

COMMITTEE ON FINANCE

09/15/2015-REPORTED OUT TO THE COMMITTEE ON RULES AND JUDICIARY

**BILL NO. 31-0190**

**Thirty-first Legislature of the Virgin Islands**

September 09, 2015

An Act making appropriations for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2015 to September 30, 2016

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Proposed by: Senator Neville James by Request of the Governor

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1 *Be it enacted by the Legislature of the Virgin Islands:*

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3 SECTION 1. The sums listed in this section, or so much of the sums as sufficient to  
4 accomplish the purposes specified, are appropriated and authorized to be paid from any funds in the  
5 General Fund of the Treasury of the Virgin Islands, and are available for the Fiscal Year 2015,  
6 October 1, 2015, to September 30, 2016.

7 FISCAL YEAR 2016

8 0100 GENERAL FUND

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10 A. ORG 110 DEPARTMENT OF JUSTICE  
11 PERSONNEL & FRINGE BENEFITS \$ 11,058,067  
12 OPERATING EXPENSES \$ 1,195,884  
13 UTILITIES \$ 564,000  
14 TOTAL ORG 110 DEPARTMENT OF JUSTICE \$ 12,817,951  
15 B. ORG 150 BUREAU OF CORRECTIONS  
16 PERSONNEL & FRINGE BENEFITS \$ 18,362,101  
17 OPERATING EXPENSES \$ 10,996,030  
18 UTILITIES \$ 2,500,000  
19 TOTAL ORG 150 BUREAU OF CORRECTIONS \$ 31,858,131  
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1	C.	ORG 200 OFFICE OF THE GOVERNOR		
2		OPERATING EXPENSES	\$	9,225,000
3		TOTAL ORG 200 OFFICE OF THE GOVERNOR	\$	9,225,000
4	D.	ORG 210 OFFICE OF MANAGEMENT AND BUDGET		
5		PERSONNEL & FRINGE BENEFITS	\$	1,755,666
6		OPERATING EXPENSES	\$	435,241
7		UTILITIES	\$	57,000
8		TOTAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET	\$	2,247,907
9	E.	ORG 220 DIVISION OF PERSONNEL		
10		PERSONNEL & FRINGE BENEFITS	\$	2,451,186
11		OPERATING EXPENSES	\$	399,000
12		UTILITIES	\$	125,000
13		TOTAL ORG 220 DIVISION OF PERSONNEL	\$	2,975,186
14	F.	ORG 230 VITEMA		
15		PERSONNEL & FRINGE BENEFITS	\$	4,093,552
16		OPERATING EXPENSES	\$	740,009
17		UTILITIES	\$	300,857
18		TOTAL ORG 230 VITEMA	\$	5,134,418
19	G.	ORG 240 VI FIRE SERVICES		
20		PERSONNEL & FRINGE BENEFITS	\$	17,669,228
21		OPERATING EXPENSES	\$	178,200
22		UTILITIES	\$	309,659
23		TOTAL ORG 240 VI FIRE SERVICES	\$	18,157,087
24	H.	ORG 260 BUREAU OF INFORMATION TECHNOLOGY		
25		PERSONNEL & FRINGE BENEFITS	\$	1,278,222
26		OPERATING EXPENSES	\$	586,778
27		UTILITIES	\$	135,000
28		TOTAL ORG 260 BUREAU OF INFORMATION TECHNOLOGY	\$	2,000,000
29	I.	ORG 270 VIRGIN ISLANDS ENERGY OFFICE		
30		PERSONNEL & FRINGE BENEFITS	\$	863,896
31		OPERATING EXPENSES	\$	293,982
32		UTILITIES	\$	43,700
33		TOTAL ORG 270 VIRGIN ISLANDS ENERGY OFFICE	\$	1,201,578
34	J.	ORG 280 OFFICE OF THE ADJUTANT GENERAL		
35		PERSONNEL & FRINGE BENEFITS	\$	572,148
36		OPERATING EXPENSES	\$	298,801
37		UTILITIES	\$	356,771
38		TOTAL ORG 280 OFFICE OF THE ADJUTANT GENERAL	\$	1,227,720
39	K.	ORG 290 OFFICE OF VETERANS AFFAIRS		
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1	OPERATING EXPENSES	\$	350,000
2	UTILITIES	\$	-
3	TOTAL ORG 290 OFFICE OF VETERANS AFFAIRS	\$	350,000
4			
5	L. ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR		
6	OPERATING EXPENSES	\$	6,652,360
7	UTILITIES	\$	-
8	TOTAL ORG 300 OFFICE OF THE LIEUTENANT GOVERNOR	\$	6,652,360
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10	N. ORG 340 INTERNAL REVENUE BUREAU		
11	PERSONNEL & FRINGE BENEFITS	\$	8,041,933
12	OPERATING EXPENSES	\$	1,851,067
13	UTILITIES	\$	307,000
14	TOTAL ORG 340 INTERNAL REVENUE BUREAU	\$	10,200,000
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16	O. ORG 360 BUREAU OF MOTOR VEHICLES		
17	PERSONNEL & FRINGE BENEFITS	\$	1,598,252
18	OPERATING EXPENSES	\$	231,561
19	UTILITIES	\$	190,000
20	TOTAL ORG 360 BUREAU OF MOTOR VEHICLES	\$	2,019,813
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22	P. ORG 370 DEPARTMENT OF LABOR		
23	PERSONNEL & FRINGE BENEFITS	\$	3,064,022
24	OPERATING EXPENSES	\$	690,390
25	UTILITIES	\$	95,000
26	SUMMER STUDENT EMPLOYMENT	\$	200,000
27	TOTAL ORG 370 DEPARTMENT OF LABOR	\$	4,049,412
28			
29	Q. ORG 380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS		
30	PERSONNEL & FRINGE BENEFITS	\$	2,432,903
31	OPERATING EXPENSES	\$	330,600
32	UTILITIES	\$	72,500
33	ENFORCEMENT, MANAGEMENT AND OTHER CRITICAL VACANCIES	\$	400,000
34	TOTAL ORG 380 DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	\$	3,236,003
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36	R. ORG 390 DEPARTMENT OF FINANCE		
37	PERSONNEL & FRINGE BENEFITS	\$	3,282,603
38	OPERATING EXPENSES	\$	1,257,050
39	UTILITIES	\$	750,000
40	TOTAL ORG 390 DEPARTMENT OF FINANCE	\$	5,289,653
41			
42	S. ORG 400 DEPARTMENT OF EDUCATION		
43	PERSONNEL & FRINGE BENEFITS	\$	126,832,472
44	OPERATING EXPENSES	\$	16,598,829
45	UTILITIES	\$	11,074,556
46	SCHOOL LUNCH PROGRAM WORKERS	\$	1,203,245
47	SCHOOL MAINTENANCE	\$	1,200,000

