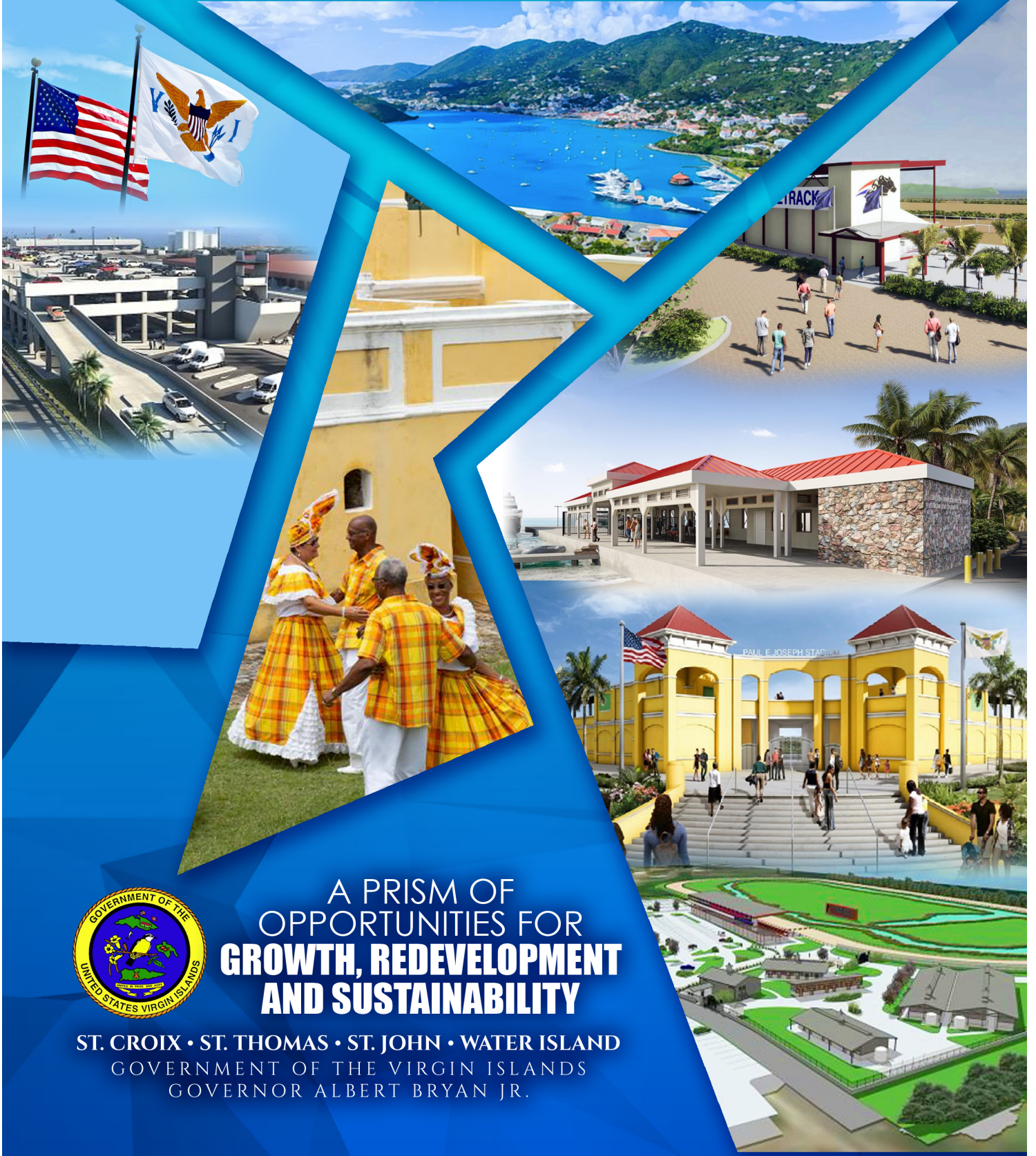


# USVI PROPOSED EXECUTIVE BUDGET FY 2024 & FY 2025



A PRISM OF  
OPPORTUNITIES FOR  
**GROWTH, REDEVELOPMENT  
AND SUSTAINABILITY**

ST. CROIX • ST. THOMAS • ST. JOHN • WATER ISLAND

GOVERNMENT OF THE VIRGIN ISLANDS

GOVERNOR ALBERT BRYAN JR.

# TERRITORY OF THE VIRGIN ISLANDS

FY 2024 & FY 2025 Operating Budget



## UNITED STATES VIRGIN ISLANDS

### Mission

- To be brilliant at the basics: delivering reliable, responsive, high-quality services.

### Vision

- The U.S. Virgin Islands is a hub of opportunity and innovation.

### Purpose

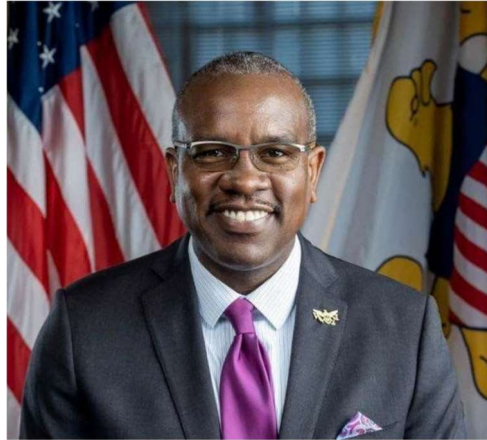
- Improving quality of life for all Virgin Islanders, every day.

## A Message from the Governor

May 30, 2023

### VIA MESSENGER

The Honorable Novelle E. Francis, Jr.  
Senate President  
Thirty-Fifth Legislature of the Virgin Islands  
Capitol Building  
St. Thomas, VI 00802



**RE: Proposed Executive Budget for Fiscal Year 2024 / 2025 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 2024/2025 for the Government of the Virgin Islands of the United States (“Government”).

We continue to make steady progress on our mission for the people of the Virgin Islands to truly create a government that provides the best quality of life for our residents and our guests. I would like to thank you and the members of the legislature for your vote of confidence and for approving a \$100 million-dollar line of credit to assist in the transformation of these islands. It will serve to assist in solving our most vexing problem, our energy crisis, but it will also jump start a myriad of capital projects yet to be completed.

I remain optimistic about the future of these islands. That optimism is not anecdotal. It is bolstered by the tremendous growth in our business, social welfare, and private sectors and the steady pace toward the Vision 2040 plan that was developed by this community. Our progress is evidenced by the solid 2.8 percent overall growth in GDP in 2021 and the steady increase in our annual revenues.

The FY 2024 Executive Budget proposes \$1.4 billion in expenditures, which includes \$969.1 million in general funds, \$334.9 million of federal funds, \$84.3 million of other funds and 35.2 million in non-appropriated funds. Of significant note, once again, this budget does not reflect an increase in any local taxes.

We are well aware of the rising costs of living for Virgin Islanders. We are taking every opportunity to assist residents in increasing their household incomes and reducing their costs. Those that are most affected by this rise are our seniors on fixed incomes. We have once again included \$25 million in retroactive wages owed to government retirees making good on our promise. We also continue our commitment to making homeownership more affordable. We

have successfully launched the VI Slice homeownership program and are working with lending institutions and the Virgin Islands Housing Finance Authority to address the housing needs of our community.

Perhaps our greatest challenge at this time is the task of making energy in the Virgin Islands reliable and affordable. This year will see the construction of four new renewable energy projects, which combined with current renewables will generate nearly 100 megawatts of solar energy. The completion of the acquisition of the propane terminals from Vitol and the start of the new Wartsila generators put us closer to the finish line in solving the energy problem once and for all.

Our troubles have changed from dire social and economic challenges to ones that are mired in finding enough people who are committed to bringing forth this new, expanded vision of our collective future. It is a formidable challenge, but we will continue to fight against it by aggressively investing in our people in all facets of our workforce. The budget features an expansion of our Financial Fellows' program which continues to bear fruit by successfully recruiting top-tier Virgin Islands talent back to the territory. This year we will be graduating our first cohort and departments eagerly await the opportunity to hire them as permanent employees.

Our commitment to the people of the Virgin Islands urges us to build a Stronger Economy, Stronger Families, and Stronger Infrastructure. Consequently, this budget is focused on providing *Opportunities for Growth, Redevelopment and Sustainability* and our priorities are aligned to provide the optimal environment for economic growth, social stability, and reliable support structures. The reality is that after years of planning and hoping to find the resources to address the needs of our Territory, we are well on our way toward a new era of prosperity.

The times are changing rapidly and given the terse political and economic climate on the mainland, we will have to work together to make the most of the federal dollars and secure them for our people. This will require us to work collaboratively and purposefully in completing our mandate. We have the resources to be stronger together and we are willing to work with you and your colleagues for a better quality of life for our people.

Sincerely,

A handwritten signature in blue ink, appearing to read "Albert Bryan, Jr.", with a stylized flourish extending to the right.

Albert Bryan, Jr.  
Governor

Enclosure

## A Message from the Budget Director

May 26, 2023

The Honorable Albert Bryan Jr.  
Governor of the U.S. Virgin Islands  
Office of the Governor  
5047 (21-22) Kongens Gade  
St. Thomas, VI 00802



Dear Governor Bryan:

It gives me great pleasure to submit to you the Proposed Executive Budget for the upcoming biennial Fiscal Years (FY) 2024 and 2025 under the theme “*A Prism of Opportunities for Growth, Redevelopment, and Sustainability*”. This budget continues to promote forward-thinking and proactive planning as agencies are asked to anticipate needs beyond the immediate upcoming fiscal year. Planning and preparation are critical pillars for success, and this along with your mandate of open and transparent fiscal management, are some of the many efforts that the Office of Management and Budget (OMB) is proud to be engaged in to support your Administration’s goals and objectives.

This comprehensive budget book continues the progress made towards performance or results - based budgeting and includes executive branch agency budgets broken out by Activity Centers, with Key Performance Indicator goals and results as of the end of FY 2023 2<sup>nd</sup> Quarter (March 31, 2023).

### *Introduction*

As the Territory moves forward from recovery and resiliency in rebuilding after Hurricanes Irma and Maria and the management of the COVID-19 pandemic, we look to shift our focus towards growth, redevelopment, and sustainability. We have been fortunate that the fiscal impacts in the territory were not as devastating as initially projected however we remain steadfast in ensuring effective fiscal management throughout the GVI, all while remaining cognizant of the economic impact of the pandemic which is still being felt within the territory through continued supply chain

shortages, volatile price increases for basic commodities, and major delays in the procurement of goods.

Proposed expenditures across all funds, including Federal Grants, have been included to continue infrastructure rebuilding efforts and to provide economic support to not-for-profits and others within the territory. We have also ensured that the budget enables the continued enhancement to the GVI's workforce by providing for continued wage negotiations which affects the quality of life for many families in the USVI.

You will note that the FY2024/2025 budget has accommodated the increased expenses for most departments to enable them to meet current and past obligations and continue to implement performance improvement initiatives, including the automation of core government processes. Our overall revenue projections continue to increase, however so are our expenditures which will require close monitoring.

This budget also accommodates your ongoing commitment to addressing outstanding obligations and paying mandatory costs including retroactive wages owed to current and former employees and tax refunds. Below I have highlighted key trends regarding the GVI's revenues and expenditures as we continue to plan for the upcoming fiscal years.

## *Forecasting the General Fund*

In addition to weekly cash flow forecasting, OMB continues to forecast annual revenues and expenditures across all funds, particularly the General Fund, and our forecasts and five-year plan are revised accordingly.

## *Local Revenues*

An increase in four of the major revenue categories is expected in FY2024 and FY2025 with the largest increase for FY2024 being in the Corporate Income Tax and Gross Receipt Tax category. For FY2024 we expect an increase across all four categories with the highest increase of 15% in

Corporate Income Tax and Gross Receipts Tax. Year-to-date (**YTD**) we project a 7% increase in the five (5) major General Fund Revenue Categories when measured against FY2022 projections.

- **Personal Income Tax (PIT)** – A decrease of 2.7% (FY 2024)  
**Forecast** - Individual Income Tax **YTD** collections in FY2024 are projected to decrease by 2.7%. Even though the territory's current unemployment rate is at 3.1%, indicating an approximate 4.1% decrease this year compared to the highest point in FY2021, the labor supply in the territory is the most significant headwind for economic growth or lack thereof. PIT collections can improve if there is a significant return of the workforce within various sectors. These collections remain the largest source of revenue for the General Fund.
- **Corporate Income Tax** – An increase of 15% (FY 2024)  
**Forecast** – Corporate income tax FY2024 is projected to increase by 15% when compared to FY 2023. Maintaining a current 10-yr average growth of 12%.
- **Real Property Tax** – An increase of 6% (FY 2024)  
**Forecast** – Real Property tax revenues have been especially volatile over the past several years with a significant increase of 21% from FY2022 to FY2023. Currently FY 2024 projections are expected to reach a 6% increase compared to FY 2023 projections.
- **Gross Receipts Tax (GRT)** – An increase of 15% (FY 2024)  
**Forecast** – Gross Receipt Tax collections anticipate an increase in FY2024 due to its direct correlation to tourism and visitor spending. Collections in the current fiscal year are expected to pick up considerably as tourism normalizes and the impact of federal aid boosts investment spending.
- **Excise Tax** – An increase of .4% (FY 2024)  
**Forecast** – Excise Tax is expected to remain flat, increasing by .4%, however we do anticipate that this revenue category will increase once the supply chain and other import/export issues normalize.

Overall however, General Fund Revenue projections for FY2024 have increased by 3.4%.

## *Cost Drivers*

Correspondingly, the projected cost of operations has increased by approximately 9.6% in FY 2024. The total operating cost is \$1.42B in FY 2024 as well as in FY 2025. Many agencies have seen increases in overall expenditure ceilings.

## *Budget Overview - All Funds*

GVI's mandatory costs have been provided for within the presented budget for FY24 totaling \$1,423,604,413. This total includes both appropriated and non-appropriated funds and the breakdown is as follows:

### **FY2024 Proposed Budget:**

General Funds:	\$969,086,891
Other Appropriated Funds:	\$84,386,078
Federal Funds:	\$334,913,897
Other Non- Appropriated Funds:	\$35,217,548
<b>TOTAL BUDGET:</b>	<b>\$1,423,604,413</b>

Please note that the Federal Funds total includes not just the regular program grants, but also those grants awarded by the Department of Interior (DOI) for Technical Assistance and Maintenance Assistance Programs and Capital Improvement Project grants, among others.

Additionally, GVI's mandatory costs are projected for FY25 at \$1,420,836,334. This also includes both appropriated and non-appropriated funds and the breakdown is as follows:

### **FY2025 Proposed Budget:**

General Funds:	\$967,953,221
Other Appropriated Funds:	\$ 85,648,502
Federal Funds:	\$332,393,574
Other Non- Appropriated Funds:	\$34,841,037



**TOTAL BUDGET:** \$1,420,836,334.

The Federal Funds highlighted above are non-disaster related. In addition to these funds, the Office of Disaster and Recovery (ODR) anticipates that \$10B in FY24/FY25 will be spent on disaster recovery projects throughout the Territory, which should continue to aid in continued substantial revenue collections for the foreseeable future. The GVI also continues to expend Covid funding spanning both fiscal years. Expected expenditures are upwards of \$2.9B for each of FY24/FY25 and these funds continue to assist the Territory in stabilizing the economy. These pandemic related federal funds are expected to be fully obligated by the close of Fiscal Year 2024 as required by the federal government.

### *Federal Grants*

The total federal grants projected to be available to the territory for FY24/FY25 increased by 1% when compared to what was presented last year. A total of \$414,879,413 of the projected amount is non-disaster related federal dollars, which includes \$62,726,210 available to the University of the Virgin Islands.

<b>FEDERAL GRANTS</b>	<b>TOTAL AVAILABLE IN FY2024</b>
Budgeted FY24/FY25 Total Non-Disaster/Pandemic Federal Funds	\$334,913,897.00
Total Department of Interior Grants	\$17,239,306.19
Total Hurricane Disaster Recovery Grants	\$3,259,053,687.75
COVID-19 Pandemic Funding	\$157,591,550.90
University of the Virgin Islands	\$62,726,210.25
<b>Total Federal Grants</b>	<b>\$3,831,524,652.09</b>

### **FY 2024 Budget Highlights**

Highlights of this budget include:

- \$18,373,306 for employee wage increases calculated at 3% of total personnel cost.
- \$225,000 for continued support of the Office of Gun Violence Prevention
- \$275,000 for the Office of Health Information Exchange within the Office of the Governor

- \$5,716,068 in Capital Outlays to fund various departmental upgrades and needs
- \$2,602,512 GVI Fellows cohort expansion
- \$2,100,000 transfer from the Health Revolving Fund to the VIFEMS fund
- Provided for \$25,000,000 in retroactive wages owed to current and former employees
- \$2,607,966 budgeted to the Virgin Islands Police Department to support Shot Spotter gunshot detection system
- \$1,600,000 for the Public Works Cemetery wall Project
- \$500,000 budgeted for DPNR's Office Building Repairs
- \$250,000 budgeted to VITEMA to support emergency sheltering

## *Conclusion*

In conclusion, we are pleased to once again present a very comprehensive budget that accommodates the needs of agencies and departments. The budget anticipates an increase in revenue but is also fair in the allocation of projected resources. This 3<sup>rd</sup> biennial budget book would not have been possible without the ever-tireless efforts of the OMB team, and I thank them profusely. I also say thank you to all departments and agencies for their cooperation and understanding during this budget process. Finally, as always, I thank you for your leadership and guidance. I present to you the FY24/FY25 Biennial Budget.

Respectfully,



Jenifer C. O'Neal  
Director  
Office of Management & Budget

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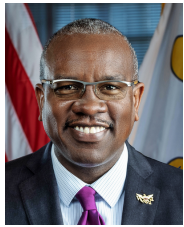
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# The Governor's Cabinet



Governor Albert Bryan Jr.



Lt. Governor Tregenza A. Roach

## Governor's Cabinet

### Joss Springette

Chief Negotiator, Office of Collective Bargaining

### Ariel Smith

Attorney General Nominee, Department of Justice

### Delia M. Thomas

Inspector General of the Virgin Islands Inspector General's Office

### Major General Kodjo Knox-Limbacker

Adjutant General of the Virgin Islands National Guard

## Directors

### Jenifer O'Neal

Director, Office of Management and Budget

### Rupert Ross

Director, Bureau of Information Technology

### Kyle Fleming

Director, Virgin Islands Energy Office

### Col. Daryl Jaschen

Director, Virgin Islands Territorial Emergency Management Agency

### Patrick Farrell

Director, Office of Veterans Affairs

### Barbara McIntosh

Director, Bureau of Motor Vehicles

### Wynnie Testamark

Director, Bureau of Corrections

### Daryl George, Sr.

Director, Virgin Islands Fire and Emergency Medical Services

### Joel Lee

Director, Bureau of Internal Revenue

### Cindy Richardson

Director, Division of Personnel

### Raymond Williams

Executive Director, Virgin Islands Lottery

### Angela Campbell

Director, Law Enforcement Planning Commission

## Commissioners

### Clarina Modeste-Elliott

Acting Commissioner, Department of Finance

### Lisa Alejandro

Commissioner Nominee, Department of Property and Procurement

### Joseph Boschulte

Commissioner, Department of Tourism

### Gary Molloy

Commissioner, Department of Labor

### Kimberley Causey-Gomez

Commissioner, Department of Human Services

### Justa Encarnacion

Commissioner, Department of Health

### Calvert White

Commissioner, Department of Sports, Parks and Recreation

### Ray Martinez

Commissioner, Virgin Islands Police Department

### Derek Gabriel

Commissioner, Department of Public Works

### Dionne Wells- Hedrington

Commissioner, Department of Education

### Richard Evangelista

Commissioner, Department of Licensing and Consumer Affairs

### Louis Petersen

Commissioner Nominee, Department of Agriculture

### Jean-Pierre Oriol

Commissioner, Department of Planning and Natural Resources



# PREFACE

## FY 2024 & FY 2025 Operating Budget



This 2024-2025 Executive Budget document (Budget Book) presents an in-depth insight into the financial status of the United States Virgin Islands. The Budget Book reflects the intention of the Administration to provide readers with a comprehensive and transparent view into the use of resources that provide services to the residents of the Territory. With a focus on financial information, budget policy, capital planning, performance management, and strategic forecasting, the Budget Book conveys the necessary information to gain a level of understanding of the Territory’s funding capabilities and its spending priorities.

The identifying tabs organize this book into major sections and sub-sections to easily guide readers through the information. A more detailed template on how to use the Budget Book follows.





# HOW TO USE THIS BOOK

## FY24 & FY25 Operating Budget



**Revenues** and **Expenses** are presented in the context of **Funds** which is the highest grouping of financial information. The second level of information grouping is at the Department/Agency level. **Department/Agency levels** summarize to the Fund Level.



The **General Fund** is the largest fund and is used to account for the general operations and activities that provide services to the citizens. It provides the resources necessary to sustain the day-to-day activities and thus pays for all administrative and operating expenses. The primary sources of revenues are individual income taxes, gross receipt taxes, real property taxes, trade and excise taxes and corporate income taxes.

*A description of the major sections and sub-sections follows:*

### **Introduction**

The Introduction section includes the proposed budget, followed by historical information about the United States Virgin Islands, the Governmental Structure, and the Territory's organization chart.

### **Annual Budget Process**

This section outlines a brief description of the annual budget process from the budget formulation to the execution of the adopted budget. This section also includes a process map detailing how the process flows.

### **Schedule of Principal and Interest on Long Term Debt**

This section outlines a brief description of each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt.

### **Fund Balances**

This section is a listing of the Territory's funds as well as a brief description of each fund. The funding source as well as the amount available for the budget is also included.

### **Financial Summary**

This section provides the reader with the projected revenues and expenditures for the Government of the Virgin Islands for the upcoming fiscal year. The section also provides historical data to support the projections as well as various breakdowns of all expenses (by fund, by budget category, by department, etc.)

### **Capital Projects**

This is a listing of all major projects in the Territory as well as their current status, project description, the obligation balance, location (STT, STJ or STX), and projected expenditure for the fiscal year.

### **Legislation**

This is the drafted to the 35th Legislature to approve the Proposed Biennial 2024-2025 Executive Budget.

### Budget Components

All department/agency budgets included in this book have a uniform format. Each budget provides the reader with a wealth of information, not only about the department/agency's total budget, but also about its mission, goals and performance toward providing the best services possible for the people of the Virgin Islands.

*The information at the Department/Agency level includes:*

**Organization Type** – Identifies the agency's grouping based on the type of service provided.

**Mission Statement** – A clear, concise statement of purpose that guides the action of the department/agency and captures the essence of their goals and philosophies.

**Scope and Overview** – Provides a brief synopsis of services the department/agency provides.

**Financial Plan (by budget category)** – Compares the two previous fiscal year expenditures against the current year proposed budget.

**Activity Centers** – This summarizes the function and/or services of this sub-unit of the department/agency.

**Miscellaneous** – Recurring expenditures and the department/agency responsible for managing those funds.

**Semi-Autonomous** - Government agencies that are partially funded by the General Fund.

**Autonomous Agencies** - Government agencies that do not receive funding from the General Fund.





# U.S. VIRGIN ISLANDS DEMOGRAPHICS

St. Thomas | St. Croix | St. John | Water Island

## USVI OVERVIEW

The United States Virgin Islands (USVI) are 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 USVI is an unincorporated territory of the United States. Sixty-eight (68) islands comprise the territory, however there are three (3) main islands: St. Thomas, St. Croix, and St. John. Water Island is geographically located within the boundaries of the St. Thomas-St. John District and is commonly referred to as the Fourth Virgin Island. The Territory is more than one hundred and thirty-three (133) square miles and is almost twice the size of Washington, D.C. with territorial waters that stretch almost six hundred and four (604) square miles into the Atlantic Ocean.

## QUICK FACTS ABOUT THE USVI

- ➔ Charlotte Amalie is a city and cruise ship port on the Caribbean Island of St. Thomas. It is the capital of the U.S. Virgin Islands.
- ➔ 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 USVI IS A POPULAR TOURIST DESTINATION

St. Thomas is a favorite stop for cruise ship passengers who take advantage of the duty-free shopping for which the island is known.





# QUICK FACTS ABOUT

## UNITED STATES VIRGIN ISLANDS

HISTORY | TRAVEL | DEMOGRAPHICS | CLIMATE



### THE FLAG

The flag of the United States Virgin Islands, adopted by Executive Order on May 17, 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 CAPITAL

Charlotte Amalie is a city and cruise ship port on the Caribbean Island of St. Thomas. It is the capital of the U.S. Virgin Islands. Its Danish colonial architecture includes Blackbeard's Castle, a 1600s watchtower. The 99 Steps ascend to the tower, which has panoramic views. The 17th-century Fort Christian is now a museum with art and artifacts.



### THE SEAL

The Great Seal of the Government of the United States Virgin Islands was adopted by the 18th Legislature in 1990, and became effective on January 1, 1991. It was designed by Mitch Davis, a native Virgin Islander. The seal features the three-island design of the main islands: St. Croix, St. John, and St. Thomas.



### TRAVEL TO THE USVI

Passports for U.S. Citizens are NOT required to visit the U.S. Virgin Islands, but you must be prepared to show evidence of citizenship upon leaving the territory (such as a government-issued photo ID or your passport). Citizens of countries other than the U.S. should follow U.S. travel regulations.



### USVI SHOPPING

The USVI Territory is also a duty-free shopping region. U.S. citizens, including children, can go shopping and return with up to \$1,600 worth of duty-free merchandise every 30 days.



### FORT CHRISTIAN, ST. THOMAS

The St. Thomas Museum, formerly Fort Christian (1671). The Danish West India Company chartered Charlotte Amalie in 1671, and named the Fort after King Christian V.

### CLIMATE

The U.S. Virgin Islands enjoys an arid climate, moderated by trade winds. Temperatures vary little throughout the year with typical temperature patterns ranging 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 being February and March. Hurricane season lasts from June 1st through November 30th.

### U.S. VIRGIN ISLANDS CLIMATE 2022

### TEMP.

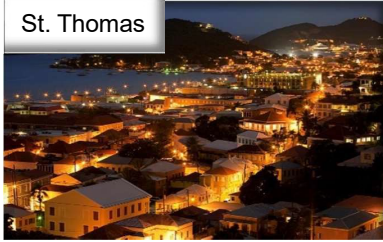
Avg. Annual High Temperature (Fahrenheit)	87.7° F
Avg. Annual Low Temperature (Fahrenheit)	75.4° F
Avg. Annual Rainfall (Millimeters)	1,005 ml.
Avg. Daylight Hours	8.2 hrs.
Avg. Night Hours	11.8 hrs.
Avg. Water Temperature (Summer)	84° F
Avg. Water Temperature (Winter)	79° F

Source: *Climates to Travel*

# COMMUNITY PROFILE & DEMOGRAPHICS

## ABOUT THE VIRGIN ISLANDS

St. Thomas



St. Croix



St. John



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 over 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 more than two (2) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush rainforest in the western mountains and undulating hills in the interior is 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 designated a National Historic Site. St. Croix 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 National Park to include five thousand six hundred and fifty (5,650) acres of submerged lands 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 seagrass 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 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



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



# EDUCATION

## 2022-2023 USVI SCHOOL ENROLLMENT

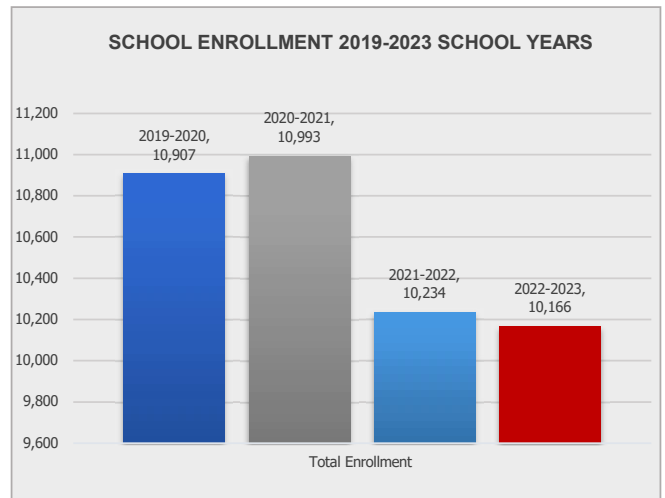


The Virgin Islands Board of Education was established as an independent agency of the Government of the United States Virgin Islands by Act No. 2252. Its duties are to recommend the establishment of public schools, prescribe general regulations and orders, adopt curricula and courses of study, recommend laws and amendments, and recommend appropriations required for the operation of the public schools and the Department of Education.

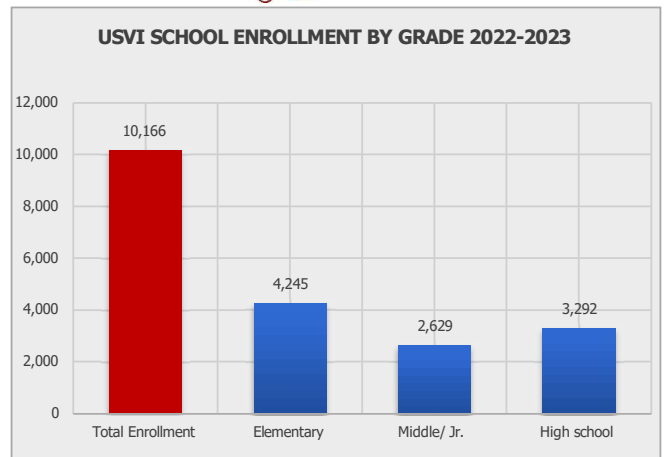
The Board certifies educational professionals, exercises oversight over federal dollars, and manages the Territorial Scholarship Program. The USVI's public education system, administered by the Department of Education, is currently comprised of a State Education Agency (SEA) and two (2) Local Education Agencies (LEAs); one for the St. Thomas/St. John District and one for the St. Croix District. The St. Thomas/St. John District has two (2) high schools, two (2) elementary/ junior high schools, one (1) middle school, one (1) alternative school, and six (6) elementary schools with a total of 428 teachers. The St. Croix District has two (2) high schools, one (1) junior high school, one (1) vocational school, three (3) elementary/junior schools, and four (4) elementary schools with 429 teachers. There are 857 teachers employed in the territory, and there are currently 10,166 students enrolled in the USVI Public School system for the 2022-2023 school year.

2022-2023 U.S. VIRGIN ISLANDS  
TOTAL PUBLIC-SCHOOL ENROLLMENT

# 10,166 STUDENTS



Source: USVI Department of Labor



Source: USVI Department of Labor

## HEALTH & HUMAN SERVICES

### FACILITIES & SERVICES



Schneider Regional Medical Center



Myrah Keating Smith Community Health Center



Charlotte Kimelman Cancer Institute



Governor Juan F. Luis Hospital and Medical Center

The Schneider Regional Medical Center, the Myrah Keating Smith Community Health Center and the Charlotte Kimelman Cancer Institute serve the St. Thomas/St. John District.

On the island of St. Croix, the Governor Juan F. Luis Hospital and Medical Center provides both basic and critical care, and includes a Cardiac Center.

The Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure quality, comprehensive health care to residents and visitors.

Worldwide, the functions of public health are inextricably tied to varied forms of health department governance and operations. Operations for the Virgin Islands Department of Health were no different when faced with the COVID-19 Pandemic. On March 13, 2020, the President of the United States, pursuant to Sections 201 and 301 of the National Emergencies Act, 50 U.S.C. Sec. 1601, et. Seq. and consistent with Section 1135 of the Security Act, as amended (42 U.S.C. sec. 1320b-5), declared a national emergency. On that very date, the Governor of the United States Virgin Islands declared a State of Emergency (SOE) for the Territory, designating the Health Commissioner as the Incident Commander. This declaration led to a unified effort inclusive of all agencies on a federal and local level, public and private, expanding training, testing, mitigation, and public health operations from preventative care to increased vaccination.

Department of Health has since tripled its outreach, while fostering relationships designed to encourage best practices and the development of new and improved guidelines, testing, and facilities for Public Health.

Rendering - WIC Knud Hansen Building on St. Thomas



The reconstruction of the WIC Knud Hansen Building on St. Thomas will restore the existing structure and replace equipment, technology, and other infrastructure damaged by Hurricanes Irma and Maria in 2017. When completed, this new 5,200-square-foot, state-of-the-art facility will provide a central service location for the staff and participants of the WIC Program.

The \$3.7 million in funding for the WIC office rebuild is provided through a \$6.3 million US Department of Agriculture grant awarded to the VI Department of Health in August 2018, for the WIC program. This award is pursuant to the authorities of the Bipartisan Budget Act of 2018.

### 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 Foster Care, Child Abuse and Neglect, Juvenile Justice, and Juvenile Delinquency Prevention Programs. The Department is also assigned oversight responsibility to end homelessness in the Territory.

The Department of Human Services, through a partnership with other government departments, agencies, and other organizations, assists in the rehabilitation of individuals to place them in competitive employment to achieve self-sufficiency.



## U.S. VIRGIN ISLANDS ECONOMY

### 2020 TO 2022 COVID AND BEYOND

In early 2020, the U.S. Virgin Islands (USVI) economy grew moderately until lockdowns and containment measures to stem the coronavirus (COVID-19) pandemic shuttered economic activity, except for a few essential businesses and some services remaining open. Travel restrictions, reduced air travel demand, and "no sail order" for cruise ships halted sailings for over a year, which led to an unprecedented decrease in visitors. The ensuing contraction was one of economic activity's deepest and most sudden downswings. In 2022, indicators showed that the economy had generally recovered from the sharp decline that followed the onset of the pandemic. Some were returning to, and others were exceeding pre-pandemic levels.

## 1. GDP GROWTH

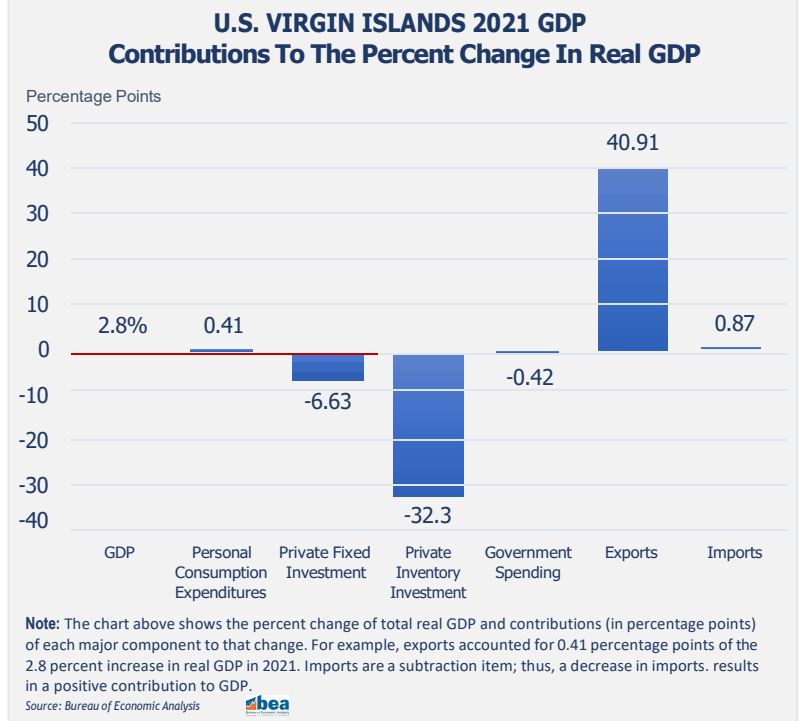
The U.S. Virgin Islands economy grew in 2021, returning with resilience from 2020. Real Gross Domestic Product (GDP) increased by 2.8 percent at an annual rate, or to a level of \$4 billion in 2021, according to the U.S. Bureau of Economic Analysis (BEA). Real GDP had shrunk by 1.9 percent in 2020 (\$3.9 billion) when the pandemic led to ordered lockdowns and businesses to shut down or reduce hours.

As shown in Figure 1, contributions to GDP growth in 2021 came from exports and personal consumption expenditure, which contributed 40.91 and 0.41 percentage points, respectively, to the overall 2.8 percent growth rate. Exports which grew 94.9 percent, reflected a surge in crude oil and petroleum products exports and services, primarily visitor spending. The 0.6 percent growth in consumer spending reflected increased spending on goods and services. Within goods, the leading contributor was nondurable goods. Health care, food services, and accommodations led to the growth of services.

Subtractions to growth came from fixed private investment, which decreased 36.8 percent and subtracted 6.63 percentage points from the overall GDP growth rate. The decrease reflected declines in business spending on construction and equipment, which were elevated in prior years to support capital improvement projects, including the restart of the oil refinery on St. Croix. Decreasing private inventory investment subtracted another 32.3 percentage points from overall GDP growth due to crude oil and petroleum product inventories drawn down for export and use in petroleum refining. Government spending decreased by 1.2 percent and subtracted 0.42 percentage points from growth, primarily reflecting a decline in federal government spending to support the reconstruction of federal facilities damaged during the 2017 hurricanes Irma and Maria. Territorial government spending decreased by 0.3 percent, reflecting a decline in the compensation of government employees. Imports, which are a subtraction in the calculation of GDP, also decreased.



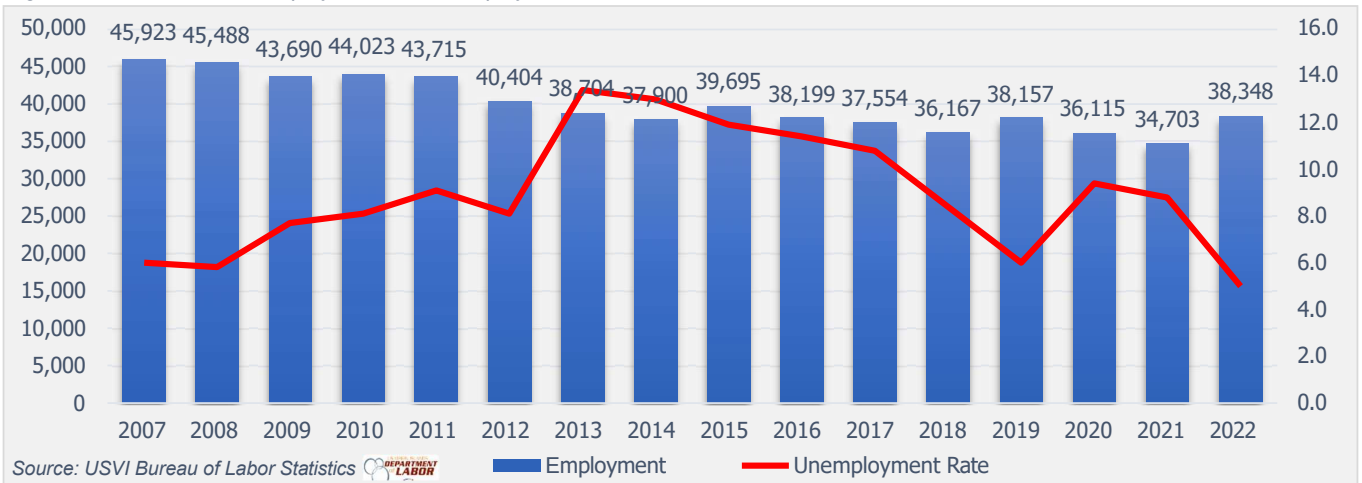
Figure 1. U.S. Virgin Islands Contributions to the Percent Change in Real GDP, 2021



## 2. LABOR MARKET

There was an unprecedented drop in monthly employment in April 2020, from a shutdown of economic activity. Employment plummeted by 2,894 or a decline of 7.5 percent *month-over-month*—wiping out the two years of job growth in one month and elevating the unemployment rate to 8.9 percent and then to 12.3 percent in May. The swiftness and depth of job loss were remarkable compared to previous employment downturns. For example, after the 2012 oil refinery closing, the most significant job losses came in May, three months after its February closing, and employment fell by 5.9 percent between February and May.

Figure 2. Annual Nonfarm Employment and Unemployment Rates, 2007–2022

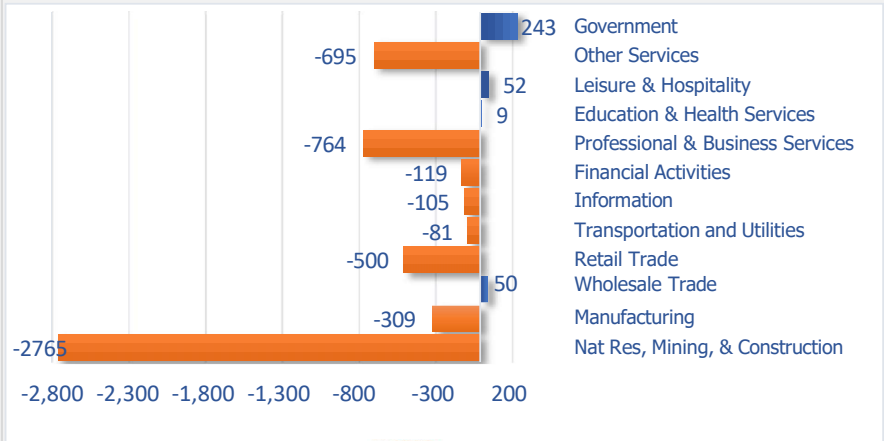


The labor market continued to rack up modest gains, narrowing the job deficit to 3,217 by December 2022. Total nonfarm employment averaged 34,797 and was 91 percent of pre-pandemic levels in February 2020. The unemployment rate declined to an average of 6.2 percent in 2022, a marked improvement compared to the 12 percent annual rate in 2020.

Employment losses during the pandemic were distributed across most industries, but the heaviest losses were in wholesale and retail trade, recreation and other entertainment sectors, accommodations, transportation, restaurants, and other businesses highly dependent on tourism. Evaluating the change in jobs between February 2020, and December 2022, by industry, some of those sectors' employment remained depressed, and others were fully recovering and expanding to exceed their pre-pandemic levels (Figure 3).

### A CLOSER LOOK AT NET NONFARM EMPLOYMENT CHANGE:

Figure 3: Net nonfarm employment change between February 2020 and December 2022

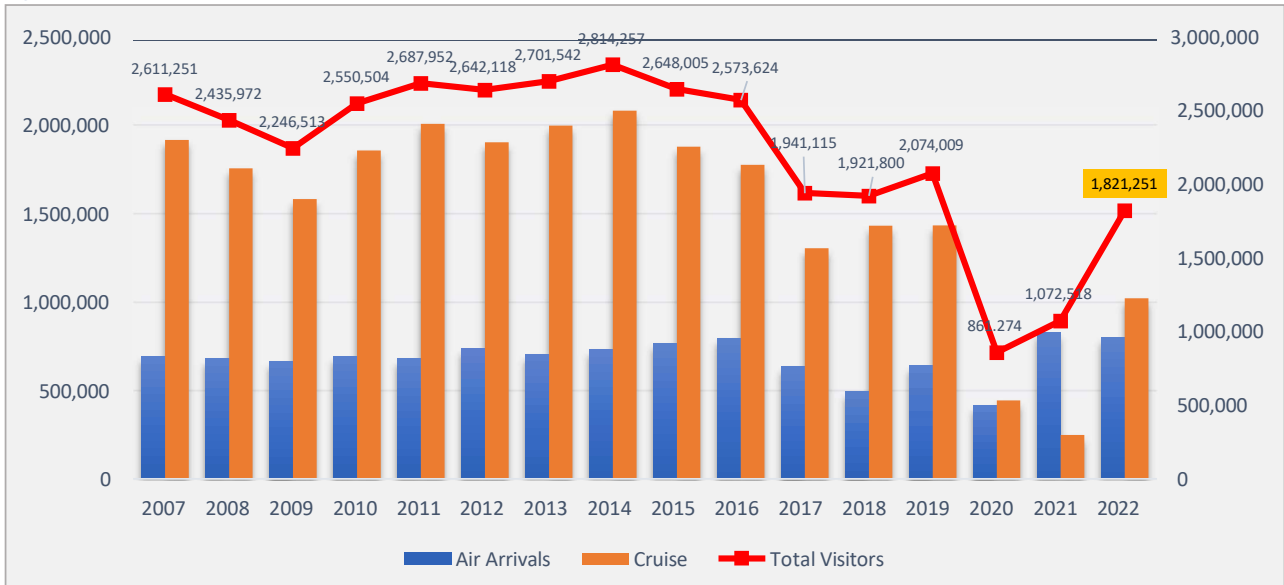


The construction sector job losses (-2,765) were primarily the result of support activities for hurricane home rebuilding and business investment receding. Leisure and hospitality, which suffered the largest of any major industry group, had fully recovered exceeding the pre-pandemic level in February 2020. Wholesale trade recovered and exceeded (+50) pre-pandemic job levels. Retail trade (-500), professional and business services (-764), and other services (-695) were substantially still below their pre-pandemic levels. Employment in financial activities, information, transportation and utilities, and manufacturing recovered to near their pre-pandemic employment levels. The government sector had 243 above its February 2020 levels.

### 3. TOURISM

In 2019, the territory's 2.1 million visitors generated \$1.0 billion in visitor spending, which accounted for one in five jobs in the economy, and directly contributed 25.2 percent of real GDP. One year later, a severe decrease in travel resulted in a 58 percent drop in visitors to 861,274 (Figure 4). By BER estimates, this decline in arrivals led to a 43.5 percent fall in visitor spending to \$558 million, and the industry's direct share of real GDP fell to 14.4 percent in 2020.

Figure 4. Visitor Arrivals 2007 to 2022



Source: USVI Bureau of Economic Research



#### AIR ARRIVALS

Figure 4 offers a nuanced look at the pandemic's effect on air arrivals. A drop-off in tourism began in March 2020, when the tourism industry was shut down. By June, as the industry began to reopen, tourists started visiting again and the numbers began a slow increase, into December. In 2021, the sector surpassed 2019 air visitor arrival numbers by 29 percent, and continued to show growth in the first quarter of 2022, up 10.6 percent. However, air visitor arrivals began to slow in the second quarter of 2022, and arrivals decreased by 3.2 percent to 800,073, compared to 826,823 visits in 2021.



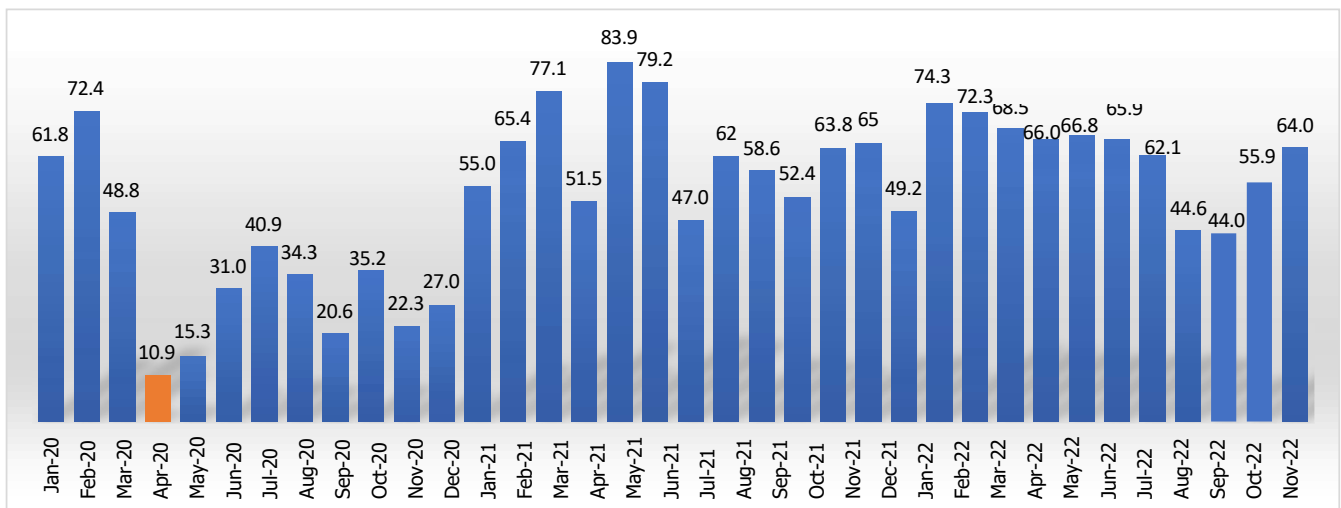
#### CRUISE ARRIVALS

Activity in the cruise passenger counts dropped in March of 2020, and no activity followed for the remainder of the year as cruise ship travel was suspended. The result was a 69.2 percent plunge in cruise passengers to 442,027 compared to 1,433,122 passengers in 2019 (Figure 4). A total of 245,695 cruise passengers arrived in 2021, down 83 percent below 2019 levels. In 2022 the territory saw a 315.6 percent increase in cruise arrivals compared to 2021, bringing 1,021,182 passengers.

## 4. ACCOMMODATIONS

The territory’s 73 tourist accommodations with a total of 3,081 rooms had an annual hotel occupancy of 60.9 percent in 2022. The pandemic brought hotel occupancy to a historic 10.9 percent low in April 2020 (Figure 5.) and 34.9 percent for the year. Hotel occupancy for 2021 was estimated at nearly 63.2 percent—28.3 percentage points more than in 2020. The year 2022 has shown a robust comeback, up more than four percentage points from pre-pandemic levels. The number of tourists and hotel stays is expected to continue upward, providing an additional boost to occupancy. Several hotels under construction are expected to increase the supply of rooms.

Figure 5. Hotel Occupancy Rates (%), January 2020 to December 2022



Source: USVI Bureau of Economic Research BER

## 5. HOUSING MARKET

After contracting in 2019, post-hurricane rebuilding and taking a sharp dip in the pandemic with lockdowns, the housing market had a banner year in 2021, with a surge in construction permit values. Lower interest rates and low housing inventory led to strong demand, also driving up prices in the housing market in 2020.

The construction permit values—which showed building intention—increased 46 percent to 458.9 million, surpassing 2020 values of \$234.8 million. Permits for private residential buildings of \$206.2 million rose 26.6 percent over 2020 values of \$162.9 million. Non-residential building permits were \$60 million, jumping 60 percent in 2021 from \$34.5 million in 2020. The 188.2 million government permit values increased 446 percent from \$34.5 million in 2020.

Average house prices reached an all-time high of \$654.7 million compared to the average sale price of \$491.4 million in 2019. Real estate sales and prices were not available for 2021. The number of homes decreased in 2020, to 400 from 526 in 2019, an 8.2 percent decline. Lean inventories partly reflect the downtrend in home sales. Meanwhile, permits for future construction trended lower in the early months of 2022, suggesting the housing market may be cooling in response to rising mortgage rates.

## 6. INFLATION

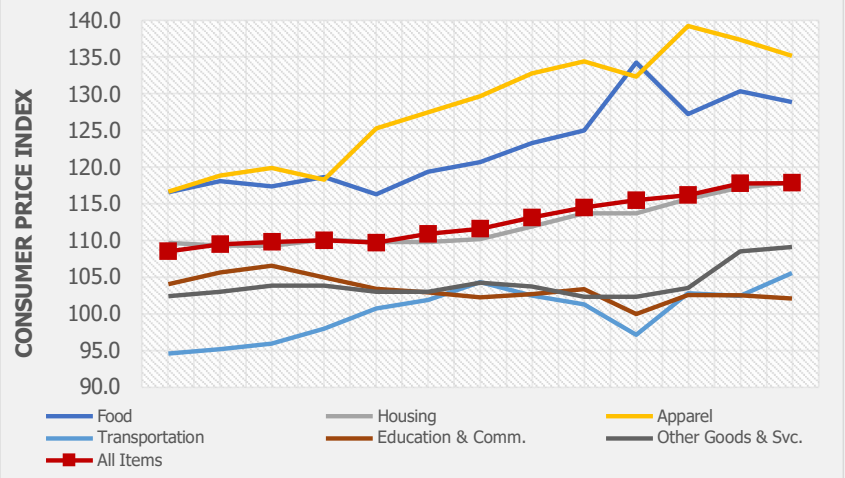
As measured by the USVI Consumer Price Index (CPI), inflation generally trended upward monthly (Figure 6), rising 5.7 percent in 2020 and 8.6 percent in 2021. Gasoline and food prices increased sharply from strong demand and pandemic-related supply shortages, driving inflation.



### THE USVI CONSUMER PRICE INDEX

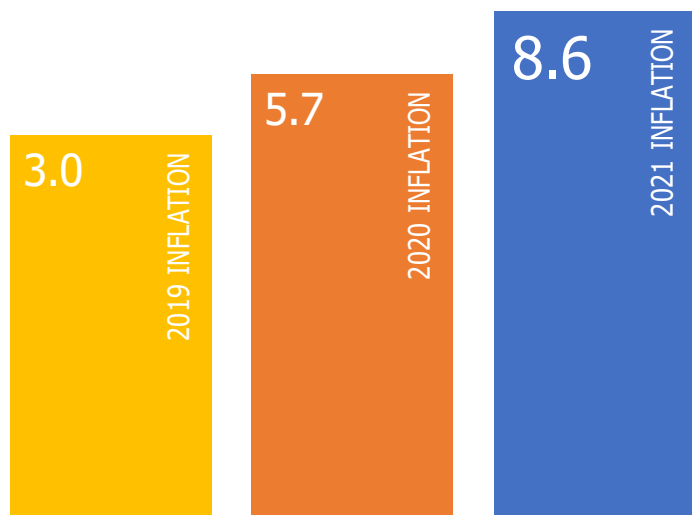
The average price of food surged 10.6 percent in 2021, primarily driven by higher prices for meat, poultry, fish, dairy products, fruits and vegetables. Significant inflationary pressure also came from housing (7.5 percent). Higher rents and building costs, and other factors linked to the pandemic such as prices of household products, helped push housing costs higher in 2021. Consumers also paid more for durable goods, including furniture and household appliances. Sharp price increases were also seen in transportation (11.6 percent) due to surging gasoline and motor fuel prices and higher utility bills. Clothing and footwear prices increased by 15.9 percent in 2021. The cost of medical care rose, but to a lesser degree, by 6.2 percent in 2021. Rising inflation also reflects sharply higher prices for recreation (3.4 percent) and other goods and services, which rose 6.6 percent. The sole decline in consumer prices among the major categories was education and communication, where price inflation was 1.9 percent lower than a year earlier. While inflation moderated in some categories through April 2022, overall consumer prices increased 6.0 percent year-over-year. A drop in prices for some goods, including clothing and footwear, was offset by a continuing run-up in food, rents, other housing costs, and gasoline prices.

Figure 6. USVI Monthly Consumer Price Index (CPI) Major Groups and Inflation Rate (%) from December 2020 to December 2021



Source: US Virgin Islands Bureau of Economic Research

### USVI INFLATION RATE 2019-2021



# GOVERNMENTAL STRUCTURE

FY24 & FY25 Operating Budget

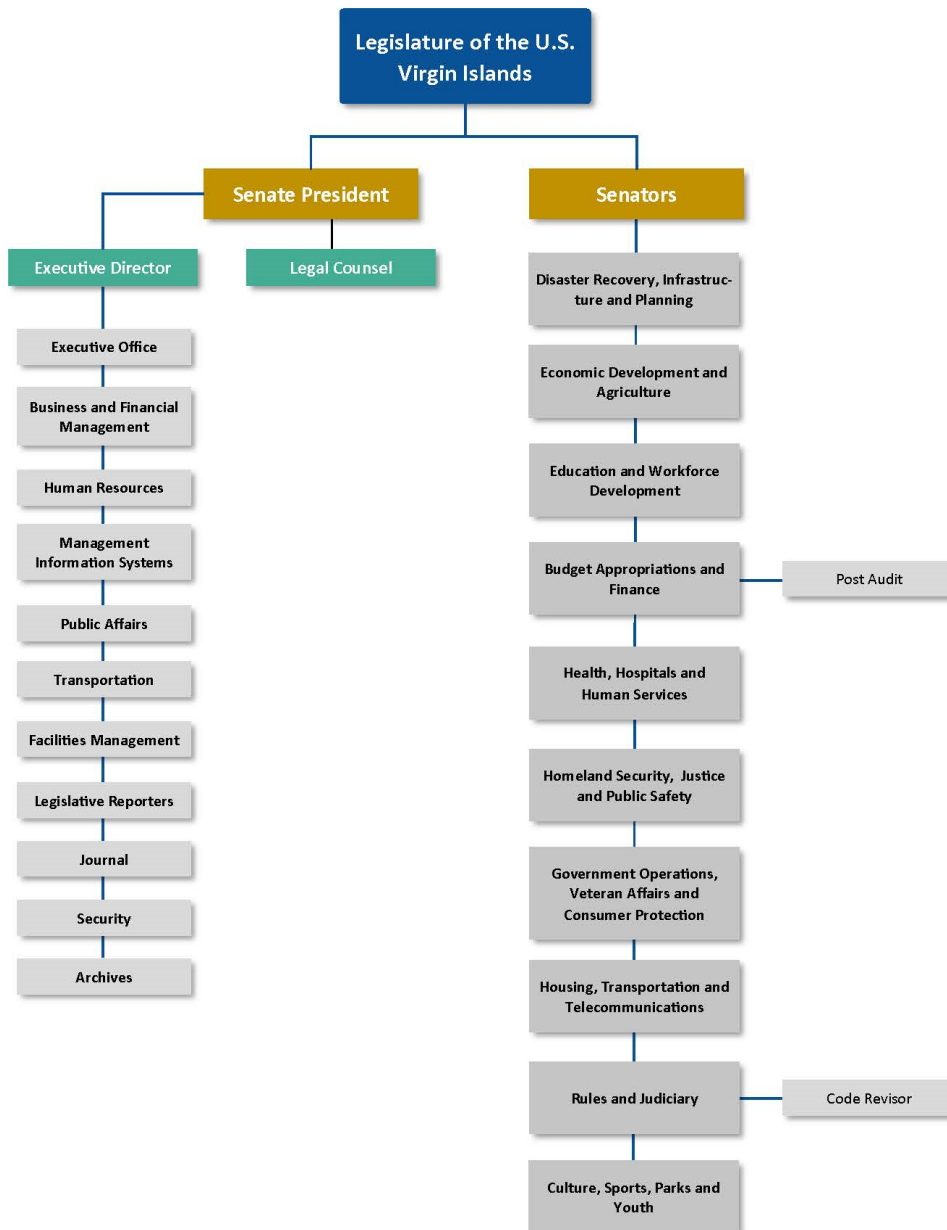
The U.S. Virgin Islands is an organized, unincorporated Territory of the United States and a part of the United Nations list of Non-Self-Governing Territories. The Organic Act of 1936 and the Revised Organic Act of 1954 created the contemporary political system. A unicameral legislature was organized 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 Revised Organic Act of 1954 passed by the U.S. Congress and administered by the Office of Insular Affairs and the U.S. Department of Interior, established the present three branches of government: Legislative, Judicial and Executive.



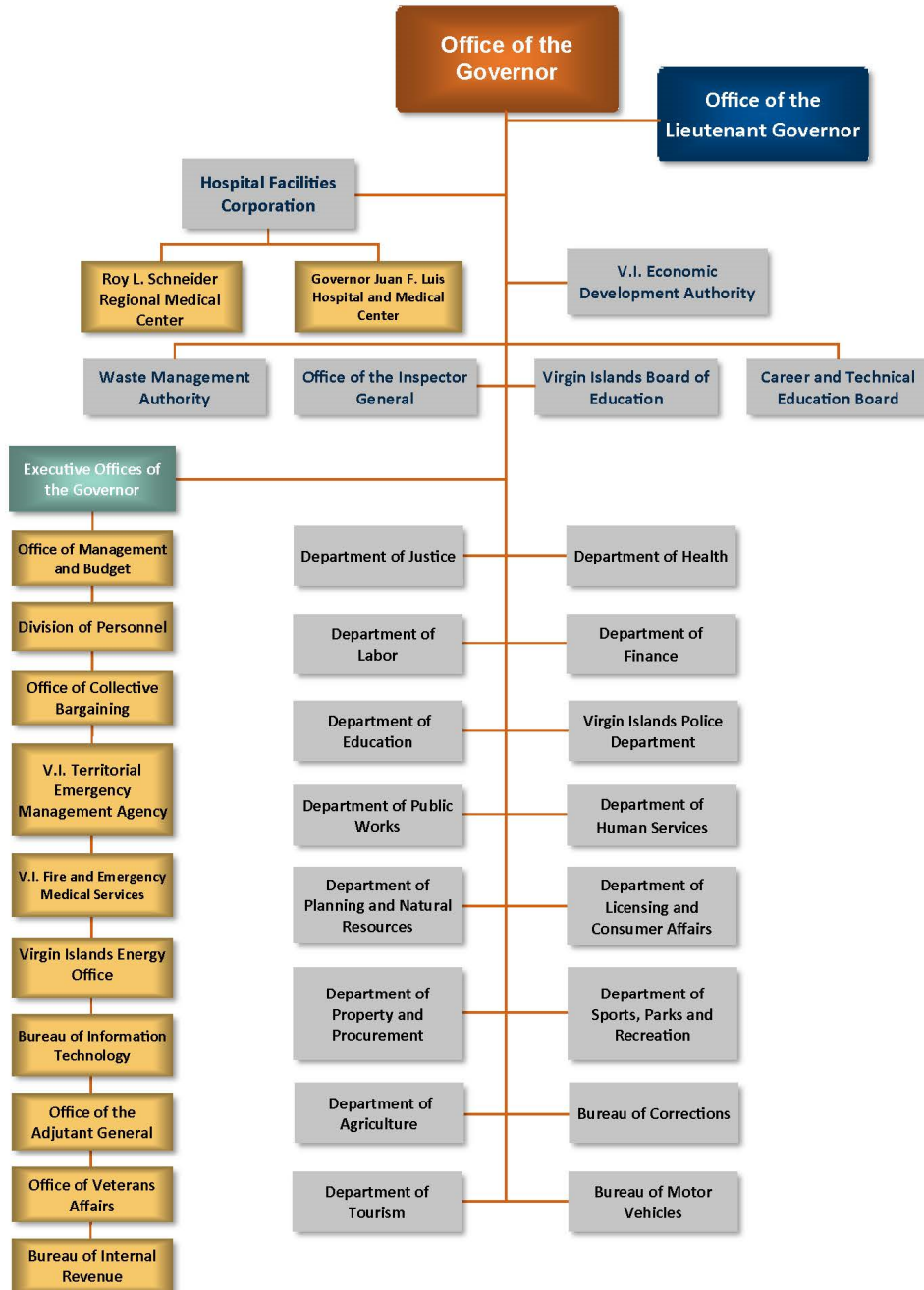
# The Legislative Branch

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



## The Executive Branch

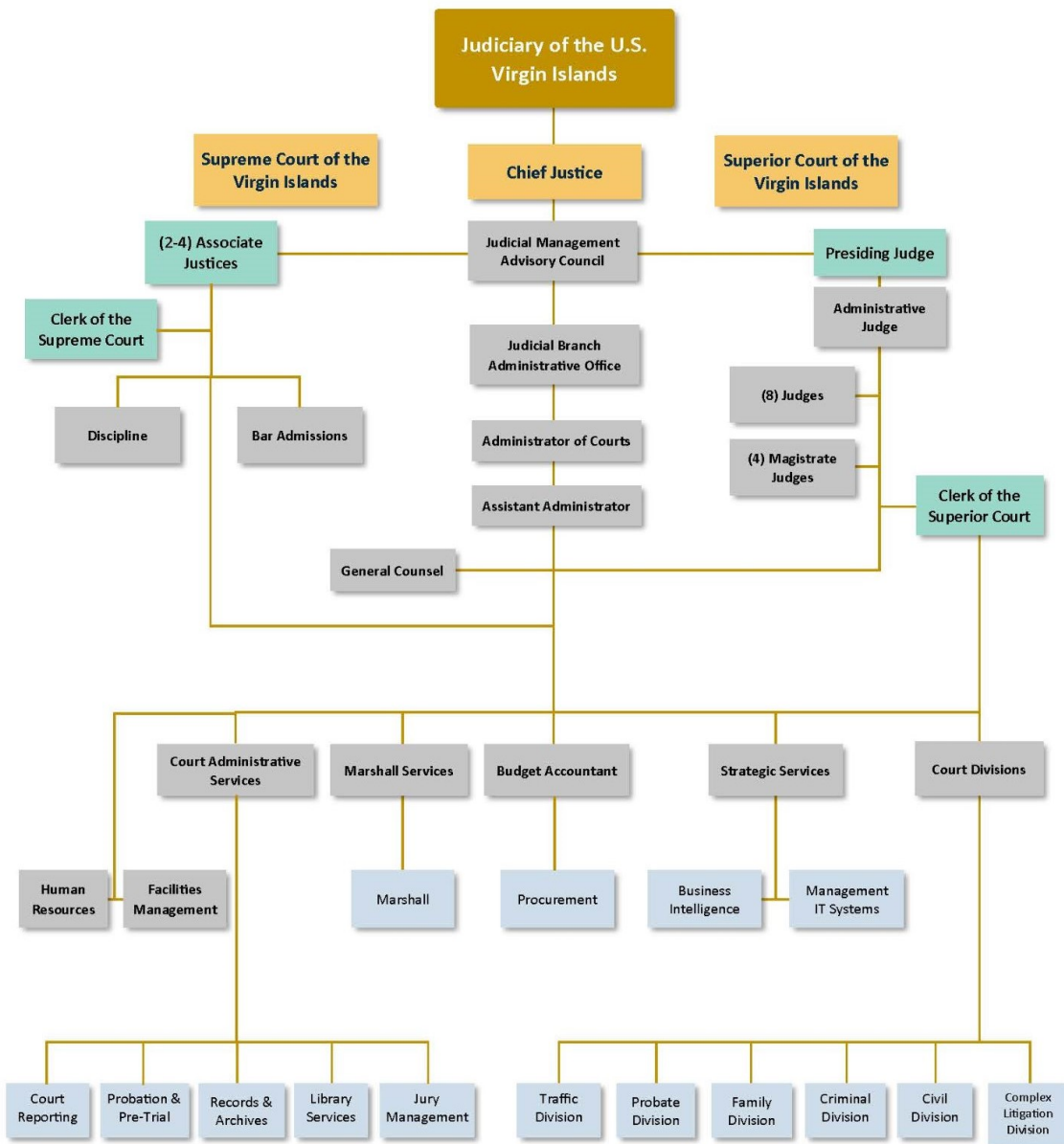
The Executive Branch is headed by the Governor and Lieutenant Governor who are elected by popular vote and serve for a period of four (4) years, with a mandated limit of two (2) consecutive terms. The Governor is responsible for the administration of government. He may grant pardons, reprieves, and forfeitures 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 Judicial Branch

The Judicial Branch is comprised of a Federal District Court (District Court) of the Virgin Islands, a Supreme Court and a Superior Court. Judges for the 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.



# Biennial Budget Process Overview

The biennial budget preparation process, as well as the 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 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 1st and ends September 30th; however, the actual "budget cycle," representing the time between early budget preparation and final disbursements, extends throughout 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:** 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 Bureau of Internal Revenue, the Director of the Division of Personnel, the Chief Negotiator of the Office of Collective Bargaining, 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, including the Fall Revenue Estimating Conference, 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.

**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.

**March – April:** The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director and OMB staff analyze the individual budgets and prepare recommendations for the departments and agencies; update the departments’ and agencies’ narratives; draft the necessary appropriation bills and enabling legislation; and develop budget schedules, summaries, and revenue statements. The OMB Director and staff then present the head of each department and agency with a copy of OMB’s recommendation (justification letter, management letter, and personnel listing) 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’s 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 after finalization of revenue projections at the Spring Revenue Estimating Conference.

**May:** 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 submitted to the Legislature by May 30<sup>th</sup> or as otherwise authorized. In consultation with the Governor, the recommended budget for the Executive Branch is finalized and submitted to the Legislature. The Governor’s submission includes his message to the Legislature, along with the OMB Director’s budget message to the Governor.

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).

**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 department and agency 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.

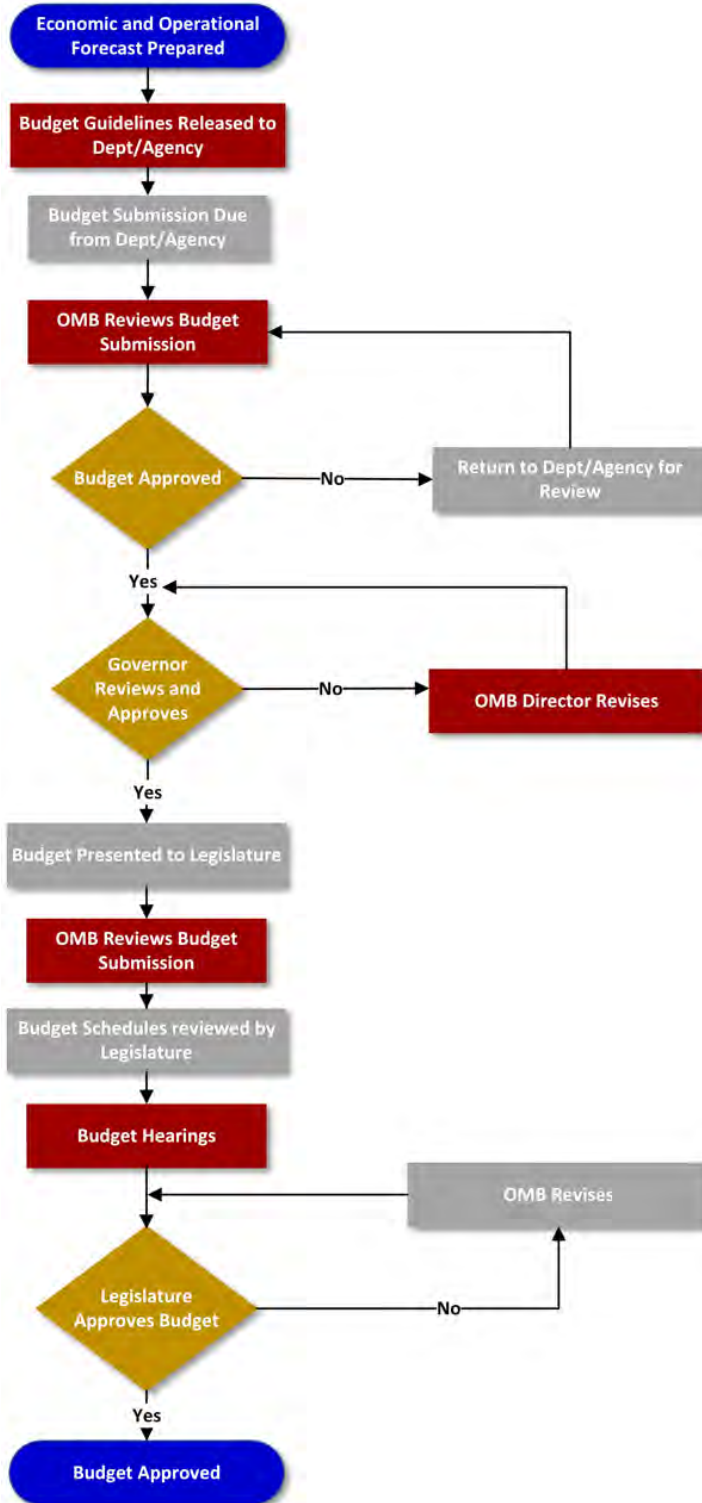
During the legislative process, the Legislature may add, change, or delete any item in the budget proposed by the Governor. The proposed Executive Budget and accompanying legislative bills must be approved by the Legislature and signed into law by the Governor on or before September 30th. If the budget is not approved before the commencement of the new fiscal year, 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 the 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.

### OPERATING BUDGET PROCESS





# SCHEDULE OF PRINCIPAL 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 2024.

## GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2024

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS				
SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT				
FISCAL YEAR 2024				
ISSUE AND SOURCE OF PAYMENT	OUTSTANDING AS OF 4/30/2023	PRINCIPAL	INTEREST	TOTAL
<b>GENERAL FUND (GROSS RECEIPTS TAXES)</b>				
2006 SERIES A GROSS RECEIPTS BONDS	137,075,000	17,515,000	6,252,563	23,767,563
2012A SERIES WORKING CAPITAL LOAN NOTE	117,170,000	6,780,000	5,689,000	12,469,000
2012B SERIES BROADBAND	13,445,000	2,415,000	642,469	3,057,469
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	19,260,000	430,000	952,250	1,382,250
2014A SERIES (Working Capital)	35,435,000	2,210,000	1,716,500	3,926,500
2014C SERIES (Capital Projects & Refunding)	201,805,000	7,045,000	9,855,150	16,900,150
2014D SERIES (Broadband)	4,100,000	270,000	239,050	509,050
2009, 2011, 2012, 2019 SERIES - (Island Crossing Tax Increment)	10,240,594	604,401	679,869	1,284,270
<b>TOTAL GENERAL FUND</b>	<b>538,530,594</b>	<b>37,269,401</b>	<b>26,026,851</b>	<b>63,296,252</b>
<b>FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)</b>				
2015 SERIES GARVEE BONDS	62,905,000.00	4,650,000	2,923,750	7,573,750
<b>GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST</b>	<b>601,435,594</b>	<b>41,919,401</b>	<b>28,950,601</b>	<b>70,870,002</b>

## GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)

- Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds 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. April 1, 2023, outstanding principal balance was \$137,075,000.

- Proceeds from the Series 2012A Gross Receipts Taxes - Revenue Bonds 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. April 1, 2023, outstanding principal balance was \$117,170,000.
- Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds 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. April 1, 2023, outstanding principal balance was \$13,445,000.
- Proceeds from the Series 2012C Gross Receipts Taxes - Revenue Bonds 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. April 1, 2023, outstanding principal balance was \$19,260,000.
- Proceeds of the Series 2014A Gross Receipts Taxes - Revenue Bonds were used 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. April 1, 2023, outstanding principal balance was \$35,435,000.
- 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. April 1, 2023, outstanding principal balance was \$201,805,000.
- 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. April 1, 2023, outstanding principal balance was \$4,100,000.

## TAX INCREMENT FINANCING DEBT

- Proceeds from the Series 2009 / 2011 / 2012 / 2019 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. April 1, 2023, outstanding principal balance was \$10,240,594.

## 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. April 1, 2023, outstanding principal balance was \$62,905,000.

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 2025.

**GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT FY2025**

GOVERNMENT OF THE UNITED STATES VIRGIN ISLANDS SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT				
FISCAL YEAR 2025				
ISSUE AND SOURCE OF PAYMENT	OUTSTANDING AS OF 4/30/2024	PRINCIPAL	INTEREST	TOTAL
<b>GENERAL FUND (GROSS RECEIPTS TAXES)</b>				
2006 SERIES A GROSS RECEIPTS BONDS	119,560,000	18,165,000	5,360,563	23,525,563
2012A SERIES WORKING CAPITAL LOAN NOTE	110,390,000	7,395,000	5,334,625	12,729,625
2012B SERIES BROADBAND	11,030,000	2,545,000	512,269	3,057,269
2012C SERIES GROSS RECEIPTS BONDS (Capital Projects)	18,830,000	455,000	930,125	1,385,125
2014A SERIES (Working Capital)	33,225,000	2,325,000	1,603,125	3,928,125
2014C SERIES (Capital Projects & Refunding)	194,760,000	7,385,000	9,494,400	16,879,400
2014D SERIES (Broadband)	3,830,000	290,000	222,169	512,169
2009, 2011, 2012, 2019 SERIES - (Island Crossing Tax Increment)	9,653,547	649,832	634,438	1,284,270
<b>TOTAL GENERAL FUND</b>	<b>501,278,547</b>	<b>39,209,832</b>	<b>24,091,714</b>	<b>63,301,546</b>
<b>FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)</b>				
2015 SERIES GARVEE BONDS	58,475,000.00	4,880,000	2,691,250	7,571,250
<b>GRAND TOTALS - OUTSTANDING, PRINCIPAL AND INTEREST</b>	<b>559,753,547</b>	<b>44,089,832</b>	<b>26,782,964</b>	<b>70,872,796</b>

**GENERAL OBLIGATION DEBT (GROSS RECEIPT TAXES)**

- Proceeds from the Series 2006A Gross Receipts Taxes - Revenue Bonds 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. April 1, 2024, expected outstanding principal balance is \$119,560,000.
- Proceeds from the Series 2012A Gross Receipts Taxes – Revenue Bonds 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. April 1, 2024, expected outstanding principal balance is \$110,390,000.

- Proceeds from the Series 2012B Gross Receipts Taxes - Revenue Bonds 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. April 1, 2024, expected outstanding principal balance is \$11,030,000.
- Proceeds from the Series 2012C Gross Receipts Taxes – Revenue Bonds 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. April 1, 2024, expected outstanding principal balance is \$18,830,000.
- 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. April 1, 2024, expected outstanding principal balance is \$33,225,000.
- 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. April 1, 2024, expected outstanding principal balance is \$194,760,000.
- 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. April 1, 2024, expected outstanding principal balance is \$3,830,000.

## TAX INCREMENT FINANCING DEBT

- Proceeds from the Series 2009 / 2011 / 2012 / 2019 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. April 1, 2024, expected outstanding principal balance is \$9,653,547.

## 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. April 1, 2024, expected outstanding principal balance is \$58,475,000.



## FUND BALANCES

### Adult Education Fund

The Adult Education Fund was created pursuant to Title 17, Chapter 21, Section 243, 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 the use of the adult education program, established and authorized by the Commissioner of Education.

Adult Education Fund 320000/6026	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$124,151.28	\$118,138.18	\$92,908.57
Revenues	\$1,402.75	\$283.75	\$0.00
Obligations	(\$7,415.85)	(\$25,513.36)	(\$27,209.24)
<b>Ending Balance</b>	<b>\$118,138.18</b>	<b>\$92,908.57</b>	<b>\$65,699.33</b>
Budgeted Balance -			
Unobligated			(\$16,420.76)
Payment in Process			(\$510.00)
Requisitions in Process			\$0.00
Encumbrances			(\$1,360.00)
<b>AVAILABLE FOR BUDGET</b>			<b>\$47,408.57</b>

### 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 Agriculture for the purchase of the seeds, fertilizers, insecticides, fungicides, other agricultural and farm equipment, and the production and encouragement of temporary agricultural workers for planting and reaping.

Agriculture Revolving Fund 6024	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$188,650.19	\$374,354.77	\$671,535.80
Revenues	\$716,960.11	\$904,033.88	\$390,902.39
Obligations	(\$531,255.53)	(\$606,852.85)	(\$297,273.81)
<b>Ending Balance</b>	<b>\$374,354.77</b>	<b>\$671,535.80</b>	<b>\$765,164.38</b>
Budgeted Balance -			
Unobligated			(\$165,114.98)
Payment in Process			(\$86,713.42)
Requisitions in Process			(\$2,258.72)
Encumbrances			(\$36,567.76)
<b>AVAILABLE FOR BUDGET</b>			<b>\$474,509.50</b>

### Anti-Litter and Beautification Fund

The Anti-litter and Beautification Fund was created pursuant to Title 33, Chapter 11, Section 3079, 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.

Anti-Litter and Beautification Fund 468/2042-2043	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$7,228,590.82	\$1,248,711.82	\$11,924,292.36
Revenues	\$19,150.00	\$33,599.00	\$5,550.00
Obligations	(\$5,999,029.00)	(\$1,365,324.00)	(\$628,188.00)
Adjustments	\$0.00	\$12,007,305.54	
<b>Ending Balance</b>	<b>\$1,248,711.82</b>	<b>\$11,924,292.36</b>	<b>\$11,301,654.36</b>
Budgeted Balance -			
Unobligated			(\$7,199,806.44)
Payment in Process			(\$5,000,000.00)
Requisitions in Process			\$0.00
Encumbrances			(\$2,376.00)
<b>AVAILABLE FOR BUDGET</b>			<b>(\$900,528.08)</b>

## FUND BALANCES

### Athletic Fund

All monies collected by the Department of Education, as fees, rentals, gifts or otherwise under the provisions of Chapter 1 of Title 32, relating to parks and recreation generally, shall be covered into the Treasury of the Virgin Islands in a special revolving fund to be designated the “Athletic Fund”.

Athletic Fund 518000/2184	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$352,770.09	\$420,456.34	\$474,327.90
Revenues	\$70,363.25	\$91,531.88	\$16,250.00
Obligations	(\$2,677.00)	(\$37,660.32)	(\$1,210.00)
<b>Ending Balance</b>	<b>\$420,456.34</b>	<b>\$474,327.90</b>	<b>\$489,367.90</b>
Budgeted Balance - Unobligated			(\$3,790.00)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$485,577.90</b>

### Bond Proceeds Fund

Pursuant to the authority of the Government of the Virgin Islands under section 8(b)(i) of the Revised Organic Act of the Virgin Islands, as amended, the Corporation is hereby granted the power to issue and sell bonds from time to time and have outstanding at any one time, exclusive of bonds issued solely for the purpose of exchanging or refunding the same in return for the cancellation of bonds either issued by the Corporation or assumed by it, bonds not in excess

Bonds Proceeds Fund 252/3008-3009	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$24,546,704.03)	(\$24,546,704.03)	(\$24,546,704.03)
Revenues	\$0.00	\$0.00	\$0.00
Obligations	\$0.00	\$0.00	\$0.00
<b>Ending Balance</b>	<b>(\$24,546,704.03)</b>	<b>(\$24,546,704.03)</b>	<b>(\$24,546,704.03)</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>(\$24,546,704.03)</b>

of five million (\$5,000,000) dollars, in aggregate principal amount; provided, however, that refunding of the issue, solely for the purpose of applying the proceeds thereof to the payment for, or purchase of, bonds issued by the Corporation or assumed by it, shall not be included in computing any such limitation.

Payment of the bonds of the Corporation may be secured by a pledge, lien or mortgage on all or any part of its properties, contracts, fees, revenues, other income or bond proceeds to which the rights of the Corporation then exist or may thereafter come into existence or by pledge of, or lien on, any loan, grant, or contribution, or parts thereof from any Federal agency, the Government of the Virgin Islands, or any other source. It is the intention hereof that any such pledge, lien or mortgage of revenues or other monies or profits, or of a revenue-producing contract or contracts made by the Corporation shall be valid and binding from the time when the pledge, lien or mortgage is made; that the revenues, or properties, or other monies or proceeds of any contract or contracts so pledged and thereafter received by the Corporation shall immediately be subject to the lien of such pledge, lien or mortgage without any physical delivery thereof or further act; and that the lien of any such pledge, lien or mortgage shall be valid and binding as against all parties having claims of any kind in tort, contract or otherwise against the Corporation irrespective of whether such parties have notice thereof. Neither the resolution nor any other instrument by which a pledge, lien or mortgage is created need be recorded.

## FUND BALANCES

### 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, 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.

Bureau of Motor Vehicles Fund 535000/2094	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,021,872.16	\$181,529.69	\$223,604.40
Revenues	\$0.00	\$1,000,000.00	\$1,000,000.00
Obligations	(\$840,342.47)	(\$957,925.29)	(\$419,135.95)
<b>Ending Balance</b>	<b>\$181,529.69</b>	<b>\$223,604.40</b>	<b>\$804,468.45</b>
Budgeted Balance -			
Unobligated			(\$550,955.85)
Payment in Process			(\$29,908.20)
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$223,604.40</b>

### Business and Commercial Property Revolving Fund

The Business and Commercial Property 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.

Business and Commercial Property Revolving Fund 321000/6028	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$5,106,501.37	\$2,744,639.55	(\$219,996.38)
Revenues	\$3,168,836.31	\$3,049,557.30	\$1,717,130.18
Obligations	(\$5,530,698.13)	(\$6,014,593.23)	(\$2,448,063.34)
Adjustments		\$400.00	
<b>Ending Balance</b>	<b>\$2,744,639.55</b>	<b>(\$219,996.38)</b>	<b>(\$950,929.54)</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			(\$318,886.48)
Requisitions in Process			(\$4,988.00)
Encumbrances			(\$512,792.27)
<b>AVAILABLE FOR BUDGET</b>			<b>(\$1,787,596.29)</b>

### 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-U.S. 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.

Caribbean Basin Initiative Fund 263-3014/3015	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$409,691.58)	(\$122,370.29)	\$0.00
Revenues	\$8,787,321.29	\$6,588,921.20	\$2,924,727.81
Obligations	(\$8,500,000.00)	(\$6,466,550.91)	\$0.00
<b>Ending Balance</b>	<b>(\$122,370.29)</b>	<b>\$0.00</b>	<b>\$2,924,727.81</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$2,924,727.81</b>



## FUND BALANCES

### Casino Control Revenue Fund

The Casino Control 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: 15% to hospitals and health; 18% to education; 20% to the Department of Sports, Parks and Recreation; 10% to the Department of Agriculture; 5% to tourism and casino promotion; 8% to the Union Arbitration Award and Government Employees Increment Fund;

1% to the VI Bureau of Internal Revenue; 5% to the University of the Virgin Islands; 10% to the Casino Control Commission; 5% to Public Safety; 1% for Gambling Addiction and Education Programs; and 2% for the reconstruction and rehabilitation of two historic district towns in St. Croix.

Casino Control Revolving Fund 529000-2092	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$102,868.87	\$0.00	\$33,799.45
Revenues	\$2,171,663.03	\$2,342,900.78	\$1,170,141.08
Obligations	(\$2,274,531.90)	(\$2,309,101.33)	(\$217,319.30)
<b>Ending Balance</b>	<b>\$0.00</b>	<b>\$33,799.45</b>	<b>\$986,621.23</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$986,621.23</b>

### Central Motor Pool Fund

The Central Motor Pool Fund was created pursuant to Title 33, Chapter 111, Section 3064, VIC, for the acquisition, identification, operation, maintenance, storage, supervision, control, and regulation of all 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.

Central Motor Pool Fund 356000-6052	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,140,486.89	\$856,464.99	\$853,467.93
Revenues	\$581,373.21	\$898,441.79	\$249,958.72
Obligations	(\$865,395.11)	(\$901,438.85)	(\$351,006.69)
<b>Ending Balance</b>	<b>\$856,464.99</b>	<b>\$853,467.93</b>	<b>\$752,419.96</b>
Budgeted Balance - Unobligated			(\$447,794.92)
Payment in Process			(\$53,718.36)
Requisitions in Process			(\$14,086.67)
Encumbrances			(\$233,329.49)
<b>AVAILABLE FOR BUDGET</b>			<b>\$3,490.52</b>

### 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.

Central Warehouse Revolving Fund 351000/6046	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,433,992.50	\$1,495,750.73	\$1,546,391.20
Revenues	\$819,636.95	\$735,506.65	\$242,094.94
Obligations	(\$757,878.72)	(\$684,866.18)	(\$264,301.48)
<b>Ending Balance</b>	<b>\$1,495,750.73</b>	<b>\$1,546,391.20</b>	<b>\$1,524,184.66</b>
Budgeted Balance - Unobligated			(\$419,640.55)
Payment in Process			(\$68,184.28)
Requisitions in Process			(\$24,676.55)
Encumbrances			(\$172,402.60)
<b>AVAILABLE FOR BUDGET</b>			<b>\$839,280.68</b>

## FUND BALANCES

### 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 marketplace. 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.

Consumer Protection Fund 370000/6062	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$681,861.81	\$813,150.53	\$1,101,319.18
Revenues	\$533,438.71	\$724,327.72	\$88,332.90
Obligations	(\$402,149.99)	(\$436,159.07)	(\$215,195.54)
<b>Ending Balance</b>	<b>\$813,150.53</b>	<b>\$1,101,319.18</b>	<b>\$974,456.54</b>
Budgeted Balance -			
Unobligated			(\$35,248.16)
Payment in Process			(\$143.58)
Requisitions in Process			(\$25,568.49)
Encumbrances			(\$192,211.86)
<b>AVAILABLE FOR BUDGET</b>			<b>\$721,284.45</b>

### 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.

Corporate Division Revolving Fund 508100/2076	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,808,105.59	\$2,414,734.02	\$3,061,401.19
Revenues	\$750,000.00	\$754,137.27	\$0.00
Obligations	(\$143,371.57)	(\$107,470.10)	(\$294,482.09)
<b>Ending Balance</b>	<b>\$2,414,734.02</b>	<b>\$3,061,401.19</b>	<b>\$2,766,919.10</b>
Budgeted Balance -			
Unobligated			(\$220,496.32)
Payment in Process			(\$1,471.76)
Requisitions in Process			(\$17,263.16)
Encumbrances			(\$637.18)
<b>AVAILABLE FOR BUDGET</b>			<b>\$2,527,050.68</b>

### 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

Crime Prevention Prosecution Fund 575000/2172/2173	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,031,109.91	\$1,047,038.16	\$1,070,089.40
Revenues	\$15,928.25	\$16,551.24	\$10,065.00
Obligations	\$0.00	\$6,500.00	\$0.00
<b>Ending Balance</b>	<b>\$1,047,038.16</b>	<b>\$1,070,089.40</b>	<b>\$1,080,154.40</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$1,080,154.40</b>

violations of Title 14, VIC, sums collected from forfeited bail, proceeds from public sale of confiscated property, 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.

## FUND BALANCES

### Crisis Intervention Fund

The Crisis Intervention Fund was created pursuant to Title 33, Chapter 111, Section 3091, VIC. 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

Crisis Intervention Fund 594000/594100 - 2116/2117	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$3,138,944.62	\$2,301,437.54	\$3,259,779.64
Revenues	\$1,000,000.00	\$1,000,000.00	\$0.00
Obligations	(\$1,837,507.08)	(\$41,657.90)	(\$813,105.00)
<b>Ending Balance</b>	<b>\$2,301,437.54</b>	<b>\$3,259,779.64</b>	<b>\$2,446,674.64</b>
Budgeted Balance -			
Unobligated			(\$383,026.99)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			(\$1,950.00)
<b>AVAILABLE FOR BUDGET</b>			<b>\$2,061,697.65</b>

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 supplies and equipment, contractual services, and

Data Processing Revolving Fund 355/6050	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$21,400.43	\$4,406.31	\$434.34
Revenues	\$74,879.40	\$86,430.00	\$0.00
Obligations	(\$91,873.52)	(\$90,401.97)	(\$41,757.60)
<b>Ending Balance</b>	<b>\$4,406.31</b>	<b>\$434.34</b>	<b>(\$41,323.26)</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			(\$3,661.83)
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>(\$44,985.09)</b>

other necessary services as may be incidental thereto, for the operation and maintenance of data processing services within the Department of Finance.

### 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 and Emergency Medical 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.

Emergency Services Special Fund - 558000/2152	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$2,168,158.67	\$2,483,037.37	\$2,624,620.00
Revenues	\$2,312,151.26	\$2,241,455.78	\$311,557.62
Obligations	(\$1,997,272.56)	(\$2,099,873.15)	(\$592,591.80)
<b>Ending Balance</b>	<b>\$2,483,037.37</b>	<b>\$2,624,620.00</b>	<b>\$2,343,585.82</b>
Budgeted Balance -			
Unobligated			(\$1,012,930.66)
Payment in Process			(\$109,062.07)
Requisitions in Process			(\$206,884.33)
Encumbrances			(\$87,553.09)
<b>AVAILABLE FOR BUDGET</b>			<b>\$927,155.67</b>

## FUND BALANCES

### 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.

Financial Services Fund 564/2102-2103	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$6,289,005.68	\$7,803,650.93	\$9,546,317.70
Revenues	\$5,027,800.00	\$6,258,593.73	\$5,050,750.00
Obligations	(\$3,513,154.75)	(\$4,515,926.96)	(\$1,804,535.36)
<b>Ending Balance</b>	<b>\$7,803,650.93</b>	<b>\$9,546,317.70</b>	<b>\$12,792,532.34</b>
Budgeted Balance - Unobligated			(\$5,571,245.70)
Payment in Process			(\$191,349.99)
Requisitions in Process			(\$37,787.71)
Encumbrances			(\$948,884.18)
<b>AVAILABLE FOR BUDGET</b>			<b>\$6,043,264.76</b>

### 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.

Fish and Game Fund 416-2006/2007	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$153,965.36	\$365,956.81	\$578,356.38
Revenues	\$363,967.49	\$405,803.32	\$77,051.04
Obligations	(\$151,976.04)	(\$193,403.75)	(\$158,251.95)
<b>Ending Balance</b>	<b>\$365,956.81</b>	<b>\$578,356.38</b>	<b>\$497,155.47</b>
Budgeted Balance - Unobligated			(\$295,254.78)
Payment in Process			(\$20,862.98)
Requisitions in Process			(\$28,254.78)
Encumbrances			(\$39,685.97)
<b>AVAILABLE FOR BUDGET</b>			<b>\$113,096.96</b>

### 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 and Emergency Medical Services. The monies in the fund shall be disbursed by the Commissioner of Finance, upon authorization by the Director of the Virgin Islands Fire and Emergency Medical Services, for payments of extraordinary expenses incurred in fighting fires and other emergencies involving the Virgin Islands Fire and Emergency Medical Services. The fund may also be utilized for the hiring of fire inspectors and for purchasing firefighting equipment and supplies.

Fire Service Emergency Fund 404/2158	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,077,167.00	\$962,332.73	\$572,503.25
Revenues	\$642,102.55	\$726,051.00	\$308,089.00
Obligations	(\$756,936.82)	(\$1,115,880.48)	(\$494,690.14)
<b>Ending Balance</b>	<b>\$962,332.73</b>	<b>\$572,503.25</b>	<b>\$385,902.11</b>
Budgeted Balance - Unobligated			(\$381.97)
Payment in Process			(\$23,930.41)
Requisitions in Process			(\$11,393.38)
Encumbrances			(\$74,060.55)
<b>AVAILABLE FOR BUDGET</b>			<b>\$276,135.80</b>

## FUND BALANCES

### 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.

Government Insurance Fund 301-6000/6001	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$50,646,293.28)	(\$54,553,895.57)	(\$52,085,211.91)
Revenues	\$9,635,061.71	\$9,692,260.38	\$4,851,765.47
Obligations	(\$9,071,288.00)	(\$7,223,576.72)	(\$2,294,943.28)
Adjustments	(\$4,471,376.00)	\$0.00	\$0.00
<b>Ending Balance</b>	<b>(\$54,553,895.57)</b>	<b>(\$52,085,211.91)</b>	<b>(\$49,528,389.72)</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			(\$342,954.52)
Requisitions in Process			(\$6,443.79)
Encumbrances			(\$292,706.49)
<b>AVAILABLE FOR BUDGET</b>			<b>(\$50,170,494.52)</b>

### 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

Health Revolving Fund 3181000/6078/6079	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$6,247,419.33	\$6,114,741.31	\$7,410,522.18
Revenues	\$2,253,825.17	\$3,639,020.31	\$226,934.72
Obligations	(\$2,549,600.75)	(\$2,342,339.44)	(\$947,569.17)
Adjustments	\$163,097.56	(\$900.00)	
<b>Ending Balance</b>	<b>\$6,114,741.31</b>	<b>\$7,410,522.18</b>	<b>\$6,689,887.73</b>
Budgeted Balance - Unobligated			(\$1,982,555.28)
Payment in Process			(\$63,575.00)
Requisitions in Process			(\$109,034.18)
Encumbrances			(\$419,042.76)
<b>AVAILABLE FOR BUDGET</b>			<b>\$4,115,680.51</b>

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.

### 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 purposes of maintaining and operating the homes and may be utilized to purchase equipment. All monies in the fund shall remain available until expended.

Home For the Aged 385000/385100-6064/6065	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$724,058.60	\$526,017.11	\$499,108.14
Revenues	\$254,743.00	\$118,959.71	\$0.00
Obligations	(\$452,784.49)	(\$145,868.68)	(\$31,710.65)
<b>Ending Balance</b>	<b>\$526,017.11</b>	<b>\$499,108.14</b>	<b>\$467,397.49</b>
Budgeted Balance - Unobligated			(\$89,453.15)
Payment in Process			\$0.00
Requisitions in Process			(\$35,528.00)
Encumbrances			(\$16,854.90)
<b>AVAILABLE FOR BUDGET</b>			<b>\$325,561.44</b>

## FUND BALANCES

### Indirect Cost Fund

The Indirect Cost Fund was created pursuant to Title 33, Chapter 111, Section 3025, VIC. It consists of all eligible grants-in-aid payment of the 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.

Indirect Cost Fund 551-522/2096-2098	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$4,587,365.15)	(\$1,711,030.68)	(\$907,525.70)
Revenues	\$6,061,144.65	\$7,027,076.00	\$700,657.09
Obligations	(\$3,171,726.18)	(\$6,223,571.02)	(\$2,363,478.75)
Adjustments	(\$13,084.00)		\$0.00
<b>Ending Balance</b>	<b>(\$1,711,030.68)</b>	<b>(\$907,525.70)</b>	<b>(\$2,570,347.36)</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			(\$261,968.07)
Requisitions in Process			(\$61,862.03)
Encumbrances			(\$1,112,682.05)
<b>AVAILABLE FOR BUDGET</b>			<b>(\$4,006,859.51)</b>

### 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, that appropriates amounts as a contribution to the General Fund.

Interest Revenue Fund 474/2046-2047	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$103,607.14)	\$206,066.43	\$401,587.10
Revenues	\$309,884.53	\$183,963.64	\$227,213.57
Obligations	\$0.00	\$0.00	\$0.00
Adjustments	(\$210.96)	\$11,557.03	\$0.00
<b>Ending Balance</b>	<b>\$206,066.43</b>	<b>\$401,587.10</b>	<b>\$628,800.67</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$628,800.67</b>

### 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 bondholders.

Internal Revenue Matching Fund 212/225 - 3002/3003/3005/3006/3007	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$50,617.85	\$5,550,617.85	\$50,617.85
Revenues	\$42,219,112.00	\$44,533,790.46	\$0.00
Obligations	(\$38,219,112.00)	(\$50,033,790.46)	\$0.00
Adjustments	\$1,500,000.00		
<b>Ending Balance</b>	<b>\$5,550,617.85</b>	<b>\$50,617.85</b>	<b>\$50,617.85</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$50,617.85</b>

## FUND BALANCES

### 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, requests, 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 JROTC activities including the cost of travel for cadets, purchase of equipment, supplies, and other related expenditures.

Junior Reserve Officer's Training Corps (JROTC) Fund 527/2090	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$332,892.97	\$720,519.98	\$999,672.43
Revenues	\$565,285.51	\$498,873.56	\$180,288.30
Obligations	(\$177,658.50)	(\$219,721.11)	(\$75,932.16)
<b>Ending Balance</b>	<b>\$720,519.98</b>	<b>\$999,672.43</b>	<b>\$1,104,028.57</b>
Budgeted Balance - Unobligated			(\$224,114.21)
Payment in Process			(\$26,373.51)
Requisitions in Process			\$0.00
Encumbrances			(\$74,205.54)
<b>AVAILABLE FOR BUDGET</b>			<b>\$779,335.31</b>

### 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. 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.

Personalized License Plate Fund 599100/2120	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,993,842.47	\$1,555,531.70	\$1,120,732.10
Revenues	\$1,038,299.50	\$1,078,304.18	\$540,375.84
Obligations	(\$1,476,610.27)	(\$1,513,103.78)	(\$961,525.41)
<b>Ending Balance</b>	<b>\$1,555,531.70</b>	<b>\$1,120,732.10</b>	<b>\$699,582.53</b>
Budgeted Balance - Unobligated			(\$456,334.11)
Payment in Process			(\$19,741.72)
Requisitions in Process			(\$13,960.79)
Encumbrances			(\$76,294.73)
<b>AVAILABLE FOR BUDGET</b>			<b>\$133,251.18</b>

### 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 fifteen percent 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.

Pharmaceutical Assistance to the Aged 512100/2146	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$3,544,210.39	\$3,215,900.17	\$4,283,732.49
Revenues	\$1,602,791.16	\$2,117,577.08	\$0.00
Obligations	(\$1,572,303.38)	(\$1,049,744.76)	(\$449,628.09)
Adjustments	(\$358,798.00)		\$0.00
<b>Ending Balance</b>	<b>\$3,215,900.17</b>	<b>\$4,283,732.49</b>	<b>\$3,834,104.40</b>
Budgeted Balance - Unobligated			(\$713,597.08)
Payment in Process			\$0.00
Requisitions in Process			(\$35,350.00)
Encumbrances			(\$1,159,986.22)
<b>AVAILABLE FOR BUDGET</b>			<b>\$1,925,171.10</b>

## FUND BALANCES

### 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 Services Commission Revolving Fund 330000/6032	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$2,560,348.96	\$1,794,168.99	\$2,271,395.98
Revenues	\$1,080,809.02	\$2,478,431.38	\$1,067,846.86
Obligations	(\$1,846,988.99)	(\$2,001,204.39)	(\$834,780.76)
<b>Ending Balance</b>	<b>\$1,794,168.99</b>	<b>\$2,271,395.98</b>	<b>\$2,504,462.08</b>
Budgeted Balance - Unobligated			(\$1,365,994.34)
Payment in Process			(\$63,433.88)
Requisitions in Process			(\$965.15)
Encumbrances			(\$17,583.20)
<b>AVAILABLE FOR BUDGET</b>			<b>\$1,056,485.51</b>

### Real Estate Appraisers Fund

The Real Estate Appraisers Fund shall consist of all proceeds from Title 27, Chapter 16, VIC; and all sums appropriated thereto, from time to time, by the Legislature of the Virgin Islands. The Commissioner of Finance shall disburse monies from the fund upon authorization of the Board of Real Estate Appraisers specifically for examinations and all related expenses of the Board.

Real Estate Appraisers Board Fund 432000/2012	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$112,790.27	\$129,995.27	\$137,620.77
Revenues	\$18,255.00	\$18,280.00	\$3,895.83
Obligations	(\$1,050.00)	(\$10,654.50)	\$0.00
<b>Ending Balance</b>	<b>\$129,995.27</b>	<b>\$137,620.77</b>	<b>\$141,516.60</b>
Budgeted Balance - Unobligated			(\$27,418.04)
Payment in Process			(\$4,496.96)
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$109,601.60</b>

### Recorder of Deeds Revolving Fund

The monies in the Fund shall remain available until expended; except that, whenever the balance of the Recorder of Deeds Fund equals or exceeds \$200,000, the Commissioner of Finance shall deposit any amounts over \$200,000 into the General Fund. The Commissioner of Finance shall disburse all monies pertaining to the Fund, upon the authorization of the Lieutenant Governor for data warehousing, providing public access via the internet, the purchase and maintenance of software, hardware, and licensing agreements, the hiring and training of personnel and for the procurement of such other supplies, equipment, and professional services as the Lieutenant Governor determines to be necessary for maintaining and improving the Recorder of Deeds Office.

Recorded of Deeds Revolving Fund 524/6104	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$389,017.17	\$552,668.11	\$608,947.18
Revenues	\$200,000.00	\$200,000.00	\$0.00
Obligations	(\$36,349.06)	(\$143,720.93)	(\$103,410.39)
<b>Ending Balance</b>	<b>\$552,668.11</b>	<b>\$608,947.18</b>	<b>\$505,536.79</b>
Budgeted Balance - Unobligated			(\$109,223.21)
Payment in Process			(\$8,839.40)
Requisitions in Process			(\$150.00)
Encumbrances			(\$150.00)
<b>AVAILABLE FOR BUDGET</b>			<b>\$387,174.18</b>

The Commissioner of the Department of Finance shall maintain a record of all monies deposited into and disbursed from the Office of the Recorder of Deeds Fund and shall submit an annual report on the financial status of the Fund to the Governor and the Legislature.



## FUND BALANCES

### Sewer Wastewater Fund

The Sewer Wastewater 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 wastewater 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 wastewater system.

Sewer Wastewater Fund 490/2064-2066	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$3,346,110.00)	(\$2,910,458.68)	(\$2,910,458.68)
Revenues	\$435,651.32	\$0.00	\$0.00
Obligations	\$0.00	\$0.00	\$0.00
<b>Ending Balance</b>	<b>(\$2,910,458.68)</b>	<b>(\$2,910,458.68)</b>	<b>(\$2,910,458.68)</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>(\$2,910,458.68)</b>

### 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, one million five hundred thousand dollars (\$1,500,000) of the amount collected by the Government of the Virgin Islands as taxes on real property shall be deposited into this fund.

St. John Capital Improvement Fund 271/3018-3019	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$6,363,110.80	\$5,096,798.80	\$6,187,376.30
Revenues	\$0.00	\$1,500,000.00	\$0.00
Obligations	(\$1,266,312.00)	(\$409,422.50)	(\$570,000.00)
<b>Ending Balance</b>	<b>\$5,096,798.80</b>	<b>\$6,187,376.30</b>	<b>\$5,617,376.30</b>
Budgeted Balance - Unobligated			(\$2,682,895.58)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			(\$125,000.00)
<b>AVAILABLE FOR BUDGET</b>			<b>\$2,809,480.72</b>

### Tax Assessor's Revolving Fund

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 amount not to exceed five hundred thousand dollars (\$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 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.

Tax Assessor's Revolving Fund 516100/2082	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$1,196,999.09	\$1,107,813.21	\$1,212,298.74
Revenues	\$398,401.19	\$500,000.00	\$0.00
Obligations	(\$487,587.07)	(\$395,514.47)	(\$114,610.68)
<b>Ending Balance</b>	<b>\$1,107,813.21</b>	<b>\$1,212,298.74</b>	<b>\$1,097,688.06</b>
Budgeted Balance - Unobligated			(\$141,137.68)
Payment in Process			(\$29,130.36)
Requisitions in Process			(\$165.00)
Encumbrances			(\$101,280.21)
<b>AVAILABLE FOR BUDGET</b>			<b>\$825,974.81</b>

## FUND BALANCES

### 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.

Taxi License Fund 590000/2114	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$238,782.37	\$141,441.90	(\$23,430.89)
Revenues	\$451,538.50	\$374,578.50	\$70,931.50
Obligations	(\$548,878.97)	(\$539,451.29)	(\$227,074.11)
<b>Ending Balance</b>	<b>\$141,441.90</b>	<b>(\$23,430.89)</b>	<b>(\$179,573.50)</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			(\$70,268.64)
Requisitions in Process			(\$15,362.62)
Encumbrances			(\$5,624.20)
<b>AVAILABLE FOR BUDGET</b>			<b>(\$270,828.96)</b>

### 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

Territorial Scholarship Fund 639000/8010-8011	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$174,408.90	\$546,600.04	\$692,477.97
Revenues	\$973,441.14	\$860,027.93	\$248,332.50
Obligations	(\$601,250.00)	(\$714,150.00)	\$24.62
<b>Ending Balance</b>	<b>\$546,600.04</b>	<b>\$692,477.97</b>	<b>\$940,835.09</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$940,835.09</b>

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 fifteen thousand dollars (\$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

### 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.

Transportation Trust Fund 627/8008-8009	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$5,534,426.75	\$8,137,551.89	\$8,257,056.21
Revenues	\$12,760,257.74	\$11,673,618.47	\$5,980,652.87
Obligations	(\$10,157,132.60)	(\$10,554,114.15)	(\$1,000,000.00)
Adjustments		(\$1,000,000.00)	
<b>Ending Balance</b>	<b>\$8,137,551.89</b>	<b>\$8,257,056.21</b>	<b>\$13,237,709.08</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			(\$5,000,000.00)
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$8,237,709.08</b>

## FUND BALANCES

### 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.

Tourism Advertising Revolving Fund 393/393100- 6068/6069	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$64,452,329.45	\$90,862,761.21	\$118,550,872.90
Revenues	\$35,999,673.98	\$43,643,938.68	\$14,763,700.77
Obligations	(\$9,589,242.22)	(\$16,851,035.31)	(\$19,445,175.77)
Adjustments		\$895,208.32	
<b>Ending Balance</b>	<b>\$90,862,761.21</b>	<b>\$118,550,872.90</b>	<b>\$113,869,397.90</b>
Budgeted Balance - Unobligated			(\$18,201,588.42)
Payment in Process			(\$3,667,526.01)
Requisitions in Process			(\$1,498,369.95)
Encumbrances			(\$12,869,290.81)
<b>AVAILABLE FOR BUDGET</b>			<b>\$77,632,622.71</b>

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.

### 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 reallocation 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.

Union Arbitration Award and Government Employees Increment Fund 588/2112- 2113	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$773,813.70)	(\$698,207.72)	(\$502,715.50)
Revenues	\$87,712.93	\$195,492.22	\$0.00
Obligations	(\$12,106.95)	\$0.00	\$0.00
<b>Ending Balance</b>	<b>(\$698,207.72)</b>	<b>(\$502,715.50)</b>	<b>(\$502,715.50)</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>(\$502,715.50)</b>

## FUND BALANCES

### Vendors Plaza Revolving Fund

The Vendors Plaza Revolving Fund was established to protect and preserve the fragile infrastructure of the Vendors Plaza and promote the orderly transaction of vending type businesses in the central business district and other vending locations. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature, maintenance and administration fees collected from occupants of vendors plaza, and all fines and administrative penalties imposed by the courts and the Commissioner of Licensing and Consumer Affairs for violations of the provisions of Title 27, Virgin Islands Code, pertaining to vendors, and any other laws or duly promulgated rules and regulations, as may be applicable.

Vendor's Plaza Revolving Fund 324100/6031	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$243,323.83	\$239,762.03	\$238,019.87
Revenues	\$0.00	\$4,075.00	\$0.00
Obligations	(\$3,561.80)	(\$5,817.16)	(\$40,489.11)
<b>Ending Balance</b>	<b>\$239,762.03</b>	<b>\$238,019.87</b>	<b>\$197,530.76</b>
Budgeted Balance -			
Unobligated			(\$104,015.60)
Payment in Process			(\$26,470.00)
Requisitions in Process			(\$20,003.20)
Encumbrances			(\$5,943.13)
<b>AVAILABLE FOR BUDGET</b>			<b>\$41,098.83</b>

### VI Board of Public Accountancy Fund

The Virgin Islands Board of Public Accountancy Fund was established to collect fees and other monies received by the Board. No part of this special fund may revert to the General Fund of the Government of the Virgin Islands. All expenses incurred must be paid from this special fund. The Board shall file an annual report of its activities with the Governor of the Virgin Islands, and such report must include a statement of all receipts and disbursements.

VI Board of Public Accountancy 414000/2002	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$234,996.69	\$263,386.73	\$261,427.52
Revenues	\$28,643.50	\$31,586.00	\$1,470.00
Obligations	(\$253.46)	(\$33,545.21)	(\$7,299.27)
<b>Ending Balance</b>	<b>\$263,386.73</b>	<b>\$261,427.52</b>	<b>\$255,598.25</b>
Budgeted Balance -			
Unobligated			(\$89,952.37)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			(\$1,000.00)
<b>AVAILABLE FOR BUDGET</b>			<b>\$164,645.88</b>

### VI Coastal Protection Fund

The Virgin Islands Coastal Protection Fund is established to be used by the Department of Planning and Natural Resources as a revolving fund for carrying out the purposes of this chapter. The Fund shall be limited to the sum of one million (\$1,000,000) dollars. To this fund shall be credited all license fees, penalties and other fees and charges related to this chapter, including administrative expenses, and costs of removal of discharges of pollution. Moneys in the fund not needed currently to meet the obligations of the Department in the exercise of its responsibilities under this chapter shall be deposited with the Commissioner of Finance to the credit of the fund and may be invested in such manner as is provided for by statute. Interest received on such investment shall be credited to the Virgin Islands Coastal Protection Fund.

VI Coastal Protection Fund 312000/6014	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$895,013.83	\$985,787.69	\$1,071,092.17
Revenues	\$158,720.50	\$118,628.34	\$64,063.00
Obligations	(\$67,946.64)	(\$33,323.86)	(\$77,285.02)
<b>Ending Balance</b>	<b>\$985,787.69</b>	<b>\$1,071,092.17</b>	<b>\$1,057,870.15</b>
Budgeted Balance -			
Unobligated			(\$258,779.98)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$799,090.17</b>

Each registrant shall obtain from the Department a license for each of the terminal facilities of the registrant in the territory and shall pay therefor an annual license fee, the amount of which is to be determined by the Department upon the basis of the total capacity of the terminal facility for oil and other pollutants, but in no event to exceed five hundred dollars (\$500). License fees for a part of a year shall be prorated. Whenever the balance in the fund has reached the limit provided under this section, and as long as it remains so, license fees shall be proportionately reduced to cover only administrative expenses.

## FUND BALANCES

### VI Education Initiative Fund

Monies in the Fund shall be dispersed by the Commissioner of Finance into an Imprest Fund Checking Account for each public school in the Virgin Islands pursuant to the following formula: Each public school shall be awarded a base amount of \$50,000. Each public school shall receive an additional sum of \$15 per student for every student enrolled over an enrollment of 500. In the event that one school district receives a larger sum than the other, the district receiving the smaller sum shall be awarded an additional sum, so that each district receives an equivalent sum. The additional sum received by the district shall be divided proportionately to the number of students in each school.

VI Education Initiative Fund 2185/2188	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$7,401,497.28	\$10,007,517.13	\$11,041,784.21
Revenues	\$4,409,096.24	\$4,887,105.12	\$1,188,299.65
Obligations	(\$1,870,435.57)	(\$3,852,838.04)	(\$1,562,106.87)
Adjustments	\$67,359.18		
<b>Ending Balance</b>	<b>\$10,007,517.13</b>	<b>\$11,041,784.21</b>	<b>\$10,667,976.99</b>
Budgeted Balance - Unobligated			(\$69,083.20)
Payment in Process			(\$15,241.95)
Requisitions in Process			(\$55,347.28)
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$10,528,304.56</b>

Any sum remaining in the Imprest Fund Checking Account at the end of fiscal year shall be returned to the Virgin Islands Education Initiative Fund for redistribution in the next fiscal year. The Commissioner of Finance shall maintain a record of all monies deposited into and dispersed from the Fund and shall annually report to the Governor and the Legislature on the status of the Fund.

### V.I. Insurance Guaranty Fund

Monies contained in the Fund shall be used exclusively for transfer, as required, from amounts then on deposit, to (1) the Hurricane Hugo Insurance Claims Fund pursuant to Title 33, chapter 111, Section 3061a of this code for the purposes of the Virgin Islands Hurricane Hugo Insurance Claims Fund Program in accordance with the provisions of the chapter; (2) the Virgin Islands Insurance Guaranty Association, established pursuant to Title 22, Chapter 10 of this code, for the purpose of payment by the Association of the obligations of insolvent insurers in accordance with the provisions of Title 22, Chapter 10; (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 3061a(b) of this code, upon the certification therefore of the Commissioner of Finance.

VI Insurance Guaranty Fund 582/2108-2109	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$28,076,933.56	\$33,841,382.96	\$41,316,930.35
Revenues	\$23,414,667.44	\$22,470,544.92	\$11,233,706.12
Obligations	(\$17,650,218.04)	(\$14,994,997.53)	\$0.00
<b>Ending Balance</b>	<b>\$33,841,382.96</b>	<b>\$41,316,930.35</b>	<b>\$52,550,636.47</b>
Budgeted Balance - Unobligated			(\$315,229.00)
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$52,235,407.47</b>

### VI Lottery Fund

The VI Lottery Fund requires any or all lottery sales agents to deposit to the credit of the Virgin Islands Lottery Fund in banks designated by the Commissioner of Finance, all moneys received by such agents from the sale of lottery tickets or shares, less the amount, if any, retained as compensation for the sale of the tickets or shares, and to file with the Director or his designated agents reports of their receipts and transactions in the sale of lottery tickets in such form and containing such information as he may require.

VI Lottery Fund - 2238	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	\$4,468,464.00	\$2,954,553.00	\$2,954,553.00
Revenues	\$0.00	\$0.00	\$0.00
Obligations	\$0.00	\$0.00	\$0.00
Adjustments	(\$1,513,911.00)		
<b>Ending Balance</b>	<b>\$2,954,553.00</b>	<b>\$2,954,553.00</b>	<b>\$2,954,553.00</b>
Budgeted Balance - Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>\$2,954,553.00</b>

## FUND BALANCES

### Vocational Technical Education Training Fund

All tuition fees paid by students attending career and technical programs created pursuant to this title shall be deposited in the Vocational Technical Education Training Fund. The Commissioner of Finance shall disburse monies from the Fund exclusively for the use by the career and technical educational programs established by and conducted pursuant to this title, and only upon the authorization of the Commissioner of Education.

