

COMMITTEE ON FINANCE

BILL NO. 32-0267

Thirty-Second Legislature of the Virgin Islands

September 12, 2018

An Act making appropriations for the operation of the Government of the Virgin Islands during the fiscal year October 1, 2018 to September 30, 2019

PROPOSED BY: Senator Myron D. Jackson by Request of the Governor

Be it enacted by the Legislature of the Virgin Islands:

SECTION 1. The sums listed in this section, or so much of the sums as sufficient to accomplish the purposes specified, are appropriated and authorized to be paid from any funds in the General Fund of the Treasury of the Virgin Islands and are available for the fiscal year, October 1, 2018 to September 30, 2019.

	FISCAL YEAR 2019
0100 GENERAL FUND	
A. ORG 110 DEPARTMENT OF JUSTICE	
PERSONNEL & FRINGE BENEFITS	\$ 12,168,971
OPERATING EXPENSES	\$ 3,290,798
UTILITIES	\$ 498,708
MISCELLANEOUS	\$ 60,000
TOTAL ORG 110 DEPARTMENT OF JUSTICE	\$ 16,018,477
B. ORG 150 BUREAU OF CORRECTIONS	
PERSONNEL & FRINGE BENEFITS	\$ 19,111,017
OPERATING EXPENSES	\$ 4,496,500
OUTSTANDING VENDOR PAYMENTS	\$ 9,500,000
UTILITIES	\$ 2,187,500
TOTAL ORG 150 BUREAU OF CORRECTIONS	\$ 35,295,017
C. ORG 200 OFFICE OF THE GOVERNOR	
PERSONNEL & FRINGE BENEFITS	\$ 6,562,746
OPERATING EXPENSES	\$ 3,164,780

	UTILITIES	\$	430,000
	TOTAL ORG 200 OFFICE OF THE GOVERNOR	\$	10,157,526
D.	ORG 210 OFFICE OF MANAGEMENT AND BUDGET		
	PERSONNEL & FRINGE BENEFITS	\$	29,365,595
	OPERATING EXPENSES	\$	7,976,684
	UTILITIES	\$	94,000
	TOTAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET	\$	37,436,279
E.	ORG 220 DIVISION OF PERSONNEL		
	PERSONNEL & FRINGE BENEFITS	\$	3,414,436
	OPERATING EXPENSES	\$	39,512,142
	UTILITIES	\$	149,800
	TOTAL ORG 220 DIVISION OF PERSONNEL	\$	43,076,378
F.	ORG 230 VITEMA		
	PERSONNEL & FRINGE BENEFITS	\$	4,439,405
	OPERATING EXPENSES	\$	1,143,773
	UTILITIES	\$	250,000
	TOTAL ORG 230 VITEMA	\$	5,833,178
G.	ORG 240 VI FIRE SERVICES		
	PERSONNEL & FRINGE BENEFITS	\$	19,478,565
	OPERATING EXPENSES	\$	76,842
	UTILITIES	\$	329,000
	TOTAL ORG 240 VI FIRE SERVICES	\$	19,884,407
H.	ORG 260 BUREAU OF INFORMATION TECHNOLOGY		
	PERSONNEL & FRINGE BENEFITS	\$	1,708,516
	OPERATING EXPENSES	\$	6,864,514
	UTILITIES	\$	192,500
	TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLOGY	\$	8,765,530
I.	ORG 270 VIRGIN ISLANDS ENERGY OFFICE		
	PERSONNEL & FRINGE BENEFITS	\$	1,006,567
	OPERATING EXPENSES	\$	290,728
	UTILITIES	\$	28,113
	TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE	\$	1,325,408
J.	ORG 280 OFFICE OF THE ADJUTANT GENERAL		
	PERSONNEL & FRINGE BENEFITS	\$	443,096
	OPERATING EXPENSES	\$	526,988
	ABOUT FACE AND FORWARD MARCH PROGRAM	\$	150,000
	UTILITIES	\$	318,442
	TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL	\$	1,438,526
K.	ORG 290 OFFICE OF VETERANS AFFAIRS		

