10,000	10,750
	OTHER SERVICES	817,389	493,573	610,000	850,500
	TOTAL - GENERAL FUND	1,837,532	1,548,658	2,012,171	1,837,481
	TOTAL APPROPRIATED FUNDS	1,837,532	1,548,658	2,012,171	1,837,481
TOTAL -	EVALUA & DIAGNOSIS INTER	1,837,532	1,548,658	2,012,171	1,837,481
72420	FTE REQUIRED EVALUA & DIAGNOSIS INTER			12.0000	

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 (YRC) 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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72440	YOUTH REHABILITATION CENTER				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	2,523,602	2,204,750	2,331,696	2,281,066
	FRINGE BENEFITS	892,179	906,880	935,376	977,123
	SUPPLIES	186,077	156,730	240,000	200,000
	OTHER SERVICES	559,352	454,286	692,267	613,767
	UTILITY SERVICES	225,000	-	200,000	-
	TOTAL - GENERAL FUND	4,386,211	3,722,646	4,399,339	4,071,956
	TOTAL APPROPRIATED FUNDS	4,386,211	3,722,646	4,399,339	4,071,956
TOTAL -	YOUTH REHABILITATION CENTER	4,386,211	3,722,646	4,399,339	4,071,956
72440	FTE REQUIRED YOUTH REHABILITATION CENTER			45.0000	

Activity 72500 Administration – Financial Programs

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 provides assistance to the maximum amounts of citizens who meet the eligibility criteria.

72500	FP OFFICE OF ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	71,678	63,495	113,586	74,386
	FRINGE BENEFITS	25,619	30,137	38,508	30,759
	SUPPLIES	5,642	7,675	60,000	30,858
	OTHER SERVICES	91,295	78,190	50,000	-
	TOTAL - GENERAL FUND	194,234	179,498	262,094	136,003
TOTAL APPROPRIATED FUNDS		194,234	179,498	262,094	136,003
TOTAL -	FP OFFICE OF ADMINISTRATION	194,234	179,498	262,094	136,003
72500	FTE REQUIRED FP OFFICE OF ADMINISTRATION			1.5000	

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.

72510	FP INCOME MAINTENANCE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	348,563	266,945	452,275	60,000
	FRINGE BENEFITS	148,477	107,229	226,076	28,491
	SUPPLIES	2,000	-	30,000	-
	OTHER SERVICES	1,518,509	1,257,025	1,450,000	850,000
TOTAL - GENERAL FUND		2,017,549	1,631,200	2,158,351	938,491
TOTAL APPROPRIATED FUNDS		2,017,549	1,631,200	2,158,351	938,491
TOTAL -	FP INCOME MAINTENANCE	2,017,549	1,631,200	2,158,351	938,491
72510	FTE REQUIRED FP INCOME MAINTENANCE			1.0000	

Activity 72520 Supplemental Nutrition Assistance Program (SNAP, Formerly Food Stamps)

Functional Statement

The Supplemental Nutrition Assistance Program (SNAP) provides food benefits to the maximum number of eligible recipients in the territory, in accordance with Federal regulations.

72520	FOOD STAMP	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	871,129	1,715,162	1,453,583	1,619,992
	FRINGE BENEFITS	460,725	829,618	513,415	848,583
	SUPPLIES	188,846	201,301	283,000	161,565
	OTHER SERVICES	2,036,354	1,680,632	1,773,265	1,722,376
	UTILITY SERVICES	230,143	-	150,000	-
	TOTAL - GENERAL FUND	3,787,197	4,426,713	4,173,263	4,352,516

TOTAL APPROPRIATED FUNDS		3,787,197	4,426,713	4,173,263	4,352,516
TOTAL - FOOD STAMP		3,787,197	4,426,713	4,173,263	4,352,516
72520	FTE REQUIRED FOOD STAMP			46.0000	

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

72540	GENERAL SOCIAL SERVICES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	63,160	63,160	60,821	60,821
	FRINGE BENEFITS	28,163	28,622	27,623	28,722
	TOTAL - GENERAL FUND	91,323	91,783	88,444	89,543
TOTAL APPROPRIATED FUNDS		91,323	91,783	88,444	89,543
TOTAL - GENERAL SOCIAL SERVICES		91,323	91,783	88,444	89,543
72540	FTE REQUIRED GENERAL SOCIAL SERVICES			1.0000	

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 Office of Child Care and Regulatory Services- Administration

Functional Statement

The Administration–Office of Child Care and Regulatory Services Unit is responsible for administrative oversight of the Child Care Development Program.

72600	CCRS OFFICE OF ADMINISTRATION	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	-	-	35,000	70,000
	FRINGE BENEFITS	-	-	15,753	30,281
	TOTAL - GENERAL FUND	-	-	50,753	100,281
TOTAL APPROPRIATED FUNDS		-	-	50,753	100,281
TOTAL - CCRS OFFICE OF ADMINISTRATION		-	-	50,753	100,281
72600	FTE REQUIRED CCRS OFFICE OF ADMINISTRATION			1.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72610	CHILD CARE LIC. & REG. SERV				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	60,950	76,263	33,158	42,267
	FRINGE BENEFITS	35,266	41,588	19,836	23,500
	TOTAL - GENERAL FUND	96,216	117,852	52,994	65,767
	TOTAL APPROPRIATED FUNDS	96,216	117,852	52,994	65,767
TOTAL -	CHILD CARE LIC. & REG. SERV	96,216	117,852	52,994	65,767

72610	FTE REQUIRED CHILD CARE LIC. & REG. SERV	1.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72700	INTAKE & EMERGENCY SERV				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	230,600	289,646	456,744	297,829
	FRINGE BENEFITS	88,286	102,213	160,537	112,502
	SUPPLIES	-199	15,829	20,000	10,000
	OTHER SERVICES	88,824	93,354	128,000	128,000
	TOTAL - GENERAL FUND	407,511	501,042	765,281	548,331
	TOTAL APPROPRIATED FUNDS	407,511	501,042	765,281	548,331
TOTAL -	INTAKE & EMERGENCY SERV	407,511	501,042	765,281	548,331

72700	FTE REQUIRED INTAKE & EMERGENCY SERV	4.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72800	OFFICE OF RESIDENTIAL SERV				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	136,165	143,724	138,521	138,164
	FRINGE BENEFITS	54,426	56,230	56,513	55,428
	SUPPLIES	6,515	4,865	7,000	7,000
	OTHER SERVICES	13,633,089	10,998,023	16,749,468	15,291,923
TOTAL - GENERAL FUND		13,830,195	11,202,841	16,951,502	15,492,515
TOTAL APPROPRIATED FUNDS		13,830,195	11,202,841	16,951,502	15,492,515
TOTAL -	OFFICE OF RESIDENTIAL SERV	13,830,195	11,202,841	16,951,502	15,492,515
72800	FTE REQUIRED OFFICE OF RESIDENTIAL SERV			2.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
72901	BUREAU HEALTH INSURANCE & MAP				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	887,378	838,975	1,191,300	30,148
	FRINGE BENEFITS	387,220	364,270	512,219	8,532
	SUPPLIES	112,684	33,051	180,000	25,000
	OTHER SERVICES	5,031,667	12,218,501	9,079,233	5,971,999
	UTILITY SERVICES	103,256	-	-	-
	CAPITAL PROJECTS	32,754	-	30,000	-
TOTAL - GENERAL FUND		6,554,960	13,454,797	10,992,752	6,035,679
TOTAL APPROPRIATED FUNDS		6,554,960	13,454,797	10,992,752	6,035,679
TOTAL -	BUREAU HEALTH INSURANCE & MAP	6,554,960	13,454,797	10,992,752	6,035,679
72901	FTE REQUIRED BUREAU HEALTH INSURANCE & MAP			1.0000	

Activity 72902 Medicaid Management Information System

Functional Statement

The Medical Assistance Program (MAP) 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 Medical Assistance Program 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 (EHR) Incentive is a federal program offering financial support to assist eligible providers to adopt, implement, or upgrade certified EHR technology, or meaningfully use an EHR system. The federal program offers the following options: Adopt: to acquire and install a certified EHR technology; Implement: to train staff, deploy tools, exchange data; Upgrade: to expand functionality or interoperability; and Meaningful Use: to display that the EHR 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 Medical Assistance Program 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 – Federal 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 2019, the program anticipates receiving 2,829,976 in federal awards.

Personal Responsibility Education Program (93.092) The 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 2019, 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 2019, the program anticipates receiving $6,098,919 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 2019, the program anticipates receiving $30,541,544 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 2019, the program anticipates receiving $212,020 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 2019, the program anticipates receiving $3,235,644 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 $8,787,245 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 2019, the program anticipates receiving $7,208,777 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 $1,306,000 in federal awards.

Children's Health Insurance Program (93.767) 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 2019, the program anticipates receiving $8,204,000 in federal awards.

Supportive Housing Program (14.235) is designated to promote the development of supportive housing and supportive services to assist homeless individuals and families in the transition from homelessness and to enable them to live as independently as possible. For FY 2019, the program anticipates receiving $39, 177 in federal awards.