Vocational Rehabilitation - 2176	Actual FY 2021	Actual FY 2022	Budgeted FY 2023 as 3/31/2023
Beginning Balance	(\$1,847,671.43)	(\$1,847,671.43)	(\$1,847,671.43)
Revenues	\$0.00	\$0.00	\$0.00
Obligations	\$0.00	\$0.00	\$0.00
<b>Ending Balance</b>	<b>(\$1,847,671.43)</b>	<b>(\$1,847,671.43)</b>	<b>(\$1,847,671.43)</b>
Budgeted Balance -			
Unobligated			\$0.00
Payment in Process			\$0.00
Requisitions in Process			\$0.00
Encumbrances			\$0.00
<b>AVAILABLE FOR BUDGET</b>			<b>(\$1,847,671.43)</b>



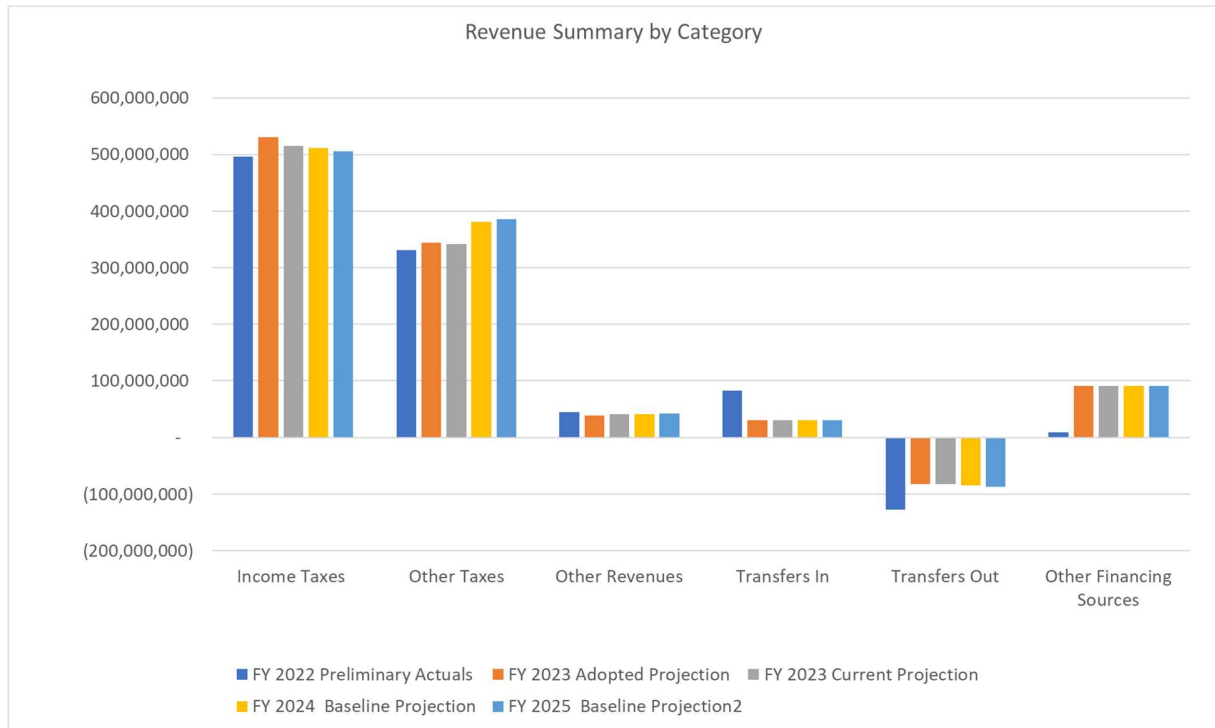
# U.S VIRGIN ISLANDS FINANCIAL SUMMARY

FY24 & FY25 Operating Budget



## FORECAST OF ANTICIPATED REVENUES

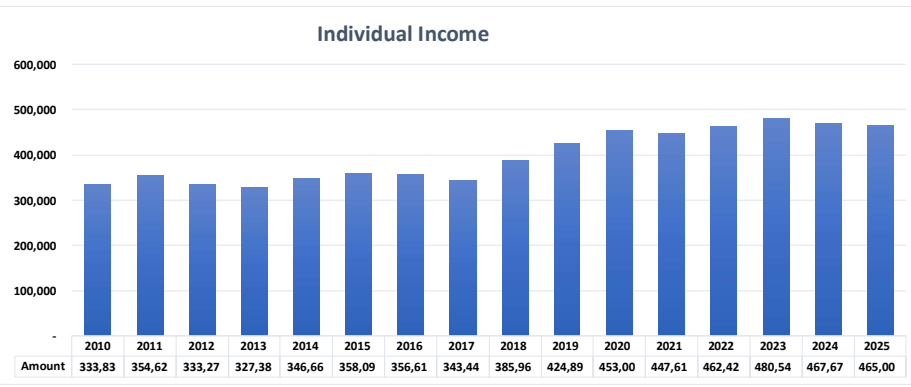
Category	FY 2022 Preliminary Actuals	FY 2023 Adapted Projection	FY 2023 YTD Projection	FY 2024 Projection	FY 2025 Projection
<b>REVENUE SUMMARY BY CATEGORY</b>					
Income Taxes	496,579,810	530,407,181	515,545,000	511,209,564	506,000,000
Other Taxes	330,994,007	344,459,253	341,911,658	380,981,738	385,928,645
Other Revenues	44,518,024	38,658,849	40,655,684	41,276,169	42,135,823
Transfers In	82,389,023	30,400,000	30,400,000	30,400,000	30,400,000
Transfers Out	(126,945,925)	(81,896,897)	(81,896,897)	(85,258,400)	(86,674,410)
Other Financing Sources	8,867,059	91,200,000	91,200,000	91,200,000	91,200,000
<b>Total Gross Revenues*</b>	<b>947,091,841</b>	<b>978,459,414</b>	<b>948,112,342</b>	<b>987,932,906</b>	<b>988,064,468</b>
<b>Total Net Revenues</b>	<b>836,401,998</b>	<b>953,228,386</b>	<b>937,815,445</b>	<b>969,809,071</b>	<b>968,990,059</b>



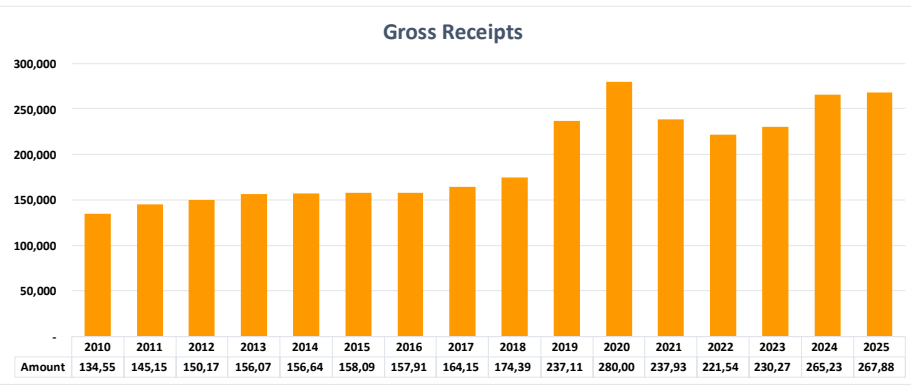


General Fund Revenue Detail	FY 2022 Preliminary Actuals	FY 2023 Legislative Projection	FY 2023 YTD Projection	FY 2024 Projection	FY 2025 Projection
<b>Income Taxes</b>					
Individual Income	462,425,910	472,432,855	480,545,000	467,675,000	465,000,000
Corporate Income	109,153,900	116,908,457	85,000,000	98,000,000	95,000,000
Refunds	(75,000,000)	(58,934,131)	(50,000,000)	(54,465,436)	(54,000,000)
<b>Total Income Taxes</b>	<b>496,579,810</b>	<b>530,407,181</b>	<b>515,545,000</b>	<b>511,209,564</b>	<b>506,000,000</b>
<b>Other Taxes</b>					
Real Property	50,238,879	61,000,000	61,000,000	64,700,629	65,994,642
Payment in lieu of Taxes	-	-	-	-	-
Trade & Excise	36,718,044	40,000,000	37,452,405	37,602,214	38,354,258
Gross Receipts	221,549,326	230,276,760	230,276,760	265,232,752	267,885,080
Inheritance Tax	-	-	-	-	-
FSC Franchise	-	-	-	-	-
Corporate Franchise	4,943,287	2,000,000	2,000,000	2,040,000	2,060,400
Stamp Tax	17,544,471	11,182,493	11,182,493	11,406,143	11,634,265
<b>Total Other Taxes</b>	<b>330,994,007</b>	<b>344,459,253</b>	<b>341,911,658</b>	<b>380,981,738</b>	<b>385,928,645</b>
<b>Other Revenues</b>					
Malpractice Insurance	-	5,356	5,356	5,356	5,356
Licenses	4,756,334	4,447,048	5,495,707	5,633,100	6,000,000
Fees & Permits	8,142,102	8,434,689	8,434,689	8,603,382	8,775,450
Lime Tree (Refinery)	-	-	-	-	-
Concession Fee (LIME TREE-Terminal)	21,121,258	11,000,000	11,000,000	11,000,000	11,000,000
Franchise Fees	799,960	769,660	769,660	785,053	800,754
U.S. Custom Duties	855,133	3,300,000	3,300,000	3,366,000	3,433,320
All Other	6,316,048	9,450,272	9,450,272	9,639,277	9,832,063
Miscellaneous Service Charge	2,527,189	1,251,824	2,200,000	2,244,000	2,288,880
Cannabis Tax	-	6,000,000	-	-	-
<b>Total Other Revenues</b>	<b>44,518,024</b>	<b>44,658,849</b>	<b>40,655,684</b>	<b>41,276,169</b>	<b>42,135,823</b>
<b>Transfers In</b>					
Caribbean Basin Initiative - CBI	6,466,551	8,500,000	8,500,000	8,500,000	8,500,000
V.I Lottery	950,000	900,000	900,000	900,000	900,000
Internal Revenue Matching Fund - IRM	35,772,472	-	-	-	-
Interest on Debt Service Reserves	-	-	-	-	-
Transportation Trust Fund - TTF	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Union Arbitration Fund	-	-	-	-	-
CBI Contribution	-	-	-	-	-
Earned Income Tax Credit	17,200,000	10,000,000	10,000,000	10,000,000	10,000,000
Insurance Guaranty Fund	12,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Total Transfers In</b>	<b>82,389,023</b>	<b>30,400,000</b>	<b>30,400,000</b>	<b>30,400,000</b>	<b>30,400,000</b>
<b>Transfers Out</b>					
Wapa - Streetlight	(2,320,000)	(2,440,000)	(2,440,000)	(2,440,000)	(2,440,000)
Moderate Income Housing Fund	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
St. John Capital Improvement	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Tax Assessor Revolving	(580,000)	(610,000)	(610,000)	(647,000)	(647,000)
Anti-Litter & Beautification Fund	(4,480,000)	(4,480,000)	(4,480,000)	(4,480,000)	(4,480,000)
Stamp Tax- To HFA	(5,263,341)	(3,354,748)	(3,354,748)	(3,354,748)	(3,354,748)
Corporate Division Revolving Fund	(586,165)	(586,165)	(586,165)	(586,165)	(586,165)
Recorder of Deeds Revol. Fund	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
Debt Service	(66,138,800)	(67,475,984)	(67,475,984)	(70,800,487)	(72,216,497)
8% Payback	(45,627,619)	-	-	-	-
Crisis Intervention	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
<b>Total Transfers Out</b>	<b>(126,945,925)</b>	<b>(81,896,897)</b>	<b>(81,896,897)</b>	<b>(85,258,400)</b>	<b>(86,674,410)</b>
<b>Revenues from Anticipated Projects</b>					
Individual Income	-	46,200,000	46,200,000	46,200,000	46,200,000
Gross Receipts	-	45,000,000	45,000,000	45,000,000	45,000,000
<b>Total</b>	<b>-</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>	<b>91,200,000</b>
<b>Other Financing Sources</b>					
Community Disaster Loan Proceeds	-	-	-	-	-
Community Facilities Trust	1,197,296	-	-	-	-
Diageo True-up	-	-	-	-	-
Federal Reimbursement DOE Payroll	-	-	-	-	-
IGF Contribution	-	-	-	-	-
LEPC Reimbursement to GF	-	-	-	-	-
ARPA & Other Revenue	7,669,763	-	-	-	-
*Other Contributions	-	-	-	-	-
<b>Total Other Financing Sources</b>	<b>8,867,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Net Revenue</b>	<b>836,401,998</b>	<b>959,228,386</b>	<b>937,815,445</b>	<b>969,809,071</b>	<b>968,990,059</b>

Individual Income (in millions)		
	Amount	Inc./Dec.
2010	333,834	0%
2011	354,622	6%
2012	333,270	-6%
2013	327,383	-2%
2014	346,664	6%
2015	358,094	3%
2016	356,614	0%
2017	343,440	-4%
2018	385,962	12%
2019	424,891	10%
2020	453,000	7%
2021	447,616	-1%
2022	462,426	3%
2023	480,545	4%
2024	467,675	-3%
2025	465,000	-1%



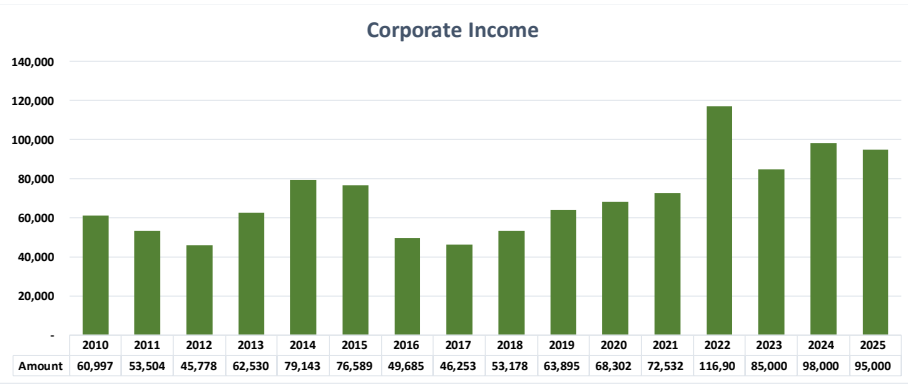
GRT (in millions)		
	Amount	Inc./Dec.
2010	134,557	0%
2011	145,159	8%
2012	150,172	3%
2013	156,076	4%
2014	156,640	0%
2015	158,092	1%
2016	157,912	0%
2017	164,154	4%
2018	174,396	6%
2019	237,116	36%
2020	280,000	18%
2021	237,935	-15%
2022	221,549	-7%
2023	230,277	4%
2024	265,233	15%
2025	267,885	1%



Trade & Excise (in millions)		
	Amount	Inc./Dec.
2010	19,011	0%
2011	20,587	8%
2012	18,871	-8%
2013	18,727	-1%
2014	18,295	-2%
2015	17,814	-3%
2016	16,231	-9%
2017	19,203	18%
2018	30,555	59%
2019	8,522	-72%
2020	3,100	-64%
2021	4,800	55%
2022	36,000	650%
2023	40,000	11%
2024	37,602	-6%
2025	38,354	2%



Corporate Income (in millions)		
	Amount	Inc./Dec.
2010	60,997	0%
2011	53,504	-12%
2012	45,778	-14%
2013	62,530	37%
2014	79,143	27%
2015	76,589	-3%
2016	49,685	-35%
2017	46,253	-7%
2018	53,178	15%
2019	63,895	20%
2020	68,302	7%
2021	72,532	6%
2022	116,908	61%
2023	85,000	-27%
2024	98,000	15%
2025	95,000	-3%



Real Property (in millions)		
	Amount	Inc./Dec.
2010	22,202	0%
2011	78,966	256%
2012	89,049	13%
2013	88,662	0%
2014	35,125	-60%
2015	89,785	156%
2016	53,607	-40%
2017	48,710	-9%
2018	40,778	-16%
2019	37,548	-8%
2020	61,700	64%
2021	39,840	-35%
2022	50,239	26%
2023	61,000	21%
2024	64,701	6%
2025	65,995	2%



## General Fund Expenditure by Department

DEPARTMENT / AGENCIES	2022	2023	2024	2025
Virgin Islands Legislature	25,403,894	24,296,000	23,605,000	23,605,000
Department of Justice	20,413,261	19,911,623	19,936,111	19,603,597
Superior Court	9,898,324	-	-	-
Judicial Council	116,146	128,274	130,620	134,542
Supreme Court	28,101,676	40,500,000	40,500,000	40,500,000
Bureau of Corrections	35,430,450	37,039,319	37,408,693	37,408,693
Office of the Governor	11,188,641	12,232,162	11,575,023	11,570,786
Office of Management & Budget	57,027,556	7,680,410	8,797,109	8,853,993
Division of Personnel	43,462,338	50,980,536	50,995,535	50,995,536
Office of Collective Bargaining	816,645	1,202,186	1,375,564	1,375,824
Virgin Islands Territorial Emergency Management Agency	5,002,096	6,125,271	6,359,725	6,359,725
Virgin Islands Fire & Emergency Medical Services	25,617,350	33,369,424	33,483,806	33,594,625
Public Defender's Office	4,736,976	5,372,220	5,372,220	5,372,220
Bureau of Information Technology	9,567,743	12,753,597	12,833,138	12,833,138
Virgin Islands Energy Office	1,339,591	1,559,308	1,568,122	1,568,122
Office of the Adjutant General	1,648,070	2,496,886	2,716,886	2,716,886
Office of Veteran Affairs	772,314	1,255,702	1,180,390	1,180,390
Office of the Lt. Governor	6,933,552	7,656,719	7,594,083	7,626,546
Virgin Islands Election System	2,786,737	2,529,392	2,529,392	2,529,392
Board of Elections	230,490	218,486	218,486	218,486
Board of Education	1,709,648	2,309,282	2,387,697	2,392,152
Bureau of Internal Revenue	12,602,969	14,333,921	13,818,313	13,700,854
Virgin Islands Office of the Inspector General	2,001,345	2,470,535	2,727,380	2,728,159
Bureau of Motor Vehicles	2,609,258	3,123,664	3,123,664	3,123,664
Department of Labor	12,833,015	13,505,233	12,729,388	12,717,057
Department of Licensing & Consumer Affairs	3,732,997	4,709,779	5,004,410	5,026,043
Department of Finance	42,453,868	18,425,827	14,719,612	14,721,544
Virgin Islands Department of Education	169,148,004	169,191,840	174,300,650	174,279,625
Career & Technical Educ. Board	679,815	744,222	734,681	734,681
Virgin Islands Police Department	76,240,436	71,408,604	74,291,834	74,296,685
Law Enforcement Planning Commission	637,495	766,034	788,392	784,912
Department of Property & Procurement	10,628,948	13,375,741	13,759,829	13,759,829
Department of Public Works	20,896,420	23,595,416	26,029,852	26,029,852
Virgin Islands Waste Management Authority	35,753,898	50,000,000	35,000,000	35,000,000
Department of Health	28,246,147	26,045,486	26,818,867	26,818,867
Schneider Regional Medical Center	34,262,821	30,378,000	30,250,000	30,250,000
Juan F. Luis Hospital	32,617,803	29,500,000	28,750,000	28,750,000
Department of Human Services	63,536,507	66,501,360	72,331,610	71,450,730
Department of Planning & Natural Resources	6,644,032	8,044,327	9,063,324	9,063,584
Department of Housing Parks & Rec.	99,458	-	-	-
Department of Agriculture	4,837,181	5,212,391	7,372,393	7,372,391
Department of Sports, Parks & Recreation	8,160,248	9,269,414	10,094,218	10,094,218
University of the Virgin Islands	41,039,131	36,751,293	36,751,293	36,751,293
Department of Tourism	2,404,382	-	-	-
Scholarships	1,545,566	1,555,566	1,555,566	1,555,566
Public Employees Relations Board	1,406,875	1,496,909	1,496,909	1,496,909
Labor Management Committee	185,000	185,000	188,899	188,899
Board of Nurse Licensure	507,706	825,000	825,000	825,000
Miscellaneous	73,870,531	61,500,094	95,993,208	95,993,208
<b>TOTAL GENERAL FUND</b>	<b>981,785,352</b>	<b>932,532,453</b>	<b>969,086,891</b>	<b>967,953,221</b>

## FY 2024 General Fund-Budget Category

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	-	-	-	205,000	-	-	23,400,000	23,605,000
Department of Justice	10,946,831	4,106,199	319,116	4,265,848	298,116	-	-	19,936,111
Judicial Council	-	-	-	-	-	-	130,620	130,620
Supreme Court	-	-	1,415,354	2,385,878	1,550,000	-	35,148,768	40,500,000
Bureau of Corrections	15,320,252	6,842,051	3,683,000	10,163,390	400,000	1,000,000	-	37,408,693
Office of the Governor	5,309,390	2,327,733	404,300	2,969,600	489,000	75,000	-	11,575,023
Office of Management & Budget	4,807,280	2,122,409	173,419	1,619,000	75,000	-	-	8,797,109
Division of Personnel	2,851,311	1,306,584	120,000	46,642,640	50,000	25,000	-	50,995,535
Office of Collective Bargaining	740,766	316,076	45,000	192,500	13,000	68,222	-	1,375,564
VITEMA	3,123,895	1,523,664	412,043	886,892	413,231	-	-	6,359,725
Virgin Islands Fire & Emergency Medical Services	22,405,737	9,967,741	39,000	678,251	393,077	-	-	33,483,806
Public Defender's Office	-	-	-	-	-	-	5,372,220	5,372,220
Bureau of Information Technology	1,849,821	806,744	4,045,261	5,881,312	250,000	-	-	12,833,138
Virgin Islands Energy Office	841,407	382,633	22,100	307,982	14,000	-	-	1,568,122
Office of the Adjutant General	1,087,390	488,881	124,450	575,818	220,000	220,346	-	2,716,886
Office of Veteran Affairs	312,783	148,008	56,425	638,174	15,000	10,000	-	1,180,390
Office of the Lt. Governor	5,047,234	2,546,849	-	-	-	-	-	7,594,083
Virgin Islands Election System	719,560	242,559	-	-	-	-	1,567,273	2,529,392
Board of Elections	-	-	-	-	-	-	218,486	218,486
Board of Education	797,953	784,637	-	-	-	-	805,107	2,387,697
Bureau of Internal Revenue	6,628,998	3,618,685	321,200	2,679,430	380,000	190,000	-	13,818,313
Virgin Islands Office of the Inspector General	1,550,944	607,488	98,498	372,450	58,000	40,000	-	2,727,380
Bureau of Motor Vehicles	1,983,119	1,140,545	-	-	-	-	-	3,123,664
Department of Labor	4,066,429	4,194,269	446,902	2,791,370	222,418	1,008,000	-	12,729,388
Department of Licensing & Consumer Affairs	3,058,456	1,511,996	29,600	323,358	81,000	-	-	5,004,410
Department of Finance	3,231,263	1,443,587	280,000	9,184,763	380,000	200,000	-	14,719,612
Virgin Islands Department of Education	108,392,059	53,662,420	2,048,000	5,198,171	5,000,000	-	-	174,300,650
Career & Technical Education Board	256,669	128,062	7,300	332,650	4,500	5,500	-	734,681
Virgin Islands Police Department	40,666,030	15,412,790	4,938,299	11,113,400	2,161,316	-	-	74,291,834
Law Enforcement Planning Commission	457,920	208,739	8,768	97,965	15,000	-	-	788,392
Department of Property & Procurement	2,773,915	1,302,088	426,940	8,856,886	400,000	-	-	13,759,829
Department of Public Works	7,689,153	3,867,222	1,170,500	10,406,978	896,000	2,000,000	-	26,029,852
Virgin Islands Waste Management Authority	-	-	-	-	-	-	35,000,000	35,000,000
Department of Health	11,762,451	5,421,591	1,612,217	7,959,608	63,000	-	-	26,818,867
Schneider Regional Medical Center	-	-	-	-	-	-	30,250,000	30,250,000
Juan F. Luis Hospital	-	-	-	-	-	-	28,750,000	28,750,000
Department of Human Services	20,047,018	10,051,491	1,060,319	38,498,782	2,300,000	374,000	-	72,331,610
Department of Planning & Natural Resources	4,298,639	2,220,420	165,011	1,211,254	668,000	500,000	-	9,063,324
Department of Agriculture	2,863,365	1,561,363	265,876	2,521,788	160,000	-	-	7,372,393
Department of Sports, Parks & Recreation	5,286,222	3,052,033	323,495	509,468	923,000	-	-	10,094,218
University of the Virgin Islands	-	-	-	-	-	-	36,751,293	36,751,293
Department of Tourism	-	-	-	-	-	-	-	-
Scholarships	-	-	-	1,555,566	-	-	-	1,555,566
Public Employees Relations Board	805,020	339,241	28,226	307,822	16,600	-	-	1,496,909
Labor Management Committee	-	-	-	-	-	-	188,899	188,899
Board of Nurse Licensure	470,287	254,597	-	100,116	-	-	-	825,000
Miscellaneous	31,961,264	14,465,753	195,068	44,939,222	-	-	4,431,902	95,993,208
<b>TOTAL GENERAL FUND</b>	<b>334,410,831</b>	<b>158,377,147</b>	<b>24,285,688</b>	<b>226,373,333</b>	<b>17,909,258</b>	<b>5,716,068</b>	<b>202,014,568</b>	<b>969,086,891</b>

## FY 2025 General Fund-Budget Category

DEPARTMENT / AGENCIES	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	-	-	-	205,000	-	-	23,400,000	23,605,000
Department of Justice	10,946,831	4,147,623	326,527	3,727,488	455,128	-	-	19,603,597
Judicial Council	-	-	-	-	-	-	134,542	134,542
Supreme Court	-	-	1,837,491	3,593,310	1,660,398	-	33,408,801	40,500,000
Bureau of Corrections	15,320,252	6,892,529	3,783,000	10,012,912	400,000	1,000,000	-	37,408,693
Office of the Governor	5,309,390	2,354,451	392,300	2,950,645	489,000	75,000	-	11,570,786
Office of Management & Budget	4,842,279	2,144,295	173,419	1,619,000	75,000	-	-	8,853,993
Division of Personnel	2,851,311	1,322,446	120,000	46,626,779	50,000	25,000	-	50,995,536
Office of Collective Bargaining	740,766	319,621	45,000	192,500	13,000	64,937	-	1,375,824
VITEMA	3,123,895	1,541,791	393,916	886,892	413,231	-	-	6,359,725
Virgin Islands Fire Services	22,405,737	10,078,560	39,000	678,251	393,077	-	-	33,594,625
Public Defender's Office	-	-	-	-	-	-	5,372,220	5,372,220
Bureau of Information Technology	1,841,821	808,892	4,076,861	5,855,564	250,000	-	-	12,833,138
Virgin Islands Energy Office	841,407	386,786	22,100	303,829	14,000	-	-	1,568,122
Office of the Adjutant General	1,087,390	494,051	124,450	575,818	220,000	215,177	-	2,716,886
Office of Veteran Affairs	312,783	149,831	56,425	636,351	15,000	10,000	-	1,180,390
Office of the Lt. Governor	5,047,234	2,579,311	-	-	-	-	-	7,626,546
Virgin Islands Election System	719,560	243,534	-	-	-	-	1,566,298	2,529,392
Board of Elections	-	-	-	-	-	-	218,486	218,486
Board of Education	797,953	789,092	-	-	-	-	805,107	2,392,152
Bureau of Internal Revenue	6,628,998	3,668,381	321,200	2,702,275	380,000	-	-	13,700,854
Virgin Islands Office of the Inspector General	1,550,944	613,936	98,498	366,781	58,000	40,000	-	2,728,159
Bureau of Motor Vehicles	1,968,720	1,154,944	-	-	-	-	-	3,123,664
Department of Labor	4,066,429	4,197,938	441,902	2,788,370	222,418	1,000,000	-	12,717,057
Department of Licensing & Consumer Affairs	3,058,456	1,533,630	29,600	323,357	81,000	-	-	5,026,043
Department of Finance	3,231,263	1,462,524	280,500	9,267,257	380,000	100,000	-	14,721,544
Virgin Islands Department of Education	108,392,059	54,304,841	1,808,000	4,774,725	5,000,000	-	-	174,279,625
Career & Technical Education Board	270,580	132,402	5,598	319,102	4,500	2,500	-	734,682
Virgin Islands Police Department	40,506,257	15,577,413	4,938,299	11,113,401	2,161,316	-	-	74,296,685
Law Enforcement Planning Commission	460,334	211,273	7,500	90,805	15,000	-	-	784,912
Department of Property & Procurement	2,773,915	1,316,939	415,154	8,853,821	400,000	-	-	13,759,829
Department of Public Works	7,689,153	3,912,559	1,170,500	10,361,641	896,000	2,000,000	-	26,029,852
Virgin Islands Waste Management Authority	-	-	-	-	-	-	35,000,000	35,000,000
Department of Health	11,776,563	5,485,762	1,612,217	7,881,325	63,000	-	-	26,818,867
Schneider Regional Medical Center	-	-	-	-	-	-	30,250,000	30,250,000
Juan F. Luis Hospital	-	-	-	-	-	-	28,750,000	28,750,000
Department of Human Services	20,047,299	10,146,860	1,025,019	37,926,552	2,300,000	5,000	-	71,450,730
Department of Planning & Natural Resources	4,298,639	2,247,980	162,725	1,206,240	648,000	500,000	-	9,063,584
Department of Agriculture	2,863,365	1,582,019	223,719	2,543,288	160,000	-	-	7,372,391
Department of Sports, Parks & Recreation	5,286,222	3,093,839	323,495	467,662	923,000	-	-	10,094,218
University of the Virgin Islands	-	-	-	-	-	-	36,751,293	36,751,293
Department of Tourism	-	-	-	-	-	-	-	-
Scholarships	-	-	-	1,555,566	-	-	-	1,555,566
Public Employees Relations Board	805,020	342,881	28,726	303,682	16,600	-	-	1,496,909
Labor Management Committee	-	-	-	-	-	-	188,899	188,899
Board of Nurse Licensure	470,287	254,597	-	100,116	-	-	-	825,000
Miscellaneous	31,961,264	14,465,753	195,068	44,939,222	-	-	4,431,902	95,993,208
<b>TOTAL GENERAL FUND</b>	<b>334,294,376</b>	<b>159,959,282</b>	<b>24,478,209</b>	<b>225,749,526</b>	<b>18,156,668</b>	<b>5,037,614</b>	<b>200,277,548</b>	<b>967,953,221</b>

**FY 2024 Summary of Appropriation**

DEPARTMENTS/AGENCIES	GENERAL FUND	GOVERNMENT INSURANCE FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	23,605,000	-	-	-	-	-	-	23,605,000
Dept of Justice	19,936,111	-	-	-	-	-	-	19,936,111
Judicial Council	130,620	-	-	-	-	-	-	130,620
Supreme Court	40,500,000	-	-	-	-	-	-	40,500,000
Bureau of Corrections	37,408,693	-	-	-	-	-	-	37,408,693
Office of The Governor	11,575,023	-	-	300,000	-	-	-	11,875,023
Office of Management & Budget	8,797,109	-	-	-	2,106,500	-	-	10,903,609
Division of Personnel	50,995,535	-	-	-	530,867	-	-	51,526,402
Office of Collective Bargaining	1,375,564	-	-	-	-	-	-	1,375,564
VITEMA	6,359,725	-	-	-	-	-	-	6,359,725
Virgin Islands Fire & Emergency Medical Services	33,483,806	-	-	-	-	-	2,100,000	35,583,806
Public Defender's Office	5,372,220	-	-	-	-	-	-	5,372,220
Bureau of Info. Tech	12,833,138	-	-	-	-	-	-	12,833,138
Virgin Islands Energy Office	1,568,122	-	-	-	-	-	-	1,568,122
Office of The Adjutant General	2,716,886	-	-	-	-	-	-	2,716,886
Office of Veteran Affairs	1,180,390	-	-	-	-	-	-	1,180,390
Office of Lt. Governor	7,594,083	-	-	-	-	-	-	7,594,083
Virgin Islands Election System	2,529,392	-	-	-	-	-	-	2,529,392
Board of Elections	218,486	-	-	-	-	-	-	218,486
Board of Education	2,387,697	-	-	-	-	-	-	2,387,697
Internal Revenue Bureau	13,818,313	-	-	-	-	-	-	13,818,313
Virgin Islands Inspector General	2,727,380	-	-	-	-	-	-	2,727,380
Bureau of Motor Vehicles	3,123,664	-	-	-	-	1,000,000	-	4,123,664
Department of Labor	12,729,388	1,904,464	-	-	-	-	-	14,633,852
Licensing & Consumer Affairs	5,004,410	-	-	-	-	-	2,104,325	7,108,735
Department of Finance	14,719,612	1,086,732	8,500,000	-	108,500	5,000,000	6,900,000	36,314,844
Virgin Islands Department of Education	174,300,650	-	-	500,000	-	-	-	174,800,650
Career & Technical Educ. Board	734,681	-	-	-	-	-	-	734,681
Virgin Islands Taxicab Commission	-	-	-	-	-	-	1,017,776	1,017,776
Virgin Islands Police Department	74,291,834	-	-	850,000	-	-	-	75,141,834
Law Enforcement Planning Commission	788,392	-	-	-	-	-	-	788,392
Department of Property & Proc	13,759,829	-	-	-	185,000	-	4,839,129	18,783,958
Department of Public Works	26,029,852	-	-	300,000	-	-	1,000,000	27,329,852
VI Waste Management Authority	35,000,000	-	-	300,000	-	-	6,000,000	41,300,000
Virgin Islands Department of Health	26,818,867	-	-	-	-	-	1,976,755	28,795,622
Schneider Regional Medical Center	30,250,000	-	-	-	-	-	-	30,250,000
Juan F. Luis Hospital	28,750,000	-	-	-	-	-	-	28,750,000
Department of Human Services	72,331,610	-	-	-	-	-	-	72,331,610
Department of Planning and Nat	9,063,324	-	-	-	-	-	-	9,063,324
Department of Agriculture	7,372,393	-	-	1,000,000	-	-	-	8,372,393
Dept Sports Parks & Recreation	10,094,218	-	-	500,000	-	-	-	10,594,218
University of The Virgin Islands	36,751,293	-	-	-	-	-	-	36,751,293
Department of Tourism	-	-	-	34,276,030	-	-	-	34,276,030
Scholarships	1,555,566	-	-	-	-	-	-	1,555,566
Public Employees Relations Board	1,496,909	-	-	-	-	-	-	1,496,909
Labor Management Committee	188,899	-	-	-	-	-	-	188,899
Board of Nurse Licensure	825,000	-	-	-	-	-	-	825,000
Other Contributions	-	-	-	-	-	-	-	-
Miscellaneous	95,993,208	-	-	-	-	-	-	95,993,208
<b>GRAND TOTALS</b>	<b>969,086,891</b>	<b>2,991,196</b>	<b>8,500,000</b>	<b>38,026,030</b>	<b>2,930,867</b>	<b>6,000,000</b>	<b>25,937,985</b>	<b>1,053,472,969</b>

**Other Funds**

Bureau of Motor Vehicles (2094)	1,000,000
DLCA (Public Services Commission 6032)	2,104,325
Taxicab Commission (Taxi Revolving Fund 2114)	1,017,776
Prop & Proc (Business/Commercial 6028)	4,839,129
Public Works (Anti-Litter 2043)	1,000,000
VI Waste Management Authority (Anti-Litter 2043)	5,000,000
VI Waste Management Authority (Sewer Wastewater 2066)	1,000,000
Health (Health Revolving Fund 6079)	1,976,755
Public Works (STJ Capital 3019)	-
Finance (VI Lottery Fund 2238)	900,000
Finance (Insurance Gty Fund)	6,000,000
VIFEMS (Fire & Emergency Medical Services Fund)	2,100,000

FY 2025 Summary of Appropriation

DEPARTMENTS/AGENCIES	GENERAL FUND	GOVERNMENT INSURANCE FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	23,605,000	-	-	-	-	-	-	23,605,000
Department of Justice	19,603,597	-	-	-	-	-	-	19,603,597
Judicial Council	134,542	-	-	-	-	-	-	134,542
Supreme Court	40,500,000	-	-	-	-	-	-	40,500,000
Bureau of Corrections	37,408,693	-	-	-	-	-	-	37,408,693
Office of The Governor	11,570,786	-	-	300,000	-	-	-	11,870,786
Office of Management & Budget	8,853,993	-	-	-	2,106,500	-	-	10,960,493
Division of Personnel	50,995,536	-	-	-	530,867	-	-	51,526,403
Office of Collective Bargaining	1,375,824	-	-	-	-	-	-	1,375,824
VITEMA	6,359,725	-	-	-	-	-	-	6,359,725
Virgin Islands Fire & Emergency Medical Services	33,594,625	-	-	-	-	-	2,100,000	35,694,625
Public Defender's Office	5,372,220	-	-	-	-	-	-	5,372,220
Bureau of Information Technology	12,833,138	-	-	-	-	-	-	12,833,138
Virgin Islands Energy Office	1,568,122	-	-	-	-	-	-	1,568,122
Office of The Adjutant General	2,716,886	-	-	-	-	-	-	2,716,886
Office of Veteran Affairs	1,180,390	-	-	-	-	-	-	1,180,390
Office of Lt. Governor	7,626,546	-	-	-	-	-	-	7,626,546
Virgin Islands Election System	2,529,392	-	-	-	-	-	-	2,529,392
Board of Elections	218,486	-	-	-	-	-	-	218,486
Board of Education	2,392,152	-	-	-	-	-	-	2,392,152
Internal Revenue Bureau	13,700,854	-	-	-	-	-	-	13,700,854
Virgin Islands Inspector General	2,728,159	-	-	-	-	-	-	2,728,159
Bureau of Motor Vehicles	3,123,664	-	-	-	-	1,000,000	-	4,123,664
Department of Labor	12,717,057	1,904,464	-	-	-	-	-	14,621,521
Department of Licensing & Consumer Affairs	5,026,043	-	-	-	-	-	2,043,088	7,069,131
Department of Finance	14,721,544	910,396	8,500,000	-	108,500	5,000,000	6,900,000	36,140,440
Virgin Islands Department of Education	174,279,625	-	-	500,000	-	-	-	174,779,625
Career & Technical Educ. Board	734,681	-	-	-	-	-	-	734,681
Virgin Islands Taxicab Commission	-	-	-	-	-	-	1,017,776	1,017,776
Virgin Islands Police Department	74,296,685	-	-	850,000	-	-	-	75,146,685
Law Enforcement Planning Commission	784,912	-	-	-	-	-	-	784,912
Department of Property & Procurement	13,759,829	-	-	-	185,000	-	4,839,130	18,783,959
Department of Public Works	26,029,852	-	-	300,000	-	-	1,000,000	27,329,852
VI Waste Management Authority	35,000,000	-	-	300,000	-	-	6,000,000	41,300,000
Virgin Islands Department of Health	26,818,867	-	-	-	-	-	1,976,755	28,795,622
Schneider Regional Medical Center	30,250,000	-	-	-	-	-	-	30,250,000
Juan F. Luis Hospital	28,750,000	-	-	-	-	-	-	28,750,000
Department of Human Services	71,450,730	-	-	-	-	-	-	71,450,730
Department of Planning and Natural Resources	9,063,584	-	-	-	-	-	-	9,063,584
Department of Agriculture	7,372,391	-	-	1,000,000	-	-	-	8,372,391
Department Sports Parks & Recreation	10,094,218	-	-	500,000	-	-	-	10,594,218
University of The Virgin Islands	36,751,293	-	-	-	-	-	-	36,751,293
Department of Tourism	-	-	-	35,776,026	-	-	-	35,776,026
Scholarships	1,555,566	-	-	-	-	-	-	1,555,566
Public Employees Relations Board	1,496,909	-	-	-	-	-	-	1,496,909
Labor Management Committee	188,899	-	-	-	-	-	-	188,899
Board of Nurse Licensure	825,000	-	-	-	-	-	-	825,000
Other Contributions	-	-	-	-	-	-	-	-
Miscellaneous	95,993,208	-	-	-	-	-	-	95,993,208
<b>GRAND TOTALS</b>	<b>967,953,221</b>	<b>2,814,860</b>	<b>8,500,000</b>	<b>39,526,026</b>	<b>2,930,867</b>	<b>6,000,000</b>	<b>25,876,749</b>	<b>1,053,601,723</b>

Other Funds

Bureau of Motor Vehicles (2094)	1,000,000
DLCA (Public Services Commission 6032)	2,043,088
Taxicab Commission (Taxi Revolving Fund 2114)	1,017,776
Prop & Proc (Business/Commercial 6028)	4,839,130
Public Works (Anti-Litter 2043)	1,000,000
VI Waste Management Authority (Anti-Litter 2043)	5,000,000
VI Waste Management Authority (Sewer Wastewater 2066)	1,000,000
Health (Health Revolving Fund 6079)	1,976,755
Public Works (STJ Capital 3019)	-
Finance (VI Lottery Fund 2238)	900,000
Finance (Insurance Gty Fund)	6,000,000
VIFEMS (Fire & Emergency Medical Services Fund)	2,100,000



**Four Year Expenditure Report (2022-2025)**

		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
<b>Legislative</b>	General Fund	25,403,894		24,296,000		23,605,000		23,605,000	
	Sub-total	25,403,894		24,296,000		23,605,000		23,605,000	
	<b>Total</b>		<b>25,403,894</b>		<b>24,296,000</b>		<b>23,605,000</b>		<b>23,605,000</b>
<b>Superior Court</b>	General Fund	9,898,324		-		-		-	
	Sub-total	9,898,324		-		-		-	
	<b>Total</b>		<b>9,898,324</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Judicial Council</b>	General Fund	116,146		128,274		130,620		134,542	
	Sub-total	116,146		128,274		130,620		134,542	
	<b>Total</b>		<b>116,146</b>		<b>128,274</b>		<b>130,620</b>		<b>134,542</b>
<b>Supreme Court</b>	General Fund	28,101,676		40,500,000		40,500,000		40,500,000	
	Sub-total	28,101,676		40,500,000		40,500,000		40,500,000	
	<b>Total</b>		<b>28,101,676</b>		<b>40,500,000</b>		<b>40,500,000</b>		<b>40,500,000</b>
<b>Public Defender's Office</b>	General Fund	4,736,976		5,372,220		5,372,220		5,372,220	
	Sub-total	4,736,976		5,372,220		5,372,220		5,372,220	
	<b>Total</b>		<b>4,736,976</b>		<b>5,372,220</b>		<b>5,372,220</b>		<b>5,372,220</b>
<b>Virgin Islands Election Systems</b>	General Fund	2,786,737		2,529,392		2,529,392		2,529,392	
	Sub-total	2,786,737		2,529,392		2,529,392		2,529,392	
	<b>Total</b>		<b>2,786,737</b>		<b>2,529,392</b>		<b>2,529,392</b>		<b>2,529,392</b>
<b>Board of Elections</b>	General Fund	230,490		218,486		218,486		218,486	
	Sub-total	230,490		218,486		218,486		218,486	
	<b>Total</b>		<b>230,490</b>		<b>218,486</b>		<b>218,486</b>		<b>218,486</b>
<b>Board of Education</b>	General Fund	1,709,648		2,309,282		2,387,697		2,392,152	
	Sub-total	1,709,648		2,309,282		2,387,697		2,392,152	
	<b>Total</b>		<b>1,709,648</b>		<b>2,309,282</b>		<b>2,387,697</b>		<b>2,392,152</b>
<b>Office of Inspector General</b>	General Fund	2,001,345		2,470,535		2,727,380		2,728,159	
	Sub-total	2,001,345		2,470,535		2,727,380		2,728,159	
	<b>Total</b>		<b>2,001,345</b>		<b>2,470,535</b>		<b>2,727,380</b>		<b>2,728,159</b>
<b>Career &amp; Technical Education Board</b>	General Fund	679,815		744,222		734,681		734,681	
	Sub-total	679,815		744,222		734,681		734,681	
	<b>Total</b>		<b>679,815</b>		<b>744,222</b>		<b>734,681</b>		<b>734,681</b>
<b>Virgin Islands Waste Management Authority</b>	General Fund	35,753,898		50,000,000		35,000,000		35,000,000	
	Tourism Advertising Revolving	300,000		300,000		300,000		300,000	
	Anti-Litter Beautification Fund	1,000,000		5,000,000		5,000,000		5,000,000	
	Sewer Fund	-		1,000,000		1,000,000		1,000,000	
	Sub-Total	37,053,898		56,300,000		41,300,000		41,300,000	
<b>Total</b>		<b>37,053,898</b>		<b>56,300,000</b>		<b>41,300,000</b>		<b>41,300,000</b>	
<b>Schneider Regional Medical Center</b>	General Fund	34,262,821		30,378,000		30,250,000		30,250,000	
	Sub-total	34,262,821		30,378,000		30,250,000		30,250,000	
	<b>Total</b>		<b>34,262,821</b>		<b>30,378,000</b>		<b>30,250,000</b>		<b>30,250,000</b>
<b>Governor Juan F. Luis Hospital</b>	General Fund	32,617,803		29,500,000		28,750,000		28,750,000	
	Sub-Total	32,617,803		29,500,000		28,750,000		28,750,000	
	<b>Total</b>		<b>32,617,803</b>		<b>29,500,000</b>		<b>28,750,000</b>		<b>28,750,000</b>

Four Year Expenditure Report (2022-2025)									
		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
University of the Virgin Islands	General Fund	41,039,131		36,751,293		36,751,293		36,751,293	
	Internal Revenue Matching Fund	3,000,000		-		-		-	
	Sub-Total	44,039,131		36,751,293		36,751,293		36,751,293	
	<b>Total</b>		<b>44,039,131</b>		<b>36,751,293</b>		<b>36,751,293</b>		<b>36,751,293</b>
Department of Justice	General Fund	20,413,261		19,911,623		19,936,111		19,603,597	
	Paternity & Child Support		102,069		311,702		181,500		199,656
	Federal Funds		6,393,049		5,689,934		8,400,705		7,185,663
	Sub-total	20,413,261	6,495,118	19,911,623	6,001,636	19,936,111	8,582,205	19,603,597	7,385,319
	<b>Total</b>		<b>26,908,379</b>		<b>25,913,259</b>		<b>28,518,316</b>		<b>26,988,916</b>
Bureau of Corrections	General Fund	35,430,450		37,039,319		37,408,693		37,408,693	
	Federal Funds	-	301,730		971,651		345,595		345,595
	Sub-total	35,430,450	301,730	37,039,319	971,651	37,408,693	345,595	37,408,693	345,595
	<b>Total</b>		<b>35,732,180</b>		<b>38,010,970</b>		<b>37,754,288</b>		<b>37,754,288</b>
Office of the Governor	General Fund	11,188,641		12,232,162		11,575,023		11,570,786	
	Federal Funds		267,750		273,330				
	Tourism Revolving	54,312		300,000		300,000		300,000	
	Sub-Total	11,242,953	267,750	12,532,162	273,330	11,875,023	-	11,870,786	-
<b>Total</b>		<b>11,510,703</b>		<b>12,805,492</b>		<b>11,875,023</b>		<b>11,870,786</b>	
Office of Management & Budget	General Fund	57,027,556		7,680,410		8,797,109		8,853,993	
	Indirect Cost Fund	2,952,859		2,087,039		2,106,500		2,106,500	
	Sub-total	59,980,415	-	9,767,449	-	10,903,609	-	10,960,493	-
<b>Total</b>		<b>59,980,415</b>		<b>9,767,449</b>		<b>10,903,609</b>		<b>10,960,493</b>	
Office of Collective Bargaining	General Fund	816,645		1,202,186		1,375,564		1,375,824	
	Sub-Total	816,645		1,202,186		1,375,564		1,375,824	
	<b>Total</b>		<b>816,645</b>		<b>1,202,186</b>		<b>1,375,564</b>		<b>1,375,824</b>
Division of Personnel	General Fund	43,462,338		50,980,536		50,995,535		50,995,536	
	Indirect Cost Fund	537,873		530,867		530,867		530,867	
	Training Revolving		80,920		35,000		45,110		45,110
	Sub-Total	44,000,211	80,920	51,511,403	35,000	51,526,402	45,110	51,526,403	45,110
<b>Total</b>		<b>44,081,131</b>		<b>51,546,403</b>		<b>51,571,512</b>		<b>51,571,513</b>	
Virgin Islands Territorial Emergency Management Agency	General Fund	5,002,096		6,125,271		6,359,725		6,359,725	
	Emergency Service Special Fund		620,937		1,362,428		979,494		979,494
	Federal Funds		3,852,477		2,726,366		2,605,618		2,532,283
	Sub-total	5,002,096	4,473,414	6,125,271	4,088,794	6,359,725	3,585,112	6,359,725	3,511,777
<b>Total</b>		<b>9,475,510</b>		<b>10,214,065</b>		<b>9,944,837</b>		<b>9,871,502</b>	
Virgin Islands Fire & Emergency Medical Services	General Fund	25,617,350		33,369,424		33,483,806		33,594,625	
	Fire & Emergency Medical Services Fund					2,100,000		2,100,000	
	Emergency Service Special Fund	-	731,928	-	565,920		665,578		665,578
	Fire Services Emergency		1,115,880		760,000		737,690		737,690
	Federal Funds		889,568		60,000		-		-
	Sub-total	25,617,350	2,737,376	33,369,424	1,385,920	35,583,806	1,403,268	35,694,625	1,403,268
<b>Total</b>		<b>28,354,726</b>		<b>34,755,344</b>		<b>36,987,074</b>		<b>37,097,893</b>	
Bureau of Information Technology	General Fund	9,567,743		12,753,597		12,833,138		12,833,138	
	Sub-Total	9,567,743	-	12,753,597	-	12,833,138	-	12,833,138	-
	<b>Total</b>		<b>9,567,743</b>		<b>12,753,597</b>		<b>12,833,138</b>		<b>12,833,138</b>

Four Year Expenditure Report (2022-2025)									
		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
Virsin Islands Energy Office	General Fund	1,339,591		1,559,308		1,568,122		1,568,122	
	Federal Funds		859,553		1,188,481		596,286		611,103
	Sub-total	1,339,591	859,553	1,559,308	1,188,481	1,568,122	596,286	1,568,122	611,103
	<b>Total</b>		<b>2,199,144</b>		<b>2,747,789</b>		<b>2,164,408</b>		<b>2,179,225</b>
Office of the Adjutant General	General Fund	1,648,070		2,496,886		2,716,886		2,716,886	
	Federal Funds		3,999,845		4,214,997		4,850,413		4,866,747
	Sub-total	1,648,070	3,999,845	2,496,886	4,214,997	2,716,886	4,850,413	2,716,886	4,866,747
	<b>Total</b>		<b>5,647,915</b>		<b>6,711,883</b>		<b>7,567,299</b>		<b>7,583,633</b>
Office of Veterans Affairs	General Fund	772,314		1,255,702		1,180,390		1,180,390	
	Sub-total	772,314	-	1,255,702	-	1,180,390	-	1,180,390	-
	<b>Total</b>		<b>772,314</b>		<b>1,255,702</b>		<b>1,180,390</b>		<b>1,180,390</b>
Office of the Lieutenant Governor	General Fund	6,933,552		7,656,719		7,594,083		7,626,546	
	Comm. Insurance Administration Fund		2,253,328		1,501,432		3,098,830		3,110,416
	Corporation Div. Revolving Fund		107,470		300,000		754,138		754,138
	Financial Services Fund		4,515,927		70,400		7,175,957		7,180,049
	Tax Assesor's Revolving Fund		395,514		250,000		500,000		500,000
	Recorder of Deeds Revolving Fund		143,721		200,000		200,000		200,000
	Sub-total	6,933,552	7,415,960	7,656,719	2,321,832	7,594,083	11,728,925	7,626,546	11,744,603
<b>Total</b>		<b>14,349,512</b>		<b>9,978,551</b>		<b>19,323,008</b>		<b>19,371,149</b>	
Law Enforcement Planning Commission	General Fund	637,495		766,034		788,392		784,912	
	Federal Funds		1,236,849		3,306,416		7,495,825		7,495,825
	Sub-Total	637,495	1,236,849	766,034	3,306,416	788,392	7,495,825	784,912	7,495,825
<b>Total</b>		<b>1,874,344</b>		<b>4,072,450</b>		<b>8,284,217</b>		<b>8,280,737</b>	
Bureau of Internal Revenue	General Fund	12,602,969		14,333,921		13,818,313		13,700,854	
	Sub-Total	12,602,969	-	14,333,921	-	13,818,313	-	13,700,854	-
	<b>Total</b>		<b>12,602,969</b>		<b>14,333,921</b>		<b>13,818,313</b>		<b>13,700,854</b>
Bureau of Motor Vehicles	General Fund	2,609,258		3,123,664		3,123,664		3,123,664	
	Bureau of Motor Vehicle Fund	957,925		1,000,000		1,000,000		1,000,000	
	Personalized License Plate Fund		1,513,104		1,350,630		2,012,223		2,065,728
	Sub-Total	3,567,183	1,513,104	4,123,664	1,350,630	4,123,664	2,012,223	4,123,664	2,065,728
<b>Total</b>		<b>5,080,287</b>		<b>5,474,294</b>		<b>6,135,887</b>		<b>6,189,392</b>	
Department of Labor	General Fund	12,833,015		13,505,233		12,729,388		12,717,057	
	Government Insurance Fund	6,631,306		4,404,608		1,904,464		1,904,464	
	Unemployment Insurance Penalty/Interest		320,711		108,000		191,720		192,635
	Federal Funds		6,739,277		6,194,749		7,842,135		7,246,907
	Sub-Total	19,464,321	7,059,988	17,909,841	6,302,749	14,633,852	8,033,855	14,621,521	7,439,542
<b>Total</b>		<b>26,524,309</b>		<b>24,212,590</b>		<b>22,667,707</b>		<b>22,061,063</b>	
Virgin Islands Labor Management Committee	General Fund	185,000		185,000		188,899		188,899	
	Sub-Total	185,000	-	185,000	-	188,899	-	188,899	-
	<b>Total</b>		<b>185,000</b>		<b>185,000</b>		<b>188,899</b>		<b>188,899</b>
Public Employee Relations Board	General Fund	1,406,875		1,496,909		1,496,909		1,496,909	
	Sub-Total	1,406,875	-	1,496,909	-	1,496,909	-	1,496,909	-
	<b>Total</b>		<b>1,406,875</b>		<b>1,496,909</b>		<b>1,496,909</b>		<b>1,496,909</b>

Four Year Expenditure Report (2022-2025)

		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
<b>Department of Licensing &amp; Consumer Affairs</b>	General Fund	3,732,997		4,709,779		5,004,410		5,026,043	
	VI Board of Public Accountancy		33,545		96,375		95,875		95,875
	Real Estate Appraisers		10,655		31,915		16,915		16,915
	Consumer Protection		436,159		500,000		500,000		500,000
	Vendor's Plaza Revolving Fund		1,317		106,300		10,000		10,000
	Sub-Total	3,732,997	481,676	4,709,779	734,590	5,004,410	622,790	5,026,043	622,790
<b>Total</b>			<b>4,214,673</b>		<b>5,444,369</b>		<b>5,627,200</b>		<b>5,648,833</b>
<b>Public Services Commission</b>	Public Service Commission Revolving	2,001,204		2,346,298		2,104,325		2,043,088	
	Sub-Total	2,001,204	-	2,346,298	-	2,104,325	-	2,043,088	-
	<b>Total</b>		<b>2,001,204</b>		<b>2,346,298</b>		<b>2,104,325</b>		<b>2,043,088</b>
<b>Taxicab Commission</b>	Taxi License Fund	539,451		1,027,414		1,017,776		1,017,776	
	Sub-total	539,451	-	1,027,414	-	1,017,776	-	1,017,776	-
	<b>Total</b>		<b>539,451</b>		<b>1,027,414</b>		<b>1,017,776</b>		<b>1,017,776</b>
<b>Department of Finance</b>	General Fund	42,453,868		18,425,827		14,719,612		14,721,544	
	Government Insurance Fund	592,270		787,198		1,086,732		910,396	
	Indirect Cost Fund	132,761		108,500		108,500		108,500	
	Data Processing		90,402		-		94,005		94,462
	Sub-total	43,178,899	90,402	19,321,525	-	15,914,844	94,005	15,740,440	94,462
	<b>Total</b>		<b>43,269,301</b>		<b>19,321,525</b>		<b>16,008,849</b>		<b>15,834,902</b>
<b>Department of Finance</b>	Caribbean Basin Initiative Fund	6,446,551		8,500,000		8,500,000		8,500,000	
	Internal Revenue Matching Fund	40,772,472		-		-		-	
	Transportation Trust Fund	10,089,194		5,000,000		5,000,000		5,000,000	
	VI Lottery Fund	-		900,000		900,000		900,000	
	Crisis Intervention	-		1,000,000		-		-	
	V.I. Insurance Guaranty Fund	12,000,000		16,300,000		6,000,000		6,000,000	
	Sub-total	69,308,217	-	31,700,000	-	20,400,000	-	20,400,000	-
	<b>Total</b>		<b>69,308,217</b>		<b>31,700,000</b>		<b>20,400,000</b>		<b>20,400,000</b>
<b>Virgin Islands Department of Education</b>	General Fund	169,148,004		169,191,840		174,300,650		174,279,625	
	Tourism Advertising Revolving Fund	248,700		1,981,536		500,000		500,000	
	JR Reserve Officer Training Corp		219,721		306,882		520,000		520,000
	Education Initiative		2,547,403		1,697,986		1,151,075		1,156,483
	Textbook Reimburse		215,284		762,144		141,000		141,000
	Federal Funds		25,213,228		4,840,963		38,020,348		37,820,769
	Sub-total	169,396,703	28,195,636	171,173,376	7,607,975	174,800,650	39,832,423	174,779,625	39,638,252
	<b>Total</b>		<b>197,592,338</b>		<b>178,781,351</b>		<b>214,633,073</b>		<b>214,417,877</b>
	<b>Department of Health</b>	General Fund	28,246,147		26,045,486		26,818,867		26,818,867
Health Revolving Fund		2,343,239		3,000,136		1,976,755		1,976,755	
Emergency Service Special Fund			747,008		-		-		-
Health Pro Dev/Enhancement			1,138,681		194,745		65,000		65,000
Federal Funds			27,015,513		21,405,782		26,142,771		26,142,770
Sub-total		30,589,386	28,901,202	29,045,622	21,600,527	28,795,622	26,207,771	28,795,622	26,207,770
<b>Total</b>			<b>59,490,588</b>		<b>50,646,149</b>		<b>55,003,393</b>		<b>55,003,392</b>
<b>Department of Human Services</b>	General Fund	63,536,507		66,501,360		72,331,610		71,450,730	
	Senior Citizen Center Fund		351,436		250,000		-		-
	Pharmacy Assisted to Aged Fund		1,049,745		2,117,577		-		-
	Crisis Intervention		41,658		-		-		-
	Home for the Aged Revolving Fund		145,869		126,000		-		-
	Federal Funds		163,351,935		152,905,501		182,844,930		182,972,803
	Sub-total	63,536,507	164,940,643	66,501,360	155,399,078	72,331,610	182,844,930	71,450,730	182,972,803
<b>Total</b>		<b>228,477,150</b>		<b>221,900,438</b>		<b>255,176,540</b>		<b>254,423,533</b>	

**Four Year Expenditure Report (2022-2025)**

		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
<b>Department of Planning &amp; Natural Resources</b>	General Fund	6,644,032		8,044,327		9,063,324		9,063,584	
	Natural Resources Reclamation		2,544,926		6,097,398		4,730,011		4,655,897
	VI Coastal Protection Fund		33,324		336,065		125,062		125,641
	Air Pollution Fund		113,450		393,582		352,977		346,070
	Fish and Games Fund		193,404		500,000		500,001		500,459
	Legal Publication		12,462		199,455		199,455		199,455
	Federal Funds		13,360,331		21,525,103		22,596,343		22,605,284
	Sub-Total	6,644,032	16,257,897	8,044,327	29,051,603	9,063,324	28,503,850	9,063,584	28,432,807
<b>Total</b>		<b>22,901,929</b>		<b>37,095,930</b>		<b>37,567,174</b>		<b>37,496,391</b>	
<b>Department of Agriculture</b>	General Fund	4,837,181		5,212,391		7,372,393		7,372,391	
	Tourism Advertising Revolving Fund	1,059,028		1,000,000		1,000,000		1,000,000	
	Agriculture Revolving Fund		606,853		573,795		-		-
	Federal Funds		585,356		812,852		1,115,689		863,798
	Sub-Total	5,896,209	1,192,209	6,212,391	1,386,647	8,372,393	1,115,689	8,372,391	863,798
<b>Total</b>		<b>7,088,418</b>		<b>7,599,038</b>		<b>9,488,082</b>		<b>9,236,189</b>	
<b>Department of Sports, Parks &amp; Recreation</b>	General Fund	8,160,248		9,269,414		10,094,218		10,094,218	
	Tourism Advertising Revolving Fund	725,466		500,000		500,000		500,000	
	Federal Funds		294,944		-		-		-
	Sub-total	8,885,714	294,944	9,769,414	-	10,594,218	-	10,594,218	-
<b>Total</b>		<b>9,180,658</b>		<b>9,769,414</b>		<b>10,594,218</b>		<b>10,594,218</b>	
<b>Housing, Parks &amp; Recreation</b>	General Fund	99,458		-		-		-	
	Sub-total	99,458	-	-	-	-	-	-	-
<b>Total</b>		<b>99,458</b>		<b>-</b>		<b>-</b>		<b>-</b>	
<b>Department of Tourism</b>	General Fund	2,404,382		-		-		-	
	Tourism Advertising Revolving Fund		2,967,139		-		-	-	
	Tourism Advertising Revolving Fund	11,091,760		30,097,941		34,276,030		35,776,026	
	Sub-Total	13,496,142	2,967,139	30,097,941		34,276,030		35,776,026	
	<b>Total</b>		<b>16,463,281</b>		<b>30,097,941</b>		<b>34,276,030</b>		<b>35,776,026</b>
<b>Department of Public Works</b>	General Fund	20,896,420		23,595,416		26,029,852		26,029,852	
	Public Transport Fund		5,632,344		3,686,564		5,716,317		5,970,842
	Public Cemetery Revolving Fund		202,790		325,000		391,360		316,360
	Tourism Advertising Revolving Fund	89,136		300,000		300,000		300,000	
	Anti-Litter & Beautification Fund	365,324		1,000,000		1,000,000		1,000,000	
	Public Parking Lot Fund		234,471		418,703		180,900		240,500
	Federal Funds		17,524,980		12,705,897		27,808,701		27,815,589
	Sub-Total	21,350,880	23,594,585	24,895,416	17,136,164	27,329,852	34,097,278	27,329,852	34,343,291
<b>Total</b>		<b>44,945,465</b>		<b>42,031,580</b>		<b>61,427,130</b>		<b>61,673,143</b>	
<b>Board of Nurse Licensure</b>	General Fund	507,706		825,000		825,000		825,000	
	Sub-total	507,706	-	825,000	-	825,000	-	825,000	-
	<b>Total</b>		<b>507,706</b>		<b>825,000</b>		<b>825,000</b>		<b>825,000</b>
<b>Miscellaneous</b>	General Fund	73,870,531		61,500,094		95,993,208		95,993,208	
	Scholarships	1,545,566		1,555,566		1,555,566		1,555,566	
	Sub-total	75,416,097		63,055,660		97,548,774		97,548,774	
	<b>Total</b>		<b>75,416,097</b>		<b>63,055,660</b>		<b>97,548,774</b>		<b>97,548,774</b>

**Four Year Expenditure Report (2022-2025)**

		Fiscal Year 2022		Fiscal Year 2023		Fiscal Year 2024		Fiscal Year 2025	
		ACTUAL		APPROVED		RECOMMENDED		PROJECTED	
Departments/ Agencies	Funding Source	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated	Appropriated	Non-Appropriated
<b>Department of Property and Procurement</b>	General Fund	10,628,948		13,375,741		13,759,829		13,759,829	
	Business & Commerical Property Revolving Fund	6,014,593		4,839,129		4,839,129		4,839,130	
	Indirect Cost Fund	94,833		185,000		185,000	-	185,000	-
	Prop & Procure Print Job Fund		491,262		711,000		500,000		500,000
	Central Warehouse Revolving Fund		684,866		703,000		920,000		920,000
	Central Motor Pool Revolving Fund		901,439		920,206		760,000		760,000
	Gasoline Coupon Program		2,804,643		2,017,779		1,500,000		1,500,000
	Sub-total	16,738,374	4,882,210	18,399,870	4,351,985	18,783,958	3,680,000	18,783,959	3,680,000
	<b>Total</b>			<b>21,620,584</b>		<b>22,751,855</b>		<b>22,463,958</b>	
<b>Virgin Islands Police Department</b>	General Fund	76,240,436		71,408,604		74,291,834		74,296,685	
	Tourism Advertising Revolving Fund	270,495		850,000		850,000		850,000	
	Peace Officer Training Fund		511,502		738,442		386,854		388,029
	VIPD Training Academy Fund		196,521		-		-		-
	Federal Funds		3,100,442		2,640,700		4,248,538		3,888,438
	Sub-total	76,510,931	3,808,465	72,258,604	3,379,142	75,141,834	4,635,392	75,146,685	4,276,467
<b>Total</b>			<b>80,319,396</b>		<b>75,637,746</b>		<b>79,777,226</b>		<b>79,423,152</b>
<b>Appropriated Funds</b>	Total General Fund	981,785,352		932,532,453		969,086,891		967,953,221	
	Total Other Appropriated Fund	107,310,752		94,345,666		84,386,078		85,648,502	
	<b>Total Appropriated Funds</b>	<b>1,089,096,104</b>		<b>1,026,878,119</b>		<b>1,053,472,969</b>		<b>1,053,601,723</b>	
<b>Non-Appropriated Funds</b>	Total Federal Funds		274,986,827		241,462,722		334,913,897		332,393,574
	Total Other Non-Appropriated		37,227,469		30,588,053		35,217,548		34,841,037
	<b>Total Non-Appropriated Funds</b>		<b>312,214,296</b>		<b>272,050,775</b>		<b>370,131,445</b>		<b>367,234,611</b>
<b>Total Appropriated &amp; Non-Appropriated</b>		<b>1,401,310,400</b>		<b>1,298,928,894</b>		<b>1,423,604,413</b>		<b>1,420,836,334</b>	

# U.S. Virgin Islands Federal Grants Summary

FEDERAL GRANTS	TOTAL AVAILABLE
Budgeted FY24 Total Non-Disaster/Pandemic Federal Funds	\$ 334,913,897.00
Total Department of Interior Grants	\$ 17,239,306.19
Total Disaster Recovery Grants	\$ 3,259,053,687.75
COVID-19 Pandemic Funding	\$ 157,591,550.90
University of the Virgin Islands	\$ 62,726,210.25
<b>Total Federal Grants</b>	<b>\$ 3,831,524,652.09</b>

## FY 2024 Federal Funds by Budget Category

DEPARTMENTS	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES	UTILITIES	INDIRECT COST	CAPITAL OUTLAYS	GRAND TOTAL
Department of Justice	\$ 3,149,493.00	\$ 1,395,726.00	\$ 291,153.00	\$ 3,249,916.00	\$ 114,252.00	\$ 77,680.00	\$ 122,485.00	\$ 8,400,705.00
Bureau of Corrections	\$ -	\$ -	\$ 133,646.00	\$ 32,295.00	\$ -	\$ -	\$ 179,654.00	\$ 345,595.00
VITEMA	\$ 934,628.00	\$ 455,831.00	\$ 129,500.00	\$ 618,694.00	\$ -	\$ 79,466.00	\$ 387,500.00	\$ 2,605,618.00
V.I. Energy Office	\$ 121,229.00	\$ 64,050.00	\$ 76,473.00	\$ 334,533.00	\$ -	\$ -	\$ -	\$ 596,286.00
Office of The Adjutant General	\$ 1,862,525.00	\$ 1,138,139.00	\$ 458,735.00	\$ 508,956.00	\$ 540,308.00	\$ -	\$ 341,751.00	\$ 4,850,413.00
Department of Labor	\$ 2,628,128.00	\$ 1,445,770.00	\$ 1,134,772.00	\$ 1,763,279.00	\$ -	\$ 870,187.00	\$ -	\$ 7,842,135.00
Department of Education	\$ 13,787,486.00	\$ 7,075,901.00	\$ 6,066,345.00	\$ 9,572,027.00	\$ -	\$ 1,483,589.00	\$ 35,000.00	\$ 38,020,348.00
V.I. Police Department	\$ 1,722,761.00	\$ 625,903.00	\$ 72,350.00	\$ 1,068,108.00	\$ -	\$ 612,419.00	\$ 146,997.00	\$ 4,248,538.00
Law Enforcement Planning Commission	\$ 55,000.00	\$ 46,753.00	\$ 105,977.00	\$ 7,288,095.00	\$ -	\$ -	\$ -	\$ 7,495,825.00
Department of Public Works	\$ 1,058,661.00	\$ 557,226.00	\$ 819,967.00	\$ 7,053,267.00	\$ -	\$ -	\$ 18,319,580.00	\$ 27,808,701.00
Department of Health	\$ 8,873,249.00	\$ 4,133,222.00	\$ 5,720,591.00	\$ 4,357,000.00	\$ -	\$ 1,994,413.00	\$ 1,064,297.00	\$ 26,142,771.00
Department of Human Services	\$ 17,878,885.00	\$ 8,976,514.00	\$ 724,619.00	\$ 155,214,912.00	\$ -	\$ -	\$ 50,000.00	\$ 182,844,930.00
Dept. of Planning & Natural Resources	\$ 5,922,364.00	\$ 2,760,238.00	\$ 515,172.00	\$ 12,910,371.00	\$ 25,500.00	\$ 259,991.00	\$ 202,707.00	\$ 22,596,343.00
Department of Agriculture	\$ 221,440.00	\$ 118,446.00	\$ 202,293.00	\$ 534,515.00	\$ -	\$ 38,995.00	\$ -	\$ 1,115,689.00
<b>GRAND TOTAL</b>	<b>\$ 58,215,849.00</b>	<b>\$ 28,793,717.00</b>	<b>\$ 16,451,593.00</b>	<b>\$ 204,505,968.00</b>	<b>\$ 680,060.00</b>	<b>\$ 5,416,739.00</b>	<b>\$ 20,849,971.00</b>	<b>\$ 334,913,897.00</b>

Office of Insular Affairs (DOI-OIA) Maintenance Assistance Program (MAP) Grants						
GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D19AP00156	To fund the Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project.	5/28/2019	9/30/2023	\$ 202,580.76	\$ 202,580.76	DOE
D20AP00142	Purchase of Specialized Equipment, Tools, Training	8/5/2020	9/30/2023	\$ 85,830.00	\$ 85,830.00	VIPD
D21AP10148	Data Center Maintenance Management Solution	6/14/2021	9/30/2024	\$ 175,000.00	\$ 175,000.00	BIT
<b>TOTAL</b>				<b>\$ 463,410.76</b>	<b>\$ 463,410.76</b>	

**Office of Insular Affairs (DOI-OIA) Technical Assistance Program (TAP) Grants**

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D21AP10159	To hire a temporary Capacity Building Grant Writer	6/14/2021	9/30/2024	\$ 10,000.00	\$ 10,000.00	DSPR
D21AP10158	Cybersecurity Vulnerability Prevention Project	6/14/2021	9/30/2024	\$ 350,000.00	\$ 350,000.00	BIT
D21AP10157	Electronic Payment Process Solution Project	6/14/2021	9/30/2024	\$ 375,000.00	\$ 190,000.00	DOF
D20AP00104	To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On-Line Local Tax Project	7/10/2020	9/30/2024	\$ 675,000.00	\$ 656,000.00	VIBIR
D20AP00102	To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System	7/10/2020	9/30/2023	\$ 1,611,291.00	\$ 1,611,291.00	DOF
D20AP00050	U.S. Virgin Islands preparation, prevention, and response to COVID-19	4/22/2020	9/20/2023	\$ 7,863,776.00	\$ 2,015,805.41	OMB
D22AP00121	Developing a Regional Multi-Culture Facility for the U.S. Caribbean	6/7/2022	9/30/2025	\$ 159,872.00	\$ 155,768.53	DPNR
D22AP00122	Development of an Evidence-Based Reentry Program Model for the Virgin Islands	8/1/2022	9/30/2027	\$ 499,550.00	\$ 499,550.00	DPNR
<b>TOTAL</b>				<b>\$ 11,544,489.00</b>	<b>\$ 5,488,414.94</b>	

**Office of Insular Affairs (DOI-OIA) Capital Improvement Project (CIP) Grants**

GRANT NO.	PROJECT DESCRIPTION/PURPOSE	AWARD DATE	CLOSING DATE	AWARD AMOUNT	AWARD BALANCE	SUBGRANTEE
D21AP10006	Centerline Road, Route 10 Cruz Bay and Coral Bay Road Rehabilitation Project, St. John	10/1/2020	9/30/2025	\$ 1,842,023.00	\$ 1,491,881.60	DPW
D21AP10009	Upgrade of the Harold G Thompson Wastewater Treatment Plant Project, St. Croix	10/1/2020	9/30/2025	\$ 705,977.00	\$ 705,977.00	VIWMA
D21AP10008	Purchase of four (4) Quick Response Vehicles (QRV) Project	10/1/2020	9/30/2025	\$ 232,000.00	\$ 7,000.00	VIFS
D20AP00027	Humbug I Pump Station Upgrade, St. Croix and the Cancryn Pump Station Force Main Sewer Repairs., St. Thomas	2/3/2020	1/31/2025	\$ 402,739.00	\$ 402,739.00	VIWMA
D20AP00026	Architectural and engineering services for STEEMCC new building	2/3/2020	1/31/2025	\$ 372,879.27	\$ 184,823.50	STEEMCC
D20AP00025	Renovations and maintenance of the Territory's public parks and open spaces	2/3/2020	1/31/2025	\$ 738,000.00	\$ 388,025.51	DSPR
D20AP00028	Installation of Security Cameras on the Islands of St. Thomas, St. Croix and St. John	2/3/2020	1/31/2025	\$ 1,500,000.00	\$ 1,500,000.00	VIPD
D22AP00073	Estate Thomas Road Improvement Project	8/1/2022	9/27/2027	\$ 2,000,000.00	\$ 2,000,000.00	DPW
D19AP00119	Cruz Bay and Coral Bay Road Rehabilitation Project	6/3/2019	9/30/2024	\$ 544,485.00	\$ 544,485.00	DPW
D19AP00118	Charlotte Amalie Road Rehabilitation Project	6/3/2019	9/30/2024	\$ 323,250.00	\$ 323,250.00	DPW
D19AP00117	Frederiksted Road Rehabilitation Project	6/3/2019	9/30/2024	\$ 996,265.00	\$ 631,958.05	DPW
D18AP00181	Territorial Road Rehabilitation (Frederiksted Road Rehabilitation Project )	8/1/2018	7/31/2023	\$ 1,500,000.00	\$ 16,156.25	DPW
D18AP00057	Christiansted Road Rehabilitation	1/1/2018	12/31/2023	\$ 1,155,000.00	\$ 1,155,000.00	DPW
D17AP00104	Insular ABCs Initiative	7/24/2017	9/30/2023	\$ 1,947,000.00	\$ 597,077.72	DOE
D16AP00029	Insular ABCs Initiative	3/28/2016	3/30/2024	\$ 1,939,000.00	\$ 97,608.67	DOE
D15AP00127	Insular ABCs Initiative	7/30/2015	9/30/2023	\$ 2,224,934.00	\$ 13,896.90	DOE
D16AP00030	Renovation of the Public Libraries	3/28/2016	9/30/2023	\$ 1,292,774.00	\$ 1,227,601.29	DPNR
<b>TOTAL</b>				<b>\$ 19,716,326.27</b>	<b>\$ 11,287,480.49</b>	

**GRAND TOTAL Department of Interior Grants**

**\$ 31,724,226.03 \$ 17,239,306.19**

**OMB American Rescue Plan Act Funds - as of 04/30/2023**

Expenditure Category	Budget Amount	Approved Amount	Remaining Amount	Expended Amount
1: Public Health	\$ 39,892,191	\$ 41,262,354	\$ (1,370,163)	\$ 23,150,240
2: Negative Economic Impacts	\$ 100,545,001	\$ 87,603,214	\$ 12,941,788	\$ 73,024,118
3: Public Health-Negative Economic Impact: Public Sector Capacity	\$ 31,758,799	\$ 23,336,779	\$ 8,422,020	\$ 7,928,260
4: Premium Pay	\$ 40,000,000	\$ 40,000,000	\$ -	\$ 27,736,000
5: Infrastructure	\$ 152,448,079	\$ 21,113,400	\$ 131,334,679	\$ 3,748,700
6: Revenue Replacement	\$ 180,700,000	\$ 159,380,090	\$ 21,319,910	\$ 133,558,641
7: Administrative	\$ 1,832,814	\$ 1,781,910	\$ 50,904	\$ 1,781,910
<b>Grand Total</b>	<b>\$ 547,176,884</b>	<b>\$ 374,477,746</b>	<b>\$ 172,699,138</b>	<b>\$ 270,927,869</b>





**UNIVERSITY OF THE VIRGIN ISLANDS  
FEDERAL GOVERNMENT GRANTS**

GRANTOR AGENCY/DEPARTMENT	AWARD / PROJECT NAME	AWARD AMOUNT	DEPARTMENT ADMINISTERED BY	PURPOSE	REPORTS FILED
DEPARTMENT OF DEFENSE	PARALLEL COMPUTING AT THE UNIVERSITY OF THE VIRGIN ISLANDS	\$ 151,455.00	INFORMATION TECHNOLOGY SERVICES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	VI PROCUREMENT TECHNICAL ASSISTANCE PROGRAM	\$ 400,000.00	SCHOOL OF BUSINESS	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 551,455.00			
INSTITUTE OF MUSEUM AND LIBRARY	USVI LIBRARY/COMMUNITY COLLABORATION: TRAINING & TECHNOLOGY INNOVATIONS	\$ 249,750.00	INFORMATION TECHNOLOGY SERVICES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 249,750.00			
NATIONAL AERONAUTICS AND SPACE ADMIN.	UVI BURST CUBE	\$ 496,300.78	SCIENCE & MATHEMATICS	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	ENGINEERING-FOCUSED DEGREE AT UVI	\$ 514,799.00	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	NASA EPORC IN THE VIRGIN ISLANDS OF THE USA	\$ 200,000.00	SCIENCE & MATHEMATICS	CURRICULUM DEVELOPMT	FFR (FEDERAL FINANCIAL REPORT)
	APPLICATION OF UAV AND SATELLITE BASED OPTICAL SENSORS	\$ 744,453.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		\$ 1,955,552.78			
NATIONAL SCIENCE FOUNDATION	RIDGE TO REEF PROCESSES AND INTERDEPENDENT DRIVERS OF SMALL ISLAND RESILIENCE	\$ 5,759,678.11	SCIENCE & MATHEMATICS	RESEARCH	NONE REQUIRED
	EXCELLENCE IN RESEARCH TIME DOMAIN	\$ 499,891.00	SCIENCE & MATHEMATICS	RESEARCH	NONE REQUIRED
	BROADENING PARTICIPATION RESEARCH	\$ 3,280,492.00	PROVOST OFFICE	RESEARCH	NONE REQUIRED
	COLLABORATIVE RESEARCH: RUI PHOTOSTELLAR JETS	\$ 199,528.00	SCIENCE & MATHEMATICS	RESEARCH	NONE REQUIRED
	COLLABORATIVE RESEARCH: NRT-INFWEWS	\$ 281,703.76	CMES	RESEARCH	NONE REQUIRED
	NSF INCLUDES: SUPPORTING EMERGING AQUATIC SCIENTISTS (SEAS) ISLAND ALLIANCE	\$ 1,472,361.82	CMES	RESEARCH	NONE REQUIRED
	RAPID: COLLABORATIVE RESEARCH: PREDICTING THE SPREAD OF MULTI-SPECIES	\$ 14,374.59	CMES	RESEARCH	NONE REQUIRED
	COLLABORATIVE RESEARCH: IMPLEMENTATION GRANT	\$ 2,135,707.00	CMES	RESEARCH	NONE REQUIRED
		\$ 2,405,743.00	CMES	RESEARCH	NONE REQUIRED
		\$ 16,049,479.28			
US DEPARTMENT OF LABOR	CONSULTATION PROGRAM FY 2022 21(d)	\$ 380,100.00	PERSONAL & COMMUNITY DEVELOPMENT	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 380,100.00			
US DEPARTMENT OF AGRICULTURE	AES-MCINTIRE/STEINIS	\$ 92,168.00	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	AES-HATCH FUNDS	\$ 1,835,768.00	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	AES-MULTI-STATE RESEARCH FUNDS	\$ 173,317.00	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	CES- SMITH LEVER	\$ 1,951,732.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CES-EFNEP	\$ 103,326.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	RENEWABLE RESOURCES EXTENSION ACT PROGRAM	\$ 13,500.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	STEM AMBASSADORS PROGRAM	\$ 119,998.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	PROJECT ACT EARLY VI	\$ 95,000.00	EDUCATION DIVISION	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	UVI MEDICAL SIMULATION CENTER	\$ 953,314.00	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	GENERATING VALUE FROM ORGANIC WASTE	\$ 107,009.00	GREEN TECHNOLOGY	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 5,445,130.00			
US DEPARTMENT OF COMMERCE	MRTC	\$ 21,000,000.00	VP FOR BUSINESS AND INNOVATION	CONSTRUCTION	FFR (FEDERAL FINANCIAL REPORT)
	EVALUATE INVASIVE SEAGRASS	\$ 80,000.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	REMOVING HURRICANE DEPOSITED DEBRIS	\$ 100,000.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	TESTING APPROACHES CORAL DISEASE	\$ 79,938.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UNDERSTANDING & PREVENTING LAND-BASED SOURCES OF POLLUTION	\$ 5,000.00	CENTER FOR MARINE & ENVIRONMENTAL STUDIES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	U.S. V.I. STORM STRONG PROGRAM	\$ 175,000.00	CENTER FOR MARINE & ENVIRONMENTAL STUDIES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	CARIBBEAN CLIMATE ADAPTATION	\$ 772,323.00	GREEN TECHNOLOGY	RESEARCH	None Required
			\$ 22,212,261.00		
US DEPARTMENT OF EDUCATION	TITLE II-VI TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES	\$ 125,984.00	EDUCATION DIVISION	FINANCIAL AID	OMB CIRCULAR A-133 SINGLE AUDIT
	TITLE III-HBCU	\$ 2,172,138.00	TITLE 111	ACADEMIC SUPPORT	OMB CIRCULAR A-133 SINGLE AUDIT
	TITLE IV - CWS	\$ 500,000.00	FINANCIAL AID	FINANCIAL AID	OMB CIRCULAR A-133 SINGLE AUDIT
	TITLE IV - PELL	\$ 85,594.00	FINANCIAL AID	FINANCIAL AID	OMB CIRCULAR A-133 SINGLE AUDIT
	TITLE IV - SEOG	\$ 3,038,858.00	FINANCIAL AID	FINANCIAL AID	OMB CIRCULAR A-133 SINGLE AUDIT
	EMERGENCY ASSISTANCE TO INSTITUTIONS OF HIGHER EDUCATION PROGRAM	\$ 2,057,905.00	ADMINISTRATION AND FINANCE	HURRICANE EDUCATION RECOVERY	OMB CIRCULAR A-133 SINGLE AUDIT
	CARES ACT FUNDS	\$ 3,000,000.00	OFFICE OF THE PRESIDENT	EMERGENCY RELIEF INITIATIVE	OMB CIRCULAR A-133 SINGLE AUDIT
			\$ 10,980,479.00		
US DEPARTMENT OF THE INTERIOR	COMMUNITY ARCHEOLOGY EXHIBIT & EDUCATION LEGACY OF SLAVE TRADE	\$ 89,081.00	COLLEGE OF LIBERAL ARTS & SCIENCES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UVI TECHNICAL ASSISTANCE TAP PROPOSAL	\$ 331,515.00	OFFICE OF THE PRESIDENT	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CAPACITY BUILDING IN THE USVI TO INCREASE CONSTITUTIONAL DEVELOPMENT AND SELF-DETERMINATION	\$ 495,000.00	SOCIAL SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	CESU- SLOWING THE SPREAD OF STONYCORSAL TISSUE LOSS DISEASE (SCTLD) IN THE USVI	\$ 231,336.96	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	MANGROVE NURSERY PLANT PRODUCTION AT SALT RIVER BAY HISTORICAL PARK & ECOLOGICAL PRESERVE	\$ 289,902.80	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	CESU-BUILDING CAPACITY AND RESOURCES FOR CORAL REF RESTORATION IN THE NATIONAL PARK UNITS SURROUNDING ST. JOHN, USVI	\$ 169,246.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	MOVING TOWARDS SUSTAINABLE TRANSPORTATION	\$ 620.00	GREEN TECHNOLOGY	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		\$ 1,806,701.76			
US ENVIRONMENTAL PROTECTION AGENCY	SUPPORTING EMERGING AQUATICS	\$ 100,000.00	CMES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		\$ 100,000.00			
US GEOLOGICAL SURVEY	WRRI PROGRAMS	\$ 133,770.00	RESEARCH & PUBLIC SERVICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
		\$ 133,770.00			
US HEALTH & HUMAN SERVICES	MBRS-RISE UVI BUILDING STUDENTS IDENTITIES AS SCIENTISTS	\$ 238,103.00	SCIENCE & MATHEMATICS	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	VI INSTITUTE FOR DISABILITY STUDIES	\$ 577,735.00	SOCIAL SCIENCES	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	DEVELOPING A CULTURE OF BIOMEDICAL RESEARCH AT UVI	\$ 266,341.00	PROVOST OFFICE	RESEARCH	FFR (FEDERAL FINANCIAL REPORT)
	UNIVERSITY CENTER FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES	\$ 451,856.00	COLLEGE OF LIBERAL ARTS & SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
	UNIVERSITY CENTER FOR EXCELLENCE IN DEVELOPMENTAL DISABILITIES	\$ 126,605.00	COLLEGE OF LIBERAL ARTS & SCIENCES	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
UVI MENTAL HEALTH TRAINING AWARENESS PROGRAM	\$ 122,561.00	RESEARCH & PUBLIC SERVICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)	
		\$ 1,783,201.00			
US SMALL BUSINESS ADMIN.	SMALL BUSINESS DEVELOPMENT CENTER	\$ 776,663.43	UVI SBDC OFFICE	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 776,663.43			
US DEPARTMENT OF DEFENSE	VI PROCUREMENT TECHNICAL ASSISTANCE CENTER	\$ 501,667.00	SCHOOL OF BUSINESS	COMMUNITY SERVICES	FFR (FEDERAL FINANCIAL REPORT)
		\$ 501,667.00			
	TOTAL FEDERAL GRANTS	\$ 62,726,210.25			

V.I. OFFICE OF DISASTER RECOVERY



<b>FEDERAL DISASTER ASSISTANCE GRANTS SUMMARY - as of 04/30/2023</b>					
<b>Funding Sources</b>	<b>Allocated</b>	<b>Obligated</b>	<b>Expended</b>	<b>Available</b>	<b>% of Obligated Funds Expended</b>
<b>FEMA PA</b>	<b>\$ 4,741,233,672.02</b>	<b>\$ 4,741,233,672.02</b>	<b>\$ 2,537,905,695.10</b>	<b>\$ 2,203,327,976.92</b>	<b>53.5%</b>
Irma (4335)		\$ 68,611,119.33	\$ 22,508,897.89	\$ 46,102,221.44	32.8%
Maria (4340)		\$ 4,672,622,552.69	\$ 2,515,396,797.21	\$ 2,157,225,755.48	53.8%
<b>HMGP</b>	<b>\$ 834,173,359.00</b>	<b>\$ 138,455,270.62</b>	<b>\$ 22,660,974.67</b>	<b>\$ 115,794,295.95</b>	<b>16.4%</b>
Irma (4335)		\$ 26,631,670.77	\$ 2,948,871.71	\$ 23,682,799.06	11.1%
Maria (4340)		\$ 111,823,599.85	\$ 19,712,102.96	\$ 92,111,496.89	17.6%
<b>HUD</b>	<b>\$ 1,863,742,000.00</b>	<b>\$ 1,075,489,884.00</b>	<b>\$ 261,553,937.35</b>	<b>\$ 813,935,946.65</b>	<b>24.3%</b>
Administration		\$ 53,774,494.00	\$ 31,757,410.75	\$ 22,017,083.25	59.1%
Housing		\$ 483,132,493.62	\$ 45,468,748.64	\$ 437,663,744.98	9.4%
Infrastructure		\$ 476,073,203.83	\$ 172,385,501.01	\$ 303,687,702.82	36.2%
Economic Revitalization		\$ 27,129,892.55	\$ 7,170,013.05	\$ 19,959,879.50	26.4%
Planning		\$ 18,000,000.00	\$ 4,772,263.90	\$ 13,227,736.10	26.5%
Public Services & Public		\$ 17,379,800.00	\$ -	\$ 17,379,800.00	0.0%
<b>DOT</b>	<b>\$ 80,536,756.00</b>	<b>\$ 65,904,697.20</b>	<b>\$ 50,168,071.57</b>	<b>\$ 15,736,625.63</b>	<b>76.1%</b>
Federal Highway - Emergency Relief		\$ 65,904,697.20	\$ 50,168,071.57	\$ 15,736,625.63	
<b>Other Funds</b>	<b>\$ 212,304,447.14</b>	<b>\$ 212,304,447.14</b>	<b>\$ 102,045,604.54</b>	<b>\$ 110,258,842.60</b>	<b>48.1%</b>
Other Funds		\$ 212,304,447.14	\$ 102,045,604.54	\$ 110,258,842.60	
<b>TOTAL</b>	<b>\$ 7,731,990,234.16</b>	<b>\$ 6,233,387,970.98</b>	<b>\$ 2,974,334,283.23</b>	<b>\$ 3,259,053,687.75</b>	<b>47.7%</b>

# CAPITAL PROJECTS

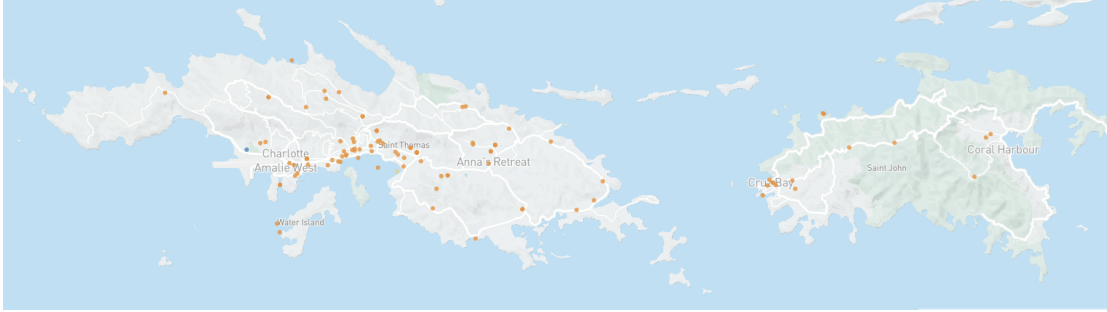
FY24 & FY25 Operating Budget



## TERRITORY WIDE

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
Territory Wide	Management Services - 911 System	VIPFA Project Fund	\$400,000	\$335,990	\$64,010
Territory Wide	Next Generation E-911 System Upgrade	GRT DSR Excess Funds	\$400,000	\$350,000	\$50,000
Territory Wide	2016A - DPP - General Vehicles & Equipment	2016A EFRLC	\$750,000	\$749,714	\$286
Territory Wide	2016A - FIRE - Vehicles & Equipment	2016A EFRLC	\$1,700,000	\$1,699,350	\$650
Territory Wide	2016A - VIPD - Drivable Mobile Command	2016A EFRLC	\$225,000	\$160,338	\$64,662
Territory Wide	2016A - VIPD - T&M Protection Resources Security Consulting Services Contract	2016A EFRLC	\$995,000	\$880,048	\$114,952
Territory Wide	Police Assessment Study	VIPFA Project Fund	\$300,000	\$273,349	\$26,651
Territory Wide	Landfill / Solid Waste Remediation	MF DSR Excess Funds	\$3,103,909	\$2,686,240	\$417,669
Territory Wide	Homeowner Rehabilitation and Reconstruction (HRRP)- Envision	CDBG-DR	\$195,048,728	\$0	\$195,048,728
Territory Wide	Rental Rehabilitation and Reconstruction (RRRP) - Envision	CDBG-DR	\$50,384,097	\$0	\$50,384,097
Territory Wide	Street Mapping Initiative	CDBG-DR	\$5,830,000	\$0	\$5,830,000
Territory Wide	Skills for Today	CDBG-DR	\$10,589,585	\$0	\$10,589,585
Territory Wide	Neighborhood Revitalization	CDBG-DR	\$14,032,915	\$0	\$14,032,915
Territory Wide	Downtown Housing	CDBG-MIT	\$10,000,000	\$0	\$10,000,000
Territory Wide	NHIC- Single Family Housing	CDBG-MIT	\$10,000,000	\$0	\$10,000,000
Territory Wide	PAHD- VIHA Housing Redevelopment	CDBG-MIT	\$100,000,000	\$0	\$100,000,000
Territory Wide	Supportive Housing	CDBG-MIT	\$25,000,000	\$0	\$25,000,000
Territory Wide	Landfills	CDBG-MIT	\$45,000,000	\$0	\$45,000,000
Territory Wide	WAPA - Vitol Acquisition	CDBG-MIT	\$145,000,000	\$0	\$145,000,000
Territory Wide	BIT SATELLITE OVERLAY NETWORK	FEMA HMGP	\$9,300,000	\$0	\$9,300,000
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA HSGP	\$618,900	\$125,000	\$493,900
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	DOI-OIA TAP	\$350,000	\$0	\$350,000
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	2003 GRT BONDS	\$250,000	\$14,722	\$235,278
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	VIPFA PROJECT FUND	\$400,000	\$335,990	\$64,010
Territory Wide	BIT NETWORK REDESIGN OF GWAN & LMR PUBLIC SAFETY SYSTEMS	FEMA RECOVERY FUNDS	\$9,231,100	\$475,712	\$8,755,388
Territory Wide	Water Island Watershed Project	FEMA	\$4,207,887	\$0	\$4,207,887
			<b>\$643,117,121</b>	<b>\$8,086,453</b>	<b>\$635,030,668</b>

# ST. THOMAS / ST. JOHN PROJECTS



Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Thomas/St. John	Cruz Bay Tennis Court & Orville Brown Basketball Court	FEMA	\$322,748	\$0	\$322,748
St. Thomas/St. John	Great Cruz Bay Watershed Project	FEMA	\$4,877,881	\$0	\$4,877,881
St. Thomas/St. John	Fish Bay Watershed	FEMA	\$631,280	\$0	\$631,280
St. Thomas/St. John	Coral Bay & Maho Bay Watershed Project	FEMA	\$457,675	\$0	\$457,675
St. Thomas/St. John	DPW Maintenance Building	FEMA	\$1,916,448	\$0	\$1,916,448
St. Thomas/St. John	National Guard Guardhouse	LOCAL	\$100,000	\$0	\$100,000
St. Thomas/St. John	Kirwin Terrace Ballpark--- Sports, Parks and Recreation	FEMA	\$404,311	\$0	\$404,311
St. Thomas/St. John	Winston Wells BallPark (Concession Stand & Bleachers Only)-70413	FEMA	\$664,620	\$0	\$664,620
St. Thomas/St. John	Lionel Roberts Stadium Hurricane Repair Project	FEMA	\$749,911	\$162,759	\$587,153
St. Thomas/St. John	Alvin McBean Complex	FEMA	\$942,163	\$0	\$942,163
St. Thomas/St. John	Emile Griffith Park	FEMA	\$1,765,053	\$386,433	\$1,378,619
St. Thomas/St. John	Oppenheimer Beach/Youth and Community Center Rebuild	FEMA	\$4,000,000	\$0	\$4,000,000
St. Thomas/St. John	Doris Hodge Tennis Center Hurricane Damage Repairs	FEMA	\$196,836	\$0	\$196,836
St. Thomas/St. John	Nadir Basketball Court Park	FEMA	\$114,185	\$0	\$114,185
St. Thomas/St. John	Omar Brown Fire Station (Hotel Company)	FEMA	\$86,834	\$0	\$86,834
St. Thomas/St. John	Emile C. Berry Fire Station Pt. 2	FEMA	\$86,925	\$0	\$86,925
St. Thomas/St. John	Emile C. Berry Fire Station Pt. 1	FEMA	\$183,099	\$0	\$183,099
St. Thomas/St. John	George P. Scott Fire Station (Lima Company) Maint. Building	FEMA	\$679,316	\$0	\$679,316
St. Thomas/St. John	Leander Jurgen Command-PA	FEMA	\$113,050	\$0	\$113,050
St. Thomas/St. John	Leander Jurgen Command-HMGP	FEMA	\$253,396	\$0	\$253,396
St. Thomas/St. John	VIPD Training Academies Generators-STT	FEMA	\$226,320	\$0	\$226,320
St. Thomas/St. John	VITEMA - Emergency Operations Center (EOC) Retrofit - Phase 1	FEMA	\$1,407,013	\$0	\$1,407,013
St. Thomas/St. John	Estate Fortuna, St. Thomas - 12 Home Cons and Road Develop for 40 homes	CDBG-DR	\$20,000,000	\$0	\$20,000,000
St. Thomas/St. John	Whispering Hills, St. Thomas - RFP HOME Construction 12 and selection of contractor for remaining 8	CDBG-DR	\$10,000,000	\$0	\$10,000,000
St. Thomas/St. John	Nazareth, St. Thomas- sub divison plan development	CDBG-DR/FEMA/MIT	\$7,000,000	\$0	\$7,000,000
St. Thomas/St. John	Estate Bethany, St. John - sub divison plan development ( RFP)	CDBG-DR/MIT	\$7,200,000	\$0	\$7,200,000
St. Thomas/St. John	Slope Stabilization	CDBG-DR	\$3,405,667	\$0	\$3,405,667

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Thomas/St. John	Port Dredging - Charlotte Amalie	CDBG-DR	\$38,000,000	\$0	\$38,000,000
St. Thomas/St. John	WAPA Generation Project - Randolph Harley	CDBG-DR	\$95,903,330	\$0	\$95,903,330
St. Thomas/St. John	Salvation Army of the VI	CDBG-DR	\$3,916,352	\$0	\$3,916,352
St. Thomas/St. John	Veterans Drive Road Extension	CDBG-MIT	\$45,000,000	\$0	\$45,000,000
St. Thomas/St. John	Fisherman's Facility Improvement	CDBG-MIT	\$1,050,000	\$0	\$1,050,000
St. Thomas/St. John	Krum Bay Cleanup	CDBG-MIT	\$8,000,000	\$0	\$8,000,000
St. Thomas/St. John	Ross Mixed Use Office - RFP - 2022/ start construction	CDBG-DR	\$3,255,500	\$0	\$3,255,500
St. Thomas/St. John	Estate Nazareth Roads	FEMA	\$234,779	\$0	\$234,779
St. Thomas/St. John	Whispering Hills Site #3	FEMA	\$245,890	\$0	\$245,890
St. Thomas/St. John	VIHFA Main Office	FEMA	\$434,811	\$5,500	\$429,311
St. Thomas/St. John	Storage Facility	FEMA	\$165,852	\$0	\$165,852
St. Thomas/St. John	Charlotte Community	FEMA	\$533,202	\$0	\$533,202
St. Thomas/St. John	Grandview/ Altona	FEMA	\$4,006,481	\$395,295	\$3,611,186
St. Thomas/St. John	#22 Estate Adrian	FEMA	\$641,472	\$1,517	\$639,955
St. Thomas/St. John	Whispering Hills Roads	FEMA	\$1,108,045	\$0	\$1,108,045
St. Thomas/St. John	Intercom and PA system repairs and expansion for various schools on STT/STJ	2012 GTR Bonds	\$400,000	\$0	\$400,000
St. Thomas/St. John	Yvonne Milliner Bowsky Elementary School- Remove and replace Sewage and treatment plant	2012 GTR Bonds	\$400,000	\$0	\$400,000
St. Thomas/St. John	Major Maintenance Act 8193	2009 MF Bonds	\$150,000	\$0	\$150,000
St. Thomas/St. John	Major Maintenance Act 8193	2012 GTR Bonds	\$203,301	\$143,280	\$60,041
St. Thomas/St. John	New Arthur Richards PreK-8 School	PA & HMGP	\$356,052	\$341,164	\$14,888
St. Thomas/St. John	Lockhart Elementary School Grease Trap repair and Relocation	2009 MF Bonds	\$160,000,000	\$15,000,000	\$145,000,000
St. Thomas/St. John	Alva A. Swan Annex	MF DSR Excess Funds	\$346,000	\$269,553	\$76,447
St. Thomas/St. John	Major Maintenance (Act 8193)	2009 MF Bonds	\$203,301	\$191,160	\$12,141
St. Thomas/St. John	Lockhart Elementary School - Grease trap repair and relocation	2009 MF Bonds	\$30,000	\$0	\$30,000
St. Thomas/St. John	Lockhart Elementary School - Roof leak repair and cleaning	2009 MF Bonds	\$50,000	\$10,770	\$39,230
St. Thomas/St. John	Modular school covered walkway for various schools on St. Thomas and St. John	2009 MF Bonds	\$348,318	\$0	\$348,318
St. Thomas/St. John	Major Maintenance (Act 8193)	2012 GRT Bonds	\$356,052	\$351,114	\$4,938
St. Thomas/St. John	Ivanna Eudora Kean High School - Walkway resurfacing	2012 GRT Bonds	\$35,000	\$0	\$35,000
St. Thomas/St. John	Uller Muller Elementary School - Structural concrete repairs	2012 GRT Bonds	\$25,000	\$0	\$25,000
St. Thomas/St. John	Uller Muller Elementary School - Plumbing waste line repairs / replacements	2012 GRT Bonds	\$50,000	\$0	\$50,000
St. Thomas/St. John	Uller Muller Elementary School - Playground and basketball court renovations	2012 GRT Bonds	\$75,000	\$19,595	\$55,405
St. Thomas/St. John	Jane E. Tuitt Elementary School - Roof repairs	2012 GRT Bonds	\$50,000	\$22,150	\$27,850
St. Thomas/St. John	Leonard Dober Elementary School - Roof repairs	2012 GRT Bonds	\$40,000	\$26,823	\$13,177
St. Thomas/St. John	Joseph Sibilly Elementary School - Restroom renovations	2012 GRT Bonds	\$20,000	\$0	\$20,000
St. Thomas/St. John	Joseph Sibilly Elementary School - Playground renovations	2012 GRT Bonds	\$100,000	\$0	\$100,000
St. Thomas/St. John	Joseph Gomez Elementary School - Restroom renovations - Building #4 & #5	2012 GRT Bonds	\$30,000	\$28,545	\$1,455
St. Thomas/St. John	Joseph Gomez Elementary School - Basketball court renovations and covering	2012 GRT Bonds	\$100,000	\$43,235	\$56,765
St. Thomas/St. John	Joseph Gomez Elementary School - Replacement kitchen grease trap	2012 GRT Bonds	\$15,000	\$3,500	\$11,500

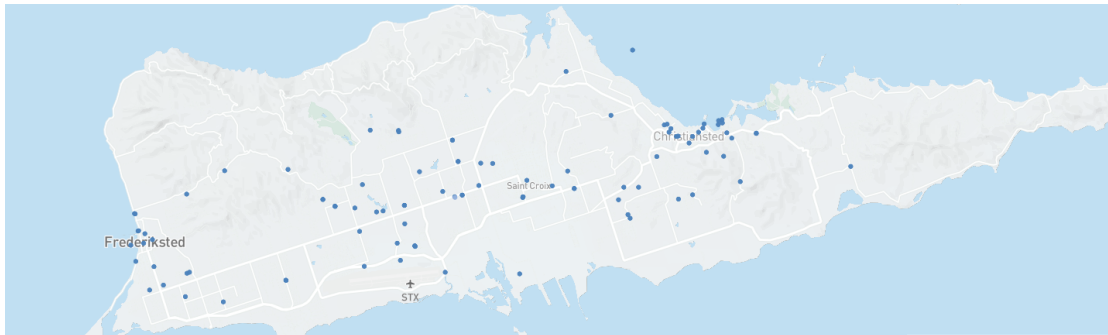
Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Thomas/St. John	Joseph Gomez Elementary School - Electrical Upgrades	2012 GRT Bonds	\$40,000	\$21,500	\$18,500
St. Thomas/St. John	Yvonne Milliner-Bowsky Elementary School - Remove and replace sewage treatment plant	2012 GRT Bonds	\$150,000	\$0	\$150,000
St. Thomas/St. John	Intercom and PA system repairs and expansion for various schools on STT/STJ	2012 GRT Bonds	\$400,000	\$0	\$400,000
St. Thomas/St. John	Knud Hansen Complex & Morris De Castro Clinic (Admin. & Clinical Centers)	2001 Tobacco Bonds	\$1,221,696	\$581,213	\$640,483
St. Thomas/St. John	Long Term Mental Health Facility	2001 Tobacco Bonds	\$2,250,000	\$1,899,339	\$350,661
St. Thomas/St. John	Fort Christian Museum Renovation Completion	2009 MF Bonds	\$200,000	\$153,559	\$46,441
St. Thomas/St. John	Dept. of Planning & Natural Resources	2009 MF Bonds	\$100,000	\$96,110	\$3,890
St. Thomas/St. John	Charles Wesley Turnbull Regional Public Library	2012 GRT Bonds	\$2,000,000	\$1,989,808	\$10,192
St. Thomas/St. John	VISHPO Lab Office Building	DPNR Funding	\$814,184	\$0	\$814,184
St. Thomas/St. John	Route 38 - Emile Francis Drive - From Sapphire East	2009 MF Bonds	\$1,028,631	\$1,027,265	\$1,366
St. Thomas/St. John	Bordeaux Mountain Road - Route 108	2009 MF Bonds	\$1,950,000	\$1,946,840	\$3,160
St. Thomas/St. John	Local Road and Drainage Improvements	2009 MF Bonds	\$2,900,000	\$2,871,042	\$28,958
St. Thomas/St. John	Bethany Road	2009 MF Bonds	\$275,000	\$274,063	\$937
St. Thomas/St. John	Estate Thomas - Resurface Road, Retaining Walls and Sidewalks	2009 MF Bonds	\$2,000,000	\$202,852	\$1,797,148
St. Thomas/St. John	DPW Garage Facility	2012 GRT Bonds	\$1,500,000	\$667,602	\$832,398
St. Thomas/St. John	Leonardo Trotman Drive - Completion of Phase 1	2012 GRT Bonds	\$1,000,000	\$989,043	\$10,957
St. Thomas/St. John	<html> Road Paving</html>	Commu. Fac. Trust	\$1,000,000	\$927,059	\$72,941
St. Thomas/St. John	Maintenance of Public Cemeteries	Commu. Fac. Trust	\$157,500	\$15,369	\$142,131
St. Thomas/St. John	Construction of the Leonardo "Nardo" Trotman Drive	Commu. Fac. Trust	\$2,000,000	\$0	\$2,000,000
St. Thomas/St. John	Hull Bay Fishing Ramp/Dock and Parking Lot, Hull Bay Beach, St. Thomas and Other Marine Facilities Projects	MF DSR Excess Funds	\$1,339,670	\$421,538	\$918,132
St. Thomas/St. John	<html> Estate Misgunst & Lerkelund Road Repairs </html> (Drainage Improvements, Paving and Striping) (Segments of Route 27 - Hull Bay Road Segment of Route 40 west of Drake's Seat)</html>	MF DSR Excess Funds	\$1,000,000	\$498,023	\$501,977
St. Thomas/St. John	<html> Estate Hope Road Repairs </html> (Drainage Improvements, Paving and Striping) (Segments of Route 30 West of intersection with Route 318)</html>	MF DSR Excess Funds	\$600,000	\$599,908	\$92
St. Thomas/St. John	<html> Estate Pearl Road Repairs </html> (Drainage Improvements, Paving and Striping) (West of intersection of Route 33 and Route 301, heading Bordeaux)</html>	MF DSR Excess Funds	\$300,000	\$298,050	\$1,950
St. Thomas/St. John	<html> Estate Frenchman Bay Road Repairs </html> (Drainage Improvements, Paving and Striping) (Segments of Route 30 - East of Intersection with Route 315 pass Limetree entrance ending at the top of Donkey Hill)</html>	MF DSR Excess Funds	\$450,000	\$449,005	\$995
St. Thomas/St. John	<html> Estate St. Peter & Lilliendahl/Marienhof Road Repairs </html> (Drainage Improvements, Paving and Striping) (Segments of Route 33 - Lionel Berry Scenic Drive; Segments of George Mena Drive)</html>	MF DSR Excess Funds	\$700,000	\$699,693	\$308
St. Thomas/St. John	<html> Estate Mandahl Road Repairs </html> (Drainage Improvements, Paving and Striping) (Segments of Route 42 - West of intersection with Route 40 ending at Yvonne Bowsky School)</html>	MF DSR Excess Funds	\$450,000	\$449,804	\$197

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Thomas/St. John	<html> Estate Lilliendahl Road Repairs <-[Drainage Improvements, Paving and Striping] (Segments of Roads in Estate Lilliendahl North of Scott Free roads intersect with Route 405)</i></html>	MF DSR Excess Funds	\$400,000	\$0	\$400,000
St. Thomas/St. John	<html> Estate Smith Bay Road Repairs <-[Drainage Improvements, Paving and Striping] (Segments of Route 383 - Frydendahl Drive west of intersection with Route 388 Coki Point Road; Segments of concrete Roadways south of Route 38 across from Margaritaville) </i></html>	MF DSR Excess Funds	\$700,000	\$517,164	\$182,836
St. Thomas/St. John	1st Avenue Road Repair (Drainage, Milling, Paving & Sidewalk Repairs)	MF DSR Excess Funds	\$2,000,000	\$0	\$2,000,000
St. Thomas/St. John	<html> 5-21 Estate Lilliendahl & Marienhoj #3 Little Northside Qtr. Road Repair <-[Drainage Improvement, Paving and Striping]</i></html>	MF DSR Excess Funds	\$300,000	\$202,183	\$97,817
St. Thomas/St. John	Prindsens Gade Estate Road Repair (Milling and Paving)	MF DSR Excess Funds	\$300,000	\$235,259	\$64,741
St. Thomas/St. John	Hospital Ground Road Repair (Milling and Paving)	MF DSR Excess Funds	\$300,000	\$299,999	\$1
St. Thomas/St. John	North Star Village Road Repair Estate St. Peter (Milling and Paving)	MF DSR Excess Funds	\$400,000	\$306,756	\$93,244
St. Thomas/St. John	Estate Carolina - Coral Bay Road Repairs - St. John (Milling and Paving)	MF DSR Excess Funds	\$400,000	\$359,997	\$40,003
St. Thomas/St. John	Centerline Road - St. John (Milling and Paving)	MF DSR Excess Funds	\$400,000	\$359,994	\$40,006
St. Thomas/St. John	Honeymoon Beach Facility, Water Island	2009 MF Bonds	\$17,447	\$0	\$17,447
St. Thomas/St. John	Alvin McBean Complex	2009 MF Bonds	\$25,000	\$24,874	\$126
St. Thomas/St. John	Cruz Bay Recreational Center	2009 MF Bonds	\$117,404	\$0	\$117,404
St. Thomas/St. John	Cruz Bay Recreational Center	Commu. Fac. Trust	\$332,596	\$0	\$332,596
St. Thomas/St. John	Honeymoon Beach Pavilion and Related Facilities, Water Island	Commu. Fac. Trust	\$100,000	\$0	\$100,000
St. Thomas/St. John	Joseph Aubain Ballpark Backstop, Batting Cage Fence, New Net & Storage Unit	Commu. Fac. Trust	\$25,100	\$24,875	\$225
St. Thomas/St. John	Emile Griffith Ballpark Installation of a High Efficiency Electrical System	Commu. Fac. Trust	\$18,072	\$17,132	\$940
St. Thomas/St. John	Oppenheimer Beach Facility	VIPFA Project Fund	\$24,805	\$0	\$24,805
St. Thomas/St. John	Passport Acceptance Facility	VIPFA Project Fund	\$150,000	\$95,138	\$54,862
St. Thomas/St. John	A&E and Services at No. 2314 Kronprindsens Gade (Dept. of Finance Facilities)	2003 GRT Bonds	\$500,000	\$293,219	\$206,781
St. Thomas/St. John	Renovations to 19A & 20 Kongens Gade	VIPFA Project Fund	\$323,000	\$322,607	\$393
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	2009 MF Bonds	\$95,635	\$69,900	\$25,735
St. Thomas/St. John	Capital Improvements	2014A GRT Bonds	\$3,500,000	\$3,126,847	\$373,153
St. Thomas/St. John	General Improvements, Deferred Maintenance & Equipment	2014C GRT Bonds	\$4,000,000	\$3,957,791	\$42,209
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	Commu. Fac. Trust	\$150,000	\$123,274	\$26,726
St. Thomas/St. John	Emergency Infrastructure Repairs and Replacements	GRT DSR Excess Funds	\$954,365	\$854,564	\$99,801
St. Thomas/St. John	VI Cricket Board - Phase II - Development of cricket grounds in Est. Nazareth	VIPFA Project Fund	\$100,000	\$58,860	\$41,140
St. Thomas/St. John	BMV Main Building STT-Demolition	FEMA	\$5,233,389	\$145,415	\$5,087,975
St. Thomas/St. John	Board of Education - Permanent Work	FEMA	\$115,833	\$0	\$115,833
St. Thomas/St. John	St. John Modular Unit Purchase & Installation (2)	FEMA	\$169,714	\$0	\$169,714
St. Thomas/St. John	Minnetta Mitchell HeadStart	OHS	\$1,808,649	\$0	\$1,808,649
St. Thomas/St. John	Lindberg Bay HeadStart Center	OHS	\$1,974,438	\$0	\$1,974,438
St. Thomas/St. John	Cruz Bay Head Start Center	OHS	\$2,252,475	\$0	\$2,252,475



Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Thomas/St. John	DHS Bolongo Property-HeadStart Center	OHS	\$4,450,181	\$0	\$4,450,181
St. Thomas/St. John	Tabor and Harmony Mega Center	OHS	\$11,139,952	\$0	\$11,139,952
St. Thomas/St. John	Savan Head Start -1st Floor	FEMA	\$321,786	\$0	\$321,786
St. Thomas/St. John	Sugar Estate Generator Enclosure Project	OHS	\$190,076	\$0	\$190,076
St. Thomas/St. John	St. John Multi-Purpose Center	FEMA	\$2,583,504	\$0	\$2,583,504
St. Thomas/St. John	Dept. Of Agriculture Green House, Fencing, Ancillary Building	FEMA	\$474,338	\$0	\$474,338
St. Thomas/St. John	Bordeaux Farmer's Market	FEMA	\$128,701	\$0	\$128,701
St. Thomas/St. John	DOA Temporary Facility	FEMA	\$146,695	\$0	\$146,695
St. Thomas/St. John	Eldra Schultersbrandt Generator & Enclosure Project	FEMA	\$171,007	\$0	\$171,007
St. Thomas/St. John	Old Mental Health Building Demolition & Parking Lot Build-Out Project	FEMA	\$1,837,738	\$0	\$1,837,738
St. Thomas/St. John	John S. Moorehead Complex (WIC Bldg Interior Repairs)	FEMA	\$3,020,920	\$0	\$3,020,920
St. Thomas/St. John	Knud Hansen WIC Building Construction Project	USDA-FNS	\$0	\$884,060	-\$884,060
St. Thomas/St. John	Improvement to the Dept. of Justice Office (Bldg Rep./Carpet Removal & Replacement)	FEMA	\$59,844	\$0	\$59,844
St. Thomas/St. John	DOJ Child Paternity Office Repairs	FEMA	\$243,129	\$0	\$243,129
St. Thomas/St. John	Gustave Quetel (Frenchtown) Fish Market Renovation	TBD	\$0	\$0	\$0
St. Thomas/St. John	DPNR Offices on St. John	FEMA	\$362,111	\$0	\$362,111
St. Thomas/St. John	Enid M. Baa Library & Archives-Bldg & Archive Restoration	FEMA	\$783,919	\$0	\$783,919
St. Thomas/St. John	Hurricane Repairs to the Charles Wesley Turnbull Regional Library and Records Center	FEMA	\$2,104,553	\$0	\$2,104,553
St. Thomas/St. John	Frenchman's Bay Watershed	FEMA	\$1,805,691	\$0	\$1,805,691
St. Thomas/St. John	Jersey Bay and Smith Bay Watershed (Combined) - Project 1	FEMA	\$11,199,111	\$0	\$11,199,111
St. Thomas/St. John	Mandahl Bay Watershed - Project 1	FEMA	\$3,539,993	\$0	\$3,539,993
St. Thomas/St. John	Cyril E. King Watershed and Fortuna Bay Watershed (Combined) - Project 1	FEMA	\$947,845	\$0	\$947,845
St. Thomas/St. John	Dorothea Bay Watershed (Combined) - Project 1	FEMA	\$461,789	\$0	\$461,789
St. Thomas/St. John	St. Thomas Bay Watershed (Combined) Project 1	FEMA	\$5,357,360	\$0	\$5,357,360
St. Thomas/St. John	Botany Bay, Perseverance Bay and Red Hook Bay Watersheds (Combined) Project	FEMA	\$911,928	\$0	\$911,928
			<b>\$538,920,241</b>	<b>\$46,760,985</b>	<b>\$492,159,275</b>