1	MAINTENANCE OF ATHLETIC FACILITIES	\$	50,000
2	VACANT POSITIONS FUNDING	\$	3,000,000
3	TOTAL ORG 400 DEPARTMENT OF EDUCATION	\$	159,959,102
4	T. ORG 500 VI POLICE DEPARTMENT		
5	PERSONNEL & FRINGE BENEFITS	\$	49,955,630
6	OPERATING EXPENSES	\$	8,005,557
7	UTILITIES	\$	1,981,281
8	TOTAL ORG 500 VI POLICE DEPARTMENT	\$	59,942,468
9	U. ORG 520 LAW ENFORCEMENT PLANNING COMMISSION		
10	PERSONNEL & FRINGE BENEFITS	\$	553,964
11	OPERATING EXPENSES	\$	92,369
12	UTILITIES	\$	30,000
13	TOTAL ORG 520 LAW ENFORCEMENT PLANNING COMMISSION	\$	676,333
14	V. ORG 600 DEPARTMENT OF PROPERTY AND PROCUREMENT		
15	PERSONNEL & FRINGE BENEFITS	\$	2,618,563
16	OPERATING EXPENSES	\$	423,021
17	UTILITIES	\$	345,000
18	TOTAL ORG 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	\$	3,386,584
19	W. ORG 610 DEPARTMENT OF PUBLIC WORKS		
20	PERSONNEL & FRINGE BENEFITS	\$	7,952,354
21	OPERATING EXPENSES	\$	9,224,117
22	UTILITIES	\$	575,000
23	VITRAN SUBSIDY	\$	550,000
24	TOTAL ORG 610 DEPARTMENT OF PUBLIC WORKS	\$	18,301,471
25	X. ORG 700 DEPARTMENT OF HEALTH		
26	PERSONNEL & FRINGE BENEFITS	\$	16,671,421
27	OPERATING EXPENSES	\$	2,628,936
28	UTILITIES	\$	580,000
29	TOTAL ORG 700 DEPARTMENT OF HEALTH	\$	19,880,357
30	Y. ORG 720 DEPARTMENT OF HUMAN SERVICES		
31	PERSONNEL & FRINGE BENEFITS	\$	25,013,111
32	OPERATING EXPENSES	\$	30,552,948
33	UTILITIES	\$	3,727,743
34	TOTAL ORG 720 DEPARTMENT OF HUMAN SERVICES	\$	59,293,802
35	Z. ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES		
36	PERSONNEL & FRINGE BENEFITS	\$	5,320,691
37	OPERATING EXPENSES	\$	901,338
38	UTILITIES	\$	589,114
39	VIRGIN ISLANDS CULTURAL INSTITUTE	\$	100,000
40	TOTAL ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	\$	6,911,143