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 PROJECTED 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%	4,592,997	890,086	5,948,754	6,838,840	-	6,105,867	4,587,743	10/01/18-09/30/19	
	(2) SNAP Nutrition Education Grant Program	100%	-	63,719	-	63,719	-	-	-	10/01/15-09/30/18	
	(3) SNAP 2 Yr E & T 50%	50%	7,500	-	-	-	-	-	-	10/01/16-09/30/17	
	(4) SNAP 2 Yr E&T 100%	100%	-	54,392	-	54,392	-	-	-	10/01/16-09/30/18	
	Sub-Total		**4,600,497**	**1,008,197**	**5,948,754**	**6,956,951**	**-**	**6,105,867**	**4,587,743**		
	Housing & Urban Development										
14.235	SUPPORTIVE HOUSING *PROJECT*	100%	-	75,835	39,177	75,835	39,177	-	-	08/01/18-07/31/20	
	Sub-Total		**-**	**75,835**	**39,177**	**75,835**	**39,177**	**-**	**-**		
	U.S. Department of Justice										
16.576	CRIME VICTIM COMPENSATION *FORMULA*	100%	46,285	334,000	-	163,000	171,000	163,000	186,000	10/01/18-09/30/22	
	Sub-Total		**46,285**	**334,000**	**-**	**163,000**	**171,000**	**163,000**	**186,000**		
	U.S. Department of Labor										
17.235	SENIOR COMMUNITY SERVICE EMPLOYMENT *FORMULA / PROJECT*		952,367	778,268	694,476	778,268	694,476	893,250	93,940	07/01/19-06/30/20	
	Sub-Total		**952,367**	**778,268**	**694,476**	**778,268**	**694,476**	**893,250**	**93,940**		
	U.S. Department of Education										
84.126A	REHABILITATION SERVICES-VOCATIONAL REHABILITATI GRANTS TO STATES *FORMULA*	79/21%	1,284,887	937,485	824,025	937,485	824,024	2,001,669	293,312	10/01/18-09/30/20	
84.177B	REHABILITATION SERVICES-INDEPENDENT LIVING SERVICES FOR OLDER INDIVIDUALS WHO ARE BLIND *PROJECT*	100%	-	40,000	-	40,000	-	-	-	10/01/16-09/30/18	
84.187A	SUPPORTED EMPLOYMENT SERVICES FOR INDIVIDUALS WITH THE MOST SIGNIFICANT DISABILITIES *FORMULA*	100%	-	34,435	-	34,435	-	-	-	10/01/16-09/30/18	
	Sub-Total		**1,284,887**	**1,011,920**	**824,025**	**1,011,920**	**824,024**	**2,001,669**	**293,312**		
	U.S. Department of Health and Human Services										
93.092	AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILI EDUCATION PROGRAM *FORMULA / PROJECT*	100%	61,977	394,644	250,000	195,041	449,603	250,000	-	10/01/18-09/30/21	
93.558	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES *FORMULA*	75/25%	2,777,740	59,430	913,061	59,430	913,061	2,829,976	939,543	10/01/17-Until Expended	
	CONSOLIDATED BLOCK GRANT *FORMULA*	100%	4,433,755	786,458	7,234,975	4,403,946	3,617,488	7,227,641	-	10/01/18-09/30/20	
93.560	FAMILY SUPPORT PAYMENTS TO STATES_ ASSISTANCE PAYMENTS *FORMULA*	100%	716,830	-	716,830	716,830	-	716,830	-	10/01/18-Until Expended	
93.575	CHILD CARE AND DEVELOPMENT BLOCK GRANT *FORMULA*	100%	795,489	2,566,461	1,903,661	3,518,292	951,831	3,235,644	-	10/01/18-09/30/21	
93.600	HEAD START *PROJECT / DIRECT PAYMENTS FOR SPECIFIED USE*	80/20%	7,969,315	7,403,755	8,300,094	8,903,755	6,800,094	8,421,784	2,770,403	07/01/19-06/30/20	

Government of the Virgin Islands
Listing of Federal Grants - 2019

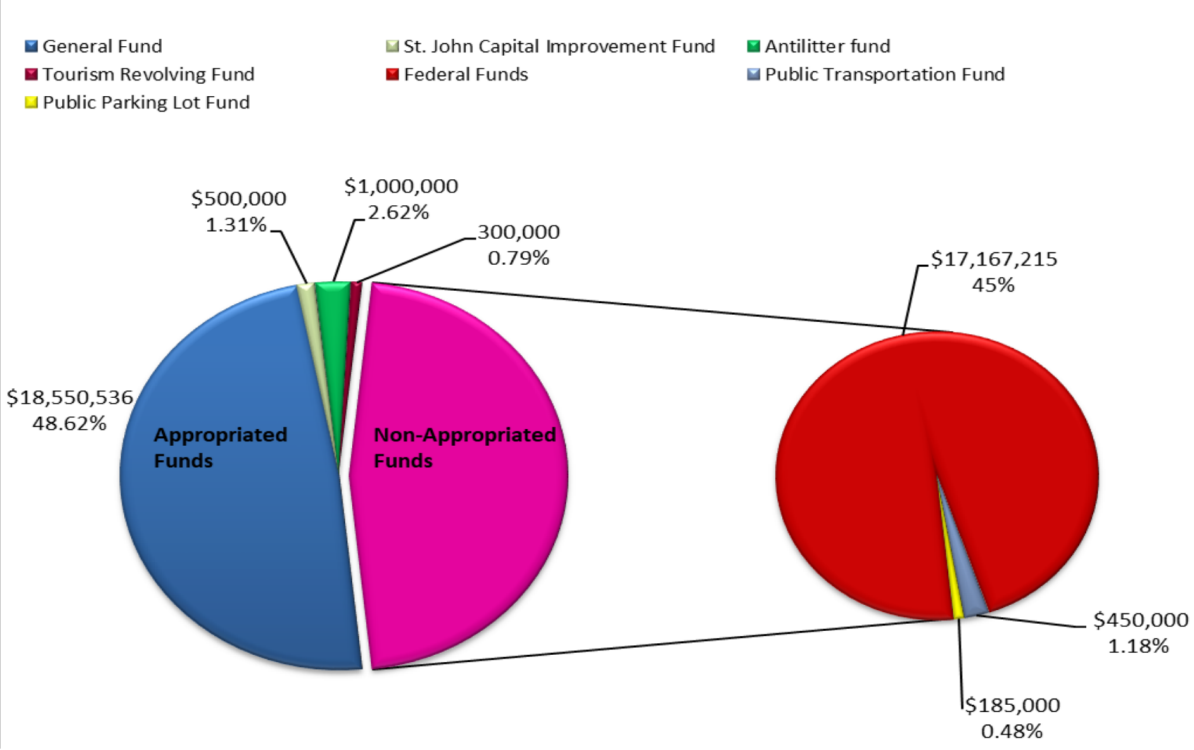
CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 PROJECTED 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%	7,177,929	965,593	429,680	1,395,273	-	8,199,291	-	10/01/18-09/30/19	
93.770	MEDICARE-PRESCRIPTION DRUG COVERAGE *DIRECT PAYMENTS FOR A SPECIFIED USE*	55/45%	450,585	-	1,445,291	1,445,291	-	1,306,000	1,157,382	10/01/18-09/30/19	
93.778	MEDICAL ASSISTANCE PROGRAM *FORMULA*										
	(1) Medicaid Management Information System	90/10%	1,767,390	18,952,764	-	2,500,000	16,452,764	-	1,322,417	10/01/15-09/30/20	
	(2) MAP Administrative Match	100%	1,412,478	-	2,192,071	2,192,071	-	2,510,648	-	10/01/18-09/30/19	
	(3) Medical Assistance Payments	100%	15,421,646	-	16,031,247	16,031,247	-	49,700,941	-	10/01/18-09/30/19	
	(4) Health and Information Technology	90/10%	213,526	-	554,000	554,000	-	1,435,000	17,200	10/01/18-09/30/19	
	(5) Enrollment & Eligibility	90/10%	9,956,031	933,499	-	933,499	-	6,000,000	361,181	10/01/18-09/30/19	
	(6) Affordable Care Act	100%	20,213,451	-	10,000,000	10,000,000	-	10,000,000	-	10/01/18-09/30/19	
	(7) Medical Assistance - BBA	100%	-	-	52,210,647	25,000,000	27,210,647	-	-	01/01/18-09/30/19	
	Sub-Total		**73,368,142**	**32,062,604**	**102,181,557**	**77,848,675**	**56,395,488**	**101,833,755**	**6,568,126**		
	Corporation for National and Community Service										
94.002	RETIRED AND SENIOR VOLUNTEER PROGRAM *PROJECT*	90/10%	15,689	42,737	-	42,737	-	-	10,321	07/01/16-06/30/19	
94.011	FOSTER GRANDPARENT PROGRAM *PROJECT*	90/10%	152,800	164,440	54,172	218,612	-	218,798	33,745	07/01/19-06/30/21	
	Sub-Total		**168,489**	**207,177**	**54,172**	**261,349**	**-**	**218,798**	**44,066**		
	Department of Homeland Security										
97.088	DISASTER ASSISTANCE PROJECTS *PROJECT*	100%	-	-	11,500,050	-	11,500,050	-	-	02/22/18-09/19/19	
	Sub-Total		**-**	**-**	**11,500,050**	**-**	**11,500,050**	**-**	**-**		
	TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES		**80,420,667**	**35,478,001**	**121,242,211**	**87,095,998**	**69,624,215**	**111,216,339**	**11,773,187**		

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
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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PWD COMMISSIONERS OFFICE	2,540,894	2,365,649	2,184,913	2,708,304
ELECTRONIC DATA PROCESS	428,993	517,587	402,283	490,519
OFFICE OF CHIEF ENGINEER	12,382	948	-	-
ENGINEERING	502,288	497,779	649,139	740,744
PLANNING AND DESIGN	238,792	263,652	195,777	259,936
TRANSPORATION	6,120,907	4,816,060	6,279,074	5,810,732
PERSONNEL - LABOR RELATIONS	222,754	241,331	348,491	294,021
FINANCIAL MANAGEMENT	1,675,302	846,789	1,834,615	1,646,530
CONSTRUCTION MAINTENANCE	990,014	1,094,353	1,133,053	986,471
AIR CONDITION & ELECTRIC	5,497	7,074	-	-
OFFICE OF DIRECTOR - DPW	365,619	853,957	1,378,215	945,679
CONSTRUCTION	1,345,264	1,672,459	1,915,979	1,390,979
CAPITAL IMPROVEMENT PROGRAM	209,147	175,277	104,405	221,872
MAINTENANCE	1,627,875	3,387,103	3,556,001	2,367,970
REPAIRS & MAINTENANCE	334,154	356,281	318,272	320,870
EQUIPMENT MAINTENANCE	399,386	420,557	568,967	365,909
TOTAL - GENERAL FUND	17,019,268	17,516,856	20,869,184	18,550,536
SINGLE PAYER UTILITY FUND				
PWD COMMISSIONERS OFFICE	-	875,000	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	875,000	-	-
ANTI-LITTER AND BEAUTIFICATION				
PWD COMMISSIONERS OFFICE	-	-	1,436,260	-
MAINTENANCE	1,004,499	910,544	-	1,000,000
TOTAL - ANTI-LITTER AND BEAUTIFICATION	1,004,499	910,544	1,436,260	1,000,000
SAINT JOHN CAPITAL IMPROVEMENT				
PWD COMMISSIONERS OFFICE	509,654	188,759	-	500,000
OPERATIONS	-	-	500,000	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	509,654	188,759	500,000	500,000
TOURISM AD REVOLVING				
PWD COMMISSIONERS OFFICE	25,770	31,507	300,000	300,000
TOTAL - TOURISM AD REVOLVING	25,770	31,507	300,000	300,000
TOTAL APPROPRIATED FUNDS	18,559,192	19,522,666	23,105,444	20,350,536