# ST. CROIX PROJECTS



Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Croix	DPW St. Croix Office Buildings Repairs	2003 GRT Bonds	\$300,000	\$298,118	\$1,882
St. Croix	Route 63 - Hams Bluff	2009 MF Bonds	\$784,526	\$784,499	\$27
St. Croix	Frederiksted Cemetery	2009 MF Bonds	\$176,167	\$135,069	\$41,098
St. Croix	Christiansted Cemetery	2009 MF Bonds	\$116,996	\$111,064	\$5,932
St. Croix	St. Croix Road Work Projects	2012 GRT Bonds	\$2,000,000	\$1,977,068	\$22,932
St. Croix	Road Repairs in Downtown C'ted to include Company Street	2012 GRT Bonds	\$489,290	\$450,427	\$38,863
St. Croix	Melvin Evans Highway - Route 66	2015 Garvee Bonds	\$16,000,000	\$15,779,094	\$220,906
St. Croix	Mahogany Road - Route 75	2015 Garvee Bonds	\$6,500,000	\$55,150	\$6,444,850
St. Croix	Hams Bluff Road - Route 63	2015 Garvee Bonds	\$6,000,000	\$0	\$6,000,000
St. Croix	Spring Gut Rd. Phase I & II - St. Croix Est. Welcome to South Shore Rd. - Rt. 85	2015 Garvee Bonds	\$5,000,000	\$251,628	\$4,748,372
St. Croix	Sion Valley Rd. from Rattan Rd. through Peter's Rest to Blue Mountain Water	2015 Garvee Bonds	\$8,500,000	\$7,128,669	\$1,371,331
St. Croix	Rattan Road Route 74	2015 Garvee Bonds	\$3,000,000	\$0	\$3,000,000
St. Croix	Prince Street, Queen Frederiksted, Route 7029, 7027, 7025, 7023, 702	2015 Garvee Bonds	\$3,000,000	\$0	\$3,000,000
St. Croix	Improvements to Christiansted Roads, Route 754, 75E, 75W	2015 Garvee Bonds	\$3,000,000	\$451,000	\$2,549,000
St. Croix	Road Paving	Commu. Fac. Trust	\$1,000,000	\$988,358	\$11,642
St. Croix	Maintenance of Public Cemeteries	Commu. Fac. Trust	\$192,500	\$106,883	\$85,617
St. Croix	Estate LaReine Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	\$1,306,750	\$1,306,562	\$188
St. Croix	Hermion Hill Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	\$1,438,250	\$1,290,653	\$147,597
St. Croix	St. George's Villas Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	\$400,000	\$397,681	\$2,319
St. Croix	Bugby Hole Residential Roads (Road Reclamation, Drainage Improvements, Reconditioning, Paving and Striping)	MF DSR Excess Funds	\$1,800,000	\$1,799,475	\$525
St. Croix	Upper Love Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$500,000	\$499,969	\$31
St. Croix	Mount Pleasant Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$205,000	\$204,952	\$48
St. Croix	Whim Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$350,000	\$345,912	\$4,088
St. Croix	Strawberry Hill Road Repairs (Resurfacing of the roadway)	MF DSR Excess Funds	\$200,000	\$198,280	\$1,720

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Croix	Union & Mt. Washington Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$350,000	\$349,965	\$35
St. Croix	Estate St. John Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$150,000	\$144,295	\$5,705
St. Croix	Calquohound Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$150,000	\$149,661	\$339
St. Croix	William's Delight Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$450,000	\$448,140	\$1,860
St. Croix	Campo Rico Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$800,000	\$793,384	\$6,616
St. Croix	Catherine's Rest Road Repairs (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$750,000	\$749,234	\$766
St. Croix	Work & Rest Residential Road Repairs area surrounding Plots 269-500 (Drainage Improvements, Paving and Striping)	MF DSR Excess Funds	\$400,000	\$399,525	\$475
St. Croix	F'sted. Waterfront - Verne Richards Park Clock Tower, Vincent Mason Pool etc.	2003 GRT Bonds	\$175,000	\$156,693	\$18,307
St. Croix	Parks and Recreation Facilities	2003 GRT Bonds	\$350,000	\$349,919	\$81
St. Croix	Estate Profit Concession Center	2009 MF Bonds	\$25,000	\$0	\$25,000
St. Croix	Paul E. Joseph Stadium & Sports Complex	2014C GRT Bonds	\$17,500,000	\$17,352,180	\$147,820
St. Croix	Paul E. Joseph Stadium & Sports Complex	Internal Revenue MF	\$8,200,000	\$3,675,400	\$4,524,600
St. Croix	Parks and Recreation Facilities (Upgrades and Maintenance)	VIPFA Project Fund	\$60,000	\$28,125	\$31,875
St. Croix	Purchase of Passenger Vans	GRT DSR Excess Funds	\$200,000	\$183,500	\$16,500
St. Croix	Capital Improvements	2014C GRT Bonds	\$3,000,000	\$2,754,803	\$245,197
St. Croix	Capital Improvements	Commu. Fac. Trust	\$5,000,000	\$4,479,123	\$520,877
St. Croix	Schooner Bay Channel Dredging	Commu. Fac. Trust	\$500,000	\$0	\$500,000
St. Croix	Police Athletic League Headquarters	2012 GRT Bonds	\$200,000	\$0	\$200,000
St. Croix	Pier at the King's Alley Hotel in Christiansted	Commu. Fac. Trust	\$300,000	\$0	\$300,000
St. Croix	To replace the water lines in the Frederiksted town area	2009 MF Bonds	\$323,295	\$310,100	\$13,195
St. Croix	John A. Bell (BOC) Perimeter Lighting	FEMA	\$1,663,938	\$0	\$1,663,938
St. Croix	BOC-Mold Remediation Project	FEMA	\$473,421	\$0	\$473,421
St. Croix	Charles H. Emmanuel Headstart	OHS	\$17,064,118	\$0	\$17,064,118
St. Croix	Mars Hill Headstart Generator Room (STX)	FEMA	\$43,000	\$0	\$43,000
St. Croix	Concordia Head Start	OHS	\$1,775,531	\$0	\$1,775,531
St. Croix	Annas Hope Head Start Center	OHS	\$1,988,601	\$0	\$1,988,601
St. Croix	Anna's Hope Head Start Admin & Warehouse	FEMA	\$69,516	\$0	\$69,516
St. Croix	Rudolph Schullerbrandt Agricultural Fair Ground Generators ( Vet Bldg & Admin Bldg)	FEMA	\$251,509	\$0	\$251,509
St. Croix	St. Croix Abattoir Generator Upgrade	FEMA	\$212,172	\$0	\$212,172
St. Croix	St. Croix Abattoir Slaughterhouse	FEMA	\$73,485	\$0	\$73,485
St. Croix	Leroy Quinn Finance Bldg & Contents (PA & HMGP)	FEMA	\$490,798	\$0	\$490,798
St. Croix	Charles Harwood Complex-Master Planning & Design Services	FEMA	\$279,098,972	\$1,321,918	\$277,777,054
St. Croix	Frederiksted WIC Building- Exterior and Interior Renovations	USDA-FNS	\$670,551	\$0	\$670,551
St. Croix	Security Fence	TBD	\$140,000	\$0	\$140,000
St. Croix	Florence Williams Public Library	FEMA	\$702,776	\$361,129	\$341,647
St. Croix	Frederiksted (Anthalie Peterson) Library (STX)	FEMA	\$600,000	\$0	\$600,000
St. Croix	Estate Mt Pleasant (Project 1)	FEMA	\$3,122,501	\$0	\$3,122,501
St. Croix	Temporary Facility at Anna's Hope Compound on St. Croix	FEMA	\$289,629	\$0	\$289,629

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Croix	Frederiksted Office Building	FEMA	\$794,595	\$26,803	\$767,793
St. Croix	Kingshill Cemetery Chapel, Building	FEMA	\$875,775	\$0	\$875,775
St. Croix	VITRAN Operations & Maintenance Facility - STX	FTA	\$6,700,000	\$5,672,308	\$1,027,692
St. Croix	St. Croix Public Works Compound - Anna's Hope	FEMA	\$10,170,028	\$297,308	\$9,872,721
St. Croix	Veterans Multi-Vault Crypt (STX)	LOCAL	\$300,000	\$0	\$300,000
St. Croix	Christiansted Road Repairs. Queen, Strand, Hill, East, West, Smith, Prince and Market Street.	DOI	\$918,578	\$0	\$918,578
St. Croix	Arthur Abel Complex	FEMA	\$709,989	\$0	\$709,989
St. Croix	Government House- STX	FEMA	\$2,122,744	\$0	\$2,122,744
St. Croix	Sion Farm Building and Contents	FEMA	\$545,130	\$0	\$545,130
St. Croix	Bethlehem Military Compound- Repair/Replace Walkway, Roadway, and Exterior Lights Project.	FEMA	\$179,279	\$57,027	\$122,252
St. Croix	Vincent F. Mason Coral Resort & Pool	FEMA	\$2,529,023	\$900,357	\$1,628,666
St. Croix	Cramer's Park Concession Stand	FEMA	\$695,136	\$0	\$695,136
St. Croix	DC Canegata Complex PA	FEMA	\$1,037,670	\$0	\$1,037,670
St. Croix	DC Canegata Wind Retrofit for Recreational Ctr & Sports Complex	FEMA	\$730,183	\$0	\$730,183
St. Croix	Estate Profit Community Center	FEMA	\$1,418,696	\$0	\$1,418,696
St. Croix	Reinholdt Jackson Complex - STX (Estate Whim)	FEMA	\$903,830	\$0	\$903,830
St. Croix	Cramer's Park Pavilion	FEMA	\$882,000	\$568,037	\$313,963
St. Croix	Paul E. Joseph Stadium -STX	LOCAL-PFA	\$27,000,000	\$21,036,401	\$5,963,599
St. Croix	Marley Beach Waterfront Renovations-Phase 1	TBD	\$545,835	\$0	\$545,835
St. Croix	DC Canegata Generator Project	FEMA	\$120,778	\$0	\$120,778
St. Croix	Pedro Cruz Ballpark- Phase 2	FEMA	\$289,631	\$0	\$289,631
St. Croix	Junior Fire Fighters Building Repairs (STX)	FEMA	\$117,000	\$0	\$117,000
St. Croix	Richmond Canegata Fire Station Safe Room & Generator Project	FEMA	\$734,110	\$0	\$734,110
St. Croix	Emile Henderson Sr. Fire Station Hurricane Wind Retrofit & Saferoom	FEMA	\$635,611	\$0	\$635,611
St. Croix	Charles Seales Fire Station-Phase 1 (Demolition)	FEMA	\$4,955,000	\$0	\$4,955,000
St. Croix	Recovery Hill Tower	2003 GRT Bonds	\$250,000	\$14,722	\$235,278
St. Croix	Repairs of Exhaust Fans - Golden Grove Adult Facility	2003 GRT Bonds	\$275,000	\$10,800	\$264,200
St. Croix	New Offices at Industrial Park	2003 GRT Bonds	\$563,000	\$341,004	\$221,996
St. Croix	Security Perimeter Fencing, Golden Grove Adult Facility	2016A EFRLC	\$1,100,000	\$1,098,756	\$1,244
St. Croix	Golden Grove Correctional Facility - Generator Purchase & Installation	MF DSR Excess Funds	\$810,809	\$692,247	\$118,562
St. Croix	Youth Rehabilitation Center	VIPFA Project Fund	\$300,000	\$238,094	\$61,906
St. Croix	Alfredo Andrews Elementary School - Electrical renovations	2009 MF Bonds	\$25,000	\$0	\$25,000
St. Croix	Alfredo Andrews Elementary School - Plumbing and restroom repairs	2009 MF Bonds	\$50,000	\$0	\$50,000
St. Croix	John H. Woodson Jr. High School - Parking lot renovations and lighting	2009 MF Bonds	\$7,000	\$0	\$7,000
St. Croix	John H. Woodson Jr. High School - Restroom & changing room modular installation	2009 MF Bonds	\$60,000	\$11,250	\$48,750
St. Croix	St. Croix Educational Complex - Library A/C repair	2009 MF Bonds	\$45,000	\$0	\$45,000
St. Croix	St. Croix Educational Complex - Library ceiling renovations	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Croix	St. Croix Educational Complex - Cistern cleaning and sealing	2009 MF Bonds	\$50,000	\$9,750	\$40,250
St. Croix	St. Croix Educational Complex - Removal and replacement of lockers	2009 MF Bonds	\$20,000	\$0	\$20,000

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Croix	Ricardo Richards Elementary School - Kitchen floor tile replacement	2009 MF Bonds	\$8,000	\$0	\$8,000
St. Croix	Ricardo Richards Elementary School - Cafeteria A/C repair	2009 MF Bonds	\$45,000	\$34,000	\$11,000
St. Croix	Pearl B. Larsen Elementary School - Building 5 - Two classrooms damaged panel building walls and roof removal, replacement, and interior renovations	2009 MF Bonds	\$85,000	\$0	\$85,000
St. Croix	Major Maintenance (Act 8193)	2009 MF Bonds	\$80,024	\$52,714	\$27,310
St. Croix	St. Croix Educational Complex - Roof repairs	2009 MF Bonds	\$28,000	\$0	\$28,000
St. Croix	St. Croix Educational Complex - Roll up doors repairs	2009 MF Bonds	\$30,000	\$0	\$30,000
St. Croix	St. Croix Educational Complex (C-Tex) - Library A/C repair	2009 MF Bonds	\$45,000	\$0	\$45,000
St. Croix	Eulalie Rivera Elementary School - Cafeteria roof leak repair	2009 MF Bonds	\$8,000	\$0	\$8,000
St. Croix	Eulalie Rivera Elementary School - Grade and prepare the baseball field	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Croix	Eulalie Rivera Elementary School - Restroom modular installation	2009 MF Bonds	\$50,000	\$0	\$50,000
St. Croix	Eulalie Rivera Elementary School - New bus shed, walkway and drop off	2009 MF Bonds	\$60,000	\$0	\$60,000
St. Croix	Pearl B. Larsen Elementary School - Restroom modular installation	2009 MF Bonds	\$50,000	\$11,250	\$38,750
St. Croix	Arthur A. Richards Jr. High and Alexander Henderson Elementary Schools - Cistern cleaning and pump room reconstruction	2009 MF Bonds	\$130,000	\$0	\$130,000
St. Croix	Juanita Gardine Elementary School - Roof leak repair	2009 MF Bonds	\$20,000	\$0	\$20,000
St. Croix	Alternative Education Program Dunbavin - Roof repair / replacement bldg. 1 Alt. Ed.	2009 MF Bonds	\$80,000	\$22,180	\$57,820
St. Croix	Alternative Education Program Dunbavin - Roof repair / student services building	2009 MF Bonds	\$50,000	\$0	\$50,000
St. Croix	St. Croix School Lunch Warehouse - Electrical repair	2009 MF Bonds	\$9,000	\$0	\$9,000
St. Croix	St. Croix School Lunch Warehouse - A/C installation	2009 MF Bonds	\$12,000	\$11,071	\$929
St. Croix	Major Maintenance (Act 8193)	2012 GRT Bonds	\$218,648	\$71,439	\$147,210
St. Croix	Ricardo Richards Elementary School - Playground removal / replacement	2012 GRT Bonds	\$60,000	\$0	\$60,000
St. Croix	Ricardo Richards Elementary School - Restroom repairs	2012 GRT Bonds	\$40,000	\$0	\$40,000
St. Croix	Central High School - Roof leak repairs	2012 GRT Bonds	\$80,000	\$64,698	\$15,302
St. Croix	Central High School - Modular Library installation	2012 GRT Bonds	\$95,658	\$58,770	\$36,888
St. Croix	St. Croix Educational Complex - Band room	2012 GRT Bonds	\$55,100	\$0	\$55,100
St. Croix	St. Croix Educational Complex - Track and Field	2012 GRT Bonds	\$1,763,179	\$1,735,219	\$27,960
St. Croix	St. Croix Procurement Warehouse - Repair / renovation - Phase II	2012 GRT Bonds	\$160,000	\$152,869	\$7,131
St. Croix	St. Croix Procurement Warehouse - Fixed assets modular installation	2012 GRT Bonds	\$90,000	\$12,924	\$77,076
St. Croix	Anguilla Landfill Partial Closure & Expansion	CDBG-DR	\$51,385,606	\$0	\$51,385,606
St. Croix	WAPA Generation Project - Richmond	CDBG-DR or EPSEI	\$40,025,000	\$0	\$40,025,000
St. Croix	Caribbean Centers for Boys & Girls	CDBG-DR	\$200,000	\$0	\$200,000
St. Croix	UVI Multipurpose Center	CDBG-MIT	\$30,000,000	\$0	\$30,000,000
St. Croix	Schooner Bay Dredging	CDBG-MIT	\$10,000,000	\$0	\$10,000,000
St. Croix	Gap Financing - Economic Development (RT PARK)	CDBG-MIT	\$25,000,000	\$0	\$25,000,000
St. Croix	Kronegade Inn-Emergency Housing - construction nov 22	CDBG-DR	\$2,603,328	\$0	\$2,603,328
St. Croix	Emergency Housing - STT/ Taarneberg - Construction	CDBG-DR	\$4,373,328	\$0	\$4,373,328

Island Name	Project Name	Funding Source	Budgeted Amount	(Expenditures) Project to Date	Remaining Balance
St. Croix	Campo Rico - Buildings and Equipment	FEMA	\$462,775	\$22,275	\$440,500
St. Croix	Anna's Hope (Internal/External) Buildings and Equipment	FEMA	\$1,950,000	\$15,062	\$1,934,938
St. Croix	Estate Profit Building D	FEMA	\$124,187	\$4,490	\$119,697
St. Croix	Frits Lawaetz	FEMA	\$2,324,539	\$0	\$2,324,539
St. Croix	Profit Hills/ Bethlehem Village	FEMA	\$1,548,729	\$0	\$1,548,729
ST. Croix	Curriculum Center Modular Office Installation on St. Croix	2012 GTR Bonds	\$120,000	\$56,195	\$63,805
ST. Croix	Intercom and PA system repairs and expansion for various schools on St. Croix	2012 GRT Bonds	\$120,000	\$19,524	\$100,475
St. Croix	Major Maintenance Act 8193	2009 MF Bonds	\$300,000	\$0	\$300,000
St. Croix	St. Croix Procurement Warehouse Repair/Renovation Phase II	2012 GTR Bonds	\$218,048	\$41,517	\$177,131
St. Croix	St. Croix Education Complex C -TEC-- Roll up doors repairs	2009 MF Bonds	\$160,000	\$0	\$160,000
St. Croix	Juanita Gardine Elementary School -Auditorium AC	2009 MF Bonds	\$30,000	\$0	\$300,000
St. Croix	Claude O Markoe Elementary School- Recreational Equipment	DOE Funding	\$60,000	\$0	\$600,000
St. Croix	School Lunch Warehouse- AC Installation	2009 MF Bonds	\$25,000	\$0	\$25,000
St. Croix	School Lunch Warehouse- Electrical repair	2009 MF Bonds	\$12,000	\$10,571	\$1,248
			<b>\$717,944,609</b>	<b>\$104,520,329</b>	<b>\$614,234,698</b>



**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

An Act appropriating money for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

Proposed by the Governor

Be it enacted by the Legislature of the Virgin Islands:

Section 1. The sums listed herein, or so much thereof as shall be sufficient to accomplish the purposes specified are set forth and are appropriated and authorized to be paid from any funds in the General Fund of the Treasury of the Virgin Islands, which shall be available for Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	FY 2024	FY 2025
<b>A. 110 DEPARTMENT OF JUSTICE</b>		
PERSONNEL SERVICES	10,946,831	10,946,831
FRINGE BENEFITS	4,106,199	4,147,623
SUPPLIES	319,116	326,527
OTHER SERVICES AND CHARGES	3,480,848	2,942,488
UTILITIES	298,116	455,128
M1143 CONTRIBUTION TO LEGAL DEFENSE FUND	70,000	70,000
M1366 JUDGEMENTS-LESS \$6,000	100,000	100,000
MIS06 WITNESS PROTECTION PROGRAM	150,000	150,000
MIS07 JUDGEMENTS-LESS \$25,000	350,000	350,000
M8022 JUDGEMENTS-EXCESS \$25,000	115,000	115,000
<b>TOTAL 110 DEPARTMENT OF JUSTICE</b>	<b>19,936,111</b>	<b>19,603,597</b>
<b>B. 150 BUREAU OF CORRECTION</b>		
PERSONNEL SERVICES	15,320,252	15,320,252
FRINGE BENEFITS	6,842,051	6,892,529
SUPPLIES	3,683,000	3,783,000
OTHER SERVICES AND CHARGES	10,163,390	10,012,912
UTILITIES	400,000	400,000
CAPITAL OUTLAY	1,000,000	1,000,000
<b>TOTAL 150 BUREAU OF CORRECTIONS</b>	<b>37,408,693</b>	<b>37,408,693</b>
<b>C. 200 OFFICE OF THE GOVERNOR</b>		
OPERATING EXPENSES	10,440,023	10,435,786
M22A1 MISC HEALTH INFORMATION EXCHANGE	250,000	250,000
M1113 EMANCIPATION DAY ACTIVITIES	10,000	10,000
M1913 PR/VI FRIENDSHIP DAY STX	25,000	25,000
M1914 PR/VI FRIENDSHIP DAY STT	50,000	50,000
M2004 VI COMMISSION ON STATUS	75,000	75,000
M7029 GOVT ACCESS CHANNEL	150,000	150,000
M8004 BVI/VI FRIENDSHIP DAY	75,000	75,000
M2214 OFFICE OF GUN VIOLENCE	225,000	225,000
M2228 VIRTUAL INFORMATION SYSTEM	275,000	275,000
<b>TOTAL 200 OFFICE OF THE GOVERNOR</b>	<b>11,575,023</b>	<b>11,570,786</b>
<b>D. 210 OFFICE OF MANAGEMENT &amp; BUDGET</b>		
PERSONNEL SERVICES	3,102,280	3,137,279
FRINGE BENEFITS	1,380,897	1,396,185
SUPPLIES	139,419	139,419
OTHER SERVICES AND CHARGES	1,497,000	1,497,000
UTILITIES	75,000	75,000
M2109 GVI FELLOWS PROGRAM	2,602,512	2,609,111
<b>TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET</b>	<b>8,797,109</b>	<b>8,853,993</b>



	FY 2024	FY 2025
<b>E. 220 DIVISION OF PERSONNEL</b>		
PERSONNEL SERVICES	2,851,311	2,851,311
FRINGE BENEFITS	1,306,584	1,322,446
SUPPLIES	85,000	85,000
OTHER SERVICES AND CHARGES	833,676	814,390
UTILITIES	50,000	50,000
CAPITAL OUTLAY	25,000	25,000
M21A8 DOP HEALTH INSURANCE INCREASE	6,878,293	6,881,717
M0081 HEALTH INSURANCE RETIREES	38,210,672	38,210,672
M1106 DOP GVI EMPLOYEE RECOGNITION	80,000	80,000
M1434 DOP CERTIFIED PUBLIC MANAGER	75,000	75,000
M1608 DOP HEALTH INSURANCE CONSULTANTS	285,000	285,000
M9017 CONTR HEALTH INS. BOARD	275,000	275,000
<b>TOTAL 220 DIVISION OF PERSONNEL</b>	<b>50,955,535</b>	<b>50,955,536</b>
<b>F. 221 OFFICE OF COLLECTIVE BARGAINING</b>		
PERSONNEL SERVICES	740,766	740,766
FRINGE BENEFITS	316,076	319,621
SUPPLIES	45,000	45,000
OTHER SERVICES AND CHARGES	192,500	192,500
UTILITIES	13,000	13,000
CAPITAL OUTLAY	68,222	64,937
<b>TOTAL 221 OFFICE OF COLLECTIVE BARGAINING</b>	<b>1,375,564</b>	<b>1,375,824</b>
<b>G. 230 VITEMA</b>		
PERSONNEL SERVICES	3,123,895	3,123,895
FRINGE BENEFITS	1,523,664	1,541,791
SUPPLIES	412,043	393,916
OTHER SERVICES AND CHARGES	636,892	636,892
UTILITIES	413,231	413,231
M2010 VITEMA GENERATOR AGREEMENT	75,000	75,000
M0011 DISASTER CONTINGENCY.	175,000	175,000
<b>TOTAL 230 VITEMA</b>	<b>6,359,725</b>	<b>6,359,725</b>
<b>H. 240 VI FIRE &amp; EMERGENCY MEDICAL SERVICES</b>		
PERSONNEL SERVICES	22,405,737	22,405,737
FRINGE BENEFITS	9,967,741	10,078,560
OTHER SERVICES AND CHARGES	501,251	501,251
UTILITIES	393,077	393,077
MM031 JUNIOR FIREFIGHTERS	50,000	50,000
M1202 AMBULANCE CONTRACT	166,000	166,000
<b>TOTAL 240 VI FIRE &amp; EMERGENCY MEDICAL SERVICES</b>	<b>33,483,806</b>	<b>33,594,625</b>
<b>I. 260 BUREAU OF INFORMATION TECHNOLOGY</b>		
PERSONNEL SERVICES	1,849,821	1,841,821
FRINGE BENEFITS	806,744	808,892
SUPPLIES	107,000	138,600
OTHER SERVICES AND CHARGES	537,268	539,521
UTILITIES	250,000	250,000
M1162 BIT MAINT. IT INFRASTRUCTURE	4,219,732	4,191,732
M2012 BIT MICROSOFT AGREEMENT & SUPPORT	4,190,688	4,190,688
M3103 BIT LICENSE FEES GOVT WIDE NETWORK	871,885	871,884
<b>TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY</b>	<b>12,833,138</b>	<b>12,833,138</b>

	FY 2024	FY 2025
<b>J. 270 VIRGIN ISLANDS ENERGY OFFICE</b>		
PERSONNEL SERVICES	841,407	841,407
FRINGE BENEFITS	382,633	386,786
SUPPLIES	22,100	22,100
OTHER SERVICES AND CHARGES	307,982	303,829
UTILITIES	14,000	14,000
<b>TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE</b>	<b>1,568,122</b>	<b>1,568,122</b>
<b>K. 280 OFFICE OF THE ADJUTANT GENERAL</b>		
PERSONNEL SERVICES	445,821	445,821
FRINGE BENEFITS	217,931	219,851
SUPPLIES	124,450	124,450
OTHER SERVICES AND CHARGES	425,818	425,818
UTILITIES	220,000	220,000
CAPITAL OUTLAYS	180,346	175,177
M1917 ABOUT FACE & FORWARD MARCH PROGRAM	1,042,519	1,045,770
M2121 NATIONAL GUARD PENSION FUND	60,000	60,000
<b>TOTAL 280 OFFICE OF THE ADJUTANT GENERAL</b>	<b>2,716,886</b>	<b>2,716,886</b>
<b>L. 290 OFFICE OF VETERANS AFFAIRS</b>		
PERSONNEL SERVICES	312,783	312,783
FRINGE BENEFITS	148,008	149,831
SUPPLIES	56,425	56,425
OTHER SERVICES AND CHARGES	188,174	186,351
UTILITIES	15,000	15,000
CAPITAL OUTLAYS	10,000	10,000
M1281 VET MEDICAL & BURIAL EXP	450,000	450,000
<b>TOTAL 290 OFFICE OF VETERANS AFFAIRS</b>	<b>1,180,390</b>	<b>1,180,390</b>
<b>M. 300 OFFICE OF THE LIEUTENANT GOVERNOR</b>		
PERSONNEL SERVICES	5,047,234	5,047,234
FRINGE BENEFITS	2,546,849	2,579,311
<b>TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR</b>	<b>7,594,083</b>	<b>7,626,546</b>
<b>N. 340 BUREAU OF INTERNAL REVENUE</b>		
PERSONNEL SERVICES	6,628,998	6,628,998
FRINGE BENEFITS	3,618,685	3,668,381
SUPPLIES	321,200	321,200
OTHER SERVICES AND CHARGES	2,679,430	2,702,275
UTILITIES	380,000	380,000
CAPITAL OUTLAYS	190,000	-
<b>TOTAL 340 BUREAU OF INTERNAL REVENUE</b>	<b>13,818,313</b>	<b>13,700,854</b>
<b>O. 360 BUREAU OF MOTOR VEHICLES</b>		
PERSONNEL SERVICES	1,983,119	1,968,720
FRINGE BENEFITS	1,140,545	1,154,944
<b>TOTAL 360 BUREAU OF MOTOR VEHICLES</b>	<b>3,123,664</b>	<b>3,123,664</b>
<b>P. 370 DEPARTMENT OF LABOR</b>		
PERSONNEL SERVICES	3,846,467	3,846,467
FRINGE BENEFITS	1,588,538	1,591,100
SUPPLIES	446,902	441,902
OTHER SERVICES AND CHARGES	1,071,370	1,068,370
UTILITIES	222,418	222,418
CAPITAL OUTLAYS	1,008,000	1,000,000
M1467 UNEMPLOYMENT INSURANCE CONTRBUTION	2,500,000	2,500,000
M1472 INTEREST PAYMENT UNEMPLOYMENT TRUST	1,720,000	1,720,000
M1920 DOL COMPLIANCE & REPORTING	325,693	326,800
<b>TOTAL 370 DEPARTMENT OF LABOR</b>	<b>12,729,388</b>	<b>12,717,057</b>

	FY 2024	FY 2025
<b>Q. 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS</b>		
PERSONNEL SERVICES	2,883,810	2,883,810
FRINGE BENEFITS	1,417,820	1,438,279
SUPPLIES	29,600	29,600
OTHER SERVICES AND CHARGES	323,358	323,357
UTILITIES	81,000	81,000
M2225 ALCOHOLIC BEVERAGE CONTROL OFFICE	268,822	269,997
<b>TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS</b>	<b>5,004,410</b>	<b>5,026,043</b>
<b>R. 390 DEPARTMENT OF FINANCE</b>		
PERSONNEL SERVICES	3,231,263	3,231,263
FRINGE BENEFITS	1,443,587	1,462,524
SUPPLIES	280,000	280,500
OTHER SERVICES AND CHARGES	913,000	908,000
UTILITIES	380,000	380,000
CAPITAL OUTLAYS	200,000	100,000
M0401 DEPT FINANCE AUDIT SERVICES	894,040	887,106
M1002 DOF - ERP SYSTEM SOFTWARE	1,050,000	1,090,000
M1003 DOF - GASB 45	155,000	155,000
M1004 DOF- ANNUAL MAINTENANCE (IDC)	8,000	8,000
M1005 DOF - ANNUAL MAINTENANCE (IBM)	60,000	60,000
M1107 DOF - INTEREST & PENALTIES	25,000	25,000
M1108 DOF - DATA ARCHIVING, WAREHOUSE/OTHSRV	40,000	40,000
M1300 DOF TIME ATTENDANCE SOFTWARE/HARDWARE	150,000	150,000
M1338 TELECHECK LOSS PREVENTION	200,000	200,000
M2003 DOF UPGRADES, TRAINING & MAINTENANCE	820,000	820,000
M2101 PENSION FUND	45,000	45,000
M2102 ELECTED GOV'S RETIRE FUND	503,000	503,000
M2103 JUDGES PENSION FUND	721,723	721,723
M8008 DOF - AUDIT SERVICES	3,060,000	3,114,428
MIS08 DEPT. FINANCE CLAIM FUNDS	100,000	100,000
MIS09 BONDING GOV'T EMPLOYEES	125,000	125,000
<b>TOTAL 390 DEPARTMENT OF FINANCE</b>	<b>14,719,612</b>	<b>14,721,544</b>
<b>S. 400 VIRGIN ISLANDS DEPARTMENT OF EDUCATION</b>		
PERSONNEL SERVICES	108,392,059	108,392,059
FRINGE BENEFITS	53,662,420	54,304,841
SUPPLIES	1,648,000	1,408,000
OTHER SERVICES AND CHARGES	3,368,171	2,944,725
UTILITIES	5,000,000	5,000,000
M1922 DOE-IAA ATHELETIC PROGRAM-EQUAL DIVISION	100,000	100,000
M1923 DOE INTERSCHOLATICS SPORTS	125,000	125,000
M8232 DOE SCHOOL MAINTENANCE	2,000,000	2,000,000
M1111 CONT ADULT-ED SCHOLARSHIP	5,000	5,000
<b>TOTAL 400 DEPARTMENT OF EDUCATION</b>	<b>174,300,650</b>	<b>174,279,625</b>
<b>T. 500 VI POLICE DEPARTMENT</b>		
PERSONNEL SERVICES	40,666,030	40,506,257
FRINGE BENEFITS	15,412,790	15,577,413
SUPPLIES	4,102,605	4,102,605
OTHER SERVICES AND CHARGES	9,812,400	9,812,401
UTILITIES	2,111,316	2,111,316
M0561 POLICE ATHLETIC LEAGUE STT	40,000	40,000
M1151 BOVONI WEED & SEED	90,000	90,000
M1282 EXCESSIVE FORCE CONSENT DECREE	1,826,694	1,826,694
M1604 CRIME STOPPER	100,000	100,000
M3062 POLICE ATHLETIC LEAGUE STX	40,000	40,000
M7046 GROVE PLACE WEED & SEED PROGRAM	90,000	90,000
<b>TOTAL 500 VI POLICE DEPARTMENT</b>	<b>74,291,834</b>	<b>74,296,685</b>

	FY 2024	FY 2025
<b>U. 520 LAW ENFORCEMENT PLANNING COMMISSION</b>		
PERSONNEL SERVICES	457,920	460,334
FRINGE BENEFITS	208,739	211,273
SUPPLIES	8,768	7,500
OTHER SERVICES AND CHARGES	97,965	90,805
UTILITIES	15,000	15,000
<b>TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION</b>	<b>788,392</b>	<b>784,912</b>
<b>V. 600 DEPARTMENT OF PROPERTY AND PROCUREMENT</b>		
PERSONNEL SERVICES	2,773,915	2,773,915
FRINGE BENEFITS	1,302,088	1,316,939
SUPPLIES	426,940	415,154
OTHER SERVICES AND CHARGES	1,499,585	1,496,521
UTILITIES	400,000	400,000
M0004 RENEWAL INSURANCE PREMIUM	7,257,300	7,257,300
M5041 PROPERTY & PROCUREMENT APPRAISALS	100,000	100,000
<b>TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT</b>	<b>13,759,829</b>	<b>13,759,829</b>
<b>W. 610 DEPARTMENT OF PUBLIC WORKS</b>		
PERSONNEL SERVICES	7,689,153	7,689,153
FRINGE BENEFITS	3,867,222	3,912,559
SUPPLIES	1,170,500	1,170,500
OTHER SERVICES AND CHARGES	9,981,978	9,936,641
UTILITIES	896,000	896,000
CAPITAL OUTLAYS	400,000	400,000
M6021 ABANDONED VEHICLES STT	75,000	75,000
M6022 ABANDONED VEHICLES STX	75,000	75,000
M8108 INTER ISLAND SUBSIDY	200,000	200,000
M21B7 ABANDONED VEHICLES STJ	75,000	75,000
NEW WESTERN CEMETERY WALL	1,600,000	1,600,000
<b>TOTAL 610 DEPARTMENT OF PUBLIC WORKS</b>	<b>26,029,852</b>	<b>26,029,852</b>
<b>X. 700 DEPARTMENT OF HEALTH</b>		
PERSONNEL SERVICES	11,404,391	11,418,503
FRINGE BENEFITS	5,244,013	5,306,236
SUPPLIES	1,245,975	1,245,975
OTHER SERVICES AND CHARGES	6,857,181	6,828,899
M1064 HIV MEDICATION	180,000	180,000
M1309 HIV RYAN WHITE TITLE IV PROGRAM	195,000	145,000
M1924 DOH VI CENTRAL CANCER REGISTRY	47,000	47,000
M1925 DOH VITAL RECORDS INFORMATION MGMT SYSTEM	318,427	318,427
M1927 DOH SICKLE CELL	100,000	100,000
M5035 VI PERINATAL INC.	528,000	528,000
M22E7 BEHAVIORAL HEALTH MOBILE STAFF	635,880	637,828
<b>TOTAL 700 DEPARTMENT OF HEALTH</b>	<b>26,755,867</b>	<b>26,755,867</b>
<b>Y. 720 DEPARTMENT OF HUMAN SERVICES</b>		
PERSONNEL SERVICES	20,047,018	20,047,299
FRINGE BENEFITS	10,051,491	10,146,860
SUPPLIES	1,060,319	1,025,019
OTHER SERVICES AND CHARGES	37,923,782	37,351,552
UTILITIES	2,300,000	2,300,000
CAPITAL OUTLAYS	374,000	5,000
M2029 CENTENNIAL LIVING TREASURES	75,000	75,000
M7027 ENERGY CRISIS	500,000	500,000
<b>TOTAL 720 DEPARTMENT OF HUMAN SERVICES</b>	<b>72,331,610</b>	<b>71,450,730</b>

	FY 2024	FY 2025
<b>Z. 800 DEPARTMENT OF PLANNING &amp; NATURAL RESOURCES</b>		
PERSONNEL SERVICES	3,984,664	3,984,664
FRINGE BENEFITS	2,075,130	2,101,064
SUPPLIES	67,785	65,500
OTHER SERVICES AND CHARGES	692,255	687,241
UTILITIES	439,000	419,000
CAPITAL OUTLAYS	500,000	500,000
M22A2 TERRITORIAL PARKS	330,053	330,573
M21C6 HISTORIC PRESERVATION STT	100,000	100,000
M21C7 HISTORIC PRESERVATION STX	100,000	100,000
M0005 VI COUNCIL OF THE ARTS	374,437	375,542
M1336 TUTU WELL LITIGATION SITE	400,000	400,000
<b>TOTAL 800 DEPARTMENT OF PLANNING &amp; NATURAL RESOURCES</b>	<b>9,063,324</b>	<b>9,063,584</b>
<b>AA. 830 DEPARTMENT OF AGRICULTURE</b>		
PERSONNEL SERVICES	2,863,365	2,863,365
FRINGE BENEFITS	1,561,363	1,582,019
SUPPLIES	265,876	223,719
OTHER SERVICES AND CHARGES	521,788	543,288
UTILITIES	160,000	160,000
M1928 DOA CONTRIBUTION TO AGRICULTURE REVOLVING FUND (0.25%)	2,000,000	2,000,000
<b>TOTAL 830 DEPARTMENT OF AGRICULTURE</b>	<b>7,372,393</b>	<b>7,372,391</b>
<b>AB. 840 DEPARTMENT OF SPORTS, PARKS &amp; RECREATION</b>		
PERSONNEL SERVICES	5,286,222	5,286,222
FRINGE BENEFITS	3,052,033	3,093,839
SUPPLIES	323,495	323,495
OTHER SERVICES AND CHARGES	399,468	357,662
UTILITIES	923,000	923,000
M1623 YOUTH PROGRAM STT	35,000	35,000
M1624 YOUTH PROGRAM STX	35,000	35,000
M5017 SPR BOXING PROGRAM	25,000	25,000
M6040 LA LECHE LEAGUE	15,000	15,000
<b>TOTAL 840 DEPARTMENT OF SPORTS, PARKS &amp; RECREATION</b>	<b>10,094,218</b>	<b>10,094,218</b>
<b>AC. 990 MISCELLANEOUS</b>		
MIS10 OOG-OFFICE OF GOVERNOR-LEGAL SERVICES	2,007,700	2,007,700
M3110 OOG-LEGAL SERVICES CASA PROGRAM	45,000	45,000
M1280 OMB-OMB CRITICAL HIRE	1,000,000	1,000,000
M21A5 OMB-GRANT PROJECT MATCH	500,000	500,000
M1909 OMB-WAGE ADJUSTMENT	18,373,306	18,373,306
M9080 OMB-TERRITORIAL BOARD VI HOSPITAL AND HEALTH FACILITY	300,000	300,000
M6153 OMB-THIRD PARTY FIDUCIARY	2,300,000	2,300,000
M22F3 OMB-VI YOUTH ENSEMBLE	75,000	75,000
M2322 OMB-ST. THOMAS VI MARINE ADVISORY SVC YOUTH OCEAN	50,000	50,000
M2324 OMB-ST. CROIX VI MARINE ADVISORY SVC YOUTH OCEAN	50,000	50,000
MIS23 VITEMA-ST.THOMAS RESCUE	175,000	175,000
M22E5 VITEMA-ST. CROIX RESCUE	175,000	175,000
M3061 VITEMA-STJ RESCUE	65,000	65,000
NEW VITEMA EMERGENCY SHELTER	250,000	250,000
MM025 DOF-CONTR. BUDGET STABILIZATION FUND	5,000,000	5,000,000
M21A6 DOF-SINGLE PAYER UTILITY FUND	1,500,000	1,500,000
M7150 DOF-CASINO CONTROL COMMISSION	1,423,800	1,423,800
M1930 DOE-STEM SUMMER PROJECT - STX	60,000	60,000
M6092 DOE-TSWAME AFTERSCHOOL PROGRAM - CANCRYN	15,000	15,000
M22E1 DOH-NATIONAL ALLIANCE & MENTAL ILLNESS	25,000	25,000
M2341 DHS-SOFTBALL FEDERATION	50,000	50,000
M5023 DHS-CATHOLIC CHARITIES #6693	120,000	120,000
M1204 DHS-MY BROTHER'S WORKSHOP	100,000	100,000
M1208 DHS-MEN'S COALITION COUNSELING	12,500	12,500

	FY 2024	FY 2025
M6207 DHS-AMERICAN RED CROSS STT/STJ	45,000	45,000
M22E3 DHS-ALIGN COMMUNITY MENTORSHIP PROGRAM	40,000	40,000
M21C1 DHS-EAGLE NEST	40,000	40,000
M8010 DHS-CENTER FOR INDEPENDENT LIVING	100,000	100,000
M2030 DHS-VI RES CENTER DISABLE INC.	50,000	50,000
M0024 DHS-BETHLEHEM HOUSE 5855-STT	100,000	100,000
M0025 DHS-BETHLEHEM HOUSE 5855-STX	100,000	100,000
M2028 DHS-YOUTH ARISE, INC	10,000	10,000
M6259 DHS-COMMITTEE BETERMENT CARENAGE	10,000	10,000
M1908 DHS-AMERICAN CANCER SOCIETY	100,000	100,000
M22E2 DHS-VICTIM UNITED	50,000	50,000
M1030 DHS-MY BROTHERS TABLE	50,000	50,000
M2021 DHS-MISSION OUT REACH	20,000	20,000
M7039 DHS-LUTHERAN SOCIAL SERVICES	50,000	50,000
M2319 DHS CRISIS INTERVENTION FUND	1,000,000	1,000,000
M7097 DHS-THE VILLAGE PARTNERS IN RECOVERY	750,000	750,000
M0032 DHS-WOMEN'S RESOURCE CENTER	150,000	150,000
M0035 DHS-STX WOMEN'S COALITION '91	150,000	150,000
M1313 DHS-ST. JOHN COM FOUND - STJ DIAL - A- RIDE	60,000	60,000
M6140 DHS-10,000 HELPERS	50,000	50,000
MM004 DHS-PROJECT PROMISE	7,500	7,500
M8154 DPNR-GENTLEMEN OF JONES	25,000	25,000
M3056 DOA-HUMANE SOCIETY STT	175,000	175,000
M1306 DOA-STX ANIMAL WELFARE CENTER	175,000	175,000
MM032 DOA-INDUSTRIAL HEMP COMMISSION	300,000	300,000
M1305 DOA-ST JOHN ANIMAL CARE CENTER	50,000	50,000
M1709 DSPR-BOY SCOUTS OF THE VI STX	25,000	25,000
M7128 DSPR-BOYS & GIRLS CLUB	150,000	150,000
M22F7 DSPR-CRUZAN DANCE COMPANY	10,000	10,000
M1910 DSPR- WE DEH YAH	10,000	10,000
M1370 DSPR-S.P.A.R.K.S	15,000	15,000
M7014 DSPR-HPR- STT/J SWIMMING ASSOCIATION	55,000	55,000
M1371 DSPR-TRACK & FIELD FEDERATION	100,000	100,000
M1905 DSPR-POSITIVE GUIDANCE	25,000	25,000
M1225 DSPR-AMERICAN LEGION POST 90	14,000	14,000
M1229 DSPR-AMERICAN LEGION POST 102	14,000	14,000
M2335 DSPR-AMERICAN LEGION POST 131-VIGO SEWER	14,000	14,000
M1226 DSPR-AMERICAN LEGION POST 133	14,000	14,000
M1227 DSPR-AMERICAN LEGION POST 85	14,000	14,000
M1907 DSPR-CHOICES BASKETBALL, INC	25,000	25,000
M3005 DSPR-STT ZERO TOLERANCE BASEBALL	25,000	25,000
M2009 DSPR-ALLIANCE YOUTH GROUP	25,000	25,000
M7136 DSPR-WEST STAR STEEL ORCHESTRA	6,000	6,000
M21N4 DSPR-NUFF RESPECT BASKETBALL YOUTH CLUB	10,000	10,000
M2338 DSPR-DORCAS STX	7,500	7,500
M2339 DSPR-DORCAS STT	7,500	7,500
M22G2 DSPR-CALYPSO INC.	5,000	5,000
M2342 DSPR-NEW DAY CARE & WORKSHOP	10,000	10,000
M9067 DSPR-ESTATE PROJECT-THREE KINGS CELEBRATION	20,000	20,000
M2340 DSPR-COMMITTEE MUSIC INC	10,000	10,000
M22E8 DSPR-BOYS AND GIRLS CLUB VI	150,000	150,000
M2336 DSPR-TRIPLE H RANCH INC	10,000	10,000
M3012 DSPR-USVI BASKETBALL FEDERATION	100,000	100,000
M7016 DSPR-PAN DRAGONS	10,000	10,000
M2345 DSPR-ENTRE EL PUEBLO	7,500	7,500
M4012 DSPR-V.I. OLYMPIC COMMITTEE	300,000	300,000
M7020 DSPR-ELMO PLASKETT LEAGUE WEST	50,000	50,000
M1903 DSPR-V.I. VOLLEYBALL FEDERATION	50,000	50,000
M2328 UVI-TUITION SUBSIDY	3,000,000	3,000,000
M2327 UVI-MEDICAL DEBT SERVICE	1,000,000	1,000,000
M2031 DOT-CRUCIAN HERITAGE/NATURE	30,000	30,000
M2243 DOP-RETROACTIVE WAGES EMPLOYEES/RETIRES	25,000,000	25,000,000

	FY 2024	FY 2025
M2334 PUBLIC FINANCE AUTHORITY.	5,000,000	5,000,000
MI670 GRANT VI HOUSING FINANCE AUTHORITY	2,000,000	2,000,000
MIS15 VI PUBLIC BROADCASTING SYSTEM	4,431,902	4,431,902
M3054 FREDERICKSTED HEALTH INC	2,700,000	2,700,000
M3053 EAST END HEALTH CLINIC	2,100,000	2,100,000
M2118 V.I. ECONOMIC DEVELOPMENT AUTHORITY	6,613,000	6,613,000
M2330 STX CAPITAL IMPROVEMENT	2,000,000	2,000,000
M2331 STT CAPITAL IMPROVEMENT	1,500,000	1,500,000
M22A3 OFFICE OF DISASTER RECOVERY	2,000,000	2,000,000
<b>TOTAL 990 MISCELLANEOUS</b>	<b>95,993,208</b>	<b>95,993,208</b>
<b>TOTAL GENERAL FUND - LAPSING</b>	<b>755,960,748</b>	<b>754,817,922</b>

AD. **GENERAL FUND -NL**

M1244 TERRITORIAL SCHOLARSHIP	1,192,416	1,192,416
M1240 MORRIS F. DECASTRO SCHOLARSHIP	90,000	90,000
M1247 EARLY ADMISSION SCHOLARSHIP	30,000	30,000
M1243 KENNETH HARRIGAN SCHOLARSHIP	28,000	28,000
M1214 VALEDICTORIAN SCHOLARSHIP	25,500	25,500
M1215 SALUTATORIAN SCHOLARSHIP	17,000	17,000
M1242 CAROLINE ADAMS SCHOLARSHIP	16,000	16,000
M1213 LEW MUCKLE SCHOLARSHIP	12,000	12,000
M1246 TERRENCE TODMAN SCHOLARSHIP	10,000	10,000
M1236 HILDA BASTIN SCHOLARSHIP	10,000	10,000
M1245 RUTH THOMAS SCHOLARSHIP	10,000	10,000
M1224 AMADEO FRANCIS SCHOLARSHIP	10,000	10,000
M2206 STENOGRAPHER SCHOLARSHIP	10,000	10,000
M1223 EVADNEY PETERSEN SCHOLARSHIP	10,000	10,000
M1212 EDWARD W. BLYDEN SCHOLARSHIP	10,000	10,000
M1390 TREVOR NICHOLAS FRIDAY SCHOLARSHIP	10,000	10,000
M1235 WIM HODGE SCHOLARSHIP	10,000	10,000
M1218 D. HAMILTON JACKSON SCHOLARSHIP	8,000	8,000
M1248 MUSIC STT SCHOLARSHIP	8,000	8,000
M1249 MUSIC STC SCHOLARSHIP	8,000	8,000
M1222 CLAUDEO. MARKOE SCHOLARSHIP	8,000	8,000
M1221 RICHARD CALLWOOD SCHOLARSHIP	6,250	6,250
M1241 WILBURN SMITH SCHOLARSHIP	4,000	4,000
M1216 EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000	4,000
M1237 MURIEL NEWTON SCHOLARSHIP	3,000	3,000
M1217 ANN SCHRADER SCHOLARSHIP	2,400	2,400
M1239 VI NATIONAL GUARD SCHOLARSHIP	2,000	2,000
M1238 GENE CERGE SCHOLARSHIP	1,000	1,000
<b>TOTAL GENERAL FUND-NL</b>	<b>1,555,566</b>	<b>1,555,566</b>

<b>TOTAL GENERAL FUND LAPSING/NON LAPSING</b>	<b>853,509,522</b>	<b>852,366,696</b>
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**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate monies for the operation of the Judicial Branch of the Government of the Virgin Islands, the Judicial Council and the Office of the Territorial Public Defender during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

**Section 1.** There is appropriated from the General Fund the sum of **\$46,002,840** and **\$46,006,762** to the following entities for operating expenses for the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Judicial Council	\$ 130,620	\$ 134,542
Supreme Court	\$ 40,500,000	\$ 40,500,000
Office of the Territorial Public Defender	\$ 5,372,220	\$ 5,372,220
<b>TOTAL</b>	<b>\$ 46,002,840</b>	<b>\$ 46,006,762</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

**Section 1.** There is appropriated from the General Fund the sum of **\$23,605,000** to the Legislature of the Virgin Islands for operating expenses for the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Legislature of the Virgin Islands	\$ 23,400,000	\$ 23,400,000
Mandate Observance/Events	\$ 75,000	\$ 75,000
Insurance	\$ 40,000	\$ 40,000
Training	\$ 50,000	\$ 50,000
Youth Advisory Council	\$ 15,000	\$ 15,000
Comm. Uniform State Laws	\$ 25,000	\$ 25,000
<b>TOTAL</b>	<b>\$ 23,605,000</b>	<b>\$ 23,605,000</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate monies for the operation of the Government of the Virgin Islands during the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

**Section 1.** There is appropriated from the General Fund the sum of **\$2,529,392** to VI Election System for operating expenses and any other related costs of the during the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

**Section 2.** The sum of **\$218,486** is appropriated from the General Fund of the Treasury of the Virgin Islands during Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025, to the Virgin Islands Board of Elections for operating and any other related costs.

	<b>FY2024</b>	<b>FY 2025</b>
VI Election System	\$ 2,529,392	\$ 2,529,392
Board of Elections	\$ 218,486	\$ 218,486
<b>TOTAL</b>	<b>\$ 2,747,878</b>	<b>\$ 2,747,878</b>



**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate the sum of **\$2,387,697** and **\$2,392,152** from the General Fund for the operation of the Virgin Islands Board of Education during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

Proposed By: The Governor

Be it enacted by the Legislature of the Virgin Islands:

	<b>FY2024</b>	<b>FY 2025</b>
Board of Education	\$ 2,387,697	\$ 2,392,152
<b>TOTAL</b>	<b>\$ 2,387,697</b>	<b>\$ 2,392,152</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate the sum of **\$734,681** from the General Fund for the operation of the Virgin Islands Career and Technical Education Board during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Career and Tech. Educational Board	\$ 679,681	\$ 679,681
DOE James A Petersen Scholarship	\$ 20,000	\$ 20,000
DOE Albert Ragster Scholarship	\$ 35,000	\$ 35,000
<b>TOTAL</b>	<b>\$ 734,681</b>	<b>\$ 734,681</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States  
Regular Session 2023

To appropriate the sum of **\$2,727,380** and **\$2,728,159** from the General Fund for the operation of the Virgin Islands Office of the Inspector General during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
VI Inspector General	\$ 2,727,380	\$ 2,728,159
<b>TOTAL</b>	<b>\$ 2,727,380</b>	<b>\$ 2,728,159</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States

Regular Session 2023

To appropriate the sum of **\$35,000,000** from the General Fund for the operation of the Virgin Islands Waste Management Authority during the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
VI Waste Management	\$ 35,000,000	\$ 35,000,000
<b>TOTAL</b>	<b>\$ 35,000,000</b>	<b>\$ 35,000,000</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of United States  
Regular Session 2023

To appropriate the sum of **\$30,250,000** and **\$ 28,750,000** from the General Fund for the operation of the Schneider Regional Medical Center and the Governor Juan F. Luis Hospital and Medical Center during the Fiscal Year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Schneider Regional Medical Center	\$ 30,250,000	\$ 30,250,000
Juan F. Luis Hospital	\$ 28,750,000	\$ 28,750,000
<b>TOTAL</b>	<b>\$ 59,000,000</b>	<b>\$ 59,000,000</b>

**Bill No. 35-**

Notwithstanding any other law to the contrary, there is appropriated from the General Fund of the Virgin Islands the sums of **\$1,496,909** to the Public Employees Relations Board and **\$188,899** to the Labor Management Committee for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Public Employees Relations Board	\$ 1,496,909	\$ 1,496,909
Labor Management Committee	\$ 188,899	\$ 188,899
<b>TOTAL</b>	<b>\$ 1,685,808</b>	<b>\$ 1,685,808</b>

**Bill No. 35-**

There is appropriated from the Business and Commercial Property Revolving Fund **\$4,839,129** and **\$4,839,130** to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Department of Property and Procurement	\$ 4,839,129	\$ 4,839,130
<b>TOTAL</b>	<b>\$ 4,839,129</b>	<b>\$ 4,839,130</b>

**Bill No. 35-**

There is appropriated from the Government Insurance Fund **\$2,991,196** and **\$2,814,860** to the following departments for the Office of the Custodian, the Division of Occupational Safety and Health and the Division of Worker's Compensation during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Department of Labor	\$ 1,904,464	\$ 1,904,464
Department of Finance	\$ 1,086,732	\$ 910,396
<b>TOTAL</b>	<b>\$ 2,991,196</b>	<b>\$ 2,814,860</b>

**Bill No. 35-**

There is appropriated from the Tourism Advertising Revolving Fund **\$38,026,030** and **\$39,526,026** to the following departments for festival clean-up activities, economic studies, interscholastic competitions, agricultural expenses, sports and tourism promotions during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025. Such sums remain available until expended.

	<b>FY2024</b>	<b>FY 2025</b>
V.I. Waste Management Authority	\$ 300,000	\$ 300,000
Office of the Governor	\$ 300,000	\$ 300,000
Department of Education	\$ 500,000	\$ 500,000
V.I. Police Department	\$ 850,000	\$ 850,000
Department of Public Works	\$ 300,000	\$ 300,000
Department of Agriculture	\$ 1,000,000	\$ 1,000,000
Department of Sports, Parks and	\$ 500,000	\$ 500,000
Department of Tourism	\$ 34,276,030	\$ 35,776,026
<b>TOTAL</b>	<b>\$ 38,026,030</b>	<b>\$ 39,526,026</b>

**Bill No. 35-**

There is appropriated **\$2,930,867** and **\$2,930,867** from the Indirect Cost Fund to the following departments during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Office of Management and Budget	\$ 2,106,500	\$ 2,106,500
Division of Personnel	\$ 530,867	\$ 530,867
Department of Finance	\$ 108,500	\$ 108,500
Department of Property and Procurement	\$ 185,000	\$ 185,000
<b>TOTAL</b>	<b>\$ 2,930,867</b>	<b>\$ 2,930,867</b>

**Bill No. 35-**

Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated

**\$6,000,000** from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles and the General Fund during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Bureau of Motor Vehicles	\$ 1,000,000	\$ 1,000,000
Contribution to the General Fund	\$ 5,000,000	\$ 5,000,000
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

**Bill No. 35-**

There is appropriated **\$2,104,325** and **\$2,043,088** from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Public Services Commission	\$ 2,104,325	\$ 2,043,088
<b>TOTAL</b>	<b>\$ 2,104,325</b>	<b>\$ 2,043,088</b>

**Bill No. 35-**

There is appropriated **\$1,017,776** from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
V.I. Taxicab Commission	\$ 1,017,776	\$ 1,017,776
<b>TOTAL</b>	<b>\$ 1,017,776</b>	<b>\$ 1,017,776</b>

**Bill No. 35-**

There is appropriated **\$1,000,000** from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
V.I. Waste Management Authority	\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**Bill No. 35-**

There is appropriated **\$1,976,755** from the Health Revolving Fund to the Department of Health for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025. Such sum shall remain available until expended.

	<b>FY2024</b>	<b>FY 2025</b>
Department of Health	\$ 1,976,755	\$ 1,976,755
<b>TOTAL</b>	<b>\$ 1,976,755</b>	<b>\$ 1,976,755</b>

**Bill No. 35-**

An Act providing an appropriation for the sum of \$2,100,000 from the Health Revolving Fund as a contribution to the Fire and Emergency Medical Services Fund for the fiscal year October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Health Revolving Fund	\$ 2,100,000	\$ 2,100,000
<b>TOTAL</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

**Bill No. 35-**

There is appropriated **\$2,100,000** from the Virgin Islands Fire and Emergency Medical Service Fund to the Virgin Islands Fire and Emergency Medical Services for operating expenses during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025. Such sum shall remain available until expended.

	<b>FY2024</b>	<b>FY 2025</b>
Virgin Islands Fire and Emergency Medical Services	\$ 2,100,000	\$ 2,100,000
<b>TOTAL</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>

**Bill No. 35-**

There is appropriated **\$900,000** from the V.I. Lottery to the General Fund during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Contribution to the General Fund	\$ 900,000	\$ 900,000
<b>TOTAL</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

**Bill No. 35-**

There is appropriated **\$8,500,000** from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025.

	<b>FY2024</b>	<b>FY 2025</b>
Contribution to the General Fund	\$ 8,500,000	\$ 8,500,000
<b>TOTAL</b>	<b>\$ 8,500,000</b>	<b>\$ 8,500,000</b>

**Bill No. 35-**

Thirty-Fifth Legislature of the Virgin Islands of the United States regular session 2023 to appropriate monies for salaries and expenses of the University of the Virgin Islands for the fiscal years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025 and for other purposes.

Proposed by: **The Governor**

Be it enacted by the Legislature of the Virgin Islands:

**Section 1.** The sum of **\$27,805,458** 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, for the purposes named in this section in accordance with Title 17, Chapter 33 and 35, Virgin Islands Code.

	<b>FY2024</b>	<b>FY 2025</b>
	\$ 27,805,458	\$ 27,805,458

**(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 of the University campus and its buldings and other appurtenances; contracted outside services, such as legal, architectural, auditing and printing servies; and payment of any other legitimate expense of the University, including principal and interest of bonds and notes.

**(B)** For incidental expenses including travel expense and per diem of the 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 conferences 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 subsection (a) and (b) of Section 1 of the Act. The Board of Trustees shall 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 governement agencies and to utilize such gifts, grants and loan for the purpose specified by the donor or lender.

<b>Section 3.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$2,808,059</b> to the University of the Virgin Islands for the payment of debt services cost of the University of the Virgin Islands.	\$	2,808,059	\$ 2,808,059
<b>Section 4.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$300,000</b> to the University of the Virgin Islands to provide matching grants for the Small Business Development Center pursuant to Title 17, Virgin Islands Code, Chapter 33, section 474.	\$	300,000	\$ 300,000
<b>Section 5.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years Ending September 30, 2024 and September 30, 2025, the sum of <b>\$100,000</b> to the University of the Virgin Islands for senior citizens tuition pursuant, Title 17, Chapter 33, section 475, Virgin Islands Code.	\$	100,000	\$ 100,000
<b>Section 6.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$150,000</b> to the University of the Virgin Islands for Valedictorian and Salutatorian Scholarships, pursuant to Title 17, Chapter 33, section 476, Virgins Islads Code.	\$	150,000	\$ 150,000
<b>Section 7.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$100,000</b> to the Center for Excellence in Leadership and Learning (CELL) program for use of Vocational Education Programs.	\$	100,000	\$ 100,000
<b>Section 8.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$200,000</b> to the University of the Virgin Islands for the Green Technology program pursuant to Act No. 7222.	\$	200,000	\$ 200,000
<b>Section 9.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2024, and September 30, 2025, the sum of <b>\$355,901</b> to the University of the Virgin Islands to be used exclusively for the University Bound program, formerly referred to as the Upward Bound Program.	\$	355,901	\$ 355,901
<b>Section 10.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$100,000</b> to the University of the Virgin Islands for the Senior Reserve Officers' Training Corps (SROTC) program.	\$	100,000	\$ 100,000
<b>Section 11.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 September 30, 2025, the sum of <b>\$300,000</b> to the University of the Virgin Islands for Virgin Islands Academic and Cultural Awards Endowment.	\$	300,000	\$ 300,000
<b>Section 12.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$80,000</b> to the University of the Virgin Islands for the Social Work Program Accreditation.	\$	80,000	\$ 80,000
<b>Section 13.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years ending September 30, 2024 and September 30, 2025, the sum of <b>\$100,000</b> to the University of the Virgin Islands for the John Brewers Beach maintenance and security.	\$	100,000	\$ 100,000
<b>Section 14.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024, and September 30, 2025, the sum of <b>\$400,000</b> to the University of the Virgin Islands for the Bachelor of Science in Nursing - St. Croix Campus.	\$	400,000	\$ 400,000
<b>Section 15.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years ending September 30, 2024 and September 30, 2025, the sum of <b>\$150,470</b> to the University of the Virgin Islands for the Virgin Islands Caribbean Culture Center.	\$	150,470	\$ 150,470
<b>Section 16.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$459,345</b> to the University of the Virgin Islands for the Hospitality and Tourism Program.	\$	459,345	\$ 459,345
<b>Section 17.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$989,912</b> to the University of the Virgin Islands for the Agricultural Science and Aquaculture Program.	\$	989,912	\$ 989,912
<b>Section 18.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$615,502</b> to the University of the Virgin Islands for the Master's Program in Social Work on Albert A. Sheen Campus.	\$	615,502	\$ 615,502
<b>Section 19.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years ending September 30, 2024 and September 30, 2025, the sum of <b>\$115,000</b> to the University of the Virgin Islands for the Summer Bridge Program.	\$	115,000	\$ 115,000

<b>Section 20.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years ending September 30, 2024 and September 30, 2025, the sum of <b>\$110,000</b> to the University of the Virgin Islands for Labor Force Scholarship.	\$	110,000	\$	110,000
<b>Section 21.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum of <b>\$150,000</b> to the University of the Virgin Islands for Congressional Scholarship Program.	\$	150,000	\$	150,000
<b>Section 22.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal Years ending September 30, 2024 and September 30, 2025, the sum of <b>\$250,000</b> to the University of the Virgin Islands for the EPSCoR.	\$	250,000	\$	250,000
<b>Section 23.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$27,500</b> for the Inclusive Early Childhood Education (IECE) program in the School of Education. IECE student majors and early care and education professionals will be engaged in a variety of professional development opportunities to enhance and supplement courses offered.	\$	27,500	\$	27,500
<b>Section 24.</b> Appropriation from the General Fund of the Treasury of the Virgin Islands for fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$75,000</b> for the Office of Self-determination and Constitutional Development.	\$	75,000	\$	75,000
<b>Section 25.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$175,000</b> for UVI simulation center maintenance and supplies.	\$	175,000	\$	175,000
<b>Section 26.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$250,000</b> for UVICell surveyor program.	\$	250,000	\$	250,000
<b>Section 27.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$100,000</b> UVICell appraisers program.	\$	100,000	\$	100,000
<b>Section 28.</b> Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal years ending September 30, 2024 and September 30, 2025, the sum <b>\$484,146</b> for construction manager program.	\$	484,146	\$	484,146
<b>TOTAL</b>	<b>\$</b>	<b>36,751,293</b>	<b>\$</b>	<b>36,751,293</b>

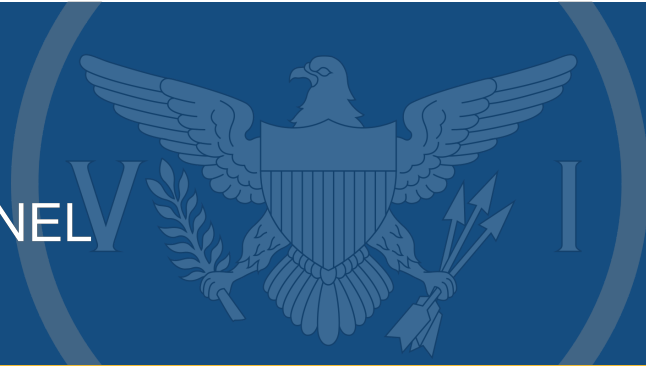
**Bill No. 35-**

Notwithstanding any other law, the sum of **\$6,000,000** is appropriated out the Virgin Islands Insurance Guaranty Fund in the Fiscal Years October 1, 2023 to September 30, 2024 and October 1, 2024 to September 30, 2025 as a contribution to the General Fund.

	<b>FY2024</b>		<b>FY 2025</b>
Virgin Islands Insurance Guaranty	\$ 6,000,000	\$	6,000,000
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$</b>	<b>6,000,000</b>

# AUTHORIZED PERSONNEL

## FY24 & FY25 Operating Budget



Total Authorized Personnel for All Departments

Departments Description	2024	2025
<b>Allocated FTE Count</b>		
BOARD OF EDUCATION	15.00	15.00
BUREAU OF CORRECTIONS	245.50	245.50
BUREAU OF INFORMATION TECHNOLOGY	26.50	26.50
BUREAU OF MOTOR VEHICLES	67.50	67.50
CAREER & TECHNICAL EDUCATION BOARD	4.50	4.50
DEPARTMENT OF AGRICULTURE	69.50	69.50
DEPARTMENT OF EDUCATION	2,374.75	2,374.75
DEPARTMENT OF FINANCE	61.50	61.50
DEPARTMENT OF HEALTH	370.50	370.50
DEPARTMENT OF HUMAN SERVICES	774.80	774.80
DEPARTMENT OF JUSTICE	180.50	180.50
DEPARTMENT OF LABOR	144.50	144.50
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	70.00	70.00
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	223.96	223.96
DEPARTMENT OF PROPERTY & PROCUREMENT	94.50	94.50
DEPARTMENT OF PUBLIC WORKS	249.50	249.50
DEPARTMENT OF SPORTS PARKS & RECREATION	139.50	139.50
DEPARTMENT OF TOURISM	40.00	40.00
DISASTER RECOVERY	88.00	88.00
DIVISION OF PERSONNEL	43.50	43.50
INTERNAL REVENUE BUREAU	140.00	140.00
LAW ENFORCEMENT PLANNING COMMISSION	9.00	9.00
OFFICE OF COLLECTIVE BARGAINING	11.00	11.00
OFFICE OF MANAGEMENT & BUDGET	79.00	79.00
OFFICE OF THE ADJUTANT GENERAL	56.00	56.00
OFFICE OF THE GOVERNOR	84.00	84.00
OFFICE OF THE LIEUTENANT GOVERNOR	149.50	149.50
OFFICE OF VETERAN AFFAIRS	5.50	5.50
VIRGIN ISLANDS ELECTION SYSTEM	11.00	11.00
VIRGIN ISLANDS ENERGY OFFICE	16.00	16.00
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	336.00	336.00
VIRGIN ISLANDS INSPECTOR GENERAL	20.50	20.50
VIRGIN ISLANDS POLICE DEPARTMENT	570.00	570.00
VIRGIN ISLANDS TAXICAB COMMISSION	12.00	12.00
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	78.00	78.00
<b>ALLOCATED FTE COUNT</b>	<b>6,861.51</b>	<b>6,861.51</b>

Total New and Vacant Personnel for All Departments

Departments Description	2024	2025
<b>Allocated FTE Count</b>		
BOARD OF EDUCATION	4.00	4.00
BUREAU OF CORRECTIONS	53.50	53.50
BUREAU OF INFORMATION TECHNOLOGY	4.50	4.50
BUREAU OF MOTOR VEHICLES	6.00	6.00
CAREER & TECHNICAL EDUCATION BOARD	0.50	0.50
DEPARTMENT OF AGRICULTURE	5.50	5.50
DEPARTMENT OF EDUCATION	34.25	34.25
DEPARTMENT OF FINANCE	8.00	8.00
DEPARTMENT OF HEALTH	57.50	57.50
DEPARTMENT OF HUMAN SERVICES	170.00	170.00
DEPARTMENT OF JUSTICE	3.50	3.50
DEPARTMENT OF LABOR	19.50	19.50
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	9.00	9.00
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	74.98	74.98
DEPARTMENT OF PROPERTY & PROCUREMENT	5.50	5.50
DEPARTMENT OF PUBLIC WORKS	14.50	14.50
DEPARTMENT OF SPORTS PARKS & RECREATION	6.50	6.50
DEPARTMENT OF TOURISM	16.00	16.00
DISASTER RECOVERY	35.00	35.00
DIVISION OF PERSONNEL	1.50	1.50
INTERNAL REVENUE BUREAU	17.00	17.00
OFFICE OF COLLECTIVE BARGAINING	3.00	3.00
OFFICE OF MANAGEMENT & BUDGET	11.00	11.00
OFFICE OF THE ADJUTANT GENERAL	20.00	20.00
OFFICE OF THE GOVERNOR	4.00	4.00
OFFICE OF THE LIEUTENANT GOVERNOR	24.50	24.50
OFFICE OF VETERAN AFFAIRS	0.50	0.50
VIRGIN ISLANDS ENERGY OFFICE	1.00	1.00
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	5.50	5.50
VIRGIN ISLANDS INSPECTOR GENERAL	2.50	2.50
VIRGIN ISLANDS POLICE DEPARTMENT	52.00	52.00
VIRGIN ISLANDS TAXICAB COMMISSION	3.00	3.00
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	14.00	14.00
<b>ALLOCATED FTE COUNT</b>	<b>687.73</b>	<b>687.73</b>





# General Government



**Department of Justice**  
**Office of the Governor**  
**Office of Management and Budget**  
**Division of Personnel**  
**Office of Collective Bargaining**  
**Virgin Islands Territorial Emergency Management Agency**  
**Bureau of Information Technology**  
**Office of the Adjutant General**  
**Office of Veterans Affairs**  
**Office of the Lieutenant Governor**  
**Virgin Islands Elections System**  
**Bureau of Internal Revenue**  
**Virgin Islands Inspector General**  
**Bureau of Motor Vehicles**  
**Department of Labor**  
**Department of Licensing and Consumer Affairs**  
**Department of Finance**  
**Department of Property and Procurement**  
**Department of Agriculture**

# DEPARTMENT OF JUSTICE

FY24 & FY25 Operating Budget



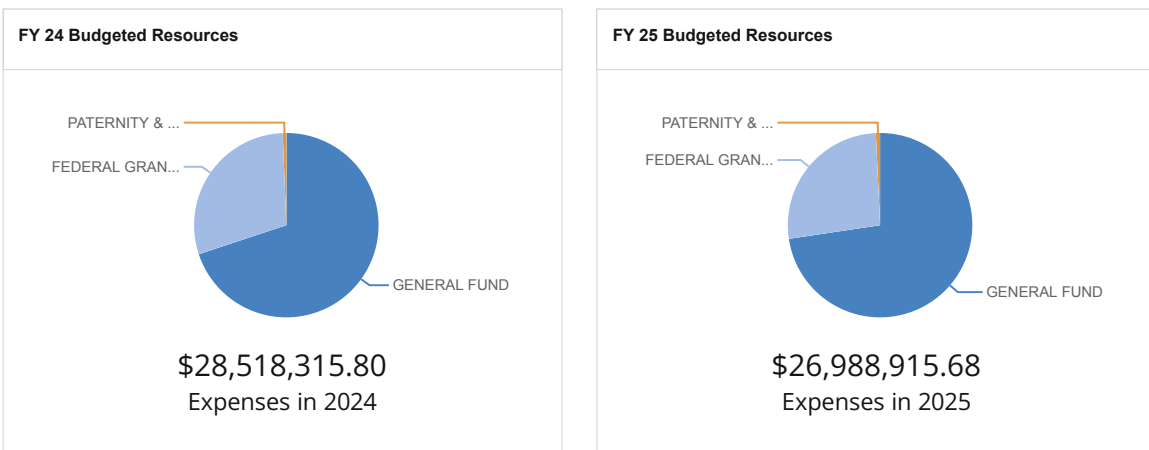
## MISSION STATEMENT

To prosecute all violations of the Virgin Islands Criminal Code and to represent the Government of the Virgin Islands in all civil actions brought on behalf of or against the government, and to provide efficient and effective financial and access support services to children and custodial parents through the Division of Paternity and Child Support.

## SCOPE AND OVERVIEW

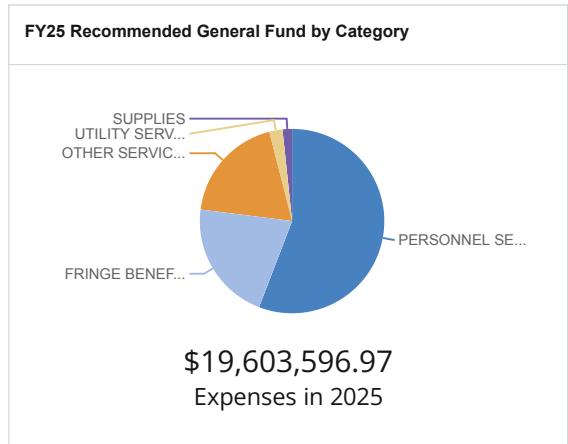
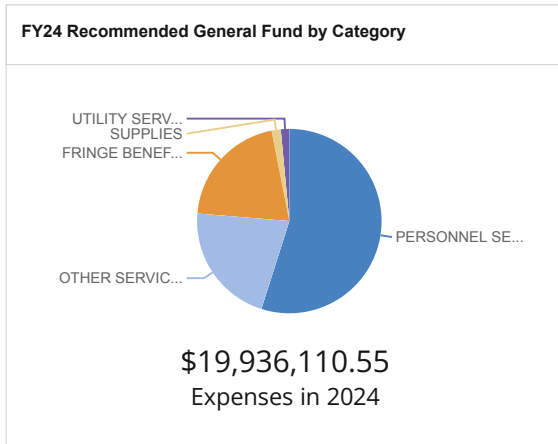
The Department of Justice serves as the chief law enforcement office in the Territory. The two-fold mission handles litigation activities, prosecutes crimes, provides general advice, reviews contracts and legal documents, collects and distributes child support payments and facilitates access and visitation for children who do not reside with both parents.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
110 - DEPARTMENT OF JUSTICE				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$9,075,245	\$11,059,400	\$10,946,831	\$10,946,831
FRINGE BENEFITS	\$3,454,148	\$4,291,602	\$4,106,199	\$4,147,623
SUPPLIES	\$232,983	\$171,144	\$319,116	\$326,527
OTHER SERVICES	\$7,650,885	\$4,074,404	\$4,265,848	\$3,727,488
UTILITY SERVICES	-	\$256,560	\$298,116	\$455,128
CAPITAL PROJECTS	-	\$58,513	\$0	\$0
0100 - GENERAL FUND TOTAL	\$20,413,261	\$19,911,623	\$19,936,111	\$19,603,597
APPROPRIATED TOTAL	\$20,413,261	\$19,911,623	\$19,936,111	\$19,603,597
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$2,856,757	\$2,060,612	\$3,149,493	\$3,149,493
FRINGE BENEFITS	\$1,275,008	\$956,875	\$1,395,726	\$1,410,375
SUPPLIES	\$90,265	\$154,182	\$291,153	\$308,216
OTHER SERVICES	\$794,454	\$704,551	\$3,249,916	\$2,107,018
UTILITY SERVICES	\$129,415	\$16,351	\$114,252	\$123,981
INDIRECT COSTS	\$1,192,082	\$1,788,463	\$77,680	\$77,680
CAPITAL PROJECTS	\$55,069	\$8,900	\$122,485	\$8,900
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$6,393,049	\$5,689,934	\$8,400,705	\$7,185,663
FEDERAL TOTAL	\$6,393,049	\$5,689,934	\$8,400,705	\$7,185,663
NON APPROPRIATED				
8038 - PATERNITY & CHILD SUPPORT				
PERSONNEL SERVICES	-	\$120,000	\$0	\$0
FRINGE BENEFITS	-	\$55,000	\$0	\$0
SUPPLIES	\$64,321	\$10,000	\$0	\$0
OTHER SERVICES	\$30	\$116,702	\$181,500	\$199,656
UTILITY SERVICES	\$11,728	\$10,000	-	-
CAPITAL PROJECTS	\$25,990	-	-	-
8038 - PATERNITY & CHILD SUPPORT TOTAL	\$102,069	\$311,702	\$181,500	\$199,656
NON APPROPRIATED TOTAL	\$102,069	\$311,702	\$181,500	\$199,656
110 - DEPARTMENT OF JUSTICE TOTAL	\$26,908,379	\$25,913,259	\$28,518,316	\$26,988,916
<b>EXPENSES TOTAL</b>	<b>\$26,908,379</b>	<b>\$25,913,259</b>	<b>\$28,518,316</b>	<b>\$26,988,916</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$9,075,245	\$11,059,400	\$10,946,831	\$10,946,831
FRINGE BENEFITS	\$3,454,148	\$4,291,602	\$4,106,199	\$4,147,623
SUPPLIES	\$232,983	\$171,144	\$319,116	\$326,527
OTHER SERVICES	\$7,650,885	\$4,074,404	\$4,265,848	\$3,727,488
UTILITY SERVICES	\$0	\$256,560	\$298,116	\$455,128
CAPITAL PROJECTS	\$0	\$58,513	\$0	\$0
<b>TOTAL</b>	<b>\$20,413,261</b>	<b>\$19,911,623</b>	<b>\$19,936,111</b>	<b>\$19,603,597</b>

## OTHER EXPENSES

### Miscellaneous

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
JUDGEMENTS-EXCESS \$25,000	\$189,457	\$350,000	\$350,000	\$350,000
JUDGEMENTS-LESS \$25,000	\$111,671	\$150,000	\$150,000	\$150,000
WITNESS PROTECTION PROG	\$107,856	\$100,000	\$115,000	\$115,000
JUDGEMENTS-LESS \$6,000.	\$51,920	\$100,000	\$100,000	\$100,000
CONTRIBUT. TO LEGAL DEFENSE FUND	\$0	\$70,000	\$70,000	\$70,000
<b>TOTAL</b>	<b>\$460,905</b>	<b>\$770,000</b>	<b>\$785,000</b>	<b>\$785,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$41,061	\$44,200	\$70,580	\$75,442
AUTOMOTIVE REPAIR & MAINTENANCE	\$9,183	\$2,040	\$12,244	\$12,468
RENTAL OF LAND/BUILDINGS	\$1,309,448	\$1,307,131	\$1,437,266	\$1,523,285
RENTAL MACHINES/EQUIPMENT	\$124,586	\$88,580	\$118,183	\$123,353
PROFESSIONAL SERVICES	\$856,592	\$1,468,552	\$1,166,708	\$490,888
SECURITY SERVICES	\$123,292	\$107,336	\$143,996	\$156,710
TRAINING	\$18,650	\$14,760	\$20,236	\$20,760
COMMUNICATION	\$177,887	\$142,401	\$174,890	\$181,425
ADVERTISING & PROMOTION	\$39,876	\$680	\$15,748	\$15,823
PRINTING AND BINDING	\$1,448	\$1,020	\$7,122	\$7,234
TRANSPORTATION - NOT TRAVEL	\$22,009	\$4,080	\$8,109	\$8,558
IN & OUT PATIENT SERVICES	\$1,791	\$1,700	\$1,870	\$2,057
TRAVEL	\$122,230	\$30,200	\$71,220	\$72,342
TRAVEL / CASH ADVANCE	\$38,410	\$5,780	\$6,358	\$6,994
PURCHASE BULK AIRLINE	\$41,007	\$19,760	\$35,236	\$35,760
JUDGEMENTS INDEMNITIES	\$280,441	\$0	\$0	\$0
OTHER SERVICES NOC	\$4,441,251	\$828,364	\$967,480	\$984,928
BANK CHARGES	\$1,725	\$7,820	\$8,602	\$9,462
<b>TOTAL</b>	<b>\$7,650,885</b>	<b>\$4,074,404</b>	<b>\$4,265,848</b>	<b>\$3,727,488</b>

### Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROFESSIONAL SERVICES	\$237,543	\$0	\$2,151,201	\$952,900
OTHER SERVICES NOC	\$56,813	\$704,551	\$366,948	\$366,386
RENTAL OF LAND/BUILDINGS	\$259,293	\$0	\$290,478	\$303,678
SECURITY SERVICES	\$67,337	\$0	\$108,900	\$119,790
COMMUNICATION	\$34,111	\$0	\$90,750	\$99,825
REPAIRS & MAINTENANCE	\$22,928	\$0	\$94,380	\$103,818
TRAVEL	\$29,254	\$0	\$49,480	\$51,658
RENTAL MACHINES/EQUIPMENT	\$13,574	\$0	\$28,083	\$32,296
TRAVEL / CASH ADVANCE	\$32,443	\$0	\$12,342	\$13,577

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
BANK CHARGES	\$7,910	\$0	\$16,698	\$18,368
TRAINING	\$18,872	\$0	\$10,164	\$11,180
PURCHASE BULK AIRLINE	\$0	\$0	\$10,164	\$11,181
TRANSPORTATION - NOT TRAVEL	\$300	\$0	\$8,712	\$9,583
IN & OUT PATIENT SERVICES	\$2,565	\$0	\$3,630	\$3,993
AUTOMOTIVE REPAIR & MAINTENANCE	\$850	\$0	\$4,356	\$4,792
ADVERTISING & PROMOTION	\$6,733	\$0	\$1,452	\$1,597
PRINTING AND BINDING	\$3,929	\$0	\$2,178	\$2,396
<b>TOTAL</b>	<b>\$794,454</b>	<b>\$704,551</b>	<b>\$3,249,916</b>	<b>\$2,107,018</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CLOUD HOSTING OF THE CSTARS	\$104,448	\$104,448
VOIP PHONE UPGRADE	\$58,514	\$0
UPDATE NETWORK OPERATING SYSTEM DOMAIN	\$284,161	\$0
NORTHWOODS ONBASE	\$20,400	\$0
EXTERMINATING SERVICES	\$539	\$592
PAM SHUMAKER - PROGRAMMER FOR CSTARS	\$43,127	\$43,127
MAINTENANCE OF CSTARS	\$342,720	\$342,720
CREATION OF CSTARS CUSTOMER SERVICE PORTAL	\$312,800	\$0
<b>AMOUNT</b>	<b>\$1,166,708</b>	<b>\$490,888</b>

Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
PROTECH SOLUTIONS INC CREATION OF CSTAR CUSTOMER SERVICE PORTAL	\$576,747	\$0
PROTECH SOLUTIONS INC - CLOUD HOSTING OF THE CSTAR	\$192,583	\$192,583
ENTERPRISE SOLUTION - UPDATE NETWORK OPERATING SYSTEM DOMAIN	\$523,942	\$0
OLIVER EXTERMINATING SERVICES - EXTERMINATING SERVICES	\$993	\$993
NORTHWOODS CONSULTING, INC - NORTHWOODS OnBase	\$37,614	\$0
VIOP PHONE SOLUTION	\$107,889	\$0
PROTECH SOLUTIONS INC - MAINTAINANCE OF CSTAR	\$631,914	\$631,914
PENDING FY25 PROFESSIONAL SERVICE	\$0	\$47,890
PAM SHUMAKER - PROGRAMMER FOR CSTAR	\$79,519	\$79,519
<b>AMOUNT</b>	<b>\$2,151,201</b>	<b>\$952,900</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GERs (RENT \$645,069 & ELECTRIC \$300,000 EST)	\$865,850	\$945,069
ORANGE GROVE, LLC	\$47,478	\$51,724
SUNSELF STORAGE	\$10,800	\$10,800
BOB LYNCH STORAGE	\$5,100	\$5,100
PRIME STORAGE	\$22,116	\$22,116
ST. THOMAS PROPERTIES	\$102,162	\$104,716
CREQUE MORGUE	\$89,760	\$89,760
EJP, LLC (STX)	\$294,000	\$294,000
<b>AMOUNT</b>	<b>\$1,437,266</b>	<b>\$1,523,285</b>

Leases Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ORANGE GROVE REAL ESTATE LLC	\$91,128	\$99,426
ST. THOMAS PROPERTIES LLC	\$199,349	\$204,252
<b>AMOUNT</b>	<b>\$290,478</b>	<b>\$303,678</b>

# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
CHILD SUPPORT ENFORCEMENT	\$53,407	\$5,064,934	\$7,136,008	\$5,920,964
ADAM WALSH ACT IMPLEMENTATION GRANT	\$0	\$400,000	\$400,000	\$400,001
STATE MEDICAID FRAUD CONTROL UNIT	\$0	\$125,000	\$500,000	\$500,000
2019 PAUL COVERDELL FORENSIC SCIENCE GRANT	\$55,427	\$0	\$264,698	\$264,698
GRANTS TO STATES FOR ACCESS AND VIS	\$0	\$100,000	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$108,834</b>	<b>\$5,689,934</b>	<b>\$8,400,705</b>	<b>\$7,185,663</b>

# DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCESS & VISITATION COORDINATOR	2.00	2.00
ADMINISTRATIVE HEARING OFFICER	2.00	2.00
ADMINISTRATIVE SPECIALIST	6.00	6.00
ANALYST/AUDITOR MFCU	1.00	1.00
ASSISTANT ATTORNEY GENERAL	35.00	35.00
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1.00	1.00
ASSISTANT ATTORNEY GENERAL - DIRECTOR MMRU	1.00	1.00
ASSISTANT ATTORNEY GENERAL - LABOR	1.00	1.00
ASSISTANT DIRECTOR MAJOR CRIME UNIT	1.00	1.00
ASSISTANT DIRECTOR OF INVESTIGATION	1.00	1.00
ASSISTANT DIRECTOR PCSD	1.00	1.00
ATTORNEY GENERAL	2.00	2.00
CENTRAL REGISTRY ADMINISTRATOR	1.00	1.00
CHIEF CIVIL DIVISION	1.00	1.00
CHIEF CRIMINAL DIVISION	2.00	2.00
CHIEF DEPUTY ATTORNEY GENERAL	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
CLERICAL ASSISTANT	2.00	2.00
CONFIDENTIAL SECRETARY	1.00	1.00
DEPUTY ATTORNEY GENERAL	1.00	1.00
DIR PATERNITY & CHILD SUPPORT	1.00	1.00
DIRECTOR OF GAMING ENFORCEMENT	1.00	1.00
DIRECTOR OF INVESTIGATION	1.00	1.00
DIRECTOR OF MIS PCSD	1.00	1.00
DIRECTOR WHITE COLLAR /ASSISTANT CHIEF CRIME	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FEDERAL GRANTS COORDINATING SPECIALIST	2.00	2.00
FISCAL ASSISTANT	1.00	1.00
FISCAL BUDGET MANAGER	1.00	1.00
FORENSIC TECHNICIAN	5.00	5.00
GAMING INVESTIGATOR	2.00	2.00
GAMING RESEARCH SPECIALIST	1.00	1.00
HR AND LABOR RELATIONS MANAGER	1.00	1.00
HUMAN RESOURCE DIRECTOR	1.00	1.00
HUMAN RESOURCES COORDINATOR	1.00	1.00
INVESTIGATOR	1.00	1.00
LEGAL SECRETARY	1.00	1.00
LITIGATION SPECIALIST	2.00	2.00
LITIGATION SPECIALIST I	7.00	7.00
LITIGATION SPECIALIST II	3.00	3.00
LITIGATION SPECIALIST III	4.00	4.00

Position Name	2024	2025
LITIGATION SPECIALIST SUPERVISOR	1.00	1.00
MEDIA RELATIONS DIRECTOR	1.00	1.00
MEDICAL EXAMINER	1.00	1.00
MEDICOLEGAL DEATH INVESTIGATOR	2.00	2.00
MESSENGER/MAILROOM CLERK	1.00	1.00
MIS MANAGER	1.00	1.00
MIS SYSTEM DIRECTOR	1.00	1.00
OPERATION MANAGER	2.00	2.00
PAYROLL OPERATIONS MANAGER	1.00	1.00
PBX OPERATOR/RECEPTIONIST	1.00	1.00
PCSD ACCESS & VISITATION ADMIN	1.00	1.00
PCSD CASE ADMINISTRATOR I	9.00	9.00
PCSD CASE ADMINISTRATOR II	4.00	4.00
PCSD CLIENT FACILITATOR	9.00	9.00
PROCESS DISTRIBUTION SPECIALIST	1.00	1.00
PROCESS SERVER	1.00	1.00
PROGRAM MANAGEMENT ASSISTANT	1.00	1.00
PROGRAM SPECIALIST	1.00	1.00
PROGRAM SPECIALIST-PCSD	1.00	1.00
PSCD LAN/WAN TECHNICIAN	1.00	1.00
SENIOR ATTENDANT	4.00	4.00
SENIOR CRIMINAL COMPLIANCE INVESTIGATION OFFICER	1.00	1.00
SEXUAL REGISTRY COORDINATOR	2.00	2.00
SOLICITOR GENERAL	1.00	1.00
SPECIAL AGENT	7.50	7.50
SPECIAL AGENT IN CHARGE	1.00	1.00
SR FINANCIAL CONTROL OFFICER	1.00	1.00
SR SPECIAL AGENT	1.00	1.00
SUPERVISOR OF PCSD CASE ADMINS	1.00	1.00
SYSTEM ANALYST MANAGER	1.00	1.00
TERR DISBURSEMENT COLLECTION ASSISTANT	1.00	1.00
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	1.00	1.00
TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	1.00	1.00
TERRITORIAL DISBURSEMENT MANAGER	1.00	1.00
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1.00	1.00
TERRITORIAL MEDICAL EXAMINER	1.00	1.00
TERRITORIAL PROJECT MANAGER	1.00	1.00
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	2.00	2.00
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	2.00	2.00
TERRITORIAL SUPPORT STAFF SUPERVISOR	1.00	1.00
VICTIMS ADVOCATES	2.00	2.00
VICTIMS SERVICE COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>180.50</b>	<b>180.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
LITIGATION SPECIALIST III	1.00	1.00
PCSD CASE ADMINISTRATOR I	1.00	1.00
PROCESS SERVER	1.00	1.00
SPECIAL AGENT	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>



# DEPARTMENT OF JUSTICE - ATTORNEY GENERAL OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 11000 ATTORNEY GENERAL OFFICE

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$720,738	\$671,411	\$855,772	\$857,923
FEDERAL GRANTS ALL EXCEPT DOE	\$545,451	\$125,000	\$764,698	\$764,698
<b>TOTAL</b>	<b>\$1,266,189</b>	<b>\$796,411</b>	<b>\$1,620,470</b>	<b>\$1,622,621</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$540,259	\$503,000	\$621,736	\$621,736
FRINGE BENEFITS	\$177,675	\$168,411	\$214,036	\$216,187
OTHER SERVICES	\$2,804	\$0	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$720,738</b>	<b>\$671,411</b>	<b>\$855,772</b>	<b>\$857,923</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$310,188	\$73,915	\$298,501	\$298,501
FRINGE BENEFITS	\$121,536	\$29,846	\$123,348	\$124,585
SUPPLIES	\$1,363	\$1,572	\$66,634	\$66,634
OTHER SERVICES	\$112,365	\$19,667	\$259,246	\$258,010
UTILITY SERVICES	\$0	\$0	\$16,968	\$16,968
<b>TOTAL</b>	<b>\$545,451</b>	<b>\$125,000</b>	<b>\$764,698</b>	<b>\$764,698</b>

Total Activity Center Positions

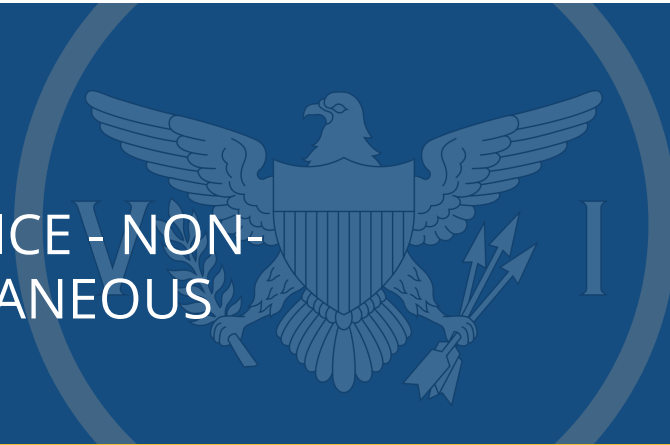
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ANALYST/AUDITOR MFCU	1.00	1.00
ASSISTANT ATTORNEY GENERAL	2.00	2.00
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1.00	1.00
ASSISTANT ATTORNEY GENERAL - LABOR	1.00	1.00
ATTORNEY GENERAL	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
INVESTIGATOR	1.00	1.00
LITIGATION SPECIALIST	1.00	1.00
MEDIA RELATIONS DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11100	Budget & Accounting	Number of days to initiate personnel action	Days	90.00	0.00	Decrease	3/31/2023
11100	Budget & Accounting	Number of new employees hired	Number	35.00	0.00	Increase	3/31/2023
11100	Budget & Accounting	Vendor payments over 30 days	Number	0.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF JUSTICE - NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 11001 NON-OPERATIONAL MISC.

### FUND SUMMARY

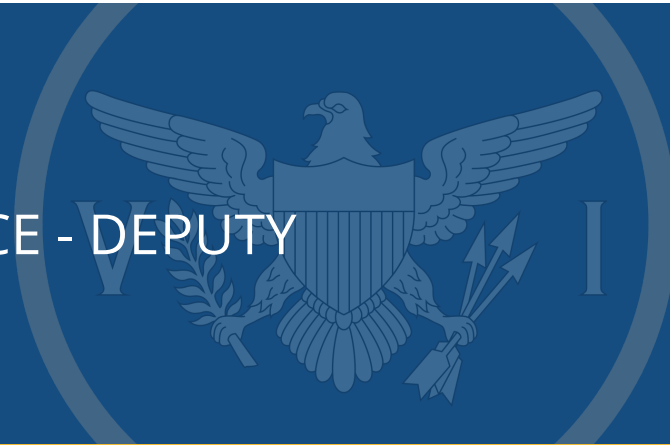
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,577,571	\$770,000	\$785,000	\$785,000
<b>TOTAL</b>	<b>\$4,577,571</b>	<b>\$770,000</b>	<b>\$785,000</b>	<b>\$785,000</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$4,577,571	\$770,000	\$785,000	\$785,000
<b>TOTAL</b>	<b>\$4,577,571</b>	<b>\$770,000</b>	<b>\$785,000</b>	<b>\$785,000</b>

# DEPARTMENT OF JUSTICE - DEPUTY ATTORNEY GENERAL

FY24 & FY25 Operating Budget



## ACTIVITY 11010 DEPUTY ATTORNEY GENERAL

### FUNCTIONAL STATEMENT

The Chief Deputy Attorney General supervises all divisions except the Office of the Attorney General. The activity formulates and implements policies of the Attorney General.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$900,161	\$949,300	\$1,197,553	\$1,201,597
<b>TOTAL</b>	<b>\$900,161</b>	<b>\$949,300</b>	<b>\$1,197,553</b>	<b>\$1,201,597</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$634,867	\$672,950	\$834,660	\$834,660
FRINGE BENEFITS	\$265,293	\$276,350	\$362,893	\$366,937
<b>TOTAL</b>	<b>\$900,161</b>	<b>\$949,300</b>	<b>\$1,197,553</b>	<b>\$1,201,597</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF DEPUTY ATTORNEY GENERAL	1.00	1.00
CLERICAL ASSISTANT	1.00	1.00
CONFIDENTIAL SECRETARY	1.00	1.00
DEPUTY ATTORNEY GENERAL	1.00	1.00
MIS MANAGER	1.00	1.00
MIS SYSTEM DIRECTOR	1.00	1.00
OPERATION MANAGER	1.00	1.00
PROGRAM MANAGEMENT ASSISTANT	1.00	1.00
SENIOR ATTENDANT	1.00	1.00
SEXUAL REGISTRY COORDINATOR	1.00	1.00
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	1.00	1.00
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>12.00</b>	<b>12.00</b>

# DEPARTMENT OF JUSTICE - INSPECTION SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 11020 INSPECTION SERVICES

### FUNCTIONAL STATEMENT

The Inspection Services investigates civil and criminal matters in the areas of tort claims, civil litigation, pre-employment background investigations and misconduct by government employees, white-collar crimes, fugitive investigations and extradition of fugitives, witness protection, undercover operations, and electronic surveillance. It serves subpoenas for the Attorney General and assists Assistant Attorney Generals with the presentation of criminal and civil matters before the court.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$646,940	\$661,041	\$669,572	\$672,119
<b>TOTAL</b>	<b>\$646,940</b>	<b>\$661,041</b>	<b>\$669,572</b>	<b>\$672,119</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$449,754	\$455,100	\$455,100	\$455,100
FRINGE BENEFITS	\$197,186	\$205,941	\$214,472	\$217,019
<b>TOTAL</b>	<b>\$646,940</b>	<b>\$661,041</b>	<b>\$669,572</b>	<b>\$672,119</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR OF INVESTIGATION	1.00	1.00
DIRECTOR OF INVESTIGATION	1.00	1.00
SPECIAL AGENT	3.00	3.00
SR SPECIAL AGENT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11020	Inspection Services	Number of cases opened	Number	45.00	0.00	Increase	3/31/2023
11020	Inspection Services	Number of subpoenas served, arrest & search warrants executed	Number	480.00	0.00	Increase	3/31/2023
11020	Inspection Services	Number of cases closed	Number	25.00	0.00	Increase	3/31/2023

# DEPT OF JUSTICE - BUDGET AND ACCOUNTING

FY24 & FY25 Operating Budget



## ACTIVITY 11100 BUDGET AND ACCOUNTING

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$3,188,592	\$2,936,459	\$3,482,533	\$3,767,281
<b>TOTAL</b>	<b>\$3,188,592</b>	<b>\$2,936,459</b>	<b>\$3,482,533</b>	<b>\$3,767,281</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$672,402	\$717,340	\$727,840	\$727,840
<b>FRINGE BENEFITS</b>	\$323,198	\$328,094	\$351,508	\$355,749
<b>SUPPLIES</b>	\$163,413	\$91,244	\$231,226	\$251,850
<b>OTHER SERVICES</b>	\$2,029,579	\$1,588,781	\$1,923,959	\$2,031,842
<b>UTILITY SERVICES</b>	\$0	\$211,000	\$248,000	\$400,000
<b>TOTAL</b>	<b>\$3,188,592</b>	<b>\$2,936,459</b>	<b>\$3,482,533</b>	<b>\$3,767,281</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF FINANCIAL OFFICER	1.00	1.00
FEDERAL GRANTS COORDINATING SPECIALIST	1.00	1.00
FISCAL BUDGET MANAGER	1.00	1.00
HR AND LABOR RELATIONS MANAGER	1.00	1.00
HUMAN RESOURCE DIRECTOR	1.00	1.00
OPERATION MANAGER	1.00	1.00
PAYROLL OPERATIONS MANAGER	1.00	1.00
PBX OPERATOR/RECEPTIONIST	1.00	1.00
SENIOR ATTENDANT	1.00	1.00
SR FINANCIAL CONTROL OFFICER	1.00	1.00
TERRITORIAL SUPPORT STAFF SUPERVISOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11100	Budget & Accounting	Number of days to initiate personnel action	Days	90.00	0.00	Decrease	3/31/2023
11100	Budget & Accounting	Number of new employees hired	Number	35.00	0.00	Increase	3/31/2023
11100	Budget & Accounting	Vendor payments over 30 days	Number	0.00	0.00	Decrease	3/31/2023



# DEPARTMENT OF JUSTICE - MEDICAL EXAMINER

FY24 & FY25 Operating Budget

## ACTIVITY 11200 MEDICAL EXAMINER

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$705,996	\$910,740	\$988,056	\$991,360
<b>TOTAL</b>	<b>\$705,996</b>	<b>\$910,740</b>	<b>\$988,056</b>	<b>\$991,360</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$538,568	\$657,340	\$707,340	\$707,340
FRINGE BENEFITS	\$167,428	\$253,400	\$280,716	\$284,020
<b>TOTAL</b>	<b>\$705,996</b>	<b>\$910,740</b>	<b>\$988,056</b>	<b>\$991,360</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
FORENSIC TECHNICIAN	5.00	5.00
MEDICAL EXAMINER	1.00	1.00
MEDICOLEGAL DEATH INVESTIGATOR	2.00	2.00
TERRITORIAL MEDICAL EXAMINER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11200	Medical Examiner	Total number of medical examiner cases completed	Number	100.00	0.00	Increase	3/31/2023
11200	Medical Examiner	Total number of autopsies performed	Number	100.00	0.00	Increase	3/31/2023

# DEPARTMENT OF JUSTICE - LEGAL SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 11300 LEGAL SERVICES

### FUNCTIONAL STATEMENT

The Civil Division zealously advocates on behalf of the Government of the Virgin Islands by defending its position in lawsuits, mitigating exposure with prompt settlement where liability is apparent and prosecuting debt collection of outstanding obligations to the GVI before the local and federal courts. The division is the Government's lawyer in all litigation, and it represents not only the executive branch and its agencies, but also members and employees of government boards and commissions. It defends the GVI interests in areas including but not limited to negligence, civil rights violations, constitutional challenges, condemnation proceedings, breach of contract, and tax challenges. The Civil Division also represents semi-autonomous agencies, including the Virgin Islands Government Hospital and Health Facilities Corporation.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$5,412,725	\$7,214,380	\$6,673,643	\$6,687,977
<b>TOTAL</b>	<b>\$5,412,725</b>	<b>\$7,214,380</b>	<b>\$6,673,643</b>	<b>\$6,687,977</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$4,034,231	\$5,337,216	\$5,046,308	\$5,046,308
<b>FRINGE BENEFITS</b>	\$1,378,494	\$1,877,165	\$1,627,336	\$1,641,669
<b>TOTAL</b>	<b>\$5,412,725</b>	<b>\$7,214,380</b>	<b>\$6,673,643</b>	<b>\$6,687,977</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT ATTORNEY GENERAL	27.00	27.00
ASSISTANT ATTORNEY GENERAL - DIRECTOR MMRU	1.00	1.00
ASSISTANT DIRECTOR MAJOR CRIME UNIT	1.00	1.00
ATTORNEY GENERAL	1.00	1.00
CHIEF CIVIL DIVISION	1.00	1.00
CHIEF CRIMINAL DIVISION	2.00	2.00
LITIGATION SPECIALIST	1.00	1.00
LITIGATION SPECIALIST I	6.00	6.00

Position Name	2024	2025
LITIGATION SPECIALIST II	1.00	1.00
LITIGATION SPECIALIST III	3.00	3.00
LITIGATION SPECIALIST SUPERVISOR	1.00	1.00
SENIOR CRIMINAL COMPLIANCE INVESTIGATION OFFICER	1.00	1.00
VICTIMS ADVOCATES	2.00	2.00
VICTIMS SERVICE COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>50.00</b>	<b>50.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11300	Legal Services	Number of cases resolved by plea	Number	460.00	0.00	Increase	3/31/2023
11300	Legal Services	Number of cases resolved by trial	Number	40.00	0.00	Increase	3/31/2023
11300	Legal Services	Number of summary proceedings or judgments filed for Civil/Medical Malpractice units	Number	10.00	0.00	Increase	3/31/2023
11300	Legal Services	Number of cases resolved by mediation or settlements participated in for Civil/Medical Malpractice Units	Number	30.00	0.00	Increase	3/31/2023
11300	Legal Services	Number of cases resolved by Trials for Civil/Medical Malpractice Units	Number	4.00	0.00	Increase	3/31/2023
11300	Legal Services	Number of new cases opened	Number	500.00	0.00	Increase	3/31/2023

# DEPARTMENT OF JUSTICE - WHITE COLLAR CRIME

FY24 & FY25 Operating Budget

## ACTIVITY 11310 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$546,461	\$739,045	\$676,461	\$677,889
<b>TOTAL</b>	<b>\$546,461</b>	<b>\$739,045</b>	<b>\$676,461</b>	<b>\$677,889</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$392,396	\$535,600	\$504,018	\$504,018
FRINGE BENEFITS	\$154,064	\$203,445	\$172,443	\$173,871
<b>TOTAL</b>	<b>\$546,461</b>	<b>\$739,045</b>	<b>\$676,461</b>	<b>\$677,889</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT ATTORNEY GENERAL	1.00	1.00
DIRECTOR WHITE COLLAR /ASSISTANT CHIEF CRIME	1.00	1.00
HUMAN RESOURCES COORDINATOR	1.00	1.00
SPECIAL AGENT	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11310	White Collar Crime	Number of white collar cases closed annually	Number	24.00	0.00	Increase	3/31/2023
11310	White Collar Crime	Number of white collar cases opened annually	Number	50.00	0.00	Increase	3/31/2023

# DEPARTMENT OF JUSTICE - PATERNITY CHILD SUPPORT

FY24 & FY25 Operating Budget

## ACTIVITY 11320 - PATERNITY CHILD SUPPORT

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,876,998	\$4,113,108	\$3,676,126	\$3,028,189
FEDERAL GRANTS ALL EXCEPT DOE	\$5,605,934	\$5,164,934	\$7,236,008	\$6,020,964
<b>TOTAL</b>	<b>\$8,482,932</b>	<b>\$9,278,042</b>	<b>\$10,912,134</b>	<b>\$9,049,153</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,227,244	\$1,517,521	\$1,385,388	\$1,385,388
FRINGE BENEFITS	\$539,252	\$695,991	\$615,842	\$622,350
SUPPLIES	\$69,570	\$79,900	\$87,890	\$74,677
OTHER SERVICES	\$1,040,931	\$1,715,623	\$1,536,889	\$890,646
UTILITY SERVICES	\$0	\$45,560	\$50,116	\$55,128
CAPITAL PROJECTS	\$0	\$58,513	\$0	\$0
<b>TOTAL</b>	<b>\$2,876,998</b>	<b>\$4,113,108</b>	<b>\$3,676,126</b>	<b>\$3,028,189</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,380,209	\$1,824,987	\$2,689,282	\$2,689,282
FRINGE BENEFITS	\$1,078,168	\$838,832	\$1,195,459	\$1,208,092
SUPPLIES	\$88,902	\$118,701	\$190,610	\$207,673
OTHER SERVICES	\$682,089	\$655,280	\$2,949,788	\$1,808,904
UTILITY SERVICES	\$129,415	\$16,351	\$97,284	\$107,013
INDIRECT COSTS	\$1,192,082	\$1,710,783	\$0	\$0
CAPITAL PROJECTS	\$55,069	\$0	\$113,585	\$0
<b>TOTAL</b>	<b>\$5,605,934</b>	<b>\$5,164,934</b>	<b>\$7,236,008</b>	<b>\$6,020,964</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCESS & VISITATION COORDINATOR	2.00	2.00
ADMINISTRATIVE HEARING OFFICER	2.00	2.00
ADMINISTRATIVE SPECIALIST	3.00	3.00
ASSISTANT ATTORNEY GENERAL	4.00	4.00
ASSISTANT DIRECTOR PCSD	1.00	1.00
CENTRAL REGISTRY ADMINISTRATOR	1.00	1.00
CLERICAL ASSISTANT	1.00	1.00
DIR PATERNITY & CHILD SUPPORT	1.00	1.00
DIRECTOR OF MIS PCSD	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FEDERAL GRANTS COORDINATING SPECIALIST	1.00	1.00
FISCAL ASSISTANT	1.00	1.00
LEGAL SECRETARY	1.00	1.00
LITIGATION SPECIALIST I	1.00	1.00
LITIGATION SPECIALIST II	1.00	1.00
PCSD ACCESS & VISITATION ADMIN	1.00	1.00
PCSD CASE ADMINISTRATOR I	9.00	9.00
PCSD CASE ADMINISTRATOR II	4.00	4.00
PCSD CLIENT FACILITATOR	9.00	9.00
PROCESS DISTRIBUTION SPECIALIST	1.00	1.00
PROCESS SERVER	1.00	1.00
PROGRAM SPECIALIST	1.00	1.00
PROGRAM SPECIALIST-PCSD	1.00	1.00
PSCD LAN/WAN TECHNICIAN	1.00	1.00
SENIOR ATTENDANT	2.00	2.00
SPECIAL AGENT	3.00	3.00
SPECIAL AGENT IN CHARGE	1.00	1.00
SUPERVISOR OF PCSD CASE ADMINS	1.00	1.00
SYSTEM ANALYST MANAGER	1.00	1.00
TERR DISBURSEMENT COLLECTION ASSISTANT	1.00	1.00
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	1.00	1.00
TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	1.00	1.00
TERRITORIAL DISBURSEMENT MANAGER	1.00	1.00
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1.00	1.00
TERRITORIAL PROJECT MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>64.00</b>	<b>64.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11320	Paternity and Child Support	Percentage of child support cases in arrears	Percent	0.00	0.00	Decrease	3/31/2023
11320	Paternity and Child Support	Number of delinquent accounts	Number	0.00	0.00	Decrease	3/31/2023
11320	Paternity and Child Support	Percentage of total collections distributed annually	Percent	85.00	0.00	Increase	3/31/2023

# DEPARTMENT OF JUSTICE - SOLICITOR GENERAL OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 11400 - SOLICITOR GENERAL OFFICE

### FUNCTIONAL STATEMENT

The Office of the Solicitor General provides legal representation 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, 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$496,773	\$535,050	\$527,359	\$528,794
<b>TOTAL</b>	<b>\$496,773</b>	<b>\$535,050</b>	<b>\$527,359</b>	<b>\$528,794</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$348,395	\$383,083	\$384,192	\$384,192
FRINGE BENEFITS	\$148,378	\$151,967	\$143,167	\$144,601
<b>TOTAL</b>	<b>\$496,773</b>	<b>\$535,050</b>	<b>\$527,359</b>	<b>\$528,794</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT ATTORNEY GENERAL	1.00	1.00
LITIGATION SPECIALIST II	1.00	1.00
LITIGATION SPECIALIST III	1.00	1.00
MESSENGER/MAILROOM CLERK	1.00	1.00
SOLICITOR GENERAL	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11400	Solicitor General	Average number of days to answer requested opinions	Days	30.00	0.00	Decrease	3/31/2023
11400	Solicitor General	Average number of days to review a contract	Days	5.00	0.00	Decrease	3/31/2023
11400	Solicitor General	Number of active new appeals	Number	70.00	0.00	Increase	3/31/2023



# DEPT OF JUSTICE - INSTITUTIONAL

FY24 & FY25 Operating Budget



## ACTIVITY 11500 - INSTITUTIONAL

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$241,663	\$400,000	\$400,000	\$400,001
<b>TOTAL</b>	<b>\$241,663</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,001</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$166,360	\$161,710	\$161,710	\$161,710
FRINGE BENEFITS	\$75,304	\$88,197	\$76,919	\$77,698
SUPPLIES	\$0	\$33,909	\$33,909	\$33,909
OTHER SERVICES	\$0	\$29,604	\$40,882	\$40,104
INDIRECT COSTS	\$0	\$77,680	\$77,680	\$77,680
CAPITAL PROJECTS	\$0	\$8,900	\$8,900	\$8,900
<b>TOTAL</b>	<b>\$241,663</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,001</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
SEXUAL REGISTRY COORDINATOR	1.00	1.00
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	1.00	1.00
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

# DEPARTMENT OF JUSTICE - GAMING ENFORCEMENT

FY24 & FY25 Operating Budget



## ACTIVITY 11600 - DIVISION GAMING ENFORCEMENT

### FUNCTIONAL STATEMENT

The Division of Gaming Enforcement (DGE) was established pursuant to the Virgin Islands Casino and Resort Control Act of 1995 and acts as the investigatory and enforcement arm of the Virgin Islands Casino Control Commission. In addition, the DGE is responsible for protecting the public interest by maintaining a legitimate and viable industry through enforcement of the casino laws and regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$340,308	\$411,089	\$404,035	\$405,469
<b>TOTAL</b>	<b>\$340,308</b>	<b>\$411,089</b>	<b>\$404,035</b>	<b>\$405,469</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$237,129	\$280,250	\$280,250	\$280,250
<b>FRINGE BENEFITS</b>	\$103,179	\$130,839	\$123,785	\$125,219
<b>TOTAL</b>	<b>\$340,308</b>	<b>\$411,089</b>	<b>\$404,035</b>	<b>\$405,469</b>

#### Gaming Enforcement FTE

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR OF GAMING ENFORCEMENT	1.00	1.00
GAMING INVESTIGATOR	2.00	2.00
GAMING RESEARCH SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
11600	Gaming Enforcement	Average number of days to complete non-employee license application investigations	Days	120.00	0.00	Decrease	3/31/2023
11600	Gaming Enforcement	Average number of days to complete employee license application investigations	Days	60.00	0.00	Decrease	3/31/2023

# OFFICE OF THE GOVERNOR

FY24 & FY25 Operating Budget



## MISSION STATEMENT

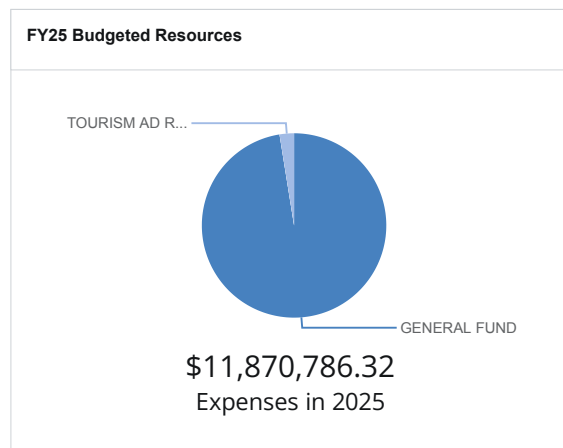
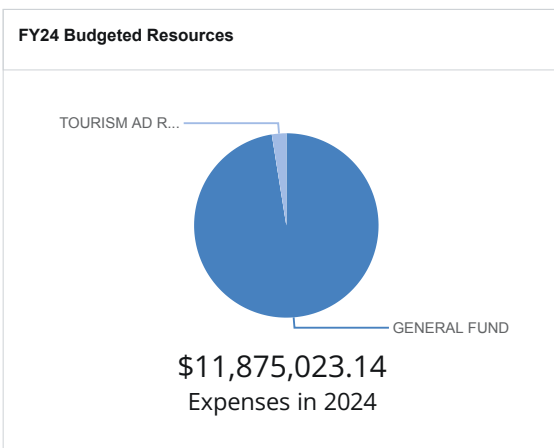
The Office of the Governor is committed to a mission of a sound, stable, financial and economic environment that will enhance the welfare of all the people of the U.S. Virgin Islands.