	PERSONNEL & FRINGE BENEFITS	\$	635,544
	OPERATING EXPENSES	\$	181,081
	UTILITIES	\$	-
	TOTAL ORG 290 OFFICE OF VETERANS AFFAIRS	\$	816,625
L.	ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR		
	PERSONNEL & FRINGE BENEFITS	\$	7,226,715
	OPERATING EXPENSES	\$	3,176,035
	UTILITIES	\$	-
	TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR	\$	10,402,750
M.	ORG 340 INTERNAL REVENUE BUREAU		
	PERSONNEL & FRINGE BENEFITS	\$	9,804,918
	OPERATING EXPENSES	\$	2,457,628
	UTILITIES	\$	316,000
	TOTAL ORG 340 INTERNAL REVENUE BUREAU	\$	12,578,546
N.	ORG 360 BUREAU OF MOTOR VEHICLES		
	PERSONNEL & FRINGE BENEFITS	\$	2,267,664
	OPERATING EXPENSES	\$	-
	UTILITIES	\$	-
	TOTAL ORG 360 BUREAU OF MOTOR VEHICLES	\$	2,267,664
O.	ORG 370 DEPARTMENT OF LABOR		
	PERSONNEL & FRINGE BENEFITS	\$	9,635,664
	OPERATING EXPENSES	\$	3,470,528
	COMPLIANCE AND REPORTING	\$	491,960
	UTILITIES	\$	125,000
	TOTAL ORG 370 DEPARTMENT OF LABOR	\$	13,723,152
P.	ORG 380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS		
	PERSONNEL & FRINGE BENEFITS	\$	3,408,491
	OPERATING EXPENSES	\$	386,508
	UTILITIES	\$	80,000
	TOTAL ORG 380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	\$	3,874,999
Q.	ORG 390 DEPARTMENT OF FINANCE		
	PERSONNEL & FRINGE BENEFITS	\$	3,614,290
	OPERATING EXPENSES	\$	9,023,340
	UTILITIES	\$	505,000
	TOTAL ORG 390 DEPARTMENT OF FINANCE	\$	13,142,630
R.	ORG 400 DEPARTMENT OF EDUCATION		
	PERSONNEL & FRINGE BENEFITS	\$	148,519,763
	OPERATING EXPENSES	\$	17,189,238
	UTILITIES	\$	6,500,000
	TOTAL ORG 400 DEPARTMENT OF EDUCATION	\$	172,209,001

S.	ORG 500 VI POLICE DEPARTMENT		
	PERSONNEL & FRINGE BENEFITS	\$	49,456,362
	OPERATING EXPENSES	\$	10,173,846
	UTILITIES	\$	1,125,000
	TOTAL ORG 500 VI POLICE DEPARTMENT	\$	60,755,208
T.	ORG 520 LAW ENFORCEMENT PLANNING COMMISSION		
	PERSONNEL & FRINGE BENEFITS	\$	659,789
	OPERATING EXPENSES	\$	119,764
	UTILITIES	\$	21,600
	TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMMISSION	\$	801,153
U.	ORG 600 DEPARTMENT OF PROPERTY AND PROCUREMENT		
	PERSONNEL & FRINGE BENEFITS	\$	3,489,772
	OPERATING EXPENSES	\$	7,965,080
	UTILITIES	\$	70,000
	MISCELLANEOUS	\$	600
	TOTAL ORG 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	\$	11,525,452
V.	ORG 610 DEPARTMENT OF PUBLIC WORKS		
	PERSONNEL & FRINGE BENEFITS	\$	9,291,958
	OPERATING EXPENSES	\$	9,191,578
	UTILITIES	\$	575,000
	TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS	\$	19,058,536
W.	ORG 700 DEPARTMENT OF HEALTH		
	PERSONNEL & FRINGE BENEFITS	\$	19,201,145
	OPERATING EXPENSES	\$	12,488,835
	UTILITIES	\$	1,055,604
	TOTAL ORG 700 DEPARTMENT OF HEALTH	\$	32,745,584
X.	ORG 720 DEPARTMENT OF HUMAN SERVICES		
	PERSONNEL & FRINGE BENEFITS	\$	26,721,041
	OPERATING EXPENSES	\$	36,174,330
	UTILITIES	\$	2,750,000
	TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES	\$	65,645,371
Y.	ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES		
	PERSONNEL & FRINGE BENEFITS	\$	4,728,398
	OPERATING EXPENSES	\$	2,863,981
	UTILITIES	\$	358,614
	AIR AND WATER QUALITY STAFF	\$	670,631
	TOTAL ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	\$	8,621,624
Z.	ORG 830 DEPARTMENT OF AGRICULTURE		
	PERSONNEL & FRINGE BENEFITS	\$	3,673,288