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2	AA.	ORG 830 DEPARTMENT OF AGRICULTURE	
3		PERSONNEL & FRINGE BENEFITS	\$ 2,453,209
4		OPERATING EXPENSES	\$ 1,386,791
5		UTILITIES	\$ 160,000
6		BONT TICK PROGRAM	\$ 87,000
7		TOTAL ORG 830 DEPARTMENT OF AGRICULTURE	\$ 4,087,000
8	AB.	ORG 840 DEPARTMENT OF SPORTS, PARKS & RECREATION	
9		PERSONNEL & FRINGE BENEFITS	\$ 5,457,876
10		OPERATING EXPENSES	\$ 800,758
11		UTILITIES	\$ 774,532
12		TOTAL ORG 840 DEPARTMENT OF SPORTS, PARKS & RECREATION	\$ 7,033,166
13	AC.	ORG 920 DEPARTMENT OF TOURISM	
14		PERSONNEL & FRINGE BENEFITS	\$ 2,081,830
15		OPERATING EXPENSES	\$ 216,500
16		UTILITIES	\$ 103,833
17		TOTAL ORG 920 DEPARTMENT OF TOURISM	\$ 2,402,163
18	AD.	ORG 990 MISCELLANEOUS	
19		TOTAL ORG 990 MISCELLANEOUS	\$ 99,103,864
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21		TOTAL GENERAL FUND	\$ 559,619,672
22	AE.	ORG 990 MISCELLANEOUS	
23		TOTAL MISCELLANEOUS	\$ 1,299,966
24		TOTAL GENERAL FUND NON-LAPSING	\$ 1,299,966
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26		GRAND TOTAL GENERAL FUND	<u>\$ 560,919,638</u>

27 SECTION 2. The sums listed in this section or so much of the sums as sufficient to  
 28 accomplish the specified purposes are appropriated from the General Fund in the Fiscal Year  
 29 September 3, 2016.