## SCOPE AND OVERVIEW

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

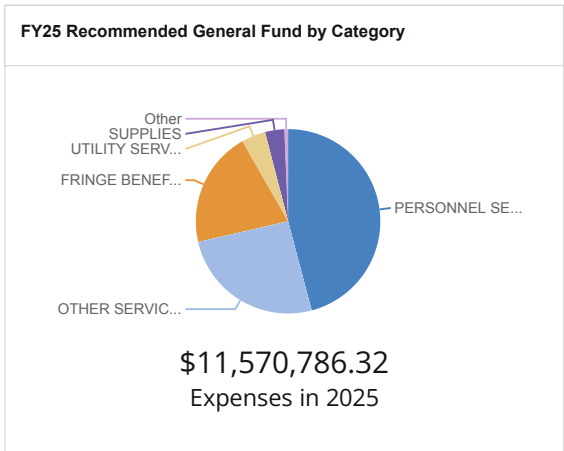
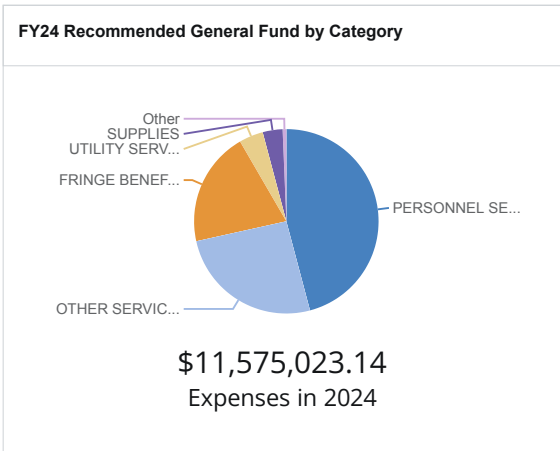
The units within the Office of the Governor are Administration, Policy (namely, Economic and Fiscal Issues; Legal Counsel; Health and Human Services), Protocol, Public Relations and the Executive Secretariat.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
200 - OFFICE OF THE GOVERNOR				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$5,014,542	\$5,419,300	\$5,309,390	\$5,309,390
FRINGE BENEFITS	\$2,202,018	\$2,494,287	\$2,327,733	\$2,354,451
SUPPLIES	\$732,103	\$588,900	\$404,300	\$392,300
OTHER SERVICES	\$2,768,488	\$3,639,675	\$2,969,600	\$2,950,645
UTILITY SERVICES	-	\$0	\$489,000	\$489,000
CAPITAL PROJECTS	\$471,491	\$90,000	\$75,000	\$75,000
0100 - GENERAL FUND TOTAL	\$11,188,641	\$12,232,162	\$11,575,023	\$11,570,786
6069 - TOURISM AD REVOLVING				
SUPPLIES	-	-	\$0	\$0
OTHER SERVICES	\$54,312	\$300,000	\$300,000	\$300,000
6069 - TOURISM AD REVOLVING TOTAL	\$54,312	\$300,000	\$300,000	\$300,000
APPROPRIATED TOTAL	\$11,242,953	\$12,532,162	\$11,875,023	\$11,870,786
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	\$18,818	\$17,831	\$0	\$0
SUPPLIES	\$459	\$10,000	\$0	\$0
OTHER SERVICES	\$248,473	\$245,499	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$267,750	\$273,330	\$0	\$0
FEDERAL TOTAL	\$267,750	\$273,330	\$0	\$0
200 - OFFICE OF THE GOVERNOR TOTAL	\$11,510,703	\$12,805,492	\$11,875,023	\$11,870,786
<b>EXPENSES TOTAL</b>	<b>\$11,510,703</b>	<b>\$12,805,492</b>	<b>\$11,875,023</b>	<b>\$11,870,786</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$5,014,542	\$5,419,300	\$5,309,390	\$5,309,390
FRINGE BENEFITS	\$2,202,018	\$2,494,287	\$2,327,733	\$2,354,451
SUPPLIES	\$732,103	\$588,900	\$404,300	\$392,300
OTHER SERVICES	\$2,768,488	\$3,639,675	\$2,969,600	\$2,950,645
UTILITY SERVICES	\$0	\$0	\$489,000	\$489,000
CAPITAL PROJECTS	\$471,491	\$90,000	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$11,188,641</b>	<b>\$12,232,162</b>	<b>\$11,575,023</b>	<b>\$11,570,786</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
HEALTH INFO TECH EXCHANGE	\$169,337	\$250,000	\$250,000	\$250,000
OOG - EXP FOR ANNUAL ACTIVITIES	\$148,237	\$150,000	\$0	\$0
OOG-TRANSITIONAL ACTIVITIES	\$0	\$250,000	\$0	\$0
OOG-EMANCIPATION DAY ACTIVITIES	\$0	\$0	\$10,000	\$10,000
PR/VI FRIENDSHIP DAY - STX	\$50,000	\$25,000	\$25,000	\$25,000
PR/VI FRIENDSHIP DAY - STT	\$0	\$50,000	\$50,000	\$50,000
VI COMMISSION ON STATUS	\$0	\$0	\$75,000	\$75,000
GOVT. ACCESS CHANNEL	\$127,573	\$150,000	\$150,000	\$150,000
BVI FRIENDSHIP DAY ACTIVITIES	\$0	\$75,000	\$75,000	\$75,000
OFFICE OF GUN VIOLENCE	\$162,914	\$225,000	\$225,000	\$225,000
VIRTUAL INFORMATION SYSTEM	\$0	\$275,000	\$275,000	\$275,000
GOV. ROY LESTER SCHNEIDER FUNERAL	\$0	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$658,060</b>	<b>\$1,600,000</b>	<b>\$1,135,000</b>	<b>\$1,135,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$151,339	\$143,000	\$118,000	\$118,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$13,692	\$31,000	\$31,000	\$22,000
RENTAL OF LAND/BUILDINGS	\$163,974	\$174,575	\$150,000	\$150,000
RENTAL MACHINES/EQUIPMENT	\$151,128	\$80,000	\$80,000	\$80,000
PROFESSIONAL SERVICES	\$271,019	\$774,800	\$515,000	\$515,000
SECURITY SERVICES	\$1,061	\$15,000	\$15,000	\$15,000
TRAINING	\$306,970	\$38,000	\$50,000	\$45,000
COMMUNICATION	\$328,421	\$328,000	\$348,500	\$348,545
ADVERTISING & PROMOTION	\$329,877	\$280,000	\$85,000	\$80,000
PRINTING AND BINDING	\$3,375	\$7,100	\$10,100	\$10,100
TRANSPORTATION - NOT TRAVEL	\$58,461	\$10,000	\$15,000	\$15,000
TRAVEL	\$389,018	\$203,200	\$203,200	\$203,200
TRAVEL / CASH ADVANCE	\$89,312	\$50,000	\$50,800	\$50,800
PURCHASE BULK AIRLINE	\$125,880	\$52,500	\$70,500	\$70,500
GRANTS/IND GOVT AGENCIES	\$50,000	\$445,000	\$235,000	\$235,000
OTHER SERVICES NOC	\$223,082	\$1,005,000	\$990,000	\$990,000
BANK CHARGES	\$8,189	\$2,500	\$2,500	\$2,500
CONTRACTUAL EMPLOYMENT - FED	\$103,691	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,768,488</b>	<b>\$3,639,675</b>	<b>\$2,969,600</b>	<b>\$2,950,645</b>

Other Services Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>OTHER SERVICES NOC</b>	\$54,312	\$300,000	\$300,000	\$300,000
<b>TOTAL</b>	<b>\$54,312</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
NAGESH TAMARA	\$55,000	\$55,000
BUREAU OF ECONOMIC RESEARCH MISC CONTRACTS	\$120,000	\$120,000
MEDIA ONE PRODUCTION	\$90,000	\$90,000
EXPENSES FOR ANNUAL ACTIVITIES	\$150,000	\$150,000
ANDREW RUTNIK	\$50,000	\$50,000
JOSE RAUL CARRILLO	\$50,000	\$50,000
<b>AMOUNT</b>	<b>\$515,000</b>	<b>\$515,000</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MEBAR REALTY HOLDING, LLC (DC OFFICE OF THE GOVERNOR)	\$69,000	\$69,000
ZEFO'S ENTERPRISES, LLC (ESTATE CARLTON OFFICE OF THE GOVERNOR)	\$81,000	\$81,000
<b>AMOUNT</b>	<b>\$150,000</b>	<b>\$150,000</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADA COORDINATOR	1.00	1.00
ADMINISTRATIVE COORDINATOR	8.00	8.00
ADMINISTRATOR STJ	1.00	1.00
ADMINISTRATOR STT	1.00	1.00
ADMINISTRATOR STX	1.00	1.00
ASSOCIATE LEGAL COUNSEL	1.00	1.00
BROADCAST PLAN PRODUCTION MANAGER	1.00	1.00
CHIEF LEGAL COUNSEL	0.50	0.50
CHIEF LEGAL COUNSEL - ACTING	1.00	1.00
CHIEF OF STAFF	1.00	1.00
COMMUNICATION OPERATOR	1.00	1.00
COMMUNICATIONS OPERATOR	2.00	2.00
COMMUNICATIONS SPECIALIST	1.00	1.00
COMMUNITY ENGAGEMENT COORDINATOR	1.00	1.00
COMMUNITY LIAISON	4.00	4.00
DATA ANALYST	1.00	1.00
DEPUTY CHIEF OF STAFF	1.00	1.00
DEPUTY DIRECTOR OF COMMUNICATIONS	1.00	1.00
DEPUTY LEGAL COUNSEL	1.00	1.00
DIRECTOR BUREAU ECONOMIC RESEARCH	1.00	1.00
DIRECTOR BUSINESS AND ADMINISTRATION	1.00	1.00
DIRECTOR COMMUNICATIONS	1.00	1.00
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1.00	1.00
ECONOMIC RESEARCH SPECIALIST	0.50	0.50
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE ASSISTANT TO THE GOVERNOR	1.00	1.00
EXECUTIVE CHAUFFEUR	3.00	3.00
EXECUTIVE DIRECTOR	1.00	1.00

Position Name	2024	2025
EXECUTIVE HOUSEKEEPER	4.00	4.00
EXECUTIVE PHOTOGRAPHER	1.00	1.00
EXECUTIVE SECURITY OFFICER	2.00	2.00
EXECUTIVE UNIFORM SECURITY	1.00	1.00
EXECUTIVE UNIFORM SECURITY OFFICER	1.00	1.00
FACILITY ENGINEER	1.00	1.00
FINANCIAL CONTROL OFFICER	4.50	4.50
GOVERNOR	1.00	1.00
HOUSEKEEPER/ATTENDANT	4.00	4.00
LEAD MAINTENANCE TECHNICIAN	1.00	1.00
LEAD MAINTENANCE WORKER	0.50	0.50
MAINTENANCE TECHNICIAN	4.00	4.00
POLICY ADVISOR	5.50	5.50
PROTOCOL OFFICER	0.50	0.50
RECEPTIONIST	1.00	1.00
SENIOR POLICY ANALYST	0.50	0.50
SENIOR PROJECT ANALYST	1.00	1.00
SPECIAL ASSISTANT	4.00	4.00
SPECIAL ASSISTANT TO THE GOVERNOR	1.00	1.00
SPECIAL PROJECT COORDINATOR	2.00	2.00
SURVIVOR ENGAGEMENT SPECIALIST	0.50	0.50
VIOLENCE INTERRUPTER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>83.00</b>	<b>83.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF LEGAL COUNSEL	0.50	0.50
ECONOMIC RESEARCH SPECIALIST	0.50	0.50
FINANCIAL CONTROL OFFICER	0.50	0.50
LEAD MAINTENANCE WORKER	0.50	0.50
POLICY ADVISOR	0.50	0.50
PROTOCOL OFFICER	0.50	0.50
SENIOR POLICY ANALYST	0.50	0.50
SURVIVOR ENGAGEMENT SPECIALIST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>



# OFFICE OF THE GOVERNOR - OFFICE OF THE GOVERNOR

FY24 & FY25 Operating Budget

## ACTIVITY 20000 OFFICE OF THE GOVERNOR

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$9,918,584	\$9,671,680	\$9,418,875	\$9,413,726
<b>TOTAL</b>	<b>\$9,918,584</b>	<b>\$9,671,680</b>	<b>\$9,418,875</b>	<b>\$9,413,726</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$4,742,649	\$4,915,600	\$4,775,890	\$4,775,890
<b>FRINGE BENEFITS</b>	\$2,094,879	\$2,275,705	\$2,089,985	\$2,114,191
<b>SUPPLIES</b>	\$545,141	\$507,500	\$367,500	\$357,100
<b>OTHER SERVICES</b>	\$2,297,979	\$1,897,875	\$1,660,500	\$1,641,545
<b>UTILITY SERVICES</b>	\$0	\$0	\$450,000	\$450,000
<b>CAPITAL PROJECTS</b>	\$237,937	\$75,000	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$9,918,584</b>	<b>\$9,671,680</b>	<b>\$9,418,875</b>	<b>\$9,413,726</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADA COORDINATOR	1.00	1.00
ADMINISTRATIVE COORDINATOR	7.00	7.00
ADMINISTRATOR STJ	1.00	1.00
ADMINISTRATOR STT	1.00	1.00
ADMINISTRATOR STX	1.00	1.00
ASSOCIATE LEGAL COUNSEL	1.00	1.00
BROADCAST PLAN PRODUCTION MANAGER	1.00	1.00
CHIEF LEGAL COUNSEL	0.50	0.50
CHIEF LEGAL COUNSEL - ACTING	1.00	1.00
CHIEF OF STAFF	1.00	1.00
COMMUNICATION OPERATOR	1.00	1.00
COMMUNICATIONS OPERATOR	2.00	2.00
COMMUNICATIONS SPECIALIST	1.00	1.00
COMMUNITY LIAISON	4.00	4.00
DEPUTY CHIEF OF STAFF	1.00	1.00
DEPUTY DIRECTOR OF COMMUNICATIONS	1.00	1.00
DEPUTY LEGAL COUNSEL	1.00	1.00

Position Name	2024	2025
DIRECTOR BUSINESS AND ADMINISTRATION	1.00	1.00
DIRECTOR COMMUNICATIONS	1.00	1.00
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE ASSISTANT TO THE GOVERNOR	1.00	1.00
EXECUTIVE CHAUFFEUR	3.00	3.00
EXECUTIVE HOUSEKEEPER	4.00	4.00
EXECUTIVE PHOTOGRAPHER	1.00	1.00
EXECUTIVE SECURITY OFFICER	2.00	2.00
EXECUTIVE UNIFORM SECURITY	1.00	1.00
EXECUTIVE UNIFORM SECURITY OFFICER	1.00	1.00
FACILITY ENGINEER	1.00	1.00
FINANCIAL CONTROL OFFICER	4.50	4.50
GOVERNOR	1.00	1.00
HOUSEKEEPER/ATTENDANT	4.00	4.00
LEAD MAINTENANCE TECHNICIAN	1.00	1.00
LEAD MAINTENANCE WORKER	0.50	0.50
MAINTENANCE TECHNICIAN	4.00	4.00
POLICY ADVISOR	5.50	5.50
PROTOCOL OFFICER	0.50	0.50
RECEPTIONIST	1.00	1.00
SPECIAL ASSISTANT	4.00	4.00
SPECIAL ASSISTANT TO THE GOVERNOR	1.00	1.00
SPECIAL PROJECT COORDINATOR	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>74.50</b>	<b>74.50</b>

# OFFICE OF THE GOVERNOR - OOG NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget

## ACTIVITY 20001 OOG NON-OPERATIONAL MISC.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$658,060	\$1,600,000	\$1,135,000	\$1,135,000
<b>TOTAL</b>	<b>\$658,060</b>	<b>\$1,600,000</b>	<b>\$1,135,000</b>	<b>\$1,135,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$153,084	\$50,000	\$0	\$0
OTHER SERVICES	\$285,959	\$1,535,000	\$1,135,000	\$1,135,000
CAPITAL PROJECTS	\$219,018	\$15,000	\$0	\$0
<b>TOTAL</b>	<b>\$658,060</b>	<b>\$1,600,000</b>	<b>\$1,135,000</b>	<b>\$1,135,000</b>

# OFFICE OF THE GOVERNOR- BUREAU OF ECONOMIC RESEARCH

FY24 & FY25 Operating Budget

## ACTIVITY 20030 - BUREAU OF ECONOMIC RESEARCH

### FUNCTIONAL STATEMENT

The Bureau of Economic Research provides timely information on the state of the economy in support of both public and private sector decision making.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$598,517	\$741,455	\$725,159	\$725,163
TOURISM AD REVOLVING	\$54,312	\$300,000	\$300,000	\$300,000
<b>TOTAL</b>	<b>\$652,829</b>	<b>\$1,041,455</b>	<b>\$1,025,159</b>	<b>\$1,025,163</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$262,058	\$348,700	\$327,500	\$327,500
FRINGE BENEFITS	\$103,495	\$154,555	\$147,759	\$149,363
SUPPLIES	\$33,879	\$31,400	\$36,800	\$35,200
OTHER SERVICES	\$184,550	\$206,800	\$174,100	\$174,100
UTILITY SERVICES	\$0	\$0	\$39,000	\$39,000
CAPITAL PROJECTS	\$14,536	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$598,517</b>	<b>\$741,455</b>	<b>\$725,159</b>	<b>\$725,163</b>

#### Tourism Ad Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$54,312	\$300,000	\$300,000	\$300,000
<b>TOTAL</b>	<b>\$54,312</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORDINATOR	1.00	1.00
DATA ANALYST	1.00	1.00
DIRECTOR BUREAU ECONOMIC RESEARCH	1.00	1.00
ECONOMIC RESEARCH SPECIALIST	0.50	0.50
SENIOR POLICY ANALYST	0.50	0.50
SENIOR PROJECT ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
20030	Economic Research	Number of surveys conducted per year	Number	3.00	2.00	Increase	3/31/2023
20030	Economic Research	Percent of special analyses performed that were requested	Percent	100.00	75.00	Increase	3/31/2023
20030	Economic Research	Percent of planned publications issued	Percent	100.00	65.00	Increase	3/31/2023
20030	Economic Research	Percent of routine statistical reports on the state of the economy completed on time	Percent	100.00	80.00	Increase	3/31/2023

# OFFICE OF THE GOVERNOR - GUN VIOLENCE PREVENTION

FY24 & FY25 Operating Budget



## ACTIVITY 20040 GUN VIOLENCE PREVENTION

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$13,479	\$219,027	\$295,989	\$296,897
<b>TOTAL</b>	<b>\$13,479</b>	<b>\$219,027</b>	<b>\$295,989</b>	<b>\$296,897</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$9,835	\$155,000	\$206,000	\$206,000
<b>FRINGE BENEFITS</b>	\$3,644	\$64,027	\$89,989	\$90,897
<b>TOTAL</b>	<b>\$13,479</b>	<b>\$219,027</b>	<b>\$295,989</b>	<b>\$296,897</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COMMUNITY ENGAGEMENT COORDINATOR	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00
SURVIVOR ENGAGEMENT SPECIALIST	0.50	0.50
VIOLENCE INTERRUPTER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

# OFFICE OF MANAGEMENT & BUDGET

FY24 & FY25 Operating Budget

## MISSION STATEMENT

To provide strategic direction and efficient fiscal management of government resources.

## SCOPE AND OVERVIEW

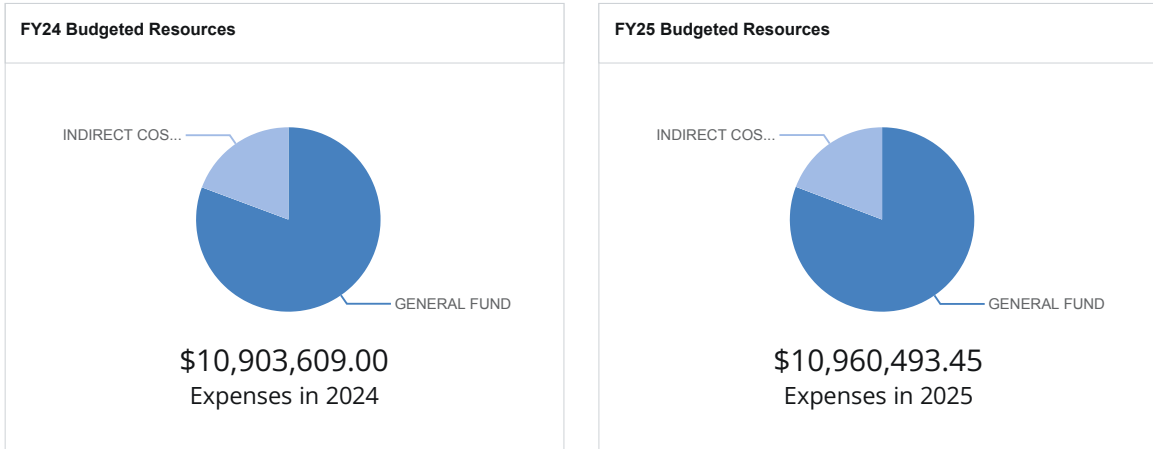
The Office of Management and Budget (OMB), through the budget preparation and execution process, instills planning, review and evaluation techniques in the government agencies and departments. The office also places emphasis on policy development and performance management.

The Office of Management and Budget is responsible for the overall management of the Government's finances and executing the Governor's policy-driven agenda. Through its many divisions, OMB oversees the Federal Grants Management process, serves as the Single Point of Contact (SPOC) for the federal government, formulates weekly cash flow reports and revenue estimates, coordinates the semi-annual revenue estimating conference, ensures compliance with federal grants through internal audit/program compliance, and facilitates performance management of GVI departments/agencies. OMB also spearheads the annual Schedule of Expenditures of Federal Awards (SEFA), Single Audit, and Indirect Cost Calculation.

OMB is comprised of 7 Divisions plus the Office of the Director:

1. Administration
2. Federal Grants Management
3. Budget Review
4. Compliance
5. Operations\Management Information Systems
6. Specialized Contained Model
7. Performance Management

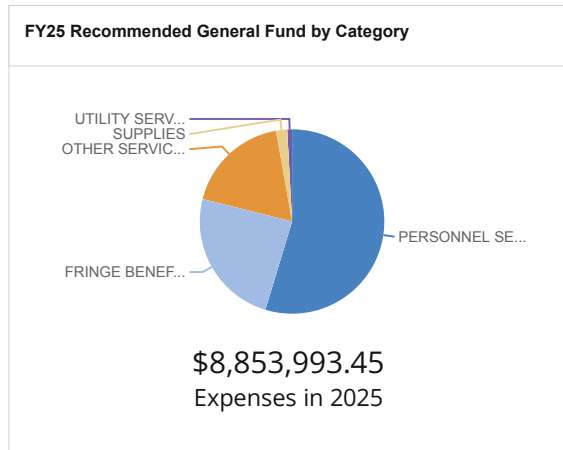
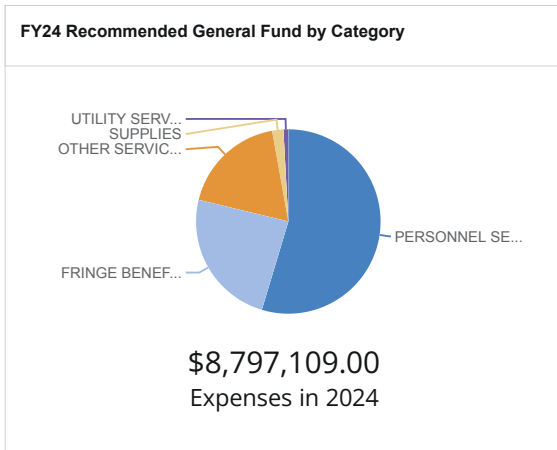
# BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
210 - OFFICE OF MANAGEMENT & BUDGET				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$44,450,276	\$4,155,307	\$4,807,280	\$4,842,279
FRINGE BENEFITS	\$4,979,498	\$1,643,975	\$2,122,410	\$2,144,295
SUPPLIES	\$60,405	\$65,000	\$173,419	\$173,419
OTHER SERVICES	\$7,419,857	\$1,751,129	\$1,619,000	\$1,619,000
UTILITY SERVICES	-	\$0	\$75,000	\$75,000
CAPITAL PROJECTS	\$117,520	\$65,000	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$57,027,556</b>	<b>\$7,680,410</b>	<b>\$8,797,109</b>	<b>\$8,853,993</b>
2098 - INDIRECT COST				
PERSONNEL SERVICES	\$12,796	-	\$0	\$0
FRINGE BENEFITS	\$3,608	-	\$0	\$0
SUPPLIES	\$1,158,158	\$53,500	\$1,153,558	\$1,160,737
OTHER SERVICES	\$1,614,409	\$1,883,539	\$842,403	\$825,763
UTILITY SERVICES	\$30,000	\$35,000	\$95,539	\$105,000
CAPITAL PROJECTS	\$133,888	\$115,000	\$15,000	\$15,000
2098 - INDIRECT COST TOTAL	<b>\$2,952,859</b>	<b>\$2,087,039</b>	<b>\$2,106,500</b>	<b>\$2,106,500</b>
APPROPRIATED TOTAL	<b>\$59,980,415</b>	<b>\$9,767,449</b>	<b>\$10,903,609</b>	<b>\$10,960,493</b>
210 - OFFICE OF MANAGEMENT & BUDGET TOTAL	<b>\$59,980,415</b>	<b>\$9,767,449</b>	<b>\$10,903,609</b>	<b>\$10,960,493</b>
<b>EXPENSES TOTAL</b>	<b>\$59,980,415</b>	<b>\$9,767,449</b>	<b>\$10,903,609</b>	<b>\$10,960,493</b>





## RECOMMENDED EXPENDITURES

### OMB Operational Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,454,663	\$3,085,100	\$3,102,280	\$3,137,279
OTHER SERVICES	\$1,218,992	\$1,645,629	\$1,497,000	\$1,497,000
FRINGE BENEFITS	\$1,019,687	\$1,363,867	\$1,380,897	\$1,396,185
SUPPLIES	\$55,350	\$55,000	\$139,419	\$139,419
CAPITAL PROJECTS	\$117,520	\$65,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$4,866,213</b>	<b>\$6,214,596</b>	<b>\$6,194,597</b>	<b>\$6,244,883</b>

## OTHER EXPENSES

### OMB Miscellaneous Non-Operational Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
8% RESTORATION	\$41,922,496	\$0	\$0	\$0
OMB FELLOWS PROGRAM	\$812,063	\$1,562,000	\$2,602,512	\$2,609,111
FUNDING FOR ADD CRITICAL VACANCIES	\$2,391,142	\$0	\$0	\$0
THIRD PARTY FIDUCIARY	\$2,150,742	\$0	\$0	\$0
THE VILLAGE PARTNERS IN RECOVERY	\$750,000	\$0	\$0	\$0
OMB WAGE ADJUSTMENTS	\$838,125	-\$96,186	\$0	\$0
OMB GRANT PROJECT MATCH	\$511,775	\$0	\$0	\$0
TERR BD VI HOSPITAL LAND HEALTH FAC	\$300,000	\$0	\$0	\$0
V.I. OLYMPIC COMMITTEE	\$300,000	\$0	\$0	\$0
STT RESCUE-ADJUTANT GEN.	\$175,000	\$0	\$0	\$0
WOMEN'S RESOURCE CENTER	\$150,000	\$0	\$0	\$0
BOYS AND GIRLS CLUB	\$150,000	\$0	\$0	\$0
STX WOMEN'S COALITION '91	\$150,000	\$0	\$0	\$0
BOYS & GIRLS CLUB VI	\$150,000	\$0	\$0	\$0
CATHOLIC CHARITIES-# 6693	\$120,000	\$0	\$0	\$0
MY BROTHER'S WORKSHOP	\$100,000	\$0	\$0	\$0
BETHLEHEM HOUSE 5855-STT	\$100,000	\$0	\$0	\$0
MY BROTHER'S WORKSHOP STX	\$100,000	\$0	\$0	\$0
BETHLEHEM HOUSE 5855-STX	\$100,000	\$0	\$0	\$0
STX LANDMARK SOCIETY - WHIM MUSEUM	\$75,000	\$0	\$0	\$0
TRACK & FIELD FEDERATION	\$70,000	\$0	\$0	\$0
STJ RESCUE-ADJUT. GEN.	\$65,000	\$0	\$0	\$0
USVI BASKETBALL FEDERATIO	\$60,000	\$0	\$0	\$0
HPR - STT/J SWIMMING ASSOC	\$55,000	\$0	\$0	\$0

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
10,000 HELPERS	\$50,000	\$0	\$0	\$0
VI RES CENTER-DISABLE INC	\$50,000	\$0	\$0	\$0
CENTER FOR INDEPENDENT LIVING	\$50,000	\$0	\$0	\$0
AMERICAN CANCER SOCIETY	\$50,000	\$0	\$0	\$0
LUTHERAN SOCIAL SERVICES	\$50,000	\$0	\$0	\$0
LEGAL SERVICES CASA PROG	\$45,000	\$0	\$0	\$0
ST. JOHN COM FOUND- STJ DIAL-A-RIDE	\$30,000	\$0	\$0	\$0
ALLIANCE YOUTH GROUP	\$25,000	\$0	\$0	\$0
BOY SCOUTS OF THE VI STX	\$25,000	\$0	\$0	\$0
STT ZERO TOLERANCE B'BALL	\$25,000	\$0	\$0	\$0
MY BROTHERS TABLE	\$25,000	\$0	\$0	\$0
ELMO PLASKETT LEAGUE WEST	\$20,000	\$0	\$0	\$0
ARTBLOCK VI	\$20,000	\$0	\$0	\$0
ADJ. GEN-WATER IS RESCUE	\$20,000	\$0	\$0	\$0
E HENDRICKS L LEAGUE WEST	\$20,000	\$0	\$0	\$0
MEN'S COALITION COUNSELING	\$12,500	\$0	\$0	\$0
S.P.A.R.K.S.	\$10,000	\$0	\$0	\$0
COMM BETTERMENT CARENAGE	\$10,000	\$0	\$0	\$0
CRUZAN DANCE COMPANY	\$10,000	\$0	\$0	\$0
ESTATE PROFIT-THREE KINGS CELEBRATI	\$10,000	\$0	\$0	\$0
PROJECT PROMISE	\$7,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,161,343</b>	<b>\$1,465,814</b>	<b>\$2,602,512</b>	<b>\$2,609,111</b>

OMB Total Operational and Non-Operational Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$44,450,276	\$4,155,307	\$4,807,280	\$4,842,279
OTHER SERVICES	\$7,419,857	\$1,751,129	\$1,619,000	\$1,619,000
FRINGE BENEFITS	\$4,979,498	\$1,643,975	\$2,122,410	\$2,144,295
SUPPLIES	\$60,405	\$65,000	\$173,419	\$173,419
CAPITAL PROJECTS	\$117,520	\$65,000	\$0	\$0
UTILITY SERVICES	\$0	\$0	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$57,027,556</b>	<b>\$7,680,410</b>	<b>\$8,797,109</b>	<b>\$8,853,993</b>

Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$228,489	\$90,000	\$90,000	\$90,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$5,047	\$3,000	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$61,050	\$10,000	\$28,000	\$28,000
RENTAL MACHINES/EQUIPMENT	\$600	\$0	\$8,000	\$8,000
PROFESSIONAL SERVICES	\$3,161,847	\$190,000	\$15,000	\$15,000
TRAINING	\$44,324	\$94,181	\$111,000	\$111,000
COMMUNICATION	\$42,507	\$40,000	\$55,000	\$55,000
ADVERTISING & PROMOTION	\$7,514	\$3,500	\$5,000	\$5,000
PRINTING AND BINDING	\$16,274	\$15,000	\$16,000	\$16,000
TRANSPORTATION - NOT TRAVEL	\$738	\$3,000	\$6,000	\$6,000
TRAVEL	\$105,128	\$89,048	\$85,000	\$85,000
TRAVEL / CASH ADVANCE	\$2,625	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$13,899	\$92,000	\$25,000	\$25,000
GRANTS/IND GOVT AGENCIES	\$90,732	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$3,235,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$104,086	\$1,121,400	\$1,170,000	\$1,170,000
CONTR TO INDEPENDENT AGE	\$300,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,419,857</b>	<b>\$1,751,129</b>	<b>\$1,619,000</b>	<b>\$1,619,000</b>

Other Services Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$110,380	\$60,000	\$172,500	\$150,860
RENTAL OF LAND/BUILDINGS	\$23,750	\$106,401	\$114,000	\$119,500
RENTAL MACHINES/EQUIPMENT	\$0	\$10,000	\$10,000	\$11,500
PROFESSIONAL SERVICES	\$1,454,790	\$1,534,638	\$454,403	\$454,403
TRAINING	\$7,994	\$50,000	\$31,500	\$39,500
COMMUNICATION	\$0	\$30,000	\$25,000	\$10,000
ADVERTISING & PROMOTION	\$0	\$4,000	\$0	\$0
PRINTING AND BINDING	\$0	\$2,500	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$5,000	\$0	\$0
TRAVEL	\$14,346	\$45,000	\$35,000	\$40,000
TRAVEL / CASH ADVANCE	\$1,450	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$10,000	\$0	\$0
OTHER SERVICES NOC	\$1,699	\$26,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,614,409</b>	<b>\$1,883,539</b>	<b>\$842,403</b>	<b>\$825,763</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
TBD - TRAINING	\$15,000	\$15,000
<b>AMOUNT</b>	<b>\$15,000</b>	<b>\$15,000</b>

Professional Services Indirect Cost

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MOODYS ANALYTICS	\$65,552	\$65,552
BERT SMITH & CO.	\$371,031	\$371,031
VI CARPET MASTERS	\$17,820	\$17,820
<b>AMOUNT</b>	<b>\$454,403</b>	<b>\$454,403</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
TBD-TRAINING	\$12,000	\$12,000
TBD - TRAINING	\$16,000	\$16,000
<b>AMOUNT</b>	<b>\$28,000</b>	<b>\$28,000</b>

Leases Indirect Cost

Itemization Description	FY2024	FY2025
<b>Amount</b>		
LIBERTY MEDICAL DEVELOPMENT, LLC.	\$114,000	\$114,000
BD TRAINING	\$0	\$5,500
<b>AMOUNT</b>	<b>\$114,000</b>	<b>\$119,500</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	2.00	2.00
ADMINISTRATIVE SUPPORT ASSISTANT	1.00	1.00
ASSOCIATE DIRECTOR ADMINISTRATION	1.00	1.00
ASSOCIATE DIRECTOR BUDGET ADMINISTRATION	1.00	1.00

Position Name	2024	2025
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	0.50	0.50
ASSOCIATE DIRECTOR OPERATIONS AND MANAGEMENT INFORMATION SYSTEMS	0.50	0.50
BUDGET OPERATIONS ANALYST	5.50	5.50
COMPLIANCE ANALYST	2.00	2.00
COMPLIANCE AUDITOR	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
FEDERAL FIXED ASSETS MANAGER	1.00	1.00
FEDERAL GRANTS REPORTING MANAGER	0.50	0.50
FINANCIAL ANALYST	1.00	1.00
GRANTS ADMINISTRATOR	1.50	1.50
GRANTS FINANCIAL ANALYST	4.00	4.00
GRANTS PROCESSING ASSISTANT	1.00	1.00
GVI FELLOW	31.00	31.00
JUNIOR COMPLIANCE ANALYST	1.00	1.00
JUNIOR PERFORMANCE ANALYST	3.00	3.00
LEGAL COUNSEL	0.50	0.50
LEGISLATIVE RESEARCHER	0.50	0.50
MEDIA COMMUNICATIONS SPECIALIST	0.50	0.50
PBX OPERATOR/RECEPTIONIST	1.00	1.00
PERFORMANCE MANAGEMENT COORDINATOR	1.00	1.00
REVENUE ANALYST	0.50	0.50
REVENUE CONTROL OFFICER	1.00	1.00
SENIOR BUDGET CLERK	1.00	1.00
SENIOR COMPLIANCE MANAGER	0.50	0.50
SENIOR FEDERAL GRANTS SPECIALIST LEAD	1.00	1.00
SENIOR GRANTS ANALYST	2.00	2.00
SENIOR NETWORK SYSTEMS ANALYST	1.00	1.00
SENIOR PERFORMANCE ANALYST	1.50	1.50
SENIOR PERFORMANCE MANAGER	1.00	1.00
SPECIAL ASSISTANT	0.50	0.50
STRATEGIC ANALYST	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>78.00</b>	<b>78.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	0.50	0.50
ASSOCIATE DIRECTOR OPERATIONS AND MANAGEMENT INFORMATION SYSTEMS	0.50	0.50
BUDGET OPERATIONS ANALYST	1.50	1.50
FEDERAL GRANTS REPORTING MANAGER	0.50	0.50
FINANCIAL ANALYST	1.00	1.00
GRANTS ADMINISTRATOR	0.50	0.50
JUNIOR PERFORMANCE ANALYST	1.00	1.00
LEGAL COUNSEL	0.50	0.50
LEGISLATIVE RESEARCHER	0.50	0.50
MEDIA COMMUNICATIONS SPECIALIST	0.50	0.50
REVENUE ANALYST	0.50	0.50
SENIOR COMPLIANCE MANAGER	0.50	0.50
SENIOR PERFORMANCE ANALYST	1.50	1.50
SPECIAL ASSISTANT	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

# OFFICE OF MANAGEMENT AND BUDGET - PERFORMANCE MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 21011 PERFORMANCE MANAGEMENT

### FUNCTIONAL STATEMENT

The Performance Management Division seeks to optimize performance across the Government of the Virgin Islands with a keen focus on linking the allocation of resource to results, as required under the Government Performance and Results Act of 1993. Performance management will facilitate results-oriented budgeting, incentivize performance and the advancement of GVI objectives, drive accountability and fiscal responsibility, and aid in the decision-making and prioritization of strategic initiatives.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$316,165	\$1,759,279	\$1,887,072	\$1,889,684
<b>TOTAL</b>	<b>\$316,165</b>	<b>\$1,759,279</b>	<b>\$1,887,072</b>	<b>\$1,889,684</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$225,859	\$530,000	\$587,500	\$587,500
<b>FRINGE BENEFITS</b>	\$90,306	\$216,279	\$247,072	\$249,684
<b>SUPPLIES</b>	\$0	\$0	\$21,500	\$21,500
<b>OTHER SERVICES</b>	\$0	\$1,013,000	\$1,031,000	\$1,031,000
<b>TOTAL</b>	<b>\$316,165</b>	<b>\$1,759,279</b>	<b>\$1,887,072</b>	<b>\$1,889,684</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SUPPORT ASSISTANT	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
JUNIOR PERFORMANCE ANALYST	3.00	3.00
PERFORMANCE MANAGEMENT COORDINATOR	1.00	1.00
SENIOR PERFORMANCE ANALYST	1.50	1.50
SENIOR PERFORMANCE MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21011	Performance Management	Percent of Agency Reform Plan accomplishments being met by agencies	Percent	75.00	0.00	Increase	3/31/2023
21011	Performance Management	Number of agency improvements completed	Number	4.00	0.00	Increase	3/31/2023
21011	Performance Management	Percent of monthly meetings conducted	Percent	90.00	71.50	Increase	3/31/2023
21011	Performance Management	Number of audits completed	Number	30.00	0.00	Increase	3/31/2023

# OFFICE OF MANAGEMENT AND BUDGET - COMPLIANCE

FY24 & FY25 Operating Budget

## ACTIVITY 21012 COMPLIANCE

### FUNCTIONAL STATEMENT

The Compliance Division supports the Office of Management and Budget in supervising the territory's financial and business policies and in conserving the territory's rights, interests, and resources.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$197,837	\$404,404	\$424,171	\$425,396
<b>TOTAL</b>	<b>\$197,837</b>	<b>\$404,404</b>	<b>\$424,171</b>	<b>\$425,396</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$140,757	\$284,500	\$291,500	\$291,500
FRINGE BENEFITS	\$57,080	\$113,404	\$125,671	\$126,896
OTHER SERVICES	\$0	\$6,500	\$7,000	\$7,000
<b>TOTAL</b>	<b>\$197,837</b>	<b>\$404,404</b>	<b>\$424,171</b>	<b>\$425,396</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COMPLIANCE ANALYST	2.00	2.00
COMPLIANCE AUDITOR	1.00	1.00
JUNIOR COMPLIANCE ANALYST	1.00	1.00
SENIOR COMPLIANCE MANAGER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21012	Compliance	Number of executive agency compliance projects completed	Number	7.00	0.00	Increase	3/31/2023
21012	Compliance	Number of Action Plans completed	Number	7.00	0.00	Increase	3/31/2023
21012	Compliance	Number of grants designated "High Risk"	Number	3.00	0.00	Decrease	3/31/2023

# OFFICE OF MANAGEMENT AND BUDGET - ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 21013 ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration Division manages the Agency's fiscal and personnel functions, processes appropriated financial transactions received by the Agency and provides internal stakeholders support to ensure fiduciary responsibilities are executed optimally in accordance with established rules and policies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,772,981	\$1,958,450	\$1,734,931	\$1,773,685
INDIRECT COST	\$1,957,553	\$2,076,039	\$2,092,000	\$2,077,000
<b>TOTAL</b>	<b>\$3,730,534</b>	<b>\$4,034,489</b>	<b>\$3,826,931</b>	<b>\$3,850,685</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$504,603	\$918,985	\$851,423	\$886,423
FRINGE BENEFITS	\$223,473	\$409,965	\$355,089	\$358,843
SUPPLIES	\$49,815	\$55,000	\$69,419	\$69,419
OTHER SERVICES	\$877,570	\$509,500	\$384,000	\$384,000
UTILITY SERVICES	\$0	\$0	\$75,000	\$75,000
CAPITAL PROJECTS	\$117,520	\$65,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,772,981</b>	<b>\$1,958,450</b>	<b>\$1,734,931</b>	<b>\$1,773,685</b>

#### Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$806,660	\$53,500	\$1,144,058	\$1,151,237
OTHER SERVICES	\$1,066,002	\$1,872,539	\$837,403	\$805,763
UTILITY SERVICES	\$30,000	\$35,000	\$95,539	\$105,000
CAPITAL PROJECTS	\$54,891	\$115,000	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$1,957,553</b>	<b>\$2,076,039</b>	<b>\$2,092,000</b>	<b>\$2,077,000</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.50	1.50
ASSOCIATE DIRECTOR ADMINISTRATION	1.00	1.00
ASSOCIATE DIRECTOR OPERATIONS AND MANAGEMENT INFORMATION SYSTEMS	0.50	0.50
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
GRANTS PROCESSING ASSISTANT	1.00	1.00
LEGAL COUNSEL	0.50	0.50
LEGISLATIVE RESEARCHER	0.50	0.50
MEDIA COMMUNICATIONS SPECIALIST	0.50	0.50
PBX OPERATOR/RECEPTIONIST	1.00	1.00
SENIOR BUDGET CLERK	1.00	1.00
SENIOR NETWORK SYSTEMS ANALYST	1.00	1.00
SPECIAL ASSISTANT	0.50	0.50
STRATEGIC ANALYST	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>13.00</b>	<b>13.00</b>

## ACIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21013	Administration	Employee retention rate (cumulative)	Percent	90.00	1.40	Decrease	3/31/2023
21013	Administration	Average number of days for recruitment process (selection through onboard)	Days	10.00	0.00	Decrease	3/31/2023
21013	Operations	Percent of staff satisfied with OMB IT issue/ticket resolution	Percent	90.00	0.00	Increase	3/31/2023
21013	Administration	Average number of days to process payments/invoices	Days	2.00	1.80	Decrease	3/31/2023

# OFFICE OF MANAGEMENT AND BUDGET - FED GRANTS SPECIAL PROCESSING

FY24 & FY25 Operating Budget

## ACTIVITY 21014 FEDERAL GRANTS SPECIALIZED PROCESSING

### FUNCTIONAL STATEMENT

The Federal Grants Specialized Processing division functions as a “shadow” Third-Party Fiduciary (TPF) and mimics the TPF’s operational roles and responsibilities. The division jointly performs fiscal management oversight for all U.S. Department of Education funds awarded to the territory, namely to the Virgin Islands’ Departments of Education, Human Services and Health. The division also works in conjunction with the TPF to ensure all audit findings are cleared and the GVI departments are working towards being removed from the “High Risk” status.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$221,045	\$464,701	\$483,503	\$485,260
<b>TOTAL</b>	<b>\$221,045</b>	<b>\$464,701</b>	<b>\$483,503</b>	<b>\$485,260</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$155,978	\$315,775	\$321,000	\$321,000
FRINGE BENEFITS	\$65,067	\$138,697	\$149,503	\$151,260
OTHER SERVICES	\$0	\$10,229	\$13,000	\$13,000
<b>TOTAL</b>	<b>\$221,045</b>	<b>\$464,701</b>	<b>\$483,503</b>	<b>\$485,260</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSOCIATE DIRECTOR BUDGET ADMINISTRATION	1.00	1.00
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
FEDERAL FIXED ASSETS MANAGER	1.00	1.00
FINANCIAL ANALYST	1.00	1.00
SENIOR FEDERAL GRANTS SPECIALIST LEAD	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21014	Federal Grants Specialized Processing Unit	Average time to process invoices	Days	3.00	1.00	Decrease	3/31/2023
21014	Federal Grants Specialized Processing Unit	Average time to process requisitions	Days	2.00	0.00	Decrease	3/31/2023
21014	Federal Grants Specialized Processing Unit	Percent of agencies complying with the internal monthly Corrective Action Plan (CAP) Report mandate	Percent	100.00	33.00	Increase	3/31/2023

# OFFICE OF MANAGEMENT AND BUDGET - NON-OPERATIONAL MISC

FY24 & FY25 Operating Budget

## ACTIVITY 21101 NON-OPERATIONAL MISC

### FUNCTIONAL STATEMENT

Non-Operational Miscellaneous facilitates the funding appropriation process for miscellaneous programs and projects.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$51,831,688	\$1,465,814	\$2,602,512	\$2,609,111
<b>TOTAL</b>	<b>\$51,831,688</b>	<b>\$1,465,814</b>	<b>\$2,602,512</b>	<b>\$2,609,111</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$41,763,407	\$1,070,207	\$1,705,000	\$1,705,000
FRINGE BENEFITS	\$3,862,362	\$280,108	\$741,512	\$748,111
SUPPLIES	\$5,054	\$10,000	\$34,000	\$34,000
OTHER SERVICES	\$6,200,865	\$105,500	\$122,000	\$122,000
<b>TOTAL</b>	<b>\$51,831,688</b>	<b>\$1,465,814</b>	<b>\$2,602,512</b>	<b>\$2,609,111</b>

#### Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
GVI FELLOW	31.00	31.00
<b>ALLOCATED FTE COUNT</b>	<b>31.00</b>	<b>31.00</b>

# OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 21200 FEDERAL GRANTS MANAGEMENT

### FUNCTIONAL STATEMENT

The Federal Grants Management Unit enters and revises federal budget awards, monitors grant recipient's compliance with program objectives, assists with grant administration, and implements the Government-wide Cost Allocation Plan Indirect Cost and Corrective Action Plan.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$325,560	\$884,545	\$864,447	\$867,788
INDIRECT COST	\$995,306	\$11,000	\$14,500	\$29,500
<b>TOTAL</b>	<b>\$1,320,866</b>	<b>\$895,545</b>	<b>\$878,947</b>	<b>\$897,288</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$222,292	\$607,113	\$582,092	\$582,092
FRINGE BENEFITS	\$103,268	\$277,432	\$282,355	\$285,696
<b>TOTAL</b>	<b>\$325,560</b>	<b>\$884,545</b>	<b>\$864,447</b>	<b>\$867,788</b>

#### Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$12,796	\$0	\$0	\$0
FRINGE BENEFITS	\$3,608	\$0	\$0	\$0
SUPPLIES	\$351,498	\$0	\$9,500	\$9,500
OTHER SERVICES	\$548,407	\$11,000	\$5,000	\$20,000
CAPITAL PROJECTS	\$78,997	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$995,306</b>	<b>\$11,000</b>	<b>\$14,500</b>	<b>\$29,500</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	0.50	0.50
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	0.50	0.50
FEDERAL GRANTS REPORTING MANAGER	0.50	0.50
GRANTS ADMINISTRATOR	1.50	1.50
GRANTS FINANCIAL ANALYST	4.00	4.00
SENIOR GRANTS ANALYST	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21200	Federal Grants Management Unit	Number of staff trainings held	Number	3.00	0.00	Increase	3/31/2023
21200	Federal Grants Management Unit	Percent of grant money spent	Percent	100.00	0.00	Increase	3/31/2023
21200	Federal Grants Management Unit	Average time to process federal budgets and related documents	Hours	72.00	0.00	Decrease	3/31/2023

# OFFICE OF MANAGEMENT AND BUDGET - BUDGET OPERATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 21210 BUDGET OPERATIONS

### FUNCTIONAL STATEMENT

The Budget Operations Division combines the former Budget Administration and Policy Management Units for effective management of the end-to-end budget process. The Division develops fiscal policies, formulates the Governor's Executive Budget, manages the appropriations approved by the Legislature, and performs other management functions.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,362,281	\$743,218	\$800,472	\$803,070
<b>TOTAL</b>	<b>\$2,362,281</b>	<b>\$743,218</b>	<b>\$800,472</b>	<b>\$803,070</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,437,380	\$428,727	\$468,766	\$468,765
FRINGE BENEFITS	\$577,942	\$208,091	\$221,207	\$223,805
SUPPLIES	\$5,536	\$0	\$48,500	\$48,500
OTHER SERVICES	\$341,423	\$106,400	\$62,000	\$62,000
<b>TOTAL</b>	<b>\$2,362,281</b>	<b>\$743,218</b>	<b>\$800,472</b>	<b>\$803,070</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
BUDGET OPERATIONS ANALYST	5.50	5.50
REVENUE ANALYST	0.50	0.50
REVENUE CONTROL OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
21210	Budget Operations	Variance percentage of the General Fund budget to actual expenditures	Percent	97.00	0.00	Increase	3/31/2023
21210	Budget Operations	Number of quarterly projections/analyses (personnel and fringe) for agencies	Number	4.00	0.00	Increase	3/31/2023
21210	Budget Operations	Number of touchbases/check-ins with agencies	Number	12.00	0.00	Increase	3/31/2023
21210	Budget Operations	Average processing time for budget modification requests	Days	3.00	0.00	Decrease	3/31/2023



# DIVISION OF PERSONNEL

FY24 & FY25 Operating Budget



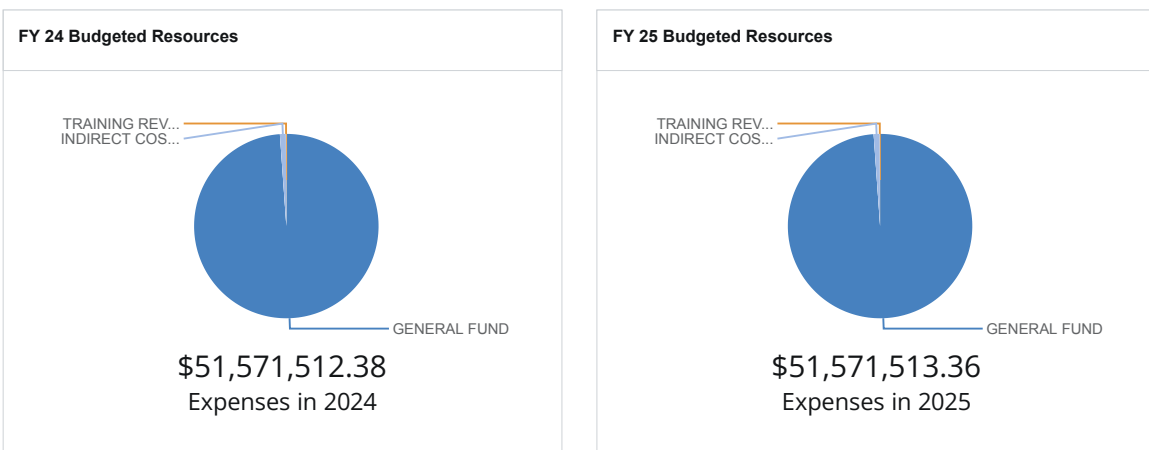
## MISSION STATEMENT

As a strategic Human Resources partner with Departments & Agencies, the Division of Personnel works collaboratively to establish a workforce of excellence; while re-positioning the Government of the Virgin Islands as an employer of choice. We succeed through the use of recruitment, talent development, training, benefits administration and technology.

## SCOPE AND OVERVIEW

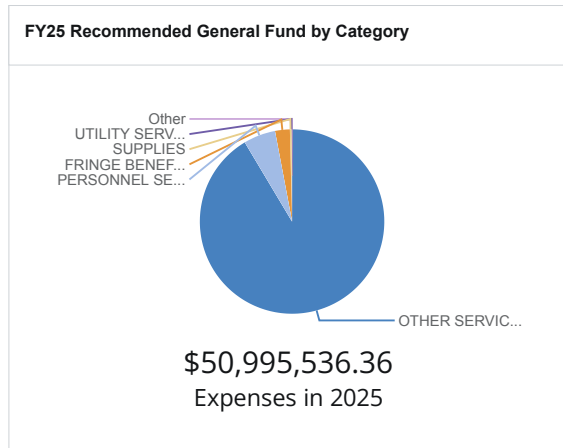
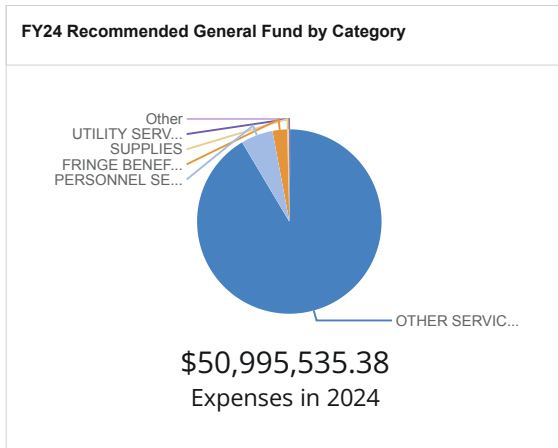
Title 3 Chapter 25, Virgin Islands Code, Sections 451 through 667, as well as the Personnel Rules and Regulations, Subchapter 472, Sections 91 through 103 sets forth the Division of Personnel's mandate.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
220 - DIVISION OF PERSONNEL				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$2,542,862	\$2,918,209	\$2,851,311	\$2,851,311
FRINGE BENEFITS	\$1,182,283	\$1,419,759	\$1,306,584	\$1,322,446
SUPPLIES	\$124,480	\$98,451	\$120,000	\$120,000
OTHER SERVICES	\$39,550,284	\$46,484,117	\$46,642,640	\$46,626,779
UTILITY SERVICES	\$14,977	\$0	\$50,000	\$50,000
CAPITAL PROJECTS	\$47,452	\$60,000	\$25,000	\$25,000
0100 - GENERAL FUND TOTAL	\$43,462,338	\$50,980,536	\$50,995,535	\$50,995,536
2098 - INDIRECT COST				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	\$40,127	\$40,000	\$25,867	\$25,867
OTHER SERVICES	\$307,246	\$300,367	\$292,000	\$292,000
UTILITY SERVICES	\$190,500	\$190,500	\$213,000	\$213,000
CAPITAL PROJECTS	-	-	\$0	\$0
2098 - INDIRECT COST TOTAL	\$537,873	\$530,867	\$530,867	\$530,867
APPROPRIATED TOTAL	\$44,000,211	\$51,511,403	\$51,526,402	\$51,526,403
NON APPROPRIATED				
6044 - TRAINING REVOLVING				
SUPPLIES	\$36,128	\$15,000	\$0	\$0
OTHER SERVICES	\$44,792	\$20,000	\$45,110	\$45,110
CAPITAL PROJECTS	-	-	\$0	\$0
6044 - TRAINING REVOLVING TOTAL	\$80,920	\$35,000	\$45,110	\$45,110
NON APPROPRIATED TOTAL	\$80,920	\$35,000	\$45,110	\$45,110
220 - DIVISION OF PERSONNEL TOTAL	\$44,081,131	\$51,546,403	\$51,571,512	\$51,571,513
<b>EXPENSES TOTAL</b>	<b>\$44,081,131</b>	<b>\$51,546,403</b>	<b>\$51,571,512</b>	<b>\$51,571,513</b>



# RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$39,550,284	\$46,484,117	\$46,642,640	\$46,626,779
PERSONNEL SERVICES	\$2,542,862	\$2,918,209	\$2,851,311	\$2,851,311
FRINGE BENEFITS	\$1,182,283	\$1,419,759	\$1,306,584	\$1,322,446
SUPPLIES	\$124,480	\$98,451	\$120,000	\$120,000
CAPITAL PROJECTS	\$47,452	\$60,000	\$25,000	\$25,000
UTILITY SERVICES	\$14,977	\$0	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$43,462,338</b>	<b>\$50,980,536</b>	<b>\$50,995,535</b>	<b>\$50,995,536</b>

## Other Services - General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$11,870	\$11,500	\$14,544	\$14,544
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,598	\$0	\$0	\$1,215
RENTAL OF LAND/BUILDINGS	\$45,260	\$86,182	\$36,000	\$36,000
RENTAL MACHINES/EQUIPMENT	\$13,738	\$0	\$35,000	\$35,000
PROFESSIONAL SERVICES	\$656,849	\$713,289	\$917,132	\$896,632
TRAINING	\$14,888	\$30,000	\$30,000	\$30,000
COMMUNICATION	\$48,798	\$52,000	\$55,000	\$55,000
ADVERTISING & PROMOTION	\$34,639	\$56,000	\$56,000	\$56,000
PRINTING AND BINDING	\$354	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$7,371	\$0	\$10,000	\$10,000
TRAVEL	\$47,672	\$30,000	\$50,000	\$50,000
TRAVEL / CASH ADVANCE	\$3,431	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$68,296	\$0	\$35,000	\$35,000
INSURANCE	\$38,485,672	\$45,465,146	\$45,363,965	\$45,367,389
OTHER SERVICES NOC	\$109,847	\$0	\$0	\$0
INTRAFUND CONTRIBUTIONS	\$0	\$40,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$39,550,284</b>	<b>\$46,484,117</b>	<b>\$46,642,640</b>	<b>\$46,626,779</b>

## OTHER EXPENSES

### Miscellaneous - General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOP HEALTH INSURANCE INCREASE	\$0	\$6,979,474	\$6,878,293	\$6,881,717
HEALTH INSURANCE RETIREES	\$38,210,672	\$38,210,672	\$38,210,672	\$38,210,672
DOP-GVI EMPLOYEE RECOGNITION ACTIVI	\$49,450	\$70,000	\$80,000	\$80,000
DOP-CERTIFIED PUBLIC MANAGER PROG	\$144,476	\$75,000	\$75,000	\$75,000
DOP - HEALTH INSURANCE CONSULTANTS	\$308,750	\$285,000	\$285,000	\$285,000
CONTR HEALTH INS. BOARD	\$275,000	\$275,000	\$275,000	\$275,000
MUNICIPAL COUNCIL PENSION	\$0	\$40,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$38,988,348</b>	<b>\$45,935,146</b>	<b>\$45,843,965</b>	<b>\$45,847,389</b>

### Professional Services - General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GOVERNMENTJOBS.COM, DBA NEOGOV	\$228,923	\$228,923
UNIVERSITY OF THE VIRGIN ISLANDS - CPM PROGRAM	\$75,000	\$75,000
PROFESSIONAL SERVICES EXTERMINATING CONTRACT FOR STT &STX	\$1,920	\$1,920
EMPLOYEE RECOGNITION	\$10,000	\$10,000
JANITORIAL SERVICES	\$20,280	\$20,280
MEDIA ONE PRODUCTION	\$7,040	\$7,040
NEOGOVS GOVERNMENT JOBS.COM INC DBA	\$146,968	\$126,468
ASK NICELY	\$6,000	\$6,000

Itemization Description	FY2024	FY2025
JOTFORM	\$7,584	\$7,584
BIDDLE CONSULTING GROUP	\$4,584	\$4,584
TYLER TECHNOLOGIES	\$90,135	\$90,135
8 WEST	\$16,500	\$16,500
GEHRING GROUP	\$285,000	\$285,000
NET MOTION	\$7,776	\$7,776
COOPERATIVE TESTING	\$9,422	\$9,422
<b>AMOUNT</b>	<b>\$917,132</b>	<b>\$896,632</b>

Leases - General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GOLDEN ORANGE CENTER INC.	\$36,000	\$36,000
<b>AMOUNT</b>	<b>\$36,000</b>	<b>\$36,000</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING OFFICER GHI	1.00	1.00
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT DIRECTOR PERSONNEL	1.00	1.00
CHIEF GROUP HEALTH INSURANCE	1.00	1.00
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1.00	1.00
CLERICAL & MAINTENANCE WORKER	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FINANCIAL AND BUDGET SPECIALIST	1.00	1.00
FINANCIAL SERVICES COORDINATOR	1.00	1.00
HRIS TECHNICIAN	0.50	0.50
HUMAN RESOURCE COORDINATOR	1.00	1.00
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1.00	1.00
HUMAN RESOURCES SPECIALIST CPO	2.00	2.00
HUMAN RESOURCES TECHNICIAN	1.00	1.00
INSURANCE OFFICER	4.50	4.50
IT SPECIALIST/DATA ANALYST	1.00	1.00
JUNIOR HUMAN RESOURCES TECHNICIAN	3.00	3.00
LEGAL COUNSEL	1.00	1.00
NETWORK MANAGER	1.00	1.00
NETWORK SYSTEMS SUPPORT SPECIALIST	1.00	1.00
PERSONNEL AUDIT TECHNICIAN I	1.00	1.00
PERSONNEL AUDIT TECHNICIAN II	1.00	1.00
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
RECRUITER	0.50	0.50
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	2.00	2.00
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1.00	1.00
SENIOR INSURANCE OFFICER	1.00	1.00
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1.00	1.00
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1.00	1.00
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1.00	1.00
TRAINING COORDINATOR	1.00	1.00
WELLNESS PROGRAM COORDINATOR	1.00	1.00

Position Name	2024	2025
<b>ALLOCATED FTE COUNT</b>	<b>43.50</b>	<b>43.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
HRIS TECHNICIAN	0.50	0.50
INSURANCE OFFICER	0.50	0.50
RECRUITER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>1.50</b>	<b>1.50</b>

# DIVISION OF PERSONNEL - DIRECTOR'S OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 22000 DIRECTOR'S OFFICE

### FUNCTIONAL STATEMENT

The Director's Office which includes Administration, Human Resource Information Technology, Group Health Insurance and Records Management, ensures that the mandates of the Division of Personnel are carried out. The Unit strives to provide a fair, consistent, and timely Human Resource service to the Executive Branch workforce and the public sector. The orchestrated effort ensures the continued progression of the Division. Management ensures that the mandates of the Division of Personnel are carried out.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,979,477	\$3,669,794	\$3,211,725	\$3,201,397
INDIRECT COST	\$537,873	\$530,867	\$530,867	\$530,867
<b>TOTAL</b>	<b>\$3,517,350</b>	<b>\$4,200,661</b>	<b>\$3,742,592</b>	<b>\$3,732,264</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,655,617	\$2,005,770	\$1,507,374	\$1,507,374
FRINGE BENEFITS	\$796,233	\$956,601	\$710,675	\$719,632
SUPPLIES	\$77,912	\$78,451	\$85,000	\$85,000
OTHER SERVICES	\$434,737	\$568,971	\$833,676	\$814,390
UTILITY SERVICES	\$14,977	\$0	\$50,000	\$50,000
CAPITAL PROJECTS	\$0	\$60,000	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$2,979,477</b>	<b>\$3,669,794</b>	<b>\$3,211,725</b>	<b>\$3,201,397</b>

#### Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$40,127	\$40,000	\$25,867	\$25,867
OTHER SERVICES	\$307,246	\$300,367	\$292,000	\$292,000
UTILITY SERVICES	\$190,500	\$190,500	\$213,000	\$213,000
<b>TOTAL</b>	<b>\$537,873</b>	<b>\$530,867</b>	<b>\$530,867</b>	<b>\$530,867</b>

Total Activity Center Positions

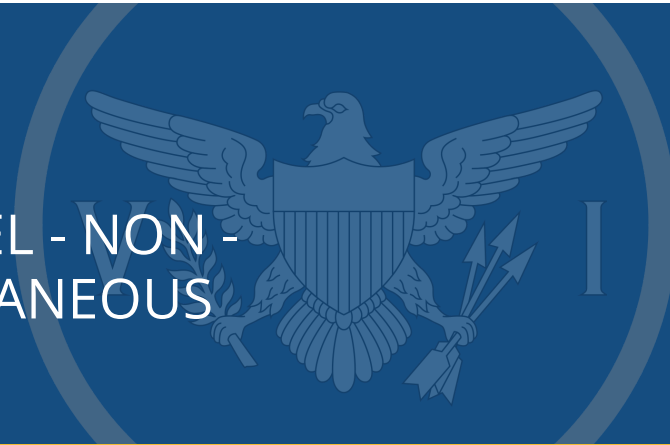
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING OFFICER GHI	1.00	1.00
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1.00	1.00
CHIEF GROUP HEALTH INSURANCE	1.00	1.00
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1.00	1.00
CLERICAL & MAINTENANCE WORKER	1.00	1.00
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FINANCIAL SERVICES COORDINATOR	1.00	1.00
HRIS TECHNICIAN	0.50	0.50
HUMAN RESOURCE COORDINATOR	1.00	1.00
INSURANCE OFFICER	2.50	2.50
IT SPECIALIST/DATA ANALYST	1.00	1.00
JUNIOR HUMAN RESOURCES TECHNICIAN	3.00	3.00
LEGAL COUNSEL	1.00	1.00
NETWORK SYSTEMS SUPPORT SPECIALIST	1.00	1.00
PERSONNEL AUDIT TECHNICIAN I	1.00	1.00
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
RECRUITER	0.50	0.50
SENIOR INSURANCE OFFICER	1.00	1.00
WELLNESS PROGRAM COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>23.50</b>	<b>23.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
22000	Directors Office	Number of participants trained in Wellness Program	Number	100.00	480.00	Increase	3/31/2023
22000	Directors Office	Average number of business days to process NOPAs internally once submitted	Days	5.00	6.70	Decrease	3/31/2023
22000	Directors Office	Average number of business days to process retiree's enrollment applications	Days	1.00	1.40	Decrease	3/31/2023

# DIVISION OF PERSONNEL - NON - OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 22001 NON-OPERATIONAL MISC.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$39,208,066	\$45,935,146	\$45,843,965	\$45,847,389
<b>TOTAL</b>	<b>\$39,208,066</b>	<b>\$45,935,146</b>	<b>\$45,843,965</b>	<b>\$45,847,389</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$46,567	\$20,000	\$35,000	\$35,000
OTHER SERVICES	\$39,114,047	\$45,915,146	\$45,808,965	\$45,812,389
CAPITAL PROJECTS	\$47,452	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$39,208,066</b>	<b>\$45,935,146</b>	<b>\$45,843,965</b>	<b>\$45,847,389</b>



# DIVISION OF PERSONNEL - CLASSIFICATION

FY24 & FY25 Operating Budget



## ACTIVITY 22010 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. The unit also determines the proper classification of positions, establishes or deletes position classes, and reallocates positions to the proper classification within the Personnel Merit System.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$409,338	\$520,314	\$339,667	\$340,880
<b>TOTAL</b>	<b>\$409,338</b>	<b>\$520,314</b>	<b>\$339,667</b>	<b>\$340,880</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$279,355	\$336,360	\$236,950	\$236,950
FRINGE BENEFITS	\$129,982	\$183,955	\$102,717	\$103,929
<b>TOTAL</b>	<b>\$409,338</b>	<b>\$520,314</b>	<b>\$339,667</b>	<b>\$340,880</b>

#### Total Activity Center Positions

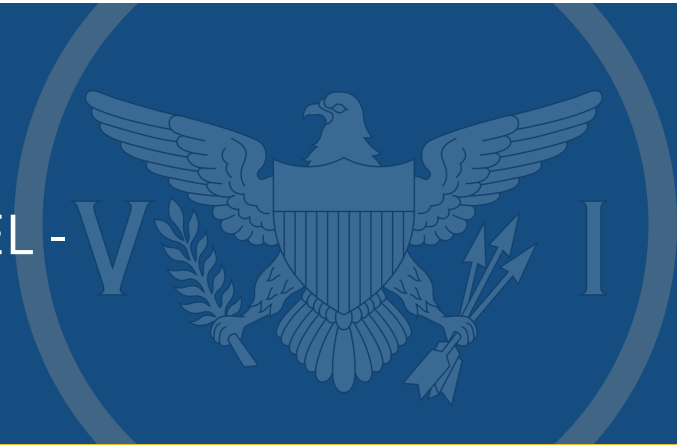
Position Name	2024	2025
<b>Allocated FTE Count</b>		
HUMAN RESOURCES SPECIALIST CPO	1.00	1.00
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1.00	1.00
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
22010	Classification	Average number of business days to process referred list of eligible candidates to Agency/Department	Days	3.00	2.60	Decrease	3/31/2023

# DIVISION OF PERSONNEL - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 22030 ADMINISTRATION

The activity center which includes St. Croix Administration, Human Resource Information Technology, Group Health Insurance and Records Management staff, ensures that the mandates of the Division of Personnel are carried out. We commit to the principle of customer service excellence to help create an environment where the GVI is viewed as the employer of choice.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$753,899	\$718,280	\$1,283,272	\$1,288,148
<b>TOTAL</b>	<b>\$753,899</b>	<b>\$718,280</b>	<b>\$1,283,272</b>	<b>\$1,288,148</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$521,388	\$485,492	\$876,400	\$876,400
<b>FRINGE BENEFITS</b>	\$232,511	\$232,788	\$406,873	\$411,749
<b>TOTAL</b>	<b>\$753,899</b>	<b>\$718,280</b>	<b>\$1,283,272</b>	<b>\$1,288,148</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT DIRECTOR PERSONNEL	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
EMPLOYEE RELATIONS SPECIALIST	1.00	1.00
FINANCIAL AND BUDGET SPECIALIST	1.00	1.00
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1.00	1.00
HUMAN RESOURCES SPECIALIST CPO	1.00	1.00
INSURANCE OFFICER	2.00	2.00
NETWORK MANAGER	1.00	1.00
PERSONNEL AUDIT TECHNICIAN II	1.00	1.00
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1.00	1.00
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1.00	1.00
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

# DIVISION OF PERSONNEL - TRAINING

FY24 & FY25 Operating Budget

## ACTIVITY 22040 TRAINING

### FUNCTIONAL STATEMENT

The Training function is within the Strategy and Organizational Development (SOD) Unit. Within the Unit, training initiatives are designed to foster organizational effectiveness through virtual and in person training offerings. These opportunities provide quality training and development to enhance the knowledge and skills of the Executive Branch workforce. Additionally, various soft-skills topics such as customer service, interpersonal communication, conflict management, teamwork, time-management and hard skills in relevant software programs are provided. Further, the Unit orients employees to workplace policies, sexual harassment prevention, and job-specific skills, such as management and human resources.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$110,058	\$137,002	\$316,906	\$317,723
<b>TRAINING REVOLVING</b>	\$80,920	\$35,000	\$45,110	\$45,110
<b>TOTAL</b>	<b>\$190,978</b>	<b>\$172,002</b>	<b>\$362,016</b>	<b>\$362,833</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$86,501	\$90,587	\$230,587	\$230,587
<b>FRINGE BENEFITS</b>	\$23,557	\$46,414	\$86,319	\$87,136
<b>TOTAL</b>	<b>\$110,058</b>	<b>\$137,002</b>	<b>\$316,906</b>	<b>\$317,723</b>

#### Training Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>SUPPLIES</b>	\$36,128	\$0	\$0	\$0
<b>OTHER SERVICES</b>	\$44,792	\$0	\$45,110	\$45,110
<b>TOTAL</b>	<b>\$80,920</b>	<b>\$0</b>	<b>\$45,110</b>	<b>\$45,110</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
HUMAN RESOURCES TECHNICIAN	1.00	1.00
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1.00	1.00
TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
22040	Training	Number of participants who attended Human Resources Professional Development	Number	75.00	47.00	Increase	3/31/2023
22040	Training	Number of participants trained monthly in Compliance/ Customer Service/ Soft Skills Training & Customized Training	Number	150.00	110.00	Increase	3/31/2023

# DIVISION OF PERSONNEL - OFFICE OF COLLECTIVE BARGAINING

FY24 & FY25 Operating Budget

## ACTIVITY 22100 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 PERB; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plans strategies for such bargaining.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$1,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# OFFICE OF COLLECTIVE BARGAINING

FY24 & FY25 Operating Budget

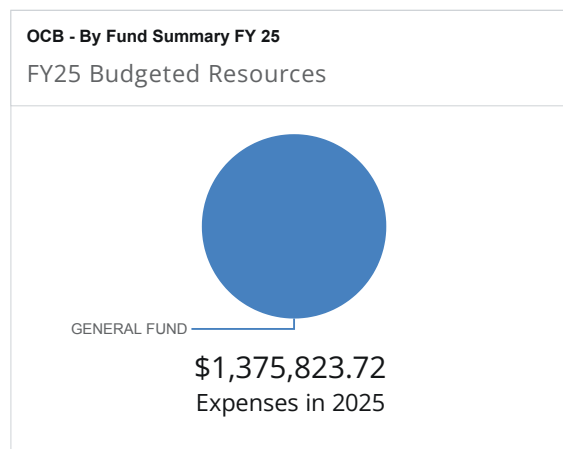
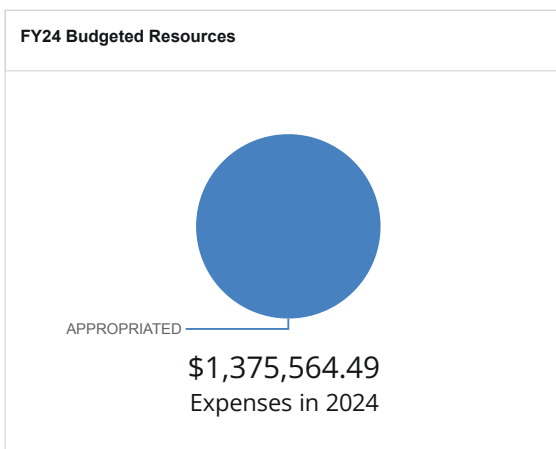
## MISSION STATEMENT

To fulfill our legal mandate to fairly engage in the collective bargaining process and enhance the relationship between labor and management.

## SCOPE AND OVERVIEW

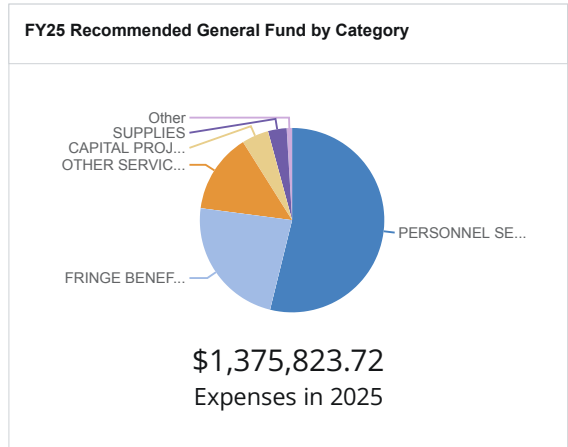
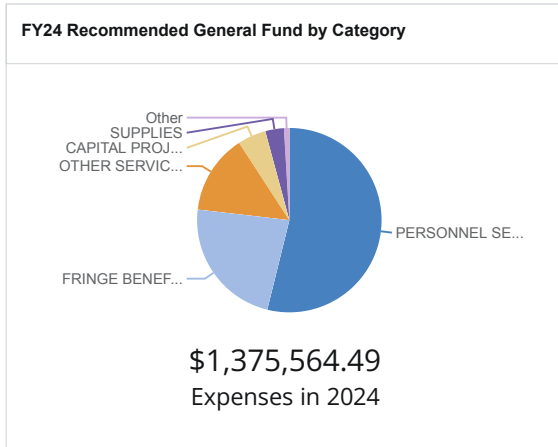
Pursuant to Title 24 V.I.C. Section 377(b), the Office of Collective Bargaining (OCB) has the power and duty to represent the executive branch of government and its departments, agencies and divisions in all collective bargaining proceedings and labor disputes. This includes mediation, arbitration, civil court proceedings, appeal proceedings and administrative proceedings before the Public Employees Relations Board (PERB). Consequently, OCB also functions as would a small law office, coordinating and defending the government's legal position and defense in a variety of matters. This requires the close supervision and direction of a legal staff, including Attorneys, Paralegals and Labor Relations Specialists by the Chief Negotiator.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
221 - OFFICE OF COLLECTIVE BARGAINING				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$478,437	\$708,104	\$740,766	\$740,766
FRINGE BENEFITS	\$177,957	\$288,081	\$316,076	\$319,620
SUPPLIES	\$44,224	\$31,000	\$45,000	\$45,000
OTHER SERVICES	\$116,027	\$175,000	\$192,500	\$192,500
UTILITY SERVICES	-	\$0	\$13,000	\$13,000
CAPITAL PROJECTS	-	-	\$68,222	\$64,937
0100 - GENERAL FUND TOTAL	\$816,645	\$1,202,186	\$1,375,564	\$1,375,824
APPROPRIATED TOTAL	\$816,645	\$1,202,186	\$1,375,564	\$1,375,824
221 - OFFICE OF COLLECTIVE BARGAINING TOTAL	\$816,645	\$1,202,186	\$1,375,564	\$1,375,824
<b>EXPENSES TOTAL</b>	<b>\$816,645</b>	<b>\$1,202,186</b>	<b>\$1,375,564</b>	<b>\$1,375,824</b>



# RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$478,437	\$708,104	\$740,766	\$740,766
FRINGE BENEFITS	\$177,957	\$288,081	\$316,076	\$319,620
OTHER SERVICES	\$116,027	\$175,000	\$192,500	\$192,500
SUPPLIES	\$44,224	\$31,000	\$45,000	\$45,000
CAPITAL PROJECTS	\$0	\$0	\$68,222	\$64,937
UTILITY SERVICES	\$0	\$0	\$13,000	\$13,000
<b>TOTAL</b>	<b>\$816,645</b>	<b>\$1,202,186</b>	<b>\$1,375,564</b>	<b>\$1,375,824</b>

## OTHER EXPENSES

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$9,208	\$5,000	\$33,500	\$33,500
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,140	\$2,000	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$22,207	\$19,840	\$18,000	\$18,000
RENTAL MACHINES/EQUIPMENT	\$387	\$1,000	\$1,500	\$1,500
PROFESSIONAL SERVICES	\$8,518	\$24,500	\$0	\$0
SECURITY SERVICES	\$518	\$2,500	\$2,000	\$2,000
TRAINING	\$17,584	\$36,675	\$36,000	\$36,000
COMMUNICATION	\$19,635	\$25,000	\$25,500	\$25,500
ADVERTISING & PROMOTION	\$375	\$0	\$0	\$0
PRINTING AND BINDING	\$0	\$1,000	\$3,000	\$3,000
TRANSPORTATION - NOT TRAVEL	\$5,169	\$3,000	\$1,500	\$1,500
TRAVEL	\$10,875	\$22,500	\$20,000	\$20,000
TRAVEL / CASH ADVANCE	\$3,884	\$0	\$3,500	\$3,500
PURCHASE BULK AIRLINE	\$12,689	\$20,895	\$20,000	\$20,000
OTHER SERVICES NOC	\$3,837	\$11,090	\$23,000	\$23,000
<b>TOTAL</b>	<b>\$116,027</b>	<b>\$175,000</b>	<b>\$192,500</b>	<b>\$192,500</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CPTC INVESTMENTS, LLC (OFFICE SPACE EST. MOUNT WELCOME, STX)	\$18,000	\$18,000
<b>AMOUNT</b>	<b>\$18,000</b>	<b>\$18,000</b>

## DEPARTMENT PERSONNEL

### Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY II	2.00	2.00
ADMINISTRATIVE SERVICES COORDINATOR	1.00	1.00
ASSISTANT ATTORNEY GENERAL	1.00	1.00
CHIEF NEGOTIATOR	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	0.50	0.50
FINANCIAL SPECIALIST	0.50	0.50
LABOR RELATIONS SPECIALIST	2.00	2.00
PARALEGAL OFFICER	2.00	2.00
SPECIAL ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

### Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT ATTORNEY GENERAL	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	0.50	0.50
FINANCIAL SPECIALIST	0.50	0.50
SPECIAL ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>



# OFFICE OF COLLECTIVE BARGAINING

FY24 & FY25 Operating Budget

## ACTIVITY 22100 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 PERB; represents the Government in civil cases pertaining to labor matters; assists the Governor in formulating labor policies for collective bargaining; and plans strategies for such bargaining.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$816,645	\$1,202,186	\$1,375,564	\$1,375,824
<b>TOTAL</b>	<b>\$816,645</b>	<b>\$1,202,186</b>	<b>\$1,375,564</b>	<b>\$1,375,824</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$478,437	\$708,104	\$740,766	\$740,766
FRINGE BENEFITS	\$177,957	\$288,081	\$316,076	\$319,620
SUPPLIES	\$44,224	\$31,000	\$45,000	\$45,000
OTHER SERVICES	\$116,027	\$175,000	\$192,500	\$192,500
UTILITY SERVICES	\$0	\$0	\$13,000	\$13,000
CAPITAL PROJECTS	\$0	\$0	\$68,222	\$64,937
<b>TOTAL</b>	<b>\$816,645</b>	<b>\$1,202,186</b>	<b>\$1,375,564</b>	<b>\$1,375,824</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
22100	Office of Collective Bargaining	Number of collective bargaining agreements negotiated annually	Number	4.00	3.00	Increase	3/31/2023
22100	Office of Collective Bargaining	Number of labor relations trainings conducted for management annually	Number	2.00	0.00	Increase	3/31/2023
22100	Office of Collective Bargaining	Percent of caseload disposed annually	Percent	10.00	3.00	Increase	3/31/2023

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

FY24 & FY25 Operating Budget

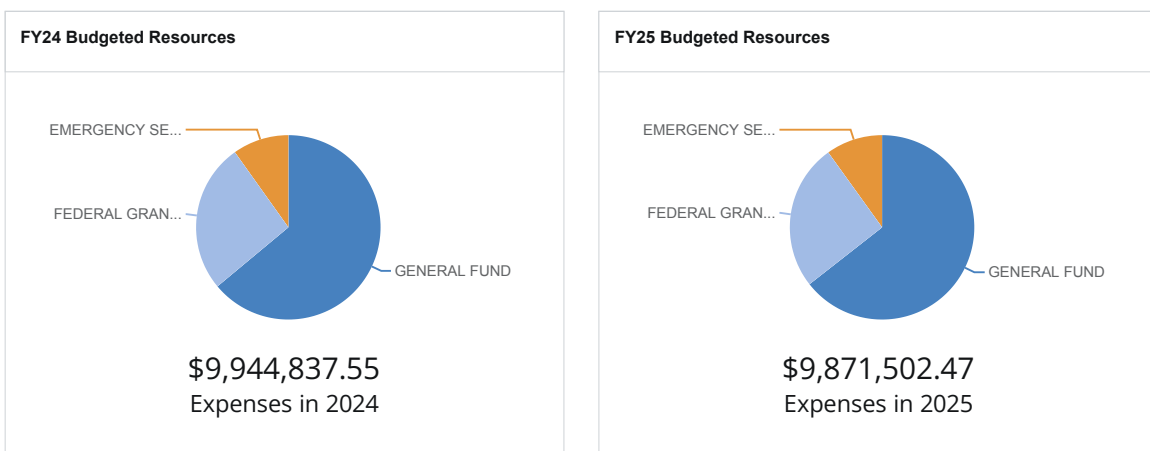
## MISSION STATEMENT

To save lives and preserve property of the Territory's population.

## SCOPE AND OVERVIEW

The Virgin Islands Territorial Emergency Agency (VITEMA) establishes procedures to address 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. VITEMA provides clear direction for response readiness regarding the distribution of federal assets and training personnel in all aspects of emergency management.

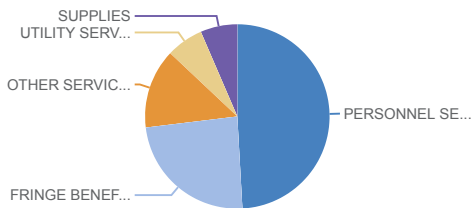
## BUDGET SUMMARY



# FUND SUMMARY

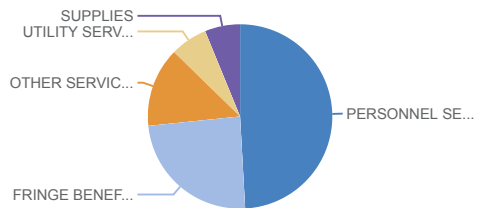
	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
230 - VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$3,187,572	\$3,385,659	\$3,123,895	\$3,123,895
FRINGE BENEFITS	\$1,435,547	\$1,667,447	\$1,523,664	\$1,541,791
SUPPLIES	\$37,759	\$56,148	\$412,043	\$393,916
OTHER SERVICES	\$341,217	\$1,016,017	\$886,892	\$886,892
UTILITY SERVICES	-	\$0	\$413,231	\$413,231
CAPITAL PROJECTS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$5,002,096	\$6,125,271	\$6,359,725	\$6,359,725
APPROPRIATED TOTAL	\$5,002,096	\$6,125,271	\$6,359,725	\$6,359,725
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$1,328,876	\$958,384	\$934,628	\$934,628
FRINGE BENEFITS	\$410,037	\$433,531	\$455,831	\$467,496
SUPPLIES	\$211,112	\$181,983	\$129,500	\$129,500
OTHER SERVICES	\$1,051,506	\$982,909	\$618,694	\$618,694
UTILITY SERVICES	-	-	\$0	\$0
INDIRECT COSTS	\$64,865	\$71,565	\$79,466	\$79,466
CAPITAL PROJECTS	\$786,080	\$97,994	\$387,500	\$302,500
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$3,852,477	\$2,726,366	\$2,605,618	\$2,532,283
FEDERAL TOTAL	\$3,852,477	\$2,726,366	\$2,605,618	\$2,532,283
NON APPROPRIATED				
2152 - EMERGENCY SERVICES				
SUPPLIES	\$38,052	\$83,000	\$65,065	\$65,065
OTHER SERVICES	\$440,231	\$1,184,428	\$914,429	\$914,429
CAPITAL PROJECTS	\$142,654	\$95,000	\$0	\$0
2152 - EMERGENCY SERVICES TOTAL	\$620,937	\$1,362,428	\$979,494	\$979,494
NON APPROPRIATED TOTAL	\$620,937	\$1,362,428	\$979,494	\$979,494
230 - VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY TOTAL	\$9,475,510	\$10,214,064	\$9,944,838	\$9,871,502
<b>EXPENSES TOTAL</b>	<b>\$9,475,510</b>	<b>\$10,214,064</b>	<b>\$9,944,838</b>	<b>\$9,871,502</b>

**FY24 Recommended General Fund by Category**



**\$6,359,725.19**  
Expenses in 2024

**FY25 Recommended General Fund by Category**



**\$6,359,725.02**  
Expenses in 2025

# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,187,572	\$3,385,659	\$3,123,895	\$3,123,895
FRINGE BENEFITS	\$1,435,547	\$1,667,447	\$1,523,664	\$1,541,791
OTHER SERVICES	\$341,217	\$1,016,017	\$886,892	\$886,892
SUPPLIES	\$37,759	\$56,148	\$412,043	\$393,916
UTILITY SERVICES	\$0	\$0	\$413,231	\$413,231
<b>TOTAL</b>	<b>\$5,002,096</b>	<b>\$6,125,271</b>	<b>\$6,359,725</b>	<b>\$6,359,725</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DISASTER RECOVERY CONTIN	\$32,572	\$175,000	\$175,000	\$175,000
GENERATOR MAIN AGREEMENT	\$0	\$75,000	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$32,572</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$67,560	\$38,000	\$236,925	\$236,925
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,062	\$12,000	\$12,000	\$12,000
RENTAL OF LAND/BUILDINGS	\$194,024	\$194,024	\$194,024	\$194,024
RENTAL MACHINES/EQUIPMENT	\$1,068	\$76,068	\$76,068	\$76,068
PROFESSIONAL SERVICES	\$15,515	\$194,400	\$194,400	\$194,400
TRAINING	\$3,074	\$12,000	\$10,000	\$10,000
ADVERTISING & PROMOTION	\$1,700	\$2,000	\$2,000	\$2,000
TRANSPORTATION - NOT TRAVEL	\$11,169	\$12,000	\$12,000	\$12,000
TRAVEL	\$23,057	\$35,000	\$135,000	\$135,000
PURCHASE BULK AIRLINE	\$16,326	\$6,525	\$5,000	\$5,000
OTHER SERVICES NOC	\$6,664	\$434,000	\$9,475	\$9,475
<b>TOTAL</b>	<b>\$341,217</b>	<b>\$1,016,017</b>	<b>\$886,892</b>	<b>\$886,892</b>

### Other Services Emergency Services

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$17,031	\$0	\$291,425	\$291,425
PROFESSIONAL SERVICES	\$17,090	\$0	\$0	\$0
TRAINING	\$0	\$0	\$65,920	\$65,920
COMMUNICATION	\$400,317	\$681,214	\$416,359	\$416,359
TRAVEL	\$1,971	\$0	\$140,725	\$140,725
TRAVEL / CASH ADVANCE	\$3,823	\$0	\$0	\$0
OTHER SERVICES NOC	\$0	\$503,214	\$0	\$0
<b>TOTAL</b>	<b>\$440,231</b>	<b>\$1,184,428</b>	<b>\$914,429</b>	<b>\$914,429</b>

### Other Services Federal Funding All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$3,496	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$125	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$345,335	\$0	\$70,000	\$70,000
TRAINING	\$113,365	\$0	\$71,139	\$71,139
COMMUNICATION	\$110,428	\$0	\$7,000	\$7,000
ADVERTISING & PROMOTION	\$195,184	\$0	\$200,990	\$200,990
PRINTING AND BINDING	\$32,610	\$0	\$11,301	\$11,301

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION - NOT TRAVEL	\$3,193	\$0	\$2,000	\$2,000
TRAVEL	\$28,592	\$0	\$21,400	\$21,400
TRAVEL / CASH ADVANCE	\$12,593	\$0	\$24,864	\$24,864
PURCHASE BULK AIRLINE	\$20,020	\$0	\$5,000	\$5,000
GRANTS/IND GOVT AGENCIES	\$7,383	\$0	\$205,000	\$205,000
GRANTS/IND GOVT AGENCIES	\$110,633	\$0	\$0	\$0
OTHER SERVICES NOC	\$68,550	\$982,909	\$0	\$0
<b>TOTAL</b>	<b>\$1,051,506</b>	<b>\$982,909</b>	<b>\$618,694</b>	<b>\$618,694</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OMNI SYSTEMS	\$19,400	\$19,400
GENERATOR AGREEMENT	\$175,000	\$175,000
<b>AMOUNT</b>	<b>\$194,400</b>	<b>\$194,400</b>

Professional Services Federal Grants

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CYBERSECURITY ASSESSMENT	\$70,000	\$70,000
<b>AMOUNT</b>	<b>\$70,000</b>	<b>\$70,000</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
7 & 8 KING CROSS STREET, CHRISTIANSTED	\$170,924	\$170,924
1-B CLIFTON HILL, KINGSHILL	\$23,100	\$23,100
<b>AMOUNT</b>	<b>\$194,024</b>	<b>\$194,024</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
EARTHQUAKE CONSORTIUM	\$0	\$50,000	\$50,000	\$50,000
FY 2019 NONPROFIT SECURITY GRANT PROGRAM	\$0	\$106,211	\$150,000	\$150,000
HOMELAND SECURITY GRANT PROGRAM	\$0	\$1,193,000	\$1,168,215	\$1,088,268
EMERGENCY MANAGEMENT PERFORMANCE GR	\$0	\$942,897	\$915,404	\$921,876
METEOROLOGIC AND HYDROLOGIC MODERN	\$0	\$301,456	\$322,000	\$322,139
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,593,564</b>	<b>\$2,605,618</b>	<b>\$2,532,283</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	3.00	3.00
ADMINISTRATIVE SECRETARY I	0.50	0.50
ASSISTANT DIRECTOR	1.00	1.00
CHIEF SYSTEM MANAGER	1.00	1.00
COMMUNICATION SPECIALIST	1.00	1.00
CONTENT & MEDIA WRITER	1.00	1.00
CUSTODIAL WORKER/MESSENGER	2.00	2.00
DEPUTY DIR OF HR AND LABOR RELATIONS	1.00	1.00
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	1.00	1.00

Position Name	2024	2025
DEPUTY DIRECTOR GRANTS MANAGEMENT	1.00	1.00
DEPUTY DIRECTOR OF FACILITIES	0.50	0.50
DEPUTY DIRECTOR OF LOGISTICS	1.00	1.00
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1.00	1.00
DEPUTY DIRECTOR OPERATIONS	1.00	1.00
DIRECTOR OF VITEMA	1.00	1.00
DISASTER PROGRAM ASSET RECOVERY MANAGER	1.00	1.00
EMERGENCY CALL CENTER DISTRICT MANAGER	1.00	1.00
EMERGENCY CALL CENTER MANAGER	1.00	1.00
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1.00	1.00
EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST	1.00	1.00
EMERGENCY PLAN COORDINATOR	1.00	1.00
EMERGENCY CALL CTR OPERATOR	28.50	28.50
EMERGENCY CALL CTR SQUAD LEADER	6.00	6.00
EOC SUPERVISORS	3.00	3.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.50	0.50
FEDERAL GRANTS & PROGRAMS MONITOR	2.00	2.00
FINANCIAL OFFICER	1.00	1.00
FUSION CENTER MANAGER	1.00	1.00
FUSION CENTRAL INTELLIGENCE ANALYST	2.00	2.00
GENERAL MAINTENANCE WORKER I	2.00	2.00
HUMAN RESOURCE COORDINATOR	0.50	0.50
IT SPECIALIST	1.00	1.00
MESSANGER/RECEPTIONIST	1.00	1.00
PAYROLL MANAGER	0.50	0.50
PROGRAM ADMINISTRATOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
SPECIAL ASSISTANT TO STATE DIRECTOR	1.00	1.00
SQUAD LEADER	2.00	2.00
TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>78.00</b>	<b>78.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	0.50	0.50
CONTENT & MEDIA WRITER	1.00	1.00
DEPUTY DIRECTOR OF FACILITIES	0.50	0.50
EMERGENCY CALL CTR OPERATOR	7.50	7.50
EOC SUPERVISORS	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.50	0.50
FEDERAL GRANTS & PROGRAMS MONITOR	1.00	1.00
HUMAN RESOURCE COORDINATOR	0.50	0.50
PAYROLL MANAGER	0.50	0.50
PROGRAM ADMINISTRATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - ADMINISTRATION & FINANCE

FY24 & FY25 Operating Budget

## ACTIVITY 23000 ADMINISTRATION & FINANCE

### FUNCTIONAL STATEMENT

The Administration and Finance Division manages the human and financial resources of the agency to enhance the capabilities of the various divisions' activities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$907,066	\$1,365,944	\$1,069,610	\$1,069,603
EMERGENCY SERVICES	\$620,937	\$1,362,428	\$979,494	\$979,494
<b>TOTAL</b>	<b>\$1,528,003</b>	<b>\$2,728,372</b>	<b>\$2,049,104</b>	<b>\$2,049,097</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$618,525	\$701,453	\$700,411	\$700,411
FRINGE BENEFITS	\$266,838	\$303,192	\$302,899	\$305,892
SUPPLIES	\$9,549	\$16,800	\$26,800	\$23,800
OTHER SERVICES	\$12,154	\$344,500	\$39,500	\$39,500
<b>TOTAL</b>	<b>\$907,066</b>	<b>\$1,365,944</b>	<b>\$1,069,610</b>	<b>\$1,069,603</b>

#### Emergency Services

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$38,052	\$83,000	\$65,065	\$65,065
OTHER SERVICES	\$440,231	\$1,184,428	\$914,429	\$914,429
CAPITAL PROJECTS	\$142,654	\$95,000	\$0	\$0
<b>TOTAL</b>	<b>\$620,937</b>	<b>\$1,362,428</b>	<b>\$979,494</b>	<b>\$979,494</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	0.50	0.50
ASSISTANT DIRECTOR	1.00	1.00
DEPUTY DIR OF HR AND LABOR RELATIONS	1.00	1.00
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	1.00	1.00
DIRECTOR OF VITEMA	1.00	1.00
DISASTER PROGRAM ASSET RECOVERY MANAGER	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.50	0.50
FINANCIAL OFFICER	1.00	1.00
HUMAN RESOURCE COORDINATOR	0.50	0.50
MESSENGER/RECEPTIONIST	1.00	1.00
PAYROLL MANAGER	0.50	0.50
PUBLIC INFORMATION OFFICER	1.00	1.00
SPECIAL ASSISTANT TO STATE DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
23000	Admin & Finance	Retention rate	Percent	90.00	98.20	Increase	3/31/2023
23000	Admin & Finance	Average time to recruit talent (days)	Days	60.00	60.00	Decrease	3/31/2023
23000	Admin & Finance	Percent submission of KPI reports to OMB on or before due date with updates from all sections	Percent	80.00	67.40	Increase	3/31/2023



# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - NON-OPERATIONAL MISC

FY24 & FY25 Operating Budget

## ACTIVITY 23001 NON-OPERATIONAL MISC

### FUNCTIONAL STATEMENT

Serves as a repository for Miscellaneous payments to the agency.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$32,572	\$370,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$32,572</b>	<b>\$370,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$32,572	\$370,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$32,572</b>	<b>\$370,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - OPERATIONS

FY24 & FY25 Operating Budget

## 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. It directs operations that reduce risks to lives and property during emergency incidents, disseminates intelligence data that assists with surveillance of major crimes and maintains communicative equipment to police, fire, emergency medical services, rescue and other agencies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,049,431	\$3,293,260	\$2,954,534	\$2,951,367
FEDERAL GRANTS ALL EXCEPT DOE	\$754,694	\$743,592	\$712,810	\$714,859
<b>TOTAL</b>	<b>\$3,804,125</b>	<b>\$4,036,852</b>	<b>\$3,667,344</b>	<b>\$3,666,226</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,080,155	\$2,160,279	\$1,848,047	\$1,848,047
FRINGE BENEFITS	\$960,051	\$1,121,981	\$940,487	\$952,320
SUPPLIES	\$5,781	\$6,000	\$111,000	\$96,000
OTHER SERVICES	\$3,444	\$5,000	\$55,000	\$55,000
<b>TOTAL</b>	<b>\$3,049,431</b>	<b>\$3,293,260</b>	<b>\$2,954,534</b>	<b>\$2,951,367</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$392,649	\$433,459	\$423,091	\$423,091
FRINGE BENEFITS	\$180,146	\$200,358	\$197,855	\$199,905
SUPPLIES	\$48,244	\$20,849	\$47,000	\$47,000
OTHER SERVICES	\$74,652	\$82,446	\$44,864	\$44,864
CAPITAL PROJECTS	\$59,003	\$6,480	\$0	\$0
<b>TOTAL</b>	<b>\$754,694</b>	<b>\$743,592</b>	<b>\$712,810</b>	<b>\$714,859</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	2.00	2.00
DEPUTY DIRECTOR OPERATIONS	1.00	1.00
EMERGENCY CALL CENTER DISTRICT MANAGER	1.00	1.00
EMERGENCY CALL CENTER MANAGER	1.00	1.00
EMERGENCY CALL CTR OPERATOR	28.50	28.50
EMERGENCY CALL CTR SQUAD LEADER	6.00	6.00
EOC SUPERVISORS	3.00	3.00
FUSION CENTER MANAGER	1.00	1.00
FUSION CENTRAL INTELLIGENCE ANALYST	2.00	2.00
SQUAD LEADER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>47.50</b>	<b>47.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
23010	Operations	Average Number of turnovers for 911 ECC Operator (all districts)	Number	2.00	1.00	Decrease	3/31/2023
23010	Operations	Average number of days to issue curfew passes between 1 Jan to 30 Aug before height of hurricane season	Days	7.00	6.10	Decrease	3/31/2023

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - GRANTS MANAGEMENT OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 23020 GRANTS MANAGEMENT OFFICE

### FUNCTIONAL STATEMENT

The Grants Management Division reviews grant applications and monitors awards to ensure that the obligation and expenditure of federal funds follow the administrative requirements, OMB cost principles, grant terms and conditions, and grant agreement in general.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$140,986	\$124,120	\$125,110	\$125,577
FEDERAL GRANTS ALL EXCEPT DOE	\$463,561	\$121,112	\$186,957	\$187,207
<b>TOTAL</b>	<b>\$604,548</b>	<b>\$245,232</b>	<b>\$312,067</b>	<b>\$312,785</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$82,915	\$85,765	\$85,765	\$85,765
FRINGE BENEFITS	\$36,915	\$38,355	\$39,345	\$39,813
OTHER SERVICES	\$21,157	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$140,986</b>	<b>\$124,120</b>	<b>\$125,110</b>	<b>\$125,577</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$44,581	\$98,634	\$88,928	\$88,928
FRINGE BENEFITS	\$13,935	\$39,849	\$37,029	\$37,280
SUPPLIES	\$5,853	\$3,595	\$6,000	\$6,000
OTHER SERVICES	\$54,616	\$34,034	\$55,000	\$55,000
CAPITAL PROJECTS	\$344,575	-\$55,000	\$0	\$0
<b>TOTAL</b>	<b>\$463,561</b>	<b>\$121,112</b>	<b>\$186,957</b>	<b>\$187,207</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DEPUTY DIRECTOR GRANTS MANAGEMENT	1.00	1.00
FEDERAL GRANTS & PROGRAMS MONITOR	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
23020	Grants Management Office	Number of Public Assistance site visits monthly	Number	60.00	56.00	Increase	3/31/2023
23020	Grants Management Office	Number of obligated project worksheets for Irma & Maria reaching "closeout" status	Number	19.00	37.00	Increase	3/31/2023
23020	Grants Management Office	Number of Hazard Mitigation site visits monthly	Number	10.00	6.00	Increase	3/31/2023

# VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PREPAREDNESS

FY24 & FY25 Operating Budget

## ACTIVITY 23030 PREPAREDNESS

### FUNCTIONAL STATEMENT

The Preparedness Unit prepares the territory's private, public, and non-governmental organizations to protect lives and property from all hazards through planning, training, exercising, and educating.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$133,797	\$165,849	\$153,223	\$153,577
FEDERAL GRANTS ALL EXCEPT DOE	\$2,347,883	\$1,393,404	\$1,287,553	\$1,211,004
<b>TOTAL</b>	<b>\$2,481,679</b>	<b>\$1,559,253</b>	<b>\$1,440,776</b>	<b>\$1,364,581</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$95,048	\$108,576	\$97,025	\$97,025
FRINGE BENEFITS	\$37,513	\$43,774	\$39,223	\$39,577
SUPPLIES	\$735	\$2,000	\$5,000	\$5,000
OTHER SERVICES	\$500	\$11,500	\$11,975	\$11,975
<b>TOTAL</b>	<b>\$133,797</b>	<b>\$165,849</b>	<b>\$153,223</b>	<b>\$153,577</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$776,879	\$316,676	\$312,609	\$312,609
FRINGE BENEFITS	\$149,227	\$127,570	\$155,148	\$163,599
SUPPLIES	\$120,871	\$120,489	\$46,500	\$46,500
OTHER SERVICES	\$853,540	\$699,068	\$518,830	\$518,830
INDIRECT COSTS	\$64,865	\$71,565	\$79,466	\$79,466
CAPITAL PROJECTS	\$382,502	\$58,036	\$175,000	\$90,000
<b>TOTAL</b>	<b>\$2,347,883</b>	<b>\$1,393,404</b>	<b>\$1,287,553</b>	<b>\$1,211,004</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
CONTENT & MEDIA WRITER	1.00	1.00
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1.00	1.00
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1.00	1.00
EMERGENCY PLAN COORDINATOR	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
23030	Preparedness	Percent of trained VITEMA personnel on core competencies within 1-year of start date as employee	Percent	100.00	93.00	Increase	3/31/2023
23030	Preparedness	Number of tabletop (TTX) and functional exercises territory-wide with agencies	Number	10.00	7.00	Increase	3/31/2023
23030	Preparedness	Number of public, private, or non-governmental organization education events	Number	122.00	73.00	Increase	3/31/2023

# VIRGIN ISLANDS TERRITORY EMERGENCY MANAGEMENT AGENCY - LOGISTICS

FY24 & FY25 Operating Budget

## ACTIVITY 23040 LOGISTICS

### FUNCTIONAL STATEMENT

Logistics provides essential information technology and communications services and tools critical to maintaining emergency response and public safety in the territory. Logistics supports needs relative to the inventory of and accountability for resources, facilities management, transportation services, supplies, food, fuel, and maintenance of VITEMA vehicles and equipment.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$738,244	\$806,097	\$1,807,248	\$1,809,601
FEDERAL GRANTS ALL EXCEPT DOE	\$286,339	\$468,258	\$418,298	\$419,213
<b>TOTAL</b>	<b>\$1,024,583</b>	<b>\$1,274,355</b>	<b>\$2,225,546</b>	<b>\$2,228,813</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$310,930	\$329,587	\$392,647	\$392,647
FRINGE BENEFITS	\$134,230	\$160,145	\$201,710	\$204,189
SUPPLIES	\$21,694	\$31,348	\$269,243	\$269,116
OTHER SERVICES	\$271,390	\$285,017	\$530,417	\$530,417
UTILITY SERVICES	\$0	\$0	\$413,231	\$413,231
<b>TOTAL</b>	<b>\$738,244</b>	<b>\$806,097</b>	<b>\$1,807,248</b>	<b>\$1,809,601</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$114,767	\$109,615	\$110,000	\$110,000
FRINGE BENEFITS	\$66,729	\$65,754	\$65,798	\$66,713
SUPPLIES	\$36,145	\$37,050	\$30,000	\$30,000
OTHER SERVICES	\$68,698	\$167,361	\$0	\$0
CAPITAL PROJECTS	\$0	\$88,478	\$212,500	\$212,500
<b>TOTAL</b>	<b>\$286,339</b>	<b>\$468,258</b>	<b>\$418,298</b>	<b>\$419,213</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF SYSTEM MANAGER	1.00	1.00
COMMUNICATION SPECIALIST	1.00	1.00
CUSTODIAL WORKER/MESSENGER	2.00	2.00
DEPUTY DIRECTOR OF FACILITIES	0.50	0.50
DEPUTY DIRECTOR OF LOGISTICS	1.00	1.00
EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST	1.00	1.00
GENERAL MAINTENANCE WORKER I	2.00	2.00
IT SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>9.50</b>	<b>9.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
23040	Logistics	Percent of communications equipment in Fully Mission Capable (FMC) Status. Includes (HF radio, VHF radio, Satellite Phones, LMR (Tait), Mutual Link, marine)	Percent	95.00	95.00	Increase	3/31/2023
23040	Logistics	Percent of equipment ran and tested monthly to ensure readiness to deploy for mission (installed generators, light towers, forklifts, mobile emergency operations centers)	Percent	100.00	99.20	Increase	3/31/2023
23040	Logistics	Percent accountability of donated and/or federally supplied assets turned over to the VITEMA for emergency response	Percent	95.00	95.00	Increase	3/31/2023

# BUREAU OF INFORMATION TECHNOLOGY

FY24 & FY25 Operating Budget

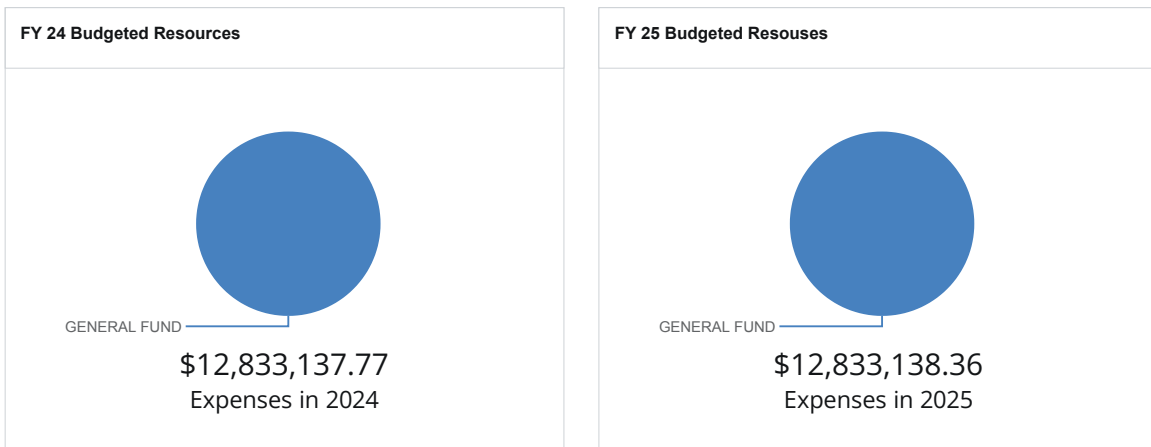
## MISSION STATEMENT

The Bureau of Information Technology (BIT) develops and implements the Comprehensive Technology Strategy for the Government of the United States Virgin Islands (GVI) as outlined in Title 3, Subsection 10 of the VI Code. In addition, BIT implements enterprise solutions to digitally transform all agencies of the GVI. BIT delivers secure, reliable, efficient, innovative technology solutions and services to improve the services of all agencies of the GVI and improve the customer experience to the benefit of all residents of the Virgin Islands. Furthermore, the Bureau coordinates communications, interoperability actions, activities, and programs to facilitate and support emergency management operations. BIT also facilitates and manages other essential communication services, equipment, and devices to support 911 and other emergency service-oriented operations throughout the Territory.