NON APPROPRIATED FUNDS				
PUBLIC CEMETERY REVOLVING				
PWD COMMISSIONERS OFFICE	20,773	37,119	3,784	-
TOTAL - PUBLIC CEMETERY REVOLVING	20,773	37,119	3,784	-
PUBLIC PARKING LOT FUND				
PWD COMMISSIONERS OFFICE	53,158	38,819	88,531	185,000
TOTAL - PUBLIC PARKING LOT FUND	53,158	38,819	88,531	185,000
PFA SPECIAL PROJECT ADMIN				
PWD COMMISSIONERS OFFICE	-	329,841	-	-
TOTAL - PFA SPECIAL PROJECT ADMIN	-	329,841	-	-
PUBLIC TRANSPORTATION				
TRANSPORATION	5,403,825	5,617,174	3,198,777	450,000
TOTAL - PUBLIC TRANSPORTATION	5,403,825	5,617,174	3,198,777	450,000
TOTAL NON APPROPRIATED FUNDS	5,477,756	6,022,953	3,291,092	635,000
ACTIVITY CENTER TOTAL 24,036,948	25,545,619	26,396,536	20,985,536	

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	5,055,060	6,059,158	6,783,859	5,931,454
FRINGE BENEFITS	2,385,802	2,741,408	3,231,235	2,852,504
SUPPLIES	861,228	720,188	705,000	589,066
OTHER SERVICES	7,958,765	7,976,987	9,244,090	8,502,512
UTILITY SERVICES	743,459	-	875,000	575,000
CAPITAL PROJECTS	12,455	19,115	30,000	100,000
MISCELLANEOUS	2,500	-	-	-
TOTAL - GENERAL FUND	17,019,268	17,516,856	20,869,184	18,550,536
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	875,000	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	875,000	-	-
ANTI-LITTER AND BEAUTIFICATION				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SERVICES	1,004,499	910,544	1,436,260	1,000,000
UTILITY SERVICES	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
TOTAL - ANTI-LITTER AND BEAUTIFICATION	1,004,499	910,544	1,436,260	1,000,000
TOTAL - SEWER WASTE WATER FUND	-	-	-	-
SAINT JOHN CAPITAL IMPROVEMENT				
PERSONNEL SERVICES	-	-	-	-
FRINGE BENEFITS	-	-	-	-
SUPPLIES	-	-	-	-
OTHER SERVICES	509,654	188,759	500,000	500,000
UTILITY SERVICES	-	-	-	-
CAPITAL PROJECTS	-	-	-	-
TOTAL - SAINT JOHN CAPITAL IMPROVEMENT	509,654	188,759	500,000	500,000
TOTAL - ST CROIX CAPITAL IMPROVEMENT	-	-	-	-
TOURISM AD REVOLVING				
SUPPLIES	4,111	5,575	-	50,000
OTHER SERVICES	21,659	25,932	300,000	250,000
TOTAL - TOURISM AD REVOLVING	25,770	31,507	300,000	300,000
TOTAL - TRANSPORTATION TRUST FUND	-	-	-	-

TOTAL -	TRANSPORTATION TRUST FUND NON-	-	-	-	-
TOTAL	APPROPRIATED FUNDS	18,559,192	19,522,666	23,105,444	20,350,536
NON APPROPRIATED FUNDS					
PUBLIC CEMETERY REVOLVING					
	SUPPLIES	4,419	2,606	2,510	-
	OTHER SERVICES	16,354	34,513	1,273	-
TOTAL -	PUBLIC CEMETERY REVOLVING	20,773	37,119	3,784	-
PUBLIC PARKING LOT FUND					
	SUPPLIES	19,344	18,766	41,181	45,000
	OTHER SERVICES	26,400	19,503	47,351	140,000
	CAPITAL PROJECTS	7,414	550	-	-
TOTAL -	PUBLIC PARKING LOT FUND	53,158	38,819	88,531	185,000
PFA SPECIAL PROJECT ADMIN					
	PERSONNEL SERVICES	-	261,723	-	-
	FRINGE BENEFITS	-	68,118	-	-
TOTAL -	PFA SPECIAL PROJECT ADMIN	-	329,841	-	-
PUBLIC TRANSPORTATION					
	PERSONNEL SERVICES	2,829,347	2,981,800	1,736,524	-
FRINGE BENEFITS	1,269,296	1,306,610	700,481	-	
	SUPPLIES	857,735	940,217	648,268	250,000
	OTHER SERVICES	339,171	370,561	87,996	-
	UTILITY SERVICES	68,592	17,986	25,507	-
	INDIRECT COST	39,684	-	-	200,000
TOTAL -	PUBLIC TRANSPORTATION	5,403,825	5,617,174	3,198,777	450,000
TOTAL	NON APPROPRIATED FUNDS	5,477,756	6,022,953	3,291,092	635,000
	BUDGET CATEGORY TOTAL	24,036,948	25,545,619	26,396,536	20,985,536

FEDERAL FUNDS

BY BUDGET CATAGORY	FY2016 EXPENDITURES	FY 2017 EXPENDITURES	FY2018 ESTIMATED	FY2019 PROJECTED
FEDERAL FUNDS				
PERSONNEL SERVICES	183,027	319,636	447,450	447,450
FRINGE BENEFITS	67,255	104,798	209,714	214,095
OTHER SVS. & CHGS.	14,499,262	9,075,202	8,459,784	1,280,170
CAPITAL OUTLAYS	15,440,223	5,707,100	9,578,878	15,225,500
TOTAL FEDERAL FUNDS	30,189,767	15,206,736	18,695,826	17,167,215
TOTAL LOCAL AND FEDERAL RESOURCES	54,226,715	40,752,355	45,092,362	38,152,751
DEPARTMENT OF PUBLIC WORKS				

MISCELLANEOUS PROJECTS INCLUDED IN DEPARTMENT OR AGENCY BUDGET

DEPT	PROJECT	DESCRIPTION	FY 2019
610	M8108	DPW- STT/STJ INTER-ISLAND FERRY	200,000
610	M6022	DPW-ABANDONED VEHICLES STX	45,000
610	M6021	DPW-ABANDONED VEHICLES STT/STJ	45,000

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.

61000 PWD COMMISSIONERS OFFICE	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,220,404	1,556,456	1,368,500	1,501,000
FRINGE BENEFITS	493,031	575,237	546,413	582,304
SUPPLIES	335,334	37,951	10,000	10,000
OTHER SERVICES	477,171	176,889	230,000	515,000
CAPITAL PROJECTS	12,455	19,115	30,000	100,000
MISCELLANEOUS	2,500	-	-	-
TOTAL - GENERAL FUND	2,540,894	2,365,649	2,184,913	2,708,304
ANTI-LITTER AND BEAUTIFICATION				
OTHER SERVICES	-	-	1,436,260	-
TOTAL - ANTI-LITTER AND BEAUTIFICATI	-	-	1,436,260	-
SAINT JOHN CAPITAL IMPROVEMENT				
OTHER SERVICES	509,654	188,759	-	500,000
TOTAL - SAINT JOHN CAPITAL IMPROVEM	509,654	188,759	-	500,000
TOURISM AD REVOLVING				
SUPPLIES	4,111	5,575	-	50,000
OTHER SERVICES	21,659	25,932	300,000	250,000
TOTAL - TOURISM AD REVOLVING	25,770	31,507	300,000	300,000
TOTAL APPROPRIATED FUNDS	3,076,319	2,585,915	3,921,173	3,508,304
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	875,000	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	875,000	-	-
PUBLIC PARKING LOT FUND				
SUPPLIES	19,344	18,766	41,181	45,000
OTHER SERVICES	26,400	19,503	47,351	140,000
CAPITAL PROJECTS	7,414	550	-	-
TOTAL - PUBLIC PARKING LOT FUND	53,158	38,819	88,531	185,000
PFA SPECIAL PROJECT ADMIN				
PERSONNEL SERVICES	-	261,723	-	-
FRINGE BENEFITS	-	68,118	-	-
TOTAL - PFA SPECIAL PROJECT ADMIN	-	329,841	-	-
TOTAL NON APPROPRIATED FUNDS	53,158	1,243,660	88,531	185,000
TOTAL - PWD COMMISSIONERS OFFICE	3,129,476	3,829,575	4,009,704	3,693,304
61000 FTE REQUIRED PWD COMMISSIONERS OFFICE			27.0000	

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.

61030 ELECTRONIC DATA PROCESS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	256,342	286,258	244,250	293,312
FRINGE BENEFITS	147,249	166,406	113,033	172,207
SUPPLIES	25,401	64,922	40,000	20,000
OTHER SERVICES	-	-	5,000	5,000
TOTAL - GENERAL FUND	428,993	517,587	402,283	490,519
TOTAL APPROPRIATED FUNDS	428,993	517,587	402,283	490,519
TOTAL - ELECTRONIC DATA PROCESS	428,993	517,587	402,283	490,519
61030 FTE REQUIRED ELECTRONIC DATA PROCESS			9.0000	

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.