31	C/CNTR	AGENCY/MISC ITEM	FY 2016 RECOMMENDED
32			
33	M1162	BIT-Maintenance of IT Infrastructure	\$ 800,000
34	M3103	BIT-License Fees GWAN	1,294,262
35	M1023	DHS - Add'l beds-Long term care of the Elderly	465,696
36	M1029	DHS - United Way	30,000
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38	M2043	DHS - VI Partners Recovery Village	588,000
39	M6140	DHS - 10,000 Helpers - Outreach Workers	50,000
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1	M6207	DHS - American Red Cross - STT	70,000
2	M6220	DHS - American Red Cross - STX	70,000
3	M0024	DHS - Bethlehem House STT	60,000
4	M0025	DHS - Bethlehem House STX	60,000
5	M5023	DHS - Catholic Charities - Outreach Workers	100,000
6	M8010	DHS - Center for Independent Living	58,403
7	M1127	DHS - Coast	20,000
8	M7027	DHS - Energy Crisis Program	1,000,000
9	M3035	DHS - Kidscope	50,000
10	M3136	DHS - Lutheran Church of the Reformation	50,000
11	M7039	DHS - Luteran Social Services	30,000
12	M1208	DHS - Men's Coalition Counseling - Catholic Services	16,000
13	M1204	DHS - My Brother's Workshop	60,000
14	M1500	DHS - My Brother's Workshop STX	50,000
15	M1030	DHS - My Brother's Table	25,000
16	M1313	DHS - St. John Community Foundation - STJ Dial-A-Ride	35,000
17	M0431	DHS - STT/STJ Dial-A-Ride	60,000
18	M0035	DHS - STX Women's Coalition	100,000
19	MIS53	DHS - VI Coalition Citizens w/Disabilities	50,000
20	M2030	DHS - VI Res. Center for Disabled	30,000
21	M3110	DHS - VIVA CASA Program	50,000
22	M0032	DHS - Women's Family Resource Center	120,000
23	M1302	DHS - QRIS	400,000
24	M1301	DHS - St. Patricks Afterschool Program	10,000
25	M1303	DHS - VI Cancer Care Program	84,672
26	M3056	DOA - Humane Society - STT	80,000
27	M1305	DOA - STJ Animal Care Center	30,000
28	M1306	DOA - STX Animal Welfare Center	80,000
29	M6085	DOE - Inter Scholastic Sports Travel	150,000
30	M4060	DOE - Albert Ragster Scholarship	31,000
31	M1111	DOE - Cont. Adult Ed. Tuition Subsidy	6,000
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1	M1541	DOE - FBLA Grant	12,000
2	M4061	DOE - James A. Petersen Scholarship	18,000
3	M6092	DOE - TSWAME After School Program - Cancryn School	20,000
4	M1108	DOE - Data Archiving Warehouse and Other Svcs.	170,000
5	M8008	DOF - Audit Services	2,900,000
6	MIS08	DOF - Dept. of Finance Claim Funds	100,000
7	M2103	DOF - Judges Pension Fund	721,723
8	M1005	DOF - Annual Maintenance (IBM)	95,000
9	M1004	DOF - Annual Maintenance (IDC)	45,000
10	MIS09	DOF - Bonding Gov't Employees	112,500
11	M7150	DOF - Casino Control Commission	600,000
12	MIS32	DOF - Comm. Uniform State Laws	25,000
13	M2102	DOF - Elected Governors Ret. Fund	602,267
14	M1002	DOF - ERP System Software	700,000
15	M10401	DOF - Finance Audit Accounting Assistance	200,000
16	M1300	DOF - Time and Attendance Software/Hardware	100,000
17	M1337	DOF - Telephone and Communication Services Contract	59,000
18	M1338	DOF - Telecheck Loss Prevention Fees	234,000
19	M1003	DOF - GASB45	100,000
20	M1107	DOF - Interest and Penalties	25,000
21	M1670	DOF - Grant V.I. Housing Finance Authority	2,000,000
22	M19080	DOF - Grants to Terr. Bd. of VI Hosp. Health Fac. Corp.	60,000
23	M2101	DOF - Pension Fund	45,000
24	M0015	DOF - Unemployment Insurance	315,000
25	M1309	DOH - HIV Ryan White Title IV Program	225,000
26	M1064	DOH - HIV Medication	180,000