## SCOPE AND OVERVIEW

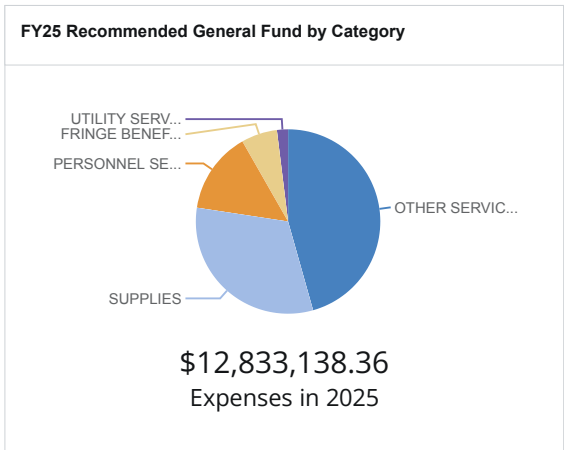
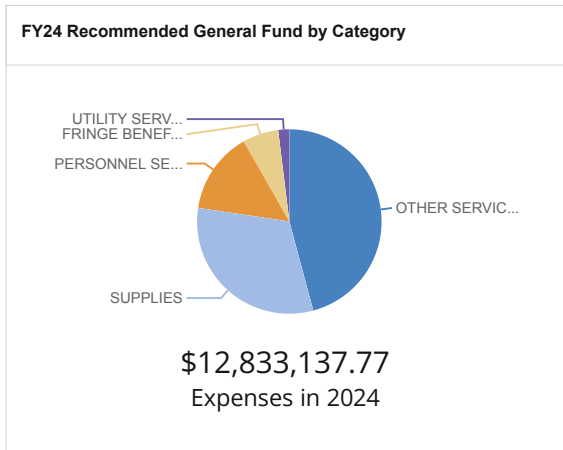
Act No. 6634 requires the development of a comprehensive technology strategy that includes data management services, training of information management personnel, enhanced office automation, improved data communication systems and facilitation of cybersecurity initiatives that prevent compromise throughout the enterprise.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
260 - BUREAU OF INFORMATION TECHNOLOGY				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$1,174,112	\$1,710,386	\$1,849,821	\$1,841,821
FRINGE BENEFITS	\$544,743	\$733,909	\$806,744	\$808,892
SUPPLIES	\$4,461,007	\$107,000	\$4,045,261	\$4,076,861
OTHER SERVICES	\$3,194,415	\$10,202,302	\$5,881,312	\$5,855,564
UTILITY SERVICES	-	\$0	\$250,000	\$250,000
CAPITAL PROJECTS	\$193,467	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$9,567,743	\$12,753,597	\$12,833,138	\$12,833,138
APPROPRIATED TOTAL	\$9,567,743	\$12,753,597	\$12,833,138	\$12,833,138
260 - BUREAU OF INFORMATION TECHNOLOGY TOTAL	\$9,567,743	\$12,753,597	\$12,833,138	\$12,833,138
<b>EXPENSES TOTAL</b>	<b>\$9,567,743</b>	<b>\$12,753,597</b>	<b>\$12,833,138</b>	<b>\$12,833,138</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,174,112	\$1,710,386	\$1,849,821	\$1,841,821
FRINGE BENEFITS	\$544,743	\$733,909	\$806,744	\$808,892
SUPPLIES	\$4,461,007	\$107,000	\$4,045,261	\$4,076,861
OTHER SERVICES	\$3,194,415	\$10,202,302	\$5,881,312	\$5,855,564
UTILITY SERVICES	\$0	\$0	\$250,000	\$250,000
CAPITAL PROJECTS	\$193,467	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,567,743</b>	<b>\$12,753,597</b>	<b>\$12,833,138</b>	<b>\$12,833,138</b>

## OTHER EXPENSES

### Miscellaneous

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
BIT -MAINTENANCE IT INFRASTRUCTURE	\$1,920,141	\$3,996,991	\$4,219,732	\$4,191,732
BIT MICROSOFT AGREEMENT & SUPPORT	\$3,340,210	\$5,100,000	\$4,190,688	\$4,190,688
BIT-LICENSE FEES GOV WIDE NETWORK	\$1,391,013	\$570,010	\$871,885	\$871,884
IT UPGRADES	\$571,819	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$7,223,183</b>	<b>\$9,667,001</b>	<b>\$9,282,305</b>	<b>\$9,254,304</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$242,840	\$36,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,681	\$5,000	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$571,358	\$252,600	\$588,297	\$588,297
PROFESSIONAL SERVICES	\$2,063,816	\$9,667,001	\$4,986,700	\$4,986,699
SECURITY SERVICES	\$6,362	\$3,000	\$3,000	\$3,000
TRAINING	\$32,649	\$30,000	\$30,000	\$30,000
COMMUNICATION	\$204,640	\$175,351	\$174,680	\$174,680
ADVERTISING & PROMOTION	\$8,263	\$2,500	\$2,500	\$2,500
PRINTING AND BINDING	\$0	\$7,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$13,444	\$0	\$7,000	\$7,000
TRAVEL	\$29,656	\$0	\$30,000	\$30,000
TRAVEL / CASH ADVANCE	\$11,247	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$4,800	\$9,600	\$9,600	\$9,600
OTHER SERVICES NOC	\$3,660	\$14,250	\$44,535	\$18,788
<b>TOTAL</b>	<b>\$3,194,415</b>	<b>\$10,202,302</b>	<b>\$5,881,312</b>	<b>\$5,855,564</b>

### Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CENTURION SECURITY SYSTEMS	\$1,000	\$1,000
OLIVER EXTERMINATING OF ST. THOMAS	\$900	\$900
MYGOV	\$13,728	\$13,728
REAL TECH EXTERMINATING	\$702	\$702
INFO-TECH RESEARCH GROUP	\$326,053	\$326,053
GRINGO'S LANDSCAPING & TRASH REMOVAL	\$17,160	\$17,160
MOTOROLA SOLUTIONS	\$338,377	\$338,377
CLOUD SERVICES	\$252,427	\$252,427
TERRANOVA WORLDWIDE CORPORATION	\$51,220	\$51,220
ALLIANCE DATA SERVICES	\$38,101	\$38,101
LESTER PARSON D/B/A PARSON'S LANDSCAPING & LAWN CARE	\$14,520	\$14,520
ZOHO CORPORATION PTE LTD.	\$6,595	\$6,594

Itemization Description	FY2024	FY2025
SF GENERAL MAINTENANCE	\$10,560	\$10,560
ADT SECURITY	\$1,444	\$1,444
QUANTUM TECHNOLOGY GROUP	\$3,026,991	\$3,026,991
VIRGIN ISLANDS CLEANING SERVICES	\$10,140	\$10,140
STORMWIND	\$20,000	\$20,000
VIRGIN ISLANDS CLEANING SERVICES ENTERPRISE	\$20,988	\$20,988
EVERTEC GROUP	\$181,350	\$181,350
SMARTNET	\$253,240	\$253,240
INSIGHT PUBLIC SECTOR	\$376,148	\$376,148
CLOUDEN LANDSCAPING	\$13,200	\$13,200
OLD HOSPITAL GROUND INVESTMENTS D/B/A CARPET MASTERS	\$11,856	\$11,856
<b>AMOUNT</b>	<b>\$4,986,700</b>	<b>\$4,986,699</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ROYALE SYSTEMS - FLAG HILL	\$146,400	\$146,400
SHUAMA RENTAL PROPERTIES	\$100,500	\$100,500
SBA TOWERS USVI - SOLBERG (MOUNTAIN TOP)	\$29,100	\$29,100
REEF BROADCASTING - MT. STEWART	\$41,900	\$41,900
SBA TOWERS USVI - BORDEAUX MOUNTAIN	\$57,308	\$57,308
BERRIOS DEVELOPMENT - BURNSHILL	\$10,811	\$10,811
SBA TOWERS USVI - BLUE MOUNTAIN	\$40,800	\$40,800
SBA TOWERS USVI - COTTON VALLEY	\$29,067	\$29,067
ST THOMAS PROPERTIES, LLC	\$132,411	\$132,411
<b>AMOUNT</b>	<b>\$588,297</b>	<b>\$588,297</b>

## DEPARTMENT PERSONNEL

Total Department Positions

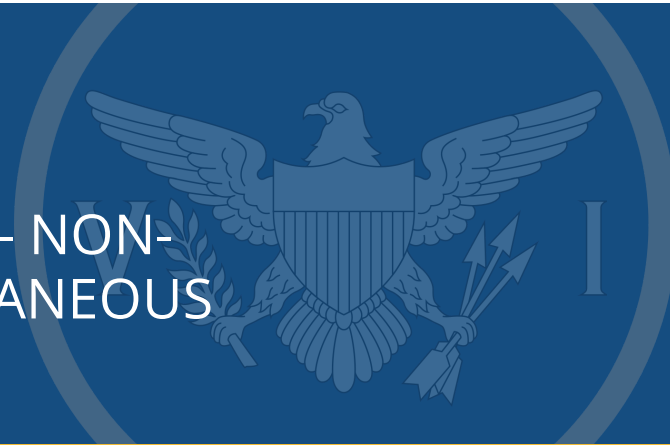
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING ANALYST	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
BUSINESS RELATIONSHIP MANAGER	0.50	0.50
CHIEF INFORMATION SECURITY OFFICER	0.50	0.50
CHIEF TECHNOLOGY OFFICER	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
FINANCE MANAGER	1.00	1.00
HELP DESK SPECIALIST	4.00	4.00
HUMAN RESOURCES COORDINATOR	1.00	1.00
INFORMATION TECHNOLOGY SPECIALIST	1.00	1.00
IT PROJECT COORDINATOR	1.00	1.00
IT PROJECT MANAGER	2.00	2.00
NETWORK ADMINISTRATOR	0.50	0.50
NETWORK ANALYST	2.00	2.00
NETWORK SYSTEMS MANAGER	0.50	0.50
RADIO FREQUENCY ADMINISTRATOR	1.00	1.00
RADIO FREQUENCY TECHNICIAN	3.50	3.50
SECURITY ANALYST	0.50	0.50
SERVICE DESK MANAGER	0.50	0.50
WEB TECHNICIAN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>26.50</b>	<b>26.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
BUSINESS RELATIONSHIP MANAGER	0.50	0.50
CHIEF INFORMATION SECURITY OFFICER	0.50	0.50
HELP DESK SPECIALIST	1.00	1.00
NETWORK ADMINISTRATOR	0.50	0.50
NETWORK SYSTEMS MANAGER	0.50	0.50
RADIO FREQUENCY TECHNICIAN	0.50	0.50
SECURITY ANALYST	0.50	0.50
SERVICE DESK MANAGER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>

# BUREAU OF INFO TECH - NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 26001 NON-OPERATIONAL MISC.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$571,819	\$9,667,001	\$4,960,658	\$4,960,657
<b>TOTAL</b>	<b>\$571,819</b>	<b>\$9,667,001</b>	<b>\$4,960,658</b>	<b>\$4,960,657</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$6,925	\$0	\$0	\$0
OTHER SERVICES	\$564,894	\$9,667,001	\$4,960,658	\$4,960,657
<b>TOTAL</b>	<b>\$571,819</b>	<b>\$9,667,001</b>	<b>\$4,960,658</b>	<b>\$4,960,657</b>

# BUREAU OF INFO TECH - OFFICE OF ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 26100 OFFICE OF ADMINISTRATION

### FUNCTIONAL STATEMENT

The Office of Administration is responsible for providing services in the areas of Financial Management, including budget formulation and execution, Procurement Management, including contract management, Human Resources Management, including recruitment and retention programs, and Administrative Services. The Office is responsible for the annual budgeting plan and coordinates the contract and resource management efforts of the Bureau of Information Technology. The Office works on forecasts, chargeback management, contract management, and annual IT budget planning. The Office is also responsible for efforts specifically related to recruitment and retention programs, talent management, and employee engagement.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$8,995,924	\$1,305,707	\$5,507,712	\$5,507,950
<b>TOTAL</b>	<b>\$8,995,924</b>	<b>\$1,305,707</b>	<b>\$5,507,712</b>	<b>\$5,507,950</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,174,112	\$581,563	\$199,061	\$199,061
<b>FRINGE BENEFITS</b>	\$544,743	\$81,843	\$92,736	\$87,121
<b>SUPPLIES</b>	\$4,454,081	\$107,000	\$4,045,261	\$4,076,861
<b>OTHER SERVICES</b>	\$2,629,521	\$535,301	\$920,654	\$894,907
<b>UTILITY SERVICES</b>	\$0	\$0	\$250,000	\$250,000
<b>CAPITAL PROJECTS</b>	\$193,467	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,995,924</b>	<b>\$1,305,707</b>	<b>\$5,507,712</b>	<b>\$5,507,950</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING ANALYST	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
FINANCE MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
26100	Office of Administration	Percent of GVI staff that have acknowledged IT acceptable use policy	Percent	70.00	0.00	Increase	3/31/2023
26100	Office of Administration	Percentage of BIT staff participating in an IT training course	Percent	70.00	30.60	Increase	3/31/2023
26100	Office of Administration	Employee Retention Rating	Percent	100.00	100.00	Increase	3/31/2023

# BUREAU OF INFO TECH - OFFICE OF THE CHIEF INFORMATION OFFICER

FY24 & FY25 Operating Budget

## ACTIVITY 26200 OFFICE OF THE CHIEF INFORMATION OFFICER

### FUNCTIONAL STATEMENT

The Office of the Chief Information Officer is a strategic enabler of the IT organization, driving IT organizational performance through improved IT management and governance. A central priority of the Office of the CIO is to ensure that IT is able to respond to evolving environments and challenges through strategic foresight and a centralized view of what is best for the organization. The Office leads all aspects of developing and implementing a comprehensive technology strategy and collaborates with key stakeholders to identify opportunities to reduce overall IT costs, share IT services, and improve effectiveness of GVI operations. The Office stimulates, illuminates, and guides business functions, ensuring the potential value from meeting citizen demand is captured, optimized, and recognized organizationally.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$131,765	\$512,084	\$505,036
<b>TOTAL</b>	<b>\$0</b>	<b>\$131,765</b>	<b>\$512,084</b>	<b>\$505,036</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$369,020	\$361,020
FRINGE BENEFITS	\$0	\$131,765	\$143,065	\$144,017
<b>TOTAL</b>	<b>\$0</b>	<b>\$131,765</b>	<b>\$512,084</b>	<b>\$505,036</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
BUSINESS RELATIONSHIP MANAGER	0.50	0.50
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
HUMAN RESOURCES COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
26200	Office of the CIO	IT Value Rating	Percent	70.00	73.00	Increase	3/31/2023
26200	Office of the CIO	IT Satisfaction Rating	Percent	70.00	73.00	Increase	3/31/2023

# BUREAU OF INFO TECH - PROJECT & PORTFOLIO MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 26300 PROJECT & PORTFOLIO MANAGEMENT OFFICE

### FUNCTIONAL STATEMENT

The Project and Portfolio Management Office provides standardized and effective project management practices across the IT landscape, including an identified project management methodology, tools and resources, project prioritization, and all steps from project initiation through to evaluation, as well as education and development for project managers across IT. The Office is responsible for the high-quality development and delivery of new solutions and improvements, and production of customized business reports. Through this function, IT will have improved agility to respond to new initiatives and will be able to deliver high-quality services and insights in a consistent manner.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$325,466	\$375,402	\$376,577
<b>TOTAL</b>	<b>\$0</b>	<b>\$325,466</b>	<b>\$375,402</b>	<b>\$376,577</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$230,818	\$269,600	\$269,600
FRINGE BENEFITS	\$0	\$94,649	\$105,802	\$106,977
<b>TOTAL</b>	<b>\$0</b>	<b>\$325,466</b>	<b>\$375,402</b>	<b>\$376,577</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
IT PROJECT COORDINATOR	1.00	1.00
IT PROJECT MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
26300	Project and Portfolio Management Office	Average number of schedule adjustments made on the GVI inter-agency projects supported by BIT	Number	2.00	2.00	Decrease	3/31/2023
26300	Project and Portfolio Management Office	Number of GVI inter-agency Projects supported by BIT	Number	4.00	5.00	Increase	3/31/2023

# BUREAU OF INFO TECH - INFRASTRUCTURE AND OPERATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 26400 INFRASTRUCTURE AND OPERATIONS OFFICE

### FUNCTIONAL STATEMENT

The Infrastructure and Operations Office is responsible for managing the physical hardware that supports the systems, networks, and storage necessary for IT service delivery. This includes maintaining mainframes, system security, and network switches (network management), installing and patching hardware, monitoring assets, and configuring, deploying, or provisioning servers. The Infrastructure and Operations Office is responsible for on-premises and virtual environments. The Office also focuses on optimizing the Bureau's resources to anticipate and rapidly adapt to the needs of our GVI stakeholders. The Office is responsible for the applications, processes, and platforms that support IT and business functions. This includes configuring, installing, and maintaining software, as well as database management, preventing downtime, disaster recovery, and deploying and integrating new technologies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$0	\$1,148,343	\$1,297,621	\$1,302,740
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,148,343</b>	<b>\$1,297,621</b>	<b>\$1,302,740</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$0	\$770,006	\$885,140	\$885,140
<b>FRINGE BENEFITS</b>	\$0	\$378,337	\$412,481	\$417,599
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,148,343</b>	<b>\$1,297,621</b>	<b>\$1,302,740</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF TECHNOLOGY OFFICER	1.00	1.00
HELP DESK SPECIALIST	4.00	4.00
NETWORK ADMINISTRATOR	0.50	0.50
NETWORK ANALYST	2.00	2.00
NETWORK SYSTEMS MANAGER	0.50	0.50
RADIO FREQUENCY ADMINISTRATOR	1.00	1.00

Position Name	2024	2025
RADIO FREQUENCY TECHNICIAN	3.50	3.50
SERVICE DESK MANAGER	0.50	0.50
WEB TECHNICIAN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
26400	Infrastructure and Operations Office	Availability of all network and server devices	Percent	100.00	95.40	Increase	3/31/2023
26400	Infrastructure and Operations Office	Percentage of systems with Microsoft endpoint protection	Percent	70.00	49.20	Increase	3/31/2023
26400	Infrastructure and Operations Office	Average number of service tickets with breached response Service Level Agreements (SLAs)	Number	10.00	73.00	Decrease	3/31/2023

# BUREAU OF INFO TECH - RISK MANAGEMENT OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 26500 RISK MANAGEMENT OFFICE

### FUNCTIONAL STATEMENT

The Risk Management Office is responsible for identifying, measuring, and addressing property, liability, income, and personnel exposures to loss. The Office works with internal and external agency customers to lead the creation, implementation, and management of enterprise efforts for information assurance, security, privacy, and risk management. The Office directs, coordinates, and implements the overall cybersecurity strategy and policy for the Executive Branch. The Office also manages security awareness training for GVI employees, and assists in developing data management, data governance, and data specification standards to promote standardization and reduce risk. The Office also assists in developing a digital identity standard and specification applicable to all parties who communicate, interact, or conduct business with or on behalf of the GVI. The goal of risk management is the preservation of the physical and human assets of the organization for the successful continuation of its operations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$175,316	\$179,659	\$180,179
<b>TOTAL</b>	<b>\$0</b>	<b>\$175,316</b>	<b>\$179,659</b>	<b>\$180,179</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$128,000	\$127,000	\$127,000
FRINGE BENEFITS	\$0	\$47,316	\$52,659	\$53,179
<b>TOTAL</b>	<b>\$0</b>	<b>\$175,316</b>	<b>\$179,659</b>	<b>\$180,179</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF INFORMATION SECURITY OFFICER	0.50	0.50
INFORMATION TECHNOLOGY SPECIALIST	1.00	1.00
SECURITY ANALYST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>



## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
26500	Risk Management Office	Percentage of GVI users participating in an information security training session	Percent	50.00	21.30	Increase	3/31/2023
26500	Risk Management Office	Microsoft Secure Score Rating	Percent	70.00	57.30	Increase	3/31/2023
26500	Risk Management Office	Nationwide Cyber Security Review (NCSR) Rating	Number	5.00	5.00	Increase	3/31/2023

# VIRGIN ISLANDS ENERGY OFFICE

FY24 & FY25 Operating Budget



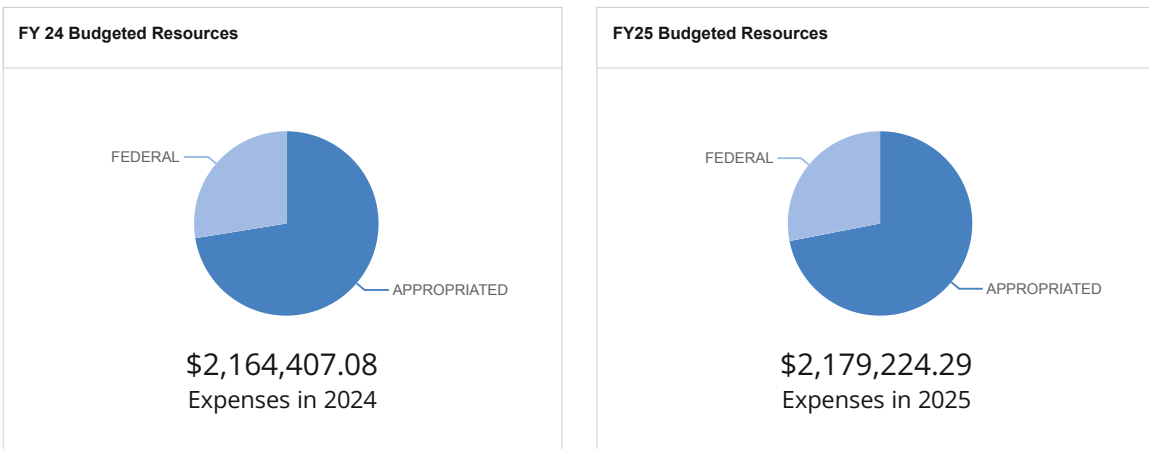
## MISSION STATEMENT

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

## SCOPE AND OVERVIEW

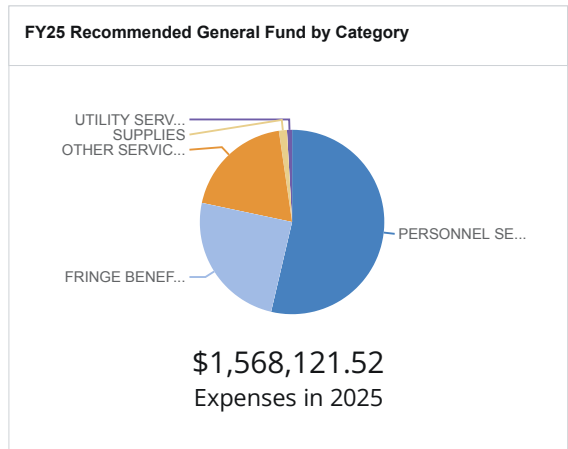
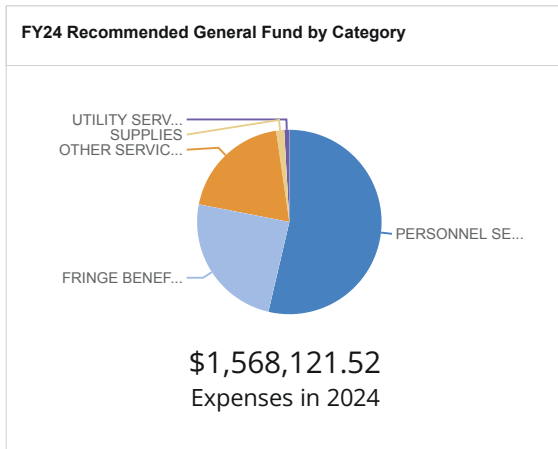
The Virgin Islands Energy Office (VIEO) was established by Executive Order 182-1974 to devise and execute energy policy. The VIEO establishes, monitors, and coordinates the integration of policies relating to energy conservation, use, control, distribution, and allocation with respect to all energy matters. 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 2016 Energizing Insular Communities (EIC) Program.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
270 - VIRGIN ISLANDS ENERGY OFFICE				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$798,894	\$845,037	\$841,407	\$841,407
FRINGE BENEFITS	\$362,193	\$374,507	\$382,633	\$386,786
SUPPLIES	\$5,971	\$21,500	\$22,100	\$22,100
OTHER SERVICES	\$172,532	\$318,264	\$307,982	\$303,829
UTILITY SERVICES	-	\$0	\$14,000	\$14,000
CAPITAL PROJECTS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$1,339,591	\$1,559,308	\$1,568,122	\$1,568,122
APPROPRIATED TOTAL	\$1,339,591	\$1,559,308	\$1,568,122	\$1,568,122
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$53,101	\$82,229	\$121,229	\$121,229
FRINGE BENEFITS	\$31,951	\$48,857	\$64,050	\$64,833
SUPPLIES	\$0	\$81,473	\$76,473	\$94,544
OTHER SERVICES	\$31,783	\$125,922	\$334,533	\$330,496
UTILITY SERVICES	-	-	\$0	\$0
INDIRECT COSTS	-	-	\$0	\$0
CAPITAL PROJECTS	\$742,718	\$850,000	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$859,553	\$1,188,481	\$596,286	\$611,103
FEDERAL TOTAL	\$859,553	\$1,188,481	\$596,286	\$611,103
270 - VIRGIN ISLANDS ENERGY OFFICE TOTAL	\$2,199,144	\$2,747,789	\$2,164,407	\$2,179,224
<b>EXPENSES TOTAL</b>	<b>\$2,199,144</b>	<b>\$2,747,789</b>	<b>\$2,164,407</b>	<b>\$2,179,224</b>



# RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$798,894	\$845,037	\$841,407	\$841,407
FRINGE BENEFITS	\$362,193	\$374,507	\$382,633	\$386,786
OTHER SERVICES	\$172,532	\$318,264	\$307,982	\$303,829
SUPPLIES	\$5,971	\$21,500	\$22,100	\$22,100
UTILITY SERVICES	\$0	\$0	\$14,000	\$14,000
<b>TOTAL</b>	<b>\$1,339,591</b>	<b>\$1,559,308</b>	<b>\$1,568,122</b>	<b>\$1,568,122</b>

## OTHER EXPENSES

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$10,696	\$15,000	\$15,000	\$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$12,073	\$4,000	\$4,000	\$4,000
RENTAL OF LAND/BUILDINGS	\$91,366	\$107,039	\$107,844	\$107,844
RENTAL MACHINES/EQUIPMENT	\$840	\$0	\$0	\$0
PROFESSIONAL SERVICES	-\$52,706	\$105,829	\$98,638	\$94,485
SECURITY SERVICES	\$1,244	\$2,000	\$3,000	\$3,000
TRAINING	\$4,693	\$4,000	\$2,000	\$2,000
COMMUNICATION	\$43,733	\$39,396	\$45,000	\$45,000
ADVERTISING & PROMOTION	\$2,383	\$5,000	\$2,000	\$2,000
PRINTING AND BINDING	\$2,300	\$1,000	\$500	\$500
TRANSPORTATION - NOT TRAVEL	\$2,669	\$6,000	\$3,000	\$3,000
TRAVEL	\$5,455	\$10,000	\$7,000	\$7,000
TRAVEL / CASH ADVANCE	\$4,036	\$8,000	\$5,000	\$5,000
PURCHASE BULK AIRLINE	\$13,465	\$7,000	\$7,000	\$7,000
RELIEF TO INDIVIDUALS	\$28,100	\$0	\$0	\$0
OTHER SERVICES NOC	\$2,185	\$4,000	\$8,000	\$8,000
<b>TOTAL</b>	<b>\$172,532</b>	<b>\$318,264</b>	<b>\$307,982</b>	<b>\$303,829</b>

### Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$4,788	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$1,555	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$17,155	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$4,338	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$3,796	\$0	\$0	\$0
OTHER SERVICES NOC	\$150	\$125,922	\$334,533	\$330,496
<b>TOTAL</b>	<b>\$31,783</b>	<b>\$125,922</b>	<b>\$334,533</b>	<b>\$330,496</b>

### Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING STT	\$960	\$960
OLIVER EXTERMINATING STX	\$480	\$480
VI CLEANING SVC ENTERPRISE ( JANITORIAL SVC)	\$8,320	\$8,320
PARSON LANDSCAPING & LAWN CARE (JANITORIAL SVC)	\$8,100	\$8,100
FUNDING TO SUPPLEMENT ENERGY PROGRAMS	\$80,778	\$76,625
<b>AMOUNT</b>	<b>\$98,638</b>	<b>\$94,485</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ST. THOMAS PROPERTIES, LLC	\$49,104	\$49,104
ZEFO'S ENTERPRISE, LLC	\$54,000	\$54,000
PRIME STORAGE, STX	\$4,740	\$4,740
<b>AMOUNT</b>	<b>\$107,844</b>	<b>\$107,844</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
STATE ENERGY PROGRAM	\$0	\$0	\$310,430	\$310,430
WEATHERIZATION ASST. FOR LOW INCOME	\$4,249	\$288,481	\$285,856	\$300,672
<b>TOTAL</b>	<b>\$4,249</b>	<b>\$288,481</b>	<b>\$596,286</b>	<b>\$611,103</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
AUDIT INSPECTOR	1.00	1.00
CONTRACT ADMINISTRATOR	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
ENERGY ANALYST II	1.00	1.00
ENERGY POLICY ANALYST	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FEDERAL PROGRAMS SUPPORT SPECIALIST	1.00	1.00
FISCAL & BUDGET MANAGER	1.00	1.00
FISCAL OPERATIONS SPECIALIST	1.00	1.00
GRANTS PROGRAM COORDINATOR	1.00	1.00
HR AND LABOR RELATIONS MANAGER	1.00	1.00
PROGRAM SPECIALIST	2.00	2.00
SENIOR ENERGY ENGINEER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>16.00</b>	<b>16.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
PROGRAM SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# VI ENERGY OFFICE - STATE ENERGY PROGRAM

FY24 & FY25 Operating Budget



## ACTIVITY 20500 STATE ENERGY PROGRAM

### FUNCTIONAL STATEMENT

The SEP supports many Energy Efficiency and Renewable Energy Efficiency initiatives. The Energy Star Rebate program, Real time energy monitoring and Weatherization Assistance program all fall under this scope as well as all administrative functions associated with them.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>FEDERAL GRANTS ALL EXCEPT DOE</b>	\$0	\$0	\$310,430	\$310,430
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,430</b>	<b>\$310,430</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$39,000	\$39,000
<b>FRINGE BENEFITS</b>	\$0	\$0	\$17,819	\$17,987
<b>SUPPLIES</b>	\$0	\$0	\$15,000	\$18,869
<b>OTHER SERVICES</b>	\$0	\$0	\$238,611	\$234,574
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,430</b>	<b>\$310,430</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
AUDIT INSPECTOR	1.00	1.00
CONTRACT ADMINISTRATOR	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
ENERGY ANALYST II	1.00	1.00
ENERGY POLICY ANALYST	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FEDERAL PROGRAMS SUPPORT SPECIALIST	1.00	1.00
FISCAL & BUDGET MANAGER	1.00	1.00
FISCAL OPERATIONS SPECIALIST	1.00	1.00
GRANTS PROGRAM COORDINATOR	0.35	0.35
HR AND LABOR RELATIONS MANAGER	1.00	1.00
PROGRAM SPECIALIST	2.00	2.00
SENIOR ENERGY ENGINEER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>15.35</b>	<b>15.35</b>

# 270-VI ENERGY OFFICE - VI ENERGY OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 27500 VI ENERGY OFFICE

### FUNCTIONAL STATEMENT

The Energy Office oversees the development, planning, and implementation of all applicable U.S. Department of Energy (USDOE) and U.S. Department of Interior (USDOI) 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) and Weatherization Assistance Program (WAP).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,339,591	\$1,559,308	\$1,568,122	\$1,568,122
FEDERAL GRANTS ALL EXCEPT DOE	\$859,553	\$1,188,481	\$285,856	\$300,672
<b>TOTAL</b>	<b>\$2,199,144</b>	<b>\$2,747,789</b>	<b>\$1,853,978</b>	<b>\$1,868,794</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$798,894	\$845,037	\$841,407	\$841,407
FRINGE BENEFITS	\$362,193	\$374,507	\$382,633	\$386,786
SUPPLIES	\$5,971	\$21,500	\$22,100	\$22,100
OTHER SERVICES	\$172,532	\$318,264	\$307,982	\$303,829
UTILITY SERVICES	\$0	\$0	\$14,000	\$14,000
<b>TOTAL</b>	<b>\$1,339,591</b>	<b>\$1,559,308</b>	<b>\$1,568,122</b>	<b>\$1,568,122</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$53,101	\$82,229	\$82,229	\$82,229
FRINGE BENEFITS	\$31,951	\$48,857	\$46,232	\$46,846
SUPPLIES	\$0	\$81,473	\$61,473	\$75,675
OTHER SERVICES	\$31,783	\$125,922	\$95,922	\$95,922
CAPITAL PROJECTS	\$742,718	\$850,000	\$0	\$0
<b>TOTAL</b>	<b>\$859,553</b>	<b>\$1,188,481</b>	<b>\$285,856</b>	<b>\$300,672</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
AUDIT INSPECTOR	1.00	1.00
CONTRACT ADMINISTRATOR	1.00	1.00
DEPUTY DIRECTOR	1.00	1.00
DIRECTOR	1.00	1.00
ENERGY ANALYST II	1.00	1.00
ENERGY POLICY ANALYST	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FEDERAL PROGRAMS SUPPORT SPECIALIST	1.00	1.00
FISCAL & BUDGET MANAGER	1.00	1.00
FISCAL OPERATIONS SPECIALIST	1.00	1.00
GRANTS PROGRAM COORDINATOR	0.35	0.35
HR AND LABOR RELATIONS MANAGER	1.00	1.00
PROGRAM SPECIALIST	2.00	2.00
SENIOR ENERGY ENGINEER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>15.35</b>	<b>15.35</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
27500	VI Energy Office	Number of Education/Outreach Events conducted by VIEO	Number	50.00	17.00	Increase	3/31/2023
27500	VI Energy Office	Number of Followers on Social Media	Number	2,200.00	1,257.00	Increase	3/31/2023
27500	VI Energy Office	Number of Competitive Grants Applied For by VIEO	Number	5.00	0.00	Increase	3/31/2023
27500	VI Energy Office	Percentage of New Electric Vehicles purchased by GVI	Percent	2.00	0.00	Increase	3/31/2023
27500	VI Energy Office	Number of Households/Participants enrolled in Energy Efficiency & Renewable Energy (EERE) Programs	Number	2,000.00	409.00	Increase	3/31/2023



# OFFICE OF THE ADJUTANT GENERAL

FY24 & FY25 Operating Budget

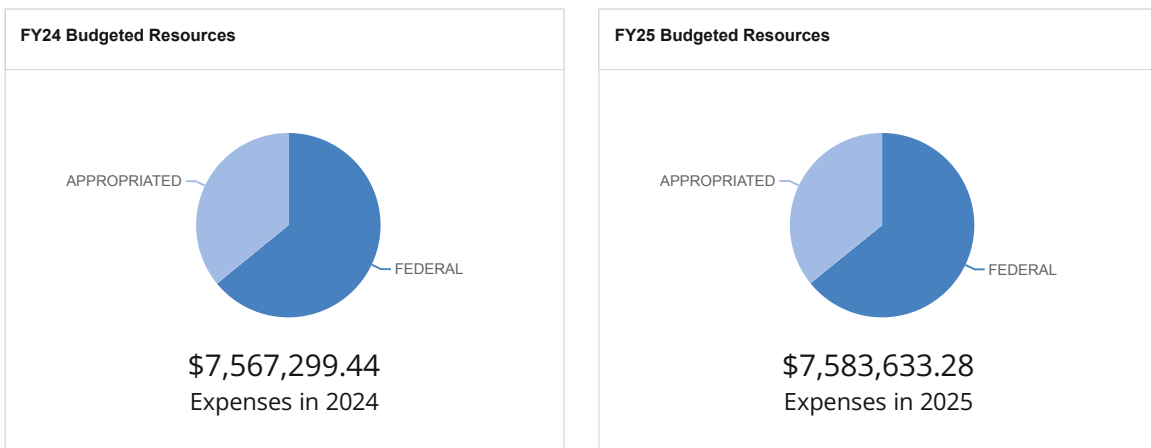
## MISSION STATEMENT

The Office of the Adjutant General plans, coordinates and implements support of territorial responders to natural and man-made disasters, civil disturbances, foreign and domestic threats, and Weapons of Mass Destruction.

## SCOPE AND OVERVIEW

The Office of the Adjutant General (OTAG) develops and implements policies and procedures that support the key strategic objectives of the Virgin Islands National Guard (VING). The collective performance goals are, to promote operational effectiveness, to have a safe and secure territory through effective and efficient preparedness, and to build a comprehensive territorial support capability for responding to all threats.

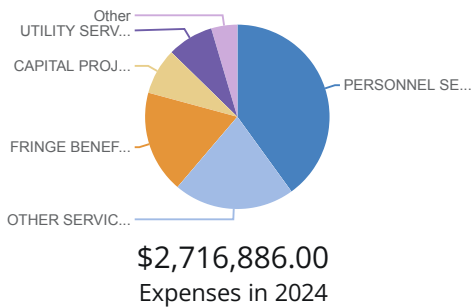
## BUDGET SUMMARY



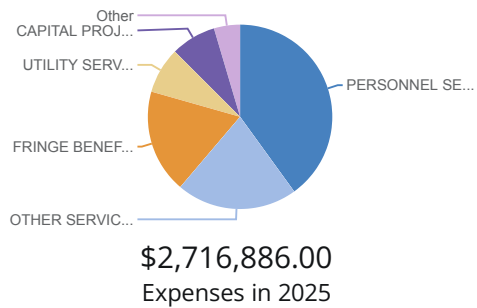
# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
280 - OFFICE OF THE ADJUTANT GENERAL				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$470,062	\$599,215	\$1,087,390	\$1,087,390
FRINGE BENEFITS	\$210,920	\$235,336	\$488,882	\$494,052
SUPPLIES	\$124,787	\$310,000	\$124,450	\$124,450
OTHER SERVICES	\$603,437	\$1,047,032	\$575,818	\$575,818
UTILITY SERVICES	-	\$0	\$220,000	\$220,000
CAPITAL PROJECTS	\$238,864	\$305,303	\$220,346	\$215,177
0100 - GENERAL FUND TOTAL	\$1,648,070	\$2,496,886	\$2,716,886	\$2,716,886
APPROPRIATED TOTAL	\$1,648,070	\$2,496,886	\$2,716,886	\$2,716,886
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$1,276,093	\$1,595,612	\$1,862,525	\$1,862,525
FRINGE BENEFITS	\$542,056	\$786,026	\$1,138,139	\$1,154,473
SUPPLIES	\$127,740	\$243,708	\$458,735	\$458,735
OTHER SERVICES	\$775,968	\$679,673	\$508,956	\$508,956
UTILITY SERVICES	\$1,030,764	\$540,308	\$540,308	\$540,308
CAPITAL PROJECTS	\$244,225	\$369,670	\$341,751	\$341,751
MISCELLANEOUS	\$3,000	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$3,999,845	\$4,214,997	\$4,850,413	\$4,866,747
FEDERAL TOTAL	\$3,999,845	\$4,214,997	\$4,850,413	\$4,866,747
280 - OFFICE OF THE ADJUTANT GENERAL TOTAL	\$5,647,916	\$6,711,883	\$7,567,299	\$7,583,633
<b>EXPENSES TOTAL</b>	<b>\$5,647,916</b>	<b>\$6,711,883</b>	<b>\$7,567,299</b>	<b>\$7,583,633</b>

**FY24 Recommended General Fund by Category**



**FY25 Recommended General Fund by Category**



# RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$470,062	\$599,215	\$1,087,390	\$1,087,390
OTHER SERVICES	\$603,437	\$1,047,032	\$575,818	\$575,818
FRINGE BENEFITS	\$210,920	\$235,336	\$488,882	\$494,052
CAPITAL PROJECTS	\$238,864	\$305,303	\$220,346	\$215,177
SUPPLIES	\$124,787	\$310,000	\$124,450	\$124,450
UTILITY SERVICES	\$0	\$0	\$220,000	\$220,000
<b>TOTAL</b>	<b>\$1,648,070</b>	<b>\$2,496,886</b>	<b>\$2,716,886</b>	<b>\$2,716,886</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
ADJ GEN -FACE FORWARD STX	\$239,265	\$0	\$0	\$0
ABOUT FACE & FORWARD MARCH PROG	\$87,487	\$275,000	\$1,042,519	\$1,045,770
NAT'L GUARD PENSION FUND	\$80,000	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>	<b>\$406,752</b>	<b>\$335,000</b>	<b>\$1,102,519</b>	<b>\$1,105,770</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$150	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$143,135	\$207,334	\$65,400	\$65,400
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,131	\$46,050	\$46,550	\$46,550
RENTAL OF LAND/BUILDINGS	\$45,927	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$12,035	\$305,919	\$70,500	\$70,500
PROFESSIONAL SERVICES	\$248,060	\$185,409	\$102,368	\$102,368
TRAINING	\$6,674	\$0	\$0	\$0
COMMUNICATION	\$18,277	\$96,673	\$81,000	\$81,000
ADVERTISING & PROMOTION	\$2,164	\$39,012	\$45,000	\$45,000
TRANSPORTATION - NOT TRAVEL	\$50	\$2,000	\$1,000	\$1,000
TRAVEL	\$21,517	\$15,282	\$65,500	\$65,500
TRAVEL / CASH ADVANCE	\$6,638	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$3,000	\$8,550	\$8,500	\$8,500
GRANTS/IND GOVT AGENCIES	\$80,000	\$60,000	\$60,000	\$60,000
OTHER SERVICES NOC	\$14,679	\$80,803	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$603,437</b>	<b>\$1,047,032</b>	<b>\$575,818</b>	<b>\$575,818</b>

### Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$2,878	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$126,472	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$31,027	\$0	\$107,456	\$107,456
RENTAL MACHINES/EQUIPMENT	\$9,734	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$505,243	\$0	\$0	\$0
COMMUNICATION	\$93,683	\$0	\$0	\$0
ADVERTISING & PROMOTION	\$2,064	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$116	\$0	\$0	\$0
TRAVEL	\$3,912	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$840	\$0	\$0	\$0
OTHER SERVICES NOC	\$0	\$679,673	\$401,500	\$401,500
<b>TOTAL</b>	<b>\$775,968</b>	<b>\$679,673</b>	<b>\$508,956</b>	<b>\$508,956</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
COST SHARE ALLOCATION	\$102,368	\$102,368
<b>AMOUNT</b>	<b>\$102,368</b>	<b>\$102,368</b>

Leases Federal Grants

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ST. THOMAS PROPERTIES LLC.	\$42,604	\$42,604
SUNNY ISLE DEVELOPERS LLC.	\$64,852	\$64,852
<b>AMOUNT</b>	<b>\$107,456</b>	<b>\$107,456</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>NATIONAL GUARD MILITARY OPERATIONS</b>	\$0	\$4,214,997	\$4,850,413	\$4,866,747
<b>TOTAL</b>	<b>\$0</b>	<b>\$4,214,997</b>	<b>\$4,850,413</b>	<b>\$4,866,747</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADJUTANT GENERAL	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	1.00
ANTI-TERRORISM PROGRAM MANAGER	1.00	1.00
BASE SECURITY GUARD	20.00	20.00
CHIEF OF STAFF	1.00	1.00
CHIEF PROGRAM COORDINATOR	1.00	1.00
CONSTRUCTION SPECIALIST	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
DATA TRANSCRIBER	1.00	1.00
DEPUTY PROGRAM ADVISOR- STT	1.00	1.00
DEPUTY PROGRAM ADVISOR-STX	1.00	1.00
DIRECTOR OF ADMINISTRATIVE AND BUSINESS MANAGEMENT	1.00	1.00
DIRECTOR OF MAINTENANCE	1.00	1.00
DISTANCE LEARNING ADMINISTRATOR	1.00	1.00
ELECTRONIC SECURITY SYSTEM MANAGER	1.00	1.00
EMERGENCY MANAGEMENT MANAGER	1.00	1.00
EMPLOYEE RELATIONS COORDINATOR	1.00	1.00
ENVIRONMENTAL PROGRAM MANAGER	1.00	1.00
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1.00	1.00
EXECUTIVE AIDE	1.00	1.00
EXECUTIVE COORDINATOR	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
GENERAL MAINTENANCE WORKER III	1.00	1.00
MASTER PLANNER	1.00	1.00
PROGRAM ANALYST	2.00	2.00
PROGRAM SPECIALIST	2.00	2.00
PROJECT MANAGER	1.00	1.00
RESOURCE SPECIALIST	1.00	1.00
SENIOR PROGRAM ANALYST	3.00	3.00

Position Name	2024	2025
SUPERVISOR SECURITY GUARD STT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>56.00</b>	<b>56.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ANTI-TERRORISM PROGRAM MANAGER	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
DEPUTY PROGRAM ADVISOR- STT	1.00	1.00
DEPUTY PROGRAM ADVISOR-STX	1.00	1.00
EMERGENCY MANAGEMENT MANAGER	1.00	1.00
EXECUTIVE AIDE	1.00	1.00
EXECUTIVE COORDINATOR	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
GENERAL MAINTENANCE WORKER III	1.00	1.00
MASTER PLANNER	1.00	1.00
PROGRAM ANALYST	2.00	2.00
PROGRAM SPECIALIST	2.00	2.00
PROJECT MANAGER	1.00	1.00
SENIOR PROGRAM ANALYST	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>20.00</b>	<b>20.00</b>

# OFFICE OF THE ADJUTANT GENERAL - ADMINISTRATIVE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 28000 ADMINISTRATIVE SERVICES

### FUNCTIONAL STATEMENT

Administrative Services supervises the operations of the OTAG through fiscal control, personnel, and administrative management.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,084,412	\$1,376,271	\$1,142,898	\$1,144,593
FEDERAL GRANTS ALL EXCEPT DOE	\$3,944,564	\$4,117,600	\$4,753,016	\$4,769,350
<b>TOTAL</b>	<b>\$5,028,976</b>	<b>\$5,493,871</b>	<b>\$5,895,915</b>	<b>\$5,913,943</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$462,689	\$585,421	\$435,475	\$435,475
FRINGE BENEFITS	\$207,818	\$204,313	\$156,950	\$158,645
SUPPLIES	\$44,297	\$182,293	\$0	\$0
OTHER SERVICES	\$253,666	\$303,987	\$260,050	\$260,050
UTILITY SERVICES	\$0	\$0	\$220,000	\$220,000
CAPITAL PROJECTS	\$115,943	\$100,257	\$70,423	\$70,423
<b>TOTAL</b>	<b>\$1,084,412</b>	<b>\$1,376,271</b>	<b>\$1,142,898</b>	<b>\$1,144,593</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,276,093	\$1,595,612	\$1,862,525	\$1,862,525
FRINGE BENEFITS	\$542,056	\$786,026	\$1,138,139	\$1,154,473
SUPPLIES	\$127,740	\$235,408	\$450,435	\$450,435
OTHER SERVICES	\$747,768	\$655,278	\$484,561	\$484,561
UTILITY SERVICES	\$1,003,683	\$500,000	\$500,000	\$500,000
CAPITAL PROJECTS	\$244,225	\$345,276	\$317,357	\$317,357
MISCELLANEOUS	\$3,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,944,564</b>	<b>\$4,117,600</b>	<b>\$4,753,016</b>	<b>\$4,769,350</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADJUTANT GENERAL	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	1.00
ANTI-TERRORISM PROGRAM MANAGER	1.00	1.00
BASE SECURITY GUARD	20.00	20.00
CHIEF OF STAFF	1.00	1.00
CONSTRUCTION SPECIALIST	1.00	1.00
CUSTODIAL WORKER	1.50	1.50
DATA TRANSCRIBER	1.00	1.00
DIRECTOR OF MAINTENANCE	1.00	1.00
DISTANCE LEARNING ADMINISTRATOR	1.00	1.00
ELECTRONIC SECURITY SYSTEM MANAGER	1.00	1.00
EMERGENCY MANAGEMENT MANAGER	1.00	1.00
EMPLOYEE RELATIONS COORDINATOR	1.00	1.00
ENVIRONMENTAL PROGRAM MANAGER	1.00	1.00
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1.00	1.00
EXECUTIVE AIDE	1.00	1.00
EXECUTIVE COORDINATOR	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
GENERAL MAINTENANCE WORKER III	1.00	1.00
MASTER PLANNER	1.00	1.00
PROJECT MANAGER	1.00	1.00
RESOURCE SPECIALIST	1.00	1.00
SUPERVISOR SECURITY GUARD STT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>44.50</b>	<b>44.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
28000	Administrative Services	Average number of days to recruit	Days	40.00	295.70	Decrease	3/31/2023
28000	Administrative Services	Percent of trained employees	Percent	100.00	12.50	Increase	3/31/2023
28000	Administrative Services	Percent of participants that complete community-based programs	Percent	100.00	50.00	Increase	3/31/2023
28000	Administrative Services	Number of community based partnerships	Number	8.00	4.00	Increase	3/31/2023
28000	Administrative Services	Retention rates	Percent	70.00	72.00	Increase	3/31/2023

# OFFICE OF THE ADJUTANT GENERAL - NON-OPERATIONAL MISC

FY24 & FY25 Operating Budget

## ACTIVITY 28001 NON- OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$190,000	\$335,000	\$1,102,519	\$1,105,770
<b>TOTAL</b>	<b>\$190,000</b>	<b>\$335,000</b>	<b>\$1,102,519</b>	<b>\$1,105,770</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$641,569	\$641,569
FRINGE BENEFITS	\$0	\$0	\$270,950	\$274,201
OTHER SERVICES	\$80,000	\$260,000	\$150,000	\$150,000
CAPITAL PROJECTS	\$110,000	\$75,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$190,000</b>	<b>\$335,000</b>	<b>\$1,102,519</b>	<b>\$1,105,770</b>



# OFFICE OF THE ADJUTANT GENERAL - MAINTENANCE

FY24 & FY25 Operating Budget

## ACTIVITY 28010 MAINTENANCE

### FUNCTIONAL STATEMENT

The Maintenance Division provides supplies for building repairs and maintenance, custodial services, grounds keeping, and environmental protection services for the VINGN facilities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$373,658	\$763,206	\$421,468	\$416,524
<b>TOTAL</b>	<b>\$373,658</b>	<b>\$763,206</b>	<b>\$421,468</b>	<b>\$416,524</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$7,373	\$13,794	\$10,346	\$10,346
FRINGE BENEFITS	\$3,102	\$8,614	\$10,981	\$11,206
SUPPLIES	\$80,491	\$127,707	\$124,450	\$124,450
OTHER SERVICES	\$269,771	\$483,045	\$165,768	\$165,768
CAPITAL PROJECTS	\$12,921	\$130,046	\$109,923	\$104,753
<b>TOTAL</b>	<b>\$373,658</b>	<b>\$763,206</b>	<b>\$421,468</b>	<b>\$416,524</b>

Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
CUSTODIAL WORKER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>0.50</b>	<b>0.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
28010	Maintenance	Percent of preventive maintenance completed on buildings and/or equipment	Percent	80.00	53.50	Increase	3/31/2023
28010	Maintenance	Percentage of equipment that is functional/operational	Percent	80.00	60.00	Increase	3/31/2023
28010	Maintenance	Average number of days to complete work orders	Days	30.00	82.90	Decrease	3/31/2023

# OFFICE OF THE ADJUTANT GENERAL - SECURITY

FY24 & FY25 Operating Budget

## ACTIVITY 28020 SECURITY

### FUNCTIONAL STATEMENT

Security protects all VINGN personnel, facilities, and property.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$22,409	\$50,000	\$50,000
FEDERAL GRANTS ALL EXCEPT DOE	\$55,281	\$97,397	\$97,397	\$97,397
<b>TOTAL</b>	<b>\$55,281</b>	<b>\$119,806</b>	<b>\$147,397</b>	<b>\$147,397</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$0	\$22,409	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$22,409</b>	<b>\$50,000</b>	<b>\$50,000</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$0	\$8,300	\$8,300	\$8,300
OTHER SERVICES	\$28,200	\$24,395	\$24,395	\$24,395
UTILITY SERVICES	\$27,081	\$40,308	\$40,308	\$40,308
CAPITAL PROJECTS	\$0	\$24,394	\$24,394	\$24,394
<b>TOTAL</b>	<b>\$55,281</b>	<b>\$97,397</b>	<b>\$97,397</b>	<b>\$97,397</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
28020	Security	Number of preparedness exercises completed	Number	12.00	3.00	Increase	3/31/2023
28020	Security	Percent of security searches completed	Percent	100.00	80.00	Increase	3/31/2023

# OFFICE OF VETERAN AFFAIRS

FY24 & FY25 Operating Budget



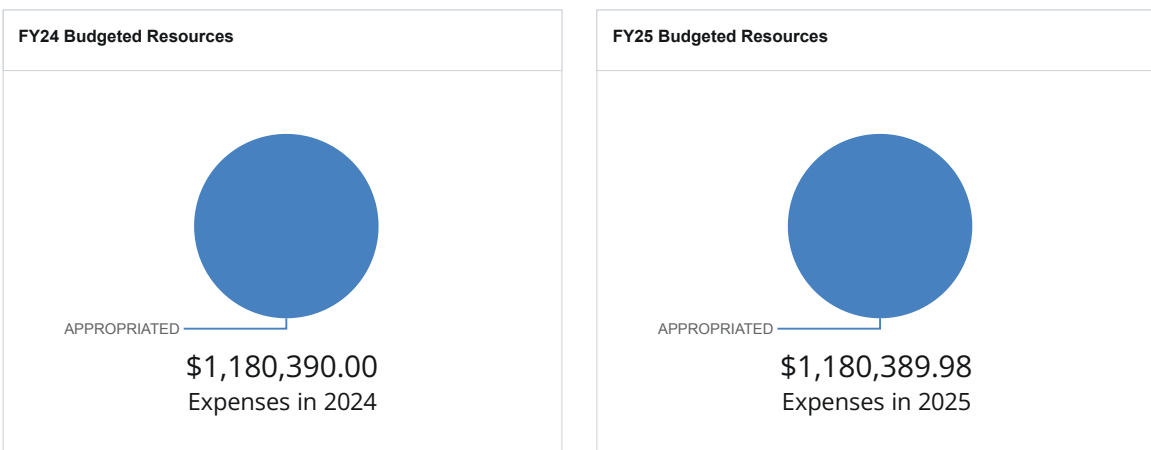
## MISSION STATEMENT

The Office of Veterans Affairs honors the commitment of Virgin Islanders who rose to the challenge of wearing our nation's military uniform, whether voluntarily or involuntarily, by continuing to advocate on their behalf and by enhancing their quality of life by making sure they receive all entitled services and benefits.

## SCOPE AND OVERVIEW

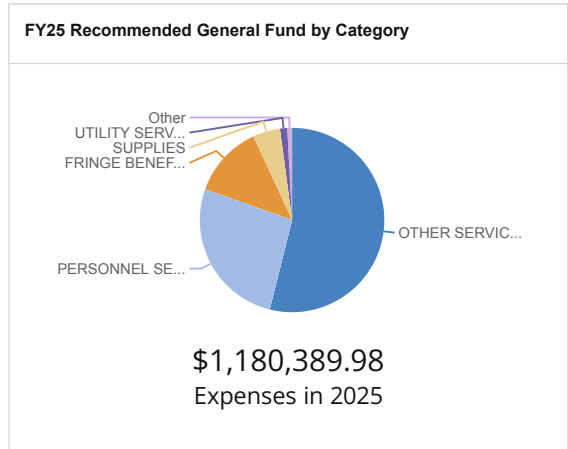
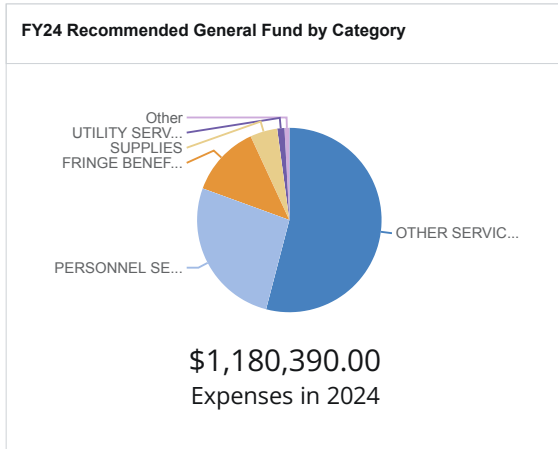
The First Legislature of the Virgin Islands, with the enactment of Act No. 8, created the Division of Veterans Affairs within the Department of Labor. Act No. 5265 renamed the division the Office of Veterans Affairs and transferred it to the Office of the Governor.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
290 - OFFICE OF VETERAN AFFAIRS				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$295,065	\$343,127	\$312,783	\$312,783
FRINGE BENEFITS	\$138,958	\$164,464	\$148,008	\$149,831
SUPPLIES	\$31,145	\$76,737	\$56,425	\$56,425
OTHER SERVICES	\$235,653	\$671,374	\$638,174	\$636,351
UTILITY SERVICES	-\$316	\$0	\$15,000	\$15,000
CAPITAL PROJECTS	\$71,810	-	\$10,000	\$10,000
0100 - GENERAL FUND TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
APPROPRIATED TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
290 - OFFICE OF VETERAN AFFAIRS TOTAL	\$772,314	\$1,255,702	\$1,180,390	\$1,180,390
<b>EXPENSES TOTAL</b>	<b>\$772,314</b>	<b>\$1,255,702</b>	<b>\$1,180,390</b>	<b>\$1,180,390</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$295,065	\$343,127	\$312,783	\$312,783
FRINGE BENEFITS	\$138,958	\$164,464	\$148,008	\$149,831
SUPPLIES	\$31,145	\$76,737	\$56,425	\$56,425
OTHER SERVICES	\$235,653	\$671,374	\$638,174	\$636,351
UTILITY SERVICES	-\$316	\$0	\$15,000	\$15,000
CAPITAL PROJECTS	\$71,810	\$0	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$772,314</b>	<b>\$1,255,702</b>	<b>\$1,180,390</b>	<b>\$1,180,390</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
VET MEDICAL & BURIAL EXP	\$0	\$450,000	\$450,000	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$21,292	\$38,000	\$15,000	\$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$785	\$6,874	\$4,874	\$6,138
RENTAL OF LAND/BUILDINGS	\$22,500	\$22,500	\$50,000	\$50,000
RENTAL MACHINES/EQUIPMENT	\$26,329	\$20,000	\$0	\$0
PROFESSIONAL SERVICES	\$10,790	\$35,000	\$50,000	\$50,000
SECURITY SERVICES	\$0	\$5,000	\$0	\$0
COMMUNICATION	\$37,011	\$20,000	\$10,000	\$10,000
ADVERTISING & PROMOTION	\$33,776	\$12,500	\$10,000	\$10,000
PRINTING AND BINDING	\$2,801	\$5,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$1,477	\$4,000	\$4,000	\$4,000
TRAVEL	\$14,251	\$15,000	\$19,301	\$16,213
TRAVEL / CASH ADVANCE	\$4,404	\$5,000	\$5,000	\$5,000
PURCHASE BULK AIRLINE	\$14,994	\$25,000	\$10,000	\$10,000
RELIEF TO INDIVIDUALS	\$0	\$225,000	\$225,000	\$225,000
OTHER SERVICES NOC	\$30,233	\$7,500	\$5,000	\$5,000
DEATH BENEFIT PAYMENTS	\$0	\$225,000	\$225,000	\$225,000
CONTR TO INDEPENDENT AGE	\$15,010	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$235,653</b>	<b>\$671,374</b>	<b>\$638,174</b>	<b>\$636,351</b>

### Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
TRINITY TRANSPORT LLC	\$50,000	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>	<b>\$50,000</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ELAINE COMPANY INC.	\$50,000	\$50,000
<b>AMOUNT</b>	<b>\$50,000</b>	<b>\$50,000</b>

## DEPARTMENT PERSONNEL

### Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
VETERAN PROGRAMS COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>0.50</b>	<b>0.50</b>

# OFFICE OF VETERAN AFFAIRS - OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 29000 VETERANS AFFAIRS

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$772,314	\$805,702	\$730,390	\$730,390
<b>TOTAL</b>	<b>\$772,314</b>	<b>\$805,702</b>	<b>\$730,390</b>	<b>\$730,390</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$295,065	\$343,127	\$312,783	\$312,783
<b>FRINGE BENEFITS</b>	\$138,958	\$164,464	\$148,008	\$149,831
<b>SUPPLIES</b>	\$31,145	\$76,737	\$56,425	\$56,425
<b>OTHER SERVICES</b>	\$235,653	\$221,374	\$188,174	\$186,351
<b>UTILITY SERVICES</b>	-\$316	\$0	\$15,000	\$15,000
<b>CAPITAL PROJECTS</b>	\$71,810	\$0	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$772,314</b>	<b>\$805,702</b>	<b>\$730,390</b>	<b>\$730,390</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
VETERAN PROGRAMS COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
29000	Veterans Affairs	Number of Veteran Burial Expenses Reimbursements Claims Processed	Number	5.00	13.00	Increase	3/31/2023
29000	Veterans Affairs	Number of Veteran Medical Travel Expenses Reimbursements Processed	Number	10.00	15.00	Increase	3/31/2023
29000	Veterans Affairs	Number of new veterans registered monthly	Number	5.00	10.00	Increase	3/31/2023
29000	Veterans Affairs	Number of Outreach events to get more Veterans registered/benefits expo	Number	5.00	12.00	Increase	3/31/2023



# 290-OFFICE OF VETERAN AFFAIRS - NON - OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget

## ACTIVITY 29001 NON-OPERATIONAL MISC.

### FUNCTIONAL STATEMENT

Pursuant to V.I. Legislation, OVA Non-Operational Misc. provides for: (1) a Veteran to be reimbursed for travel expenses to a VA Medical facility approved by the CBOC; (2) any person who incurs burial expenses on behalf of a deceased Veteran be reimbursed up to \$5,000; (3) a Veteran to be buried in a VA State cemetery.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$450,000	\$450,000	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$0	\$450,000	\$450,000	\$450,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

# OFFICE OF THE LIEUTENANT GOVERNOR

FY24 & FY25 Operating Budget

## MISSION STATEMENT

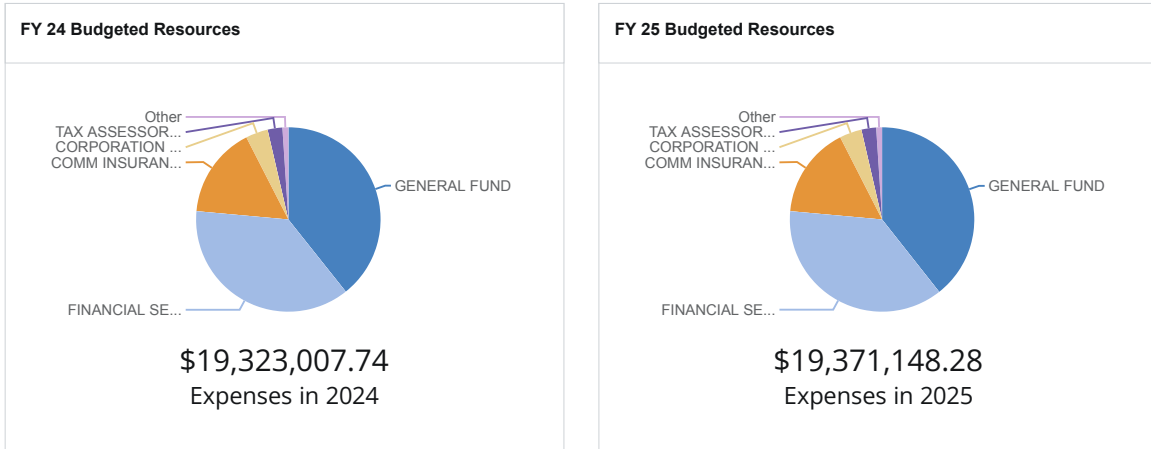
The Office of the Lieutenant Governor regulates financial institutions, assesses and collects taxes, and processes documents.

## SCOPE AND OVERVIEW

The Office of the Lieutenant Governor fulfills its regulatory responsibility of monitoring banks, insurance companies, and other financial institutions; processing requests for articles of incorporation, insurance licenses; and recording of deeds and assessing all real property taxes in a professional manner that increases 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, and the Commissioner of Insurance. The Chairman of the Banking Board regulates domestic and foreign banking institutions and small loan companies operating in the Territory and ensures compliance with banking practices. The Commissioner of Insurance enforces the statutory provisions, promulgates rules and regulations, conducts investigations where violations may exist, holds hearings, and brings actions against violators in a court of law. Additionally, the Commissioner licenses insurance companies, agents, and brokers; examines records of companies and agents; and revokes licenses for cause. Finally, the Commissioner reviews products offered by companies and administers qualifying exams to agents and brokers.

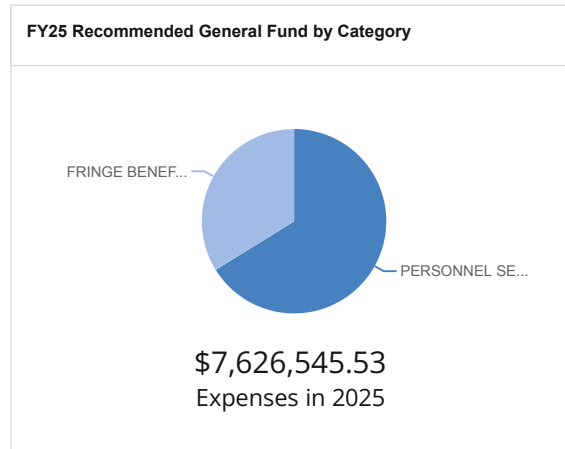
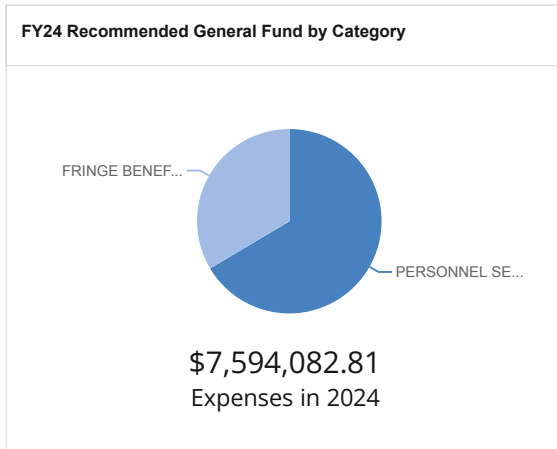
# BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
300 - OFFICE OF THE LIEUTENANT GOVERNOR				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$3,855,437	\$4,837,296	\$5,047,234	\$5,047,234
FRINGE BENEFITS	\$1,988,585	\$2,420,114	\$2,546,849	\$2,579,311
SUPPLIES	-	-	\$0	\$0
OTHER SERVICES	\$1,052,108	\$349,309	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
MISCELLANEOUS	\$37,422	\$50,000	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$6,933,552</b>	<b>\$7,656,719</b>	<b>\$7,594,083</b>	<b>\$7,626,546</b>
APPROPRIATED TOTAL	<b>\$6,933,552</b>	<b>\$7,656,719</b>	<b>\$7,594,083</b>	<b>\$7,626,546</b>
NON APPROPRIATED				
2076 - CORPORATION DIV REV FUND				
SUPPLIES	\$3,861	\$43,200	\$33,682	\$33,682
OTHER SERVICES	\$98,609	\$251,800	\$590,456	\$590,456
UTILITY SERVICES	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL PROJECTS	-	-	\$125,000	\$125,000
2076 - CORPORATION DIV REV FUND TOTAL	<b>\$107,470</b>	<b>\$300,000</b>	<b>\$754,138</b>	<b>\$754,138</b>
2082 - TAX ASSESSOR'S REVOLVING				
SUPPLIES	\$48,664	\$29,000	\$47,900	\$47,900
OTHER SERVICES	\$326,851	\$124,000	\$449,500	\$449,500
UTILITY SERVICES	-	\$17,000	\$2,600	\$2,600
CAPITAL PROJECTS	\$20,000	\$80,000	\$0	\$0
2082 - TAX ASSESSOR'S REVOLVING TOTAL	<b>\$395,514</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
2110 - COMM INSURANCE ADMINISTRATION				
PERSONNEL SERVICES	\$1,527,037	\$1,153,284	\$2,098,238	\$2,098,238
FRINGE BENEFITS	\$726,291	\$348,148	\$1,000,592	\$1,012,178
SUPPLIES	-	-	\$0	\$0
OTHER SERVICES	-	-	\$0	\$0

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
2110 - COMM INSURANCE ADMINISTRATION TOTAL	\$2,253,328	\$1,501,432	\$3,098,830	\$3,110,416
6104 - RECORDER OF DEEDS REVOLVING				
SUPPLIES	\$21,055	\$33,200	\$62,335	\$62,335
OTHER SERVICES	\$120,207	\$164,800	\$135,165	\$135,165
UTILITY SERVICES	\$2,459	\$2,000	\$2,500	\$2,500
6104 - RECORDER OF DEEDS REVOLVING TOTAL	\$143,721	\$200,000	\$200,000	\$200,000
2103 - FINANCIAL SERVICES FUND				
PERSONNEL SERVICES	\$646,658	\$532,719	\$996,077	\$996,077
FRINGE BENEFITS	\$280,438	\$222,115	\$405,286	\$409,378
SUPPLIES	\$312,506	-\$138,900	\$525,900	\$525,900
OTHER SERVICES	\$2,846,759	-\$620,534	\$3,220,962	\$3,220,962
UTILITY SERVICES	\$214,865	\$75,000	\$222,500	\$222,500
CAPITAL PROJECTS	\$214,700	\$0	\$1,805,232	\$1,805,232
MISCELLANEOUS	-	-	\$0	\$0
2103 - FINANCIAL SERVICES FUND TOTAL	\$4,515,927	\$70,400	\$7,175,957	\$7,180,049
NON APPROPRIATED TOTAL	\$7,415,960	\$2,321,832	\$11,728,925	\$11,744,603
300 - OFFICE OF THE LIEUTENANT GOVERNOR TOTAL	\$14,349,513	\$9,978,551	\$19,323,008	\$19,371,148
<b>EXPENSES TOTAL</b>	<b>\$14,349,513</b>	<b>\$9,978,551</b>	<b>\$19,323,008</b>	<b>\$19,371,148</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,855,437	\$4,837,296	\$5,047,234	\$5,047,234
FRINGE BENEFITS	\$1,988,585	\$2,420,114	\$2,546,849	\$2,579,311
OTHER SERVICES	\$1,052,108	\$349,309	\$0	\$0
MISCELLANEOUS	\$37,422	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$6,933,552</b>	<b>\$7,656,719</b>	<b>\$7,594,083</b>	<b>\$7,626,546</b>

# OTHER EXPENSES

## Other Services Corporation Div Rev Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$220	\$3,500	\$18,640	\$18,640
RENTAL OF LAND/BUILDINGS	\$88,554	\$118,000	\$117,177	\$117,177
RENTAL MACHINES/EQUIPMENT	\$0	\$2,000	\$0	\$0
PROFESSIONAL SERVICES	\$4,041	\$98,500	\$408,857	\$408,857
TRAINING	\$0	\$0	\$6,000	\$6,000
ADVERTISING & PROMOTION	\$0	\$16,000	\$3,000	\$3,000
TRANSPORTATION - NOT TRAVEL	\$2,085	\$8,800	\$5,500	\$5,500
TRAVEL	\$0	\$0	\$7,200	\$7,200
OTHER SERVICES NOC	\$3,709	\$5,000	\$24,082	\$24,082
<b>TOTAL</b>	<b>\$98,609</b>	<b>\$251,800</b>	<b>\$590,456</b>	<b>\$590,456</b>

## Other Services Financial Services Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$149,413	\$36,920	\$149,400	\$149,400
AUTOMOTIVE REPAIR & MAINTENANCE	\$3,524	\$0	\$3,500	\$3,500
RENTAL OF LAND/BUILDINGS	\$477,675	\$0	\$892,629	\$892,629
RENTAL MACHINES/EQUIPMENT	\$283,860	\$106,845	\$0	\$0
PROFESSIONAL SERVICES	\$1,091,452	-\$877,307	\$1,151,433	\$1,151,433
SECURITY SERVICES	\$216,060	\$30,942	\$220,000	\$220,000
TRAINING	\$4,109	\$0	\$17,200	\$17,200
COMMUNICATION	\$445,822	\$225,645	\$450,000	\$450,000
ADVERTISING & PROMOTION	\$11,328	-\$200,000	\$120,000	\$120,000
PRINTING AND BINDING	\$680	\$0	\$6,700	\$6,700
TRANSPORTATION - NOT TRAVEL	\$10,985	\$0	\$30,500	\$30,500
TRAVEL	\$50,539	\$31,790	\$60,500	\$60,500
TRAVEL / CASH ADVANCE	\$1,108	\$0	\$5,100	\$5,100
PURCHASE BULK AIRLINE	\$14,000	\$0	\$19,000	\$19,000
OTHER SERVICES NOC	\$86,204	\$24,631	\$95,000	\$95,000
<b>TOTAL</b>	<b>\$2,846,759</b>	<b>-\$620,534</b>	<b>\$3,220,962</b>	<b>\$3,220,962</b>

## Other Services Tax Assessor's Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$3,045	\$4,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,123	\$3,000	\$2,200	\$2,200
RENTAL OF LAND/BUILDINGS	\$257,910	\$80,000	\$93,570	\$93,570
RENTAL MACHINES/EQUIPMENT	\$0	\$5,000	\$0	\$0
PROFESSIONAL SERVICES	\$50,000	\$8,000	\$320,179	\$320,179
SECURITY SERVICES	\$0	\$6,000	\$0	\$0
TRAINING	\$0	\$5,000	\$0	\$0
ADVERTISING & PROMOTION	\$3,910	\$1,000	\$27,551	\$27,551
PRINTING AND BINDING	\$2,183	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$4,195	\$0	\$4,000	\$4,000
TRAVEL	\$1,267	\$5,000	\$2,000	\$2,000
TRAVEL / CASH ADVANCE	-\$33	\$4,000	\$0	\$0
OTHER SERVICES NOC	\$2,250	\$3,000	\$0	\$0
<b>TOTAL</b>	<b>\$326,851</b>	<b>\$124,000</b>	<b>\$449,500</b>	<b>\$449,500</b>

## Other Services Recorder of Deeds Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$3,500	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$25,056	\$80,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$0	\$2,000	\$0	\$0
PROFESSIONAL SERVICES	\$88,351	\$65,500	\$51,996	\$51,996

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SECURITY SERVICES	\$0	\$2,000	\$0	\$0
COMMUNICATION	\$6,800	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$6,800	\$8,000	\$8,000
OTHER SERVICES NOC	\$0	\$5,000	\$75,169	\$75,169
<b>TOTAL</b>	<b>\$120,207</b>	<b>\$164,800</b>	<b>\$135,165</b>	<b>\$135,165</b>

Professional Services Corporation Div Rev Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
FOSTER MOORE	\$408,857	\$408,857
<b>AMOUNT</b>	<b>\$408,857</b>	<b>\$408,857</b>

Professional Services Financial Services Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
DBIFR SYSTEM	\$175,000	\$175,000
BOSTICK/CRAWFORD CONSULTING	\$78,793	\$78,793
E-RING SOFTWARE SOLUTION	\$897,640	\$897,640
<b>AMOUNT</b>	<b>\$1,151,433</b>	<b>\$1,151,433</b>

Professional Services Tax Assessor's Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
E-RING SOFTWARE SOLUTION	\$320,179	\$320,179
<b>AMOUNT</b>	<b>\$320,179</b>	<b>\$320,179</b>

Professional Services Recorder of Deeds Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
KOFILE TECHNOLOGIES	\$51,996	\$51,996
<b>AMOUNT</b>	<b>\$51,996</b>	<b>\$51,996</b>

Leases Financial Service Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
VI HOUSING FINANCE AUTHORITY	\$12,669	\$12,669
CENTER ISLAND, LLC	\$324,996	\$324,996
VARIOUS - PARKING	\$13,260	\$13,260
KING CROSS ASSOCIATES	\$59,232	\$59,232
ST. THOMAS PROPERTIES	\$482,472	\$482,472
<b>AMOUNT</b>	<b>\$892,629</b>	<b>\$892,629</b>

Leases Tax Assessor's Revolving Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
INGA HILLVIRTA TRUSTEE ISLANDIA BUILDING	\$93,570	\$93,570
<b>AMOUNT</b>	<b>\$93,570</b>	<b>\$93,570</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE AIDE	4.00	4.00
ADMINISTRATIVE ASSISTANT	5.50	5.50
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ASSISTANT APPRAISER	4.50	4.50
ASSISTANT DIRECTOR BANKS & INSURANCE	1.00	1.00
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1.00	1.00
ASSISTANT TAX ASSESSOR	1.00	1.00
BANKS & INSURANCE REGULATORY ANALYST	1.00	1.00
BUILDING APPRAISER	7.50	7.50
CASHIER I	1.00	1.00
CASHIER II	4.00	4.00
CHIEF EXAMINER INSURANCE	1.00	1.00
CHIEF INSURANCE LICENSING EXAMINER	1.00	1.00
CHIEF OF OTHER FINANCIALS	1.00	1.00
CHIEF OF SECURITIES REGULATIONS	1.00	1.00
CHIEF OF STAFF	1.00	1.00
CHIEF REVENUE COLLECTOR	2.00	2.00
COMPUTER ESTIMATED EVALUATION SPECIALIST	0.50	0.50
CONSUMER PROTECTION & EDUCATION OFFICER	1.00	1.00
COORDINATOR ADMINISTRATIVE SERVICES	1.00	1.00
CORPORATE EXAMINER	2.00	2.00
CUSTODIAL WORKER	1.00	1.00
DATA ANALYST	0.50	0.50
DATA ENTRY OPERATOR II	3.00	3.00
DEPUTY TAX ASSESSOR	2.00	2.00
DIRECTOR BANKS & INSURANCE	1.00	1.00
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1.00	1.00
DIRECTOR CORPORATION & TRADEMARKS	1.00	1.00
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1.00	1.00
DISTRICT PASSPORT SERVICES SUPERVISOR	1.00	1.00
DISTRICT RECORDER OF DEEDS	2.00	2.00
ENGINEERING AIDE I	1.50	1.50
EXECUTIVE ASSISTANT SURVEY & DEEDS	1.00	1.00
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FACILITIES ENGINEER	1.00	1.00
FACILITY ENGINEER	1.00	1.00
FINANCIAL MANAGEMENT SUPERVISOR	1.00	1.00
FINANCIAL SERVICE EXAMINER	11.00	11.00
FRANCHISE TAX AUDITOR	1.00	1.00
GIS ADMINISTRATOR	1.00	1.00
GIS ANALYST	1.00	1.00
GIS MAPPING TECHNICIAN	1.00	1.00
HR & FISCAL ADMINISTRATOR	1.00	1.00
INSURANCE LICENSE EXAMINER	4.00	4.00
JUNIOR CORPORATE EXAMINER	3.00	3.00
LAND APPRAISER	1.00	1.00
LEGAL COUNSEL	2.00	2.00
LIEUTENANT GOVERNOR	1.00	1.00
MEDICARE SERVICES TECHNICIAN	2.00	2.00
PASSPORT EXAMINER	2.00	2.00
PASSPORT TECHNICIAN	0.50	0.50

Position Name	2024	2025
REAL PROPERTY RECORD OFFICER	7.50	7.50
REAL PROPERTY TAX COLLECTOR I	5.00	5.00
SECURITIES REGISTRATION EXAMINER	1.00	1.00
SECURITY AIDE	4.00	4.00
SENIOR FACILITY ENGINEER	2.00	2.00
SPECIAL ADVISOR	1.00	1.00
SPECIAL ASSISTANT	2.00	2.00
SPECIAL ASSISTANT LEGAL	1.00	1.00
SPECIAL ASSISTANT PUBLIC AFFAIRS	1.00	1.00
SPECIAL ASSISTANT TO BANKS & INSURANCE	2.00	2.00
SPECIAL ASSISTANT TO LT GOVERNOR	2.00	2.00
SPECIAL ASSISTANT TO TAX ASSESSOR	1.00	1.00
SUPERVISOR GENERAL MAINTENANCE	1.00	1.00
SUPERVISOR OF APPRAISERS	1.50	1.50
SUPERVISOR PASSPORT	1.00	1.00
SUPERVISOR TAX RECORD MANAGEMENT	0.50	0.50
SURVEYOR	1.00	1.00
SYSTEM ANALYST I	2.00	2.00
SYSTEM ANALYST II	2.00	2.00
TAX ASSESSOR	1.00	1.00
TAX COLLECTOR	1.00	1.00
TELLER I	7.00	7.00
TELLER II	1.00	1.00
UNCLAIMED PROPERTY SPECIALIST	1.00	1.00
UNIFORM COMM CODE LIEN OFFICER	0.50	0.50
VI MEDICARE COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>149.50</b>	<b>149.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	0.50	0.50
ASSISTANT APPRAISER	2.50	2.50
BANKS & INSURANCE REGULATORY ANALYST	1.00	1.00
BUILDING APPRAISER	0.50	0.50
CASHIER II	1.00	1.00
CHIEF EXAMINER INSURANCE	1.00	1.00
COMPUTER ESTIMATED EVALUATION SPECIALIST	0.50	0.50
DATA ANALYST	0.50	0.50
ENGINEERING AIDE I	0.50	0.50
FINANCIAL SERVICE EXAMINER	4.00	4.00
FRANCHISE TAX AUDITOR	1.00	1.00
INSURANCE LICENSE EXAMINER	1.00	1.00
JUNIOR CORPORATE EXAMINER	1.00	1.00
LAND APPRAISER	1.00	1.00
PASSPORT TECHNICIAN	0.50	0.50
REAL PROPERTY RECORD OFFICER	0.50	0.50
REAL PROPERTY TAX COLLECTOR I	1.00	1.00
SENIOR FACILITY ENGINEER	1.00	1.00
SPECIAL ADVISOR	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00
SPECIAL ASSISTANT TO BANKS & INSURANCE	1.00	1.00
SUPERVISOR OF APPRAISERS	0.50	0.50
SUPERVISOR TAX RECORD MANAGEMENT	0.50	0.50
SYSTEM ANALYST II	1.00	1.00
UNIFORM COMM CODE LIEN OFFICER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>24.50</b>	<b>24.50</b>



# OFFICE OF LIEUTENANT GOVERNOR - ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 30000 ADMINISTRATION

### FUNCTIONAL STATEMENT

Administration oversees the daily operations of the Office of the Lieutenant Governor. It facilitates the procurement of goods and services, centralizes all personnel activities and financial records, and administers the regulation of the passport and notary process.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$3,028,752	\$2,530,950	\$2,385,665	\$2,394,785
<b>TOTAL</b>	<b>\$3,028,752</b>	<b>\$2,530,950</b>	<b>\$2,385,665</b>	<b>\$2,394,785</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,346,856	\$1,458,473	\$1,632,848	\$1,632,848
<b>FRINGE BENEFITS</b>	\$637,214	\$723,169	\$752,817	\$761,937
<b>OTHER SERVICES</b>	\$1,044,682	\$349,309	\$0	\$0
<b>TOTAL</b>	<b>\$3,028,752</b>	<b>\$2,530,950</b>	<b>\$2,385,665</b>	<b>\$2,394,785</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE AIDE	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
CASHIER I	1.00	1.00
CASHIER II	4.00	4.00
CHIEF REVENUE COLLECTOR	2.00	2.00
CUSTODIAL WORKER	1.00	1.00
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1.00	1.00
DISTRICT PASSPORT SERVICES SUPERVISOR	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FACILITY ENGINEER	1.00	1.00
FINANCIAL MANAGEMENT SUPERVISOR	1.00	1.00
HR & FISCAL ADMINISTRATOR	1.00	1.00
LIEUTENANT GOVERNOR	1.00	1.00
PASSPORT EXAMINER	2.00	2.00
PASSPORT TECHNICIAN	0.50	0.50
SECURITY AIDE	4.00	4.00

Position Name	2024	2025
SENIOR FACILITY ENGINEER	1.00	1.00
SPECIAL ASSISTANT PUBLIC AFFAIRS	1.00	1.00
SPECIAL ASSISTANT TO LT GOVERNOR	1.00	1.00
SUPERVISOR GENERAL MAINTENANCE	1.00	1.00
SUPERVISOR PASSPORT	1.00	1.00
TELLER I	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>31.50</b>	<b>31.50</b>

# OFFICE OF LIEUTENANT GOVERNOR - REAL PROPERTY TAX DIVISION

FY24 & FY25 Operating Budget

## ACTIVITY 30100 REAL PROPERTY TAX DIVISION

### FUNCTIONAL STATEMENT

Real Property Tax Assessment assesses all real property, updates tax maps to levels of acceptance for locating real property, maintains an updated tax assessment roll for federally and locally owned property and issues bills.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,400,490	\$3,011,172	\$3,090,911	\$3,104,672
TAX ASSESSOR'S REVOLVING	\$395,514	\$250,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$2,796,005</b>	<b>\$3,261,172</b>	<b>\$3,590,911</b>	<b>\$3,604,672</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,530,903	\$1,963,892	\$2,022,002	\$2,022,002
FRINGE BENEFITS	\$824,739	\$997,281	\$1,068,910	\$1,082,671
OTHER SERVICES	\$7,426	\$0	\$0	\$0
MISCELLANEOUS	\$37,422	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,400,490</b>	<b>\$3,011,172</b>	<b>\$3,090,911</b>	<b>\$3,104,672</b>

#### Tax Assessor's Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$48,664	\$29,000	\$47,900	\$47,900
OTHER SERVICES	\$326,851	\$124,000	\$449,500	\$449,500
UTILITY SERVICES	\$0	\$17,000	\$2,600	\$2,600
CAPITAL PROJECTS	\$20,000	\$80,000	\$0	\$0
<b>TOTAL</b>	<b>\$395,514</b>	<b>\$250,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ASSISTANT APPRAISER	4.50	4.50
ASSISTANT TAX ASSESSOR	1.00	1.00
BUILDING APPRAISER	7.50	7.50
COMPUTER ESTIMATED EVALUATION SPECIALIST	0.50	0.50
COORDINATOR ADMINISTRATIVE SERVICES	1.00	1.00
DATA ENTRY OPERATOR II	3.00	3.00
DEPUTY TAX ASSESSOR	2.00	2.00
ENGINEERING AIDE I	1.50	1.50
EXECUTIVE ASSISTANT SURVEY & DEEDS	1.00	1.00
GIS ADMINISTRATOR	1.00	1.00
GIS ANALYST	1.00	1.00
GIS MAPPING TECHNICIAN	1.00	1.00
LAND APPRAISER	1.00	1.00
REAL PROPERTY RECORD OFFICER	3.50	3.50
SPECIAL ASSISTANT TO TAX ASSESSOR	1.00	1.00
SUPERVISOR OF APPRAISERS	1.50	1.50
SURVEYOR	1.00	1.00
TAX ASSESSOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>38.00</b>	<b>38.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
30100	Real Property Tax Division	Average number of business days to process maps	Days	4.00	4.80	Decrease	3/31/2023
30100	Real Property Tax Division	Number of property inspections annually	Number	15,000.00	493.00	Increase	3/31/2023
30100	Real Property Tax Division	Average number of business days to process deeds	Days	4.00	4.80	Decrease	3/31/2023

# OFFICE OF LIEUTENANT GOVERNOR - PROPERTY TAX COLLECTION

FY24 & FY25 Operating Budget

## ACTIVITY 30120 PROPERTY TAX COLLECTION

### FUNCTIONAL STATEMENT

Real Property Tax Collection collects all real property taxes for the Territory, issues property tax clearance letters, enforces payments, and updates all records.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$0	\$941,444	\$945,678
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$941,444</b>	<b>\$945,678</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$618,597	\$618,597
FRINGE BENEFITS	\$0	\$0	\$322,847	\$327,081
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$941,444</b>	<b>\$945,678</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	0.50	0.50
DATA ANALYST	0.50	0.50
REAL PROPERTY TAX COLLECTOR I	5.00	5.00
SUPERVISOR TAX RECORD MANAGEMENT	0.50	0.50
TAX COLLECTOR	1.00	1.00
TELLER I	4.00	4.00
TELLER II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>12.50</b>	<b>12.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
30120	Property Tax Collection	Total number of Installment Payment Agreements (IPA)	Number	600.00	304.00	Increase	3/31/2023
30120	Property Tax Collection	Total amount of tax collections	Dollars	61,000,000.00	20,054,568.00	Increase	3/31/2023

# OFFICE OF LIEUTENANT GOVERNOR - RECORDER OF DEEDS

FY24 & FY25 Operating Budget

## ACTIVITY 30200 RECORDER OF DEEDS

### FUNCTIONAL STATEMENT

Recorder of Deeds records and files 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 also oversees the sale of all revenue stamps.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$349,773	\$427,038	\$479,781	\$482,130
RECORDER OF DEEDS REVOLVING	\$143,721	\$200,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$493,494</b>	<b>\$627,038</b>	<b>\$679,781</b>	<b>\$682,130</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$226,802	\$278,670	\$310,674	\$310,674
FRINGE BENEFITS	\$122,971	\$148,368	\$169,107	\$171,456
<b>TOTAL</b>	<b>\$349,773</b>	<b>\$427,038</b>	<b>\$479,781</b>	<b>\$482,130</b>

#### Recorder of Deeds Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$21,055	\$33,200	\$62,335	\$62,335
OTHER SERVICES	\$120,207	\$164,800	\$135,165	\$135,165
UTILITY SERVICES	\$2,459	\$2,000	\$2,500	\$2,500
<b>TOTAL</b>	<b>\$143,721</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DISTRICT RECORDER OF DEEDS	2.00	2.00
REAL PROPERTY RECORD OFFICER	4.00	4.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
30200	Recorder of Deeds	Average number of business days to process and return miscellaneous documents	Days	3.00	1.00	Decrease	3/31/2023
30200	Recorder of Deeds	Average number of business days to process and return deeds	Days	3.00	1.00	Decrease	3/31/2023

# OFFICE OF LIEUTENANT GOVERNOR - BANKS AND INSURANCE

FY24 & FY25 Operating Budget

## ACTIVITY 30300 BANKS AND INSURANCE

### FUNCTIONAL STATEMENT

The Division of Banking, Insurance and Financial Regulation has a dual legislative mandate: 1) to license and regulate the Territory's banking, insurance, financial services, and securities sectors; and 2) to protect the consumer interests.

The V.I. Ship Program, a subdivision of the Division provides health insurance counseling and services applicable to Medicare, Medicaid, Medigap, Long Term Care and other health insurance benefits.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$101,741	\$0	\$0
COMM INSURANCE ADMINISTRATION	\$2,253,328	\$1,501,432	\$3,098,830	\$3,110,416
FINANCIAL SERVICES FUND	\$4,515,927	\$70,400	\$7,175,957	\$7,180,049
<b>TOTAL</b>	<b>\$6,769,255</b>	<b>\$1,673,573</b>	<b>\$10,274,787</b>	<b>\$10,290,465</b>

#### Comm Insurance Administration

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,527,037	\$1,153,284	\$2,098,238	\$2,098,238
FRINGE BENEFITS	\$726,291	\$348,148	\$1,000,592	\$1,012,178
<b>TOTAL</b>	<b>\$2,253,328</b>	<b>\$1,501,432</b>	<b>\$3,098,830</b>	<b>\$3,110,416</b>

#### Financial Services Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$646,658	\$532,719	\$996,077	\$996,077
FRINGE BENEFITS	\$280,438	\$222,115	\$405,286	\$409,378
SUPPLIES	\$312,506	-\$138,900	\$525,900	\$525,900
OTHER SERVICES	\$2,846,759	-\$620,534	\$3,220,962	\$3,220,962
UTILITY SERVICES	\$214,865	\$75,000	\$222,500	\$222,500
CAPITAL PROJECTS	\$214,700	\$0	\$1,805,232	\$1,805,232
<b>TOTAL</b>	<b>\$4,515,927</b>	<b>\$70,400</b>	<b>\$7,175,957</b>	<b>\$7,180,049</b>



Total Activity Center Positions

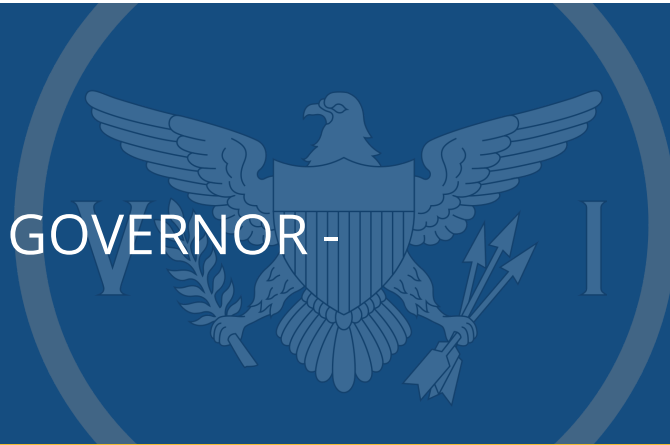
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE AIDE	3.00	3.00
ADMINISTRATIVE ASSISTANT	4.00	4.00
ASSISTANT DIRECTOR BANKS & INSURANCE	1.00	1.00
BANKS & INSURANCE REGULATORY ANALYST	1.00	1.00
CHIEF EXAMINER INSURANCE	1.00	1.00
CHIEF INSURANCE LICENSING EXAMINER	1.00	1.00
CHIEF OF OTHER FINANCIALS	1.00	1.00
CHIEF OF SECURITIES REGULATIONS	1.00	1.00
CHIEF OF STAFF	1.00	1.00
CONSUMER PROTECTION & EDUCATION OFFICER	1.00	1.00
DIRECTOR BANKS & INSURANCE	1.00	1.00
DIRECTOR MANAGEMENT INFORMATION SYSTEMS	1.00	1.00
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1.00	1.00
FACILITIES ENGINEER	1.00	1.00
FINANCIAL SERVICE EXAMINER	11.00	11.00
INSURANCE LICENSE EXAMINER	4.00	4.00
LEGAL COUNSEL	2.00	2.00
MEDICARE SERVICES TECHNICIAN	2.00	2.00
SECURITIES REGISTRATION EXAMINER	1.00	1.00
SENIOR FACILITY ENGINEER	1.00	1.00
SPECIAL ADVISOR	1.00	1.00
SPECIAL ASSISTANT	2.00	2.00
SPECIAL ASSISTANT LEGAL	1.00	1.00
SPECIAL ASSISTANT TO BANKS & INSURANCE	2.00	2.00
SPECIAL ASSISTANT TO LT GOVERNOR	1.00	1.00
SYSTEM ANALYST I	2.00	2.00
SYSTEM ANALYST II	2.00	2.00
UNCLAIMED PROPERTY SPECIALIST	1.00	1.00
VI MEDICARE COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>53.00</b>	<b>53.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
30300	Banks and Insurance	Average time to process completed Other Financial Services Applications	Days	10.00	6.70	Decrease	3/31/2023
30300	Banks and Insurance	Average time to process consumer complaints and/or inquiries	Days	10.00	2.70	Decrease	3/31/2023
30300	Banks and Insurance	Percentage of financial analysis due for full review each month and completed	Percent	100.00	16.70	Increase	3/31/2023
30300	Banks and Insurance	Percentage of completed insurance applications and security registrations processed within 30 days of receipt	Percent	100.00	98.70	Increase	3/31/2023

# OFFICE OF LIEUTENANT GOVERNOR - FINANCIAL SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 30320 FINANCIAL SERVICES

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$66,303	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$66,303</b>	<b>\$0</b>	<b>\$0</b>

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$50,555	\$0	\$0
FRINGE BENEFITS	\$0	\$15,748	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$66,303</b>	<b>\$0</b>	<b>\$0</b>

# OFFICE OF LIEUTENANT GOVERNOR - CORPORATIONS AND TRADEMARKS

FY24 & FY25 Operating Budget

## ACTIVITY 30400 CORPORATIONS AND TRADEMARKS

### FUNCTIONAL STATEMENT

Corporation and Trademarks processes registrations and applications of all business entities and maintains their status in the Territory. It also maintains the Territory's Uniform Commercial Code (UCC) registry. Business registrations include profit and nonprofit corporations, domestic and foreign partnerships, domestic and foreign limited liability companies, trade names, and federally registered trademarks.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$468,521	\$607,604	\$696,282	\$699,280
CORPORATION DIV REV FUND	\$107,470	\$300,000	\$754,138	\$754,138
<b>TOTAL</b>	<b>\$575,991</b>	<b>\$907,604</b>	<b>\$1,450,420</b>	<b>\$1,453,418</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$305,431	\$397,716	\$463,114	\$463,114
FRINGE BENEFITS	\$163,090	\$209,889	\$233,168	\$236,166
<b>TOTAL</b>	<b>\$468,521</b>	<b>\$607,604</b>	<b>\$696,282</b>	<b>\$699,280</b>

#### Corporation Div Rev Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$3,861	\$43,200	\$33,682	\$33,682
OTHER SERVICES	\$98,609	\$251,800	\$590,456	\$590,456
UTILITY SERVICES	\$5,000	\$5,000	\$5,000	\$5,000
CAPITAL PROJECTS	\$0	\$0	\$125,000	\$125,000
<b>TOTAL</b>	<b>\$107,470</b>	<b>\$300,000</b>	<b>\$754,138</b>	<b>\$754,138</b>

Total Activity Center Positions

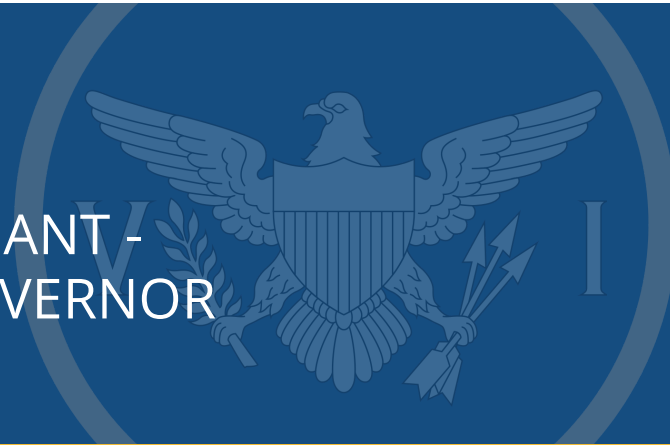
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1.00	1.00
CORPORATE EXAMINER	2.00	2.00
DIRECTOR CORPORATION & TRADEMARKS	1.00	1.00
FRANCHISE TAX AUDITOR	1.00	1.00
JUNIOR CORPORATE EXAMINER	3.00	3.00
UNIFORM COMM CODE LIEN OFFICER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
30400	Corporations and Trademarks	Average number of business days to process new business entity & trade name registrations from date of receipt	Days	4.00	2.60	Decrease	3/31/2023
30400	Corporations and Trademarks	Average number of business days to process annual report filings from date of receipt	Days	4.00	1.50	Decrease	3/31/2023

# OFFICE OF THE LIEUTENANT - MISCELLANEOUS LT GOVERNOR

FY24 & FY25 Operating Budget



## ACTIVITY 99300 MISC. LT GOVERNOR

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$686,016	\$911,910	\$0	\$0
<b>TOTAL</b>	<b>\$686,016</b>	<b>\$911,910</b>	<b>\$0</b>	<b>\$0</b>

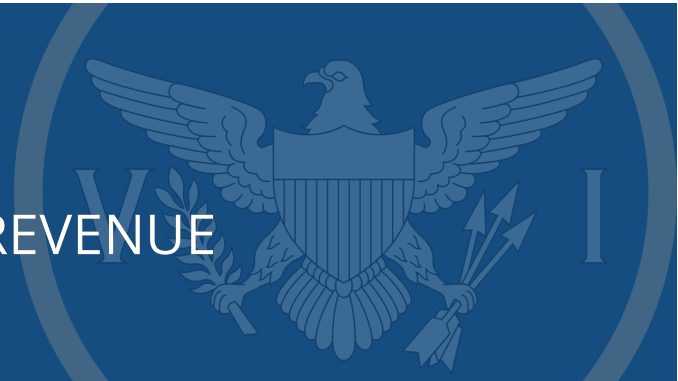
### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$445,445	\$606,750	\$0	\$0
FRINGE BENEFITS	\$240,571	\$305,160	\$0	\$0
<b>TOTAL</b>	<b>\$686,016</b>	<b>\$911,910</b>	<b>\$0</b>	<b>\$0</b>

# BUREAU OF INTERNAL REVENUE

FY24 & FY25 Operating Budget



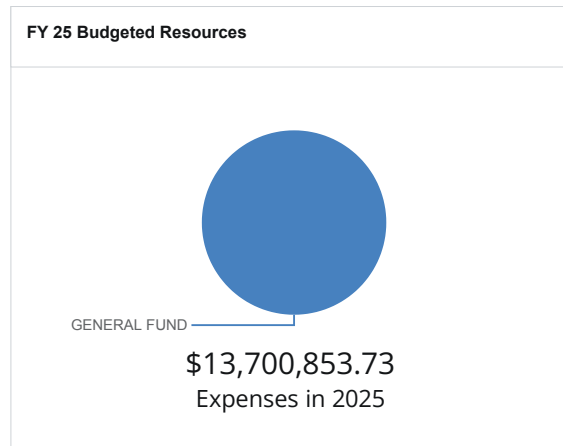
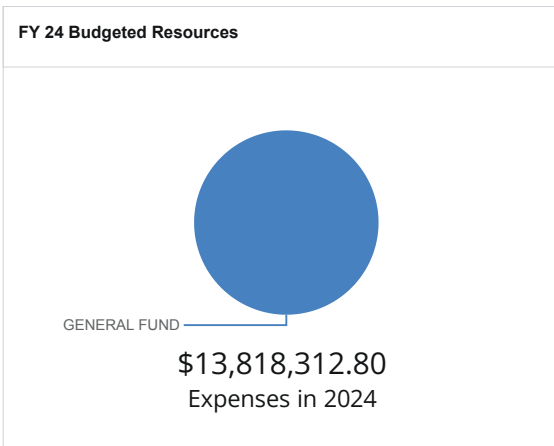
## MISSION STATEMENT

To enhance voluntary compliance and ensure quality service through taxpayer education and consistent application of the laws in order to provide budgetary resources for improving the quality of life for USVI residents.

## SCOPE AND OVERVIEW

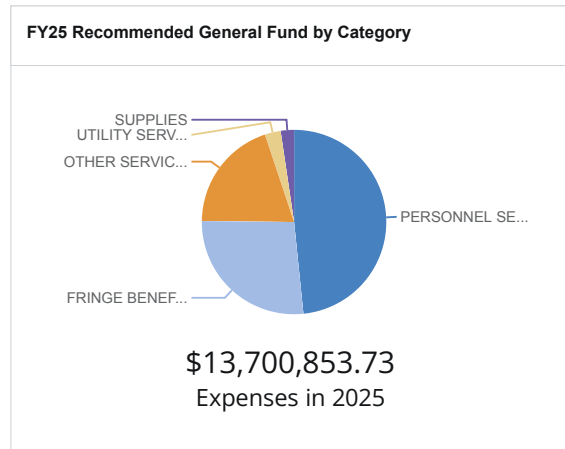
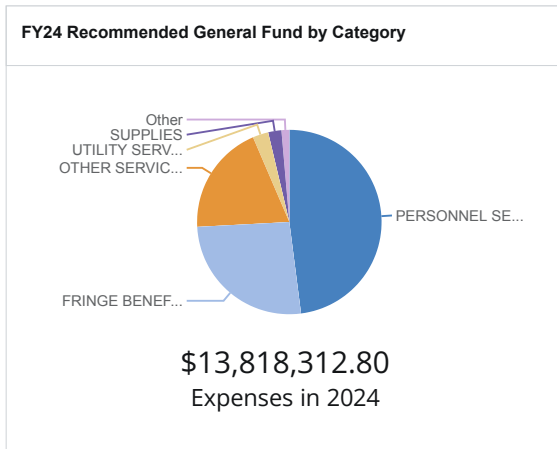
Title 33 Section 680 of the Virgin Islands Code creates the Bureau of Internal Revenue (BIR) as a separate independent agency of the Government of the United States Virgin Islands. The BIR promulgates and enforces the tax laws and regulations of the Territory that includes corporate and individual income taxes, gross receipts, trade and excise, production taxes, gift taxes, highway users' taxes, hotel occupancy taxes, inheritance taxes, fuel taxes, environmental impact infrastructure fee, and miscellaneous excise taxes. In addition, it provides revenue reports and reports to the Department of Licensing and Consumer Affairs of any instance in which a person, corporation, or association licensed to do business in the Virgin Islands willfully claims an exemption from any excise tax, gross receipts tax, or customs.

## BUDGET SUMMARY



# FUNDING SOURCES

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
340 - INTERNAL REVENUE BUREAU				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$6,691,344	\$7,832,175	\$6,628,998	\$6,628,998
FRINGE BENEFITS	\$3,292,658	\$3,982,914	\$3,618,685	\$3,668,381
SUPPLIES	\$364,603	\$350,000	\$321,200	\$321,200
OTHER SERVICES	\$2,168,230	\$2,068,831	\$2,679,430	\$2,702,275
UTILITY SERVICES	\$9,684	\$0	\$380,000	\$380,000
CAPITAL PROJECTS	\$76,450	\$100,000	\$190,000	\$0
0100 - GENERAL FUND TOTAL	\$12,602,969	\$14,333,921	\$13,818,313	\$13,700,854
APPROPRIATED TOTAL	\$12,602,969	\$14,333,921	\$13,818,313	\$13,700,854
340 - INTERNAL REVENUE BUREAU TOTAL	\$12,602,969	\$14,333,921	\$13,818,313	\$13,700,854
<b>EXPENSES TOTAL</b>	<b>\$12,602,969</b>	<b>\$14,333,921</b>	<b>\$13,818,313</b>	<b>\$13,700,854</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$6,691,344	\$7,832,175	\$6,628,998	\$6,628,998
FRINGE BENEFITS	\$3,292,658	\$3,982,914	\$3,618,685	\$3,668,381
OTHER SERVICES	\$2,168,230	\$2,068,831	\$2,679,430	\$2,702,275
SUPPLIES	\$364,603	\$350,000	\$321,200	\$321,200
UTILITY SERVICES	\$9,684	\$0	\$380,000	\$380,000
CAPITAL PROJECTS	\$76,450	\$100,000	\$190,000	\$0
<b>TOTAL</b>	<b>\$12,602,969</b>	<b>\$14,333,921</b>	<b>\$13,818,313</b>	<b>\$13,700,854</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
BIR TRAINING	\$8,000	\$70,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$253,353	\$310,000	\$310,000	\$310,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$5,127	\$8,000	\$8,000	\$8,000
RENTAL OF LAND/BUILDINGS	\$821,145	\$806,691	\$831,665	\$854,510
RENTAL MACHINES/EQUIPMENT	\$179,167	\$144,290	\$144,290	\$144,290
PROFESSIONAL SERVICES	\$389,423	\$152,580	\$492,580	\$492,580
SECURITY SERVICES	\$128,423	\$160,000	\$160,000	\$160,000
TRAINING	\$13,856	\$75,000	\$175,000	\$175,000
COMMUNICATION	\$278,230	\$310,000	\$310,000	\$310,000
ADVERTISING & PROMOTION	\$3,514	\$15,000	\$15,000	\$15,000
PRINTING AND BINDING	\$8,567	\$20,000	\$20,000	\$20,000
TRANSPORTATION - NOT TRAVEL	\$13,891	\$12,270	\$62,270	\$62,270
TRAVEL	\$36,905	\$25,000	\$130,625	\$130,625
TRAVEL / CASH ADVANCE	\$6,448	\$10,000	\$0	\$0
PURCHASE BULK AIRLINE	\$19,748	\$0	\$0	\$0
OTHER SERVICES NOC	\$10,433	\$20,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$2,168,230</b>	<b>\$2,068,831</b>	<b>\$2,679,430</b>	<b>\$2,702,275</b>

### Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CLIFFORD PARKER	\$75,000	\$75,000
CARPET MASTERS - STX	\$20,400	\$20,400
SCAN OPTICS	\$90,000	\$90,000
CARPET MASTERS - STT	\$57,180	\$57,180
ONLINE FILING SERVICES	\$250,000	\$250,000
<b>AMOUNT</b>	<b>\$492,580</b>	<b>\$492,580</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
EAST END PLAZA	\$654,383	\$677,227
NISKY CENTER	\$51,463	\$51,463
VI PORT AUTHORITY - STT	\$12,000	\$12,000
VI PORT AUTHORITY - STX	\$12,000	\$12,000
PRIME STORAGE	\$97,380	\$97,380
SUN SELF STORAGE	\$4,440	\$4,440
<b>AMOUNT</b>	<b>\$831,665</b>	<b>\$854,510</b>



# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSESSMENT OFFICER	1.00	1.00
ASSISTANT CHIEF OF AUDIT	1.00	1.00
ASSISTANT CHIEF OF PROCESSING	1.00	1.00
ASST CHIEF DEL ACCTS& RTN BRCH	1.00	1.00
CHIEF COMPUTER OPERATIONS	1.00	1.00
CHIEF COUNSEL	1.00	1.00
CHIEF F DAR BRANCH	1.00	1.00
CHIEF FINANCIAL OFFICER	0.50	0.50
CHIEF OF AUDIT	1.00	1.00
CHIEF REVIEWER	0.50	0.50
CHIEF TAX POLICY ANALYST	1.00	1.00
DATA ENTRY REPAIR OPERATOR	6.50	6.50
DEPUTY DIRECTOR	0.50	0.50
DIRECTOR INTERNAL REVENUE	1.00	1.00
EXCISE TAX OFFICER	2.50	2.50
FACILITY OFFICER	1.00	1.00
FEDERAL DISCLOSURE OFFICER	1.00	1.00
HELP DESK SPECIALIST	3.00	3.00
HUMAN RESOURCES DIRECTOR	1.00	1.00
LOCAL TAX EXAMINER	3.50	3.50
MAINTENANCE TECHNICIAN	0.50	0.50
MESSENGER MAILROOM CLERK	1.00	1.00
NETWORK SYSTEMS MANAGER	1.00	1.00
PBX OPERATOR/RECEIPT	1.00	1.00
PBX OPERATOR/RECEPTIONIST	3.50	3.50
REVENUE AGENT	3.00	3.00
REVENUE AGENT TRAINEE	9.50	9.50
REVENUE OFFICER TRAINEE	6.50	6.50
SENIOR APPLICATION DEVELOPER	2.00	2.00
SENIOR ASSESSMENT OFFICER	0.50	0.50
SENIOR EXCISE TAX OFFICER	5.00	5.00
SENIOR LOCAL TAX EXAMINER	0.50	0.50
SENIOR REVENUE AGENT	2.00	2.00
SENIOR REVENUE OFFICER	6.00	6.00
SENIOR REVENUE REPRESENTATIVE	2.50	2.50
SENIOR TAX REGISTRATION CLERK	3.00	3.00
SENIOR TAX REGISTRATION DEPOSIT CLERK	1.00	1.00
SENIOR TAX REGISTRATION TELLER	1.50	1.50
SENIOR TAX TECHNICIAN	1.00	1.00
SENIOR TAXPAYER SERVICE REPRESENTATIVE	0.50	0.50
SENIOR US CLAIMS OFFICER	1.00	1.00
SENIOR WITHHOLDING TAX EXAMINER	1.00	1.00
SPECIAL ASSISTANT	2.50	2.50
SPECIAL PROJECTS ADMINISTRATOR	1.00	1.00
STOREROOM/MOTOR VEHICLE	1.00	1.00
SUPERVISOR ASSESSMENT OFFICER	1.00	1.00
SUPERVISOR COLLECTION	2.00	2.00
SUPERVISOR EXCISE TAX	1.00	1.00
SUPERVISOR LOCAL TAX EXAMINER	1.00	1.00
SUPERVISOR TAX CORRECTION EXAMINER	1.00	1.00
SUPERVISOR WITHHOLDING TAXES	1.00	1.00
TASK FORCE FINANCIAL ANALYST	3.50	3.50
TAX COMPUTER PROGRAMMER	0.50	0.50

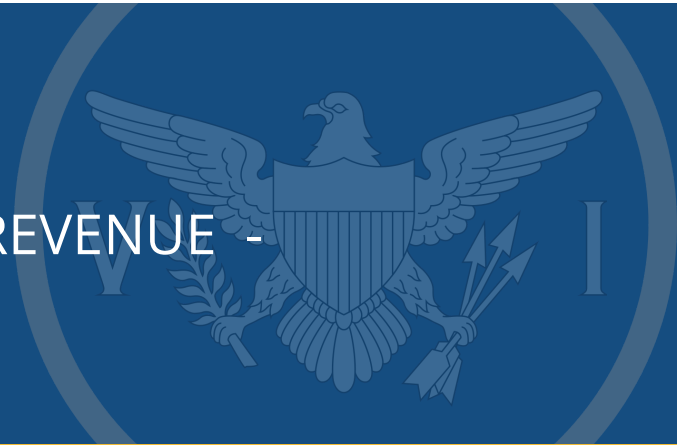
Position Name	2024	2025
TAX ERROR CORRECTION EXAMINER	5.50	5.50
TAX MANAGEMENT ASSISTANT	6.00	6.00
TAX REGISTRATION & DEPOSIT CLERK	5.50	5.50
TAX REGISTRATION TELLER	6.00	6.00
TAX RETURN CONTROLLER	4.00	4.00
TAX REVENUE CLERK	3.50	3.50
TAX SUPPORT SPECIALIST	1.00	1.00
TAX SYSTEM ANALYST	1.00	1.00
TAX SYSTEM PROGRAM ANALYST	1.00	1.00
TELECOMMUNICATION/DATA ADMIN	1.00	1.00
TERRITORIAL REVENUE AUDITOR	1.00	1.00
US CLAIMS OFFICER	0.50	0.50
WITHHOLDING TAX EXAMINER	4.00	4.00
<b>ALLOCATED FTE COUNT</b>	<b>140.00</b>	<b>140.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF FINANCIAL OFFICER	0.50	0.50
CHIEF REVIEWER	0.50	0.50
DATA ENTRY REPAIR OPERATOR	0.50	0.50
DEPUTY DIRECTOR	0.50	0.50
EXCISE TAX OFFICER	0.50	0.50
LOCAL TAX EXAMINER	0.50	0.50
MAINTENANCE TECHNICIAN	0.50	0.50
PBX OPERATOR/RECEPTIONIST	0.50	0.50
REVENUE AGENT TRAINEE	0.50	0.50
REVENUE OFFICER TRAINEE	3.50	3.50
SENIOR ASSESSMENT OFFICER	0.50	0.50
SENIOR LOCAL TAX EXAMINER	0.50	0.50
SENIOR REVENUE OFFICER	1.00	1.00
SENIOR REVENUE REPRESENTATIVE	0.50	0.50
SENIOR TAX REGISTRATION TELLER	0.50	0.50
SENIOR TAXPAYER SERVICE REPRESENTATIVE	0.50	0.50
SPECIAL ASSISTANT	0.50	0.50
TASK FORCE FINANCIAL ANALYST	0.50	0.50
TAX COMPUTER PROGRAMMER	0.50	0.50
TAX ERROR CORRECTION EXAMINER	0.50	0.50
TAX REGISTRATION & DEPOSIT CLERK	0.50	0.50
TAX REVENUE CLERK	1.50	1.50
US CLAIMS OFFICER	0.50	0.50
WITHHOLDING TAX EXAMINER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>17.00</b>	<b>17.00</b>

# BUREAU OF INTERNAL REVENUE - DIRECTOR'S OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 34000 DIRECTOR'S OFFICE

### FUNCTIONAL STATEMENT

The Director's Office oversees the operation, and administers and enforces Internal Revenue tax laws of the Virgin Islands. It makes policy decisions, rulings, and interprets Internal Revenue tax laws. The Office of Chief Counsel, the Criminal Investigation Division, the Reviewer/Conferee, and the Federal Disclosure Units are part of the Director's Office. This branch achieves taxpayer compliance through the issuance of press releases to the public, and enforcement through the Criminal Investigation Division.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,447,834	\$4,252,405	\$5,187,610	\$5,026,467
<b>TOTAL</b>	<b>\$4,447,834</b>	<b>\$4,252,405</b>	<b>\$5,187,610</b>	<b>\$5,026,467</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,285,355	\$1,250,330	\$1,112,332	\$1,112,332
FRINGE BENEFITS	\$551,512	\$553,244	\$504,648	\$510,660
SUPPLIES	\$364,603	\$350,000	\$321,200	\$321,200
OTHER SERVICES	\$2,160,230	\$1,998,831	\$2,679,430	\$2,702,275
UTILITY SERVICES	\$9,684	\$0	\$380,000	\$380,000
CAPITAL PROJECTS	\$76,450	\$100,000	\$190,000	\$0
<b>TOTAL</b>	<b>\$4,447,834</b>	<b>\$4,252,405</b>	<b>\$5,187,610</b>	<b>\$5,026,467</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$19,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
CHIEF COUNSEL	1.00	1.00
CHIEF FINANCIAL OFFICER	0.50	0.50
CHIEF REVIEWER	0.50	0.50
CHIEF TAX POLICY ANALYST	1.00	1.00
DEPUTY DIRECTOR	0.50	0.50
DIRECTOR INTERNAL REVENUE	1.00	1.00
FACILITY OFFICER	1.00	1.00
FEDERAL DISCLOSURE OFFICER	1.00	1.00
HUMAN RESOURCES DIRECTOR	1.00	1.00
MAINTENANCE TECHNICIAN	0.50	0.50
MESSENGER MAILROOM CLERK	1.00	1.00
SENIOR US CLAIMS OFFICER	1.00	1.00
SPECIAL ASSISTANT	1.50	1.50
STOREROOM/MOTOR VEHICLE	1.00	1.00
TASK FORCE FINANCIAL ANALYST	3.50	3.50
<b>ALLOCATED FTE COUNT</b>	<b>17.00</b>	<b>17.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
34000	Director's Office	Percentage of collection cases closed	Percent	100.00	0.00	Increase	3/31/2023
34000	Director's Office	Percentage of appeals in favor of taxpayer	Percent	15.00	0.00	Decrease	3/31/2023
34000	Director's Office	Employee turnover rate	Percent	2.00	0.00	Decrease	3/31/2023
34000	Director's Office	Average days to onboard an employee (from selection to filled seat)	Days	30.00	0.00	Decrease	3/31/2023
34000	Director's Office	Average days to process vendor payments	Days	30.00	0.00	Decrease	3/31/2023
34000	Director's Office	Percentage of appealed audit cases closed	Percent	100.00	0.00	Increase	3/31/2023

# BUREAU OF INTERNAL REVENUE - NON-OPERATIONAL

FY24 & FY25 Operating Budget

## ACTIVITY 34001 NON-OPERATIONAL

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$8,000	\$70,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$8,000	\$70,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>

# BUREAU OF INTERNAL REVENUE - AUDIT ENFORCEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 34010 AUDIT ENFORCEMENT

### FUNCTIONAL STATEMENT

Audit Enforcement ensures the highest degree of voluntary compliance through field and office audit examinations. The branch also assists with the preparation of income tax returns.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,479,784	\$1,688,680	\$1,622,253	\$1,629,704
<b>TOTAL</b>	<b>\$1,479,784</b>	<b>\$1,688,680</b>	<b>\$1,622,253</b>	<b>\$1,629,704</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$976,961	\$1,120,780	\$1,057,096	\$1,057,096
FRINGE BENEFITS	\$502,823	\$567,900	\$565,157	\$572,608
<b>TOTAL</b>	<b>\$1,479,784</b>	<b>\$1,688,680</b>	<b>\$1,622,253</b>	<b>\$1,629,704</b>

#### Total Activity Center Positions

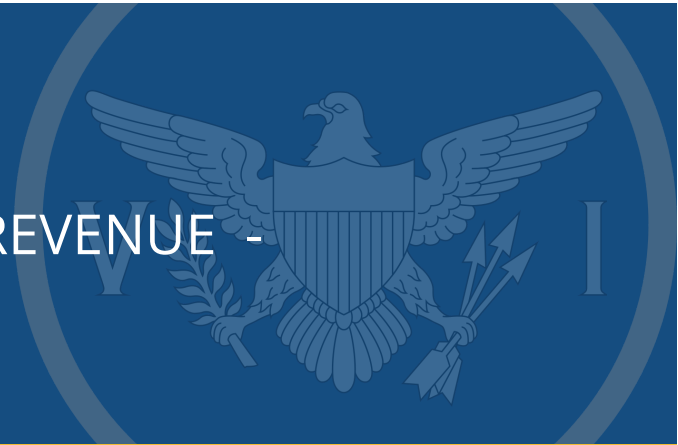
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT CHIEF OF AUDIT	1.00	1.00
CHIEF OF AUDIT	1.00	1.00
REVENUE AGENT	3.00	3.00
REVENUE AGENT TRAINEE	9.50	9.50
SENIOR REVENUE AGENT	2.00	2.00
SENIOR TAX TECHNICIAN	1.00	1.00
TAX MANAGEMENT ASSISTANT	3.00	3.00
TERRITORIAL REVENUE AUDITOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>21.50</b>	<b>21.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
34010	Audit Enforcement	Number of field audits conducted	Number	1,500.00	0.00	Increase	3/31/2023
34010	Audit Enforcement	Dollar amount of deficiencies	Dollars	7,000,000.00	0.00	Increase	3/31/2023
34010	Audit Enforcement	Number of cases closed	Number	1,600.00	0.00	Increase	3/31/2023
34010	Audit Enforcement	Average days to audit returns	Days	180.00	0.00	Decrease	3/31/2023
34010	Audit Enforcement	Number of office audits conducted	Number	500.00	0.00	Increase	3/31/2023

# BUREAU OF INTERNAL REVENUE - PROCESSING BRANCH

FY24 & FY25 Operating Budget



## ACTIVITY 34020 PROCESSING BRANCH

### FUNCTIONAL STATEMENT

Processing and Accounts processes all tax returns; collects and deposits all tax revenues, maintains accurate taxpayer information, and provides tax collection services at ports of entry and taxpayer assistance. This branch facilitates processing returns in a timely manner by providing the highest level of customer service to taxpayers.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$4,038,700	\$5,481,678	\$4,669,933	\$4,696,261
<b>TOTAL</b>	<b>\$4,038,700</b>	<b>\$5,481,678</b>	<b>\$4,669,933</b>	<b>\$4,696,261</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$2,651,571	\$3,515,751	\$2,910,533	\$2,910,533
<b>FRINGE BENEFITS</b>	\$1,387,128	\$1,965,927	\$1,759,401	\$1,785,728
<b>TOTAL</b>	<b>\$4,038,700</b>	<b>\$5,481,678</b>	<b>\$4,669,933</b>	<b>\$4,696,261</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSESSMENT OFFICER	1.00	1.00
ASSISTANT CHIEF OF PROCESSING	1.00	1.00
DATA ENTRY REPAIR OPERATOR	6.50	6.50
EXCISE TAX OFFICER	2.50	2.50
LOCAL TAX EXAMINER	3.50	3.50
PBX OPERATOR/RECEIPT	1.00	1.00
PBX OPERATOR/RECEPTIONIST	3.50	3.50
SENIOR ASSESSMENT OFFICER	0.50	0.50
SENIOR EXCISE TAX OFFICER	5.00	5.00
SENIOR LOCAL TAX EXAMINER	0.50	0.50
SENIOR TAX REGISTRATION CLERK	3.00	3.00
SENIOR TAX REGISTRATION DEPOSIT CLERK	1.00	1.00
SENIOR TAX REGISTRATION TELLER	1.50	1.50
SENIOR TAXPAYER SERVICE REPRESENTATIVE	0.50	0.50
SENIOR WITHHOLDING TAX EXAMINER	1.00	1.00



Position Name	2024	2025
SPECIAL ASSISTANT	1.00	1.00
SPECIAL PROJECTS ADMINISTRATOR	1.00	1.00
SUPERVISOR ASSESSMENT OFFICER	1.00	1.00
SUPERVISOR COLLECTION	2.00	2.00
SUPERVISOR EXCISE TAX	1.00	1.00
SUPERVISOR LOCAL TAX EXAMINER	1.00	1.00
SUPERVISOR TAX CORRECTION EXAMINER	1.00	1.00
SUPERVISOR WITHHOLDING TAXES	1.00	1.00
TAX ERROR CORRECTION EXAMINER	5.50	5.50
TAX MANAGEMENT ASSISTANT	1.00	1.00
TAX REGISTRATION & DEPOSIT CLERK	5.50	5.50
TAX REGISTRATION TELLER	6.00	6.00
TAX RETURN CONTROLLER	4.00	4.00
TAX REVENUE CLERK	1.50	1.50
TAX SUPPORT SPECIALIST	1.00	1.00
TAX SYSTEM PROGRAM ANALYST	1.00	1.00
US CLAIMS OFFICER	0.50	0.50
WITHHOLDING TAX EXAMINER	4.00	4.00
<b>ALLOCATED FTE COUNT</b>	<b>71.00</b>	<b>71.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
34020	Processing Branch	Average days for returns corrected within receipt of tax information	Days	90.00	0.00	Decrease	3/31/2023
34020	Processing Branch	Percentage of taxpayers who filed w/payment returns on time (gross receipts)	Percent	90.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of businesses who filed w/ payment payroll taxes on time (payroll)	Percent	90.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of dishonored checks collected	Percent	85.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of income tax returns filed	Percent	70.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of gross receipt returns filed	Percent	80.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of withholding tax returns filed	Percent	90.00	0.00	Increase	3/31/2023
34020	Processing Branch	Percentage of hotel tax returns filed	Percent	90.00	0.00	Increase	3/31/2023
34020	Processing Branch	Average cycle time (time in which customer's return is processed)	Days	45.00	0.00	Decrease	3/31/2023

# BUREAU OF INTERNAL REVENUE - DELINQUENT ACCOUNTS

FY24 & FY25 Operating Budget



## ACTIVITY 34030 DELINQUENT ACCOUNTS

### FUNCTIONAL STATEMENT

Delinquent Accounts and Returns collects all delinquent taxes and tax returns, utilizing various collection tools. This branch facilitates voluntary compliance by assisting taxpayers in satisfying their delinquent obligations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,609,196	\$1,907,970	\$1,479,623	\$1,486,798
<b>TOTAL</b>	<b>\$1,609,196</b>	<b>\$1,907,970</b>	<b>\$1,479,623</b>	<b>\$1,486,798</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,058,492	\$1,289,895	\$952,637	\$952,637
FRINGE BENEFITS	\$550,703	\$618,075	\$526,986	\$534,162
<b>TOTAL</b>	<b>\$1,609,196</b>	<b>\$1,907,970</b>	<b>\$1,479,623</b>	<b>\$1,486,798</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST CHIEF DEL ACCTS& RTN BRCH	1.00	1.00
CHIEF F DAR BRANCH	1.00	1.00
REVENUE OFFICER TRAINEE	6.50	6.50
SENIOR REVENUE OFFICER	6.00	6.00
SENIOR REVENUE REPRESENTATIVE	2.50	2.50
TAX MANAGEMENT ASSISTANT	2.00	2.00
TAX REVENUE CLERK	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>21.00</b>	<b>21.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
34030	Delinquent Accounts	Dollar amount of delinquent returns secured	Dollars	10,000,000.00	0.00	Increase	3/31/2023
34030	Delinquent Accounts	Number of delinquent accounts secured	Number	2,500.00	0.00	Increase	3/31/2023
34030	Delinquent Accounts	Average age of collection cases	Years	4.50	0.00	Decrease	3/31/2023
34030	Delinquent Accounts	Number of collection cases closed	Number	2,500.00	0.00	Increase	3/31/2023
34030	Delinquent Accounts	Average number of days to complete tax clearance applications	Days	10.00	0.00	Decrease	3/31/2023
34030	Delinquent Accounts	Number of installment agreements	Number	500.00	0.00	Increase	3/31/2023
34030	Delinquent Accounts	Dollar amount of collections from delinquent accounts	Dollars	35,000,000.00	0.00	Increase	3/31/2023

# BUREAU OF INTERNAL REVENUE - COMPUTER OPERATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 34050 COMPUTER OPERATIONS

### FUNCTIONAL STATEMENT

Computer Operations supports the automated tax administration system, including the creation of an Individual and Business Master Tax File. The system provides data processing support services, generates tax bills, processes tax refunds, and maintains the historical database.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,019,456	\$933,187	\$858,894	\$861,625
<b>TOTAL</b>	<b>\$1,019,456</b>	<b>\$933,187</b>	<b>\$858,894</b>	<b>\$861,625</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$718,965	\$655,418	\$596,401	\$596,401
FRINGE BENEFITS	\$300,492	\$277,769	\$262,494	\$265,224
<b>TOTAL</b>	<b>\$1,019,456</b>	<b>\$933,187</b>	<b>\$858,894</b>	<b>\$861,625</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF COMPUTER OPERATIONS	1.00	1.00
HELP DESK SPECIALIST	3.00	3.00
NETWORK SYSTEMS MANAGER	1.00	1.00
SENIOR APPLICATION DEVELOPER	2.00	2.00
TAX COMPUTER PROGRAMMER	0.50	0.50
TAX SYSTEM ANALYST	1.00	1.00
TELECOMMUNICATION/DATA ADMIN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>9.50</b>	<b>9.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
34050	Computer Operations	Site downtime percentage per month (external)	Percent	5.00	0.00	Decrease	3/31/2023
34050	Computer Operations	Percentage of IT tickets resolved	Percent	100.00	0.00	Increase	3/31/2023
34050	Computer Operations	Site downtime percentage per month (internal)	Percent	5.00	0.00	Decrease	3/31/2023

# BUREAU OF MOTOR VEHICLES

FY24 & FY25 Operating Budget



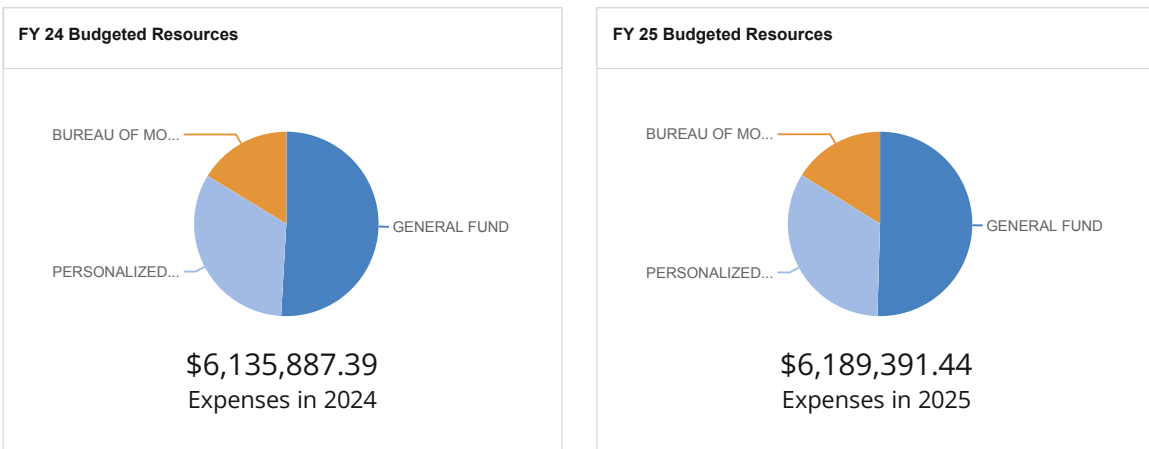
## MISSION STATEMENT

To deliver quality customer services to the motoring public that contributes to a safer Virgin Islands community.