61100 OFFICE OF CHIEF ENGINEER	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	11,502	-	-	-
FRINGE BENEFITS	880	948	-	-
TOTAL - GENERAL FUND	12,382	948	-	-
TOTAL APPROPRIATED FUNDS	12,382	948	-	-
TOTAL - OFFICE OF CHIEF ENGINEER	12,382	948	-	-

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61110	ENGINEERING				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	343,354	347,890	445,674	501,125
	FRINGE BENEFITS	141,666	142,814	193,465	224,619
	SUPPLIES	9,178	7,075	10,000	10,000
	OTHER SERVICES	8,090	-	-	5,000
	TOTAL - GENERAL FUND	502,288	497,779	649,139	740,744
	TOTAL APPROPRIATED FUNDS	502,288	497,779	649,139	740,744
TOTAL -	ENGINEERING	502,288	497,779	649,139	740,744
61110	FTE REQUIRED ENGINEERING			9.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61120	PLANNING AND DESIGN				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	163,523	185,879	130,800	178,800
	FRINGE BENEFITS	68,598	76,858	59,977	76,136
	SUPPLIES	6,671	914	5,000	5,000
	TOTAL - GENERAL FUND	238,792	263,652	195,777	259,936
	TOTAL APPROPRIATED FUNDS	238,792	263,652	195,777	259,936
TOTAL -	PLANNING AND DESIGN	238,792	263,652	195,777	259,936
61120	FTE REQUIRED PLANNING AND DESIGN			4.0000	

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).

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61200	TRANSPORATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	766,589	766,098	778,499	508,140
	FRINGE BENEFITS	348,905	335,031	372,464	297,592
	SUPPLIES	5,413	4,714	5,000	5,000
	OTHER SERVICES	5,000,000	3,710,217	5,123,111	5,000,000
	TOTAL - GENERAL FUND	6,120,907	4,816,060	6,279,074	5,810,732
	TOTAL APPROPRIATED FUNDS	6,120,907	4,816,060	6,279,074	5,810,732
NON APPROPRIATED FUNDS					
PUBLIC TRANSPORTATION					
	PERSONNEL SERVICES	2,829,347	2,981,800	1,736,524	-
	FRINGE BENEFITS	1,269,296	1,306,610	700,481	-
	SUPPLIES	857,735	940,217	648,268	250,000
	OTHER SERVICES	339,171	370,561	87,996	-
	UTILITY SERVICES	68,592	17,986	25,507	-
	INDIRECT COST	39,684	-	-	200,000
	TOTAL - PUBLIC TRANSPORTATION	5,403,825	5,617,174	3,198,777	450,000
	TOTAL NON APPROPRIATED FUNDS	5,403,825	5,617,174	3,198,777	450,000
TOTAL -	TRANSPORATION	11,524,732	10,433,235	9,477,851	6,260,732
61200	FTE REQUIRED TRANSPORATION			91.2500	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61300	PERSONNEL - LABOR RELATIONS				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	137,141	163,335	220,474	175,474
	FRINGE BENEFITS	68,064	67,326	98,017	88,547
	SUPPLIES	1,307	6,783	5,000	5,000
	OTHER SERVICES	16,242	3,888	25,000	25,000
	TOTAL - GENERAL FUND	222,754	241,331	348,491	294,021
	TOTAL APPROPRIATED FUNDS	222,754	241,331	348,491	294,021
TOTAL -	PERSONNEL - LABOR RELATIONS	222,754	241,331	348,491	294,021
61300	FTE REQUIRED PERSONNEL - LABOR RELATIONS			5.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61330	FINANCIAL MANAGEMENT				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	417,123	392,721	406,927	471,193
	FRINGE BENEFITS	180,907	182,781	197,688	239,533
	SUPPLIES	40,744	36,236	90,000	40,000
	OTHER SERVICES	293,069	235,051	265,000	320,804
	UTILITY SERVICES	743,459	-	875,000	575,000
	TOTAL - GENERAL FUND	1,675,302	846,789	1,834,615	1,646,530
TOTAL APPROPRIATED FUNDS		1,675,302	846,789	1,834,615	1,646,530
TOTAL -	FINANCIAL MANAGEMENT	1,675,302	846,789	1,834,615	1,646,530

61330	FTE REQUIRED FINANCIAL MANAGEMENT	11.0000

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61510	CONSTRUCTION MAINTENANCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	588,010	651,671	678,472	555,133
	FRINGE BENEFITS	327,368	360,741	374,581	351,543
	SUPPLIES	67,792	69,009	70,000	69,066
	OTHER SERVICES	6,844	12,932	10,000	10,729
	TOTAL - GENERAL FUND	990,014	1,094,353	1,133,053	986,471
TOTAL APPROPRIATED FUNDS		990,014	1,094,353	1,133,053	986,471
TOTAL -	CONSTRUCTION MAINTENANCE	990,014	1,094,353	1,133,053	986,471

61510	FTE REQUIRED CONSTRUCTION MAINTENANCE	21.0000

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61520	AIR CONDITION & ELECTRIC				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	3,542	4,432	-	-
	FRINGE BENEFITS	1,955	2,642	-	-
	TOTAL - GENERAL FUND	5,497	7,074	-	-
TOTAL APPROPRIATED FUNDS		5,497	7,074	-	-
TOTAL -	AIR CONDITION & ELECTRIC	5,497	7,074	-	-

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61600	OFFICE OF DIRECTOR - DPW				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	232,823	580,371	887,671	660,004
	FRINGE BENEFITS	132,796	273,585	490,544	285,675
	TOTAL - GENERAL FUND	365,619	853,957	1,378,215	945,679
TOTAL APPROPRIATED FUNDS		365,619	853,957	1,378,215	945,679
TOTAL -	OFFICE OF DIRECTOR - DPW	365,619	853,957	1,378,215	945,679
61600	FTE REQUIRED OFFICE OF DIRECTOR - DPW			22.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61610	CONSTRUCTION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	5,308	11,805	-	-
	FRINGE BENEFITS	5,629	5,349	-	-
SUPPLIES	169,839	202,658	200,000	175,000	
OTHER SERVICES		1,164,488	1,452,647	1,715,979	1,215,979
	TOTAL - GENERAL FUND	1,345,264	1,672,459	1,915,979	1,390,979
TOTAL APPROPRIATED FUNDS		1,345,264	1,672,459	1,915,979	1,390,979
TOTAL -	CONSTRUCTION	1,345,264	1,672,459	1,915,979	1,390,979

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61611	CAPITAL IMPROVEMENT PROGRAM				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	135,173	126,863	70,000	160,000
	FRINGE BENEFITS	54,275	43,414	29,405	51,872
	SUPPLIES	4,499	5,000	5,000	5,000
	OTHER SERVICES	15,200	-	-	5,000
	TOTAL - GENERAL FUND	209,147	175,277	104,405	221,872
TOTAL APPROPRIATED FUNDS		209,147	175,277	104,405	221,872
TOTAL -	CAPITAL IMPROVEMENT PROGRAM	209,147	175,277	104,405	221,872
61611	FTE REQUIRED CAPITAL IMPROVEMENT PROGRAM			2.0000	

Activity 61620 Maintenance

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61620	MAINTENANCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	355,178	565,765	1,038,355	543,611
	FRINGE BENEFITS	208,122	290,122	497,646	279,359
	SUPPLIES	100,985	154,761	150,000	175,000
	OTHER SERVICES	963,589	2,376,455	1,870,000	1,370,000
	TOTAL - GENERAL FUND	1,627,875	3,387,103	3,556,001	2,367,970
ANTI-LITTER AND BEAUTIFICATION					
	OTHER SERVICES	1,004,499	910,544	-	1,000,000
	TOTAL - ANTI-LITTER AND BEAUTIFICATI	1,004,499	910,544	-	1,000,000
TOTAL APPROPRIATED FUNDS		2,632,374	4,297,647	3,556,001	3,367,970
TOTAL -	MAINTENANCE	2,632,374	4,297,647	3,556,001	3,367,970
61620	FTE REQUIRED MAINTENANCE			19.0000	

Activity 61720 Operations

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61720	OPERATIONS				
APPROPRIATED FUNDS					
SAINT JOHN CAPITAL IMPROVEMENT					
	OTHER SERVICES	-	-	500,000	-
	TOTAL - SAINT JOHN CAPITAL IMPROVEM	-	-	500,000	-
TOTAL APPROPRIATED FUNDS		-	-	500,000	-
TOTAL -	OPERATIONS	-	-	500,000	-

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61810	REPAIRS & MAINTENANCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	187,727	183,289	186,309	180,831
	FRINGE BENEFITS	96,424	100,019	76,963	100,039
	SUPPLIES	40,795	69,830	55,000	30,000
	OTHER SERVICES	9,208	3,144	-	10,000
	TOTAL - GENERAL FUND	334,154	356,281	318,272	320,870
TOTAL APPROPRIATED FUNDS		334,154	356,281	318,272	320,870
TOTAL -	REPAIRS & MAINTENANCE	334,154	356,281	318,272	320,870
61810	FTE REQUIRED REPAIRS & MAINTENANCE			5.0000	

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMMENDATION
61820	EQUIPMENT MAINTENANCE				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	231,321	236,324	327,928	202,831
	FRINGE BENEFITS	109,932	118,134	181,039	103,078
	SUPPLIES	53,271	60,335	60,000	40,000
	OTHER SERVICES	4,863	5,764	-	20,000
	TOTAL - GENERAL FUND	399,386	420,557	568,967	365,909
TOTAL APPROPRIATED FUNDS		399,386	420,557	568,967	365,909
TOTAL -	EQUIPMENT MAINTENANCE	399,386	420,557	568,967	365,909
61820	FTE REQUIRED EQUIPMENT MAINTENANCE			6.0000	

Department of Public Works – Federal CFDA

Economic, Social, and Political Development of the Territories grant programs (CFDA 15.875), funded by the Department of the Interior, 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. For FY 2019, the program anticipates receiving $15,409,288 in federal funds.

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. The FY 2019 projection for federal award is $1,646,328.