OPERATING EXPENSES	\$	665,337
UTILITIES	\$	175,000
TOTAL ORG 830 DEPARTMENT OF AGRICULTURE	\$	4,513,625
AA. ORG 840 DEPARTMENT OF SPORTS, PARKS & RECREATION		
PERSONNEL & FRINGE BENEFITS	\$	5,543,805
OPERATING EXPENSES	\$	585,458
UTILITIES	\$	774,804
TOTAL ORG 840 DEPARTMENT OF SPORTS, PARKS & RECREATION	\$	6,904,067
AB. ORG 920 DEPARTMENT OF TOURISM		
PERSONNEL & FRINGE BENEFITS	\$	2,131,429
OPERATING EXPENSES	\$	181,123
UTILITIES	\$	75,852
TOTAL ORG 920 DEPARTMENT OF TOURISM	\$	2,388,404
AC. TOTAL MISCELLANEOUS	\$	39,885,300
AD. TOTAL GENERAL FUND NON-LAPSING	\$	1,555,966
GRAND TOTAL GENERAL FUND	\$	662,646,383

SECTION 2. The sums listed in this section, or so much of the sums as sufficient to accomplish the specified purposes, are appropriated from the General fund in the fiscal year ending October 1, 2019.

C/CNTR	AGENCY/MISC ITEM	FY 2019
	DOA - Contribution to Agriculture Revolving Fund	\$ 500,000
NEW	DOE - Legislative Civic Education Initiative	\$ 10,000
NEW	DOE - STEM Summer Project - STX	\$ 50,000
NEW	DOE - VI History Textbooks K-8	\$ 300,000
MI670	DOF - Grant V.I. Housing Finance Authority	\$ 2,000,000
M9080	DOF - Grants to Terr. Bd. of VI Hosp. Health Fac. Corp.	\$ 60,000
M3053	DOH - East End Medical Center	\$ 1,900,000
M3054	DOH - Frederiksted Health Center	\$ 2,150,000
NEW	DOT - Virgin Islands Cultural Heritage Institute	\$ 100,000
M0005	DPNR - VI Council on the Arts	\$ 375,000
M1436	GERS - Outstanding Employer's Contribution	\$ 19,000,000
M1600	LEGIS - Comm. Uniform State Laws	\$ 25,000
M1707	LEGVI - Annual Lump Sum	\$ 300,000
NEW	SPR - Track and Field Federation Equipment	\$ 25,000
NEW	SPR - We From Up Street, Inc.	\$ 10,000
NEW	SPR - Virgin Islands Volleyball Federation	\$ 40,000
NEW	SPR - Island Center for the Performing Arts	\$ 100,000
NEW	SPR - Positive Guidance	\$ 10,000
NEW	SPR - For the Youths, Inc.	\$ 10,000
NEW	SPR - Choices Basketball, Inc.	\$ 10,000
MIS10	OOG - Legal Services of the Virgin Islands	\$ 1,332,000
M2118	OOG - Economic Development Authority	\$ 5,482,865

M1715	OOG - VI EDA	\$	300,000
M1716	OOG - VI EDA	\$	100,000
M1717	OOG - VI EDA	\$	-
M1700	TCC - Contribution to Taxi License Fund	\$	305,312
MI953	UVI - Labor Force Survey	\$	110,000
M1342	UVI - Congressional Scholarship Program	\$	150,000
M1343	UVI - EPSCoR	\$	250,000
M1341	UVI - Outstanding Obligations to FEMA	\$	100,000
M1718	VIES - VI General Election	\$	350,000
M1438	VIES - VI Primary Election	\$	-
M1034	WMA - Supplemental Environmental Project	\$	400,000
MIS15	WTJX - Public Television	\$	4,030,123
	TOTAL MISCELLANEOUS SECTION	\$	39,885,300
	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 Scholarship	\$	90,000
M1241	Wilburn Smith Scholarship	\$	4,000
M1242	Caroline Adams Scholarship	\$	16,000
M1243	Kenneth Harrigan Scholarship	\$	28,000
M1244	Territorial Scholarship (\$200,000 to be used exclusively for Territory Wide Nursing)	\$	1,202,816
M1245	Ruth Thomas Scholarship	\$	10,000
M1246	Terrence Todman Scholarship	\$	10,000
M1247	Early Admission Scholarship	\$	30,000
M1248	Music Scholarship (STT)	\$	8,000
M1249	Music Scholarship (STX)	\$	8,000
		\$	1,555,966
		\$	41,441,266