## SCOPE AND OVERVIEW

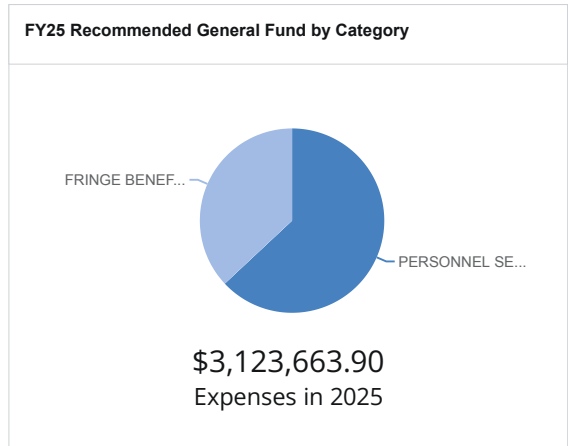
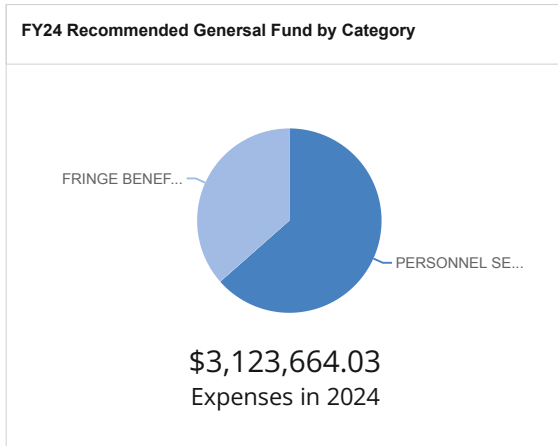
The Bureau of Motor Vehicle (BMV) through its administrative support and customer services administers laws and collects fees from the public that request drivers licensing, vehicle titling, vehicle registration services and other business transactions as required by law.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
360 - BUREAU OF MOTOR VEHICLES				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$1,740,916	\$2,069,888	\$1,983,119	\$1,968,720
FRINGE BENEFITS	\$868,343	\$1,053,776	\$1,140,545	\$1,154,944
SUPPLIES	-	-	\$0	\$0
OTHER SERVICES	-	-	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$2,609,258	\$3,123,664	\$3,123,664	\$3,123,664
2094 - BUREAU OF MOTOR VEHICLES				
PERSONNEL SERVICES	\$622,755	\$643,396	\$651,466	\$647,227
FRINGE BENEFITS	\$335,171	\$356,604	\$348,535	\$352,773
SUPPLIES	-	-	\$0	\$0
2094 - BUREAU OF MOTOR VEHICLES TOTAL	\$957,925	\$1,000,000	\$1,000,000	\$1,000,000
APPROPRIATED TOTAL	\$3,567,184	\$4,123,664	\$4,123,664	\$4,123,663
NON APPROPRIATED				
2120 - PERSONALIZED LICENSE PLATE				
PERSONNEL SERVICES	\$206,543	\$244,737	\$0	\$0
FRINGE BENEFITS	\$115,791	\$119,859	\$0	\$0
SUPPLIES	\$517,150	\$402,052	\$875,874	\$657,700
OTHER SERVICES	\$673,621	\$558,982	\$976,349	\$979,854
UTILITY SERVICES	-	\$25,000	\$100,000	\$100,000
CAPITAL PROJECTS	-	-	\$60,000	\$328,174
2120 - PERSONALIZED LICENSE PLATE TOTAL	\$1,513,104	\$1,350,630	\$2,012,223	\$2,065,728
NON APPROPRIATED TOTAL	\$1,513,104	\$1,350,630	\$2,012,223	\$2,065,728
360 - BUREAU OF MOTOR VEHICLES TOTAL	\$5,080,288	\$5,474,294	\$6,135,887	\$6,189,391
<b>EXPENSES TOTAL</b>	<b>\$5,080,288</b>	<b>\$5,474,294</b>	<b>\$6,135,887</b>	<b>\$6,189,391</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,740,916	\$2,069,888	\$1,983,119	\$1,968,720
FRINGE BENEFITS	\$868,343	\$1,053,776	\$1,140,545	\$1,154,944
<b>TOTAL</b>	<b>\$2,609,258</b>	<b>\$3,123,664</b>	<b>\$3,123,664</b>	<b>\$3,123,664</b>

## OTHER SERVICES

### Other Services - Personalized License Plate Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$35,070	\$64,000	\$101,340	\$101,340
AUTOMOTIVE REPAIR & MAINTENANCE	\$826	\$2,000	\$10,000	\$10,000
RENTAL OF LAND/BUILDINGS	\$33,265	\$35,000	\$75,150	\$78,655
RENTAL MACHINES/EQUIPMENT	\$16,103	\$10,000	\$15,000	\$15,000
PROFESSIONAL SERVICES	\$279,805	\$179,267	\$191,584	\$191,584
SECURITY SERVICES	\$20,245	\$15,000	\$19,275	\$19,275
TRAINING	\$340	\$350	\$20,000	\$20,000
COMMUNICATION	\$67,380	\$55,000	\$80,000	\$80,000
ADVERTISING & PROMOTION	\$9,696	\$4,700	\$40,000	\$40,000
PRINTING AND BINDING	\$146,382	\$68,665	\$200,000	\$200,000
TRANSPORTATION - NOT TRAVEL	\$27,241	\$60,000	\$80,000	\$80,000
TRAVEL	\$27,235	\$30,000	\$25,000	\$25,000
TRAVEL / CASH ADVANCE	\$0	\$0	\$5,000	\$5,000
PURCHASE BULK AIRLINE	\$0	\$10,000	\$15,000	\$15,000
OTHER SERVICES NOC	\$10,033	\$25,000	\$99,000	\$99,000
<b>TOTAL</b>	<b>\$673,621</b>	<b>\$558,982</b>	<b>\$976,349</b>	<b>\$979,854</b>

### Professional Services - Personalized License Plate Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
LAWNCARE SERVICES	\$18,300	\$18,300
EXTERMINATING SERVICES	\$4,620	\$4,620
NAPHIS	\$1,500	\$1,500
OMNI SYSTEM	\$161,464	\$161,464
AAMVA	\$4,000	\$4,000
DEPARTMENT OF HOMELAND SECURITY	\$1,700	\$1,700
<b>AMOUNT</b>	<b>\$191,584</b>	<b>\$191,584</b>

### Leases - Personalized License Plate Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
TUTU PARK LIMITED - RENT	\$69,966	\$73,471
PITNEY BOWES	\$1,344	\$1,344
PRIME STORAGE	\$3,840	\$3,840
<b>AMOUNT</b>	<b>\$75,150</b>	<b>\$78,655</b>



# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	2.00	2.00
ADMINISTRATIVE ASSISTANT	2.50	2.50
ASSISTANT DIRECTOR	1.00	1.00
AUDITOR III	0.50	0.50
COLLECTION AGENT	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
CUSTOMER SERVICE REPRESENTATIVE	29.00	29.00
DATA ENTRY OPERATOR II	3.00	3.00
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1.00	1.00
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FACILITY OFFICER	1.00	1.00
FEES & COMPENSATION	1.00	1.00
FISCAL OFFICER	1.00	1.00
HUMAN RESOURCE GENERALIST	1.00	1.00
MOTOR VEHICLE INSPECTOR	5.00	5.00
OFFICE MANAGER	3.00	3.00
PBX OPERATOR/RECEPTIONIST	3.00	3.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
RECEPTIONIST/COLLECTOR	4.50	4.50
SUPERVISOR OF COMMERCIAL INSPECTION	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
SYSTEMS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>67.50</b>	<b>67.50</b>

## Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.50	1.50
AUDITOR III	0.50	0.50
CUSTOMER SERVICE REPRESENTATIVE	2.00	2.00
FISCAL OFFICER	1.00	1.00
PBX OPERATOR/RECEPTIONIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

# BUREAU OF MOTOR VEHICLES - OFFICE OF THE DIRECTOR

FY24 & FY25 Operating Budget

## ACTIVITY 36000 OFFICE OF THE DIRECTOR

### FUNCTIONAL STATEMENT

The Office of the Director executes and supports all functions of the Virgin Islands Bureau of Motor Vehicles, through executive management, technology resources, accounting, communications, purchasing support, facilities management and human resources.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$247,795	\$379,949	\$323,801	\$308,949
<b>TOTAL</b>	<b>\$247,795</b>	<b>\$379,949</b>	<b>\$323,801</b>	<b>\$308,949</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$182,480	\$318,209	\$245,547	\$231,147
FRINGE BENEFITS	\$65,315	\$61,740	\$78,255	\$77,802
<b>TOTAL</b>	<b>\$247,795</b>	<b>\$379,949</b>	<b>\$323,801</b>	<b>\$308,949</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR	1.00	1.00
AUDITOR III	0.50	0.50
DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
36000	Office of the Director	Percentage of staff cross trained in more than one BMV service (e.g., DL, ID Cards, Learners Permit Applications, Disabled Persons Placard, Processing Learners Permit and Road Tests)	Percent	99.00	85.00	Increase	3/31/2023

# BUREAU OF MOTOR VEHICLES - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 36010 ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration section supervises and executes the daily operations of the Driver's License, ID, Registration and Inspection activities, in consultation with the Office of the Director.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$724,749	\$598,300	\$579,517	\$582,126
BUREAU OF MOTOR VEHICLES	\$399,955	\$426,465	\$479,375	\$476,765
<b>TOTAL</b>	<b>\$1,124,703</b>	<b>\$1,024,765</b>	<b>\$1,058,892</b>	<b>\$1,058,891</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$525,600	\$382,887	\$372,387	\$372,387
FRINGE BENEFITS	\$199,149	\$215,414	\$207,130	\$209,739
<b>TOTAL</b>	<b>\$724,749</b>	<b>\$598,300</b>	<b>\$579,517</b>	<b>\$582,126</b>

#### Bureau of Motor Vehicles

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$228,759	\$278,065	\$323,449	\$319,210
FRINGE BENEFITS	\$171,196	\$148,400	\$155,926	\$157,555
<b>TOTAL</b>	<b>\$399,955</b>	<b>\$426,465</b>	<b>\$479,375</b>	<b>\$476,765</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	2.00	2.00
ADMINISTRATIVE ASSISTANT	2.00	2.00
CUSTODIAL WORKER	1.00	1.00
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
OFFICE MANAGER	3.00	3.00
PBX OPERATOR/RECEPTIONIST	3.00	3.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

# BUREAU OF MOTOR VEHICLES - DRIVER LICENSING AND ID

FY24 & FY25 Operating Budget

## ACTIVITY 36100 DRIVER LICENSING AND ID

### FUNCTIONAL STATEMENT

The Drivers Licensing and Identification section administers written and driving tests, and issues Driver's Licenses and ID Cards to qualified applicants.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$774,112	\$995,599	\$841,028	\$845,722
<b>TOTAL</b>	<b>\$774,112</b>	<b>\$995,599</b>	<b>\$841,028</b>	<b>\$845,722</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$484,642	\$635,997	\$515,436	\$515,436
FRINGE BENEFITS	\$289,470	\$359,602	\$325,592	\$330,286
<b>TOTAL</b>	<b>\$774,112</b>	<b>\$995,599</b>	<b>\$841,028</b>	<b>\$845,722</b>

Total Activity Center Positions

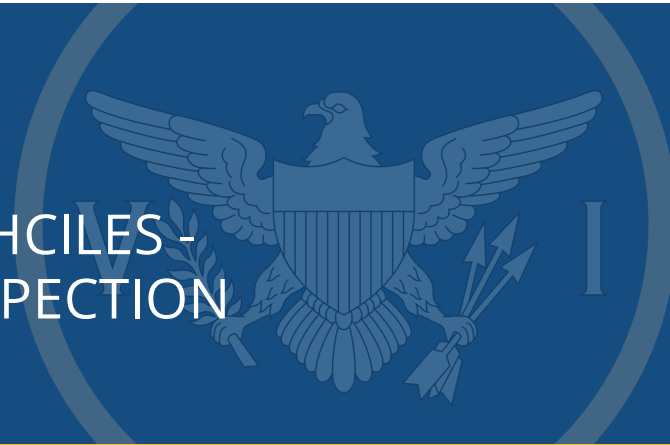
Position Name	2024	2025
<b>Allocated FTE Count</b>		
COLLECTION AGENT	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	12.00	12.00
DATA ENTRY OPERATOR II	1.00	1.00
RECEPTIONIST/COLLECTOR	2.50	2.50
<b>ALLOCATED FTE COUNT</b>	<b>16.50</b>	<b>16.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
36100	Driver Licensing and ID	Percentage of online renewal of Drivers licenses and ID Card services	Percent	8.00	4.80	Increase	3/31/2023
36100	Driver Licensing and ID	Average turnaround time for Driver's license completion	Days	3.00	1.00	Decrease	3/31/2023

# BUREAU OF MOTOR VEHICLES - REGISTRATION AND INSPECTION

FY24 & FY25 Operating Budget



## ACTIVITY 36110 REGISTRATION AND INSPECTION

### FUNCTIONAL STATEMENT

The Registration and Inspection section verifies the validity of the certificate of title and registration data, and ensures that vehicles are roadworthy and insured.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$862,603	\$1,149,816	\$1,379,318	\$1,386,867
BUREAU OF MOTOR VEHICLES	\$432,729	\$393,479	\$340,027	\$342,376
PERSONALIZED LICENSE PLATE	\$1,513,104	\$1,350,630	\$2,012,223	\$2,065,728
<b>TOTAL</b>	<b>\$2,808,436</b>	<b>\$2,893,925</b>	<b>\$3,731,568</b>	<b>\$3,794,971</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$548,194	\$732,795	\$849,750	\$849,750
FRINGE BENEFITS	\$314,409	\$417,021	\$529,568	\$537,117
<b>TOTAL</b>	<b>\$862,603</b>	<b>\$1,149,816</b>	<b>\$1,379,318</b>	<b>\$1,386,867</b>

#### Bureau of Motor Vehicles

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$269,708	\$234,502	\$197,188	\$197,188
FRINGE BENEFITS	\$163,021	\$158,977	\$142,839	\$145,188
<b>TOTAL</b>	<b>\$432,729</b>	<b>\$393,479</b>	<b>\$340,027</b>	<b>\$342,376</b>

#### Personalized License Plate

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$206,543	\$244,737	\$0	\$0
FRINGE BENEFITS	\$115,791	\$119,859	\$0	\$0
SUPPLIES	\$517,150	\$402,052	\$875,874	\$657,700
OTHER SERVICES	\$673,621	\$558,982	\$976,349	\$979,854
UTILITY SERVICES	\$0	\$25,000	\$100,000	\$100,000
CAPITAL PROJECTS	\$0	\$0	\$60,000	\$328,174
<b>TOTAL</b>	<b>\$1,513,104</b>	<b>\$1,350,630</b>	<b>\$2,012,223</b>	<b>\$2,065,728</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	0.50	0.50
CUSTODIAL WORKER	1.00	1.00
CUSTOMER SERVICE REPRESENTATIVE	17.00	17.00
DATA ENTRY OPERATOR II	2.00	2.00
FACILITY OFFICER	1.00	1.00
HUMAN RESOURCE GENERALIST	1.00	1.00
MOTOR VEHICLE INSPECTOR	5.00	5.00
RECEPTIONIST/COLLECTOR	2.00	2.00
SUPERVISOR OF COMMERCIAL INSPECTION	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>31.50</b>	<b>31.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
36110	Registration and Inspection	Average turnaround time for vehicle registration completion	Days	2.00	1.00	Decrease	3/31/2023
36110	Registration and Inspection	Percentage of customers who utilize the online system for vehicle registration renewals	Percent	25.00	14.00	Increase	3/31/2023

# BUREAU OF MOTOR VEHICLES - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FY24 & FY25 Operating Budget

## ACTIVITY 36120 RECORDS MANAGMENT AND INFORMATION SYSTEMS

### FUNCTIONAL STATEMENT

The Records Management and Information Systems section secures updated automation and communication technology through system upgrades, training and coordination with appropriate agencies to resolve information technology issues.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
BUREAU OF MOTOR VEHICLES	\$125,241	\$180,056	\$180,598	\$180,859
<b>TOTAL</b>	<b>\$125,241</b>	<b>\$180,056</b>	<b>\$180,598</b>	<b>\$180,859</b>

### EXPENDITURES

Bureau of Motor Vehicles

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$124,288	\$130,829	\$130,829	\$130,829
FRINGE BENEFITS	\$954	\$49,227	\$49,769	\$50,030
<b>TOTAL</b>	<b>\$125,241</b>	<b>\$180,056</b>	<b>\$180,598</b>	<b>\$180,859</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
FISCAL OFFICER	1.00	1.00
SYSTEMS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
36120	Records Manage Info Sys	Average turnaround time for Processing Learners Permits	Days	1.00	1.00	Decrease	3/31/2023
36120	Records Manage Info Sys	Average turnaround time for Completing Road Tests	Days	1.00	1.00	Decrease	3/31/2023

# DEPARTMENT OF LABOR

FY24 & FY25 Operating Budget



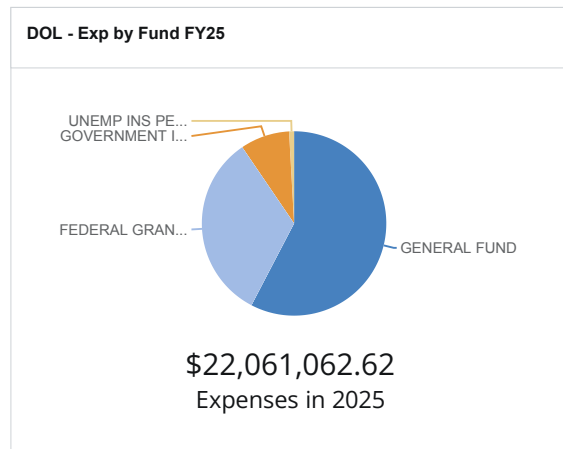
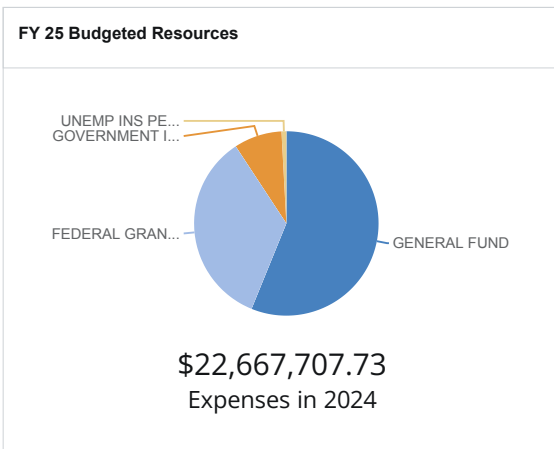
## MISSION STATEMENT

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 and 29 of the Virgin Islands Code, the Workforce Investment Act of 1998, the Occupational Safety and Health Administration Act of 1970, and other federal laws which require development of administrative structures that govern and enforce fair labor standards and protect the Territory from any threat to health, morals, and general welfare. Executive Order No. 309-1989 defines the organizational structure of VIDOL and requires the following 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.

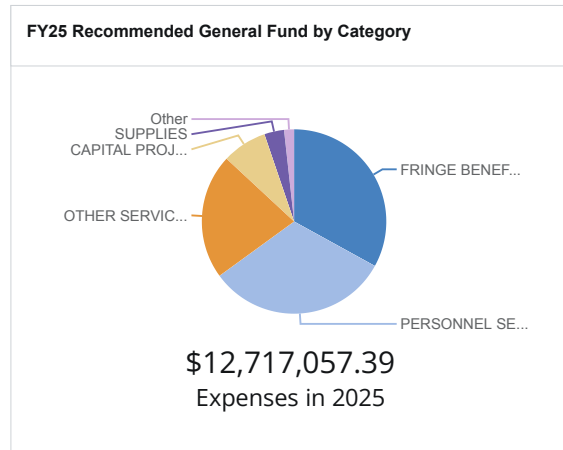
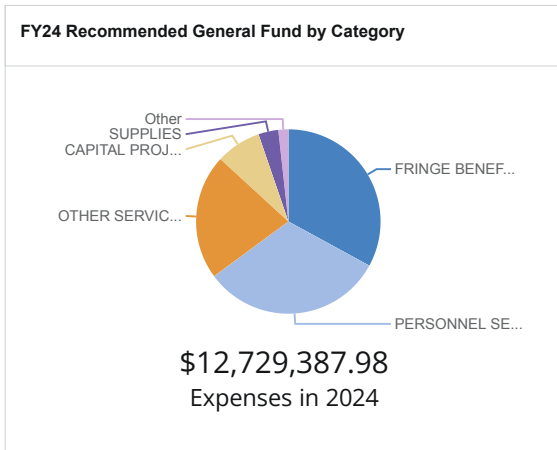
## BUDGET SUMMARY





# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
370 - DEPARTMENT OF LABOR				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$3,790,547	\$4,543,869	\$4,066,429	\$4,066,429
FRINGE BENEFITS	\$5,232,806	\$5,703,983	\$4,194,268	\$4,197,938
SUPPLIES	\$197,070	\$222,508	\$446,902	\$441,902
OTHER SERVICES	\$3,600,923	\$2,667,281	\$2,791,370	\$2,788,370
UTILITY SERVICES	-	\$0	\$222,418	\$222,418
CAPITAL PROJECTS	\$11,670	\$367,592	\$1,008,000	\$1,000,000
0100 - GENERAL FUND TOTAL	\$12,833,015	\$13,505,233	\$12,729,388	\$12,717,057
6000 - GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	\$550,711	\$936,356	\$917,345	\$917,345
FRINGE BENEFITS	\$251,459	\$449,170	\$487,698	\$493,819
SUPPLIES	\$52,252	\$76,000	\$41,681	\$19,656
OTHER SERVICES	\$5,776,885	\$2,892,938	\$457,740	\$473,643
UTILITY SERVICES	-	\$50,000	\$0	\$0
MISCELLANEOUS	-	\$144	\$0	\$0
6000 - GOVERNMENT INSURANCE FUND TOTAL	\$6,631,306	\$4,404,608	\$1,904,464	\$1,904,464
APPROPRIATED TOTAL	\$19,464,321	\$17,909,841	\$14,633,852	\$14,621,521
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$2,122,308	\$2,083,423	\$2,628,128	\$2,628,128
FRINGE BENEFITS	\$984,449	\$993,810	\$1,445,770	\$1,465,093
SUPPLIES	\$750,100	\$400,585	\$1,134,772	\$788,564
OTHER SERVICES	\$2,360,467	\$2,141,602	\$1,763,279	\$1,624,978
UTILITY SERVICES	-	-	\$0	\$0
INDIRECT COSTS	\$521,953	\$575,329	\$870,187	\$740,144
CAPITAL PROJECTS	-	-	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$6,739,277	\$6,194,749	\$7,842,135	\$7,246,907
FEDERAL TOTAL	\$6,739,277	\$6,194,749	\$7,842,135	\$7,246,907
NON APPROPRIATED				
2022 - UNEMP INS PENALTY/INTEREST				
PERSONNEL SERVICES	\$130,688	-	\$123,725	\$123,725
FRINGE BENEFITS	\$66,665	-	\$67,995	\$68,910
SUPPLIES	\$37,455	-	\$0	\$0
OTHER SERVICES	\$85,903	\$108,000	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
2022 - UNEMP INS PENALTY/INTEREST TOTAL	\$320,711	\$108,000	\$191,720	\$192,635
NON APPROPRIATED TOTAL	\$320,711	\$108,000	\$191,720	\$192,635
370 - DEPARTMENT OF LABOR TOTAL	\$26,524,310	\$24,212,590	\$22,667,708	\$22,061,063
<b>EXPENSES TOTAL</b>	<b>\$26,524,310</b>	<b>\$24,212,590</b>	<b>\$22,667,708</b>	<b>\$22,061,063</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,790,547	\$4,543,869	\$4,066,429	\$4,066,429
FRINGE BENEFITS	\$5,232,806	\$5,703,983	\$4,194,268	\$4,197,938
SUPPLIES	\$197,070	\$222,508	\$446,902	\$441,902
OTHER SERVICES	\$3,600,923	\$2,667,281	\$2,791,370	\$2,788,370
UTILITY SERVICES	\$0	\$0	\$222,418	\$222,418
CAPITAL PROJECTS	\$11,670	\$367,592	\$1,008,000	\$1,000,000
<b>TOTAL</b>	<b>\$12,833,015</b>	<b>\$13,505,233</b>	<b>\$12,729,388</b>	<b>\$12,717,057</b>

## OTHER EXPENSES

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$3,800	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$82,723	\$8,700	\$50,000	\$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$8,074	\$8,850	\$12,000	\$12,000
RENTAL OF LAND/BUILDINGS	\$189,685	\$167,521	\$200,000	\$200,000
RENTAL MACHINES/EQUIPMENT	\$2,168	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$76,254	\$378,766	\$104,889	\$104,889
SECURITY SERVICES	\$40,467	\$42,900	\$93,600	\$93,600
TRAINING	\$68,476	\$107,828	\$142,500	\$142,500
COMMUNICATION	\$51,947	\$41,000	\$112,251	\$112,251
ADVERTISING & PROMOTION	\$30,877	\$33,000	\$100,000	\$100,000
PRINTING AND BINDING	\$625	\$1,000	\$3,000	\$3,000
TRANSPORTATION - NOT TRAVEL	\$15,880	\$16,200	\$12,000	\$12,000
TRAVEL	\$95,850	\$82,393	\$91,880	\$91,880
TRAVEL / CASH ADVANCE	\$11,695	\$0	\$20,000	\$20,000
PURCHASE BULK AIRLINE	\$40,014	\$55,423	\$52,250	\$49,250
OTHER SERVICES NOC	\$1,919,891	\$1,723,700	\$1,797,000	\$1,797,000
TRANSFER OUT GENERAL FUND	\$962,497	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,600,923</b>	<b>\$2,667,281</b>	<b>\$2,791,370</b>	<b>\$2,788,370</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$26,772	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$90	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$362,432	\$0	\$104,244	\$104,244
RENTAL MACHINES/EQUIPMENT	\$5,438	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,358,823	\$0	\$865,306	\$865,306
SECURITY SERVICES	\$57,879	\$0	\$0	\$0
TRAINING	\$153,463	\$0	\$356,882	\$356,882
COMMUNICATION	\$126,567	\$0	\$0	\$0
ADVERTISING & PROMOTION	\$142,073	\$0	\$0	\$0
PRINTING AND BINDING	\$19,382	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$4,770	\$0	\$0	\$0
TRAVEL	\$26,459	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$17,224	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$20,960	\$0	\$0	\$0
OTHER SERVICES NOC	\$38,135	\$2,141,602	\$436,847	\$298,546
<b>TOTAL</b>	<b>\$2,360,467</b>	<b>\$2,141,602</b>	<b>\$1,763,279</b>	<b>\$1,624,978</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ADCON ENVIRONMENTAL LLC	\$53,104	\$53,104
VI CLEANING SERVICE ENTERPRISE	\$11,334	\$11,334
IMPORT SUPPLY	\$305	\$305
OLIVER EXTERMINATING ST. CROIX	\$494	\$494
PROSPERITY CLEANING SPECIALIST	\$11,041	\$11,041
ALTONY PAINTING & LANDSCAPING	\$2,182	\$2,182
TRANSLATOR & TRANSPORTATION SERVICES	\$25,000	\$25,000
OLIVER EXTERMINATING ST. THOMAS	\$436	\$436
ON-HOLD CONCEPTS	\$285	\$285
PITNEY BOWES	\$707	\$707
<b>AMOUNT</b>	<b>\$104,889</b>	<b>\$104,889</b>

Professional Services Government Insurance Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING ST. THOMAS	\$140	\$140
VI CLEANING SERVICE ENTERPRISE	\$1,360	\$1,360
VENTIY TECHNOLOGY	\$183,211	\$233,211
VI Cleaning Services Enterprise	\$3,627	\$3,627
IMPORT SUPPLY	\$134	\$134
PROSPERITY CLEANING SPECIALIST	\$5,980	\$5,980
ALTONY PAINTING & LANDSCAPING	\$262	\$262
Altony Painting & Landscaping	\$698	\$698
OLIVER EXTERMINATING ST. THOMAS	\$52	\$52
ON-HOLD CONCEPTS	\$34	\$34
On-Hold Concepts	\$91	\$91
OLIVER EXTERMINATING ST. CROIX	\$268	\$268
PITNEY BOWES	\$311	\$311
<b>AMOUNT</b>	<b>\$196,170</b>	<b>\$246,170</b>

Professional Services Federal Grants

Itemization Description	FY2024	FY2025
<b>Amount</b>		
WORKFORCE 180	\$180,989	\$180,989
RESCare/EQUUS	\$684,317	\$684,317
<b>AMOUNT</b>	<b>\$865,306</b>	<b>\$865,306</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
FRANCIS PROPERTIES	\$80,000	\$80,000
CASTLE COAKLEY LEASING	\$120,000	\$120,000
<b>AMOUNT</b>	<b>\$200,000</b>	<b>\$200,000</b>

Leases Government Insurance Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
FRANCIS PROPERTIES	\$37,256	\$37,256
CASTLE COAKLEY LEASING	\$114,789	\$114,789
PRIME STORAGE - ST. CROIX	\$3,840	\$3,840
PRIME STORAGE - ST. THOMAS	\$11,568	\$11,568
<b>AMOUNT</b>	<b>\$167,454</b>	<b>\$167,454</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
EMPLOYMENT SERVICES - STATE ADMINIS	\$419,254	\$0	\$788,990	\$345,583
WIA/WIOA YOUTH ACTIVITIES	\$372,488	\$0	\$62,386	\$62,645
JOBS FOR VETERANS STATE GRANTS - D	\$41,456	\$0	\$149,301	\$150,857
WIOA FORMULA GRANTS YOUTH ACTIVITY	\$184,297	\$0	\$307,234	\$136,910
UNEMPLOYMENT INSURANCE ADMINISTRATI	\$1,304,280	\$0	\$75,913	\$76,172
WIOA FORMULA GRANTS YOUTH/ADULT/DIS	\$0	\$0	\$233,705	\$233,786
WIOA FORMULA GRANTS YOUTH/ADULT/DIS	\$38,902	\$0	\$195,016	\$195,275
EMPLOYMENT SERVICES - STATE ADMINIS	\$86,624	\$0	\$736,143	\$737,837
EMPLOYMENT SERVICES - SUPPLEMENT	\$0	\$0	\$114,871	\$115,328
WIOA DISLOCATED WORKER ACTIVITIES -	\$60,845	\$0	\$649,654	\$649,898
WIOA ADULT ACTIVITIES - OUTLYING AR	\$56,049	\$0	\$500,178	\$500,357
UNEMP INS REEMPLOY SERVICES & ELIG	\$0	\$0	\$453,079	\$454,901
COMPENSATION/WORKING CONDITIONS OSH	\$0	\$32,495	\$63,592	\$63,852
LABOR FORCE STATISTICS (CES)	\$0	\$136,905	\$114,131	\$114,589
LABOR FORCE STATISTICS-QUART CENSUS	\$0	\$199,493	\$178,030	\$178,747
LABOR FORCE STATISTICS-OCUP EMPLOY	\$0	\$80,001	\$79,994	\$80,451
UNEMPLOYMENT INSURANCE ADMINISTRATI	\$0	\$1,772,217	\$2,016,779	\$2,026,058
WIOA FORMULA GRANTS YOUTH/ADULT/DIS	\$0	\$235,186	\$202,370	\$202,370
EMPLOYMENT SERVICES - SUPPLEMENTAL	\$0	\$118,000	\$39,124	\$39,124
EMPLOYMENT SERVICES - STATE ADMINIS	\$0	\$1,073,783	\$392,783	\$392,783
WIOA FORMULA GRANTS YOUTH/ADULT/DIS	\$0	\$580,571	\$194,659	\$194,919
OCCUPATIONAL SAFETY & HEALTH STATE	\$0	\$294,200	\$294,205	\$294,464
<b>TOTAL</b>	<b>\$2,564,194</b>	<b>\$4,522,851</b>	<b>\$7,842,135</b>	<b>\$7,246,907</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ACCOUNTANT III	3.00	3.00
ADJUDICATOR	2.00	2.00
ADJUDICATOR MANAGER	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00

Position Name	2024	2025
ADMINISTRATIVE LAW JUDGE	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	3.50	3.50
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATOR	2.00	2.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1.00	1.00
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH	1.00	1.00
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1.00	1.00
ASSISTANT DIRECTOR WORKERS COMPENSATION	1.00	1.00
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2.00	2.00
BENEFIT PAYMENT TECHNICIAN	1.00	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	0.50	0.50
CHIEF BPC OFFICER	1.00	1.00
CHIEF COMPLIANCE OFFICER	1.00	1.00
CHIEF OF BENEFITS	1.00	1.00
CHIEF OF TAX	1.00	1.00
CHIEF PLANNING, RESEARCH, & MONITORING	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
CLAIMS ADJUSTER I	4.00	4.00
CLAIMS ADJUSTER II	4.00	4.00
CLAIMS AUDITOR	2.00	2.00
COMMISSIONER	1.00	1.00
CONTRACT ADMINISTRATOR/RESEARCHER	1.00	1.00
CUSTODIAL WORKER/MESSENGER	2.00	2.00
DATA ENTRY OPERATOR	1.00	1.00
DATA ENTRY OPERATOR II	3.00	3.00
DATA ENTRY OPERATOR III	1.00	1.00
DATABASE ADMINISTRATOR/ANALYST	1.00	1.00
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR	1.00	1.00
DIRECTOR BUSINESS ADMINISTRATION	1.00	1.00
DIRECTOR FEDERAL GRANT	1.00	1.00
DIRECTOR HUMAN RESOURCES	1.00	1.00
DIRECTOR INFORMATION TECHNOLOGY	1.00	1.00
DIRECTOR LABOR RELATIONS	1.00	1.00
DIRECTOR MAINTENANCE	1.00	1.00
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1.00	1.00
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1.00	1.00
DIRECTOR UNEMPLOYMENT INSURANCE	1.00	1.00
DIRECTOR WORKERS COMPENSATION	1.00	1.00
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1.00	1.00
DIRECTOR YOUTH AND APPRENTICESHIP	1.00	1.00
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2.00	2.00
EMPLOYMENT COUNSELOR	1.00	1.00
EMPLOYMENT SERVICES INTERVIEWER I	4.00	4.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FACILITIES MAINTENANCE MANAGER	1.00	1.00
FINANCIAL ANALYST	3.00	3.00
FRAUD INVESTIGATOR	1.50	1.50
HELP DESK SPECIALIST	1.50	1.50
HUMAN RESOURCES GENERALIST	1.00	1.00
JOB DEVELOPER	1.00	1.00
LABOR RELATIONS COMPLIANCE OFFICER	0.50	0.50
LABOR RELATIONS SPECIALIST	1.50	1.50
NETWORK SYSTEMS ADMINISTRATOR	0.50	0.50
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	2.00	2.00
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	2.00	2.00
PAYROLL AUDIT CLERK III	1.00	1.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00

Position Name	2024	2025
PROCUREMENT ANALYST	1.50	1.50
PROGRAM COORDINATOR	1.00	1.00
PROGRAM MONITOR	2.50	2.50
PROMOTION/REALLOCATION	6.00	6.00
PUBLIC INFORMATION OFFICER	1.00	1.00
QUALITY CONTROL OFFICER	1.00	1.00
QUALITY CONTROL REVIEWER	1.00	1.00
RECEPTIONIST	2.00	2.00
RESEARCH ANALYST II	1.00	1.00
RESEARCH ANALYST SUPERVISOR	1.00	1.00
REVENUE COLLECTION COORDINATOR	1.00	1.00
SENIOR COMPLIANCE OFFICER	1.00	1.00
SENIOR PROGRAM ANALYST	1.00	1.00
SPECIAL ASSISTANT TO DIRECTOR	1.00	1.00
SPECIAL PROJECT COORDINATOR	1.00	1.00
SUMMER YOUTH EMPLOYMENT	1.00	1.00
SUPERVISOR, DATA ENTRY	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
TERRITORIAL PROJECT COORDINATOR	1.00	1.00
UNEMPLOYMENT INSURANCE ADJUDICATOR	1.00	1.00
UNEMPLOYMENT INSURANCE EXAMINER I	1.00	1.00
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1.00	1.00
UNEMPLOYMENT INSURANCE INTERVIEWER	7.00	7.00
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	3.00	3.00
UNEMPLOYMENT INSURANCE REVENUE OFFICER	2.00	2.00
UNEMPLOYMENT INSURANCE TAX AUDITOR	0.50	0.50
WEBMASTER	1.00	1.00
WORKERS COMPENSATION ADJUDICATOR	1.00	1.00
WORKFORCE DEVELOPMENT SPECIALIST	5.50	5.50
<b>ALLOCATED FTE COUNT</b>	<b>144.50</b>	<b>144.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.50	1.50
BENEFIT PAYMENT TECHNICIAN	1.00	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	0.50	0.50
CLAIMS ADJUSTER I	1.00	1.00
DATA ENTRY OPERATOR	1.00	1.00
DATA ENTRY OPERATOR II	1.00	1.00
DIRECTOR UNEMPLOYMENT INSURANCE	1.00	1.00
EMPLOYMENT SERVICES INTERVIEWER I	1.00	1.00
FRAUD INVESTIGATOR	0.50	0.50
HELP DESK SPECIALIST	0.50	0.50
LABOR RELATIONS COMPLIANCE OFFICER	0.50	0.50
LABOR RELATIONS SPECIALIST	0.50	0.50
NETWORK SYSTEMS ADMINISTRATOR	0.50	0.50
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	1.00	1.00
PROCUREMENT ANALYST	0.50	0.50
PROGRAM COORDINATOR	1.00	1.00
PROGRAM MONITOR	0.50	0.50
QUALITY CONTROL OFFICER	1.00	1.00
QUALITY CONTROL REVIEWER	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
TERRITORIAL PROJECT COORDINATOR	1.00	1.00
UNEMPLOYMENT INSURANCE EXAMINER I	1.00	1.00
UNEMPLOYMENT INSURANCE TAX AUDITOR	0.50	0.50
WORKFORCE DEVELOPMENT SPECIALIST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>19.50</b>	<b>19.50</b>

# DEPARTMENT OF LABOR - APPEALS & HEARINGS

FY24 & FY25 Operating Budget



## ACTIVITY 37020 APPEALS & HEARINGS

### FUNCTIONAL STATEMENT

Hearings and Appeals adjudicates labor disputes and benefits appeals filed in the areas of Unemployment Insurance, Employment Discrimination charges, Wage Claim findings, and Wrongful Discharge (WD).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,030,452	\$364,910	\$242,513	\$243,162
<b>TOTAL</b>	<b>\$1,030,452</b>	<b>\$364,910</b>	<b>\$242,513</b>	<b>\$243,162</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$40,250	\$173,375	\$137,375	\$137,375
FRINGE BENEFITS	\$23,284	\$90,975	\$63,778	\$64,427
SUPPLIES	\$0	\$11,000	\$6,000	\$6,000
OTHER SERVICES	\$966,918	\$89,560	\$35,360	\$35,360
<b>TOTAL</b>	<b>\$1,030,452</b>	<b>\$364,910</b>	<b>\$242,513</b>	<b>\$243,162</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE LAW JUDGE	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
CHIEF ADMINISTRATIVE LAW JUDGE	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37020	Hearings and Appeals	Percent of formal wrongful discharge cases decided and closed in 30 days based on total filed	Percent	91.00	66.00	Increase	3/31/2023
37020	Hearings and Appeals	Percent of unemployment insurance (UI) cases resolved and closed within 30/45 days of appeal	Percent	91.00	100.00	Increase	3/31/2023
37020	Hearings and Appeals	Percent of cases resolved through preliminary hearings or mitigation	Percent	100.00	66.00	Increase	3/31/2023
37020	Hearings and Appeals	Percent of existing prehearing and preliminary hearings closed in thirty (30) days	Percent	88.00	83.30	Increase	3/31/2023



# DEPARTMENT OF LABOR - EMPLOYMENT SERVICE

FY24 & FY25 Operating Budget

## ACTIVITY 37100 EMPLOYMENT SERVICE

### FUNCTIONAL STATEMENT

The Wagner-Peyser Employment Service focuses on providing a variety of employment related labor exchange services including but not limited to job search assistance, job referral, and placement assistance for job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with job openings. Services are delivered in one of three modes including self-service, facilitated self-help services and staff assisted service delivery approaches.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$1,548,061	\$1,327,579	\$2,524,990	\$2,085,556
<b>TOTAL</b>	<b>\$1,548,061</b>	<b>\$1,327,579</b>	<b>\$2,524,990</b>	<b>\$2,085,556</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$502,302	\$595,388	\$686,845	\$686,845
FRINGE BENEFITS	\$243,595	\$307,046	\$386,920	\$392,296
SUPPLIES	\$309,217	\$127,077	\$645,216	\$362,190
OTHER SERVICES	\$396,506	\$177,686	\$471,817	\$395,556
INDIRECT COSTS	\$96,442	\$120,382	\$334,192	\$248,669
<b>TOTAL</b>	<b>\$1,548,061</b>	<b>\$1,327,579</b>	<b>\$2,524,990</b>	<b>\$2,085,556</b>

### TOTAL ACTIVITY CENTER POSITIONS

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2.00	2.00
DATABASE ADMINISTRATOR/ANALYST	1.00	1.00
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1.00	1.00
EMPLOYMENT COUNSELOR	1.00	1.00
EMPLOYMENT SERVICES INTERVIEWER I	3.00	3.00
PROGRAM COORDINATOR	1.00	1.00
SPECIAL ASSISTANT TO DIRECTOR	1.00	1.00
UNEMPLOYMENT INSURANCE INTERVIEWER	1.00	1.00
WEBMASTER	1.00	1.00
WORKFORCE DEVELOPMENT SPECIALIST	0.50	0.50

Position Name	2024	2025
ALLOCATED FTE COUNT	13.50	13.50

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37100	Employment Service	Percentage of completion	Percent	90.00	25.00	Increase	3/31/2023
37100	Employment Service	Failure to report (FTR) rate	Percent	25.00	21.00	Decrease	3/31/2023

# DEPARTMENT OF LABOR - LABOR RELATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 37200 LABOR RELATIONS

### FUNCTIONAL STATEMENT

Labor Relations renders service to the general public in the following areas of compliance: wrongful discharge intake, wage and hour complaints, fair labor standards, discrimination laws, the Equal Employment Opportunity Commission (EEOC), and plant closings.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$140,726	\$417,697	\$388,926	\$372,709
<b>TOTAL</b>	<b>\$140,726</b>	<b>\$417,697</b>	<b>\$388,926</b>	<b>\$372,709</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$91,029	\$266,196	\$237,102	\$237,102
FRINGE BENEFITS	\$40,533	\$115,508	\$121,824	\$107,607
SUPPLIES	\$4,384	\$15,200	\$10,000	\$8,000
OTHER SERVICES	\$4,779	\$20,793	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$140,726</b>	<b>\$417,697</b>	<b>\$388,926</b>	<b>\$372,709</b>

#### Total Activity Center Positions

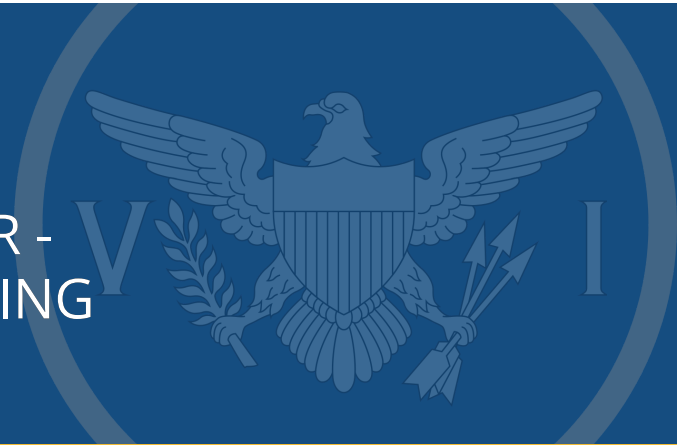
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADJUDICATOR MANAGER	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
DIRECTOR LABOR RELATIONS	1.00	1.00
LABOR RELATIONS COMPLIANCE OFFICER	0.50	0.50
LABOR RELATIONS SPECIALIST	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37200	Labor Relations	Number of compliance visits conducted annually	Number	12.00	4.00	Increase	3/31/2023
37200	Labor Relations	Number of outreach activities conducted annually	Number	4.00	2.00	Increase	3/31/2023
37200	Labor Relations	Percent of total cases closed within 40 days	Percent	70.00	70.30	Increase	3/31/2023

# DEPARTMENT OF LABOR - APPRENTICESHIP TRAINING

FY24 & FY25 Operating Budget



## ACTIVITY 37210 APPRENTICESHIP TRAINING

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$15,392	\$234,378	\$223,735	\$222,780
<b>TOTAL</b>	<b>\$15,392</b>	<b>\$234,378</b>	<b>\$223,735</b>	<b>\$222,780</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$8,946	\$151,834	\$131,376	\$131,376
<b>FRINGE BENEFITS</b>	\$4,593	\$65,924	\$74,740	\$75,785
<b>SUPPLIES</b>	\$0	\$3,500	\$4,500	\$2,500
<b>OTHER SERVICES</b>	\$1,854	\$13,120	\$13,120	\$13,120
<b>TOTAL</b>	<b>\$15,392</b>	<b>\$234,378</b>	<b>\$223,735</b>	<b>\$222,780</b>

#### Total Activity Center Positions

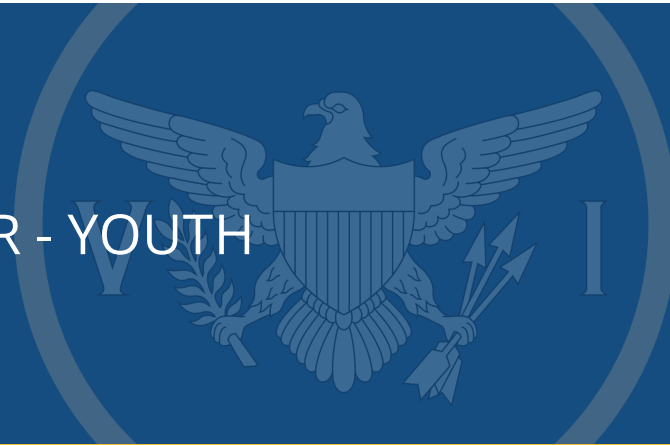
Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR YOUTH AND APPRENTICESHIP	1.00	1.00
WORKFORCE DEVELOPMENT SPECIALIST	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37210	Apprenticeship Training	Number of outreach activities conducted annually	Number	4.00	5.00	Increase	3/31/2023
37210	Apprenticeship Training	Number of newly registered apprenticeship programs (RAP)	Number	3.00	2.00	Increase	3/31/2023
37210	Apprenticeship Training	Number of participants enrolled in registered apprenticeship program	Number	5.00	26.00	Increase	3/31/2023

# DEPARTMENT OF LABOR - YOUTH EMPLOYMENT

FY24 & FY25 Operating Budget



## ACTIVITY 37220 YOUTH EMPLOYMENT

### FUNCTIONAL STATEMENT

Youth Employment programs prepare youth for careers. The programs assess academic and skill levels, identifies employment goals and employment barriers, trains clients for life and vocational readiness, provides work experience, and enhances computer literacy.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$944,393	\$1,014,265	\$836,882	\$837,926
<b>TOTAL</b>	<b>\$944,393</b>	<b>\$1,014,265</b>	<b>\$836,882</b>	<b>\$837,926</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$811,968	\$848,531	\$705,978	\$705,978
FRINGE BENEFITS	\$116,102	\$144,234	\$113,904	\$114,948
SUPPLIES	\$1,545	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$14,778	\$17,500	\$13,000	\$13,000
<b>TOTAL</b>	<b>\$944,393</b>	<b>\$1,014,265</b>	<b>\$836,882</b>	<b>\$837,926</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
EMPLOYMENT SERVICES INTERVIEWER I	1.00	1.00
JOB DEVELOPER	1.00	1.00
SUMMER YOUTH EMPLOYMENT	1.00	1.00
TERRITORIAL PROJECT COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37220	Youth Employment	Title I youth education and employment rate-4th quarter after exit quarter	Percent	60.00	61.90	Increase	3/31/2023
37220	Youth Employment	Median earnings-2nd quarter after exit	Dollars	3,400.00	5,015.00	Increase	3/31/2023
37220	Youth Employment	Credential attainment	Percent	45.00	63.20	Increase	3/31/2023
37220	Youth Employment	Title I youth education and employment rate-2nd quarter after exit quarter	Percent	62.00	71.70	Increase	3/31/2023



# DEPARTMENT OF LABOR - WORKFORCE DEVELOPMENT BOARD

FY24 & FY25 Operating Budget



## ACTIVITY 37230 WORKFORCE DEVELOPMENT BOARD

### FUNCTIONAL STATEMENT

The purpose of the State Workforce Development Board (WDB) is to convene State, regional and local workforce system and partners, to (a) Enhance the capacity and performance of the workforce development system; (b) Align and improve the outcomes and effectiveness of Federally funded and other workforce programs and investments; and (c) through these efforts, promote economic growth. Engage public workforce system representatives, including businesses, education providers, economic development, labor representatives, and other stakeholders to help the workforce development system achieve the purpose of WIOA and assist to achieve the State's strategic and operational vision and goals as outlined in the State Plan.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$205,087	\$74,550	\$71,922	\$72,100
<b>TOTAL</b>	<b>\$205,087</b>	<b>\$74,550</b>	<b>\$71,922</b>	<b>\$72,100</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$135,845	\$51,503	\$51,503	\$51,503
FRINGE BENEFITS	\$69,242	\$23,048	\$20,419	\$20,598
<b>TOTAL</b>	<b>\$205,087</b>	<b>\$74,550</b>	<b>\$71,922</b>	<b>\$72,100</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
EXECUTIVE DIRECTOR	0.69	0.69
<b>ALLOCATED FTE COUNT</b>	<b>0.69</b>	<b>0.69</b>

# DEPARTMENT OF LABOR - WORK FORCE INVESTMENT ACT

FY24 & FY25 Operating Budget



## ACTIVITY 37250 WORK FORCE INVESTMENT ACT

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$654,677	\$294,200	\$294,205	\$294,464
<b>TOTAL</b>	<b>\$654,677</b>	<b>\$294,200</b>	<b>\$294,205</b>	<b>\$294,464</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$125,357	\$77,250	\$77,250	\$77,250
FRINGE BENEFITS	\$35,900	\$29,903	\$29,908	\$30,167
SUPPLIES	\$12,897	\$58,451	\$58,451	\$58,451
OTHER SERVICES	\$436,684	\$101,851	\$101,851	\$101,851
INDIRECT COSTS	\$43,838	\$26,745	\$26,745	\$26,745
<b>TOTAL</b>	<b>\$654,677</b>	<b>\$294,200</b>	<b>\$294,205</b>	<b>\$294,464</b>

### TOTAL ACTIVITY CENTER POSITIONS

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF LABOR - LABOR OSHA

FY24 & FY25 Operating Budget

## ACTIVITY 37400 LABOR OSHA

### FUNCTIONAL STATEMENT

Occupational Safety and Health executes all mandated activities by the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, Occupational Safety and Health.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$173,850	\$143,351	\$151,837	\$152,554
GOVERNMENT INSURANCE FUND	\$159,628	\$458,086	\$459,367	\$446,431
<b>TOTAL</b>	<b>\$333,478</b>	<b>\$601,437</b>	<b>\$611,204</b>	<b>\$598,985</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$130,190	\$91,345	\$91,345	\$91,345
FRINGE BENEFITS	\$43,660	\$51,006	\$52,492	\$53,209
SUPPLIES	\$0	\$1,000	\$1,000	\$1,000
OTHER SERVICES	\$0	\$0	\$7,000	\$7,000
<b>TOTAL</b>	<b>\$173,850</b>	<b>\$143,351</b>	<b>\$151,837</b>	<b>\$152,554</b>

#### Government Insurance Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$99,212	\$237,005	\$260,911	\$260,911
FRINGE BENEFITS	\$28,600	\$101,377	\$121,673	\$122,910
SUPPLIES	\$1,014	\$12,500	\$6,673	\$8,500
OTHER SERVICES	\$30,803	\$107,204	\$70,110	\$54,110
<b>TOTAL</b>	<b>\$159,628</b>	<b>\$458,086</b>	<b>\$459,367</b>	<b>\$446,431</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH	1.00	1.00
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	2.00	2.00
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37400	Labor OSHA	Number of public sector consultation visits conducted based on annual federal mandates	Number	12.00	4.00	Increase	3/31/2023
37400	Labor OSHA	Average lapse time for the issuance of safety and health inspections to be below the state level + 20% of the three-year national average	Days	5.00	2.00	Decrease	3/31/2023
37400	Labor OSHA	Number of open inspections with abatement past 45 days to zero	Number	5.00	31.00	Decrease	3/31/2023
37400	Labor OSHA	Percentage of critical staff in attendance at the Quarterly Public Sector Safety Council Meetings	Percent	100.00	0.00	Increase	3/31/2023
37400	Labor OSHA	Number of public sector inspections conducted based on annual federal requirements	Number	45.00	17.00	Increase	3/31/2023

# DEPARTMENT OF LABOR - WORKER'S COMPENSATION

FY24 & FY25 Operating Budget



## ACTIVITY 37500 WORKER'S COMPENSATION

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GOVERNMENT INSURANCE FUND	\$1,152,502	\$1,446,522	\$1,445,097	\$1,458,033
<b>TOTAL</b>	<b>\$1,152,502</b>	<b>\$1,446,522</b>	<b>\$1,445,097</b>	<b>\$1,458,033</b>

### EXPENDITURES

#### Government Insurance Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$451,499	\$699,351	\$656,434	\$656,434
FRINGE BENEFITS	\$222,859	\$347,793	\$366,025	\$370,909
SUPPLIES	\$51,238	\$63,500	\$35,008	\$11,156
OTHER SERVICES	\$426,907	\$285,734	\$387,630	\$419,533
UTILITY SERVICES	\$0	\$50,000	\$0	\$0
MISCELLANEOUS	\$0	\$144	\$0	\$0
<b>TOTAL</b>	<b>\$1,152,502</b>	<b>\$1,446,522</b>	<b>\$1,445,097</b>	<b>\$1,458,033</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADJUDICATOR	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT DIRECTOR WORKERS COMPENSATION	1.00	1.00
CLAIMS ADJUSTER I	4.00	4.00
CLAIMS ADJUSTER II	4.00	4.00
CLAIMS AUDITOR	2.00	2.00
DIRECTOR WORKERS COMPENSATION	1.00	1.00
WORKERS COMPENSATION ADJUDICATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>16.00</b>	<b>16.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37500	Workers Compensation	Percent of cases referred to Disability Determination/Independent Medical Evaluations (evaluations before or at the 120 weeks disability indicator.)	Percent	100.00	100.00	Increase	3/31/2023
37500	Workers Compensation	Percent of provider referrals fulfilled within 10 days after determination	Percent	100.00	100.00	Increase	3/31/2023
37500	Workers Compensation	Number of community outreach sessions completed annually	Number	4.00	0.00	Increase	3/31/2023
37500	Workers Compensation	Percent of payments processed within 30 days from entire claim submission to payment	Percent	91.00	15.20	Increase	3/31/2023

# DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY24 & FY25 Operating Budget



## ACTIVITY 37600 UNEMPLOYMENT INSURANCE

### FUNCTIONAL STATEMENT

Unemployment Insurance is designed to provide benefits to eligible persons who are temporarily unemployed through no fault of their own. In the Virgin Islands, employers pay quarterly contributions to cover their workers against involuntary unemployment. Most employers are required to pay contributions. Benefits are funded by these contributions. The amount of benefits payable is intended to cover non-deferrable expenses such as housing, food, clothing, and necessary transportation. Eligibility for Unemployment Insurance Benefits is based on wages earned not on family financial resources.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$1,714,888	\$1,772,217	\$2,092,692	\$2,102,230
UNEMP INS PENALTY/INTEREST	\$320,711	\$108,000	\$191,720	\$192,635
<b>TOTAL</b>	<b>\$2,035,599</b>	<b>\$1,880,217</b>	<b>\$2,284,412</b>	<b>\$2,294,865</b>

### EXPENDITURES

Unemployment Insurance Penalties/Interest

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$130,688	\$0	\$123,725	\$123,725
FRINGE BENEFITS	\$66,665	\$0	\$67,995	\$68,910
SUPPLIES	\$37,455	\$0	\$0	\$0
OTHER SERVICES	\$85,903	\$108,000	\$0	\$0
<b>TOTAL</b>	<b>\$320,711</b>	<b>\$108,000</b>	<b>\$191,720</b>	<b>\$192,635</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$824,253	\$876,419	\$1,206,960	\$1,206,960
FRINGE BENEFITS	\$428,693	\$463,543	\$690,287	\$699,825
SUPPLIES	\$111,122	\$150,762	\$14,016	\$14,016
OTHER SERVICES	\$210,947	\$120,382	\$0	\$0
INDIRECT COSTS	\$139,873	\$161,111	\$181,429	\$181,429
<b>TOTAL</b>	<b>\$1,714,888</b>	<b>\$1,772,217</b>	<b>\$2,092,692</b>	<b>\$2,102,230</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADJUDICATOR	1.00	1.00
ADMINISTRATOR	2.00	2.00
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1.00	1.00
BENEFIT PAYMENT TECHNICIAN	1.00	1.00
CHIEF BPC OFFICER	1.00	1.00
CHIEF OF BENEFITS	1.00	1.00
DATA ENTRY OPERATOR	1.00	1.00
DATA ENTRY OPERATOR II	2.00	2.00
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR	0.13	0.13
DIRECTOR UNEMPLOYMENT INSURANCE	1.00	1.00
FINANCIAL ANALYST	2.00	2.00
QUALITY CONTROL OFFICER	1.00	1.00
REVENUE COLLECTION COORDINATOR	1.00	1.00
SUPERVISOR, DATA ENTRY	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
UNEMPLOYMENT INSURANCE ADJUDICATOR	1.00	1.00
UNEMPLOYMENT INSURANCE EXAMINER I	1.00	1.00
UNEMPLOYMENT INSURANCE INTERVIEWER	6.00	6.00
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	2.00	2.00
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>28.13</b>	<b>28.13</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37600	Unemployment Insurance	Non-monetary timeliness	Percent	40.90	71.80	Increase	3/31/2023
37600	Unemployment Insurance	Unemployment insurance first payment promptness	Percent	72.70	43.80	Increase	3/31/2023



# DEPARTMENT OF LABOR - ONE STOP - WORKFORCE INFORMATION GRANT

FY24 & FY25 Operating Budget

## ACTIVITY 37700 ONE STOP - WORKFORCE INFORMATION GRANT

### FUNCTIONAL STATEMENT

The Workforce Information Grant (WIG) provides State Areas funds for the delivery of Labor Market Information (LMI) and the upkeep of the Workforce Information Database, used to produce and publish labor economic data for the Virgin Islands. Labor market information includes all quantitative or qualitative data and analysis related to employment and the workforce. The goal of LMI is to help customers make informed plans, choices, and decisions for a variety of purposes, including business investment decision making, career planning and preparation, education and training offerings, job search opportunities, hiring, and public or private workforce investments.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$99,972	\$101,315	\$104,486	\$100,711
FEDERAL GRANTS ALL EXCEPT DOE	\$57,002	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$156,974</b>	<b>\$101,315</b>	<b>\$104,486</b>	<b>\$100,711</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$73,743	\$73,950	\$73,950	\$73,950
FRINGE BENEFITS	\$26,229	\$26,065	\$26,536	\$26,761
SUPPLIES	\$0	\$1,300	\$1,000	\$0
OTHER SERVICES	\$0	\$0	\$3,000	\$0
<b>TOTAL</b>	<b>\$99,972</b>	<b>\$101,315</b>	<b>\$104,486</b>	<b>\$100,711</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR BUREAU LABOR STATISTICS/ACTING UI DIRECTOR	0.87	0.87
<b>ALLOCATED FTE COUNT</b>	<b>0.87</b>	<b>0.87</b>

# DEPARTMENT OF LABOR - BUREAU OF LABOR STATISTICS

FY24 & FY25 Operating Budget

## ACTIVITY 37710 BUREAU OF 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 comprehensive labor market information.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$410,170	\$440,874	\$435,747	\$437,639
<b>TOTAL</b>	<b>\$410,170</b>	<b>\$440,874</b>	<b>\$435,747</b>	<b>\$437,639</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$216,707	\$230,897	\$250,900	\$250,900
FRINGE BENEFITS	\$119,332	\$129,211	\$141,050	\$142,942
OTHER SERVICES	\$37,607	\$42,391	\$8,058	\$8,058
INDIRECT COSTS	\$36,523	\$38,375	\$35,739	\$35,739
<b>TOTAL</b>	<b>\$410,170</b>	<b>\$440,874</b>	<b>\$435,747</b>	<b>\$437,639</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
DATA ENTRY OPERATOR III	1.00	1.00
RESEARCH ANALYST II	1.00	1.00
RESEARCH ANALYST SUPERVISOR	1.00	1.00
SENIOR PROGRAM ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37710	Labor Statistics	Percent of establishment responses coded for occupational injury and illness	Percent	100.00	79.80	Increase	3/31/2023
37710	Labor Statistics	Establishment response rate to employment survey count for occupational wages	Percent	57.00	74.00	Increase	3/31/2023

# DEPARTMENT OF LABOR - BUSINESS AND ADMINISTRATIVE

FY24 & FY25 Operating Budget

## ACTIVITY 37800 BUSINESS AND ADMINISTRATIVE

### FUNCTIONAL STATEMENT

The Business and Administration Unit provides financial and human resources support services to all activities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,269,955	\$4,977,464	\$5,892,921	\$5,904,931
<b>TOTAL</b>	<b>\$4,269,955</b>	<b>\$4,977,464</b>	<b>\$5,892,921</b>	<b>\$5,904,931</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,356,115	\$2,511,325	\$2,254,482	\$2,254,482
FRINGE BENEFITS	\$953,982	\$1,112,431	\$1,033,429	\$1,045,439
SUPPLIES	\$190,218	\$176,908	\$419,802	\$419,802
OTHER SERVICES	\$757,970	\$809,208	\$962,790	\$962,790
UTILITY SERVICES	\$0	\$0	\$222,418	\$222,418
CAPITAL PROJECTS	\$11,670	\$367,592	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$4,269,955</b>	<b>\$4,977,464</b>	<b>\$5,892,921</b>	<b>\$5,904,931</b>

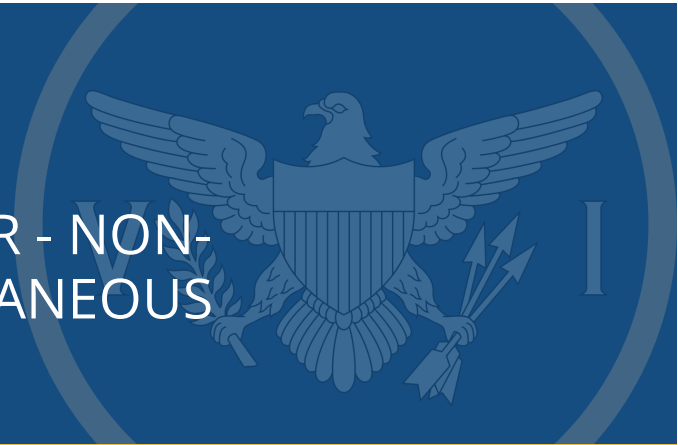
#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ACCOUNTANT III	2.00	2.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1.00	1.00
CHIEF COMPLIANCE OFFICER	1.00	1.00
CHIEF OF TAX	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
COMMISSIONER	1.00	1.00
CONTRACT ADMINISTRATOR/RESEARCHER	1.00	1.00
CUSTODIAL WORKER/MESSENGER	2.00	2.00
DATA ENTRY OPERATOR II	1.00	1.00
DIRECTOR BUSINESS ADMINISTRATION	1.00	1.00

Position Name	2024	2025
DIRECTOR FEDERAL GRANT	1.00	1.00
DIRECTOR HUMAN RESOURCES	1.00	1.00
DIRECTOR INFORMATION TECHNOLOGY	1.00	1.00
DIRECTOR MAINTENANCE	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
FACILITIES MAINTENANCE MANAGER	1.00	1.00
FINANCIAL ANALYST	1.00	1.00
FRAUD INVESTIGATOR	0.50	0.50
HELP DESK SPECIALIST	1.50	1.50
HUMAN RESOURCES GENERALIST	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	0.50	0.50
PAYROLL AUDIT CLERK III	1.00	1.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
PROCUREMENT ANALYST	1.50	1.50
PROMOTION/REALLOCATION	6.00	6.00
PUBLIC INFORMATION OFFICER	1.00	1.00
QUALITY CONTROL REVIEWER	1.00	1.00
RECEPTIONIST	2.00	2.00
SENIOR COMPLIANCE OFFICER	1.00	1.00
SPECIAL PROJECT COORDINATOR	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>43.00</b>	<b>43.00</b>

# DEPARTMENT OF LABOR - NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 37801 NON-OPERATIONAL MISC.

### FUNCTIONAL STATEMENT

DOL Non-Operational Miscellaneous provides compliance & monitoring duties across all activities and audit related functions relative to the tax unit.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,855,345	\$5,870,698	\$4,545,693	\$4,546,800
<b>TOTAL</b>	<b>\$5,855,345</b>	<b>\$5,870,698</b>	<b>\$4,545,693</b>	<b>\$4,546,800</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$78,890	\$192,782	\$219,962	\$219,962
FRINGE BENEFITS	\$3,923,640	\$3,977,917	\$2,605,731	\$2,606,838
OTHER SERVICES	\$1,852,815	\$1,700,000	\$1,720,000	\$1,720,000
<b>TOTAL</b>	<b>\$5,855,345</b>	<b>\$5,870,698</b>	<b>\$4,545,693</b>	<b>\$4,546,800</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
FRAUD INVESTIGATOR	1.00	1.00
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1.00	1.00
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	1.00	1.00
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1.00	1.00
UNEMPLOYMENT INSURANCE TAX AUDITOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>

# DEPARTMENT OF LABOR - PLANNING, RESEARCH AND MONITORING

FY24 & FY25 Operating Budget

## ACTIVITY 37810 PLANNING, RESEARCH AND MONITORING

### FUNCTIONAL STATEMENT

The Planning, Research and Monitoring (PRM) Unit safeguards federal and local funding and ensures that programs adhere to federal and local guidelines. The PRM teams with the Economic Development Commission (EDC) to monitor EDC beneficiaries. It closely monitors training providers and programs to ensure that clients receive the workforce training they deserve.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$97,843	\$306,605	\$270,474	\$263,383
<b>TOTAL</b>	<b>\$97,843</b>	<b>\$306,605</b>	<b>\$270,474</b>	<b>\$263,383</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$63,571	\$183,029	\$163,358	\$163,358
<b>FRINGE BENEFITS</b>	\$31,540	\$96,876	\$81,417	\$82,326
<b>SUPPLIES</b>	\$923	\$9,600	\$600	\$600
<b>OTHER SERVICES</b>	\$1,809	\$17,100	\$17,100	\$17,100
<b>CAPITAL PROJECTS</b>	\$0	\$0	\$8,000	\$0
<b>TOTAL</b>	<b>\$97,843</b>	<b>\$306,605</b>	<b>\$270,474</b>	<b>\$263,383</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF PLANNING, RESEARCH, & MONITORING	1.00	1.00
PROGRAM MONITOR	2.50	2.50
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
37810	Planning Research and Monitoring	Number of eligible training providers monitored	Number	4.00	6.00	Increase	3/31/2023
37810	Planning Research and Monitoring	Number of WIOA programs monitored	Number	4.00	5.00	Increase	3/31/2023



# DEPARTMENT OF LABOR - WORKFORCE INNOVATION OPPORTUNITY ACT- FORMULA GRANT

FY24 & FY25 Operating Budget

## ACTIVITY 37WIO WIOA DOL FORMULA GRANT

### FUNCTIONAL STATEMENT

Workforce Innovation and Opportunity Act (WIOA) replaced the previous Workforce Investment Act (WIA) of 1998 as the primary federal workforce development legislation to bring about increased coordination among federal workforce development and related programs. WIOA is designed to help job seekers secure the employment, education, training, and support services. The WIOA guides the workforce system on delivering services under the Adult and Dislocated Worker programs under WIOA Title I, and individuals served by the ES program, as amended by WIOA Title III, under the WIOA Final Rule.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$2,354,480	\$2,351,859	\$2,494,502	\$2,327,017
<b>TOTAL</b>	<b>\$2,354,480</b>	<b>\$2,351,859</b>	<b>\$2,494,502</b>	<b>\$2,327,017</b>

### GRANTS

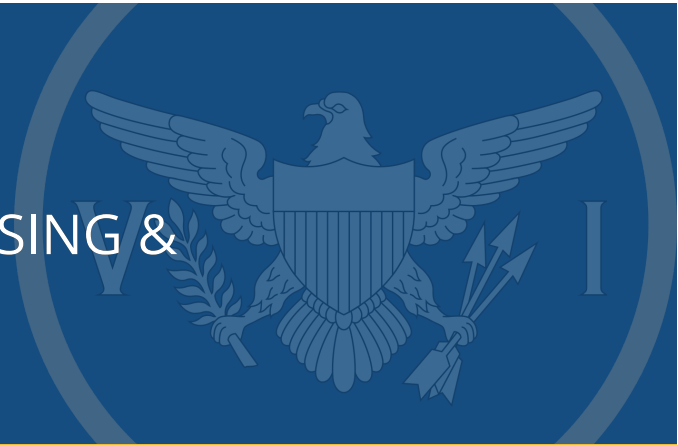
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,122,308	\$2,083,423	\$2,628,128	\$2,628,128
FRINGE BENEFITS	\$984,449	\$993,810	\$1,445,770	\$1,465,093
SUPPLIES	\$750,100	\$400,585	\$1,134,772	\$788,564
OTHER SERVICES	\$2,360,467	\$2,141,602	\$1,763,279	\$1,624,978
INDIRECT COSTS	\$521,953	\$575,329	\$870,187	\$740,144
<b>TOTAL</b>	<b>\$6,739,277</b>	<b>\$6,194,749</b>	<b>\$7,842,135</b>	<b>\$7,246,907</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1.00	1.00
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2.00	2.00
EXECUTIVE DIRECTOR	0.31	0.31
TERRITORIAL PROJECT COORDINATOR	0.50	0.50
WORKFORCE DEVELOPMENT SPECIALIST	3.50	3.50
<b>ALLOCATED FTE COUNT</b>	<b>8.31</b>	<b>8.31</b>

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

FY24 & FY25 Operating Budget



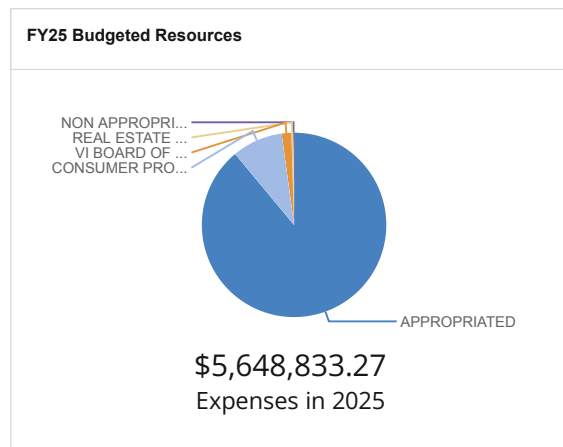
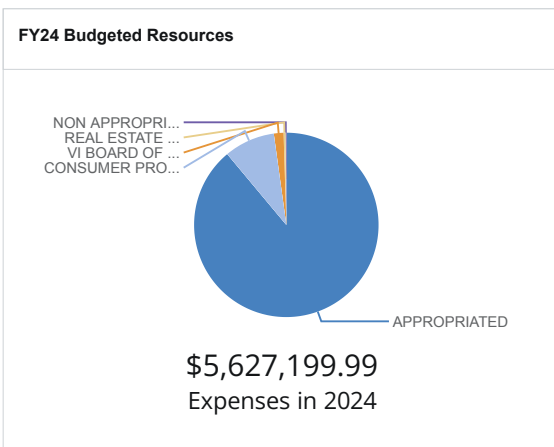
## MISSION STATEMENT

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 ensure that all persons comply with the licensing and consumer protection laws of the Virgin Islands.

## SCOPE AND OVERVIEW

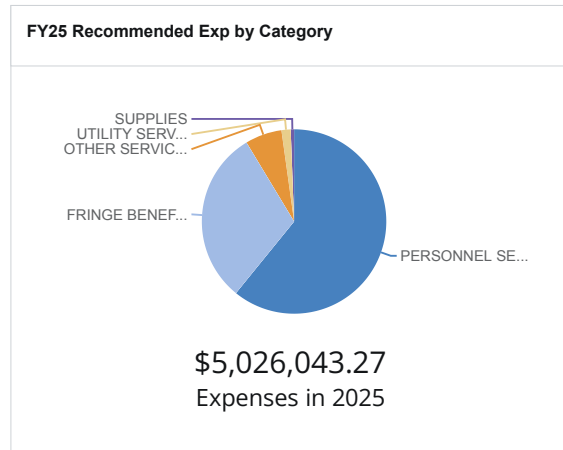
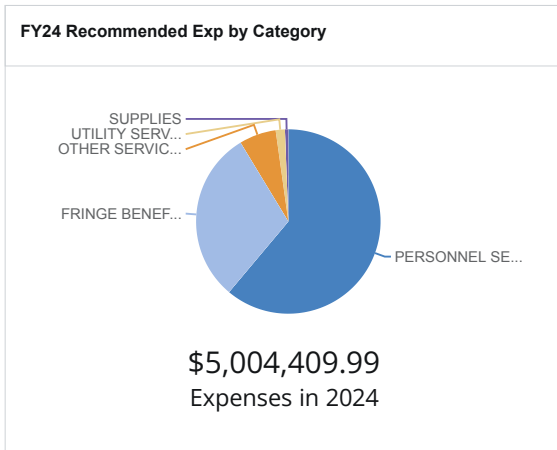
The Department of Licensing and Consumer Affairs (DLCA) provides and administers consumer services and programs pursuant to Title 3, Chapter 13 and the Consumer Protection Law of 1973, as set forth in Title 12A of the Virgin Islands Code. DLCA is charged with establishing, administering, coordinating 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.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
380 - DEPARTMENT OF LICENSING & CONSUMER AFFAIRS				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$2,330,735	\$2,935,994	\$3,058,456	\$3,058,456
FRINGE BENEFITS	\$1,151,880	\$1,421,627	\$1,511,996	\$1,533,630
SUPPLIES	\$7,078	\$29,600	\$29,600	\$29,600
OTHER SERVICES	\$243,304	\$322,558	\$323,358	\$323,357
UTILITY SERVICES	-	\$0	\$81,000	\$81,000
CAPITAL PROJECTS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$3,732,997	\$4,709,779	\$5,004,410	\$5,026,043
APPROPRIATED TOTAL	\$3,732,997	\$4,709,779	\$5,004,410	\$5,026,043
NON APPROPRIATED				
2002 - VI BOARD OF PUBLIC ACCTY				
PERSONNEL SERVICES	-	-	\$6,040	\$6,040
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	\$364	\$2,500	\$2,000	\$2,000
OTHER SERVICES	\$33,181	\$93,875	\$87,835	\$87,835
CAPITAL PROJECTS	-	-	\$0	\$0
2002 - VI BOARD OF PUBLIC ACCTY TOTAL	\$33,545	\$96,375	\$95,875	\$95,875
2012 - REAL ESTATE APPRAISERS				
PERSONNEL SERVICES	-	-	\$3,610	\$3,610
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	-	\$100	\$100	\$100
OTHER SERVICES	\$10,655	\$31,815	\$13,205	\$13,205
2012 - REAL ESTATE APPRAISERS TOTAL	\$10,655	\$31,915	\$16,915	\$16,915
6062 - CONSUMER PROTECTION				
PERSONNEL SERVICES	-	-	\$30,000	\$30,000
FRINGE BENEFITS	\$2,550	\$5,000	\$5,000	\$5,000
SUPPLIES	\$75,483	\$58,500	\$58,500	\$58,500
OTHER SERVICES	\$358,126	\$436,500	\$406,500	\$406,500
CAPITAL PROJECTS	-	-	\$0	\$0
6062 - CONSUMER PROTECTION TOTAL	\$436,159	\$500,000	\$500,000	\$500,000
6031 - VENDORS PLAZA REV FUND				
PERSONNEL SERVICES	-	\$0	-	-
SUPPLIES	\$1,317	\$1,400	\$10,000	\$10,000
OTHER SERVICES	-	\$58,600	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	\$46,300	\$0	\$0
6031 - VENDORS PLAZA REV FUND TOTAL	\$1,317	\$106,300	\$10,000	\$10,000
NON APPROPRIATED TOTAL	\$481,676	\$734,590	\$622,790	\$622,790
380 - DEPARTMENT OF LICENSING & CONSUMER AFFAIRS TOTAL	\$4,214,673	\$5,444,369	\$5,627,200	\$5,648,833
<b>EXPENSES TOTAL</b>	<b>\$4,214,673</b>	<b>\$5,444,369</b>	<b>\$5,627,200</b>	<b>\$5,648,833</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,330,735	\$2,935,994	\$3,058,456	\$3,058,456
FRINGE BENEFITS	\$1,151,880	\$1,421,627	\$1,511,996	\$1,533,630
SUPPLIES	\$7,078	\$29,600	\$29,600	\$29,600
OTHER SERVICES	\$243,304	\$322,558	\$323,358	\$323,357
UTILITY SERVICES	\$0	\$0	\$81,000	\$81,000
<b>TOTAL</b>	<b>\$3,732,997</b>	<b>\$4,709,779</b>	<b>\$5,004,410</b>	<b>\$5,026,043</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
ALCOHOLIC BEVERAGE CONTROL OFFICE	\$719	\$20,729	\$268,822	\$269,998
VI OFFICE OF CANNABIS REGULATION	\$76,759	\$324,218	\$0	\$0
<b>TOTAL</b>	<b>\$77,477</b>	<b>\$344,947</b>	<b>\$268,822</b>	<b>\$269,998</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$395	\$2,500	\$2,500	\$2,500
RENTAL OF LAND/BUILDINGS	\$183,200	\$91,500	\$91,500	\$91,500
PROFESSIONAL SERVICES	\$35,970	\$178,200	\$164,000	\$164,000
COMMUNICATION	\$0	\$4,831	\$4,831	\$4,831
TRAVEL	\$1,475	\$0	\$0	\$0
OTHER SERVICES NOC	\$22,264	\$45,527	\$60,527	\$60,526
<b>TOTAL</b>	<b>\$243,304</b>	<b>\$322,558</b>	<b>\$323,358</b>	<b>\$323,357</b>

### Other Services VI Board of Public Accty

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROFESSIONAL SERVICES	\$0	\$6,040	\$0	\$0
TRAINING	\$0	\$2,500	\$2,500	\$2,500
COMMUNICATION	\$0	\$500	\$500	\$500
PRINTING AND BINDING	\$0	\$550	\$550	\$550
TRAVEL	\$6,068	\$5,625	\$5,625	\$5,625
TRAVEL / CASH ADVANCE	\$18,327	\$67,000	\$67,000	\$67,000
PURCHASE BULK AIRLINE	\$0	\$5,160	\$5,160	\$5,160

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES NOC	\$8,786	\$6,500	\$6,500	\$6,500
<b>TOTAL</b>	<b>\$33,181</b>	<b>\$93,875</b>	<b>\$87,835</b>	<b>\$87,835</b>

Other Services Consumer Protection Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$46,501	\$64,000	\$80,000	\$80,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$4,042	\$7,000	\$3,000	\$3,000
RENTAL OF LAND/BUILDINGS	\$77,218	\$5,000	\$5,000	\$5,000
RENTAL MACHINES/EQUIPMENT	\$7,560	\$13,000	\$3,000	\$3,000
PROFESSIONAL SERVICES	\$25,795	\$194,000	\$191,700	\$191,700
SECURITY SERVICES	\$670	\$1,000	\$1,000	\$1,000
TRAINING	\$3,250	\$7,500	\$5,000	\$5,000
COMMUNICATION	\$95,947	\$60,000	\$21,300	\$21,300
ADVERTISING & PROMOTION	\$5,470	\$6,000	\$6,000	\$6,000
PRINTING AND BINDING	\$4,532	\$2,500	\$2,500	\$2,500
TRANSPORTATION - NOT TRAVEL	\$1,351	\$10,500	\$8,000	\$8,000
TRAVEL	\$10,591	\$16,000	\$10,000	\$10,000
TRAVEL / CASH ADVANCE	\$9,708	\$18,000	\$18,000	\$18,000
PURCHASE BULK AIRLINE	\$33,990	\$22,000	\$22,000	\$22,000
OTHER SERVICES NOC	\$31,502	\$10,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$358,126</b>	<b>\$436,500</b>	<b>\$406,500</b>	<b>\$406,500</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
PALM BEACH CONTRACT	\$164,000	\$164,000
<b>AMOUNT</b>	<b>\$164,000</b>	<b>\$164,000</b>

Professional Services Consumer Protection Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING OF ST. THOMAS, INC (\$1,500)	\$1,500	\$1,500
PSI SERVICES, LLC (\$30,000)	\$28,500	\$28,500
REAL TECH EXTERMINATING (\$600)	\$600	\$600
FIBERNET, INC. (\$109,000)	\$22,100	\$22,100
VIRGIN ISLANDS CLEANING SERVICES (\$22,100)	\$109,000	\$109,000
CARPET MASTERS (\$28,500)	\$30,000	\$30,000
<b>AMOUNT</b>	<b>\$191,700</b>	<b>\$191,700</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
P.D.C.M. ASSOCIATES, SE	\$91,500	\$91,500
<b>AMOUNT</b>	<b>\$91,500</b>	<b>\$91,500</b>

Leases Consumer Protection Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MISCELLANEOUS RENTAL	\$5,000	\$5,000
<b>AMOUNT</b>	<b>\$5,000</b>	<b>\$5,000</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNT MAINTENANCE OFFICER	1.00	1.00
ADMINISTRATIVE ASSISTANT	0.50	0.50
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ALCOHOL COORDINATOR	1.00	1.00
ALCOHOL INSPECTOR	2.00	2.00
ASSISTANT ACCOUNT MAINTENANCE OFFICER	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00
ASSISTANT EXECUTIVE DIRECTOR	1.00	1.00
CASHIER I	2.00	2.00
CHIEF COMPLAINT OFFICER	1.00	1.00
CHIEF ENFORCEMENT OFFICER	1.00	1.00
CHIEF WEIGHTS & MEASURES	1.00	1.00
COMMISSIONER	1.00	1.00
COMPLAINT OFFICER	1.00	1.00
CONSUMER COMP PROTECTION OFFICER	0.50	0.50
CONSUMER COMP PROTECTION OFFICER I	2.00	2.00
COURT CLERK	0.50	0.50
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ADMINISTRATIVE/BUSINESS MANAGEMENT	1.00	1.00
DIRECTOR CONSUMER AFFAIRS	1.00	1.00
DIRECTOR LICENSING	1.00	1.00
DIRECTOR OF ENFORCEMENT	1.00	1.00
DISTRICT COUNSEL	1.00	1.00
ENFORCEMENT AIDE	1.00	1.00
ENFORCEMENT OFFICER	5.50	5.50
EXECUTIVE DIRECTOR	2.00	2.00
FEES AND COMPENSATION	1.00	1.00
GENERAL COUNSEL	1.00	1.00
HEARING OFFICER	1.00	1.00
HUMAN RESOURCES PERSONNEL & IT MANAGER	1.00	1.00
INDUSTRY ENGINEER III	1.00	1.00
LEGAL COUNSEL	1.00	1.00
LEGAL COUNSEL TO BOARDS AND COMMISSION	1.00	1.00
LEGAL OFFICE ADMINISTRATOR	1.00	1.00
LEGAL SUPPORT SPECIALIST	1.00	1.00
LICENSING OFFICER	9.00	9.00
LICENSING OFFICER TO BOARDS AND COMMISSION	1.00	1.00
MANAGER ADMINISTRATIVE SERVICE	1.00	1.00
OFFICE ASSISTANT	0.50	0.50
PARALEGAL RESEARCHER	1.00	1.00
PUBLIC COMMUNICATIONS COORDINATOR	1.00	1.00
PUBLIC INFORMATION OFFICER	0.50	0.50
RECEPTIONIST	2.00	2.00
SECRETARY TO BOARDS AND COMMISSION	1.00	1.00
SPECIAL ASSISTANT	1.50	1.50
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1.00	1.00
ST. JOHN COORDINATOR	0.50	0.50
UTILITY STAFF ASSISTANT	1.00	1.00
WEIGHTS & MEASURES INSPECTOR I	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>70.00</b>	<b>70.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	0.50	0.50
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00
CHIEF COMPLAINT OFFICER	1.00	1.00
CHIEF WEIGHTS & MEASURES	1.00	1.00
CONSUMER COMP PROTECTION OFFICER	0.50	0.50
COURT CLERK	0.50	0.50
ENFORCEMENT AIDE	1.00	1.00
ENFORCEMENT OFFICER	0.50	0.50
EXECUTIVE DIRECTOR	1.00	1.00
OFFICE ASSISTANT	0.50	0.50
PUBLIC INFORMATION OFFICER	0.50	0.50
SPECIAL ASSISTANT	0.50	0.50
ST. JOHN COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - BOARDS AND COMMISSIONS

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$300,710	\$593,269	\$462,963	\$464,521
VI BOARD OF PUBLIC ACCTY	\$33,545	\$96,375	\$95,875	\$95,875
REAL ESTATE APPRAISERS	\$2,775	\$14,335	\$14,335	\$14,335
VENDORS PLAZA REV FUND	\$1,317	\$106,300	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$338,348</b>	<b>\$810,279</b>	<b>\$583,173</b>	<b>\$584,731</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$205,297	\$393,942	\$315,835	\$315,835
FRINGE BENEFITS	\$95,414	\$153,799	\$147,128	\$148,686
SUPPLIES	\$0	\$15,000	\$0	\$0
OTHER SERVICES	\$0	\$30,527	\$0	\$0
<b>TOTAL</b>	<b>\$300,710</b>	<b>\$593,269</b>	<b>\$462,963</b>	<b>\$464,521</b>

#### VI Board of Public Accty

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$6,040	\$6,040
SUPPLIES	\$364	\$2,500	\$2,000	\$2,000
OTHER SERVICES	\$33,181	\$93,875	\$87,835	\$87,835
<b>TOTAL</b>	<b>\$33,545</b>	<b>\$96,375</b>	<b>\$95,875</b>	<b>\$95,875</b>



Real Estate Appraisers

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$3,610	\$3,610
SUPPLIES	\$0	\$100	\$100	\$100
OTHER SERVICES	\$2,775	\$14,235	\$10,625	\$10,625
<b>TOTAL</b>	<b>\$2,775</b>	<b>\$14,335</b>	<b>\$14,335</b>	<b>\$14,335</b>

Vendors Plaza Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$0	\$0
SUPPLIES	\$1,317	\$1,400	\$10,000	\$10,000
OTHER SERVICES	\$0	\$58,600	\$0	\$0
CAPITAL PROJECTS	\$0	\$46,300	\$0	\$0
<b>TOTAL</b>	<b>\$1,317</b>	<b>\$106,300</b>	<b>\$10,000</b>	<b>\$10,000</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNT MAINTENANCE OFFICER	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT ACCOUNT MAINTENANCE OFFICER	1.00	1.00
ASSISTANT EXECUTIVE DIRECTOR	1.00	1.00
COMPLAINT OFFICER	1.00	1.00
EXECUTIVE DIRECTOR	1.00	1.00
HUMAN RESOURCES PERSONNEL & IT MANAGER	1.00	1.00
INDUSTRY ENGINEER III	1.00	1.00
LEGAL COUNSEL	1.00	1.00
LEGAL COUNSEL TO BOARDS AND COMMISSION	1.00	1.00
LEGAL SUPPORT SPECIALIST	1.00	1.00
LICENSING OFFICER	1.00	1.00
LICENSING OFFICER TO BOARDS AND COMMISSION	1.00	1.00
PUBLIC COMMUNICATIONS COORDINATOR	1.00	1.00
SECRETARY TO BOARDS AND COMMISSION	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	1.00	1.00
UTILITY STAFF ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>19.00</b>	<b>19.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38000	Boards & Commissions	Average number of days for the issuance of New Professional Licenses	Days	10.00	19.60	Decrease	3/31/2023
38000	Boards & Commissions	Average number of days for the issuance of Renewal Professional Licenses	Days	10.00	9.20	Decrease	3/31/2023

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - NON-OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget

## ACTIVITY 38001 NON-OPERATIONAL MISCELLANEOUS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$719	\$20,729	\$268,822	\$269,998
<b>TOTAL</b>	<b>\$719</b>	<b>\$20,729</b>	<b>\$268,822</b>	<b>\$269,998</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$548	\$15,806	\$174,647	\$174,647
FRINGE BENEFITS	\$171	\$4,923	\$94,176	\$95,351
<b>TOTAL</b>	<b>\$719</b>	<b>\$20,729</b>	<b>\$268,822</b>	<b>\$269,998</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00
ALCOHOL COORDINATOR	1.00	1.00
ALCOHOL INSPECTOR	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ENFORCEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 38002 ENFORCEMENT

### FUNCTIONAL STATEMENT

The Enforcement Division enforces consumer laws by inspecting all businesses to ensure compliance with the Virgin Islands licensing laws. The Enforcement Officers serve documents on behalf of the Legal Division, Consumer protection, and Boards and Commissions as needed. Enforcement also regularly participates on task force and joint initiatives with Virgin Islands Police Department, Office of the Governor, Department of Health, and private entities to ensure the safety and well-being of the people of the Virgin Islands.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$0	\$29,509	\$707,192	\$710,388
<b>TOTAL</b>	<b>\$0</b>	<b>\$29,509</b>	<b>\$707,192</b>	<b>\$710,388</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$460,528	\$460,528
<b>FRINGE BENEFITS</b>	\$0	\$29,509	\$246,664	\$249,860
<b>TOTAL</b>	<b>\$0</b>	<b>\$29,509</b>	<b>\$707,192</b>	<b>\$710,388</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF ENFORCEMENT OFFICER	1.00	1.00
DIRECTOR OF ENFORCEMENT	1.00	1.00
ENFORCEMENT AIDE	1.00	1.00
ENFORCEMENT OFFICER	5.50	5.50
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38002	Enforcement	Average number of days it takes to inspect a new business	Days	5.00	3.20	Decrease	3/31/2023
38002	Enforcement	Number of Random Inspections of Current Businesses	Number	528.00	1,029.00	Increase	3/31/2023
38002	Enforcement	Percent of all businesses with infractions (available to be cited) that actually receive citations	Percent	90.00	85.20	Increase	3/31/2023

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF CANNABIS REGULATION

FY24 & FY25 Operating Budget

## ACTIVITY 38003 OFFICE OF CANNABIS REGULATION

### FUNCTIONAL STATEMENT

To allow and provide for the beneficial use of medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$100,121	\$244,263	\$244,781
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,121</b>	<b>\$244,263</b>	<b>\$244,781</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$73,175	\$144,377	\$144,377
FRINGE BENEFITS	\$0	\$26,946	\$54,360	\$54,879
SUPPLIES	\$0	\$0	\$15,000	\$15,000
OTHER SERVICES	\$0	\$0	\$30,527	\$30,526
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,121</b>	<b>\$244,263</b>	<b>\$244,781</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
EXECUTIVE DIRECTOR	1.00	1.00
OFFICE ASSISTANT	0.50	0.50
SPECIAL ASSISTANT	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

# DEPT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF THE COMMISSIONER

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$659,405	\$953,257	\$823,279	\$826,277
REAL ESTATE APPRAISERS	\$7,880	\$17,580	\$2,580	\$2,580
<b>TOTAL</b>	<b>\$667,285</b>	<b>\$970,837</b>	<b>\$825,859</b>	<b>\$828,857</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$458,915	\$642,505	\$568,481	\$568,481
FRINGE BENEFITS	\$200,490	\$310,752	\$254,797	\$257,796
<b>TOTAL</b>	<b>\$659,405</b>	<b>\$953,257</b>	<b>\$823,279</b>	<b>\$826,277</b>

#### Real Estate Appraisers Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$7,880	\$17,580	\$2,580	\$2,580
<b>TOTAL</b>	<b>\$7,880</b>	<b>\$17,580</b>	<b>\$2,580</b>	<b>\$2,580</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT COMMISSIONER	1.00	1.00
COMMISSIONER	1.00	1.00
COURT CLERK	0.50	0.50
DEPUTY COMMISSIONER	1.00	1.00
HEARING OFFICER	1.00	1.00
PUBLIC INFORMATION OFFICER	0.50	0.50
RECEPTIONIST	2.00	2.00
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
ST. JOHN COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - GENERAL COUNSEL

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$278,413	\$298,702	\$375,521	\$376,239
<b>TOTAL</b>	<b>\$278,413</b>	<b>\$298,702</b>	<b>\$375,521</b>	<b>\$376,239</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$206,534	\$216,827	\$275,693	\$275,693
<b>FRINGE BENEFITS</b>	\$71,879	\$81,875	\$99,828	\$100,547
<b>TOTAL</b>	<b>\$278,413</b>	<b>\$298,702</b>	<b>\$375,521</b>	<b>\$376,239</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DISTRICT COUNSEL	1.00	1.00
GENERAL COUNSEL	1.00	1.00
LEGAL OFFICE ADMINISTRATOR	1.00	1.00
PARALEGAL RESEARCHER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38020	General Counsel	Average number of days to make a legal determination on a referred matter	Days	10.00	0.00	Decrease	3/31/2023



Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38020	General Counsel	Average number of days to initiate administrative proceeding	Days	30.00	1.70	Decrease	3/31/2023

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - LICENSING

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,562,826	\$1,616,941	\$870,353	\$874,396
<b>TOTAL</b>	<b>\$1,562,826</b>	<b>\$1,616,941</b>	<b>\$870,353</b>	<b>\$874,396</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,015,717	\$1,081,491	\$561,341	\$561,341
FRINGE BENEFITS	\$547,109	\$535,450	\$309,012	\$313,056
<b>TOTAL</b>	<b>\$1,562,826</b>	<b>\$1,616,941</b>	<b>\$870,353</b>	<b>\$874,396</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38100	Licensing	Average number of days for the issuance of New Business Licenses (ACT 8258)	Days	10.00	47.90	Decrease	3/31/2023
38100	Licensing	Average number of days for the issuance of Renewed Business Licenses (ACT 8258)	Days	10.00	10.70	Decrease	3/31/2023

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - CONSUMER PROTECTION

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
CONSUMER PROTECTION	\$436,159	\$500,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$436,159</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### EXPENDITURES

#### Consumer Protection

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$30,000	\$30,000
FRINGE BENEFITS	\$2,550	\$5,000	\$5,000	\$5,000
SUPPLIES	\$75,483	\$58,500	\$58,500	\$58,500
OTHER SERVICES	\$358,126	\$436,500	\$406,500	\$406,500
<b>TOTAL</b>	<b>\$436,159</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38200	Consumer Protection	Number of Scanner Inspections	Number	24.00	0.00	Increase	3/31/2023
38200	Consumer Protection	Average number of days to resolve consumer complaints	Days	30.00	21.10	Decrease	3/31/2023
38200	Consumer Protection	Number of Consumer business education initiatives	Number	24.00	0.00	Increase	3/31/2023

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ADMIN AND BUSINESS MANAGEMENT

FY24 & FY25 Operating Budget



## ACTIVITY 38400 ADMIN AND BUS MANAGEMENT

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$465,285	\$516,993	\$647,710	\$648,743
<b>TOTAL</b>	<b>\$465,285</b>	<b>\$516,993</b>	<b>\$647,710</b>	<b>\$648,743</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$143,426	\$140,183	\$172,683	\$172,683
FRINGE BENEFITS	\$71,477	\$70,179	\$86,596	\$87,629
SUPPLIES	\$7,078	\$14,600	\$14,600	\$14,600
OTHER SERVICES	\$243,304	\$292,031	\$292,831	\$292,831
UTILITY SERVICES	\$0	\$0	\$81,000	\$81,000
<b>TOTAL</b>	<b>\$465,285</b>	<b>\$516,993</b>	<b>\$647,710</b>	<b>\$648,743</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	0.50	0.50
DIRECTOR ADMINISTRATIVE/BUSINESS MANAGEMENT	1.00	1.00
MANAGER ADMINISTRATIVE SERVICE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38400	Admin. & Business Management	Average number of days to send invoices to DOF	Days	5.00	4.40	Decrease	3/31/2023
38400	Admin. & Business Management	Average number of days to process NOPA	Days	5.00	5.00	Decrease	3/31/2023

# DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - CONSUMER AFFAIRS

FY24 & FY25 Operating Budget

## ACTIVITY 38500 CONSUMER AFFAIRS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$309,376	\$353,382	\$243,552	\$244,856
<b>TOTAL</b>	<b>\$309,376</b>	<b>\$353,382</b>	<b>\$243,552</b>	<b>\$244,856</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$197,225	\$225,058	\$152,153	\$152,153
FRINGE BENEFITS	\$112,150	\$128,324	\$91,399	\$92,703
<b>TOTAL</b>	<b>\$309,376</b>	<b>\$353,382</b>	<b>\$243,552</b>	<b>\$244,856</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF COMPLAINT OFFICER	1.00	1.00
CONSUMER COMP PROTECTION OFFICER	0.50	0.50
CONSUMER COMP PROTECTION OFFICER I	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

# DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - WEIGHTS AND MEASURES

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$156,264	\$226,877	\$360,756	\$365,845
<b>TOTAL</b>	<b>\$156,264</b>	<b>\$226,877</b>	<b>\$360,756</b>	<b>\$365,845</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$103,074	\$147,009	\$232,720	\$232,720
FRINGE BENEFITS	\$53,190	\$79,869	\$128,036	\$133,124
<b>TOTAL</b>	<b>\$156,264</b>	<b>\$226,877</b>	<b>\$360,756</b>	<b>\$365,845</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF WEIGHTS & MEASURES	1.00	1.00
DIRECTOR CONSUMER AFFAIRS	1.00	1.00
WEIGHTS & MEASURES INSPECTOR I	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
38510	Weights and Measures	Number of pull date inspections	Number	120.00	9.00	Increase	3/31/2023
38510	Weights and Measures	Number of Retail Meter inspections	Number	400.00	0.00	Increase	3/31/2023

# DEPARTMENT OF FINANCE

FY24 & FY25 Operating Budget



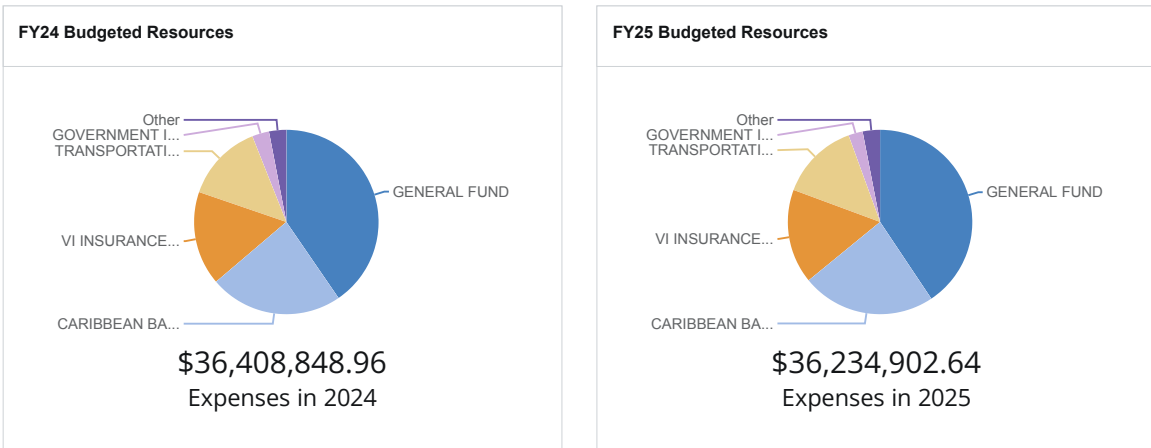
## MISSION STATEMENT

To provide efficient government financial services to all stakeholders.

## SCOPE AND OVERVIEW

Title 3, Section 177 of the Virgin Islands Code established the Department of Finance. The Office of the Commissioner supervises seven (7) divisions 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.

## BUDGET SUMMARY



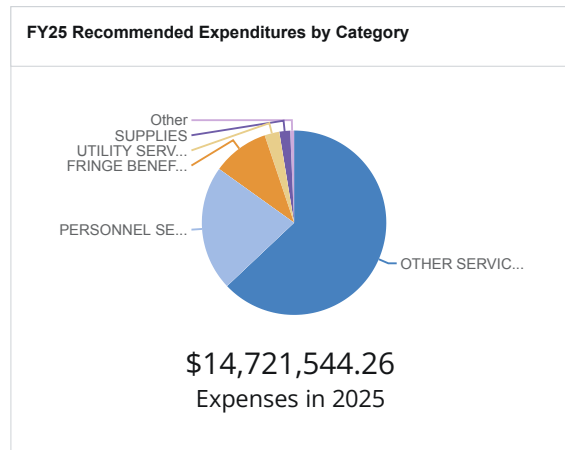
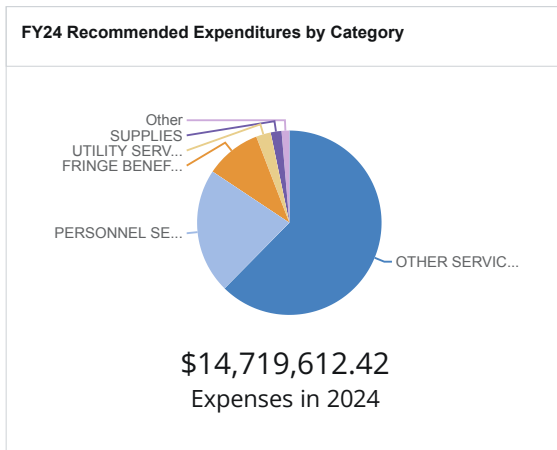


# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
390 - DEPARTMENT OF FINANCE				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$2,215,613	\$3,175,701	\$3,231,263	\$3,231,263
FRINGE BENEFITS	\$942,988	\$1,395,590	\$1,443,587	\$1,462,524
SUPPLIES	\$399,513	\$245,000	\$280,000	\$280,500
OTHER SERVICES	\$38,456,768	\$13,424,536	\$9,184,763	\$9,267,257
UTILITY SERVICES	-	\$0	\$380,000	\$380,000
CAPITAL PROJECTS	\$421,756	\$185,000	\$200,000	\$100,000
MISCELLANEOUS	\$17,230	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$42,453,868</b>	<b>\$18,425,827</b>	<b>\$14,719,612</b>	<b>\$14,721,544</b>
2098 - INDIRECT COST				
PERSONNEL SERVICES	\$105,196	-	\$0	\$0
FRINGE BENEFITS	\$27,564	-	\$0	\$0
OTHER SERVICES	-	\$108,500	\$108,500	\$108,500
UTILITY SERVICES	-	-	\$0	\$0
2098 - INDIRECT COST TOTAL	<b>\$132,761</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>
2108 - VI INSURANCE GUARANTY				
MISCELLANEOUS	\$12,000,000	-	\$6,000,000	\$6,000,000
2108 - VI INSURANCE GUARANTY TOTAL	<b>\$12,000,000</b>	<b>-</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>
2238 - VI LOTTERY				
OTHER SERVICES	-	-	\$900,000	\$900,000
2238 - VI LOTTERY TOTAL	<b>-</b>	<b>-</b>	<b>\$900,000</b>	<b>\$900,000</b>
3003 - INTERNAL REVENUE MATCHING				
OTHER SERVICES	\$35,772,472	-	\$0	\$0
MISCELLANEOUS	\$5,000,000	-	\$0	\$0
3003 - INTERNAL REVENUE MATCHING TOTAL	<b>\$40,772,472</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
6000 - GOVERNMENT INSURANCE FUND				
PERSONNEL SERVICES	\$323,513	\$454,170	\$437,579	\$437,579
FRINGE BENEFITS	\$133,014	\$225,028	\$223,652	\$226,317
SUPPLIES	\$30,777	\$14,000	\$14,000	\$14,000
OTHER SERVICES	\$104,967	\$94,000	\$231,500	\$232,500
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$180,000	\$0
6000 - GOVERNMENT INSURANCE FUND TOTAL	<b>\$592,270</b>	<b>\$787,198</b>	<b>\$1,086,732</b>	<b>\$910,396</b>
8008 - TRANSPORTATION TRUST FUND				
OTHER SERVICES	-	-	\$0	\$0
MISCELLANEOUS	\$10,089,194	\$5,000,000	\$5,000,000	\$5,000,000
8008 - TRANSPORTATION TRUST FUND TOTAL	<b>\$10,089,194</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
3015 - CARIBBEAN BASIN INITIATIVE				
OTHER SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
MISCELLANEOUS	\$6,466,551	-	\$8,500,000	\$8,500,000
3015 - CARIBBEAN BASIN INITIATIVE TOTAL	<b>\$6,466,551</b>	<b>-</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>
APPROPRIATED TOTAL	<b>\$112,507,116</b>	<b>\$24,321,525</b>	<b>\$36,314,844</b>	<b>\$36,140,440</b>
NON APPROPRIATED				
6050 - DATA PROCESSING REVOLVING				
PERSONNEL SERVICES	\$57,993	-	\$60,000	\$60,000
FRINGE BENEFITS	\$32,409	-	\$34,005	\$34,462
SUPPLIES	-	-	\$0	\$0

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
OTHER SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
6050 - DATA PROCESSING REVOLVING TOTAL	\$90,402	-	\$94,005	\$94,462
NON APPROPRIATED TOTAL	\$90,402	-	\$94,005	\$94,462
390 - DEPARTMENT OF FINANCE TOTAL	\$112,597,518	\$24,321,525	\$36,408,849	\$36,234,903
<b>EXPENSES TOTAL</b>	<b>\$112,597,518</b>	<b>\$24,321,525</b>	<b>\$36,408,849</b>	<b>\$36,234,903</b>

Disclaimer: Variances between Department of Finance's Fund Summary and the 4-Year Expenditure Report schedule is because interfund transfers occur at fiscal year-end.