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 - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	FY 2018 ESTIMATED TOTAL AWARD	FY 2018 ESTIMATED TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	FY 2019 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%	77,500	2,302,000		1,302,000	1,000,000	-	-	06/27/13-02/24/19	
	(2) Christiansted Boardwalk Project, STX	100%	204,755	32,392		32,392		-	-	02/24/12-08/31/18	
	(3) Fort Christian Renovation Project, STT	100%	440,741	95,259		95,259		-	-	06/27/13-08/31/18	
	Sub-Total		**722,996**	**2,429,651**	-	**1,429,651**	**1,000,000**	-	-		
	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%		227,886		40,000	187,886	-	-	04/02/13-Until Expended	
	(4) Clifton Hill Connector Road Engineering, STX	100%		195,202		40,000	155,202	-	-	09/18/13-Until Expended	
	(5) Rothschild Francis Market Square Reconstruction and Improvement, STT	100%		86,825		86,825		-	-	07/11/06-Until Expended	
	(6) Training Program, Territorial			18,639		18,639		-	-	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%	992,849	2,024,983		180,000	1,844,983	-	-	01/29/10-Until Expended	
	(9) Acquisition of Ferry Boats for STT to STJ Route	100%		102,661		102,661		-	-	02/24/10-Until Expended	
	(10) Bordeaux Bay Road Reconstruction, STT	100%		198,294		198,294		-	-	02/24/10-Until Expended	
	(11) Spring Gut Road Improvements, STX	100%		446,393		200,000	246,393	-	-	09/18/13-Until Expended	
	(12) Melvin Evans Highway Improvements, STX	100%		1,157,246		163,000	994,246	-	-	05/04/10-Until Expended	
	(13) Islandwide Pavement Preservation VII, STT	100%	12,415	604,025		300,000	304,025	-	-	10/01/10-Until Expended	
	(14) Route 33 (Clearview Apartments) Emergency Repair	100%		291,337		291,337		-	-	02/07/12-Until Expended	
	(15) Islandwide Tropical Storm Tomás Emergency Improvements, STX	100%		1,491		1,491		-	-	02/16/12-Until Expended	
	(16) Fire Station Relocation, STT	100%		582,279		350,000	232,279	-	-	07/12/12-Until Expended	
	(17) Raphune Hill Road Improvements, STT	100%		140,389	100,000	140,000	100,389	2,900,000	-	10/01/17-Until Expended	A
	(18) Route 32, Brookman Road Improvements, STT	100%		1,072,126		500,000	572,126	-	-	09/04/12-Until Expended	
	(19) Acquisition of Ferry Boat for STT to STX, Route 753	100%		566,528	1,000,000	253,000	1,313,528	-	-	07/30/18-Until Expended	
	(20) Tropical Storm Tomás Emergency Improvements, Route 78 Scenic Road and Route 732, STX	100%		108,326		10,000	98,326	-	-	09/18/13-Until Expended	
	(21) Long Bay, Bolongo, Turpentine Run Bridge Engineeri & Design, STT	100%		343,388		343,388		-	-	03/19/13-Until Expended	
	(22) Crown Bay Improvements, STT	100%	72,388	1,455,886		1,000,000	455,886	-	-	04/02/13-Until Expended	
	(23) Tropical Storm Otto Emergency Improvements, Rou 37 (Drake's Seat), STT	100%	274,064	82,234		59,108	23,126	-	-	05/23/13-Until Expended	
	(24) Tropical Storm Otto Emergency Improvements, Rou 10 Centerline Road, STJ	100%	72,388	560,440		560,440		-	-	05/23/13-Until Expended	
	(25) Highway Planning & Research, Territorial	100%	1,690	1,392,383	258,228	407,260	1,243,351	105,228	-	10/01/17-Until Expended	
	(26) Veterans Drive Improvements, STT	100%	91,845	1,199,492	127,000	727,000	599,492		-	06/01/17-Until Expended	A
	(27) Acquisition of Buses, Territorial	100%		117,217		117,217		-	-	06/06/13-Until Expended	
	(28) Material Testing Labs, Territorial	100%		1,051		1,051		-	-	09/19/12-Until Expended	
	(29) Islandwide Pavement Preservation VIII, STT	100%		144,937		144,937		-	-	09/18/13-Until Expended	
	(30) Route 78, Scenic Road Improvements, STX	100%	374,819	2,625,182		1,500,000	1,125,182		-	09/15/14-Until Expended	
	(31) Route 64, East Airport Road, Bridge Rehabilitation, S	100%		19,053		6,000	13,053	-	-	09/18/13-Until Expended	
	(32) Route 7025, Hams Bluff Road, Bridge Rehabilitation,	100%		20,000		5,000	15,000	-	-	09/18/13-Until Expended	

Government of the Virgin Islands
Listing of Federal Grants - 2019

CFDA NO	GOVERNMENT ENTITY Federal Grantor Grant Description *Type of Assistance*	MATCH RATIO FEDERAL/LOCAL or 100% FEDERAL	FY 2017 ACTUAL TOTAL EXPENDITURE	FY 2018 ESTIMATED PRIOR YEAR(S) GRANT AWARDS BALANCE BROUGHT FORWARD	 TOTAL AWARD	 TOTAL ESTIMATED EXPENDITURE	FY 2019 PROJECTED GRANT AWARD(S) CARRYFORWARD BALANCE	 TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD	
	ORG 610 DEPARTMENT OF PUBLIC WORKS										
	(33) Moravian Highway Pavement Rehabilitation, Route 3	100%	436,608	5,090,531		1,100,000	3,990,531		-	09/16/15-Until Expended	
	(34) Turpentine Run Bridge Design & Construction, STT	100%	6,038	337,350		337,350			-	03/19/13-Until Expended	A
	(35) Clifton Hill Connector Road Construction, STX	100%	576,059	4,608,642		1,000,000	3,608,642	4,748,500	-	08/15/14-Until Expended	
	(36) Bridge Inspection Program, Territorial	100%		15,898		1,000	14,898	80,000	-	05/25/14-Until Expended	A
	(37) Christiansted Bypass, Reconstruction of Historic Site	100%			350,000	350,000			-	06/01/16-Until Expended	A
	(38) GARVEE Bond Debt Service, Territorial	100%	7,573,516		7,574,000	7,574,000		7,575,500	-	02/25/14-Until Expended	
	(39) Carlton Road Pavement	100%			1,500,000	50,000	1,450,000		-	06/08/18-Until Expended	
	(40) Route 753 Gallows Bay	100%			1,500,000	50,000	1,450,000		-	07/30/18-Until Expended	
	(41) Scott Free Road	100%	1,165,609	5,906,999		575,000	5,331,999		-	07/23/13-Until Expended	
	(42) Mainstreet Enhancement	100%	413,009	9,287,147		4,000,000	5,287,147		-	11/15/16-Until Expended	
	(43) Roadside Safety Improvements	100%			3,000,000	75,000	2,925,000			08/27/18-Until Expended	A
	Sub-Total		**12,063,297**	**41,365,036**	**15,409,228**	**23,191,574**	**33,582,690**	**15,409,228**	**-**		
20.500	FEDERAL TRANSIT-CAPITAL INVESTMENT GRANTS *FORMULA / PROJECT*	100%	45,841	1,033,338	1,600,000	1,024,159	1,609,179		-	07/01/18-06/30/20	
20.507	FEDERAL TRANSIT-FORMULA GRANTS *FORMULA*	100%	945,530	11,928,234 *	1,575,248	5,400,681 *	8,102,801 *	1,646,328	-	07/01/1/19-06/30/21	B
	Sub-Total		**991,371**	**12,961,572**	**3,175,248**	**6,424,840**	**9,711,980**	**1,646,328**	**-**		
66.42	CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS *PROJECT*	100%	1,429,072	15,483,764	-	3,858,222	11,625,542	-	-	01/31/15-01/30/21	
	Sub-Total		**1,429,072**	**15,483,764**	**-**	**3,858,222**	**11,625,542**	**-**	**-**		
	TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS		**15,206,736**	**72,240,023**	**18,584,476**	**34,904,287**	**55,920,212**	**17,055,556**	**-**		

FY 2019 Listing of Federal Grants Footnotes:

A*- Funds awarded in FY 2017 were transferred to the Eastern Federal Lands Highway Division (EFLHD).

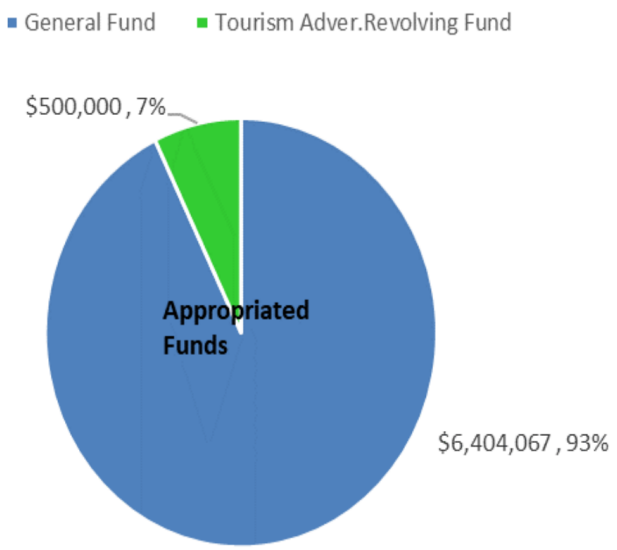
B*-The Carry Forward Balance of $11,928,234 will support Personnel Services and Fringe Benefits totalling $111,350 in FY 2018 and $111,659 in FY2019.