27	M3053	DOH - East End Medical Center	1,674,988
28	M3054	DOH - Frederiksted Health Center	1,993,916
29	M1202	DOH - Maintenance Contract for Ambulance Boat	75,000
30	MIS18	DOH - Nurse Licensure Board	274,317
31	M5035	DOH - VI Perinatal, Inc.	568,517
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1	M1310	DOH - Outstanding Mental Health Obligations and other Operations	1,060,004
2	M1275	DOJ - Contribution to Hospitals for use of morgue facilities	200,000
3	M1143	DOJ - Contribution to Legal Defense Fund	50,000
4	MIS07	DOJ - Judgments Greater than \$25,000	275,000
5	MIS06	DOJ - Judgments \$6,001 to \$25,000	150,000
6	M1366	DOJ - Judgements \$6,000 and Less	50,000
7	M8022	DOJ - Witness Protection Program	150,000
8	M1472	DOL - Interest payment Employment Trust Fund	1,750,000
9	New	DOP - Work Force Audit	250,000
10	M9017	DOP - Admin. Expenses Health Ins. Board	250,000
11	M1106	DOP - GVI Employees' Recognition Activities	12,500
12	M1116	DOP - Health Insurance Consultants	320,000
13	M0081	DOP - Health Insurance Retirees	37,440,000
14	MIS17	DOP - Municipal Council Pension	40,000
15	M1434	DOP - Certified Public Manager Program	60,000
16	M1435	DOP - Career Incentive Program	100,000
17	NEW	DOP - Increase in Health Insurance	3,400,000
18	M7235	DOT - Christmas Festival - STX	245,000
19	M7242	DOT - Festival & Cultural Organization - STJ	245,000
20	M7234	DOT - VI Carnival - STT	245,000
21	NEW	DPNR - VI Council on the Arts	325,000
22	M1336	DPNR - Tutu Well Litigation Site	400,000
23	M1234	DPNR - Humanities Council	65,000
24	M8108	DPW - STT/STJ Inter-Island Ferry	375,000
25	M6021	DPW - Abandoned Vehicles STT/STJ	45,000
26	M6022	DPW - Abandoned Vehicles STX	45,000
27	M1278	DPW - Iron Man Triathlon Road Repairs	90,000
28	M1276	DPW - Eastern Cemetry - Additional Land Acquisition	100,000
29	M1436	GERS - Outstanding Employer's Contribution	2,000,000
30	M2188	SPR - Alvin McBean Little League East	7,000
31	M0048	SPR - Camp Arawak	18,000
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1	M6040	SPR - La Leche Little League	8,000
2	M7016	SPR - Pan Dragons	15,000
3	M9215	SPR - Savan's Boy's Club	8,000
4	M7014	SPR - St. Thomas Swimming Association	45,000
5	M8067	SPR - STX Horse Racing Imp. Fund - Christmas 2nd Day	24,500
6	M2020	SPR - Youth Programs - STT	15,000
7	M2020	SPR - Youth Programs - STX	15,000
8	M5017	SPR - Amateur Boxing Program	21,000
9	M6259	SPR - Betterment of Carenage - Father's Day Celebration	7,000
10	M7019	SPR - Elmo Plaskett Little League East	7,000
11	M7020	SPR - Elmo Plaskett Little League West	7,000
12	M6134	SPR - Elrod Hendricks Little League West	7,000
13	M3101	SPR - STX Heritage Dancers	4,000
14	M1368	SPR - STT Heritage Dancers	4,000
15	M8067	SPR - STT Carnival Horse Race Purses	24,000
16	M3012	SPR - V.I. Basketball Federation	70,000
17	M1229	SPR - American Legion - Post 102	17,000
18	M1226	SPR - American Legion - Post 133	17,000
19	M1227	SPR - American Legion - Post 85	17,000
20	M1228	SPR - American Legion - Post 85 Auxillary	4,500
21	M1225	SPR - American Legion - Post 90	17,000
22	NEW	SPR - American Legion - Post 131	4,500
23	M7128	SPR - Boys and Girls Club of the Virgin Islands	98,000
24	M1369	SPR - Chess Tournament STT/STJ	6,000
25	M7134	SPR - Frenchtown Civic Organization	8,000
26	M7134	SPR - Frenchtown Civic Organization - Heritage Week	8,000