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,215,613	\$3,175,701	\$3,231,263	\$3,231,263
FRINGE BENEFITS	\$942,988	\$1,395,590	\$1,443,587	\$1,462,524
SUPPLIES	\$399,513	\$245,000	\$280,000	\$280,500
OTHER SERVICES	\$38,456,768	\$13,424,536	\$9,184,763	\$9,267,257
UTILITY SERVICES	\$0	\$0	\$380,000	\$380,000
CAPITAL PROJECTS	\$421,756	\$185,000	\$200,000	\$100,000
MISCELLANEOUS	\$17,230	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,453,868</b>	<b>\$18,425,827</b>	<b>\$14,719,612</b>	<b>\$14,721,544</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEPT FINAN AUDIT SERVICES	\$242,023	\$756,589	\$894,040	\$887,106
DOF-ERP SYSTEM SOFTWARE	\$1,170,439	\$1,000,000	\$1,050,000	\$1,090,000
DOF-GASB 45	\$50,509	\$150,000	\$155,000	\$155,000
DOF-ANNUAL MAINTENANCE ( IDC )	\$0	\$8,000	\$8,000	\$8,000
DOF-ANNUAL MAINTENANCE ( IBM )	\$48,924	\$60,000	\$60,000	\$60,000
DOF-INTEREST & PENALTIES	\$0	\$25,000	\$25,000	\$25,000
DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV	\$32,760	\$40,000	\$40,000	\$40,000
DOF TIME ATTENDANCE SOFTWARE/HARDWA	\$21,092	\$150,000	\$150,000	\$150,000
TELEPHONE & COMM SERV CONTRACT	\$26,511	\$0	\$0	\$0
TELECHECK LOSS PREVENTION	\$0	\$200,000	\$200,000	\$200,000
DOF - UNEMPLOYMENT INSURANCE	\$210,942	\$315,000	\$315,000	\$315,000
ENVIRON/INFRASTRUC IMPACT FEE	\$3,580,833	\$0	\$0	\$0
DOF HURRICANE RELAT PROC GASB STD	\$755,139	\$850,000	\$0	\$0
DOF UPGRADES,TRAINING & MAINTENANCE	\$290,692	\$820,000	\$820,000	\$820,000
PENSION FUND	\$0	\$45,000	\$45,000	\$45,000
ELECTED GOV'S RETIRE FUND	\$603,000	\$603,000	\$503,000	\$503,000
JUDGES PENSION FUND	\$721,723	\$721,723	\$721,723	\$721,723
DOF - AUDIT SERVICES	\$2,671,550	\$3,060,000	\$3,060,000	\$3,114,428
DEPT. FINANCE-CLAIM FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
BONDING GOV'T EMPLOYEES	\$115,307	\$125,000	\$125,000	\$125,000
CONTR. BUDGET STABILIZATION FUND	\$5,000,000	\$0	\$0	\$0
DOF OPERATIONS (TRAINING)	\$15,875	\$100,000	\$0	\$0
CREDIT CARD COMPLIANCE OFFICER	\$58,720	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$15,716,039</b>	<b>\$9,129,312</b>	<b>\$8,271,763</b>	<b>\$8,359,257</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$605,047	\$1,185,000	\$1,240,000	\$1,280,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$4,759	\$0	\$5,000	\$5,000
RENTAL MACHINES/EQUIPMENT	\$9,955	\$5,000	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$4,440,953	\$4,677,589	\$4,720,040	\$4,767,534
SECURITY SERVICES	\$105,853	\$0	\$0	\$0
TRAINING	\$24,449	\$30,000	\$100,000	\$100,000
COMMUNICATION	\$200,254	\$170,000	\$185,000	\$180,000
ADVERTISING & PROMOTION	\$1,294	\$5,000	\$5,000	\$5,000
PRINTING AND BINDING	\$4,699	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$12,190	\$2,000	\$0	\$0
TRAVEL	\$22,640	\$25,000	\$40,000	\$40,000
TRAVEL / CASH ADVANCE	\$2,325	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$23,000	\$25,000	\$30,000	\$30,000
INSURANCE	\$271,006	\$440,000	\$440,000	\$440,000
OTHER SERVICES NOC	\$425,848	\$1,895,000	\$1,045,000	\$1,045,000
TRANSFER OUT GENERAL FUND	\$27,296,941	\$3,495,224	\$0	\$0
INTRAFUND CONTRIBUTIONS	\$5,005,556	\$1,469,723	\$1,369,723	\$1,369,723
<b>TOTAL</b>	<b>\$38,456,768</b>	<b>\$13,424,536</b>	<b>\$9,184,763</b>	<b>\$9,267,257</b>

### Other Services Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$15,000	\$15,000	\$15,000
TRAINING	\$0	\$14,500	\$14,500	\$14,500
COMMUNICATION	\$0	\$34,000	\$34,000	\$34,000
PRINTING AND BINDING	\$0	\$45,000	\$45,000	\$45,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>

Other Services Government Insurance Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$14,000	\$14,000	\$15,000
RENTAL MACHINES/EQUIPMENT	\$1,557	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$50,000	\$180,000	\$180,000
SECURITY SERVICES	\$76,404	\$4,000	\$6,000	\$6,000
TRAINING	\$598	\$5,000	\$5,000	\$5,000
COMMUNICATION	\$21,415	\$3,500	\$3,500	\$3,500
ADVERTISING & PROMOTION	\$4,468	\$9,000	\$9,000	\$9,000
TRANSPORTATION - NOT TRAVEL	\$0	\$500	\$5,000	\$5,000
TRAVEL	\$525	\$4,000	\$4,000	\$4,000
PURCHASE BULK AIRLINE	\$0	\$4,000	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$104,967</b>	<b>\$94,000</b>	<b>\$231,500</b>	<b>\$232,500</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING	\$5,400	\$5,400
DATA ARCHIVING, WAREHOUSE	\$40,000	\$40,000
GASB45	\$155,000	\$155,000
IMPORT SUPPLY	\$5,000	\$5,000
RANGER AMERICAN	\$312,000	\$312,000
XEROX	\$52,000	\$52,000
ANNUAL MAINTENANCE (IBM)	\$60,000	\$60,000
ADT SECURITY	\$3,739	\$3,739
TEMPAIRE	\$7,200	\$7,200
PENDING VENDOR	\$42,381	\$42,381
BOARD STIPEND/STENOGRAPHER SERVICES	\$3,000	\$3,000
PARSON LAWN CARE	\$12,000	\$12,000
VI CLEANING SERVICES	\$42,280	\$42,280
FINANCE AUDIT ACCOUNTING ASSISTANCE	\$894,040	\$887,106
ANNUAL MAINTENANCE (IDC)	\$8,000	\$8,000
DOF - AUDIT SERVICES	\$3,060,000	\$3,114,428
CARPET MASTERS	\$18,000	\$18,000
<b>AMOUNT</b>	<b>\$4,720,040</b>	<b>\$4,767,534</b>

Professional Services Government Insurance Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER WYMAN	\$60,000	\$60,000
VENTIV SOFTWARE	\$120,000	\$120,000
<b>AMOUNT</b>	<b>\$180,000</b>	<b>\$180,000</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING ANALYST	3.50	3.50
ACCOUNTING OPERATIONS MANAGER	1.00	1.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE OFFICER I	3.00	3.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASST DIRECTOR PAYROLL	1.00	1.00
CAPITAL ASSETS COORDINATOR	2.00	2.00
CHIEF ACCOUNTS PAYABLE	0.50	0.50
CLAIMS EXAMINER I	1.00	1.00
CLAIMS EXAMINER II	1.00	1.00
COMMISSIONER	1.00	1.00
CONTRACT ASSISTANT	1.00	1.00
CREDIT CARD COMPLIANCE OFFICER	1.00	1.00
DATA PROCESSING ANALYST	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ACCOUNTING	1.00	1.00
DIRECTOR GOVERNMENT INSURANCE	1.00	1.00
DIRECTOR MANAGEMENT INFORMATION SYSTEM	0.50	0.50
DIRECTOR TREASURY	1.00	1.00
DIRECTOR, BUSINESS & BUDGET AFFAIRS	1.00	1.00
DISBURSEMENT ANALYST	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE ASSISTANT COMMISSIONER	1.00	1.00
FEDERAL GRANTS MANAGER	1.00	1.00
FEDERAL GRANTS SPECIALIST	1.50	1.50
FINANCIAL AUDIT SPECIALIST	0.50	0.50
FINANCIAL PLANNING & ANALYST MANAGER	1.00	1.00
FINANCIAL REPORTING ANALYST	3.00	3.00
GOVERNMENT INSURANCE CLERK	3.50	3.50
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1.00	1.00
HUMAN RESOURCE GENERALIST	1.00	1.00
HUMAN RESOURCES DIRECTOR	0.50	0.50
INFORMATION TECHNICAL SPECIALIST	2.00	2.00
NETWORK SYSTEMS MANAGER	0.50	0.50
PAYROLL AUDIT ANALYST	2.50	2.50
PAYROLL DIRECTOR	1.00	1.00
RECONCILIATION & AUDIT ANALYST	2.00	2.00
RECONCILIATION & AUDIT MANAGER	1.00	1.00
SENIOR DATA PROCESSING ANALYST	1.00	1.00
SENIOR RECONCILIATION & AUDIT ANALYST	1.00	1.00
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00
SPECIAL PROJECTS FACILITIES COORDINATOR	2.00	2.00
SUPERVISOR CENTRAL PAYROLL	1.00	1.00
SUPERVISOR, CENTRAL PAYROLL	0.50	0.50
TECHNICAL SUPPORT SPECIAL	2.00	2.00
TREASURY ANALYST	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>61.50</b>	<b>61.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF ACCOUNTS PAYABLE	0.50	0.50
CLAIMS EXAMINER I	1.00	1.00
CLAIMS EXAMINER II	1.00	1.00
DIRECTOR MANAGEMENT INFORMATION SYSTEM	0.50	0.50
FEDERAL GRANTS MANAGER	1.00	1.00
FEDERAL GRANTS SPECIALIST	0.50	0.50
FINANCIAL AUDIT SPECIALIST	0.50	0.50
GOVERNMENT INSURANCE CLERK	0.50	0.50
HUMAN RESOURCES DIRECTOR	0.50	0.50
NETWORK SYSTEMS MANAGER	0.50	0.50
PAYROLL AUDIT ANALYST	0.50	0.50
SUPERVISOR, CENTRAL PAYROLL	0.50	0.50
TREASURY ANALYST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

# DEPARTMENT OF FINANCE - OFFICE OF COMMISSIONER

FY24 & FY25 Operating Budget

## ACTIVITY 39000 OFFICE OF COMMISSIONER

### FUNCTIONAL STATEMENT

The Office of the Commissioner coordinates day-to-day operations; compiles the annual budget; develops and administers departmental policies, and manages the personnel and labor relations activities of the department.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$6,285,870	\$3,495,224	\$0	\$0
VI INSURANCE GUARANTY	\$12,000,000	\$0	\$6,000,000	\$6,000,000
INTERNAL REVENUE MATCHING	\$1,000,000	\$0	\$0	\$0
TRANSPORTATION TRUST FUND	\$10,000,000	\$5,000,000	\$0	\$0
CARIBBEAN BASIN INITIATIVE	\$6,466,551	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,752,421</b>	<b>\$8,495,224</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$696,932	\$827,847	\$903,001	\$903,001
FRINGE BENEFITS	\$275,953	\$341,042	\$380,811	\$384,984
SUPPLIES	\$113,831	\$38,000	\$63,000	\$63,000
OTHER SERVICES	\$3,982,195	\$10,000	\$120,000	\$120,000
CAPITAL PROJECTS	\$421,756	\$185,000	\$200,000	\$100,000
<b>TOTAL</b>	<b>\$5,490,668</b>	<b>\$1,401,889</b>	<b>\$1,666,812</b>	<b>\$1,570,985</b>

#### Government Insurance Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$323,513	\$454,170	\$437,579	\$437,579
FRINGE BENEFITS	\$133,014	\$225,028	\$223,652	\$226,317
SUPPLIES	\$30,777	\$14,000	\$14,000	\$14,000
OTHER SERVICES	\$104,967	\$94,000	\$231,500	\$232,500
CAPITAL PROJECTS	\$0	\$0	\$180,000	\$0
<b>TOTAL</b>	<b>\$592,270</b>	<b>\$787,198</b>	<b>\$1,086,732</b>	<b>\$910,396</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE OFFICER I	2.00	2.00
CLAIMS EXAMINER I	1.00	1.00
CLAIMS EXAMINER II	1.00	1.00
COMMISSIONER	1.00	1.00
CONTRACT ASSISTANT	1.00	1.00
CREDIT CARD COMPLIANCE OFFICER	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR GOVERNMENT INSURANCE	1.00	1.00
DIRECTOR, BUSINESS & BUDGET AFFAIRS	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE ASSISTANT COMMISSIONER	1.00	1.00
GOVERNMENT INSURANCE CLERK	3.50	3.50
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1.00	1.00
HUMAN RESOURCES DIRECTOR	0.50	0.50
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
SPECIAL PROJECTS FACILITIES COORDINATOR	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>22.00</b>	<b>22.00</b>



# DEPARTMENT OF FINANCE - DOF NON- OPERATIONAL MISC

FY24 & FY25 Operating Budget



## ACTIVITY 39001 DOF NON-OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$11,893,937	\$9,129,312	\$8,271,763	\$8,359,257
<b>TOTAL</b>	<b>\$11,893,937</b>	<b>\$9,129,312</b>	<b>\$8,271,763</b>	<b>\$8,359,257</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$176,463	\$0	\$0	\$0
OTHER SERVICES	\$11,717,474	\$9,129,312	\$8,271,763	\$8,359,257
<b>TOTAL</b>	<b>\$11,893,937</b>	<b>\$9,129,312</b>	<b>\$8,271,763</b>	<b>\$8,359,257</b>

# DEPARTMENT OF FINANCE - OFFICE OF TAX APPEALS

FY24 & FY25 Operating Budget

## ACTIVITY 39010 OFFICE OF TAX APPEALS

### FUNCTIONAL STATEMENT

The Office of Tax Appeals receives and processes appeals; resolves disputes from the Office of the Tax Assessor by conducting hearings for the Board's consideration and determination.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$77,388	\$77,807	\$79,020	\$79,477
<b>TOTAL</b>	<b>\$77,388</b>	<b>\$77,807</b>	<b>\$79,020</b>	<b>\$79,477</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$45,718	\$45,320	\$45,524	\$45,524
FRINGE BENEFITS	\$28,538	\$28,487	\$29,496	\$29,953
OTHER SERVICES	\$2,516	\$3,000	\$3,000	\$3,000
SUPPLIES	\$616	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$77,388</b>	<b>\$77,807</b>	<b>\$79,020</b>	<b>\$79,477</b>

Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
ADMINISTRATIVE SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39010	Office of Tax Appeals	Number of days to process a formal appeal	Days	60.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF FINANCE - DEPT BUSINESS OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 39020 DEPT BUSINESS OFFICE

### FUNCTIONAL STATEMENT

The Business Office compiles the annual budget estimates; monitors appropriated and allotted funds and processes personnel and payment documents

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$635,135	\$962,903	\$1,353,151	\$1,349,109
<b>TOTAL</b>	<b>\$635,135</b>	<b>\$962,903</b>	<b>\$1,353,151</b>	<b>\$1,349,109</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$59,585	\$89,606	\$64,687	\$64,687
FRINGE BENEFITS	\$32,779	\$35,296	\$35,465	\$35,922
SUPPLIES	\$86,315	\$118,000	\$133,000	\$133,500
OTHER SERVICES	\$456,456	\$720,000	\$740,000	\$735,000
UTILITY SERVICES	\$0	\$0	\$380,000	\$380,000
<b>TOTAL</b>	<b>\$635,135</b>	<b>\$962,903</b>	<b>\$1,353,151</b>	<b>\$1,349,109</b>

Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
HUMAN RESOURCE GENERALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39020	Department Business Office	Average number of days to recruit talent	Days	45.00	0.00	Decrease	3/31/2023
39020	Department Business Office	Average number of days to process invoices	Days	25.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF FINANCE - ACCOUNTS PAYABLE INVOICES

FY24 & FY25 Operating Budget

## ACTIVITY 39110 PREAUDIT CONTROL RESEARCH

### FUNCTIONAL STATEMENT

The Accounts Payable Unit pre-audits and approves data entry of all vendor payment documents and transactions, files paid documents and researches vendor inquiries.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$216,046	\$397,297	\$387,231	\$388,468
<b>TOTAL</b>	<b>\$216,046</b>	<b>\$397,297</b>	<b>\$387,231</b>	<b>\$388,468</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$141,990	\$274,621	\$265,012	\$265,012
FRINGE BENEFITS	\$74,056	\$122,677	\$122,220	\$123,457
<b>TOTAL</b>	<b>\$216,046</b>	<b>\$397,297</b>	<b>\$387,231</b>	<b>\$388,468</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING ANALYST	3.00	3.00
CHIEF ACCOUNTS PAYABLE	0.50	0.50
FEDERAL GRANTS MANAGER	1.00	1.00
FINANCIAL AUDIT SPECIALIST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39110	Accounts Payable Invoices	Percentage of vendor invoice processed for check run within 10 business days	Percent	95.00	87.90	Increase	3/31/2023
39110	Accounts Payable Invoices	Percentage of requests to cancel and/or reissue checks for check run within 7 days	Percent	95.00	90.00	Decrease	3/31/2023

# DEPARTMENT OF FINANCE - GENERAL LEDGER & FINANCIAL REPORTING

FY24 & FY25 Operating Budget

## ACTIVITY 39120 GENERAL LEDGER & FINANCIAL REPORTING

### FUNCTIONAL STATEMENT

The General Ledger/Financial Reporting Unit administers appropriations and fund accounts, reports financial transactions from the appropriate general ledgers, prepares vendor payment documents for instrumentalities and inter-fund transfers; establishes petty cash and imprest funds, and maintains records for bonded and long-term indebtedness. The unit also assists with preparing the unaudited financial statements, performs pre-audit functions and data entry of all vendor payments disbursed from federal funds, establishes grant codes, and monitors activities of all federal grants.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$455,166	\$662,645	\$655,764	\$658,244
INDIRECT COST	\$132,761	\$108,500	\$108,500	\$108,500
<b>TOTAL</b>	<b>\$587,927</b>	<b>\$771,145</b>	<b>\$764,264</b>	<b>\$766,744</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$310,832	\$447,126	\$441,154	\$441,154
FRINGE BENEFITS	\$144,334	\$215,519	\$214,611	\$217,090
<b>TOTAL</b>	<b>\$455,166</b>	<b>\$662,645</b>	<b>\$655,764</b>	<b>\$658,244</b>

#### Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$105,196	\$0	\$0	\$0
FRINGE BENEFITS	\$27,564	\$0	\$0	\$0
OTHER SERVICES	\$0	\$108,500	\$108,500	\$108,500
<b>TOTAL</b>	<b>\$132,761</b>	<b>\$108,500</b>	<b>\$108,500</b>	<b>\$108,500</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING ANALYST	0.50	0.50
ACCOUNTING OPERATIONS MANAGER	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
CAPITAL ASSETS COORDINATOR	1.00	1.00
DIRECTOR ACCOUNTING	1.00	1.00
FINANCIAL REPORTING ANALYST	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>7.50</b>	<b>7.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39120	General Ledger & Financial Reporting	Percentage of federal grants coding established per agency/department request within 3 days	Percent	95.00	76.60	Increase	3/31/2023
39120	General Ledger & Financial Reporting	Percent of fund balance requests processed within 5 days	Percent	95.00	75.00	Decrease	3/31/2023

# DEPARTMENT OF FINANCE - TREASURY DIVISION

FY24 & FY25 Operating Budget

## ACTIVITY 39220 TREASURY DIVISION

### FUNCTIONAL STATEMENT

The Treasury Division implements the government's cash management policies, manages the day-to-day operations, disseminates all vendor payment checks and provides administrative support for all activities within the Treasury Division.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$464,164	\$920,761	\$912,264	\$921,391
VI LOTTERY	\$0	\$0	\$900,000	\$900,000
TRANSPORTATION TRUST FUND	\$89,194	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$553,358</b>	<b>\$920,761</b>	<b>\$1,812,264</b>	<b>\$1,821,391</b>

## EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$343,330	\$650,646	\$641,060	\$641,060
FRINGE BENEFITS	\$120,833	\$270,115	\$271,204	\$280,331
<b>TOTAL</b>	<b>\$464,164</b>	<b>\$920,761</b>	<b>\$912,264</b>	<b>\$921,391</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CAPITAL ASSETS COORDINATOR	1.00	1.00
DIRECTOR TREASURY	1.00	1.00
FEDERAL GRANTS SPECIALIST	1.50	1.50
FINANCIAL PLANNING & ANALYST MANAGER	1.00	1.00
RECONCILIATION & AUDIT ANALYST	2.00	2.00
RECONCILIATION & AUDIT MANAGER	1.00	1.00
SENIOR RECONCILIATION & AUDIT ANALYST	1.00	1.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00
TREASURY ANALYST	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39220	Treasury Division	Average number of days to prepare cash receipts within the Treasury Division	Days	45.00	30.00	Increase	3/31/2023
39220	Treasury Division	Percent of cash receipts reviewed and posted by the Treasury Division	Percent	95.00	86.20	Increase	3/31/2023
39220	Treasury Division	Percentage of total government receipts settled electronically	Percent	30.00	82.00	Increase	3/31/2023
39220	Treasury Division	Days cash available	Days	15.00	10.80	Increase	3/31/2023
39220	Treasury Division	On-time bank reconciliations	Percent	100.00	41.30	Increase	3/31/2023



# DEPARTMENT OF FINANCE - DISBURSEMENT

FY24 & FY25 Operating Budget



## ACTIVITY 39250 DISBURSEMENT

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$98,089	\$163,119	\$148,613	\$148,873
<b>TOTAL</b>	<b>\$98,089</b>	<b>\$163,119</b>	<b>\$148,613</b>	<b>\$148,873</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$63,656	\$72,388	\$60,915	\$60,915
FRINGE BENEFITS	\$27,275	\$30,731	\$27,698	\$27,958
SUPPLIES	\$7,158	\$60,000	\$55,000	\$55,000
OTHER SERVICES	\$0	\$0	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$98,089</b>	<b>\$163,119</b>	<b>\$148,613</b>	<b>\$148,873</b>

#### Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
DISBURSEMENT ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF FINANCE - MANAGEMENT INFORMATION SYSTEMS

FY24 & FY25 Operating Budget

## ACTIVITY 39400 MANAGEMENT INFORMATION SYSTEMS

### FUNCTIONAL STATEMENT

The Administration-Management Information Systems (MIS) Unit supervises the functions of the MIS activity center.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$266,890	\$480,237	\$385,871	\$387,206
<b>DATA PROCESSING REVOLVING</b>	\$90,402	\$0	\$94,005	\$94,462
<b>TOTAL</b>	<b>\$357,292</b>	<b>\$480,237</b>	<b>\$479,876</b>	<b>\$481,669</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$176,910	\$263,968	\$265,193	\$265,193
<b>FRINGE BENEFITS</b>	\$73,665	\$121,270	\$120,678	\$122,013
<b>OTHER SERVICES</b>	\$1,186	\$67,000	\$0	\$0
<b>SUPPLIES</b>	\$15,129	\$28,000	\$0	\$0
<b>TOTAL</b>	<b>\$266,890</b>	<b>\$480,237</b>	<b>\$385,871</b>	<b>\$387,206</b>

#### Data Processing Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$57,993	\$0	\$60,000	\$60,000
<b>FRINGE BENEFITS</b>	\$32,409	\$0	\$34,005	\$34,462
<b>TOTAL</b>	<b>\$90,402</b>	<b>\$0</b>	<b>\$94,005</b>	<b>\$94,462</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR MANAGEMENT INFORMATION SYSTEM	0.50	0.50
INFORMATION TECHNICAL SPECIALIST	2.00	2.00
NETWORK SYSTEMS MANAGER	0.50	0.50
TECHNICAL SUPPORT SPECIAL	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39400	Management Information Systems	Percent of incidents (per 1000 calls per quarter) resolved within agreed response time (2hrs)	Percent	90.00	0.00	Increase	3/31/2023

# DEPARTMENT OF FINANCE - COMPUTER OPERATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 39420 COMPUTER OPERATIONS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$237,436	\$261,377	\$329,102	\$329,560
<b>TOTAL</b>	<b>\$237,436</b>	<b>\$261,377</b>	<b>\$329,102</b>	<b>\$329,560</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$178,310	\$193,931	\$195,213	\$195,213
FRINGE BENEFITS	\$59,126	\$67,447	\$60,889	\$61,347
SUPPLIES	\$0	\$0	\$28,000	\$28,000
OTHER SERVICES	\$0	\$0	\$45,000	\$45,000
<b>TOTAL</b>	<b>\$237,436</b>	<b>\$261,377</b>	<b>\$329,102</b>	<b>\$329,560</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DATA PROCESSING ANALYST	1.00	1.00
SENIOR DATA PROCESSING ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

# DEPARTMENT OF FINANCE - PAYROLL DIVISION

FY24 & FY25 Operating Budget

## ACTIVITY 39500 PAYROLL DIVISION

### FUNCTIONAL STATEMENT

The Payroll Unit processes government payroll checks, prepares payroll related tax reports and maintains employee accrued leave records.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$293,508	\$473,255	\$530,020	\$528,974
<b>TOTAL</b>	<b>\$293,508</b>	<b>\$473,255</b>	<b>\$530,020</b>	<b>\$528,974</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$190,737	\$310,248	\$349,505	\$349,505
FRINGE BENEFITS	\$102,771	\$163,007	\$180,516	\$179,470
<b>TOTAL</b>	<b>\$293,508</b>	<b>\$473,255</b>	<b>\$530,020</b>	<b>\$528,974</b>

Total Activity Center Positions

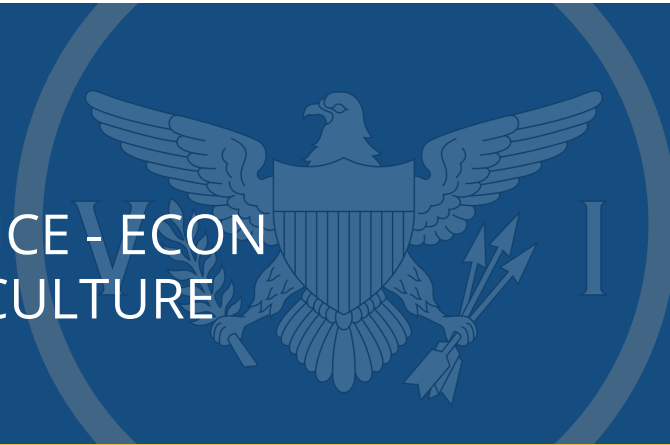
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST DIRECTOR PAYROLL	1.00	1.00
PAYROLL AUDIT ANALYST	2.50	2.50
PAYROLL DIRECTOR	1.00	1.00
SUPERVISOR CENTRAL PAYROLL	1.00	1.00
SUPERVISOR, CENTRAL PAYROLL	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
39500	Payroll Division	Average number of business days to complete Exit Nopa	Days	15.00	0.00	Decrease	3/31/2023
39500	Payroll Division	Average number of business days to reconcile the payroll after each pay cycle	Days	15.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF FINANCE - ECON DEVELOPMENT & AGRICULTURE

FY24 & FY25 Operating Budget



## ACTIVITY 39730 ECON DEVELOPMENT & AGRICULTURE

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION TRUST FUND	\$0	\$0	\$5,000,000	\$5,000,000
CARIBBEAN BASIN INITIATIVE	\$0	\$0	\$8,500,000	\$8,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>

### EXPENDITURES

#### Caribbean Basin Initiative

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
MISCELLANEOUS	\$0	\$0	\$8,500,000	\$8,500,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,500,000</b>	<b>\$8,500,000</b>

#### Transportation Trust Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
MISCELLANEOUS	\$0	\$0	\$5,000,000	\$5,000,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

# DEPARTMENT OF FINANCE - EXTERNAL TO DEPT OF FINANCE

FY24 & FY25 Operating Budget

## ACTIVITY 39990 EXTERNAL TO DEPT OF FINANCE

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$6,285,870	\$3,495,224	\$0	\$0
VI INSURANCE GUARANTY	\$12,000,000	\$0	\$6,000,000	\$6,000,000
INTERNAL REVENUE MATCHING	\$1,000,000	\$0	\$0	\$0
TRANSPORTATION TRUST FUND	\$10,000,000	\$5,000,000	\$0	\$0
CARIBBEAN BASIN INITIATIVE	\$6,466,551	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,752,421</b>	<b>\$8,495,224</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

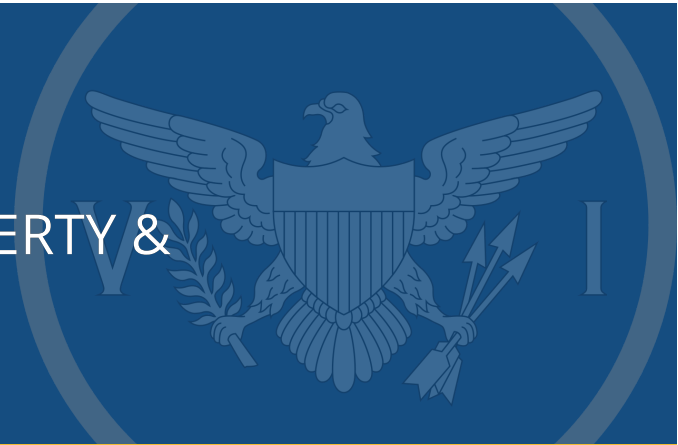
### EXPENDITURES

#### VI Insurance Guaranty

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
MISCELLANEOUS	\$12,000,000	\$0	\$6,000,000	\$6,000,000
<b>TOTAL</b>	<b>\$12,000,000</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT

FY24 & FY25 Operating Budget



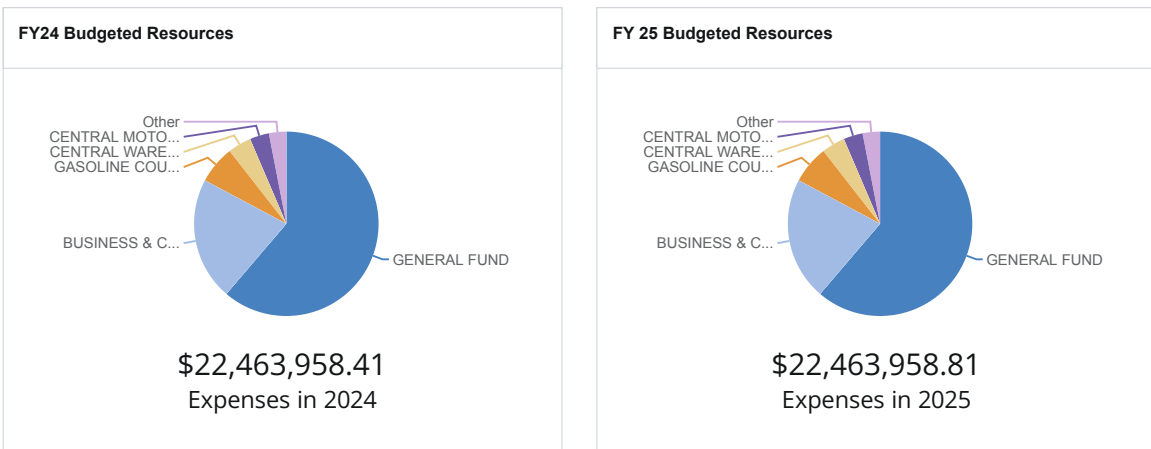
## MISSION STATEMENT

To administer a sustainable and value-based system of procurement and property management focused on fostering stakeholder relationships, incentivizing technology, furthering process improvements and building public trust. This manner of business extends to ensure operations are conducted efficiently, transparently, and fairly.

## SCOPE AND OVERVIEW

The Department of Property and Procurement (DPP) exercises 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 vehicle fleet, sale of supplies and gasoline coupons to departments, inventory and warehousing activities, and operation of the Printing Office. In addition to its procurement functions, under the Virgin Islands Federal Emergency Response Plan, it manages two primary emergency services: transportation and resource management.

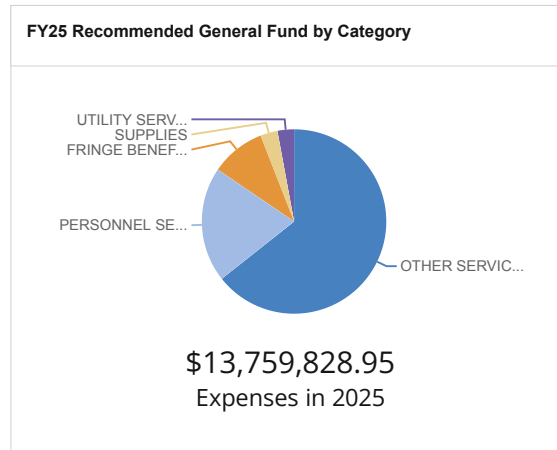
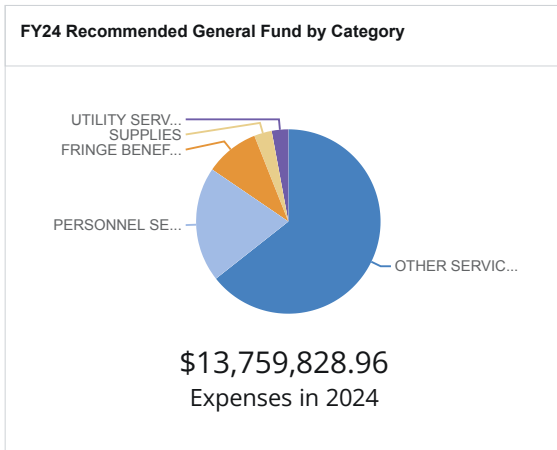
## BUDGET SUMMARY





# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
600 - DEPARTMENT OF PROPERTY & PROCUREMENT				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$1,888,190	\$2,800,257	\$2,773,915	\$2,773,915
FRINGE BENEFITS	\$862,027	\$1,253,155	\$1,302,088	\$1,316,939
SUPPLIES	\$583,672	\$895,029	\$426,940	\$415,154
OTHER SERVICES	\$7,295,060	\$8,427,300	\$8,856,885	\$8,853,821
UTILITY SERVICES	-	\$0	\$400,000	\$400,000
CAPITAL PROJECTS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$10,628,948</b>	<b>\$13,375,741</b>	<b>\$13,759,829</b>	<b>\$13,759,829</b>
2098 - INDIRECT COST				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	\$34,014	\$0	-	-
OTHER SERVICES	\$60,820	\$185,000	\$185,000	\$185,000
2098 - INDIRECT COST TOTAL	<b>\$94,833</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>
6028 - BUSINESS & COMMERCIAL PROPERTY				
PERSONNEL SERVICES	\$2,679,424	\$3,098,344	\$2,680,885	\$2,680,885
FRINGE BENEFITS	\$1,232,881	\$800,785	\$1,205,363	\$1,217,737
SUPPLIES	\$403,166	-	\$173,000	\$167,172
OTHER SERVICES	\$1,279,297	\$890,000	\$679,882	\$673,336
UTILITY SERVICES	-	-	\$100,000	\$100,000
CAPITAL PROJECTS	\$419,825	\$50,000	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	<b>\$6,014,593</b>	<b>\$4,839,129</b>	<b>\$4,839,129</b>	<b>\$4,839,130</b>
APPROPRIATED TOTAL	<b>\$16,738,375</b>	<b>\$18,399,870</b>	<b>\$18,783,958</b>	<b>\$18,783,959</b>
NON APPROPRIATED				
6016 - PROP & PROCURE PRINT JOB FUND				
SUPPLIES	\$70,737	\$209,000	\$200,000	\$200,000
OTHER SERVICES	\$420,525	\$502,000	\$300,000	\$300,000
6016 - PROP & PROCURE PRINT JOB FUND TOTAL	<b>\$491,262</b>	<b>\$711,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
6046 - CENTRAL WAREHOUSE				
SUPPLIES	\$684,866	\$703,000	\$920,000	\$920,000
OTHER SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
6046 - CENTRAL WAREHOUSE TOTAL	<b>\$684,866</b>	<b>\$703,000</b>	<b>\$920,000</b>	<b>\$920,000</b>
6052 - CENTRAL MOTOR POOL				
SUPPLIES	\$732,985	\$860,767	\$760,000	\$760,000
OTHER SERVICES	\$129,659	-	\$0	\$0
CAPITAL PROJECTS	\$38,795	\$59,439	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
6052 - CENTRAL MOTOR POOL TOTAL	<b>\$901,439</b>	<b>\$920,206</b>	<b>\$760,000</b>	<b>\$760,000</b>
6056 - GASOLINE COUPON PROGRAM				
SUPPLIES	\$2,804,643	\$2,017,779	\$1,500,000	\$1,500,000
OTHER SERVICES	-	-	\$0	\$0
6056 - GASOLINE COUPON PROGRAM TOTAL	<b>\$2,804,643</b>	<b>\$2,017,779</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
NON APPROPRIATED TOTAL	<b>\$4,882,210</b>	<b>\$4,351,985</b>	<b>\$3,680,000</b>	<b>\$3,680,000</b>
600 - DEPARTMENT OF PROPERTY & PROCUREMENT TOTAL	<b>\$21,620,585</b>	<b>\$22,751,855</b>	<b>\$22,463,958</b>	<b>\$22,463,959</b>
<b>EXPENSES TOTAL</b>	<b>\$21,620,585</b>	<b>\$22,751,855</b>	<b>\$22,463,958</b>	<b>\$22,463,959</b>



## RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,888,190	\$2,800,257	\$2,773,915	\$2,773,915
FRINGE BENEFITS	\$862,027	\$1,253,155	\$1,302,088	\$1,316,939
SUPPLIES	\$583,672	\$895,029	\$426,940	\$415,154
OTHER SERVICES	\$7,295,060	\$8,427,300	\$8,856,885	\$8,853,821
UTILITY SERVICES	\$0	\$0	\$400,000	\$400,000
<b>TOTAL</b>	<b>\$10,628,948</b>	<b>\$13,375,741</b>	<b>\$13,759,829</b>	<b>\$13,759,829</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
INS GOV'T BLDG/PROPERTIES	\$7,241,207	\$7,357,300	\$7,257,300	\$7,257,300
PROP & PROC APPRAISALS	\$0	\$0	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$7,241,207</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$295	\$50,000	\$40,000	\$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$80	\$5,000	\$10,000	\$0
RENTAL OF LAND/BUILDINGS	\$0	\$10,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$2,172	\$20,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$8,108,137	\$1,429,585	\$1,426,521
TRAINING	\$4,000	\$5,000	\$0	\$0
COMMUNICATION	\$4,254	\$50,000	\$50,000	\$50,000
ADVERTISING & PROMOTION	\$0	\$20,000	\$20,000	\$20,000
PRINTING AND BINDING	\$0	\$20,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$270	\$10,000	\$0	\$0
TRAVEL	\$39,697	\$50,000	\$0	\$0
PURCHASE BULK AIRLINE	\$0	\$50,000	\$50,000	\$50,000
INSURANCE	\$7,241,207	\$0	\$7,257,300	\$7,257,300
OTHER SERVICES NOC	\$3,085	\$29,163	\$0	\$0
<b>TOTAL</b>	<b>\$7,295,060</b>	<b>\$8,427,300</b>	<b>\$8,856,885</b>	<b>\$8,853,821</b>

Other Services Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
RENTAL OF LAND/BUILDINGS	\$2,050	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$9,966	\$0	\$0	\$0
TRAINING	\$31,940	\$0	\$0	\$0
PRINTING AND BINDING	\$1,800	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$158	\$0	\$0	\$0
OTHER SERVICES NOC	\$14,906	\$185,000	\$185,000	\$185,000
<b>TOTAL</b>	<b>\$60,820</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>

Other Services Property & Procurement Print Job Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$0	\$40,000	\$40,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$0	\$5,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$418,455	\$490,000	\$250,000	\$250,000
PRINTING AND BINDING	\$0	\$3,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$2,070	\$4,000	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$420,525</b>	<b>\$502,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

Other Services Business & Commercial Property

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$553,187	\$355,000	\$134,820	\$125,731
AUTOMOTIVE REPAIR & MAINTENANCE	\$12,463	\$10,000	\$10,000	\$10,000
RENTAL OF LAND/BUILDINGS	\$1,580	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$1,474	\$150,000	\$62,000	\$62,000
PROFESSIONAL SERVICES	\$336,767	\$0	\$236,762	\$239,305
SECURITY SERVICES	\$6,753	\$0	\$0	\$0
TRAINING	\$25,200	\$10,000	\$0	\$0
COMMUNICATION	\$52,169	\$235,000	\$170,000	\$170,000
ADVERTISING & PROMOTION	\$20,458	\$50,000	\$36,300	\$36,300
TRANSPORTATION - NOT TRAVEL	\$21,216	\$15,000	\$30,000	\$30,000
TRAVEL	\$101,151	\$55,000	\$0	\$0
PURCHASE BULK AIRLINE	\$52,596	\$10,000	\$0	\$0
OTHER SERVICES NOC	\$94,284	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,279,297</b>	<b>\$890,000</b>	<b>\$679,882</b>	<b>\$673,336</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
CRUCIAN POINT, LLC	\$100,000	\$100,000
PERISCOPE HOLDINGS, INC.	\$779,585	\$776,521
APPRAISALS	\$100,000	\$100,000
FIBERNET	\$75,000	\$75,000
SMARTNET	\$75,000	\$75,000
VENDOR PENDING	\$300,000	\$300,000
<b>AMOUNT</b>	<b>\$1,429,585</b>	<b>\$1,426,521</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	3.00	3.00
ADMINISTRATOR OF FISCAL & PERSONNEL SERVICES	1.00	1.00
ASSET & RISK LOSS ACCOUNTANT	1.00	1.00
ASSISTANT COMMISSIONER	2.00	2.00
ASSISTANT PRODUCTION MANAGER	1.00	1.00
AUTO MECHANIC	2.00	2.00
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1.00	1.00
CHAUFFEUR	1.00	1.00
CHIEF COORDINATOR SPECIAL SERVICES	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF OF CENTRAL STORES	2.00	2.00
CHIEF OF PROCUREMENT & CONTRACTS	1.50	1.50
COMMISSIONER	1.00	1.00
CONTRACT ADMINISTRATOR	2.00	2.00
CONTRACT SPECIALIST	8.00	8.00
CONTRACT TECH	1.00	1.00
COORDINATOR OF TRANSPORTATION	1.00	1.00
CREATIVE DIRECTOR	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DEPUTY COMMISSIONER PROCUREMENT	1.00	1.00
DEPUTY OF PROPERTY & PRINTING	1.00	1.00
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
DIRECTOR OF MANAGEMENT INFORMATION SYSTEM	1.00	1.00
DIRECTOR OF TRANSPORTATION	1.00	1.00
DIRECTOR OF VENDOR MANAGEMENT	1.00	1.00
DIRECTOR PRINTING	1.00	1.00
EVALUATION SUPERVISOR	5.50	5.50
EXECUTIVE CHAUFFEUR	1.00	1.00
EXECUTIVE SECRETARY	3.00	3.00
FACILITIES MAINTENANCE MANAGER	2.00	2.00
FINANCIAL CONTROL OFFICER	2.00	2.00
FIXED ASSET MANAGER	2.00	2.00
INFORMATION TECHNOLOGY SPECIALIST	0.50	0.50
LABORER	1.00	1.00
LABORER II	2.00	2.00
LEASING SPECIALIST	3.00	3.00
LEGAL ADVISOR	2.00	2.00
LEGAL ANALYST	1.00	1.00
LEGAL POLICY DIRECTOR	1.00	1.00
MOTOR POOL FLEET SUPERVISOR	1.00	1.00
OFFSET TECHNICIAN II	1.00	1.00
PARALEGAL	1.00	1.00
PBX OPERATOR AND RECEPTIONIST	2.00	2.00
PERSONAL PROPERTY INVENTORY ASSISTANT	1.00	1.00
PROCUREMENT OFFICER I	1.00	1.00
PROGRAM MANAGER	1.00	1.00
PROPERTY INSPECTOR	4.00	4.00
PROPERTY MANAGER	1.00	1.00
RECORDS & PROPERTY MANAGEMENT OFFICER	2.00	2.00
SENIOR CONTRACT ADMINISTRATOR	4.00	4.00
SPECIAL ASSISTANT	4.00	4.00
SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL	1.00	1.00

Position Name	2024	2025
STORE KEEPER II	2.00	2.00
VENDOR MANAGEMENT ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>94.50</b>	<b>94.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT COMMISSIONER	1.00	1.00
CHIEF OF PROCUREMENT & CONTRACTS	0.50	0.50
CONTRACT SPECIALIST	1.00	1.00
EVALUATION SUPERVISOR	0.50	0.50
FACILITIES MAINTENANCE MANAGER	1.00	1.00
INFORMATION TECHNOLOGY SPECIALIST	0.50	0.50
LEGAL ADVISOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT - COMMISSIONER'S OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 60000 COMMISSIONER'S OFFICE

### FUNCTIONAL STATEMENT

The Administration/Commissioner's Office supervises all programs and ensures performance according to the department's mandates.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,835,653	\$3,961,683	\$4,507,626	\$4,499,088
BUSINESS & COMMERCIAL PROPERTY	\$4,874,312	\$3,293,047	\$2,933,521	\$2,926,280
<b>TOTAL</b>	<b>\$6,709,965</b>	<b>\$7,254,730</b>	<b>\$7,441,147</b>	<b>\$7,425,368</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$874,001	\$1,441,712	\$1,539,874	\$1,539,874
FRINGE BENEFITS	\$324,126	\$554,941	\$641,226	\$647,539
SUPPLIES	\$583,672	\$895,029	\$426,940	\$415,154
OTHER SERVICES	\$53,853	\$1,070,000	\$1,499,585	\$1,496,521
UTILITY SERVICES	\$0	\$0	\$400,000	\$400,000
<b>TOTAL</b>	<b>\$1,835,653</b>	<b>\$3,961,683</b>	<b>\$4,507,626</b>	<b>\$4,499,088</b>

#### Business and Commercial Property

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,958,968	\$1,703,893	\$1,407,393	\$1,407,393
FRINGE BENEFITS	\$1,232,881	\$699,154	\$573,246	\$578,379
SUPPLIES	\$403,166	\$0	\$173,000	\$167,172
OTHER SERVICES	\$1,279,297	\$890,000	\$679,882	\$673,336
UTILITY SERVICES	\$0	\$0	\$100,000	\$100,000
<b>TOTAL</b>	<b>\$4,874,312</b>	<b>\$3,293,047</b>	<b>\$2,933,521</b>	<b>\$2,926,280</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSET & RISK LOSS ACCOUNTANT	1.00	1.00
ASSISTANT COMMISSIONER	2.00	2.00
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1.00	1.00
CHIEF COORDINATOR SPECIAL SERVICES	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF OF PROCUREMENT & CONTRACTS	1.50	1.50
COMMISSIONER	1.00	1.00
CONTRACT ADMINISTRATOR	2.00	2.00
CONTRACT SPECIALIST	5.00	5.00
DEPUTY COMMISSIONER PROCUREMENT	1.00	1.00
DEPUTY OF PROPERTY & PRINTING	1.00	1.00
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
DIRECTOR OF MANAGEMENT INFORMATION SYSTEM	1.00	1.00
DIRECTOR OF TRANSPORTATION	1.00	1.00
EVALUATION SUPERVISOR	2.00	2.00
EXECUTIVE SECRETARY	2.00	2.00
FIXED ASSET MANAGER	2.00	2.00
LABORER II	1.00	1.00
LEASING SPECIALIST	2.00	2.00
LEGAL ADVISOR	2.00	2.00
LEGAL POLICY DIRECTOR	1.00	1.00
MOTOR POOL FLEET SUPERVISOR	1.00	1.00
PBX OPERATOR AND RECEPTIONIST	1.00	1.00
PROPERTY MANAGER	1.00	1.00
SENIOR CONTRACT ADMINISTRATOR	4.00	4.00
SPECIAL ASSISTANT	4.00	4.00
<b>ALLOCATED FTE COUNT</b>	<b>44.50</b>	<b>44.50</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT - NON-OPERATIONAL MISC

FY24 & FY25 Operating Budget

## ACTIVITY 60001 NON-OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$7,241,207	\$7,357,300	\$7,357,300	\$7,357,300
<b>TOTAL</b>	<b>\$7,241,207</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>

### EXPENDITURES

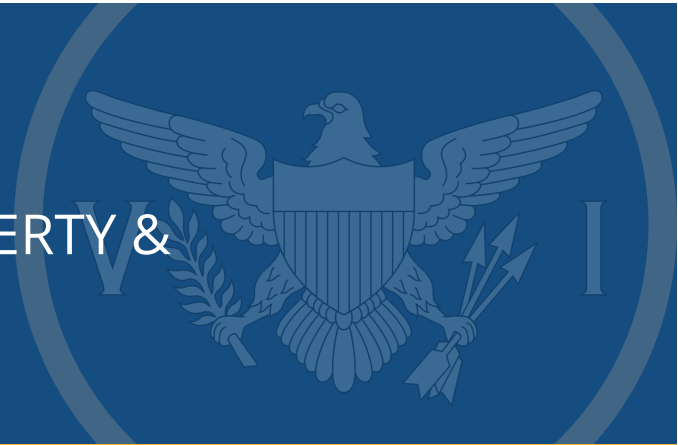
#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$7,241,207	\$7,357,300	\$7,357,300	\$7,357,300
<b>TOTAL</b>	<b>\$7,241,207</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>	<b>\$7,357,300</b>



# DEPARTMENT OF PROPERTY & PROCUREMENT - LEGAL

FY24 & FY25 Operating Budget



## ACTIVITY 60003 LEGAL

### FUNCTIONAL STATEMENT

The Legal Office provides all internal legal services to the department including, review of contracts and leases for the executive branch, providing legal advice to the Commissioner and management team, and preparation of various legal instruments.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$190,118	\$191,604	\$192,321
<b>TOTAL</b>	<b>\$0</b>	<b>\$190,118</b>	<b>\$191,604</b>	<b>\$192,321</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$131,350	\$131,350	\$131,350
FRINGE BENEFITS	\$0	\$58,768	\$60,254	\$60,971
<b>TOTAL</b>	<b>\$0</b>	<b>\$190,118</b>	<b>\$191,604</b>	<b>\$192,321</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
LEGAL ANALYST	1.00	1.00
SPECIAL ASSISTANT TO CHIEF LEGAL COUNSEL	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60003	Legal	Percentage of Leases approved for Legal Sufficiency by DOJ on 1st Submission	Percent	100.00	0.00	Increase	3/31/2023
60003	Legal	Average cycle time for completion of review on professional services contracts	Days	5.00	0.00	Decrease	3/31/2023
60003	Legal	Percentage of contracts approved for legal sufficiency by DOJ on first submission	Percent	100.00	0.00	Increase	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - VENDOR MAINTENANCE

FY24 & FY25 Operating Budget

## ACTIVITY 60004 VENDOR MAINTENANCE

### FUNCTIONAL STATEMENT

The Vendor Management Division handles the collection, management, creation of vendor records and relationships; as well as creating efficiencies in contract management and payment processes to ensure that vendor documents are current and in good standing to receive government contracts.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$73,757	\$74,298	\$74,558
<b>TOTAL</b>	<b>\$0</b>	<b>\$73,757</b>	<b>\$74,298</b>	<b>\$74,558</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$50,000	\$50,000	\$50,000
FRINGE BENEFITS	\$0	\$23,757	\$24,298	\$24,558
<b>TOTAL</b>	<b>\$0</b>	<b>\$73,757</b>	<b>\$74,298</b>	<b>\$74,558</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
VENDOR MANAGEMENT ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT - LEASING MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 60005 LEASING MANAGEMENT

### FUNCTIONAL STATEMENT

The Leasing Management Unit manages all lease administration and negotiation activities relative to space management, space occupancy, commercial leasing, and concession agreements on behalf of the Government.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$67,199	\$67,741	\$68,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$67,199</b>	<b>\$67,741</b>	<b>\$68,000</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$45,000	\$45,000	\$45,000
FRINGE BENEFITS	\$0	\$22,199	\$22,741	\$23,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$67,199</b>	<b>\$67,741</b>	<b>\$68,000</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
LEASING SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT - FISCAL/PERSONNEL

FY24 & FY25 Operating Budget

## ACTIVITY 60010 FISCAL/PERSONNEL

### FUNCTIONAL STATEMENT

The Division of Fiscal and Personnel Services serves as the guide in finance and personnel management to all activity centers.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$190,002	\$288,123	\$283,540	\$284,517
<b>TOTAL</b>	<b>\$190,002</b>	<b>\$288,123</b>	<b>\$283,540</b>	<b>\$284,517</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$131,620	\$199,839	\$194,799	\$194,799
FRINGE BENEFITS	\$58,383	\$88,284	\$88,741	\$89,718
<b>TOTAL</b>	<b>\$190,002</b>	<b>\$288,123</b>	<b>\$283,540</b>	<b>\$284,517</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATOR OF FISCAL & PERSONNEL SERVICES	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60010	Fiscal/Personnel	Revenue from collections	Dollars	7,000,000.00	0.00	Increase	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - ACQUISITION, EVALUATION & AWARDS

FY24 & FY25 Operating Budget



## ACTIVITY 60100 ACQUISITION, EVALUATION & AWARDS

### FUNCTIONAL STATEMENT

This division contracts for the acquisition of materials, supplies, equipment, and services through the most economical methods.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$60,247	\$66,744	\$61,097	\$61,554
<b>TOTAL</b>	<b>\$60,247</b>	<b>\$66,744</b>	<b>\$61,097</b>	<b>\$61,554</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$35,000	\$39,172	\$34,908	\$34,908
FRINGE BENEFITS	\$25,247	\$27,572	\$26,189	\$26,646
<b>TOTAL</b>	<b>\$60,247</b>	<b>\$66,744</b>	<b>\$61,097</b>	<b>\$61,554</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
PROCUREMENT OFFICER I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60100	Acquisition, Evaluation, and Awards	Average cycle time for processing invitation for bids (IFBs)	Days	50.00	0.00	Decrease	3/31/2023
60100	Acquisition, Evaluation, and Awards	Average cycle time creating vendor profiles and responses in vendor maintenance	Days	2.00	0.00	Decrease	3/31/2023

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60100	Acquisition, Evaluation, and Awards	Average cycle time for requisition processing	Days	3.00	0.00	Decrease	3/31/2023
60100	Acquisition, Evaluation, and Awards	Volume of requisitions processed/converted to purchase orders (POs)	Number	21,064.00	0.00	Increase	3/31/2023
60100	Acquisition, Evaluation, and Awards	Average cycle time for processing requests for proposals (RFPs) / requests for quotes (RFQs)	Days	60.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF PROPERTY & PROC - CONTRACT ADMINISTRATION

FY24 & FY25 Operating Budget

## 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. It also resolves all discrepancies, claims and contractual disputes.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$53,085	\$73,388	\$0	\$0
INDIRECT COST	\$94,833	\$185,000	\$185,000	\$185,000
<b>TOTAL</b>	<b>\$147,918</b>	<b>\$258,388</b>	<b>\$185,000</b>	<b>\$185,000</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$35,298	\$45,000	\$0	\$0
FRINGE BENEFITS	\$17,787	\$28,388	\$0	\$0
<b>TOTAL</b>	<b>\$53,085</b>	<b>\$73,388</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$34,014	\$0	\$0	\$0
OTHER SERVICES	\$60,820	\$185,000	\$185,000	\$185,000
<b>TOTAL</b>	<b>\$94,833</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60120	Contract Administration	Average cycle time for processing construction contracts	Days	40.00	0.00	Decrease	3/31/2023
60120	Contract Administration	Volume of contracts processed	Percent	110.00	0.00	Increase	3/31/2023
60120	Contract Administration	Average cycle time for processing the department's professional services contracts	Days	5.00	0.00	Decrease	3/31/2023
60120	Contract Administration	Average cycle time for processing professional services contracts developed by DPP	Days	60.00	0.00	Decrease	3/31/2023



# DEPARTMENT OF PROPERTY & PROCUREMENT - WAREHOUSING & DISTRIBUTION

FY24 & FY25 Operating Budget



## ACTIVITY 60230 WAREHOUSING & DISTRIBUTION

### FUNCTIONAL STATEMENT

The Warehouse and Distribution Unit safeguards supplies, materials and equipment.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$458,983	\$479,701	\$453,426	\$455,578
CENTRAL WAREHOUSE	\$684,866	\$703,000	\$920,000	\$920,000
<b>TOTAL</b>	<b>\$1,143,849</b>	<b>\$1,182,701</b>	<b>\$1,373,426</b>	<b>\$1,375,578</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$295,025	\$310,373	\$290,676	\$290,676
FRINGE BENEFITS	\$163,958	\$169,328	\$162,750	\$164,902
<b>TOTAL</b>	<b>\$458,983</b>	<b>\$479,701</b>	<b>\$453,426</b>	<b>\$455,578</b>

#### Central Warehouse

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$684,866	\$703,000	\$920,000	\$920,000
<b>TOTAL</b>	<b>\$684,866</b>	<b>\$703,000</b>	<b>\$920,000</b>	<b>\$920,000</b>

#### Total Activity Center Positions

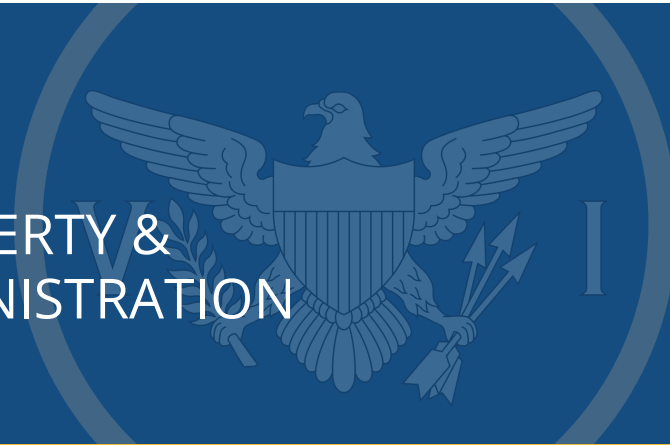
Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF OF CENTRAL STORES	2.00	2.00
LABORER	1.00	1.00
LABORER II	1.00	1.00
PBX OPERATOR AND RECEPTIONIST	1.00	1.00
STORE KEEPER II	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60230	Warehousing & Distribution	Average time to process vendor payments	Days	5.00	0.00	Decrease	3/31/2023
60230	Warehousing & Distribution	Distribution rate/order processing time from receipt of orders (in-house)	Days	1.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 60300 ADMINISTRATION

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$75,489	\$75,331	\$75,872	\$76,132
<b>TOTAL</b>	<b>\$75,489</b>	<b>\$75,331</b>	<b>\$75,872</b>	<b>\$76,132</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$51,353	\$51,200	\$51,200	\$51,200
FRINGE BENEFITS	\$24,135	\$24,131	\$24,672	\$24,932
<b>TOTAL</b>	<b>\$75,489</b>	<b>\$75,331</b>	<b>\$75,872</b>	<b>\$76,132</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
EXECUTIVE CHAUFFEUR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MOTOR POOL

FY24 & FY25 Operating Budget

## ACTIVITY 60310 CENTRAL MOTOR POOL

### FUNCTIONAL STATEMENT

The Central Motor Pool oversees the automotive functions of the motor pool, which includes repairing, maintaining, storing, and refueling all motor vehicles.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$223,686	\$239,195	\$223,993	\$225,167
CENTRAL MOTOR POOL	\$901,439	\$920,206	\$760,000	\$760,000
<b>TOTAL</b>	<b>\$1,125,125</b>	<b>\$1,159,401</b>	<b>\$983,993</b>	<b>\$985,167</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$142,748	\$154,230	\$140,785	\$140,785
FRINGE BENEFITS	\$80,938	\$84,965	\$83,208	\$84,382
<b>TOTAL</b>	<b>\$223,686</b>	<b>\$239,195</b>	<b>\$223,993</b>	<b>\$225,167</b>

#### Central Motor Pool

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$732,985	\$860,767	\$760,000	\$760,000
OTHER SERVICES	\$129,659	\$0	\$0	\$0
CAPITAL PROJECTS	\$38,795	\$59,439	\$0	\$0
<b>TOTAL</b>	<b>\$901,439</b>	<b>\$920,206</b>	<b>\$760,000</b>	<b>\$760,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
AUTO MECHANIC	1.00	1.00
COORDINATOR OF TRANSPORTATION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60310	Central Motor Pool	Volume of maintenance work orders	Percent	5.00	0.00	Decrease	3/31/2023
60310	Central Motor Pool	Total monthly fuel consumption for fleet based on GPS monitoring	Gallons	18,500.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MAIL SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 60320 CENTRAL MAIL SERVICES

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$113,061	\$113,017	\$114,907	\$115,822
<b>TOTAL</b>	<b>\$113,061</b>	<b>\$113,017</b>	<b>\$114,907</b>	<b>\$115,822</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$64,371	\$64,260	\$64,260	\$64,260
FRINGE BENEFITS	\$48,690	\$48,757	\$50,647	\$51,562
<b>TOTAL</b>	<b>\$113,061</b>	<b>\$113,017</b>	<b>\$114,907</b>	<b>\$115,822</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
CHAUFFEUR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

# DEPARTMENT OF PROPERTY AND PROCUREMENT- PRINTING PRODUCTION & DUPLICATION

FY24 & FY25 Operating Budget

## ACTIVITY 60400 PRINTING PRODUCTION & DUPLICATION

### FUNCTIONAL STATEMENT

The Printing Production Office provides the central printing, duplication services, and designing of prescribed forms, stationary, reports and other materials.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROP & PROCURE PRINT JOB FUND	\$491,262	\$711,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$491,262</b>	<b>\$711,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### EXPENDITURES

Prop and Procure Print Job Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$70,737	\$209,000	\$200,000	\$200,000
OTHER SERVICES	\$420,525	\$502,000	\$300,000	\$300,000
<b>TOTAL</b>	<b>\$491,262</b>	<b>\$711,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60400	Printing Production & Duplication	Volume of print job impressions	Number	1,431,788.00	0.00	Increase	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - PRINTING PRODUCTION

FY24 & FY25 Operating Budget

## ACTIVITY 60410 PRINTING PRODUCTION

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$377,536	\$390,186	\$348,427	\$349,793
<b>TOTAL</b>	<b>\$377,536</b>	<b>\$390,186</b>	<b>\$348,427</b>	<b>\$349,793</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$258,773	\$268,120	\$231,063	\$231,063
FRINGE BENEFITS	\$118,763	\$122,065	\$117,364	\$118,730
<b>TOTAL</b>	<b>\$377,536</b>	<b>\$390,186</b>	<b>\$348,427</b>	<b>\$349,793</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT PRODUCTION MANAGER	1.00	1.00
AUTO MECHANIC	1.00	1.00
DIRECTOR PRINTING	1.00	1.00
EVALUATION SUPERVISOR	0.50	0.50
OFFSET TECHNICIAN II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.50</b>	<b>4.50</b>



# DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY MANAGEMENT

FY24 & FY25 Operating Budget



## 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 administers the Comprehensive Risk Management Program.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
BUSINESS & COMMERCIAL PROPERTY	\$1,140,282	\$1,546,082	\$1,905,608	\$1,912,850
<b>TOTAL</b>	<b>\$1,140,282</b>	<b>\$1,546,082</b>	<b>\$1,905,608</b>	<b>\$1,912,850</b>

### EXPENDITURES

#### Business and Commercial Property

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$720,456	\$1,394,451	\$1,273,492	\$1,273,492
FRINGE BENEFITS	\$0	\$101,631	\$632,116	\$639,358
CAPITAL PROJECTS	\$419,825	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,140,282</b>	<b>\$1,546,082</b>	<b>\$1,905,608</b>	<b>\$1,912,850</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60540	Property Management	Number of business and commercial properties regularly inspected every 30 days	Number	1,728.00	0.00	Increase	3/31/2023
60540	Property Management	Average number of days to execute a lease	Days	30.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY AND PROCUREMENT

FY24 & FY25 Operating Budget



## ACTIVITY 60613 PROPERTY AND PROCUREMENT

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GASOLINE COUPON PROGRAM	\$2,804,643	\$2,017,779	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$2,804,643</b>	<b>\$2,017,779</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

### EXPENDITURES

#### Gasoline Coupon Program

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$2,804,643	\$2,017,779	\$1,500,000	\$1,500,000
<b>TOTAL</b>	<b>\$2,804,643</b>	<b>\$2,017,779</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

# DEPARTMENT OF AGRICULTURE

FY24 & FY25 Operating Budget



## MISSION STATEMENT

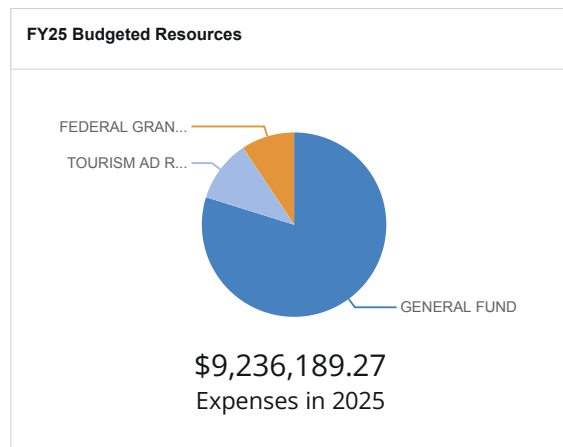
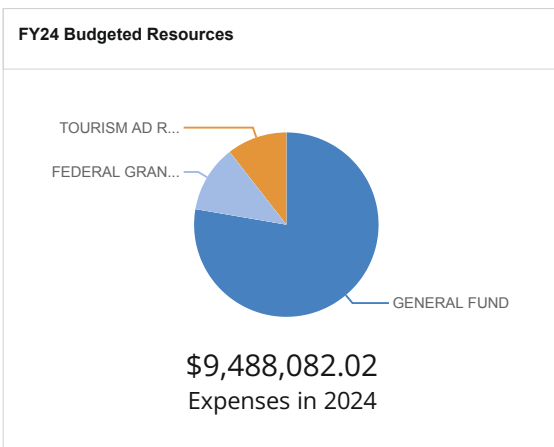
The Virgin Islands Department of Agriculture develops, supports, and promotes an economically lucrative agriculture industry in the U.S. Virgin Islands while protecting consumers and the environment.

## SCOPE AND OVERVIEW

The Virgin Islands Department of Agriculture (VIDA) created by Act No. 5265, and amended by Act No. 6070 abolished the Department of Economic Development and Agriculture by creating two separate entities; the Department of Agriculture and the Department of Tourism.

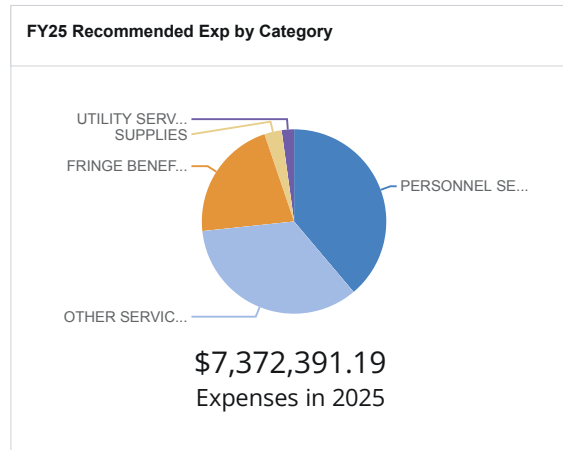
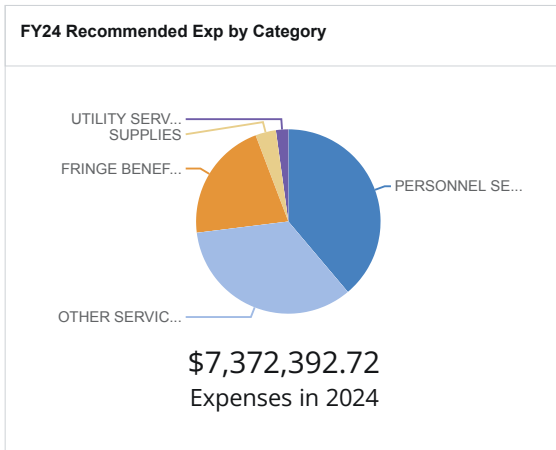
The VIDA is structured to provide basic agricultural services and technical support to the Territory's farming community. The department's primary responsibilities are expanding agricultural activities for the production and marketing of agricultural commodities, processing agricultural products throughout the Territory, enforcing environmental protection laws as they pertain to land, water, and soil as well as enforcing regulatory practices as they relate to veterinary services.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
830 - DEPARTMENT OF AGRICULTURE				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$2,585,666	\$2,807,049	\$2,863,365	\$2,863,365
FRINGE BENEFITS	\$1,269,550	\$1,481,331	\$1,561,363	\$1,582,019
SUPPLIES	\$121,572	\$346,511	\$265,876	\$223,719
OTHER SERVICES	\$851,511	\$577,500	\$2,521,788	\$2,543,288
UTILITY SERVICES	-	\$0	\$160,000	\$160,000
CAPITAL PROJECTS	\$8,882	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$4,837,181</b>	<b>\$5,212,391</b>	<b>\$7,372,393</b>	<b>\$7,372,391</b>
6069 - TOURISM AD REVOLVING				
SUPPLIES	\$126,763	-	\$0	\$0
OTHER SERVICES	\$232,622	-	\$0	\$0
CAPITAL PROJECTS	\$699,644	\$1,000,000	\$1,000,000	\$1,000,000
6069 - TOURISM AD REVOLVING TOTAL	<b>\$1,059,028</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
APPROPRIATED TOTAL	<b>\$5,896,209</b>	<b>\$6,212,391</b>	<b>\$8,372,393</b>	<b>\$8,372,391</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$196,337	\$86,440	\$221,440	\$221,440
FRINGE BENEFITS	\$84,316	\$50,919	\$118,446	\$119,881
SUPPLIES	\$175,110	\$64,939	\$202,293	\$113,108
OTHER SERVICES	\$113,937	\$605,421	\$534,515	\$389,801
INDIRECT COSTS	-	\$5,133	\$38,995	\$19,568
CAPITAL PROJECTS	\$15,656	-	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$585,356</b>	<b>\$812,852</b>	<b>\$1,115,689</b>	<b>\$863,798</b>
FEDERAL TOTAL	<b>\$585,356</b>	<b>\$812,852</b>	<b>\$1,115,689</b>	<b>\$863,798</b>
NON APPROPRIATED				
6024 - AGRICULTURE REVOLVING				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	\$315,600	\$265,000	\$0	\$0
OTHER SERVICES	\$137,353	\$158,795	\$0	\$0
CAPITAL PROJECTS	\$153,900	\$150,000	\$0	\$0
6024 - AGRICULTURE REVOLVING TOTAL	<b>\$606,853</b>	<b>\$573,795</b>	<b>\$0</b>	<b>\$0</b>
NON APPROPRIATED TOTAL	<b>\$606,853</b>	<b>\$573,795</b>	<b>\$0</b>	<b>\$0</b>
830 - DEPARTMENT OF AGRICULTURE TOTAL	<b>\$7,088,418</b>	<b>\$7,599,038</b>	<b>\$9,488,082</b>	<b>\$9,236,189</b>
<b>EXPENSES TOTAL</b>	<b>\$7,088,418</b>	<b>\$7,599,038</b>	<b>\$9,488,082</b>	<b>\$9,236,189</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,585,666	\$2,807,049	\$2,863,365	\$2,863,365
FRINGE BENEFITS	\$1,269,550	\$1,481,331	\$1,561,363	\$1,582,019
SUPPLIES	\$121,572	\$346,511	\$265,876	\$223,719
OTHER SERVICES	\$851,511	\$577,500	\$2,521,788	\$2,543,288
UTILITY SERVICES	\$0	\$0	\$160,000	\$160,000
CAPITAL PROJECTS	\$8,882	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,837,181</b>	<b>\$5,212,391</b>	<b>\$7,372,393</b>	<b>\$7,372,391</b>

## OTHER EXPENSES

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$4,800	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$162,798	\$255,000	\$200,000	\$200,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$235	\$12,000	\$12,000	\$10,000
RENTAL MACHINES/EQUIPMENT	\$31,984	\$0	\$5,000	\$9,000
PROFESSIONAL SERVICES	\$39,212	\$56,500	\$50,788	\$50,788
SECURITY SERVICES	\$102,692	\$120,000	\$120,000	\$120,000
TRAINING	\$13,074	\$0	\$0	\$0
COMMUNICATION	\$6,310	\$45,000	\$45,000	\$45,000
ADVERTISING & PROMOTION	\$4,176	\$3,000	\$3,000	\$3,000
PRINTING AND BINDING	\$0	\$1,000	\$1,000	\$500
TRANSPORTATION - NOT TRAVEL	\$41,149	\$30,000	\$30,000	\$30,000
TRAVEL	\$18,356	\$15,000	\$15,000	\$30,000
TRAVEL / CASH ADVANCE	\$15,439	\$10,000	\$10,000	\$10,000
PURCHASE BULK AIRLINE	\$14,926	\$15,000	\$15,000	\$20,000
GRANTS/IND GOVT AGENCIES	\$375,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$21,360	\$15,000	\$2,015,000	\$2,015,000
<b>TOTAL</b>	<b>\$851,511</b>	<b>\$577,500</b>	<b>\$2,521,788</b>	<b>\$2,543,288</b>

### Other Services Federal Grants

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROFESSIONAL SERVICES	\$294,944	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$294,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
ST JOHN ANIMAL CARE CENTER	\$50,000	\$0	\$0	\$0
DOA- STX ANIMAL WELFARE CENTER	\$175,000	\$0	\$0	\$0
CONTRIBUT TO AGRICULTURE REV FUND	\$0	\$0	\$2,000,000	\$2,000,000
HUMANE SOCIETY STT	\$175,000	\$0	\$0	\$0
INDUSTRIAL HEMP COMMISSION	\$82,596	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$482,596</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

Miscellaneous Tourism Revolving Fund

	FY23 Revised	FY24 Recommendation	FY25 Recommendation
VI DOA LOCAL FARMERS	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

Professional Services - General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING (STT)	\$1,140	\$1,140
LE BLEU	\$2,400	\$2,400
JANITORIAL (STJ) VI CLEANING SERVICES ENTERPRISE LLC	\$2,990	\$2,990
ATLAS COOLING	\$19,200	\$19,200
OLIVER EXTERMINATING (STJ)	\$900	\$900
JANITORIAL (STT) VI CLEANING SERVICES ENTERPRISE LLC	\$5,018	\$5,018
REAL TECH EXTERMINATING SERVICES	\$1,620	\$1,620
ATLANTIC MAINTENANCE AND TRUCKING SERVICES. INC	\$17,520	\$17,520
<b>AMOUNT</b>	<b>\$50,788</b>	<b>\$50,788</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>FEDERAL PROGRAMS</b>				
FEDERAL PROGRAMS				
ENVIRONMENTAL QUALITY INCENTIVE PRO	\$69,576	\$0	\$0	\$0
2019 SPECIALTY CROP BLOCK GRANT	\$71,951	\$0	\$0	\$0
URBAN & COMMUNITY FORESTRY PROGRAM	\$10,061	\$0	\$75,065	\$75,522
SOIL AND WATER CONSERVATION	\$0	\$5,000	\$0	\$0
ECONOMIC	\$54,293	\$0	\$0	\$0
FOREST STEWARDSHIP PROGRAM	\$27,280	\$0	\$0	\$0
FOREST LEGACY PROGRAM	\$7,898	\$0	\$0	\$0
URBAN AND COMMUNITY FORESTRY PROGRA	\$75,306	\$0	\$0	\$0
VI 2017 SPECIALTY CROP BLOCK GRANT	\$12,963	\$0	\$0	\$0
VI 2018 Specialty Crop Block Grant	\$28,693	\$0	\$0	\$0
Plant/Animal Disease, Pest Control	\$42,977	\$0	\$0	\$0
2020 SPECIALTY CROP BLOCK GRANT	\$65,689	\$0	\$242,838	\$0
2021 VI UMBRELLA PROGRAM	\$4,731	\$0	\$0	\$0
2021 VI ADT AGREEMENT	\$10,874	\$0	\$0	\$0
MICRO-GRANTS FOR FOOD SECURITY PROG	\$3,428	\$0	\$0	\$0
PLANT/ANIMAL DISEASE, PEST CONTROL	\$44,600	\$0	\$0	\$0
2020 FOREST STEWARDSHIP	\$3,462	\$0	\$52,191	\$52,373
FOREST LEGACY PROGRAM	\$0	\$0	\$22,368	\$22,445
FOREST LEGACY PROGRAM	\$577	\$0	\$0	\$0
FOREST STEWARDSHIP PROGRAM	\$1,346	\$0	\$47,809	\$43,709
URBAN & COMMUNITY FORESTRY PROGRAM	\$0	\$0	\$44,935	\$44,935
SOIL AND WATER CONSERVATION	\$49,350	\$0	\$153,089	\$153,547
2021 SPECIALTY CROP BLOCK GRANT	\$300	\$0	\$244,604	\$244,604
PLANT & ANIMAL DISEASE PEST CONTROL	\$0	\$11,539	\$11,539	\$11,539
PLANT AND ANIMAL DISEASE, PEST CONT	\$0	\$68,264	\$68,263	\$63,119

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FARM AND RANCH STRESS ASSIST NETWORK	\$0	\$500,000	\$0	\$0
PLANT & ANIMAL DISEASE PEST CONTROL	\$0	\$8,049	\$8,049	\$8,049
FOREST STEWARDSHIP PROGRAM	\$0	\$70,000	\$70,000	\$70,000
URBAN & COMMUNITY FORESTRY PROGRAM	\$0	\$150,000	\$74,940	\$73,955
FEDERAL PROGRAMS TOTAL	\$585,356	\$812,852	\$1,115,689	\$863,798
FEDERAL PROGRAMS TOTAL	\$585,356	\$812,852	\$1,115,689	\$863,798
<b>TOTAL</b>	<b>\$585,356</b>	<b>\$812,852</b>	<b>\$1,115,689</b>	<b>\$863,798</b>

## DEPARTMENT PERSONNEL

### Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1.00	1.00
AGRICULTURAL TECHNICIAN	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT DIRECTOR ABATTOIR	0.50	0.50
ASSISTANT DIRECTOR FOOD PRODUCTION	1.00	1.00
ASSISTANT PROPERTY MANAGER	1.00	1.00
BUTCHER	5.50	5.50
CHIEF BUTCHER	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
COLLECTION AGENT	1.00	1.00
COMMISSIONER	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ABATTOIR	1.00	1.00
DIRECTOR ADMINISTRATION & MANAGEMENT	1.00	1.00
DIRECTOR AGRICULTURE DEVELOPMENT	1.00	1.00
DIRECTOR FOOD PRODUCTION	1.00	1.00
DIRECTOR HORTICULTURE & AGRONOMY	1.00	1.00
DIRECTOR MARKETING SERVICES	1.00	1.00
DIRECTOR VETERINARY SERVICES	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FINANCIAL MANAGEMENT SUPERVISOR	1.00	1.00
FISCAL OFFICER	1.00	1.00
FOREST STEWARD COORDINATOR	1.00	1.00
HEAVY EQUIPMENT MECHANIC	3.00	3.00
HEAVY EQUIPMENT OPERATOR II	7.50	7.50
LABORER	3.50	3.50
LABORER II	5.00	5.00
MAINTENANCE ENGINEER I	1.50	1.50
MAINTENANCE MECHANIC	1.00	1.00
NACD TECHNICAL ASSISTANT COORDINATOR	2.00	2.00
OFFICE MANAGER	1.00	1.00
PROCUREMENT QUALITY CONTROL OFFICER	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00
PROGRAM MANAGER	2.00	2.00
PROPERTY MANAGER	0.50	0.50
PUBLIC INFORMATION OFFICER	1.00	1.00
SANITATION MANAGER	2.00	2.00
SCHOOL & SATELLITE FARM COORDINATOR	0.50	0.50
SPECIAL ASSISTANT	1.00	1.00
STATE SURVEY COORDINATOR	1.00	1.00
SUPERVISOR AGRICULTURAL DEVELOPMENT	1.00	1.00
SUPERVISOR AGRICULTURAL PEST CONTROL	1.00	1.00

Position Name	2024	2025
URBAN & COMMUNITY FOREST COORDINATOR	1.00	1.00
VETERINARY TECHNICIAN	1.00	1.00
WELDER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>69.50</b>	<b>69.50</b>

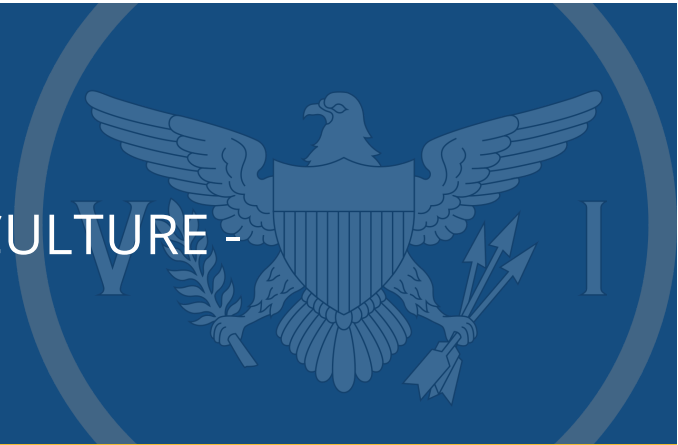
Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR ABATTOIR	0.50	0.50
BUTCHER	0.50	0.50
FOREST STEWARD COORDINATOR	1.00	1.00
HEAVY EQUIPMENT OPERATOR II	0.50	0.50
LABORER	1.50	1.50
MAINTENANCE ENGINEER I	0.50	0.50
PROPERTY MANAGER	0.50	0.50
SCHOOL & SATELLITE FARM COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>



# DEPARTMENT OF AGRICULTURE - FEDERAL PROGRAMS

FY24 & FY25 Operating Budget



## ACTIVITY 00000 FEDERAL PROGRAMS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$190,471	\$11,539	\$607,317	\$363,494
<b>TOTAL</b>	<b>\$190,471</b>	<b>\$11,539</b>	<b>\$607,317</b>	<b>\$363,494</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$29,833	\$0	\$0	\$0
FRINGE BENEFITS	\$9,315	\$0	\$0	\$0
SUPPLIES	\$92,567	\$6,353	\$129,495	\$48,510
OTHER SERVICES	\$58,756	\$5,186	\$438,827	\$295,416
INDIRECT COSTS	\$0	\$0	\$38,995	\$19,568
<b>TOTAL</b>	<b>\$190,471</b>	<b>\$11,539</b>	<b>\$607,317</b>	<b>\$363,494</b>

# DEPARTMENT OF AGRICULTURE - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 83000 ADMINISTRATION

### FUNCTIONAL STATEMENT

Administration provides a wide range of support services, including fiscal and general administrative management, and information services. It assists managers in delivering essential programs and services to the agricultural industry.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,424,193	\$2,717,325	\$2,800,093	\$2,786,935
TOURISM AD REVOLVING	\$1,059,028	\$1,000,000	\$1,000,000	\$1,000,000
FEDERAL GRANTS ALL EXCEPT DOE	\$122,353	\$505,000	\$153,089	\$153,547
AGRICULTURE REVOLVING	\$291,253	\$308,795	\$0	\$0
<b>TOTAL</b>	<b>\$3,896,828</b>	<b>\$4,531,120</b>	<b>\$3,953,182</b>	<b>\$3,940,482</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,270,363	\$1,226,544	\$1,243,355	\$1,243,355
FRINGE BENEFITS	\$571,865	\$566,770	\$609,074	\$616,573
SUPPLIES	\$121,572	\$346,511	\$265,876	\$223,719
OTHER SERVICES	\$451,511	\$577,500	\$521,788	\$543,288
UTILITY SERVICES	\$0	\$0	\$160,000	\$160,000
CAPITAL PROJECTS	\$8,882	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,424,193</b>	<b>\$2,717,325</b>	<b>\$2,800,093</b>	<b>\$2,786,935</b>

#### Agriculture Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$137,353	\$158,795	\$0	\$0
CAPITAL PROJECTS	\$153,900	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$291,253</b>	<b>\$308,795</b>	<b>\$0</b>	<b>\$0</b>

Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$126,763	\$0	\$0	\$0
OTHER SERVICES	\$232,622	\$0	\$0	\$0
CAPITAL PROJECTS	\$699,644	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$1,059,028</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$72,776	\$0	\$85,000	\$85,000
FRINGE BENEFITS	\$22,733	\$0	\$42,403	\$42,861
SUPPLIES	\$2,385	\$8,252	\$12,274	\$12,274
OTHER SERVICES	\$24,460	\$491,615	\$13,412	\$13,412
INDIRECT COSTS	\$0	\$5,133	\$0	\$0
<b>TOTAL</b>	<b>\$122,353</b>	<b>\$505,000</b>	<b>\$153,089</b>	<b>\$153,547</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT PROPERTY MANAGER	1.00	1.00
BUTCHER	2.00	2.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
COLLECTION AGENT	1.00	1.00
COMMISSIONER	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ADMINISTRATION & MANAGEMENT	1.00	1.00
DIRECTOR MARKETING SERVICES	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FINANCIAL MANAGEMENT SUPERVISOR	1.00	1.00
FISCAL OFFICER	1.00	1.00
NACD TECHNICAL ASSISTANT COORDINATOR	2.00	2.00
PROGRAM ASSISTANT	1.00	1.00
PROGRAM MANAGER	2.00	2.00
PROPERTY MANAGER	0.50	0.50
PUBLIC INFORMATION OFFICER	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>24.50</b>	<b>24.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
83000	Administration	Percentage of staff trained	Percent	10.00	10.00	Increase	3/31/2023
83000	Administration	Number of persons receiving certifications in specialized areas	Number	2.00	0.00	Increase	3/31/2023
83000	Administration	Total revenues generated by divisions	Dollars	2,000.00	15,589.00	Increase	3/31/2023

# DEPARTMENT OF AGRICULTURE - DOA NON OPERATIONAL MISC

FY24 & FY25 Operating Budget

## ACTIVITY 83001 DOA NON OPERATIONAL MISC

### FUNCTIONAL STATEMENT

Providing technology and educational opportunities and training for the entire farming community.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$482,596	\$0	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$482,596</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$56,863	\$0	\$0	\$0
FRINGE BENEFITS	\$25,733	\$0	\$0	\$0
OTHER SERVICES	\$400,000	\$0	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$482,596</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

# DEPARTMENT OF AGRICULTURE - LAND, MAINTENANCE, AND DEVELOPMENT

FY24 & FY25 Operating Budget

## ACTIVITY 83010 LAND, MAINTENANCE, AND DEVELOPMENT

### FUNCTIONAL STATEMENT

Providing a strong and permanent infrastructure that will enable proper land management and maintenance for the farming community.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$635,212	\$1,047,328	\$1,023,806	\$1,029,086
FEDERAL GRANTS ALL EXCEPT DOE	\$168,907	\$288,264	\$330,292	\$327,169
AGRICULTURE REVOLVING	\$315,600	\$265,000	\$0	\$0
<b>TOTAL</b>	<b>\$1,119,719</b>	<b>\$1,600,592</b>	<b>\$1,354,098</b>	<b>\$1,356,255</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$428,910	\$663,032	\$643,186	\$643,186
FRINGE BENEFITS	\$206,302	\$384,296	\$380,620	\$385,900
<b>TOTAL</b>	<b>\$635,212</b>	<b>\$1,047,328</b>	<b>\$1,023,806</b>	<b>\$1,029,086</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$93,728	\$86,440	\$136,440	\$136,440
FRINGE BENEFITS	\$52,268	\$50,919	\$76,043	\$77,020
SUPPLIES	\$0	\$47,284	\$45,899	\$41,799
OTHER SERVICES	\$22,912	\$103,621	\$71,910	\$71,910
<b>TOTAL</b>	<b>\$168,907</b>	<b>\$288,264</b>	<b>\$330,292</b>	<b>\$327,169</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR FOOD PRODUCTION	1.00	1.00
DIRECTOR FOOD PRODUCTION	1.00	1.00
FOREST STEWARD COORDINATOR	1.00	1.00

Position Name	2024	2025
HEAVY EQUIPMENT MECHANIC	3.00	3.00
HEAVY EQUIPMENT OPERATOR II	5.00	5.00
LABORER	1.00	1.00
LABORER II	3.00	3.00
MAINTENANCE ENGINEER I	0.50	0.50
MAINTENANCE MECHANIC	1.00	1.00
SCHOOL & SATELLITE FARM COORDINATOR	0.50	0.50
STATE SURVEY COORDINATOR	1.00	1.00
URBAN & COMMUNITY FOREST COORDINATOR	1.00	1.00
WELDER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>20.00</b>	<b>20.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
83010	Land, Maintenance and Development	Income from land clearing services	Dollars	15,000.00	7,640.00	Increase	3/31/2023
83010	Land, Maintenance and Development	Percent of owned machinery that is functional	Percent	60.00	82.00	Increase	3/31/2023

# DEPARTMENT OF AGRICULTURE - AGRICULTURAL DEVELOPMENT

FY24 & FY25 Operating Budget



## ACTIVITY 83020 AGRICULTURAL DEVELOPMENT

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$364,331	\$451,339	\$486,719	\$489,192
<b>TOTAL</b>	<b>\$364,331</b>	<b>\$451,339</b>	<b>\$486,719</b>	<b>\$489,192</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$220,076	\$283,206	\$306,266	\$306,266
FRINGE BENEFITS	\$144,255	\$168,133	\$180,453	\$182,926
<b>TOTAL</b>	<b>\$364,331</b>	<b>\$451,339</b>	<b>\$486,719</b>	<b>\$489,192</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
AGRICULTURAL TECHNICIAN	1.00	1.00
DIRECTOR AGRICULTURE DEVELOPMENT	1.00	1.00
DIRECTOR HORTICULTURE & AGRONOMY	1.00	1.00
HEAVY EQUIPMENT OPERATOR II	1.50	1.50
LABORER	1.50	1.50
LABORER II	1.00	1.00
SUPERVISOR AGRICULTURAL DEVELOPMENT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

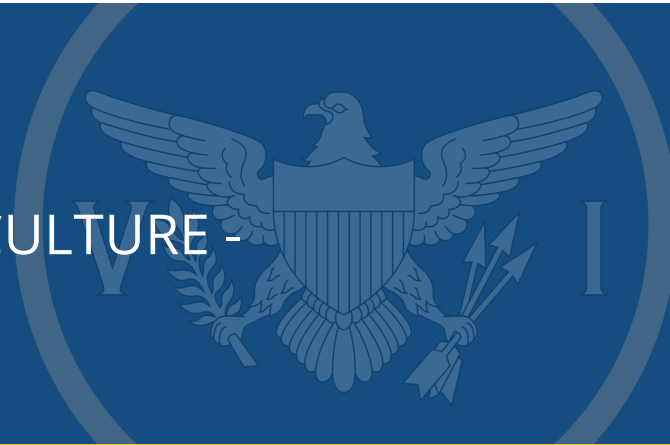
## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
83020	Agriculture Development	Revenue from selling planting materials (seeds, seedlings, trees) and other agricultural supplies (feed, soil, fertilizer, hay, etc.) to clients	Dollars	150,000.00	12,240.00	Increase	3/31/2023
83020	Agriculture Development	Number of technical training provided to farming community	Number	2.00	0.00	Increase	3/31/2023



# DEPARTMENT OF AGRICULTURE - ADMINISTRATION EDA

FY24 & FY25 Operating Budget



## ACTIVITY 83100 ADMINISTRATION EDA

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$0	\$44,650	\$44,909
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$11,539	\$11,539
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,189</b>	<b>\$56,448</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$27,195	\$27,195
FRINGE BENEFITS	\$0	\$0	\$17,455	\$17,714
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,650</b>	<b>\$44,909</b>

### GRANTS

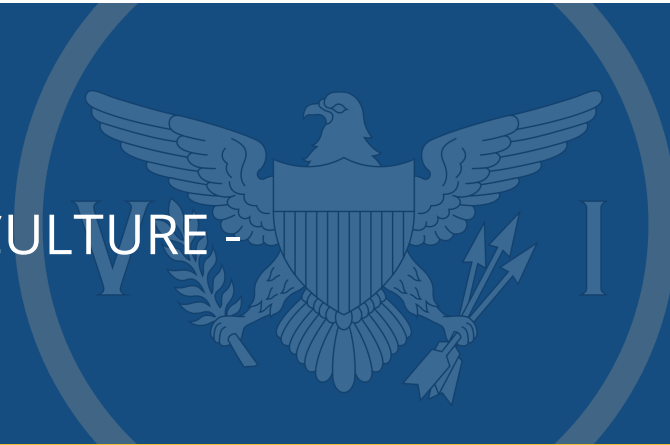
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$0	\$0	\$6,175	\$6,175
OTHER SERVICES	\$0	\$0	\$5,364	\$5,364
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,539</b>	<b>\$11,539</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
HEAVY EQUIPMENT OPERATOR II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF AGRICULTURE - ABATTOIR

FY24 & FY25 Operating Budget



## ACTIVITY 83200 ABATTOIR

### FUNCTIONAL STATEMENT

Expanding the availability of local fresh meats throughout the territory by ensuring that our abattoirs are fully functional and in compliance with the United States Department of Agriculture Food Safety Inspection Service.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$542,155	\$620,701	\$627,461	\$630,713
<b>TOTAL</b>	<b>\$542,155</b>	<b>\$620,701</b>	<b>\$627,461</b>	<b>\$630,713</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$354,077	\$393,031	\$393,031	\$393,031
FRINGE BENEFITS	\$188,078	\$227,670	\$234,430	\$237,682
<b>TOTAL</b>	<b>\$542,155</b>	<b>\$620,701</b>	<b>\$627,461</b>	<b>\$630,713</b>

#### Total Activity Center Positions

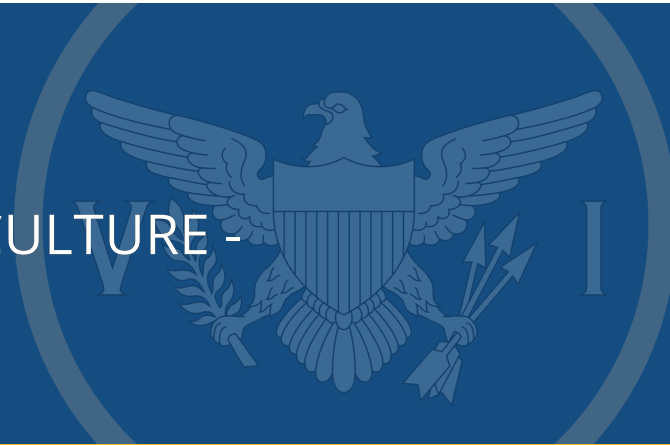
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR ABATTOIR	0.50	0.50
BUTCHER	3.50	3.50
CHIEF BUTCHER	1.00	1.00
DIRECTOR ABATTOIR	1.00	1.00
LABORER	1.00	1.00
LABORER II	1.00	1.00
PROCUREMENT QUALITY CONTROL OFFICER	1.00	1.00
SANITATION MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
83200	Abattoir	Percentage of non-compliance for the abattoir	Percent	10.00	0.00	Decrease	3/31/2023
83200	Abattoir	Number of Slaughters	Number	20.00	51.00	Increase	3/31/2023

# DEPARTMENT OF AGRICULTURE - VETERINARY SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 83210 VETERINARY SERVICES

### FUNCTIONAL STATEMENT

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

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$388,695	\$375,698	\$389,664	\$391,556
FEDERAL GRANTS ALL EXCEPT DOE	\$49,331	\$8,049	\$13,452	\$8,049
<b>TOTAL</b>	<b>\$438,026</b>	<b>\$383,747</b>	<b>\$403,116</b>	<b>\$399,605</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$255,377	\$241,236	\$250,332	\$250,332
FRINGE BENEFITS	\$133,318	\$134,462	\$139,332	\$141,224
<b>TOTAL</b>	<b>\$388,695</b>	<b>\$375,698</b>	<b>\$389,664</b>	<b>\$391,556</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$27,337	\$3,050	\$8,450	\$4,350
OTHER SERVICES	\$6,338	\$4,999	\$5,002	\$3,699
CAPITAL PROJECTS	\$15,656	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$49,331</b>	<b>\$8,049</b>	<b>\$13,452</b>	<b>\$8,049</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR VETERINARY SERVICES	1.00	1.00
MAINTENANCE ENGINEER I	1.00	1.00
OFFICE MANAGER	1.00	1.00
SUPERVISOR AGRICULTURAL PEST CONTROL	1.00	1.00
VETERINARY TECHNICIAN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
83210	Veterinary Services	Number of farmers served each year	Number	418.00	69.00	Increase	3/31/2023
83210	Veterinary Services	Number of animals sprayed	Number	1,000.00	666.00	Increase	3/31/2023

# Public Safety



**Bureau of Corrections**  
**Virgin Islands Fire Services**  
**Virgin Islands Police Department**  
**Law Enforcement Planning Commission**  
**Department of Planning and Natural Resources**

# BUREAU OF CORRECTIONS

FY24 & FY25 Operating Budget



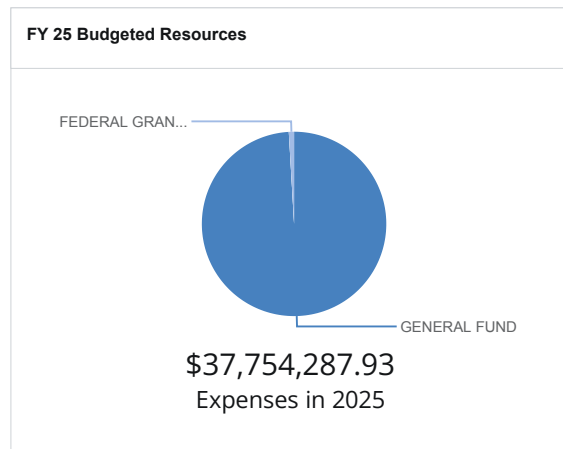
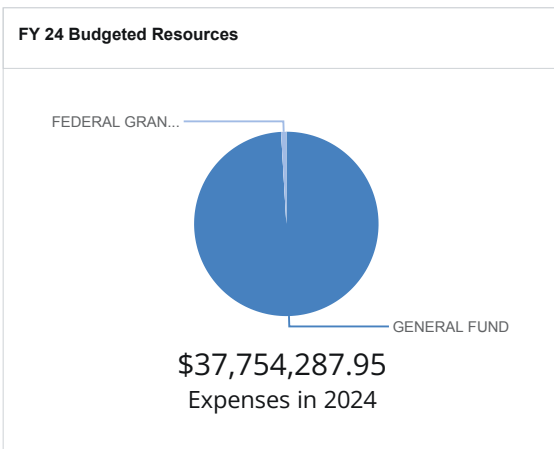
## MISSION STATEMENT

The Virgin Islands Bureau of Corrections (BOC) provides proper care and supervision of all offenders under its jurisdiction while assisting, as appropriate, their re-entry into society, along with striving to protect the public and ensuring the safety of the Bureau's personnel.

## SCOPE AND OVERVIEW

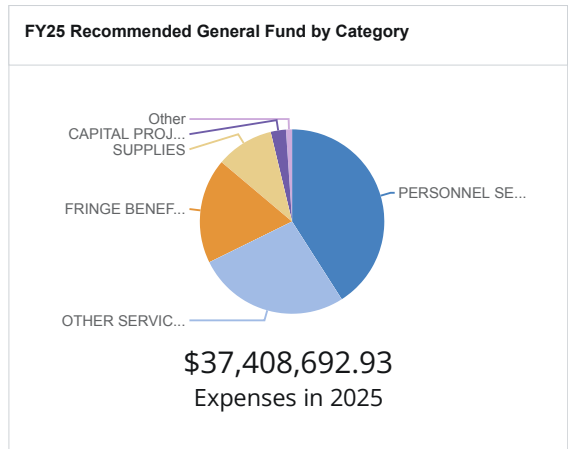
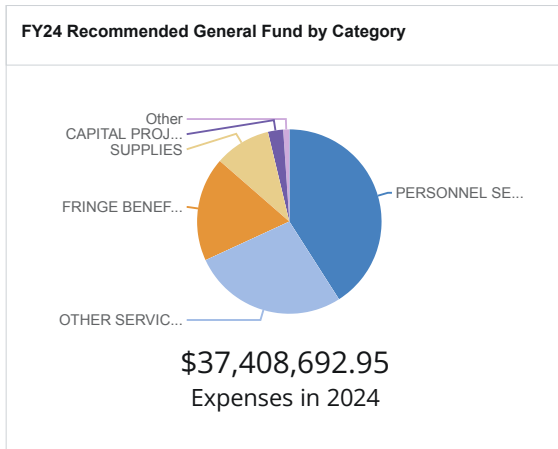
Under the supervision of the Director, the Bureau provides security, custody and rehabilitation to correctional inmates.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
150 - BUREAU OF CORRECTIONS				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$16,980,358	\$15,083,750	\$15,320,252	\$15,320,252
FRINGE BENEFITS	\$5,331,870	\$6,505,227	\$6,842,051	\$6,892,529
SUPPLIES	\$3,020,694	\$1,040,300	\$3,683,000	\$3,783,000
OTHER SERVICES	\$9,085,266	\$13,710,042	\$10,163,390	\$10,012,912
UTILITY SERVICES	-	\$0	\$400,000	\$400,000
CAPITAL PROJECTS	\$1,012,263	\$700,000	\$1,000,000	\$1,000,000
0100 - GENERAL FUND TOTAL	<b>\$35,430,450</b>	<b>\$37,039,319</b>	<b>\$37,408,693</b>	<b>\$37,408,693</b>
APPROPRIATED TOTAL	<b>\$35,430,450</b>	<b>\$37,039,319</b>	<b>\$37,408,693</b>	<b>\$37,408,693</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	\$173,812	\$271,651	\$133,646	\$133,646
OTHER SERVICES	\$18,760	\$530,000	\$32,295	\$32,295
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	\$109,158	\$170,000	\$179,654	\$179,654
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$301,730</b>	<b>\$971,651</b>	<b>\$345,595</b>	<b>\$345,595</b>
FEDERAL TOTAL	<b>\$301,730</b>	<b>\$971,651</b>	<b>\$345,595</b>	<b>\$345,595</b>
150 - BUREAU OF CORRECTIONS TOTAL	<b>\$35,732,180</b>	<b>\$38,010,970</b>	<b>\$37,754,288</b>	<b>\$37,754,288</b>
<b>EXPENSES TOTAL</b>	<b>\$35,732,180</b>	<b>\$38,010,970</b>	<b>\$37,754,288</b>	<b>\$37,754,288</b>





# RECOMMENDED EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$16,980,358	\$15,083,750	\$15,320,252	\$15,320,252
FRINGE BENEFITS	\$5,331,870	\$6,505,227	\$6,842,051	\$6,892,529
SUPPLIES	\$3,020,694	\$1,040,300	\$3,683,000	\$3,783,000
OTHER SERVICES	\$9,085,266	\$13,710,042	\$10,163,390	\$10,012,912
UTILITY SERVICES	\$0	\$0	\$400,000	\$400,000
CAPITAL PROJECTS	\$1,012,263	\$700,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$35,430,450</b>	<b>\$37,039,319</b>	<b>\$37,408,693</b>	<b>\$37,408,693</b>

## OTHER EXPENSES

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$443,474	\$170,000	\$170,000	\$170,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$4,380	\$35,000	\$35,000	\$35,000
RENTAL OF LAND/BUILDINGS	\$329,237	\$260,000	\$80,000	\$80,000
RENTAL MACHINES/EQUIPMENT	\$149,771	\$140,000	\$140,000	\$140,000
PROFESSIONAL SERVICES	\$2,443,109	\$11,678,042	\$7,931,390	\$7,780,912
SECURITY SERVICES	\$179,568	\$160,000	\$160,000	\$160,000
TRAINING	\$95,115	\$100,000	\$100,000	\$100,000
COMMUNICATION	\$214,296	\$175,000	\$175,000	\$175,000
ADVERTISING & PROMOTION	\$58,851	\$75,000	\$15,000	\$15,000
PRINTING AND BINDING	\$6,843	\$25,000	\$10,000	\$10,000
TRANSPORTATION - NOT TRAVEL	\$88,254	\$52,000	\$52,000	\$52,000
IN & OUT PATIENT SERVICES	\$1,320,192	\$510,000	\$900,000	\$900,000
TRAVEL	\$290,400	\$155,000	\$205,000	\$205,000
TRAVEL / CASH ADVANCE	\$78,197	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$73,544	\$60,000	\$75,000	\$75,000
OTHER SERVICES NOC	\$3,310,035	\$115,000	\$115,000	\$115,000
<b>TOTAL</b>	<b>\$9,085,266</b>	<b>\$13,710,042</b>	<b>\$10,163,390</b>	<b>\$10,012,912</b>

### Other Services Fund Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES NOC	\$9,285	\$530,000	\$32,295	\$32,295
PROFESSIONAL SERVICES	\$9,475	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,760</b>	<b>\$530,000</b>	<b>\$32,295</b>	<b>\$32,295</b>

### Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
VIRGIN ISLANDS REGULATED WASTE MANAGEMENT	\$40,000	\$40,000
OCEAN SYSTEM LABORATORY	\$40,000	\$40,000
NEIGHBORHOOD PHARMACY	\$100,000	\$100,000
TRAVEL NURSES & SOCIAL WORKERS (BFP)	\$624,749	\$624,750
OTTEGRACE - TECH	\$28,000	\$28,000
EVADNE SANG, MD	\$225,000	\$225,000
WILSON JANITORIAL SERVICES	\$18,000	\$18,000
COURT APPOINTED MENTAL SECURITY EXPERT	\$100,000	\$100,000
FLEMINGS TRANSPORT	\$45,000	\$45,000
WEST BAY	\$50,000	\$0
REAL TECH EXTERMINATION	\$800	\$800
KENNETH A. RAY JUSTICE SERVICES LLC	\$300,000	\$300,000
CORECIVIC	\$3,000,000	\$3,000,000

Itemization Description	FY2024	FY2025
HOMER VENTERS - MEDICAL EXPERTS	\$100,000	\$0
MAYNARD COOPER & GALE P.C.	\$623,978	\$623,499
JANITORIAL SERVICES	\$10,800	\$10,800
UNIVERSITY OF THE VIRGIN ISLANDS	\$50,000	\$50,000
HEALING OUR VILLAGE	\$29,500	\$29,500
AMANDA INC. D/B/A MEDICINE SHOPPE	\$100,000	\$100,000
JAMES AUSTIN CLASSIFICATION EXPERT	\$100,000	\$100,000
8 WEST LLC	\$20,000	\$20,000
ISLAND THERAPY SOLUTION	\$150,000	\$150,000
OTIS ELEVATOR COMPANY	\$8,013	\$8,013
SAPPHIRE HEALTH LLC	\$17,550	\$17,550
COURT APPOINTED MENTAL HEALTH	\$100,000	\$100,000
STARTEL COMMUNICATION	\$50,000	\$50,000
VIRGINIA DEPARTMENT OF CORRECTIONS	\$2,000,000	\$2,000,000
<b>AMOUNT</b>	<b>\$7,931,390</b>	<b>\$7,780,912</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
WILLIAM D. ROEBUCK INDUSTRIAL PARK, RURAL ROUTE 1, 9909 KINGSHILL, VI 00850	\$80,000	\$80,000
<b>AMOUNT</b>	<b>\$80,000</b>	<b>\$80,000</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DISTANCE LEARNING & TELEMEDICINE	\$240,188	\$0	\$345,595	\$345,595
<b>TOTAL</b>	<b>\$240,188</b>	<b>\$0</b>	<b>\$345,595</b>	<b>\$345,595</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.50	1.50
ADMINISTRATIVE OFFICER I	1.50	1.50
ADMINISTRATIVE SPECIALIST	3.00	3.00
ASSISTANT DIRECTOR BOC	1.00	1.00
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1.00	1.00
ASSISTANT DIRECTOR OF SUPPORT SERVICES	0.50	0.50
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1.00	1.00
ASSISTANT WARDEN	1.00	1.00
CASE MANAGEMENT PLANNER	6.50	6.50
CERTIFIED NURSING ASSISTANT	1.00	1.00
CHIEF CORRECTION OFFICER	2.50	2.50
CHIEF INSPECTOR	1.00	1.00
CHIEF STRATEGY OFFICER	1.00	1.00
CONSTRUCTION SUPERINTENDENT	1.00	1.00
CONTRACT ADMINISTRATOR	0.50	0.50
CONTRACT SPECIALIST	0.50	0.50
COOK II	8.00	8.00
CORRECTION CLASSIFICATION OFFICER	4.50	4.50
CORRECTION CLASSIFICATION SUPERVISOR	1.00	1.00
CORRECTION LIEUTENANT	1.50	1.50

Position Name	2024	2025
CORRECTION OFFICER	97.00	97.00
CORRECTION OFFICER/RECRUIT	1.00	1.00
CORRECTION RECRUIT	3.00	3.00
CORRECTION SECURITY ADMINISTRATOR	1.00	1.00
CORRECTION SERGEANT	7.50	7.50
CORRECTION TECHNICIAN	6.00	6.00
CORRECTIONAL INSTRUCTOR	1.00	1.00
CORRECTIONAL LICENSED PRACTICAL NURSE	1.00	1.00
CORRECTIONAL TECHNICIAN	3.50	3.50
DENTAL ASSISTANT	1.00	1.00
DENTAL HYGIENIST	1.00	1.00
DENTIST	1.00	1.00
DIRECTOR BUREAU OF CORRECTIONS	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
DOCTOR	0.50	0.50
ELECTRICIAN	0.50	0.50
EMERGENCY ROOM PHYSICIAN	1.00	1.00
EQUINE PROGRAM SUPERVISOR	1.00	1.00
EXECUTIVE ASSISTANT TO THE DIRECTOR	1.00	1.00
FACILITY MANAGER	1.00	1.00
FINANCIAL SPECIALIST	1.00	1.00
FIRE, LIFE, & SAFETY MANAGER	0.50	0.50
FISCAL AND BUDGET MANAGER	1.00	1.00
FOOD SERVICE ADMINISTRATOR	1.00	1.00
FORENSIC PSYCHIATRIST	0.50	0.50
GENERAL MAINTENANCE WORKER I	4.50	4.50
HEAD NURSE	2.00	2.00
HEALTH INFO MGMT LEAD CLERK	1.00	1.00
HEALTH SERVICE ADMINISTRATOR	1.00	1.00
HUMAN RESOURCE MANAGER	1.00	1.00
HUMAN RESOURCES GENERALIST	0.50	0.50
HVAC ENGINEER	0.50	0.50
INVESTIGATOR	2.00	2.00
LABOR RELATION SPECIALIST	1.00	1.00
LAUNDRY MANAGER	1.00	1.00
LEGAL COUNSEL	1.00	1.00
LIBRARIAN II	0.50	0.50
LICENSED PRACTICAL NURSE	5.00	5.00
LIEUTENANT SUPERVISOR	2.00	2.00
LOCKSMITH	0.50	0.50
MAINTENANCE ENGINEER	1.00	1.00
MAINTENANCE MECHANIC	0.50	0.50
MAINTENANCE TECHNICIAN	0.50	0.50
MEDICAL DIRECTOR	1.00	1.00
MENTAL HEALTH COORDINATOR	2.00	2.00
MENTAL HEALTH COUNSELOR	1.00	1.00
MIS ADMINISTRATOR	1.00	1.00
PARALEGAL	1.50	1.50
PAYROLL AUDIT CLERK III	1.00	1.00
PERSONNEL ASSISTANT II	1.00	1.00
PLUMBER	0.50	0.50
POLICY WRITER	1.00	1.00
PREA COORDINATOR	1.00	1.00
PRISON CHAPLIN	2.00	2.00
PRISON COMPLIANCE COORDINATOR	1.00	1.00
PRISON COMPLIANCE OFFICER	2.50	2.50
PROGRAMS & GRANTS MANAGER	1.00	1.00
PROJECT COORDINATOR	1.00	1.00
PROPERTY & PROCUREMENT OFFICER	1.00	1.00
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	0.50	0.50
PSYCHOLOGIST	0.50	0.50

Position Name	2024	2025
PUBLIC INFORMATION OFFICER	0.50	0.50
QUALIFIED MENTAL HEALTH PRO	0.50	0.50
QUALITY ASSURANCE MANAGER	1.00	1.00
RECORDS CLERK	1.00	1.00
REGISTERED NURSE	8.00	8.00
SOCIAL WORKER III	1.00	1.00
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	0.50	0.50
SUPERVISOR GENERAL MAINTENANCE	2.00	2.00
SYSTEM ANALYST I	1.00	1.00
SYSTEMS PROGRAMMER	1.00	1.00
TRAINING ADMINISTRATOR	1.00	1.00
TRAINING COORDINATOR	1.00	1.00
TRAINING SPECIALIST	1.00	1.00
TRANSITIONAL CASE MANAGER	1.00	1.00
WARDEN	2.50	2.50
<b>ALLOCATED FTE COUNT</b>	<b>245.50</b>	<b>245.50</b>

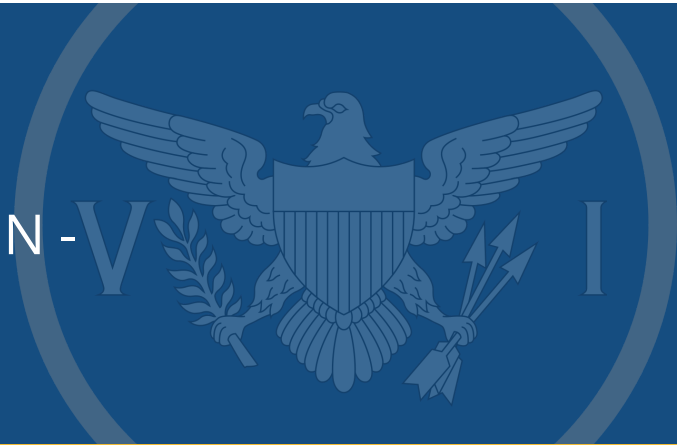
Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORDINATOR	0.50	0.50
ADMINISTRATIVE OFFICER I	0.50	0.50
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT DIRECTOR OF SUPPORT SERVICES	0.50	0.50
ASSISTANT WARDEN	1.00	1.00
CASE MANAGEMENT PLANNER	1.50	1.50
CHIEF CORRECTION OFFICER	0.50	0.50
CONTRACT ADMINISTRATOR	0.50	0.50
CONTRACT SPECIALIST	0.50	0.50
CORRECTION CLASSIFICATION OFFICER	0.50	0.50
CORRECTION LIEUTENANT	1.50	1.50
CORRECTION OFFICER	9.00	9.00
CORRECTION SERGEANT	2.50	2.50
CORRECTION TECHNICIAN	4.00	4.00
CORRECTIONAL TECHNICIAN	3.50	3.50
DENTAL HYGIENIST	1.00	1.00
DOCTOR	0.50	0.50
ELECTRICIAN	0.50	0.50
FIRE, LIFE, & SAFETY MANAGER	0.50	0.50
FORENSIC PSYCHIATRIST	0.50	0.50
GENERAL MAINTENANCE WORKER I	2.50	2.50
HUMAN RESOURCES GENERALIST	0.50	0.50
HVAC ENGINEER	0.50	0.50
LIBRARIAN II	0.50	0.50
LICENSED PRACTICAL NURSE	4.00	4.00
LOCKSMITH	0.50	0.50
MAINTENANCE ENGINEER	1.00	1.00
MAINTENANCE MECHANIC	0.50	0.50
MAINTENANCE TECHNICIAN	0.50	0.50
PARALEGAL	0.50	0.50
PLUMBER	0.50	0.50
POLICY WRITER	1.00	1.00
PRISON COMPLIANCE OFFICER	0.50	0.50
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	0.50	0.50
PSYCHOLOGIST	0.50	0.50
PUBLIC INFORMATION OFFICER	0.50	0.50
QUALIFIED MENTAL HEALTH PRO	0.50	0.50
REGISTERED NURSE	5.00	5.00
SOCIAL WORKER III	1.00	1.00
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	0.50	0.50

Position Name	2024	2025
TRANSITIONAL CASE MANAGER	1.00	1.00
WARDEN	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>53.50</b>	<b>53.50</b>

# BUREAU OF CORRECTION - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 15000 ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration administers the policies, rules, and regulations of the Bureau. It obtains the necessary personnel, equipment, training, and other resources to promote efficient and effective operations in human resources, training, strategy services, payroll, property, and fiscal function.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$8,627,952	\$15,438,692	\$11,798,814	\$11,655,600
<b>TOTAL</b>	<b>\$8,627,952</b>	<b>\$15,438,692</b>	<b>\$11,798,814</b>	<b>\$11,655,600</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,439,153	\$2,034,479	\$2,052,842	\$2,052,842
FRINGE BENEFITS	\$599,619	\$871,171	\$931,582	\$938,846
SUPPLIES	\$189,869	\$135,000	\$153,000	\$153,000
OTHER SERVICES	\$6,291,414	\$12,398,042	\$8,461,390	\$8,310,912
CAPITAL PROJECTS	\$107,897	\$0	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$8,627,952</b>	<b>\$15,438,692</b>	<b>\$11,798,814</b>	<b>\$11,655,600</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER I	1.50	1.50
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT DIRECTOR BOC	1.00	1.00
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1.00	1.00
ASSISTANT DIRECTOR OF SUPPORT SERVICES	0.50	0.50
CASE MANAGEMENT PLANNER	1.00	1.00
CHIEF INSPECTOR	1.00	1.00
CHIEF STRATEGY OFFICER	1.00	1.00
CONTRACT ADMINISTRATOR	0.50	0.50
CONTRACT SPECIALIST	0.50	0.50

Position Name	2024	2025
CORRECTION CLASSIFICATION OFFICER	1.00	1.00
DIRECTOR BUREAU OF CORRECTIONS	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT TO THE DIRECTOR	1.00	1.00
FISCAL AND BUDGET MANAGER	1.00	1.00
HUMAN RESOURCE MANAGER	1.00	1.00
HUMAN RESOURCES GENERALIST	0.50	0.50
INVESTIGATOR	1.00	1.00
MIS ADMINISTRATOR	1.00	1.00
PAYROLL AUDIT CLERK III	1.00	1.00
PERSONNEL ASSISTANT II	1.00	1.00
POLICY WRITER	1.00	1.00
PRISON COMPLIANCE COORDINATOR	1.00	1.00
PROGRAMS & GRANTS MANAGER	1.00	1.00
PROPERTY & PROCUREMENT OFFICER	1.00	1.00
PROPERTY & PROCUREMENT WAREHOUSE MANAGER	0.50	0.50
PUBLIC INFORMATION OFFICER	0.50	0.50
QUALITY ASSURANCE MANAGER	1.00	1.00
REGISTERED NURSE	0.50	0.50
SOCIAL WORKER III	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
SYSTEMS PROGRAMMER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>32.00</b>	<b>32.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
15000	Administration	Percent of completed required cell checks per shift	Percent	100.00	83.30	Increase	3/31/2023
15000	Administration	Percent submission of Incident Reports per policy	Percent	75.00	77.30	Increase	3/31/2023
15000	Administration	Number of contrabands seized	Number	3.00	8.00	Decrease	3/31/2023
15000	Administration	Percent of BOC staff compliant with required training	Percent	80.00	65.00	Increase	3/31/2023
15000	Administration	Percent of job vacancies filled	Percent	100.00	37.50	Increase	3/31/2023

# BUREAU OF CORRECITONS - INSTITUTIONAL FACILITIES

FY24 & FY25 Operating Budget



## ACTIVITY 15200 INSTITUTIONAL FACILITIES

### FUNCTIONAL STATEMENT

The Institutional Facilities protects society by providing a controlled, secure, safe, humane, productive and rehabilitative environment for those inmates and detainees assigned to our custody.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$23,147,608	\$16,377,497	\$20,086,626	\$20,230,469
FEDERAL GRANTS ALL EXCEPT DOE	\$301,730	\$971,651	\$345,595	\$345,595
<b>TOTAL</b>	<b>\$23,449,338</b>	<b>\$17,349,148</b>	<b>\$20,432,221</b>	<b>\$20,576,064</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$13,778,033	\$10,265,137	\$10,458,815	\$10,458,815
FRINGE BENEFITS	\$4,156,293	\$4,410,360	\$4,820,810	\$4,864,654
SUPPLIES	\$2,335,391	\$340,000	\$2,955,000	\$3,055,000
OTHER SERVICES	\$1,973,526	\$812,000	\$902,000	\$902,000
UTILITY SERVICES	\$0	\$0	\$400,000	\$400,000
CAPITAL PROJECTS	\$904,365	\$550,000	\$550,000	\$550,000
<b>TOTAL</b>	<b>\$23,147,608</b>	<b>\$16,377,497</b>	<b>\$20,086,626</b>	<b>\$20,230,469</b>

#### Federal Grants All Except Doe

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$128,998	\$0	\$133,646	\$133,646
OTHER SERVICES	\$14,950	\$0	\$32,295	\$32,295
CAPITAL PROJECTS	\$96,240	\$0	\$179,654	\$179,654
<b>TOTAL</b>	<b>\$240,188</b>	<b>\$0</b>	<b>\$345,595</b>	<b>\$345,595</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORDINATOR	0.50	0.50
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1.00	1.00



Position Name	2024	2025
ASSISTANT WARDEN	1.00	1.00
CHIEF CORRECTION OFFICER	2.50	2.50
CONSTRUCTION SUPERINTENDENT	1.00	1.00
COOK II	8.00	8.00
CORRECTION LIEUTENANT	1.50	1.50
CORRECTION OFFICER	97.00	97.00
CORRECTION OFFICER/RECRUIT	1.00	1.00
CORRECTION RECRUIT	3.00	3.00
CORRECTION SECURITY ADMINISTRATOR	1.00	1.00
CORRECTION SERGEANT	7.50	7.50
CORRECTION TECHNICIAN	6.00	6.00
CORRECTIONAL TECHNICIAN	3.50	3.50
ELECTRICIAN	0.50	0.50
EQUINE PROGRAM SUPERVISOR	1.00	1.00
FACILITY MANAGER	1.00	1.00
FINANCIAL SPECIALIST	1.00	1.00
FIRE, LIFE, & SAFETY MANAGER	0.50	0.50
FOOD SERVICE ADMINISTRATOR	1.00	1.00
GENERAL MAINTENANCE WORKER I	4.50	4.50
HVAC ENGINEER	0.50	0.50
INVESTIGATOR	1.00	1.00
LABOR RELATION SPECIALIST	1.00	1.00
LAUNDRY MANAGER	1.00	1.00
LEGAL COUNSEL	1.00	1.00
LIEUTENANT SUPERVISOR	2.00	2.00
LOCKSMITH	0.50	0.50
MAINTENANCE ENGINEER	1.00	1.00
MAINTENANCE MECHANIC	0.50	0.50
MAINTENANCE TECHNICIAN	0.50	0.50
PARALEGAL	1.00	1.00
PLUMBER	0.50	0.50
PREA COORDINATOR	1.00	1.00
PRISON CHAPLIN	2.00	2.00
PRISON COMPLIANCE OFFICER	2.50	2.50
SUPERVISOR GENERAL MAINTENANCE	2.00	2.00
TRAINING ADMINISTRATOR	1.00	1.00
TRAINING COORDINATOR	1.00	1.00
TRAINING SPECIALIST	1.00	1.00
WARDEN	2.50	2.50
<b>ALLOCATED FTE COUNT</b>	<b>168.50</b>	<b>168.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
15200	Institutional Facilities	Percent on-time delivery of daily scheduled food service	Percent	100.00	100.00	Increase	3/31/2023
15200	Institutional Facilities	Average time (hours) to complete critical maintenance & repair requests	Hours	8.00	8.00	Increase	3/31/2023
15200	Institutional Facilities	Percent of preventative maintenance completed on time	Percent	100.00	100.00	Increase	3/31/2023
15200	Institutional Facilities	Number of evacuation & fire drills completed	Number	1.00	1.00	Increase	3/31/2023

# BUREAU OF CORRECTION - HEALTH SERVICE

FY24 & FY25 Operating Budget

## ACTIVITY 15210 HEALTH SERVICE

### FUNCTIONAL STATEMENT

The Health Services provides limited medical, dental and mental health services to inmates and detainees assigned to our custody.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,011,741	\$4,014,267	\$4,252,274	\$4,252,966
<b>TOTAL</b>	<b>\$3,011,741</b>	<b>\$4,014,267</b>	<b>\$4,252,274</b>	<b>\$4,252,966</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,328,387	\$2,072,716	\$2,116,346	\$2,116,346
FRINGE BENEFITS	\$377,012	\$886,551	\$780,928	\$781,621
SUPPLIES	\$486,015	\$505,000	\$505,000	\$505,000
OTHER SERVICES	\$820,327	\$500,000	\$800,000	\$800,000
CAPITAL PROJECTS	\$0	\$50,000	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$3,011,741</b>	<b>\$4,014,267</b>	<b>\$4,252,274</b>	<b>\$4,252,966</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CASE MANAGEMENT PLANNER	2.50	2.50
CERTIFIED NURSING ASSISTANT	1.00	1.00
CORRECTIONAL LICENSED PRACTICAL NURSE	1.00	1.00
DENTAL ASSISTANT	1.00	1.00
DENTAL HYGIENIST	1.00	1.00
DENTIST	1.00	1.00
DOCTOR	0.50	0.50
EMERGENCY ROOM PHYSICIAN	1.00	1.00
FORENSIC PSYCHIATRIST	0.50	0.50
HEAD NURSE	2.00	2.00
HEALTH INFO MGMT LEAD CLERK	1.00	1.00
HEALTH SERVICE ADMINISTRATOR	1.00	1.00
LICENSED PRACTICAL NURSE	5.00	5.00
MEDICAL DIRECTOR	1.00	1.00

Position Name	2024	2025
MENTAL HEALTH COORDINATOR	2.00	2.00
MENTAL HEALTH COUNSELOR	1.00	1.00
PSYCHOLOGIST	0.50	0.50
QUALIFIED MENTAL HEALTH PRO	0.50	0.50
REGISTERED NURSE	7.50	7.50
SOCIAL WORKER/MENTAL HEALTH CORRECTIONAL COUNSELOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>31.50</b>	<b>31.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
15210	Health Service	Percent of inmates that have received an annual physical exam	Percent	100.00	95.00	Increase	3/31/2023
15210	Health Service	Number of weekly mental health rounds completed	Number	8.00	4.00	Increase	3/31/2023
15210	Health Service	Percent of inmates that have received annual dental screenings & cleanings	Percent	100.00	95.00	Increase	3/31/2023

# BUREAU OF CORRECTIONS - PROGRAM AND TREATMENT

FY24 & FY25 Operating Budget

## ACTIVITY 15220 PROGRAM AND TREATMENT

### FUNCTIONAL STATEMENT

The Program and Treatment Division oversees rehabilitative programs that enhance the successful re-entry into society.