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

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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
ADMINISTRATION SPORTS/PARKS	765,099	764,639	1,226,926	852,095
OFFICE OF BUSINESS & FINANCE	338,764	418,284	512,018	560,157
PARKS AND OPEN SPACES	1,879,828	1,544,852	1,833,928	1,645,172
MAINTENANCE PARKS, OPEN SPACES	570,157	883,996	998,079	917,040
BUREAU OF SPORTS & RECREATION	2,655,430	2,169,738	2,522,215	2,429,603
TOTAL - GENERAL FUND	6,209,278	5,781,509	7,093,166	6,404,067
SINGLE PAYER UTILITY FUND				
ADMINISTRATION SPORTS/PARKS	-	774,707	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	774,707	-	-
TOURISM AD REVOLVING				
ADMINISTRATION SPORTS/PARKS	-	-	500,000	500,000
TOTAL - TOURISM AD REVOLVING	-	-	500,000	500,000
TOTAL APPROPRIATED FUNDS	6,209,278	6,556,216	7,593,166	6,904,067
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
ADMINISTRATION SPORTS/PARKS	280,549	303,890	1,322	-
TOTAL - TOURISM AD REVOLVING	280,549	303,890	1,322	-
TOTAL NON APPROPRIATED FUNDS	280,549	303,890	1,322	-
ACTIVITY CENTER TOTAL	6,489,826	6,860,106	7,594,488	6,904,067

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	3,264,723	3,130,669	3,441,979	3,284,075
FRINGE BENEFITS	1,730,259	1,674,895	1,910,903	1,759,730
SUPPLIES	186,349	294,105	433,516	309,244
OTHER SERVICES	418,901	296,296	531,964	276,214
UTILITY SERVICES	609,046	385,543	774,804	774,804
TOTAL - GENERAL FUND	6,209,278	5,781,509	7,093,166	6,404,067
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	774,707	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	774,707	-	-
TOTAL - ST CROIX CAPITAL IMPROVEMENT	-	-	-	-
SUPPLIES	-	-	-	500,000
TOTAL - TOURISM AD REVOLVING	-	-	500,000	500,000
TOTAL APPROPRIATED FUNDS	6,209,278	6,556,216	7,593,166	6,904,067
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
SUPPLIES	78,615	34,955	1,322	-
OTHER SERVICES	201,933	268,935	-	-
TOTAL - TOURISM AD REVOLVING	280,549	303,890	1,322	-
TOTAL NON APPROPRIATED FUNDS	280,549	303,890	1,322	-
BUDGET CATEGORY TOTAL	6,489,826	6,860,106	7,594,488	6,904,067

Activity 84000 Administration

Functional Statement

The Administration unit coordinates and compiles monthly reports; manages human resources and payroll; and plans and develops capital projects.

84000 ADMINISTRATION SPORTS/PARKS	FY2016 ACTUALS RECOMMENDATION	FY2017 ACTUALS	FY2018 BUDGET	FY2019
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	477,839	400,906	506,495	413,122
FRINGE BENEFITS	250,713	209,952	282,160	192,043
SUPPLIES	4,500	121,060	176,271	158,440
OTHER SERVICES	32,047	32,720	262,000	88,490
TOTAL - GENERAL FUND	765,099	764,639	1,226,926	852,095
TOURISM AD REVOLVING				
SUPPLIES	78,615	34,955	-	-
OTHER SERVICES	201,933	268,935	-	-
TOTAL - TOURISM AD REVOLVING	280,549	303,890	-	-
TOURISM AD REVOLVING				
SUPPLIES	-	-	-	500,000
MISCELLANEOUS	-	-	500,000	-
TOTAL - TOURISM AD REVOLVING	-	-	500,000	500,000
TOTAL APPROPRIATED FUNDS	1,045,648	1,068,529	1,726,926	1,352,095
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				

	UTILITY SERVICES	-	774,707	-	-
	TOTAL - SINGLE PAYER UTILITY FUND	-	774,707	-	-
	TOTAL NON APPROPRIATED FUNDS	-	774,707	-	-
TOTAL -	ADMINISTRATION SPORTS/PARKS	1,045,648	1,843,236	1,726,926	1,352,095
84000	FTE REQUIRED ADMINISTRATION SPORTS/PARKS			9.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
84010	OFFICE OF BUSINESS & FINANCE				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	PERSONNEL SERVICES	204,001	277,734	285,857	338,630
	FRINGE BENEFITS	95,469	131,046	142,199	157,560
	SUPPLIES	6,834	4,105	7,462	5,529
	OTHER SERVICES	12,460	5,399	56,500	38,438
	UTILITY SERVICES	20,000	-	20,000	20,000
	TOTAL - GENERAL FUND	338,764	418,284	512,018	560,157
	TOTAL APPROPRIATED FUNDS	338,764	418,284	512,018	560,157
TOTAL -	OFFICE OF BUSINESS & FINANCE	338,764	418,284	512,018	560,157
84010	FTE REQUIRED OFFICE OF BUSINESS & FINANCE			8.0000	

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.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
84100	PARKS AND OPEN SPACES				
	APPROPRIATED FUNDS				
	GENERAL FUND				
	PERSONNEL SERVICES	955,034	849,420	959,845	854,682
	FRINGE BENEFITS	520,752	480,813	533,443	499,164
	SUPPLIES	39,523	34,087	37,783	27,850
	OTHER SERVICES	111,943	97,543	116,733	77,352
	UTILITY SERVICES	252,575	82,988	186,124	186,124
	TOTAL - GENERAL FUND	1,879,828	1,544,852	1,833,928	1,645,172
	TOTAL APPROPRIATED FUNDS	1,879,828	1,544,852	1,833,928	1,645,172
TOTAL -	PARKS AND OPEN SPACES	1,879,828	1,544,852	1,833,928	1,645,172
84100	FTE REQUIRED PARKS AND OPEN SPACES			36.0000	

Activity 84110 Maintenance—STT/STJ/STX

Functional Statement

The Maintenance unit maintains all parks and recreational facilities.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
84110	MAINTENANCE PARKS, OPEN SPACES				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	286,612	344,375	320,289	321,837
	FRINGE BENEFITS	162,171	190,427	211,790	178,890
	SUPPLIES	46,495	64,237	110,000	64,875
	OTHER SERVICES	8,830	11,974	12,000	7,438
	UTILITY SERVICES	66,050	272,983	344,000	344,000
TOTAL - GENERAL FUND		570,157	883,996	998,079	917,040
TOTAL APPROPRIATED FUNDS		570,157	883,996	998,079	917,040
TOTAL - MAINTENANCE PARKS, OPEN SPACES		570,157	883,996	998,079	917,040

84110	FTE REQUIRED MAINTENANCE PARKS, OPEN SPACE	14.0000

Activity 84200 Bureau of Sports and Recreation—STT/STJSTX

Functional Statement

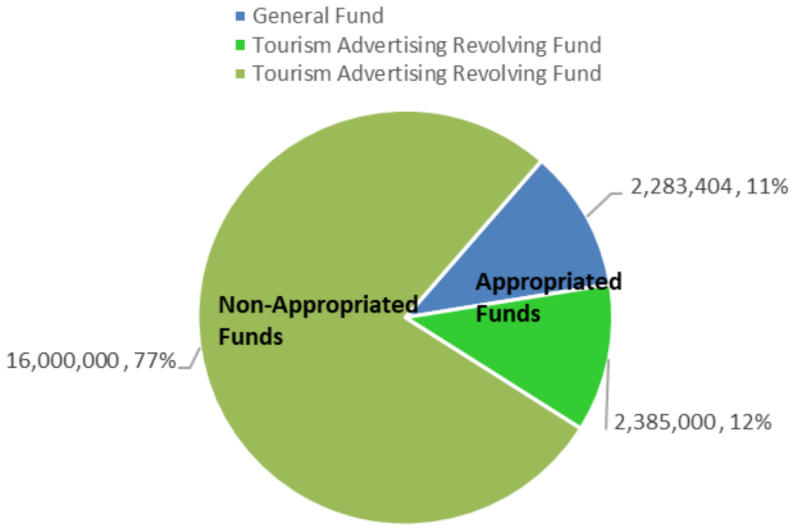
The Bureau of Sports and Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
84200	BUREAU OF SPORTS & RECREATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	1,341,237	1,258,235	1,369,493	1,355,804
	FRINGE BENEFITS	701,154	662,656	741,311	732,073
	SUPPLIES	88,996	70,616	102,000	52,550
	OTHER SERVICES	253,621	148,660	84,731	64,496
	UTILITY SERVICES	270,422	29,571	224,680	224,680
TOTAL - GENERAL FUND		2,655,430	2,169,738	2,522,215	2,429,603
TOTAL APPROPRIATED FUNDS		2,655,430	2,169,738	2,522,215	2,429,603
TOTAL - BUREAU OF SPORTS & RECREATION		2,655,430	2,169,738	2,522,215	2,429,603

84200	FTE REQUIRED BUREAU OF SPORTS & RECREATION	41.0000

DEPARTMENT OF TOURISM

Administration and Management
Public Relations
Film Promotion
Administration
Convention and Visitor's Bureau STT/STJ/STX
Offshore Activities



Department of Tourism

Department of Tourism

ORGANIZATIONAL TYPE: Other

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

The 21st Legislature of the Virgin Islands created the Department of Tourism on May 8, 1995. 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 tourism 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	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
ADMIN & MANAGEMENT	1,050,639	1,199,141	1,430,323	1,389,613
PUBLIC RELATIONS	108,153	118,024	196,232	136,647
ADMINISTRATION	282,923	303,086	373,641	232,723
VISITORS BUREAU	313,487	353,507	311,994	350,809
OFF-SHORE ACTIVITIES	382,978	394,418	297,415	173,612
TOTAL - GENERAL FUND	2,138,179	2,368,176	2,609,605	2,283,404
SINGLE PAYER UTILITY FUND				
ADMIN & MANAGEMENT	-	43,879	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	43,879	-	-
TOURISM AD REVOLVING				
PUBLIC RELATIONS	650,000	1,385,000	2,585,000	2,385,000
TOTAL - TOURISM AD REVOLVING	650,000	1,385,000	2,585,000	2,385,000
TOTAL APPROPRIATED FUNDS	2,788,179	3,797,055	5,194,605	4,668,404
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
PUBLIC RELATIONS	21,759,534	15,424,764	41,650,898	16,000,000
VISITORS BUREAU	22,011	-	9,720	-
TOTAL - TOURISM AD REVOLVING	21,781,544	15,424,764	41,660,618	16,000,000
TOTAL NON APPROPRIATED FUNDS	21,781,544	15,424,764	41,660,618	16,000,000
ACTIVITY CENTER TOTAL	24,569,723	19,221,819	46,855,223	20,668,404