27	M6135	SPR - Pistarkle Theater	11,000
28	M1370	SPR - S.P.A.R.K.S.	20,000
29	M1231	SPR - St. Croix Horse Racing Association	15,000
30	M1232	SPR - St. Thomas Horse Racing Association	15,000
31	M3005	SPR - STT Zero Tolerance Basketball League	12,000
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1	M9220	SPR - STX Swimming Association	98,000
2	M4012	SPR - VI Olympic Committee	186,200
3	M7108	SPR - Virgin Islands Special Olympics	33,869
4	M1371	SPR - Track & Field Federation	63,500
5	M1373	SPR - Mongo Nile	6,500
6	M1374	SPR - Smith Bay Carnival	16,000
7	M1376	SPR - Mon Bijou Home Owner Association After School - Bright Spark	15,000
8	M117A	SPR - USVI Boxing Program	10,000
9	M1377	SPR - Virgin Islands Bowling Federation	20,000
10	M7136	SPR - West Star Steel Orchestra	6,000
11	M1280	OMB - Funding for Additional Critical Vacancies	1,900,000
12	M6153	OMB - Third Party Fiduciary	2,600,000
13	M8004	OOG - BVI/VI Friendship Day	20,000
14	M1113	OOG - Emancipation Day Activities	9,000
15	M1006	OOG - Expenses for Annual Activities	60,000
16	MIS10	OOG - Legal Services of the Virgin Islands	1,084,000
17	M3102	OOG - P.R./V.I. Friendship Day	45,000
18	M2118	OOG - Economic Development Authority	4,800,000
19	NEW	OOG - Early Childhood Advisory Committee	70,000
20	M1340	OOG - Expenses Related to On-Going Closure of Hovensa	250,000
21	M7029	OOG - Government Access Channel	130,000
22	M2121	OTAG - Nat'l Guard Pension Fund	55,000
23	M1281	OVA - Veterans Medical and Burial Expenses	300,000
24	M5041	P&P - Dept. of Prop. & Proc. Appraisals	49,000
25	M0004	P&P - Insurance Gov't Bldgs/Properties	7,616,929
26	MIS12	P&P - Renewal Fed. Flood Insurance	157,300
27	M1953	UVI - Labor Force Survey	110,000
28	M1341	UVI - Outstanding Obligations to FEMA	100,000
29	M1342	UVI - Congressional Scholarship Program	100,000
30	M1343	UVI - EPSCoR	250,000
31	M1438	VIES - VI Primary Election	185,000
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1	M1224	Amadeo Francis Scholarship	10,000
2	M1235	Wim Hodge Scholarship	10,000
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4	M1236	Hilda Bastian Scholarship	10,000
5	M1237	Muriel Newton Scholarship	3,000
6	M1390	Trevor Nicholas "Nick" Friday Scholarship	10,000
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8	M1238	Gene Cerge Scholarship	1,000
9	M1239	VI National Guard Scholarship	2,000
10	M1240	Morris F. DeCastro Scholarship	90,000
11	M1241	Wilburn Smith Scholarship	4,000
12			
13	M1242	Caroline Adams Scholarship	16,000
14	M1243	Kenneth Harrigan Scholarship	28,000
15	M1244	Territorial Scholarship (\$200,000 to be used exclusively for Territory Wide Nursing)	952,816
16			
17	M1245	Ruth Thomas Scholarship	10,000
18	M1246	Terrence Todman Scholarship	10,000
19	M1247	Early Admission Scholarship	30,000
20	M1248	Music Scholarship (STT)	8,000
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22	M1249	Music Scholarship (STX)	8,000
23			\$ 1,299,966
24			\$ 100,403,830
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27 SECTION 3. Every non-government recipient of a grant of funding under section 2 is  
28 subject to the financial disclosure requirements under title 2, section 29 of the Virgin Islands Code.

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30 BR15-0714/June 1, 2015/YLT

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