BY BUDGET CATEGORY	2016 ACTUALS	2017 ACTUALS	2018 BUDGET	2019 RECOMMENDATION
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	1,392,296	1,587,010	1,675,518	1,440,889
FRINGE BENEFITS	552,796	623,331	695,310	585,540
SUPPLIES	2,883	8,957	12,795	22,000
OTHER SERVICES	115,823	112,866	139,000	159,123
UTILITY SERVICES	74,381	4,130	86,982	75,852
CAPITAL PROJECTS	-	31,882	-	-
TOTAL - GENERAL FUND	2,138,179	2,368,176	2,609,605	2,283,404
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	43,879	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	43,879	-	-
TOURISM AD REVOLVING				
OTHER SERVICES	650,000	1,385,000	4,425,000	2,385,000
TOTAL - TOURISM AD REVOLVING	650,000	1,385,000	4,425,000	2,385,000
TOTAL APPROPRIATED FUNDS	2,788,179	3,797,055	7,034,605	4,668,404
NON APPROPRIATED FUNDS				
TOURISM AD REVOLVING				
SUPPLIES	40,900	41,402	125,974	50,000
OTHER SERVICES	21,740,645	15,366,457	41,022,099	15,910,000
CAPITAL PROJECTS	-	16,904	512,544	40,000
TOTAL - TOURISM AD REVOLVING	21,781,544	15,424,764	41,660,618	16,000,000
TOTAL NON APPROPRIATED FUNDS	21,781,544	15,424,764	41,660,618	16,000,000
BUDGET CATEGORY TOTAL	24,569,723	19,221,819	48,695,223	20,668,404

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 disbursements of funds in accordance with authorized amounts and comply with the rules and regulations governing the purchase and acquisition of goods and services. This Unit provides financial leadership and support to all divisions and collaborates with division heads to meet mandates and works in tandem with other financial institutions in resolving and reporting all issues and concerns regarding the disbursement of funds. The Unit is charged with providing all financial data when reporting to legislative inquiries and making appearances at budget hearings. Periodically, the Unit must conduct audits of the financial operations of all 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.

92000 ADMIN & MANAGEMENT	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	614,137	755,747	857,026	813,684
FRINGE BENEFITS	243,415	285,559	334,520	318,954
SUPPLIES	2,883	8,957	12,795	22,000
OTHER SERVICES	115,823	112,866	139,000	159,123
UTILITY SERVICES	74,381	4,130	86,982	75,852
CAPITAL PROJECTS	-	31,882	-	-
TOTAL - GENERAL FUND	1,050,639	1,199,141	1,430,323	1,389,613

TOTAL APPROPRIATED FUNDS	1,050,639	1,199,141	1,430,323	1,389,613
NON APPROPRIATED FUNDS				
SINGLE PAYER UTILITY FUND				
UTILITY SERVICES	-	43,879	-	-
TOTAL - SINGLE PAYER UTILITY FUND	-	43,879	-	-
TOTAL NON APPROPRIATED FUNDS	-	43,879	-	-
TOTAL - ADMIN & MANAGEMENT	1,050,639	1,243,020	1,430,323	1,389,613
92000 FTE REQUIRED ADMIN & MANAGEMENT			14.0000	

Activity 92010 Marketing

Functional Statement

The Marketing unit manages the daily operations of the department, including planning, implementation, supervision, and coordination of all programs. It has oversight of all advertising, public, relations, and promotional programs for the U.S. Virgin Islands.

92010 PUBLIC RELATIONS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
APPROPRIATED FUNDS				
GENERAL FUND				
PERSONNEL SERVICES	82,481	80,568	139,000	92,250
FRINGE BENEFITS	25,673	37,457	57,232	44,397
TOTAL - GENERAL FUND	108,153	118,024	196,232	136,647
TOURISM AD REVOLVING				
SUPPLIES	40,900	41,402	120,530	50,000
OTHER SERVICES	21,718,634	15,366,457	31,065,765	15,910,000
CAPITAL PROJECTS	-	16,904	455,000	40,000
TOTAL - TOURISM AD REVOLVING	21,759,534	15,424,764	31,641,295	16,000,000
TOURISM AD REVOLVING				
OTHER SERVICES	650,000	1,385,000	2,585,000	2,385,000
TOTAL - TOURISM AD REVOLVING	650,000	1,385,000	2,585,000	2,385,000
TOTAL APPROPRIATED FUNDS	22,517,687	16,927,789	34,422,527	18,521,647
TOTAL - PUBLIC RELATIONS	22,517,687	16,927,789	34,422,527	18,521,647
92010 FTE REQUIRED PUBLIC RELATIONS			2.0000	

Activity 92020 Film Promotion

Functional Statement

The Office of Film Promotion advances, markets and advertises the U.S. Virgin Islands as a location for the production of audio-visual commodities. Activities within the Film Division remain an important part of the destination's tourism mix, contributing millions to the local economy. The Department will continue to encourage a variety of productions such as television, still shoots, music videos and feature films, using the USVI as backdrop. With the recent passing of the S.T.A.R.S. Act, the Department anticipates increased activity during this fiscal year.

Activity 92100 Tourism Administration

Functional Statement

The Administration Unit manages the daily operations of the Department, such as planning, implementation, supervision, and coordination of all programs. This includes the Greeters, the Stranded

Passengers program, the Visitor's Bureau, and Welcome Centers. It has oversight of all advertising, public relations, and promotional programs for the U.S. Virgin Islands.

This Unit coordinates and executes all internal and external activities for the Department, serving as liaison between clients and vendors. It has an unwavering commitment to build productive, beneficial, and collaborative relationships with other government agencies, the private sector, and other organizations. Good customer service before, during and after each guest's visit is essential to the overall promotion of the U.S. Virgin Islands as a premier tourism destination. Stationing Greeters at airports, cruise ports, and downtown ensures that guests receive a hassle-free experience and obtain guidance, directions, information, and assistance as needed. The Stranded Passengers' Assistance Program provides support during unforeseen events, such as lost luggage, or rescheduled flights, and procures transportation and meal and hotel vouchers during long delays. By offering emotional support as an "island friend," trained team members transform travel setbacks into positive experiences for guests.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
92100	ADMINISTRATION				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	213,578	232,531	269,000	185,000
	FRINGE BENEFITS	69,345	70,555	104,641	47,723
	TOTAL - GENERAL FUND	282,923	303,086	373,641	232,723
TOTAL APPROPRIATED FUNDS		282,923	303,086	373,641	232,723
TOTAL -	ADMINISTRATION	282,923	303,086	373,641	232,723
92100	FTE REQUIRED ADMINISTRATION			2.0000	

Activity 92110 Convention and Visitors' Bureau - STT/STJ/STX

Functional Statement

The Convention and Visitor's Bureau provide direct support services to current and prospective visitors through various services, including disbursement of informational brochures, pamphlets, and other promotional materials. The Cruise Ship Division compiles relevant statistics concerning passengers, provides promotional and support services in cooperation with cruise ship companies, and distributes information at disembarkation sites. The Bureau also prepares the bi-annual cruise ship schedules.

Communication is essential to successful promotion of the U.S. Virgin Islands. The Visitors' Bureau and Welcome Centers provide information about the Territory as passengers disembark the cruise ships. Trained staff offer direct support services to on-island and prospective visitors from convenient, handicap-accessible locations. DOT's team also handles a substantial volume of communications – verbal, email, post, and fax – responding cordially to a wide variety of queries and requests for assistance on any topic related to the V.I. The Bureau regularly reviews and analyzes complaints and takes prompt, corrective action.

		FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
92110	VISITORS BUREAU				
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	213,029	240,895	204,492	231,955
	FRINGE BENEFITS	100,457	112,613	107,502	118,854
	TOTAL - GENERAL FUND	313,487	353,507	311,994	350,809
TOURISM AD REVOLVING					
	OTHER SERVICES	22,011	-	-	-
	TOTAL - TOURISM AD REVOLVING	22,011	-	-	-

TOTAL APPROPRIATED FUNDS		335,497	353,507	311,994	350,809
TOTAL - VISITORS BUREAU		335,497	353,507	311,994	350,809
92110	FTE REQUIRED VISITORS BUREAU			5.0000	

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.

92120	OFF-SHORE ACTIVITIES	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 BUDGET	FY2019 RECOMM
APPROPRIATED FUNDS					
GENERAL FUND					
	PERSONNEL SERVICES	269,071	277,270	206,000	118,000
	FRINGE BENEFITS	113,907	117,148	91,415	55,612
	TOTAL - GENERAL FUND	382,978	394,418	297,415	173,612
TOTAL APPROPRIATED FUNDS		382,978	394,418	297,415	173,612
TOTAL - OFF-SHORE ACTIVITIES		382,978	394,418	297,415	173,612
92120	FTE REQUIRED OFF-SHORE ACTIVITIES			2.0000	

OTHER

Miscellaneous

MISCELLANEOUS

Miscellaneous

PROJECT	DESCRIPTION	FY 2017	FY 2018	FY 2019
General Fund				
	DOA-Contribution to Agriculture Revolving Fund	-	-	500,000
MI670	DOF-Grant V.I. Housing Finance Auth.	1,641,601	1,800,000	2,000,000
M9080	DOF-Grants to Territorial Bd. of the VI Hosp. Health Fac. Corp	9,630	60,000	60,000
M3053	DOH-East End Medical Center	1,845,009	2,074,988	1,815,615
M3054	DOH-Frederiksted Health Center	2,039,674	2,293,916	2,300,000
M0005	DPNR-V.I. Council on the Arts	16,975	325,000	325,000
M1436/I	GERS-Outstanding Employer's Contribution	-	-	8,000,000
NEW	GERS- 3% Increase to Employer's Contribution	-	-	11,000,000
M1600	LEGIS-Comm. Uniform State Laws	25,000	25,000	25,000
M1707	LEGVI- Annual Lump Sum	156,329	175,000	-
MIS10	OOG- Legal Services of the Virgin Islands	844,000	1,184,000	1,184,000
M2118	OOG-V.I. Economic Development Auth.	5,318,359	5,482,865	5,482,865
M1715	OOG-VI EDA	235,000	500,000	300,000
M1716	OOG-VI EDA	-	150,000	100,000
M1717	OOG-VI EDA	95,000	-	-
M1700	TCC-Contribution to Taxi License Fund	296,153	305,312	305,312
MI953	UVI Labor Force Survey	80,025	110,000	110,000
M1342	UVI-Congressional Scholarship Program	109,125	150,000	150,000
M1343	UVI-EPSCoR	181,875	250,000	250,000
M1341	UVI-Outstanding Obligation to FEMA	72,750	100,000	100,000
M1718	VIES - VI General Election	333,922	-	300,000
M1438	VIES - VI Primary Election	19,900	-	-
M1034	WMA- Supplemental Environmental Project	174,963	400,000	400,000
MIS15	WTJX- Virgin Islands Public Broadcasting System	3,761,303	4,500,000	4,030,123
	TOTAL	17,256,593	19,886,081	38,737,915

PROJECT	DESCRIPTION	FY 2017	FY 2018	FY 2019
General Fund - NL				
M1212	EDWARD W. BLYDEN SCHOLARSHIP	4,000	10,000	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
M1222	CLAUDE O MARKOE SCHOLARSHIP	8,000	8,000	8,000
M1223	EVADNEY PETERSEN SCHOLARSHIP	10,000	10,000	10,000
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	be used exclusively for Territory Wide Nursing Scholarships	952,816	952,816	952,816
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	1,299,966	1,305,966	1,305,966
	TOTAL MISCELLANEOUS	18,556,559	21,192,047	40,043,881

AUTONOMOUS AND SEMI-AUTONOMOUS AGENCIES

Government Employees' Retirement System

GERS was established by Act No. 479 as an independent and separate agency of the Government of the United States Virgin Islands. 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 (Elected Retiree);
2) Carol Callwood, Vice-Chairperson;
3) Stephen Cohen, Member (Elected Retiree);
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 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. It is governed by a Board of Governors 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 Thraen, Vice Chair;
3) Claude Walker, Secretary;
4) Jose A. Penn, Member;
5) Beverly Nicholson-Doty, Member;
6) Nelson Petty, Member;
7) Marvin Forbes, Member;
8) Lee Steiner, Member; and
9) Vacant.

The Executive Director of the Virgin Islands Port Authority is Mr. David W. Mapp, Sr.

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 54,000 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. Generally herein, references to the number of customers, sales and loads on the island of St. Thomas include data associated with the island of St. John, Hassel Island, and Water Island

The Executive Director/CEO of the Virgin Islands Water and Power Authority is Lawrence J. Kupfer. The following are WAPA's Board Members:

1) Elizabeth Armstrong, Chair;
2) Noel Loftus, Vice Chair;
3) Juanita Young, Secretary and Chair of the Finance & Audit Committee;
4) Gerald Groner, Esquire, Member;
5) Cheryl Boynes-Jackson, Member;
6) Director Marvin Pickering, Member;
7) Commissioner Devin Carrington, Member and Chair of the Planning Committee;
8) Hubert Turnbull, Member; and
9) Commissioner Nelson Petty, Member.

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 Mrs. Margaret Guanino, the Director of Finance and Administration, under the direction of 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) Julio Rhymer, 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

viNGN, INC. d/b/a Virgin Islands Next Generation Network (viNGN) 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 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) Governor Kenneth E. Mapp, Chairman;
2) Ms. Elizabeth Armstrong, Deputy Chairwoman;
3) Dr. Peter Schultz, Secretary;
4) The Honorable Mr. Johann Clendenin, Board Member;
5) Mr. Jose Luis Garcia Serrano, Board Member; and
6) Mr. Gordon Ackley, Board Member.

The 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. The Virgin Islands Public Finance Authority is the sole shareholder of WICO's stock.

WICO's operations consist of berthing and servicing cruise ships owned by established shipping lines and leasing building space and land to third parties and providing direct management of the Havensight Mall 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, Chairperson;
2) Michael Watson, Vice Chairperson;
3) Edward Thomas, Secretary;
4) Ricardo Lettsome, Member;
5) Michele Nico, Member;
6) April Newland, Member;
7) Vivek Daswani, Member;
8) Pedro Cruz, Member; and
9) Celestino White, Sr.

The President and Chief Executive Officer of WICO is Mr. Clifford Graham.

Virgin Islands Economic Development Authority

The United States Virgin Islands Economic Development Authority ("USVIEDA" 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 USVIEDA 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 Zone Commission ("EZC").

The USVIEDA 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 USVIEDA 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 USVIEDA, 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 $150.00 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, Chairperson;
2) Philip Payne, Vice-Chairperson;
3) Avery Lewis, Secretary;
4) Haldane Davies, Ph.D., Member;
5) Eugene Farrell, Member;
6) Juan Figueroa, Member; and
7) Catherine Hendry, Esq., Member.

The Acting Chief Executive Officer ("CEO") of the VIEDA is Mr. Wayne A. Biggs, Jr.

Virgin Islands Housing Authority

The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. 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. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority mission is to encourage the development and professional management of a variety of affordable housing opportunities, facilities and supportive services to sustain vibrant and progressive communities, provide economic development and self-sufficiency options for residents, assuring equal access to quality housing and safer communities through partnerships.

The vision of the Board of Commissioners is to support the need to "right-size" the old public housing inventory through aggressive implementing an asset repositioning plan which entails eliminating old non-viable public housing and the redevelopment of attractive energy-efficient affordable housing coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

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). Total annual federal funding for all programs averages approximately $40 million. Public Housing receives $21 million; HCVP, $14 million and CFP, $5 million. VIHA's fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In Fiscal Year 2018, the Housing Authority will evolve its public housing inventory to build resilient affordable housing utilizing vouchers as a primary resource to assist families. In the next several years, VIHA will collaborate with VIHFA to produce more home ownership opportunities by supporting resident self-sufficiency goals.

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 seventy-eight (81) 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 five (5) 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 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; and
9) Julio Rhymer, Sr., 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) Arturo Watlington, Jr., Esq., Chair;
2) Adelbert M. Bryan;
3) Glenn Webster;
4) Barbara Jackson McIntosh;
5) Lilliana Belardo de O'Neal;
6) Raymond J. Williams;

7) Maurice Donovan, Jr.;
8) Lisa Harris Moorhead;
9) Alecia Wells;
10) Carla J. Joseph;
11) Ivy K. Moses;
12) Diane J. Magras-Urena;
13) Epiphane Joseph; and
14) Lydia Hendricks.

The Supervisor of Elections is Mrs. 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.

Schneider Regional Medical Center

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.

SRMC's 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 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.

The following are the current board members:

1) Cornel Williams, Chairman;
2) Vacant, Vice Chairman;
3) Vacant, Secretary;
4) Vacant, Treasurer;
5) Dr. Margaret Sprauve, Member (Physician Representative);
6) Greta Hart-Hyndman, Member (Nurse Representative);
7) Vacant;
8) Vacant; and
9) Vacant.

The Chief Executive Officer is Mr. Bernard Wheatley.

Governor Juan F. Luis Hospital and Medical Center

The Governor Juan F. Luis Hospital's 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.

JFLH'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 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

JFLH's Board Members & Executive Team:

- Board Members
    1) Theresa Frorup-Ali, Treasurer
    2) Aida Iris A. Bermudez, Secretary
    3) Aracelis de Hendry-Walcott, Member
    4) Dr. Nelda Coombs-Ephraim, Nurse Representative
    5) Dr. Olivine Anne Treasure, Elected Physician Representative
- Executive Team
    1) Wanda Ruben, CEO
    2) Deepak Bansal, CFO
    3) Raymond Cintron, CMO
    4) Joy Joseph, Acting CNO

Office of the Virgin Islands Inspector General

The Virgin Islands Inspector General's Office, 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). 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 four Board Members currently serve: LaToya Williams, Acting Chairwoman/Secretary; Norbert Rosado, private sector; Clifford Joseph, Director of Fire Services; and Nelson Petty, Jr., Public Works Commissioner.

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 waste water collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

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) Kyza A. Callwood, St. Thomas/St. John District; and
9) James Provost, Member-At-Large.

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

The Virgin Islands Career and Technical Board (VICTEB) was established in 1950 by Title 17, Chapter 23, Subchapter I, Subsection 261 and 262. 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 in the Virgin Islands.

There are three (3) units within VICTEB. The Executive Office implements the VICTEB's initiatives and has oversight of Scholarships. Financial Management has oversight of the Board's accounting and budget management; and the Administrative Office processes and documents information, to include data collection and dissemination.

VICTEB is comprised of three (3) members:

1. Ilene Garner: Chairperson (St. Thomas District);
2. Ronnie Jones: Treasurer (St. John); and
3. Eddie Williams: Member (St. Croix District).

University of the Virgin Islands

The University of the Virgin Islands (UVI), then College of the Virgin Islands, 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.

UVI is a public liberal arts-based Masters university, a Historically Black College and University and a Land-Grant institution. UVI has a combined enrollment of approximately 2,350 full-time, part-time and graduate students on its two campuses, St. Thomas and St. Croix. It continues to offer a high quality, affordable liberal arts education and professional programs in a culturally diverse environment. The University's objective is to be recognized as the leading American institution of higher learning in the Caribbean.

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, President of UVI
5) Dr. Sharon McCollum, Commissioner of Education;
6) Winona Hendricks, Board of Education Chair;
7) Amiel Brown, Student Trustee;
8) Jacqueline A. Sprauve, UVI Alumni Association Trustee;
9) Jennifer Nugent-Hill, Business Executive;
10) Oran Bowry, Business Executive;
11) Dr. Yvonne E. L. Thraen, Administrator;
12) Dr. Adam Parr, Faculty Trustee; and
13) Dr. Wesley S. Williams, Jr., Business Executive.

In 2009, Dr. David Hall was named the fifth president of the University of the Virgin Islands.

GLOSSARIES

Description of Federal Grants Acronyms

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

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

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.