### FUNDS SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$643,148	\$1,208,863	\$1,270,979	\$1,269,657
ADULT EDUCATION	\$7,049	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$650,197</b>	<b>\$1,208,863</b>	<b>\$1,270,979</b>	<b>\$1,269,657</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$434,784	\$711,418	\$692,249	\$692,249
FRINGE BENEFITS	\$198,945	\$337,144	\$308,730	\$307,408
SUPPLIES	\$9,419	\$60,300	\$70,000	\$70,000
CAPITAL PROJECTS	\$0	\$100,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$643,148</b>	<b>\$1,208,863</b>	<b>\$1,270,979</b>	<b>\$1,269,657</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
CASE MANAGEMENT PLANNER	3.00	3.00
CORRECTION CLASSIFICATION OFFICER	3.50	3.50
CORRECTION CLASSIFICATION SUPERVISOR	1.00	1.00
CORRECTIONAL INSTRUCTOR	1.00	1.00
LIBRARIAN II	0.50	0.50
PARALEGAL	0.50	0.50
PROJECT COORDINATOR	1.00	1.00
RECORDS CLERK	1.00	1.00
TRANSITIONAL CASE MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>13.50</b>	<b>13.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
15220	Program and Treatment	Percent of eligible inmates participating in Re-Entry Program	Percent	90.00	63.80	Increase	3/31/2023
15220	Program and Treatment	Percent of inmates and detainees participating in educational or vocational programs	Percent	60.00	47.80	Increase	3/31/2023

# VIRGIN ISLANDS FIRE & EMERGENCY MEDICAL SERVICES

FY24 & FY25 Operating Budget

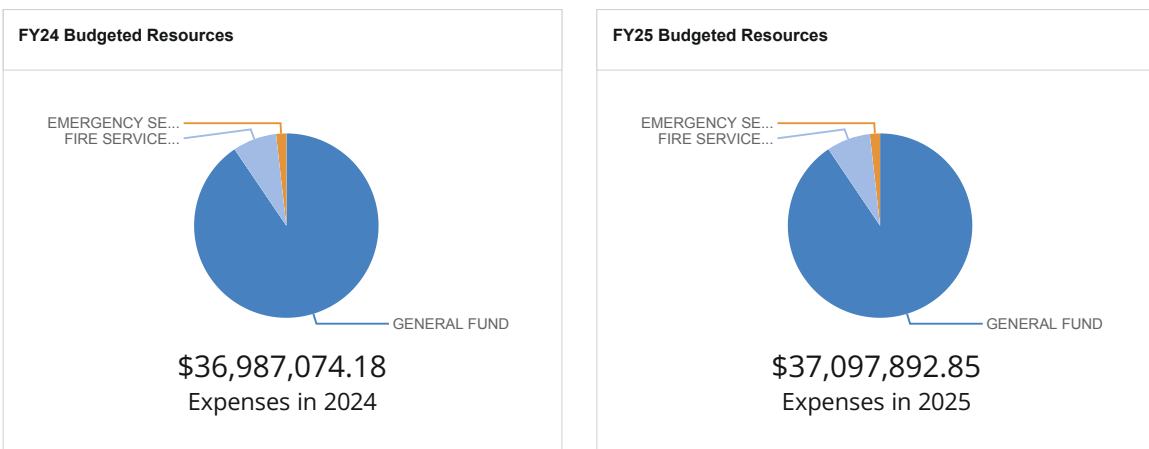
## MISSION STATEMENT

The mission of the Virgin Islands Fire Emergency Medical Service (VIFEMS) is to save lives, protect property and the environment while enhancing the quality of life through public education, fire prevention, code enforcement, and response to fires, medical emergencies, hazardous materials incidents, and all other man-made or natural disasters.

## SCOPE AND OVERVIEW

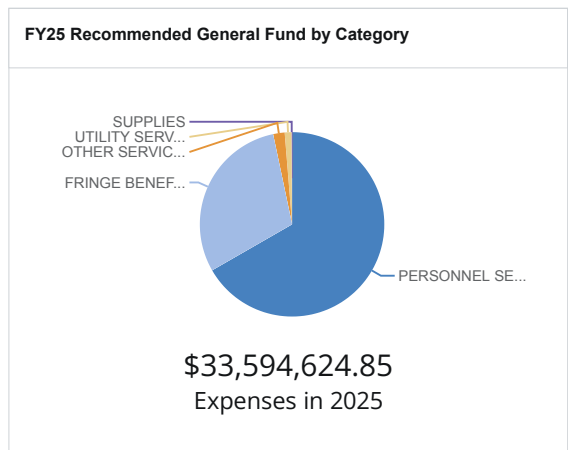
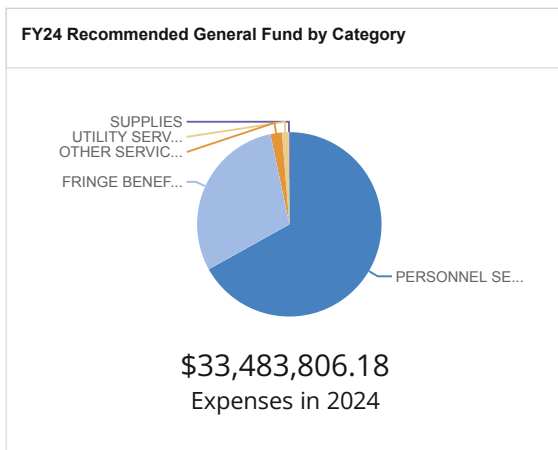
Established under the Office of the Governor by Act 4206, the Virgin Islands Fire Service (VIFS) safeguards life and property of the residents through the operational efficiency of three key areas: Emergency Operation (Suppression), Arson Investigation and Prevention (Prevention), and Administration.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
240 - VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$17,663,286	\$21,903,730	\$22,405,737	\$22,405,737
FRINGE BENEFITS	\$7,868,145	\$9,580,072	\$9,967,741	\$10,078,560
SUPPLIES	\$3,779	\$39,000	\$39,000	\$39,000
OTHER SERVICES	\$82,140	\$1,246,623	\$678,251	\$678,251
UTILITY SERVICES	-	\$0	\$393,077	\$393,077
CAPITAL PROJECTS	-	\$600,000	\$0	\$0
0100 - GENERAL FUND TOTAL	\$25,617,350	\$33,369,424	\$33,483,806	\$33,594,625
APPROPRIATED TOTAL	\$25,617,350	\$33,369,424	\$33,483,806	\$33,594,625
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$465,036	-	\$0	\$0
FRINGE BENEFITS	\$240,519	-	\$0	\$0
SUPPLIES	\$62,013	\$60,000	\$0	\$0
OTHER SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	\$122,000	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$889,568	\$60,000	\$0	\$0
FEDERAL TOTAL	\$889,568	\$60,000	\$0	\$0
NON APPROPRIATED				
2152 - EMERGENCY SERVICES				
SUPPLIES	\$199,887	\$280,000	\$415,578	\$415,578
OTHER SERVICES	\$308,731	\$225,920	\$250,000	\$250,000
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	\$223,310	\$60,000	\$0	\$0
2152 - EMERGENCY SERVICES TOTAL	\$731,928	\$565,920	\$665,578	\$665,578
2158 - FIRE SERVICE EMERGENCY				
SUPPLIES	\$615,313	\$428,000	\$437,690	\$437,690
OTHER SERVICES	\$463,360	\$332,000	\$2,400,000	\$2,400,000
CAPITAL PROJECTS	\$37,208	-	\$0	\$0
2158 - FIRE SERVICE EMERGENCY TOTAL	\$1,115,880	\$760,000	\$2,837,690	\$2,837,690
NON APPROPRIATED TOTAL	\$1,847,809	\$1,325,920	\$3,503,268	\$3,503,268
240 - VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES TOTAL	\$28,354,727	\$34,755,344	\$36,987,074	\$37,097,893
<b>EXPENSES TOTAL</b>	<b>\$28,354,727</b>	<b>\$34,755,344</b>	<b>\$36,987,074</b>	<b>\$37,097,893</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$17,663,286	\$21,903,730	\$22,405,737	\$22,405,737
FRINGE BENEFITS	\$7,868,145	\$9,580,072	\$9,967,741	\$10,078,560
SUPPLIES	\$3,779	\$39,000	\$39,000	\$39,000
OTHER SERVICES	\$82,140	\$1,246,623	\$678,251	\$678,251
UTILITY SERVICES	\$0	\$0	\$393,077	\$393,077
CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0
<b>TOTAL</b>	<b>\$25,617,350</b>	<b>\$33,369,424</b>	<b>\$33,483,806</b>	<b>\$33,594,625</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
JUNIOR FIRE FIGHTERS, INC.	\$22,971	\$50,000	\$50,000	\$50,000
MAINT CONTRACT - AMBULANCE BOAT	\$0	\$166,000	\$166,000	\$166,000
PURCHASE NEW TRUCK - VIFS	\$0	\$600,000	\$0	\$0
<b>TOTAL</b>	<b>\$22,971</b>	<b>\$816,000</b>	<b>\$216,000</b>	<b>\$216,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$0	\$83,000	\$83,000
RENTAL OF LAND/BUILDINGS	\$46,063	\$1,055,275	\$111,195	\$111,195
PROFESSIONAL SERVICES	\$4,986	\$177,000	\$60,000	\$60,000
TRAINING	\$0	\$0	\$100,000	\$100,000
COMMUNICATION	\$0	\$0	\$100,000	\$100,000
TRAVEL	\$0	\$14,348	\$15,961	\$15,961
PURCHASE BULK AIRLINE	\$11,900	\$0	\$26,000	\$26,000
OTHER SERVICES NOC	\$19,191	\$0	\$182,095	\$182,095
<b>TOTAL</b>	<b>\$82,140</b>	<b>\$1,246,623</b>	<b>\$678,251</b>	<b>\$678,251</b>



Other Services Emergency Services

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$40,792	\$30,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$9,443	\$25,000	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$12,106	\$25,920	\$0	\$0
PROFESSIONAL SERVICES	\$3,400	\$0	\$0	\$0
SECURITY SERVICES	\$2,270	\$0	\$0	\$0
TRAINING	\$10,900	\$30,000	\$0	\$0
COMMUNICATION	\$119,964	\$80,000	\$0	\$0
ADVERTISING & PROMOTION	\$11,997	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$52,934	\$0	\$0	\$0
TRAVEL	\$30,290	\$0	\$0	\$0
INSURANCE	\$995	\$0	\$0	\$0
OTHER SERVICES NOC	\$13,639	\$35,000	\$250,000	\$250,000
<b>TOTAL</b>	<b>\$308,731</b>	<b>\$225,920</b>	<b>\$250,000</b>	<b>\$250,000</b>

Other Services Fire Service Emergency

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$27,548	\$60,000	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$5,573	\$60,000	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$36,423	\$5,000	\$0	\$0
PROFESSIONAL SERVICES	\$16,800	\$20,000	\$0	\$0
SECURITY SERVICES	\$3,692	\$20,000	\$0	\$0
TRAINING	\$28,263	\$50,000	\$0	\$0
COMMUNICATION	\$138,020	\$0	\$0	\$0
PRINTING AND BINDING	\$5,573	\$4,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$95,024	\$20,000	\$0	\$0
IN & OUT PATIENT SERVICES	\$5,124	\$0	\$0	\$0
TRAVEL	\$32,311	\$30,000	\$0	\$0
TRAVEL / CASH ADVANCE	\$300	\$10,000	\$0	\$0
PURCHASE BULK AIRLINE	\$11,900	\$23,000	\$0	\$0
OTHER SERVICES NOC	\$56,809	\$30,000	\$2,400,000	\$2,400,000
<b>TOTAL</b>	<b>\$463,360</b>	<b>\$332,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ANNUAL PHYSICALS & FIT-TESTING	\$55,000	\$55,000
JR FIRE FIGHTERS	\$5,000	\$5,000
<b>AMOUNT</b>	<b>\$60,000</b>	<b>\$60,000</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ALM HOLDINGS	\$55,275	\$55,275
AXIS DEVELOPMENT GROUP, LLC	\$25,920	\$25,920
NORRIS BENJAMIN DBA BENJAMIN RENTALS	\$30,000	\$30,000
<b>AMOUNT</b>	<b>\$111,195</b>	<b>\$111,195</b>

# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>FEDERAL PROGRAMS</b>				
FEDERAL PROGRAMS				
STAFFING FOR ADEQUATE FIRE & EMERGENCY	\$705,555	\$0	\$0	\$0
ECONOMIC, SOCIAL, & POLITICAL DEVEL	\$122,000	\$0	\$0	\$0
State/Private Forestry Coop Fire As	\$0	\$60,000	\$0	\$0
FEDERAL PROGRAMS TOTAL	\$827,555	\$60,000	\$0	\$0
FEDERAL PROGRAMS TOTAL	\$827,555	\$60,000	\$0	\$0
<b>CDBG</b>				
CDBG				
COOPERATIVE FORESTRY ASSISTANCE	\$62,013	\$0	\$0	\$0
CDBG TOTAL	\$62,013	\$0	\$0	\$0
CDBG TOTAL	\$62,013	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$889,568</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADVANCE EMERGENCY MEDICAL TECHNICIAN	1.00	1.00
ADVANCED EMERGENCY MEDICAL TECHNICIAN	2.50	2.50
ASSISTANT DIRECTOR	1.00	1.00
ASSISTANT DIRECTOR OF EMS	1.00	1.00
BOATMAN	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
COXSWAIN	1.50	1.50
DEPUTY FIRE CHIEF	2.00	2.00
DEPUTY FIRE CHIEF - STJ	1.00	1.00
DEPUTY FIRE INSPECTOR II	5.00	5.00
DEPUTY FIRE INSPECTOR III	4.00	4.00
DIRECTOR	1.00	1.00
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1.00	1.00
EMERGENCY MED TECH SUPERVISOR	1.00	1.00
EMERGENCY MEDICAL SERVICES COORDINATOR	2.00	2.00
EMERGENCY MEDICAL SVCS CHIEF	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN	13.50	13.50
EMERGENCY MEDICAL TECHNICIAN BASIC	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN I	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2.50	2.50
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1.00	1.00
EMERGENCY VEHICLE TECHNICIAN	4.00	4.00
EXECUTIVE ASSISTANT TO THE DIRECTOR	1.00	1.00
FIRE CAPTAIN	8.00	8.00
FIRE CHIEF	2.00	2.00
FIRE CORPORAL	33.00	33.00
FIRE CORPORAL/EMT	1.00	1.00
FIRE INSPECTOR	1.00	1.00
FIRE LIEUTENANT	12.00	12.00

Position Name	2024	2025
FIRE MARSHAL	2.00	2.00
FIRE SERGEANT	8.00	8.00
FIREFIGHTER	105.50	105.50
FIREFIGHTER/EMT	84.00	84.00
MAIN EMERGENCY TECH HELPER	2.00	2.00
MEDICAL DIRECTOR	1.00	1.00
PARAMEDIC	5.50	5.50
PAYROLL AUDIT ANALYST	3.00	3.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
RECEPTIONIST/COLLECTOR	3.00	3.00
TERRITORIAL TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>333.00</b>	<b>333.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADVANCED EMERGENCY MEDICAL TECHNICIAN	0.50	0.50
EMERGENCY MEDICAL TECHNICIAN	0.50	0.50
EMERGENCY MEDICAL TECHNICIAN BASIC	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	0.50	0.50
FIREFIGHTER	0.50	0.50
FIREFIGHTER/EMT	1.00	1.00
PARAMEDIC	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

# V.I FIRE AND EMERGENCY MEDICAL SERVICES - FIRE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 24000 FIRE SERVICES

### FUNCTIONAL STATEMENT

The Suppression Unit provides emergency response and life safety educational programs to help minimize property from fires and other emergencies. The Suppression Unit responds to fire emergencies, basic medical emergencies, extrication, rescue, and hazardous situations (provided by the Hazmat Team).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$21,760,135	\$22,228,120	\$25,226,559	\$25,313,344
FEDERAL GRANTS ALL EXCEPT DOE	\$889,568	\$60,000	\$0	\$0
EMERGENCY SERVICES	\$731,928	\$565,920	\$665,578	\$665,578
FIRE SERVICE EMERGENCY	\$1,115,880	\$760,000	\$2,837,690	\$2,837,690
<b>TOTAL</b>	<b>\$24,497,512</b>	<b>\$23,614,040</b>	<b>\$28,729,827</b>	<b>\$28,816,612</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$15,016,600	\$15,035,449	\$17,016,368	\$17,016,368
FRINGE BENEFITS	\$6,743,535	\$7,192,671	\$7,717,115	\$7,803,899
OTHER SERVICES	\$0	\$0	\$100,000	\$100,000
UTILITY SERVICES	\$0	\$0	\$393,077	\$393,077
<b>TOTAL</b>	<b>\$21,760,135</b>	<b>\$22,228,120</b>	<b>\$25,226,559</b>	<b>\$25,313,344</b>

#### Emergency Services

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$199,887	\$280,000	\$415,578	\$415,578
OTHER SERVICES	\$308,731	\$225,920	\$250,000	\$250,000
CAPITAL PROJECTS	\$223,310	\$60,000	\$0	\$0
<b>TOTAL</b>	<b>\$731,928</b>	<b>\$565,920</b>	<b>\$665,578</b>	<b>\$665,578</b>

Fire Service Emergency

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$615,313	\$428,000	\$437,690	\$437,690
OTHER SERVICES	\$463,360	\$332,000	\$2,400,000	\$2,400,000
CAPITAL PROJECTS	\$37,208	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,115,880</b>	<b>\$760,000</b>	<b>\$2,837,690</b>	<b>\$2,837,690</b>

GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$465,036	\$0	\$0	\$0
FRINGE BENEFITS	\$240,519	\$0	\$0	\$0
SUPPLIES	\$62,013	\$60,000	\$0	\$0
CAPITAL PROJECTS	\$122,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$889,568</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
EMERGENCY MEDICAL SERVICES COORDINATOR	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN	4.00	4.00
FIRE CAPTAIN	8.00	8.00
FIRE CORPORAL	33.00	33.00
FIRE CORPORAL/EMT	1.00	1.00
FIRE LIEUTENANT	10.00	10.00
FIRE SERGEANT	8.00	8.00
FIREFIGHTER	105.50	105.50
FIREFIGHTER/EMT	84.00	84.00
PARAMEDIC	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>256.50</b>	<b>256.50</b>

ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
24000	Fire Services	Percentage of firefighters trained to NFPA standards	Percent	90.00	93.30	Increase	3/31/2023
24000	Fire Services	Number of firefighter trainings conducted	Number	70.00	122.00	Increase	3/31/2023
24000	Fire Services	Average response times STT-Day	Minutes	9.00	9.40	Decrease	3/31/2023
24000	Fire Services	Average response times STJ-Day	Minutes	10.00	8.20	Decrease	3/31/2023
24000	Fire Services	Average response times STX-Day	Minutes	8.00	10.30	Decrease	3/31/2023
24000	Fire Services	Percentage of personnel fully certified in areas beyond firefighting	Percent	65.00	45.80	Increase	3/31/2023

# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - VIFS NON- OPERATIONAL MISC

FY24 & FY25 Operating Budget



## ACTIVITY 24001 VIFS NON-OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$22,971	\$816,000	\$216,000	\$216,000
<b>TOTAL</b>	<b>\$22,971</b>	<b>\$816,000</b>	<b>\$216,000</b>	<b>\$216,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$3,779	\$39,000	\$39,000	\$39,000
OTHER SERVICES	\$19,191	\$177,000	\$177,000	\$177,000
CAPITAL PROJECTS	\$0	\$600,000	\$0	\$0
<b>TOTAL</b>	<b>\$22,971</b>	<b>\$816,000</b>	<b>\$216,000</b>	<b>\$216,000</b>

# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - FIRE SERVICES ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 24010 FIRE SERVICES ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration Unit oversees the agency's financial resource support services. In efforts to be fiscally proactive and responsible, it explores revenue-enhancing opportunities, such as grants, and examines all departmental operations to ensure cost-efficiencies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$2,622,837	\$3,903,612	\$3,288,857	\$3,298,701
<b>TOTAL</b>	<b>\$2,622,837</b>	<b>\$3,903,612</b>	<b>\$3,288,857</b>	<b>\$3,298,701</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,795,837	\$1,978,252	\$1,990,641	\$1,990,641
<b>FRINGE BENEFITS</b>	\$764,051	\$855,737	\$896,966	\$906,809
<b>OTHER SERVICES</b>	\$62,949	\$1,069,623	\$401,251	\$401,251
<b>TOTAL</b>	<b>\$2,622,837</b>	<b>\$3,903,612</b>	<b>\$3,288,857</b>	<b>\$3,298,701</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00
ASSISTANT DIRECTOR OF EMS	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
DEPUTY FIRE CHIEF	2.00	2.00
DEPUTY FIRE CHIEF - STJ	1.00	1.00
DIRECTOR	1.00	1.00
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1.00	1.00
EMERGENCY VEHICLE TECHNICIAN	4.00	4.00
EXECUTIVE ASSISTANT TO THE DIRECTOR	1.00	1.00
FIRE CHIEF	2.00	2.00

Position Name	2024	2025
MAIN EMERGENCY TECH HELPER	2.00	2.00
MEDICAL DIRECTOR	1.00	1.00
PAYROLL AUDIT ANALYST	3.00	3.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
RECEPTIONIST/COLLECTOR	3.00	3.00
TERRITORIAL TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>31.00</b>	<b>31.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
24010	Administrative Unit	Average number of days to get invoice to Dept. of Finance	Days	15.00	9.70	Decrease	3/31/2023
24010	Fire Services Administration	Average number of days to process NOPAs	Days	21.00	7.50	Decrease	3/31/2023



# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - ARSON PREVENTION UNIT

FY24 & FY25 Operating Budget

## ACTIVITY 24020 ARSON PREVENTION UNIT

The Prevention Unit investigates fire outbreaks, conducts fire safety inspections of existing structures, and analyzes the construction documents of proposed structures to ensure compliance with the relevant fire codes. The Unit also provides public education, fire safety training, prevention methods, and hazard mitigation. The goal of the Prevention Unit is to safeguard the community from fires and other related hazards through programs that will educate the public and enhance observance to fire regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,211,409	\$1,383,942	\$1,547,710	\$1,552,013
<b>TOTAL</b>	<b>\$1,211,409</b>	<b>\$1,383,942</b>	<b>\$1,547,710</b>	<b>\$1,552,013</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$850,849	\$959,793	\$1,107,675	\$1,107,675
FRINGE BENEFITS	\$360,560	\$424,148	\$440,035	\$444,338
<b>TOTAL</b>	<b>\$1,211,409</b>	<b>\$1,383,942</b>	<b>\$1,547,710</b>	<b>\$1,552,013</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DEPUTY FIRE INSPECTOR II	5.00	5.00
DEPUTY FIRE INSPECTOR III	4.00	4.00
FIRE INSPECTOR	1.00	1.00
FIRE LIEUTENANT	2.00	2.00
FIRE MARSHAL	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
24020	Arson Prevention Unit	Average number of days to complete inspections	Days	4.00	6.20	Decrease	3/31/2023
24020	Arson Prevention Unit	Number of fire prevention trainings conducted a year	Number	75.00	21.00	Increase	3/31/2023
24020	Arson Prevention Unit	Number of inspections completed in the year	Number	3,900.00	2,175.00	Increase	3/31/2023

# VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - VIFS EMS FROM DOH

FY24 & FY25 Operating Budget

## ACTIVITY 24030 VIFS EMS FROM DOH

### 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 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$0	\$5,037,751	\$3,204,679	\$3,214,567
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,037,751</b>	<b>\$3,204,679</b>	<b>\$3,214,567</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$0	\$3,930,235	\$2,291,054	\$2,291,054
<b>FRINGE BENEFITS</b>	\$0	\$1,107,516	\$913,625	\$923,514
<b>TOTAL</b>	<b>\$0</b>	<b>\$5,037,751</b>	<b>\$3,204,679</b>	<b>\$3,214,567</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADVANCE EMERGENCY MEDICAL TECHNICIAN	1.00	1.00
ADVANCED EMERGENCY MEDICAL TECHNICIAN	2.50	2.50
BOATMAN	1.00	1.00
COXSWAIN	1.50	1.50
EMERGENCY MED TECH SUPERVISOR	1.00	1.00
EMERGENCY MEDICAL SERVICES COORDINATOR	1.00	1.00
EMERGENCY MEDICAL SVCS CHIEF	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN	9.50	9.50
EMERGENCY MEDICAL TECHNICIAN BASIC	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN I	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2.50	2.50
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1.00	1.00
PARAMEDIC	3.50	3.50

Position Name	2024	2025
ALLOCATED FTE COUNT	31.50	31.50

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
24030	Emergency Medical Services Unit	Percentage of medical requests responded to	Percent	100.00	100.00	Increase	3/31/2023

# VIRGIN ISLANDS POLICE DEPARTMENT

FY24 & FY25 Operating Budget

## MISSION STATEMENT

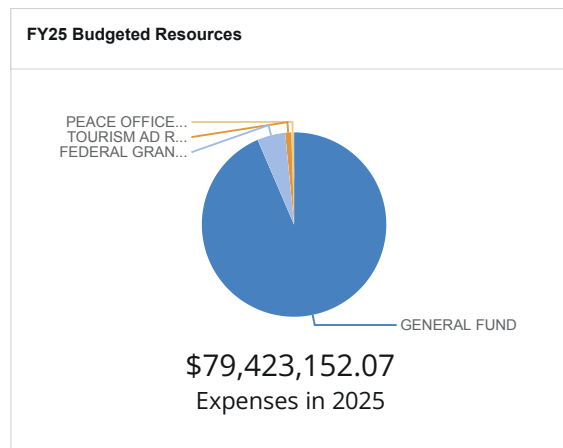
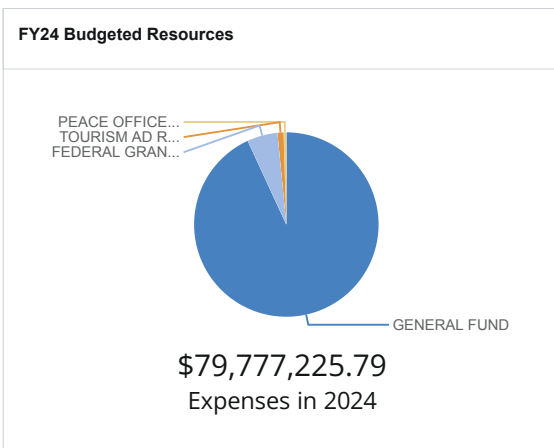
To protect the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

## SCOPE AND OVERVIEW

The Virgin Islands Police Department (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.

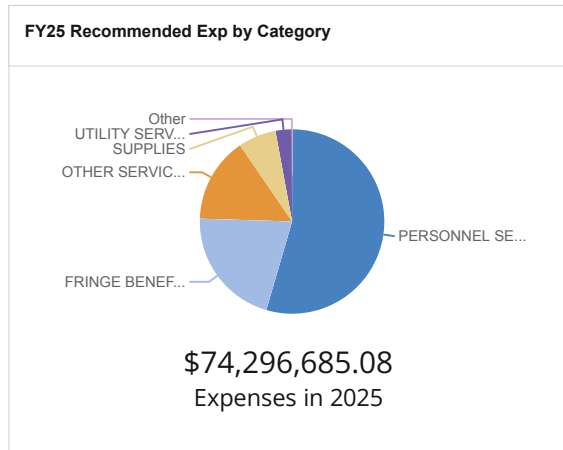
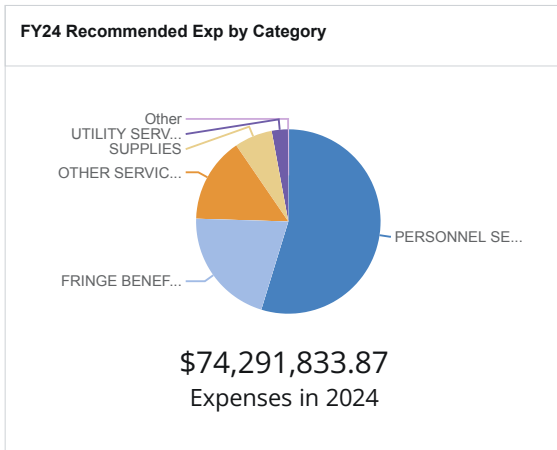
The Department's primary emphasis is the provision of basic police services, specifically to maintain and increase police control, rapid response to incidents, calls for service, effective investigation, and solution of criminal acts and timely apprehension of criminal perpetrators.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
500 - VIRGIN ISLANDS POLICE DEPARTMENT				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$50,533,741	\$42,850,280	\$40,666,030	\$40,506,257
FRINGE BENEFITS	\$14,969,723	\$16,078,016	\$15,412,790	\$15,577,413
SUPPLIES	\$4,109,474	\$4,427,806	\$4,938,298	\$4,938,298
OTHER SERVICES	\$5,786,596	\$7,651,261	\$11,113,400	\$11,113,401
UTILITY SERVICES	-	-\$1,000	\$2,111,316	\$2,111,316
CAPITAL PROJECTS	\$840,902	\$402,241	\$50,000	\$50,000
MISCELLANEOUS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$76,240,436</b>	<b>\$71,408,604</b>	<b>\$74,291,834</b>	<b>\$74,296,685</b>
6069 - TOURISM AD REVOLVING				
PERSONNEL SERVICES	\$204,597	\$350,000	\$350,000	\$350,000
FRINGE BENEFITS	\$20,248	\$26,776	\$26,775	\$26,775
SUPPLIES	\$41,500	\$200,000	\$200,000	\$200,000
OTHER SERVICES	\$4,150	\$43,224	\$43,225	\$43,225
CAPITAL PROJECTS	-	\$230,000	\$230,000	\$230,000
6069 - TOURISM AD REVOLVING TOTAL	<b>\$270,495</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>
APPROPRIATED TOTAL	<b>\$76,510,931</b>	<b>\$72,258,604</b>	<b>\$75,141,834</b>	<b>\$75,146,685</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$1,225,455	\$808,268	\$1,722,761	\$1,722,761
FRINGE BENEFITS	\$400,624	\$299,892	\$625,903	\$632,802
SUPPLIES	\$412,279	\$65,826	\$72,350	\$82,350
OTHER SERVICES	\$857,955	\$820,885	\$999,384	\$826,720
INDIRECT COSTS	\$143,180	\$501,510	\$612,419	\$555,080
CAPITAL PROJECTS	\$19,343	\$144,319	\$146,997	\$0
MISCELLANEOUS	\$41,606	-	\$68,724	\$68,724
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$3,100,442</b>	<b>\$2,640,700</b>	<b>\$4,248,538</b>	<b>\$3,888,438</b>
FEDERAL TOTAL	<b>\$3,100,442</b>	<b>\$2,640,700</b>	<b>\$4,248,538</b>	<b>\$3,888,438</b>
NON APPROPRIATED				
2168 - VI POLICE TRAINING ACADEMY				
SUPPLIES	\$16,574	-	\$0	\$0
CAPITAL PROJECTS	\$179,947	-	\$0	\$0
2168 - VI POLICE TRAINING ACADEMY TOTAL	<b>\$196,521</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
2284 - PEACE OFFICER TRAINING FUND				
PERSONNEL SERVICES	\$265,771	\$315,000	\$266,000	\$266,000
FRINGE BENEFITS	\$116,836	\$152,947	\$120,854	\$122,029
SUPPLIES	\$29,707	\$31,495	\$0	\$0
OTHER SERVICES	\$109,188	\$219,000	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	-\$10,000	\$20,000	\$0	\$0
2284 - PEACE OFFICER TRAINING FUND TOTAL	<b>\$511,502</b>	<b>\$738,442</b>	<b>\$386,854</b>	<b>\$388,029</b>
NON APPROPRIATED TOTAL	<b>\$708,024</b>	<b>\$738,442</b>	<b>\$386,854</b>	<b>\$388,029</b>
500 - VIRGIN ISLANDS POLICE DEPARTMENT TOTAL	<b>\$80,319,396</b>	<b>\$75,637,746</b>	<b>\$79,777,226</b>	<b>\$79,423,152</b>
<b>EXPENSES TOTAL</b>	<b>\$80,319,396</b>	<b>\$75,637,746</b>	<b>\$79,777,226</b>	<b>\$79,423,152</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$50,533,741	\$42,850,280	\$40,666,030	\$40,506,257
FRINGE BENEFITS	\$14,969,723	\$16,078,016	\$15,412,790	\$15,577,413
SUPPLIES	\$4,109,474	\$4,427,806	\$4,938,298	\$4,938,298
OTHER SERVICES	\$5,786,596	\$7,651,261	\$11,113,400	\$11,113,401
UTILITY SERVICES	\$0	-\$1,000	\$2,111,316	\$2,111,316
CAPITAL PROJECTS	\$840,902	\$402,241	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$76,240,436</b>	<b>\$71,408,604</b>	<b>\$74,291,834</b>	<b>\$74,296,685</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
POLICE ATHLETIC LEAGUE STT	\$10,821	\$40,000	\$39,000	\$39,000
VIPD STT BOVONI WEED & SEED PROGRAM	\$20,147	\$90,000	\$91,000	\$91,000
EXCESSIVE FORCE CONSENT DECREE	\$1,286,215	\$1,564,999	\$1,826,694	\$1,826,694
CRIME STOPPERS	\$0	\$100,000	\$100,000	\$100,000
POLICE ATHLETIC LEAGUE STX	\$22,920	\$40,000	\$40,000	\$40,000
GROVE PLACE WEED AND SEED PROGRAM	\$77,944	\$90,000	\$90,000	\$90,000
<b>TOTAL</b>	<b>\$1,418,047</b>	<b>\$1,924,999</b>	<b>\$2,186,694</b>	<b>\$2,186,694</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$23,430	\$75,600	\$28,000	\$28,000
REPAIRS & MAINTENANCE	\$505,256	\$487,000	\$496,460	\$496,460
AUTOMOTIVE REPAIR & MAINTENANCE	\$93,923	\$88,800	\$90,800	\$90,800
RENTAL OF LAND/BUILDINGS	\$979,567	\$1,473,180	\$1,407,291	\$1,407,292
RENTAL MACHINES/EQUIPMENT	\$246,236	\$392,500	\$265,700	\$265,700
PROFESSIONAL SERVICES	\$926,684	\$2,392,004	\$5,788,708	\$5,788,708
SECURITY SERVICES	\$1,541	\$15,000	\$600	\$600
TRAINING	\$121,928	\$244,000	\$298,000	\$298,000
COMMUNICATION	\$695,603	\$830,232	\$971,377	\$971,377
ADVERTISING & PROMOTION	\$470,417	\$434,990	\$410,490	\$410,490
PRINTING AND BINDING	\$65,434	\$43,650	\$38,650	\$38,650
TRANSPORTATION - NOT TRAVEL	\$154,413	\$129,200	\$130,611	\$130,611
IN & OUT PATIENT SERVICES	\$15,791	\$30,000	\$20,000	\$20,000

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRAVEL	\$416,343	\$408,106	\$396,500	\$396,500
TRAVEL / CASH ADVANCE	\$128,303	\$139,000	\$99,333	\$99,333
PURCHASE BULK AIRLINE	\$104,970	\$132,000	\$136,000	\$136,000
OTHER SERVICES NOC	\$836,760	\$336,000	\$534,880	\$534,880
<b>TOTAL</b>	<b>\$5,786,596</b>	<b>\$7,651,261</b>	<b>\$11,113,400</b>	<b>\$11,113,401</b>

Other Services Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRAINING	\$0	\$36,000	\$36,000	\$36,000
TRANSPORTATION - NOT TRAVEL	\$4,150	\$7,224	\$7,225	\$7,225
<b>TOTAL</b>	<b>\$4,150</b>	<b>\$43,224</b>	<b>\$43,225</b>	<b>\$43,225</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,870	\$0	\$5,000	\$5,000
RENTAL OF LAND/BUILDINGS	\$5,548	\$0	\$6,000	\$6,500
PROFESSIONAL SERVICES	\$215,166	\$0	\$350,000	\$210,000
TRAINING	\$16,160	\$0	\$10,000	\$12,000
COMMUNICATION	\$1,486	\$0	\$4,000	\$4,000
ADVERTISING & PROMOTION	\$293,214	\$0	\$113,335	\$116,335
PRINTING AND BINDING	\$2,562	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$3,098	\$0	\$7,000	\$7,000
TRAVEL	\$58,886	\$0	\$174,160	\$136,160
TRAVEL / CASH ADVANCE	\$65,187	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$9,745	\$0	\$30,000	\$30,000
RELIEF TO INDIVIDUALS	\$0	\$0	\$50,000	\$50,000
OTHER SERVICES NOC	\$184,034	\$820,885	\$249,889	\$249,725
<b>TOTAL</b>	<b>\$857,955</b>	<b>\$820,885</b>	<b>\$999,384</b>	<b>\$826,720</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
PATC	\$15,000	\$15,000
HIGH GRADE CLEANING	\$62,176	\$62,176
AXON INSTRUCTOR CERTIFICATION	\$12,000	\$12,000
LOVE HER EMPIRE, LLC	\$14,000	\$14,000
OLIVER EXTERMINATING	\$14,200	\$14,200
REAL TECH EXTERMINATING	\$6,600	\$6,600
GRINGO LANDSCAPING SVCS	\$14,400	\$14,400
LLMRI	\$20,000	\$20,000
AUTO MECHANIC CERTIFICATIONS	\$30,000	\$30,000
DOUBLE A CLEANING	\$107,100	\$107,100
WILSON JANITORIAL SERVICES	\$25,016	\$25,016
MON ETHOS	\$725,000	\$725,000
SHOTSPOTTER INC.	\$2,607,966	\$2,607,966
SUPERB LAWN CARE	\$38,500	\$38,500
VI CLEANING SVCS	\$59,580	\$59,580
HIGHWAY SAFETY CONTRACT	\$20,000	\$20,000
SF GENERAL MAINTENANCE	\$37,000	\$37,000
XEROX	\$5,000	\$5,000
DNA LABS	\$450,000	\$450,000
EXQUISITE CLEANING SVCS	\$20,580	\$20,580
JENSEN HUGHES	\$700,000	\$700,000
BRONX COMMUNICATIONS	\$11,000	\$11,000
ELEVATOR MAINTENANCE SERVICE	\$30,000	\$30,000
ATLANTIC MAINTENANCE & TRUCKING SERVICE	\$34,520	\$34,520
CRYSTAL CLEANING SERVICE	\$120,740	\$120,740
UNIVERSAL BUSINESS SUPPLIES	\$50,000	\$50,000



Itemization Description	FY2024	FY2025
JAYDEE'S BUILDING MAINTENANCE	\$53,730	\$53,730
WEED AND SEED PROGRAM -- VENDOR CONTRACT	\$19,000	\$19,000
UVI CELL	\$6,000	\$6,000
OMNI SYSTEM INC.	\$20,000	\$20,000
USE OF FORCE INSTRUCTOR CERTIFICATION	\$15,000	\$15,000
CARPET MASTERS	\$165,000	\$165,000
PARSONS LANDSCAPING & LAWN CARE	\$19,800	\$19,800
OMNI SYSTEMS	\$250,000	\$250,000
TRIUNE DEVELOPMENT LLC	\$9,800	\$9,800
<b>AMOUNT</b>	<b>\$5,788,708</b>	<b>\$5,788,708</b>

Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MEDIA CONSULTANT	\$75,000	\$75,000
CRASH RECORDING SYSTEMS/FEES	\$75,000	\$75,000
SEATBELT SURVEY	\$200,000	\$0
MEDIA SERVICE	\$0	\$60,000
<b>AMOUNT</b>	<b>\$350,000</b>	<b>\$210,000</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
HUMANE SOCIETY	\$1	\$1
FACILITY RENTAL	\$12,000	\$12,000
ROSS ESTATES LTD PARTNERSHIP	\$26,800	\$26,800
EAST END PLAZA	\$1	\$1
RAINBOW PLAZA, INC.	\$37,814	\$37,814
PRIME/FORTRESS STORAGE	\$9,600	\$9,600
SHUAMA RENTAL PROPERTIES, LLC	\$196,400	\$196,400
HANNAH'S REST PROPERTIES	\$47,360	\$47,360
VIRGIN ISLANDS HOUSING AUTHORITY	\$3	\$3
PROPERTY & PROCUREMENT	\$30,379	\$30,379
ROSS ESTATES LTD.	\$41,058	\$41,058
ST CROIX MARSKMANSHIP	\$30,000	\$30,000
RAINBOW PLAZA (POLICE ADMIN)	\$347,312	\$347,312
COUSINS & SONS DEVELOPMENT	\$359,277	\$359,278
GERTRUDE GUMBS	\$96,743	\$96,743
JOLLY HILL REALTY CORP	\$48,920	\$48,920
SUNSHINE PARKING LLC	\$30,000	\$30,000
WOOK SUH	\$25,025	\$25,025
STRAND SQUARE LLC	\$13,838	\$13,838
SUN SELF STORAGE	\$17,160	\$17,160
MICHAELA A SIMMONDS	\$37,600	\$37,600
<b>AMOUNT</b>	<b>\$1,407,291</b>	<b>\$1,407,292</b>

# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
STATE AND COMMUNITY HIGHWAY SAFETY	\$60,500	\$0	\$181,860	\$181,860
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$410,128	\$428,166	\$363,389
STATE & COMMUNITY HIGHWAY SAFETY	\$0	\$145,444	\$311,700	\$263,462
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$226,361	\$354,045	\$354,618
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$403,813	\$400,224	\$401,121
FY22 MOTOR CARRIER SAFE ASSIST PROG	\$0	\$576,587	\$598,259	\$598,254
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$33,988	\$33,988	\$33,988
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$73,715	\$545,317	\$545,317
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$200,224	\$252,783	\$0
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$43,611	\$45,218	\$45,218
STATE & COMMUNITY HIGHWAY SAFETY	\$0	\$64,241	\$64,241	\$64,241
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$164,071	\$177,933	\$178,258
STATE AND COMMUNITY HIGHWAY SAFETY	\$0	\$92,383	\$73,824	\$73,824
PUBLIC SAFETY PARTNERSHIP & COMMUNI	\$664,825	\$0	\$780,981	\$784,888
<b>TOTAL</b>	<b>\$725,325</b>	<b>\$2,434,566</b>	<b>\$4,248,538</b>	<b>\$3,888,438</b>

# DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	2.00	2.00
ADMINISTRATIVE AIDE	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	3.00	3.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
ALCOHOL SAFETY COORDINATOR	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1.00	1.00
ATTORNEY	1.00	1.00
AUTO BODY REPAIR	1.00	1.00
AUXILIARY OFFICER	1.00	1.00
CERTIFIED AUTOMOTIVE TECHNICIAN	4.50	4.50
CHIEF FINANCIAL OFFICER	1.00	1.00
CHIEF OF POLICE	2.00	2.00
CLERK III	1.00	1.00
COMMUNITY SERVICE OFFICER	14.50	14.50
COMPLIANCE OFFICER	1.00	1.00
COMPLIANCE SPECIALIST	1.00	1.00
COMPUTER SUPPORT SPECIALIST	1.50	1.50
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1.00	1.00
COORDINATOR MOTOR CARRIER	1.00	1.00
CRIME SCENE TECH	10.50	10.50
CRIMINALIST	2.00	2.00
CURRICULUM PROGRAM COORDINATOR	0.50	0.50
CUSTODIAL WORKER	0.50	0.50
DATA ENTRY OPERATOR I	2.00	2.00
DATA ENTRY OPERATOR II	1.00	1.00
DEPUTY CHIEF	2.50	2.50
DEPUTY COMMISSIONER	1.00	1.00
DIGNITARY SECURITY OFFICER	6.00	6.00

Position Name	2024	2025
DIRECTOR EXECUTIVE SECURITY	1.00	1.00
DIRECTOR OF COMMUNICATIONS	1.00	1.00
DIRECTOR OF HIGHWAY SAFETY	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
DIRECTOR OF INFORMATION SYSTEM	1.00	1.00
DIRECTOR OF PLANNING & RESEARCH	1.00	1.00
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	1.00	1.00
EIP RESEARCH ANALYST	1.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE DIRECTOR	1.00	1.00
EXECUTIVE SECURITY OFFICER	3.00	3.00
EXECUTIVE UNIFORM SECURITY	9.00	9.00
EXECUTIVE UNIFORM SECURITY OFFICER	4.00	4.00
FACILITY MAINTENANCE SUPERVISOR	1.00	1.00
FACILITY MAINTENANCE TECHNICIAN	2.50	2.50
FEDERAL GRANT COORDINATOR	2.00	2.00
FIREARM CERT CLERK	3.00	3.00
FIREARMS EXAMINER TRAINEE	1.00	1.00
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1.00	1.00
FISCAL AND BUDGET MANAGER	1.00	1.00
FISCAL OFFICER	1.00	1.00
FORENSIC FIREARM EXAMINER TRAINEE	1.00	1.00
GRANTS PROGRAM ASSISTANT	1.00	1.00
HUMAN RESOURCE ADMINISTRATOR	1.00	1.00
HUMAN RESOURCE ASSISTANT	0.50	0.50
HUMAN RESOURCE COORDINATOR	1.00	1.00
HUMAN RESOURCE GENERALIST	1.00	1.00
INTERNAL AFFAIRS AGENT I	5.00	5.00
INTERNAL AFFAIRS AGENT II	1.00	1.00
IT PROJECT COORDINATOR	1.00	1.00
LABOR RELATION SPECIALIST	1.00	1.00
LAW ENFORCEMENT LIAISON	1.00	1.00
LEAD DIGNITARY SECURITY OFFICER	3.50	3.50
LEAD EXECUTIVE SECURITY OFFICER	2.00	2.00
LEAD INVESTIGATOR	1.00	1.00
MEDIA COMMUNICATIONS PROGRAM STIPEN	1.00	1.00
MEDIA INFORMATION SPECIALIST	1.00	1.00
MOTOR CARRIER INSPECTOR STIPENDS	1.00	1.00
NCIC DATA ENTRY OPERATOR	10.00	10.00
OFF. HIGHWAY SAFETY PLAN/COORD	1.00	1.00
OFFICE MANAGER	2.00	2.00
PAYROLL AUDIT CLERK I	2.50	2.50
PAYROLL AUDIT CLERK III	2.00	2.00
POLICE ADMINISTRATIVE AIDE	8.00	8.00
POLICE ADMINISTRATIVE ASSISTANT	2.00	2.00
POLICE AUXILIARY	20.50	20.50
POLICE CAPTAIN	6.00	6.00
POLICE COMMISSIONER	1.00	1.00
POLICE COMPLIANCE AUDITOR	2.00	2.00
POLICE CORPORAL	2.00	2.00
POLICE CRIME ANALYST	4.00	4.00
POLICE DETECTIVE	5.00	5.00
POLICE EVIDENCE CUSTODIAN	1.00	1.00
POLICE FLEET MANAGER	1.00	1.00
POLICE LIEUTENANT	23.00	23.00
POLICE OFFICER	221.50	221.50
POLICE PSYCHOLOGIST	1.00	1.00
POLICE RECRUIT	3.00	3.00
POLICE SERGEANT	55.00	55.00
POST ADMINISTRATOR	1.00	1.00
RECORDS CLERK III	1.00	1.00

Position Name	2024	2025
RECORDS SPECIALIST	9.50	9.50
SCHOOL CROSSING GUARD	15.00	15.00
SECRETARY ACCOUNT MONITOR	1.00	1.00
SPECIAL PROJECT MANAGER	0.50	0.50
SUPERVISOR SCHOOL CROSSING GUARD	1.00	1.00
SYSTEMS ANALYST I	3.00	3.00
SYSTEMS ANALYST II	1.00	1.00
TERRITORIAL PAYROLL AND AUDIT DIRECTOR	1.00	1.00
TRAFFIC RECORDS PROGRAM - STIPENDS EMS	1.00	1.00
TRAFFIC RECORDS TECHNICIAN	1.00	1.00
UNIFORM SECURITY SUPERVISOR	1.50	1.50
VICTIMS WITNESS ADVOCATE	2.00	2.00
VIOHS TRAFFIC ANALYST	1.00	1.00
WEED & SEED COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>549.00</b>	<b>549.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
CERTIFIED AUTOMOTIVE TECHNICIAN	0.50	0.50
COMMUNITY SERVICE OFFICER	1.50	1.50
COMPLIANCE OFFICER	1.00	1.00
COMPUTER SUPPORT SPECIALIST	0.50	0.50
COORDINATOR MOTOR CARRIER	1.00	1.00
CRIME SCENE TECH	0.50	0.50
CURRICULUM PROGRAM COORDINATOR	0.50	0.50
CUSTODIAL WORKER	0.50	0.50
DEPUTY CHIEF	0.50	0.50
EXECUTIVE SECURITY OFFICER	1.00	1.00
EXECUTIVE UNIFORM SECURITY	1.00	1.00
EXECUTIVE UNIFORM SECURITY OFFICER	1.00	1.00
FACILITY MAINTENANCE TECHNICIAN	0.50	0.50
FIREARMS EXAMINER TRAINEE	1.00	1.00
HUMAN RESOURCE ASSISTANT	0.50	0.50
INTERNAL AFFAIRS AGENT I	1.00	1.00
IT PROJECT COORDINATOR	1.00	1.00
LAW ENFORCEMENT LIAISON	1.00	1.00
LEAD DIGNITARY SECURITY OFFICER	0.50	0.50
NCIC DATA ENTRY OPERATOR	1.00	1.00
PAYROLL AUDIT CLERK I	0.50	0.50
POLICE AUXILIARY	10.50	10.50
POLICE COMPLIANCE AUDITOR	1.00	1.00
POLICE OFFICER	20.50	20.50
RECORDS SPECIALIST	0.50	0.50
SPECIAL PROJECT MANAGER	0.50	0.50
UNIFORM SECURITY SUPERVISOR	0.50	0.50
VIOHS TRAFFIC ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>52.00</b>	<b>52.00</b>

# VIRGIN ISLANDS POLICE DEPARTMENT - MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 50000 MANAGEMENT

### FUNCTIONAL STATEMENT

Office of the Police Commissioner ensures the proper administration of the department and secures the necessary personnel, equipment, training, funding, and other resources for police operations and develops partnerships with other local, neighboring and federal agencies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,348,331	\$5,626,858	\$6,829,381	\$6,845,651
FEDERAL GRANTS ALL EXCEPT DOE	\$777,190	\$0	\$780,981	\$784,888
VI POLICE TRAINING ACADEMY	\$196,521	\$0	\$0	\$0
PEACE OFFICER TRAINING FUND	\$511,502	\$738,442	\$386,854	\$388,029
<b>TOTAL</b>	<b>\$6,833,545</b>	<b>\$6,365,300</b>	<b>\$7,997,216</b>	<b>\$8,018,569</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,037,003	\$2,811,668	\$3,128,654	\$3,128,654
FRINGE BENEFITS	\$1,162,055	\$1,149,351	\$1,395,300	\$1,411,570
SUPPLIES	\$72,496	\$100,112	\$80,000	\$80,000
OTHER SERVICES	\$1,076,778	\$1,565,727	\$2,225,427	\$2,225,427
<b>TOTAL</b>	<b>\$5,348,331</b>	<b>\$5,626,858</b>	<b>\$6,829,381</b>	<b>\$6,845,651</b>

#### Peace Officer Training Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$265,771	\$315,000	\$266,000	\$266,000
FRINGE BENEFITS	\$116,836	\$152,947	\$120,854	\$122,029
OTHER SERVICES	\$109,188	\$219,000	\$0	\$0
SUPPLIES	\$29,707	\$31,495	\$0	\$0
CAPITAL PROJECTS	-\$10,000	\$20,000	\$0	\$0
<b>TOTAL</b>	<b>\$511,502</b>	<b>\$738,442</b>	<b>\$386,854</b>	<b>\$388,029</b>

## GRANTS

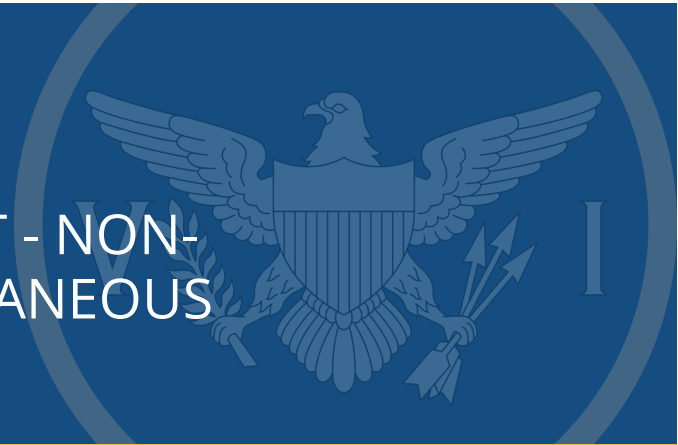
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$609,197	\$0	\$491,436	\$491,436
FRINGE BENEFITS	\$167,993	\$0	\$289,545	\$293,452
<b>TOTAL</b>	<b>\$777,190</b>	<b>\$0</b>	<b>\$780,981</b>	<b>\$784,888</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ATTORNEY	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
COMPLIANCE SPECIALIST	1.00	1.00
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1.00	1.00
CURRICULUM PROGRAM COORDINATOR	0.50	0.50
DEPUTY COMMISSIONER	1.00	1.00
DIGNITARY SECURITY OFFICER	6.00	6.00
DIRECTOR EXECUTIVE SECURITY	1.00	1.00
DIRECTOR OF COMMUNICATIONS	1.00	1.00
DIRECTOR OF HUMAN RESOURCES	1.00	1.00
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	1.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE DIRECTOR	1.00	1.00
EXECUTIVE SECURITY OFFICER	3.00	3.00
EXECUTIVE UNIFORM SECURITY	9.00	9.00
EXECUTIVE UNIFORM SECURITY OFFICER	4.00	4.00
LEAD DIGNITARY SECURITY OFFICER	3.50	3.50
LEAD EXECUTIVE SECURITY OFFICER	2.00	2.00
LEAD INVESTIGATOR	1.00	1.00
MEDIA INFORMATION SPECIALIST	1.00	1.00
POLICE COMMISSIONER	1.00	1.00
POLICE OFFICER	12.00	12.00
POLICE PSYCHOLOGIST	1.00	1.00
POST ADMINISTRATOR	1.00	1.00
SECRETARY ACCOUNT MONITOR	1.00	1.00
SPECIAL PROJECT MANAGER	0.50	0.50
UNIFORM SECURITY SUPERVISOR	1.50	1.50
VICTIMS WITNESS ADVOCATE	1.00	1.00
WEED & SEED COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>64.00</b>	<b>64.00</b>

# VI POLICE DEPARTMENT - NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 50001 VIPD NON-OPERATIONAL MISC.

### FUNCTIONAL STATEMENT

Accounts that are separately funded as Miscellaneous items under the VIPD budget. They augment and support the operations of the department but are not a part of the VIPD's operations. These include the Consent Decree, ShotSpotter's, Police Athletic League STT, Police Athletic League STX, Bovoni Weed & Seed STT, Grove Place Weed & Seed STX.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,418,047	\$1,924,999	\$2,186,694	\$2,186,694
<b>TOTAL</b>	<b>\$1,418,047</b>	<b>\$1,924,999</b>	<b>\$2,186,694</b>	<b>\$2,186,694</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$394,438	\$602,393	\$835,694	\$835,694
OTHER SERVICES	\$1,023,609	\$1,260,606	\$1,301,000	\$1,301,000
CAPITAL PROJECTS	\$0	\$62,000	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$1,418,047</b>	<b>\$1,924,999</b>	<b>\$2,186,694</b>	<b>\$2,186,694</b>

# VI POLICE DEPARTMENT - INTERNAL AFFAIRS

FY24 & FY25 Operating Budget

## ACTIVITY 50010 INTERNAL AFFAIRS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$454,388	\$828,960	\$788,384	\$790,339
<b>TOTAL</b>	<b>\$454,388</b>	<b>\$828,960</b>	<b>\$788,384</b>	<b>\$790,339</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$233,663	\$500,369	\$468,883	\$468,883
FRINGE BENEFITS	\$111,563	\$217,974	\$205,813	\$207,768
SUPPLIES	\$16,040	\$14,200	\$14,770	\$14,770
OTHER SERVICES	\$93,122	\$96,418	\$98,918	\$98,918
<b>TOTAL</b>	<b>\$454,388</b>	<b>\$828,960</b>	<b>\$788,384</b>	<b>\$790,339</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE AIDE	1.00	1.00
DATA ENTRY OPERATOR I	1.00	1.00
EIP RESEARCH ANALYST	1.00	1.00
INTERNAL AFFAIRS AGENT I	5.00	5.00
INTERNAL AFFAIRS AGENT II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50010	Internal Affairs	Number of formal complaints received	Number	5.00	12.00	Decrease	3/31/2023



# VI POLICE DEPARTMENT - POLICE OPERATIONS STT/STJ NSF

FY23 & FY24 Operating Budget



## ACTIVITY 50100 POL OPER STT/STJ NSF

### FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$31,844,517	\$26,388,748	\$26,247,124	\$26,313,901
TOURISM AD REVOLVING	\$183,290	\$421,388	\$233,000	\$233,000
<b>TOTAL</b>	<b>\$32,027,808</b>	<b>\$26,810,136</b>	<b>\$26,480,124</b>	<b>\$26,546,901</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$23,677,947	\$17,793,145	\$16,939,628	\$16,939,628
FRINGE BENEFITS	\$6,404,631	\$6,375,924	\$6,131,674	\$6,198,450
OTHER SERVICES	\$1,027,250	\$1,535,740	\$1,552,602	\$1,552,602
UTILITY SERVICES	\$0	-\$1,000	\$1,320,221	\$1,320,221
SUPPLIES	\$348,492	\$370,000	\$303,000	\$303,000
CAPITAL PROJECTS	\$386,197	\$314,939	\$0	\$0
<b>TOTAL</b>	<b>\$31,844,517</b>	<b>\$26,388,748</b>	<b>\$26,247,124</b>	<b>\$26,313,901</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$141,393	\$175,000	\$0	\$0
FRINGE BENEFITS	\$20,248	\$13,388	\$0	\$0
SUPPLIES	\$21,650	\$100,000	\$100,000	\$100,000
OTHER SERVICES	\$0	\$18,000	\$18,000	\$18,000
CAPITAL PROJECTS	\$0	\$115,000	\$115,000	\$115,000
<b>TOTAL</b>	<b>\$183,290</b>	<b>\$421,388</b>	<b>\$233,000</b>	<b>\$233,000</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
CHIEF OF POLICE	1.00	1.00
COMMUNITY SERVICE OFFICER	8.00	8.00
CRIME SCENE TECH	5.50	5.50
DEPUTY CHIEF	1.50	1.50
NCIC DATA ENTRY OPERATOR	4.50	4.50
POLICE AUXILIARY	9.00	9.00
POLICE CAPTAIN	3.00	3.00
POLICE CORPORAL	1.00	1.00
POLICE DETECTIVE	1.00	1.00
POLICE LIEUTENANT	14.00	14.00
POLICE OFFICER	112.00	112.00
POLICE RECRUIT	3.00	3.00
POLICE SERGEANT	27.00	27.00
SCHOOL CROSSING GUARD	10.00	10.00
VICTIMS WITNESS ADVOCATE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>202.50</b>	<b>202.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50100	Police Operations STT STJ	Number of fugitives apprehended	Number	1.00	2.00	Increase	3/31/2023
50100	Police Operations STT STJ	Number of guns recovered annually	Number	78.00	38.00	Increase	3/31/2023
50100	Police Operations STT STJ	Number of juvenile arrests	Number	82.00	12.00	Decrease	3/31/2023
50100	Police Operations STT STJ	Number of violent crimes	Number	304.00	201.00	Decrease	3/31/2023
50100	Police Operations STT STJ	Number of promoted crime prevention initiatives annually	Number	30.00	36.00	Increase	3/31/2023
50100	Police Operations STT STJ	Percent ShotSpotter technology alerts responded to	Percent	100.00	100.00	Increase	3/31/2023
50100	Police Operations STT STJ	Number of data-driven (CrimeStoppers, intel, etc.) arrests	Number	74.00	169.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - POLICE OPERATIONS - STX

FY24 & FY25 Operating Budget



## ACTIVITY 50110 POLICE OPERATIONS - STX

### FUNCTIONAL STATEMENT

Charged with the responsibility for supervising, controlling and maintaining the delivery of police services to the community.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$24,971,174	\$21,374,972	\$21,275,459	\$21,160,740
TOURISM AD REVOLVING	\$87,205	\$428,612	\$617,000	\$617,000
<b>TOTAL</b>	<b>\$25,058,378</b>	<b>\$21,803,584</b>	<b>\$21,892,459</b>	<b>\$21,777,740</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$18,548,986	\$14,719,563	\$14,209,533	\$14,049,761
FRINGE BENEFITS	\$5,209,475	\$5,082,595	\$4,752,501	\$4,797,555
SUPPLIES	\$256,656	\$360,000	\$330,000	\$330,000
OTHER SERVICES	\$776,457	\$1,212,814	\$1,192,329	\$1,192,329
UTILITY SERVICES	\$0	\$0	\$791,095	\$791,095
CAPITAL PROJECTS	\$179,600	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$24,971,174</b>	<b>\$21,374,972</b>	<b>\$21,275,459</b>	<b>\$21,160,740</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$63,204	\$175,000	\$350,000	\$350,000
FRINGE BENEFITS	\$0	\$13,388	\$26,775	\$26,775
SUPPLIES	\$19,850	\$100,000	\$100,000	\$100,000
OTHER SERVICES	\$4,150	\$25,224	\$25,225	\$25,225
CAPITAL PROJECTS	\$0	\$115,000	\$115,000	\$115,000
<b>TOTAL</b>	<b>\$87,205</b>	<b>\$428,612</b>	<b>\$617,000</b>	<b>\$617,000</b>

Total Activity Center Positions

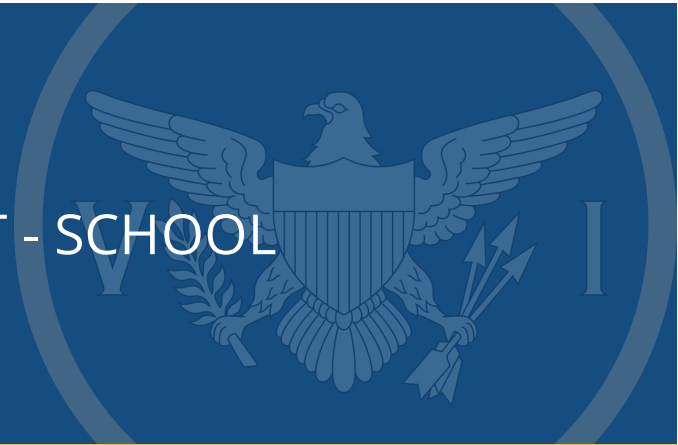
Position Name	2024	2025
<b>Allocated FTE Count</b>		
AUXILIARY OFFICER	1.00	1.00
CHIEF OF POLICE	1.00	1.00
COMMUNITY SERVICE OFFICER	6.50	6.50
CRIME SCENE TECH	5.00	5.00
CRIMINALIST	2.00	2.00
DEPUTY CHIEF	1.00	1.00
FIREARM CERT CLERK	1.00	1.00
FIREARMS EXAMINER TRAINEE	1.00	1.00
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1.00	1.00
FORENSIC FIREARM EXAMINER TRAINEE	1.00	1.00
HUMAN RESOURCE COORDINATOR	1.00	1.00
NCIC DATA ENTRY OPERATOR	4.00	4.00
POLICE AUXILIARY	11.50	11.50
POLICE CAPTAIN	2.00	2.00
POLICE DETECTIVE	3.00	3.00
POLICE EVIDENCE CUSTODIAN	1.00	1.00
POLICE LIEUTENANT	7.00	7.00
POLICE OFFICER	76.00	76.00
POLICE SERGEANT	24.00	24.00
SCHOOL CROSSING GUARD	5.00	5.00
SUPERVISOR SCHOOL CROSSING GUARD	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>156.00</b>	<b>156.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50110	Police Operations STX	Number of juvenile arrests	Number	82.00	8.00	Decrease	3/31/2023
50110	Police Operations STX	Number of violent crimes	Number	195.00	142.00	Decrease	3/31/2023
50110	Police Operations STX	Number of promoted crime prevention initiatives annually	Number	30.00	13.00	Increase	3/31/2023
50110	Police Operations STX	Percent ShotSpotter technology alerts responded to	Percent	100.00	100.00	Increase	3/31/2023
50110	Police Operations STX	Number of guns recovered annually	Number	112.00	36.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - SCHOOL SECURITY

FY24 & FY25 Operating Budget



## ACTIVITY 50120 SCHOOL SECURITY

### FUNCTIONAL STATEMENT

The School Security Bureau provides a safe environment for schools, developing a physical security plan to protect against physical threats, reduce criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$851,788	\$1,529,703	\$1,230,490	\$1,234,540
<b>TOTAL</b>	<b>\$851,788</b>	<b>\$1,529,703</b>	<b>\$1,230,490</b>	<b>\$1,234,540</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$687,536	\$1,020,989	\$815,697	\$815,697
FRINGE BENEFITS	\$158,656	\$472,214	\$380,293	\$384,343
SUPPLIES	\$4,400	\$25,650	\$24,650	\$24,650
OTHER SERVICES	\$1,196	\$10,850	\$9,850	\$9,850
<b>TOTAL</b>	<b>\$851,788</b>	<b>\$1,529,703</b>	<b>\$1,230,490</b>	<b>\$1,234,540</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
POLICE OFFICER	9.50	9.50
POLICE SERGEANT	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>11.50</b>	<b>11.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50120	School Security	Number of students in Teen and Police Service (TAPS) program	Number	45.00	0.00	Increase	3/31/2023
50120	School Security	Number of school security activities provided annually	Number	4.00	18.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - SPECIAL OPERATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 50130 SPECIAL OPERATIONS

### FUNCTIONAL STATEMENT

The Special Operations Bureau is responsible for patrolling, surveillance, interdiction operations focused on drug and human trafficking, and weapons smuggling in the Territory, or the use of ports as transfer points to the U.S. mainland in conjunction with federal agencies; includes bike, canine, and marine units.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$85,825	\$2,228,301	\$2,007,303	\$2,013,833
<b>TOTAL</b>	<b>\$85,825</b>	<b>\$2,228,301</b>	<b>\$2,007,303</b>	<b>\$2,013,833</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$1,440,336	\$1,288,880	\$1,288,880
FRINGE BENEFITS	\$0	\$622,565	\$600,622	\$607,152
SUPPLIES	\$80,627	\$146,400	\$109,463	\$109,463
OTHER SERVICES	\$5,198	\$19,000	\$8,338	\$8,338
<b>TOTAL</b>	<b>\$85,825</b>	<b>\$2,228,301</b>	<b>\$2,007,303</b>	<b>\$2,013,833</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
POLICE CAPTAIN	1.00	1.00
POLICE CORPORAL	1.00	1.00
POLICE DETECTIVE	1.00	1.00
POLICE LIEUTENANT	2.00	2.00
POLICE OFFICER	12.00	12.00
POLICE SERGEANT	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>19.00</b>	<b>19.00</b>

# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50130	Special Operations	Number of saturation patrols	Number	20.00	193.00	Increase	3/31/2023
50130	Special Operations	Number of arrest warrants executed	Number	2.00	3.00	Increase	3/31/2023

# VIRGIN ISLANDS POLICE DEPARTMENT - SUPPORT SERVICE

FY24 & FY25 Operating Budget

## ACTIVITY 50200 SUPPORT SERVICE

### FUNCTIONAL STATEMENT

Administrative Services maintains personnel, fiscal and property records, and payroll. It provides administrative services and logistical support to the overall operations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,548,600	\$5,223,538	\$4,367,896	\$4,386,020
FEDERAL GRANTS ALL EXCEPT DOE	\$2,323,252	\$2,640,700	\$3,467,557	\$3,103,549
<b>TOTAL</b>	<b>\$7,871,852</b>	<b>\$7,864,238</b>	<b>\$7,835,452</b>	<b>\$7,489,569</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,368,772	\$3,157,224	\$2,587,368	\$2,587,368
FRINGE BENEFITS	\$1,490,426	\$1,546,160	\$1,378,873	\$1,396,997
SUPPLIES	\$128,750	\$250,500	\$149,000	\$149,000
OTHER SERVICES	\$374,450	\$269,654	\$252,654	\$252,654
CAPITAL PROJECTS	\$186,201	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,548,600</b>	<b>\$5,223,538</b>	<b>\$4,367,896</b>	<b>\$4,386,020</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$616,258	\$808,268	\$1,231,325	\$1,231,325
FRINGE BENEFITS	\$232,631	\$299,892	\$336,358	\$339,350
SUPPLIES	\$412,279	\$65,826	\$72,350	\$82,350
OTHER SERVICES	\$857,955	\$820,885	\$999,384	\$826,720
INDIRECT COSTS	\$143,180	\$501,510	\$612,419	\$555,080
CAPITAL PROJECTS	\$19,343	\$144,319	\$146,997	\$0
MISCELLANEOUS	\$41,606	\$0	\$68,724	\$68,724
<b>TOTAL</b>	<b>\$2,323,252</b>	<b>\$2,640,700</b>	<b>\$3,467,557</b>	<b>\$3,103,549</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	2.00	2.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ALCOHOL SAFETY COORDINATOR	1.00	1.00
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1.00	1.00
COMPLIANCE OFFICER	1.00	1.00
COORDINATOR MOTOR CARRIER	1.00	1.00
CUSTODIAL WORKER	0.50	0.50
DATA ENTRY OPERATOR I	1.00	1.00
DATA ENTRY OPERATOR II	1.00	1.00
FACILITY MAINTENANCE SUPERVISOR	1.00	1.00
FACILITY MAINTENANCE TECHNICIAN	2.50	2.50
FEDERAL GRANT COORDINATOR	2.00	2.00
FIREARM CERT CLERK	2.00	2.00
FISCAL AND BUDGET MANAGER	1.00	1.00
FISCAL OFFICER	1.00	1.00
GRANTS PROGRAM ASSISTANT	1.00	1.00
HUMAN RESOURCE ADMINISTRATOR	1.00	1.00
HUMAN RESOURCE ASSISTANT	0.50	0.50
HUMAN RESOURCE GENERALIST	1.00	1.00
IT PROJECT COORDINATOR	1.00	1.00
LABOR RELATION SPECIALIST	1.00	1.00
LAW ENFORCEMENT LIAISON	1.00	1.00
NCIC DATA ENTRY OPERATOR	1.50	1.50
OFF. HIGHWAY SAFETY PLAN/COORD	1.00	1.00
OFFICE MANAGER	2.00	2.00
PAYROLL AUDIT CLERK I	2.50	2.50
PAYROLL AUDIT CLERK III	2.00	2.00
POLICE ADMINISTRATIVE AIDE	8.00	8.00
POLICE ADMINISTRATIVE ASSISTANT	1.00	1.00
POLICE COMPLIANCE AUDITOR	2.00	2.00
RECORDS SPECIALIST	9.50	9.50
TERRITORIAL PAYROLL AND AUDIT DIRECTOR	1.00	1.00
TRAFFIC RECORDS TECHNICIAN	1.00	1.00
VIOHS TRAFFIC ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>61.00</b>	<b>61.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50200	Support Services	Number of recommendations submitted to the commanders per month based on STAT analysis	Number	1.00	1.00	Increase	3/31/2023
50200	Support Services	Number of arrests made from crime analysis reports	Number	7.00	319.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - COMMUNICATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 50210 COMMUNICATIONS

### FUNCTIONAL STATEMENT

Communications operates the equipment necessary to communicate with headquarters, zones, officers, and units.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$380,745	\$375,729	\$562,271	\$562,728
<b>TOTAL</b>	<b>\$380,745</b>	<b>\$375,729</b>	<b>\$562,271</b>	<b>\$562,728</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$48,886	\$58,521	\$57,561	\$57,561
FRINGE BENEFITS	\$28,827	\$32,238	\$33,109	\$33,567
SUPPLIES	\$104,288	\$118,600	\$118,600	\$118,600
OTHER SERVICES	\$198,744	\$166,370	\$353,000	\$353,000
<b>TOTAL</b>	<b>\$380,745</b>	<b>\$375,729</b>	<b>\$562,271</b>	<b>\$562,728</b>

Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
RECORDS CLERK III	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50210	Communications	Percent of radios functional	Percent	80.00	95.60	Increase	3/31/2023

# VI POLICE DEPARTMENT - MANAGEMENT INFO SYSTEMS

FY24 & FY25 Operating Budget

## ACTIVITY 50220 MANAGEMENT INFO SYSTEMS

### FUNCTIONAL STATEMENT

Management Information Systems Bureau provides a variety of information technology services to assist in the ongoing war against crime and violence.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,847,633	\$2,000,473	\$4,407,663	\$4,409,548
<b>TOTAL</b>	<b>\$1,847,633</b>	<b>\$2,000,473</b>	<b>\$4,407,663</b>	<b>\$4,409,548</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$335,154	\$491,928	\$369,735	\$369,735
FRINGE BENEFITS	\$158,645	\$212,102	\$173,821	\$175,706
SUPPLIES	\$759,349	\$744,901	\$744,901	\$744,901
OTHER SERVICES	\$505,582	\$526,240	\$3,119,206	\$3,119,206
CAPITAL PROJECTS	\$88,904	\$25,302	\$0	\$0
<b>TOTAL</b>	<b>\$1,847,633</b>	<b>\$2,000,473</b>	<b>\$4,407,663</b>	<b>\$4,409,548</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COMPUTER SUPPORT SPECIALIST	1.50	1.50
DIRECTOR OF INFORMATION SYSTEM	1.00	1.00
SYSTEMS ANALYST I	3.00	3.00
SYSTEMS ANALYST II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.50</b>	<b>6.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50220	Management Information Systems	Percent of staff trained on security platform	Percent	100.00	17.80	Increase	3/31/2023
50220	Management Information Systems	Percent of cameras operational across all islands	Percent	100.00	100.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - HIGHWAY SAFETY ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 50320 HIGHWAY SAFETY ADMINISTRATION

### FUNCTIONAL STATEMENT

Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$297,938	\$480,236	\$360,870	\$361,130
<b>TOTAL</b>	<b>\$297,938</b>	<b>\$480,236</b>	<b>\$360,870</b>	<b>\$361,130</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$89,103	\$98,615	\$87,550	\$87,550
FRINGE BENEFITS	\$30,318	\$34,053	\$31,147	\$31,407
SUPPLIES	\$5,986	\$30,550	\$36,820	\$36,820
OTHER SERVICES	\$172,531	\$317,019	\$205,353	\$205,353
<b>TOTAL</b>	<b>\$297,938</b>	<b>\$480,236</b>	<b>\$360,870</b>	<b>\$361,130</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR OF HIGHWAY SAFETY	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50320	Highway Safety Admin	Number of educational and informational outreach opportunities provided to the community	Number	1.00	15.00	Increase	3/31/2023
50320	Highway Safety Admin	Percentage of project approved funds balance expended	Percent	20.00	55.00	Increase	3/31/2023
50320	Highway Safety Admin	Number of active highway safety initiatives	Number	3.00	0.00	Increase	3/31/2023

# VI POLICE DEPARTMENT - HIGHWAY SAFETY RES/STAT

FY24 & FY25 Operating Budget



## ACTIVITY 50330 HIGHWAY SAFETY RES/STAT

### FUNCTIONAL STATEMENT

Highway Safety Res/Stat reduces fatalities, injuries and economic losses resulting from motor vehicle crashes through the administration of the Virgin Islands Highway Safety Plan.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$151,583	\$396,093	\$361,571	\$362,747
<b>TOTAL</b>	<b>\$151,583</b>	<b>\$396,093</b>	<b>\$361,571</b>	<b>\$362,747</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$103,560	\$280,090	\$246,919	\$246,919
FRINGE BENEFITS	\$48,023	\$116,003	\$114,652	\$115,828
<b>TOTAL</b>	<b>\$151,583</b>	<b>\$396,093</b>	<b>\$361,571</b>	<b>\$362,747</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR OF PLANNING & RESEARCH	1.00	1.00
POLICE CRIME ANALYST	4.00	4.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

# VI POLICE DEPARTMENT - TRAINING

FY24 & FY25 Operating Budget



## ACTIVITY 50400 TRAINING

### FUNCTIONAL STATEMENT

Training Unit develops and conducts programs consistent with modern methods and practices to increase the efficiency and productivity of both sworn and civilian personnel. It also assists with training personnel of other enforcement agencies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$571,539	\$952,072	\$1,126,354	\$1,126,355
<b>TOTAL</b>	<b>\$571,539</b>	<b>\$952,072</b>	<b>\$1,126,354</b>	<b>\$1,126,355</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$50,233	\$115,911	\$111,154	\$111,154
FRINGE BENEFITS	\$15,558	\$35,480	\$35,120	\$35,121
SUPPLIES	\$178,660	\$345,500	\$404,000	\$404,000
OTHER SERVICES	\$327,088	\$455,180	\$576,080	\$576,080
<b>TOTAL</b>	<b>\$571,539</b>	<b>\$952,072</b>	<b>\$1,126,354</b>	<b>\$1,126,355</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
POLICE ADMINISTRATIVE ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50400	Training	Percentage of officers who fail the certification trainings	Percent	0.00	0.00	Decrease	3/31/2023
50400	Training	Percentage of officers who attend professional development trainings	Percent	90.00	95.20	Increase	3/31/2023



# VI POLICE DEPARTMENT - MOTOR POOL DIVISION

FY24 & FY25 Operating Budget

## ACTIVITY 50500 PD MOTOR POOL DIVISION

### FUNCTIONAL STATEMENT

Motor Pool maintains and stores all vehicles.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,468,327	\$2,077,923	\$2,540,374	\$2,542,458
<b>TOTAL</b>	<b>\$2,468,327</b>	<b>\$2,077,923</b>	<b>\$2,540,374</b>	<b>\$2,542,458</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$352,898	\$361,921	\$354,468	\$354,468
FRINGE BENEFITS	\$151,547	\$181,359	\$179,863	\$181,947
SUPPLIES	\$1,759,291	\$1,319,000	\$1,787,400	\$1,787,400
OTHER SERVICES	\$204,592	\$215,643	\$218,643	\$218,643
<b>TOTAL</b>	<b>\$2,468,327</b>	<b>\$2,077,923</b>	<b>\$2,540,374</b>	<b>\$2,542,458</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
AUTO BODY REPAIR	1.00	1.00
CERTIFIED AUTOMOTIVE TECHNICIAN	4.50	4.50
CLERK III	1.00	1.00
POLICE FLEET MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.50</b>	<b>7.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
50500	PD Motor Pool	Percentage of quarterly inspections completed on motor pool vehicles in the St. Croix District	Percent	50.00	33.00	Increase	3/31/2023
50500	PD Motor Pool	Average time to complete repair orders	Hours	72.00	28.80	Decrease	3/31/2023



# LAW ENFORCEMENT PLANNING COMMISSION

FY24 & FY25 Operating Budget



## MISSION STATEMENT

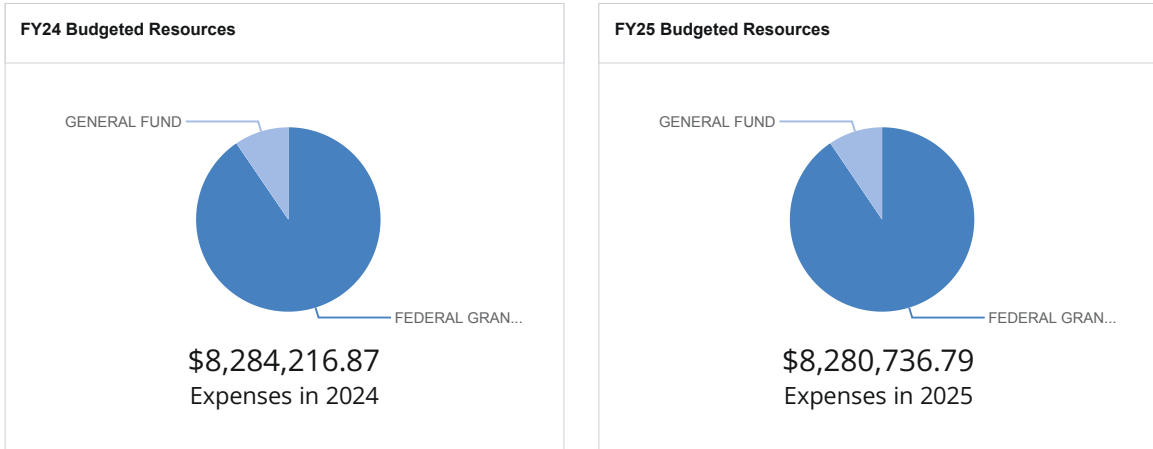
To support criminal justice initiatives, responses and programs through advice, collaboration, and program funding to promote safer communities within the Virgin Islands.

## 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 and subject to the jurisdiction of the Governor. LEPC adheres to 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 mandatory and supplementary.

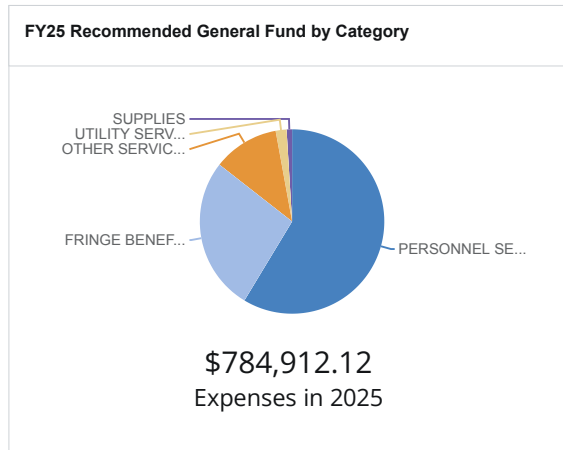
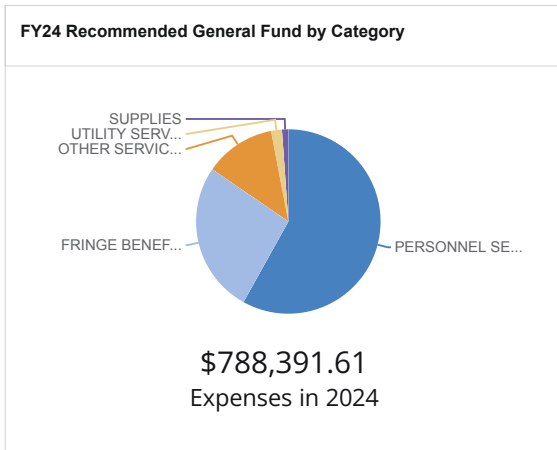
LEPC confronts criminal and delinquent activities before they escalate. The head of the agency advises and assists the Governor in developing policies and programs for improving the coordination, administration, and effectiveness of the Criminal Justice System in the Virgin Islands. LEPC accomplishes its objectives by working in conjunction with Government agencies, non-profit organizations, and faith-based entities.

# BUDGET SUMMARY



# FUNDS SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
520 - LAW ENFORCEMENT PLANNING COMMISSION				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$352,258	\$441,834	\$457,920	\$460,334
FRINGE BENEFITS	\$165,660	\$195,118	\$208,739	\$211,273
SUPPLIES	\$507	\$20,897	\$8,768	\$7,500
OTHER SERVICES	\$79,593	\$100,543	\$97,965	\$90,805
UTILITY SERVICES	\$10,578	\$7,642	\$15,000	\$15,000
CAPITAL PROJECTS	\$28,900	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$637,495</b>	<b>\$766,034</b>	<b>\$788,392</b>	<b>\$784,912</b>
APPROPRIATED TOTAL	<b>\$637,495</b>	<b>\$766,034</b>	<b>\$788,392</b>	<b>\$784,912</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$50,132	\$52,500	\$55,000	\$55,000
FRINGE BENEFITS	\$30,099	\$32,229	\$46,753	\$47,667
SUPPLIES	\$56,987	\$530,105	\$105,977	\$105,748
OTHER SERVICES	\$987,294	\$2,099,727	\$7,288,095	\$7,287,409
CAPITAL PROJECTS	\$112,337	\$591,855	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$1,236,849</b>	<b>\$3,306,416</b>	<b>\$7,495,825</b>	<b>\$7,495,825</b>
FEDERAL TOTAL	<b>\$1,236,849</b>	<b>\$3,306,416</b>	<b>\$7,495,825</b>	<b>\$7,495,825</b>
520 - LAW ENFORCEMENT PLANNING COMMISSION TOTAL	<b>\$1,874,344</b>	<b>\$4,072,450</b>	<b>\$8,284,217</b>	<b>\$8,280,737</b>
<b>EXPENSES TOTAL</b>	<b>\$1,874,344</b>	<b>\$4,072,450</b>	<b>\$8,284,217</b>	<b>\$8,280,737</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$352,258	\$441,834	\$457,920	\$460,334
FRINGE BENEFITS	\$165,660	\$195,118	\$208,739	\$211,273
SUPPLIES	\$507	\$20,897	\$8,768	\$7,500
OTHER SERVICES	\$79,593	\$100,543	\$97,965	\$90,805
UTILITY SERVICES	\$10,578	\$7,642	\$15,000	\$15,000
CAPITAL PROJECTS	\$28,900	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$637,495</b>	<b>\$766,034</b>	<b>\$788,392</b>	<b>\$784,912</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$1,164	\$4,000	\$4,000	\$1,307
AUTOMOTIVE REPAIR & MAINTENANCE	\$672	\$2,000	\$2,000	\$2,000
RENTAL OF LAND/BUILDINGS	\$62,484	\$62,484	\$63,884	\$68,090
PROFESSIONAL SERVICES	\$6,059	\$0	\$9,870	\$9,870
TRAINING	\$85	\$4,000	\$2,000	\$1,000
COMMUNICATION	\$2,503	\$7,200	\$2,600	\$2,600
ADVERTISING & PROMOTION	\$475	\$0	\$0	\$0
PRINTING AND BINDING	\$525	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$519	\$0	\$0	\$0
TRAVEL	\$1,641	\$11,000	\$8,000	\$5,289
TRAVEL / CASH ADVANCE	\$750	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$1,640	\$6,000	\$500	\$500
OTHER SERVICES NOC	\$1,075	\$3,859	\$5,111	\$150
<b>TOTAL</b>	<b>\$79,593</b>	<b>\$100,543</b>	<b>\$97,965</b>	<b>\$90,805</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ST. THOMAS PROPERTIES, LLC.	\$57,884	\$62,090
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	\$6,000	\$6,000
<b>AMOUNT</b>	<b>\$63,884</b>	<b>\$68,090</b>

# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE	\$0	\$0	\$585,311	\$585,311
VIOLENCE AGAINST WOMEN FORMULA GRAN	\$119,150	\$0	\$638,832	\$638,832
RESIDENTIAL SUBSTANCE ABUSE TREATME	\$0	\$0	\$115,271	\$115,271
STOP VIOLENCE AGAINST WOMEN FORMULA	\$3,698	\$0	\$638,248	\$638,248
CRIME VICTIM ASSISTANCE FORMULA	\$0	\$0	\$823,616	\$823,616
RESIDENTIAL SUBSTANCE ABUSE TREATMN	\$0	\$0	\$125,520	\$125,520
2021 EDWARD BYRNE MEMORIAL JUSTICE	\$0	\$0	\$678,422	\$678,422
STOP VIOLENCE AGAINST WOMEN FORMULA	\$0	\$0	\$638,046	\$638,046
JUVENILE JUSTICE AND DELINQUENCY PROGRAM	\$0	\$3,750	\$3,750	\$3,750
2022 RESIDENTIAL SUBSTANCE ABUSE TR	\$0	\$149,653	\$149,653	\$149,653
CRIME VICTIM ASSISTANCE	\$0	\$944,159	\$944,159	\$944,159
CONGRESSIONALLY RECOMMENDED AWARDS	\$0	\$659,000	\$659,000	\$659,000
2022 EDWARD BYRNE MEMORIAL JUSTICE	\$0	\$697,556	\$697,556	\$697,556
STOP VIOLENCE AGAINST WOMEN FORMULA	\$0	\$633,657	\$633,657	\$633,657
JUVENILE JUSTICE AND DELINQUENCY PR	\$0	\$57,250	\$57,250	\$57,250
VI PROJECT SAFE NEIGHBORHOOD	\$0	\$53,732	\$53,732	\$53,732
VI PROJECT SAFE NEIGHBORHOOD	\$0	\$53,802	\$53,802	\$53,802
<b>TOTAL</b>	<b>\$122,848</b>	<b>\$3,252,559</b>	<b>\$7,495,825</b>	<b>\$7,495,825</b>

# DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT TO DIRECTOR	1.00	1.00
FEDERAL PROGRAMS COORDINATOR	1.00	1.00
FEES AND COMPENSATION	1.00	1.00
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1.00	1.00
FINANCIAL SPECIALIST	1.00	1.00
GRANTS MANAGER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

# LAW ENFORCEMENT PLANNING COMMISSION - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 52100 ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administrative Services Unit coordinates and enhances the distribution of USDOJ criminal justice, juvenile delinquency and victim services funding. The unit also maintains personnel, fiscal, payroll, and property records. In addition, the unit also provides administrative services and logistical support to the overall operation of the agency.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$637,495	\$335,544	\$357,690	\$349,980
FEDERAL GRANTS ALL EXCEPT DOE	\$1,236,849	\$3,306,416	\$7,495,825	\$7,495,825
<b>TOTAL</b>	<b>\$1,874,344</b>	<b>\$3,641,960</b>	<b>\$7,853,516</b>	<b>\$7,845,805</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$352,258	\$151,650	\$170,150	\$170,150
FRINGE BENEFITS	\$165,660	\$54,812	\$65,807	\$66,524
SUPPLIES	\$507	\$20,897	\$8,768	\$7,500
OTHER SERVICES	\$79,593	\$100,543	\$97,965	\$90,805
UTILITY SERVICES	\$10,578	\$7,642	\$15,000	\$15,000
CAPITAL PROJECTS	\$28,900	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$637,495</b>	<b>\$335,544</b>	<b>\$357,690</b>	<b>\$349,980</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$25,066	\$52,500	\$55,000	\$55,000
FRINGE BENEFITS	\$15,049	\$32,229	\$46,753	\$47,667
SUPPLIES	\$3,779	\$210,056	\$105,977	\$105,748
OTHER SERVICES	\$78,954	\$2,239,174	\$7,288,095	\$7,287,409
CAPITAL PROJECTS	\$0	\$718,600	\$0	\$0
<b>TOTAL</b>	<b>\$122,848</b>	<b>\$3,252,559</b>	<b>\$7,495,825</b>	<b>\$7,495,825</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR	1.00	1.00
EXECUTIVE ASSISTANT TO DIRECTOR	1.00	1.00
GRANTS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
52100	Administration	Percentage of grant awards expended expiring this fiscal year	Percent	90.00	12.40	Increase	3/31/2023
52100	Administration	Average number of working days to process subgrantees' reimbursements	Days	25.00	36.40	Decrease	3/31/2023
52100	Administration	Average number of working days to process subgrantees' and Administration's requisitions	Days	7.00	1.20	Decrease	3/31/2023
52100	Administration	Average number of working days to review and approve Governmental subgrantees' and Administration's payments	Days	7.00	1.20	Decrease	3/31/2023
52100	Administration	Percent of quarterly reports submitted to USDJ on time (active grants)	Percent	90.00	100.00	Increase	3/31/2023
52100	Administration	Percentage of subgrantee compliance with programmatic reports	Percent	80.00	14.00	Increase	3/31/2023
52100	Administration	Percentage of subgrantee compliance with monthly financial reports	Percent	80.00	36.80	Increase	3/31/2023
52100	Administration	New approved applicants and/or subgrantee programs	Number	3.00	2.00	Increase	3/31/2023



# 520 - LAW ENFORCEMENT PLANNING COMMISSION - FINANCIAL MANAGEMENT SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 52110 FINANCIAL MANAGEMENT SERVICES

### FUNCTIONAL STATEMENT

The Financial Management Services Unit coordinates the planning, organizing, and controlling of financial activities such as procurement and utilization of the general funds, criminal justice, juvenile delinquency, and victim services funds. (Office of Justice Program and US Department of Justice).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$169,572	\$160,762	\$163,620
<b>TOTAL</b>	<b>\$0</b>	<b>\$169,572</b>	<b>\$160,762</b>	<b>\$163,620</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$118,684	\$116,270	\$118,684
FRINGE BENEFITS	\$0	\$50,888	\$44,491	\$44,936
<b>TOTAL</b>	<b>\$0</b>	<b>\$169,572</b>	<b>\$160,762</b>	<b>\$163,620</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1.00	1.00
FINANCIAL SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

# 520 - LAW ENFORCEMENT PLANNING COMMISSION - PROGRAM MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 52120 PROGRAM MANAGEMENT

### FUNCTIONAL STATEMENT

The Program Management Unit manages and monitors the awarding of federal funds administratively and through approved programs and projects. The unit conducts programmatic reviews, compliance reviews, monitoring visits, provides technical assistance to potential and existing sub-grantees.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$260,918	\$269,940	\$271,312
<b>TOTAL</b>	<b>\$0</b>	<b>\$260,918</b>	<b>\$269,940</b>	<b>\$271,312</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$171,500	\$171,500	\$171,500
FRINGE BENEFITS	\$0	\$89,418	\$98,440	\$99,812
<b>TOTAL</b>	<b>\$0</b>	<b>\$260,918</b>	<b>\$269,940</b>	<b>\$271,312</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
FEDERAL PROGRAMS COORDINATOR	1.00	1.00
GRANTS MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY24 & FY25 Operating Budget



## MISSION STATEMENT

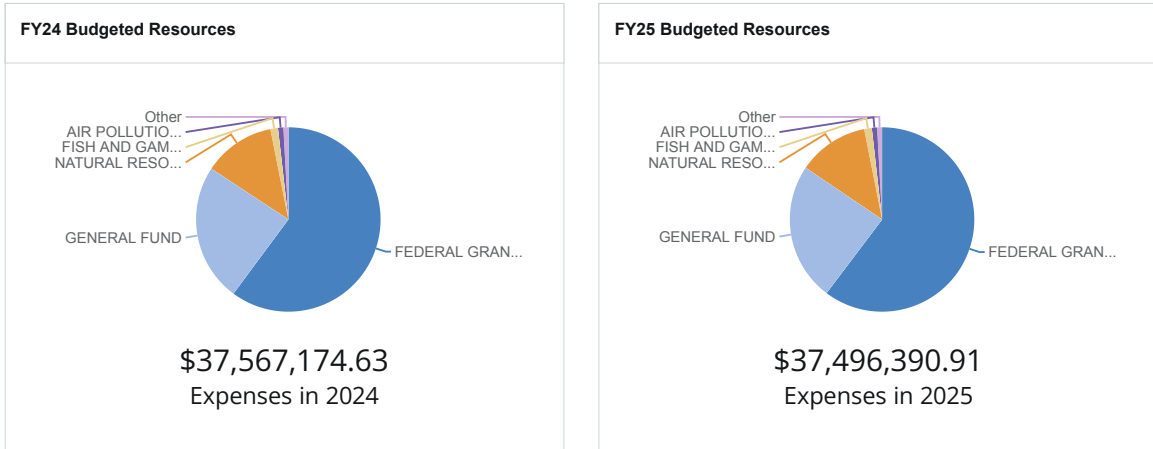
To protect, maintain, and manage both the natural and cultural resources of the Virgin Islands while fostering economic development opportunities for the territory; and is accomplished through coordinated efforts and collaboration with local, federal, and non-governmental organizations to ensure that both present and future generations, through preservation and continued awareness of natural resources education, live safer and fuller lives in harmony with their environment and cultural heritage.

## SCOPE AND OVERVIEW

The Department of Planning and Natural Resources (DPNR), established by Act No. 5265, 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 monitors compliance for mineral and other natural resources and preserves archaeological, architectural, cultural, and historical resources. It requires adherence to laws pertaining to growth and development in the coastal zone, coastal lands, and offshore islands and cays. It 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 formulates long-range comprehensive and functional development plans for the human, economic and physical resources of the Territory. It promotes and coordinates library information services and museums on a territory-wide basis and preserves the archives in conjunction with the Archive Council.

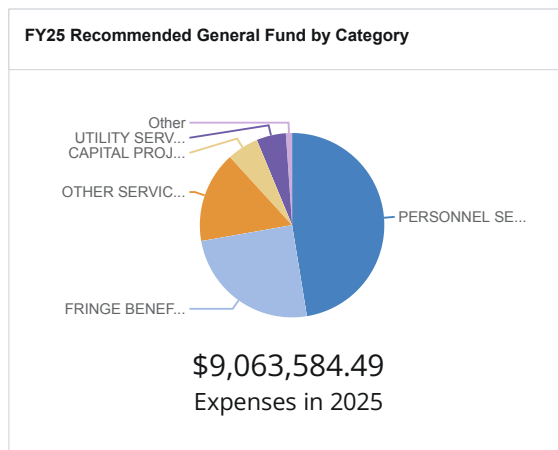
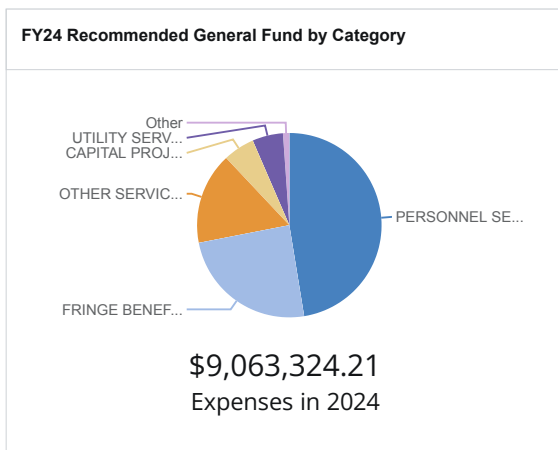
# BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
800 - DEPARTMENT OF PLANNING AND NATURAL RESOURCES				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$3,293,223	\$4,432,391	\$4,298,639	\$4,298,639
FRINGE BENEFITS	\$1,671,170	\$2,241,504	\$2,220,420	\$2,247,980
SUPPLIES	\$115,511	\$158,000	\$100,785	\$98,500
OTHER SERVICES	\$1,190,704	\$1,171,932	\$1,455,480	\$1,450,465
UTILITY SERVICES	-	\$39,000	\$488,000	\$468,000
CAPITAL PROJECTS	\$372,103	\$0	\$500,000	\$500,000
MISCELLANEOUS	\$1,322	\$1,500	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$6,644,032</b>	<b>\$8,044,327</b>	<b>\$9,063,324</b>	<b>\$9,063,584</b>
APPROPRIATED TOTAL	<b>\$6,644,032</b>	<b>\$8,044,327</b>	<b>\$9,063,324</b>	<b>\$9,063,584</b>
FEDERAL				
2072 - AIR POLLUTION CONT AGENCY				
PERSONNEL SERVICES	\$70,963	\$237,068	\$229,446	\$229,446
FRINGE BENEFITS	\$32,112	\$119,260	\$107,282	\$108,375
SUPPLIES	\$640	\$8,000	\$8,000	\$0
OTHER SERVICES	\$9,735	\$29,254	\$8,250	\$8,250
CAPITAL PROJECTS	-	-	\$0	\$0
2072 - AIR POLLUTION CONT AGENCY TOTAL	<b>\$113,450</b>	<b>\$393,582</b>	<b>\$352,977</b>	<b>\$346,070</b>
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$3,398,443	\$4,860,247	\$5,922,364	\$5,932,395
FRINGE BENEFITS	\$1,586,426	\$2,123,705	\$2,760,238	\$2,793,021
SUPPLIES	\$558,067	\$1,274,709	\$515,172	\$515,172
OTHER SERVICES	\$7,161,806	\$12,458,700	\$12,910,371	\$12,889,965
UTILITY SERVICES	\$27,567	\$20,000	\$25,500	\$25,500
INDIRECT COSTS	\$207,742	\$384,514	\$259,991	\$246,523
CAPITAL PROJECTS	\$264,418	\$403,228	\$202,707	\$202,707
MISCELLANEOUS	\$155,861	-	\$0	\$0

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$13,360,331	\$21,525,103	\$22,596,343	\$22,605,284
FEDERAL TOTAL	\$13,473,781	\$21,918,685	\$22,949,321	\$22,951,354
NON APPROPRIATED				
2006 - FISH AND GAME				
PERSONNEL SERVICES	\$64,545	\$64,375	\$64,375	\$64,375
FRINGE BENEFITS	\$34,858	\$35,743	\$35,744	\$36,202
SUPPLIES	\$35,259	\$160,000	\$160,000	\$160,000
OTHER SERVICES	\$54,636	\$179,882	\$179,882	\$179,882
UTILITY SERVICES	\$4,106	\$60,000	\$60,000	\$60,000
CAPITAL PROJECTS	-	-	\$0	\$0
2006 - FISH AND GAME TOTAL	\$193,404	\$500,000	\$500,001	\$500,459
2054 - NATURAL RESOURCE RECLAMATION				
PERSONNEL SERVICES	\$1,167,492	\$2,075,579	\$1,822,408	\$1,766,630
FRINGE BENEFITS	\$550,521	\$941,424	\$836,008	\$827,672
SUPPLIES	\$180,512	\$230,000	\$205,000	\$195,000
OTHER SERVICES	\$446,710	\$2,455,395	\$1,741,595	\$1,741,595
UTILITY SERVICES	\$29,152	\$70,000	\$50,000	\$50,000
CAPITAL PROJECTS	\$170,539	\$325,000	\$75,000	\$75,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	\$2,544,926	\$6,097,398	\$4,730,011	\$4,655,897
6014 - VI COASTAL PROTECTION				
PERSONNEL SERVICES	\$8,374	\$65,206	\$65,206	\$65,206
FRINGE BENEFITS	\$10,979	\$31,859	\$31,856	\$32,186
SUPPLIES	\$85	\$27,000	\$0	\$0
OTHER SERVICES	\$13,885	\$212,000	\$28,000	\$28,250
CAPITAL PROJECTS	-	-	\$0	\$0
6014 - VI COASTAL PROTECTION TOTAL	\$33,324	\$336,065	\$125,062	\$125,641
6040 - LEGAL PUBLICATIONS				
SUPPLIES	\$6,226	\$40,000	\$40,000	\$40,000
OTHER SERVICES	\$6,236	\$159,455	\$159,455	\$159,455
CAPITAL PROJECTS	-	-	\$0	\$0
6040 - LEGAL PUBLICATIONS TOTAL	\$12,462	\$199,455	\$199,455	\$199,455
NON APPROPRIATED TOTAL	\$2,784,115	\$7,132,918	\$5,554,530	\$5,481,452
800 - DEPARTMENT OF PLANNING AND NATURAL RESOURCES TOTAL	\$22,901,929	\$37,095,931	\$37,567,175	\$37,496,391
<b>EXPENSES TOTAL</b>	<b>\$22,901,929</b>	<b>\$37,095,931</b>	<b>\$37,567,175</b>	<b>\$37,496,391</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,293,223	\$4,432,391	\$4,298,639	\$4,298,639
FRINGE BENEFITS	\$1,671,170	\$2,241,504	\$2,220,420	\$2,247,980
SUPPLIES	\$115,511	\$158,000	\$100,785	\$98,500
OTHER SERVICES	\$1,190,704	\$1,171,932	\$1,455,480	\$1,450,465
UTILITY SERVICES	\$0	\$39,000	\$488,000	\$468,000
CAPITAL PROJECTS	\$372,103	\$0	\$500,000	\$500,000
MISCELLANEOUS	\$1,322	\$1,500	\$0	\$0
<b>TOTAL</b>	<b>\$6,644,032</b>	<b>\$8,044,327</b>	<b>\$9,063,324</b>	<b>\$9,063,584</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TERRITORIAL PARKS	\$0	\$271,303	\$330,053	\$330,573
DPNR-HISTORIC PRESERV STTJ	\$14,222	\$100,000	\$100,000	\$100,000
DPNR-HISTORIC PRESERV STX	\$8,432	\$100,000	\$100,000	\$100,000
VI COUNCIL ON THE ARTS	\$366,963	\$0	\$374,437	\$375,543
DPNR-TUTU WELL LITIGATION SITE	\$304,186	\$400,000	\$400,000	\$400,000
<b>TOTAL</b>	<b>\$693,804</b>	<b>\$871,303</b>	<b>\$1,304,490</b>	<b>\$1,306,115</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$4,760	\$2,100	\$3,150	\$3,150
REPAIRS & MAINTENANCE	\$11,724	\$66,721	\$47,178	\$44,178
AUTOMOTIVE REPAIR & MAINTENANCE	\$4,668	\$23,000	\$19,000	\$14,000
RENTAL OF LAND/BUILDINGS	\$519,990	\$107,031	\$480,939	\$480,940
RENTAL MACHINES/EQUIPMENT	\$418	\$5,000	\$2,000	\$1,000
PROFESSIONAL SERVICES	\$304,190	\$384,000	\$385,000	\$385,000
SECURITY SERVICES	\$43,020	\$57,065	\$50,000	\$50,000
TRAINING	\$3,074	\$0	\$0	\$0
COMMUNICATION	\$146,922	\$121,000	\$119,197	\$104,196
ADVERTISING & PROMOTION	\$2,132	\$1,000	\$1,000	\$1,000
TRANSPORTATION - NOT TRAVEL	\$2,300	\$2,000	\$2,500	\$1,500
TRAVEL	\$11,902	\$30,637	\$25,500	\$21,500
TRAVEL / CASH ADVANCE	\$450	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$12,138	\$15,000	\$14,000	\$14,000
INSURANCE	\$20,859	\$21,000	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$86,397	\$0	\$40,000	\$40,000
DEPRECIATION-LAND	\$0	\$10,000	\$0	\$0
OTHER SERVICES NOC	\$15,761	\$326,378	\$266,016	\$290,002
<b>TOTAL</b>	<b>\$1,190,704</b>	<b>\$1,171,932</b>	<b>\$1,455,480</b>	<b>\$1,450,465</b>

### Other Services Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$1,610	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$127,864	\$30,000	\$22,500	\$22,500
AUTOMOTIVE REPAIR & MAINTENANCE	\$7,371	\$0	\$15,000	\$15,000
RENTAL OF LAND/BUILDINGS	\$90,497	\$450,000	\$59,595	\$59,595
RENTAL MACHINES/EQUIPMENT	\$23,818	\$25,000	\$25,000	\$25,000
PROFESSIONAL SERVICES	\$23,938	\$700,000	\$695,000	\$695,000
TRAINING	\$0	\$15,000	\$0	\$0

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
COMMUNICATION	\$41,261	\$55,000	\$55,000	\$55,000
ADVERTISING & PROMOTION	\$1,500	\$15,000	\$12,500	\$12,500
PRINTING AND BINDING	\$8,558	\$10,000	\$5,000	\$5,000
TRANSPORTATION - NOT TRAVEL	\$6,299	\$15,000	\$12,000	\$12,000
TRAVEL	\$46,196	\$50,000	\$45,000	\$45,000
TRAVEL / CASH ADVANCE	\$19,023	\$0	\$10,000	\$10,000
PURCHASE BULK AIRLINE	\$26,651	\$0	\$10,000	\$10,000
INSURANCE	\$1,184	\$0	\$0	\$0
OTHER SERVICES NOC	\$20,940	\$1,090,395	\$775,000	\$775,000
<b>TOTAL</b>	<b>\$446,710</b>	<b>\$2,455,395</b>	<b>\$1,741,595</b>	<b>\$1,741,595</b>

Other Services VI Coastal Protection

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$0	\$5,000	\$5,000	\$5,000
PROFESSIONAL SERVICES	\$5,200	\$172,000	\$0	\$0
TRAINING	\$0	\$5,000	\$0	\$0
COMMUNICATION	\$0	\$7,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,300	\$2,000	\$2,000	\$2,000
TRAVEL	\$260	\$6,000	\$6,000	\$6,250
OTHER SERVICES NOC	\$7,125	\$15,000	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$13,885</b>	<b>\$212,000</b>	<b>\$28,000</b>	<b>\$28,250</b>

Other Services Fish and Game

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$3,753	\$130,000	\$130,000	\$130,000
RENTAL OF LAND/BUILDINGS	\$10,736	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$25,500	\$0	\$0	\$0
COMMUNICATION	\$187	\$34,882	\$34,882	\$34,882
TRANSPORTATION - NOT TRAVEL	\$1,179	\$0	\$0	\$0
TRAVEL	\$2,622	\$15,000	\$15,000	\$15,000
TRAVEL / CASH ADVANCE	\$2,482	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$8,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$175	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$54,636</b>	<b>\$179,882</b>	<b>\$179,882</b>	<b>\$179,882</b>

Other Services Air Pollution Cont Agency

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
COMMUNICATION	\$2,643	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$0	\$0	\$2,000	\$2,000
TRAVEL	\$6,192	\$9,000	\$6,250	\$6,250
TRAVEL / CASH ADVANCE	\$900	\$0	\$0	\$0
OTHER SERVICES NOC	\$0	\$20,254	\$0	\$0
<b>TOTAL</b>	<b>\$9,735</b>	<b>\$29,254</b>	<b>\$8,250</b>	<b>\$8,250</b>

Other Services Legal Publications

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROFESSIONAL SERVICES	\$0	\$79,455	\$79,455	\$79,455
TRAINING	\$0	\$20,000	\$20,000	\$20,000
ADVERTISING & PROMOTION	\$0	\$20,000	\$20,000	\$20,000
PRINTING AND BINDING	\$288	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$1,510	\$20,000	\$20,000	\$20,000
TRAVEL	\$370	\$20,000	\$20,000	\$20,000
PURCHASE BULK AIRLINE	\$3,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$1,068	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,236</b>	<b>\$159,455</b>	<b>\$159,455</b>	<b>\$159,455</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$0	\$0	\$6,000	\$6,000
REPAIRS & MAINTENANCE	\$201,570	\$0	\$28,119	\$28,119
AUTOMOTIVE REPAIR & MAINTENANCE	\$11,003	\$0	\$26,022	\$26,022
RENTAL OF LAND/BUILDINGS	\$46,853	\$0	\$68,000	\$68,000
RENTAL MACHINES/EQUIPMENT	\$23,079	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$2,980,515	\$0	\$540,448	\$540,448
SECURITY SERVICES	\$747	\$0	\$5,000	\$5,000
TRAINING	\$12,848	\$0	\$0	\$0
COMMUNICATION	\$22,203	\$0	\$26,161	\$26,161
ADVERTISING & PROMOTION	\$14,682	\$0	\$29,404	\$29,404
PRINTING AND BINDING	\$49,577	\$0	\$15,572	\$15,572
TRANSPORTATION - NOT TRAVEL	\$33,945	\$0	\$33,574	\$33,574
TRAVEL	\$64,288	\$0	\$93,639	\$93,639
TRAVEL / CASH ADVANCE	\$62,781	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$10,774	\$0	\$0	\$0
INSURANCE	\$630	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$1,738,859	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$1,668,027	\$0	\$132,526	\$132,526
OTHER SERVICES NOC	\$219,426	\$12,458,700	\$11,905,906	\$11,885,500
<b>TOTAL</b>	<b>\$7,161,806</b>	<b>\$12,458,700</b>	<b>\$12,910,371</b>	<b>\$12,889,965</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
FRONTIER SERVICES INC.	\$374,000	\$374,000
JANITORIAL SERVICES	\$1,000	\$1,000
RESEARCH/ASSESSMENT TERRITORIAL PARKS	\$10,000	\$10,000
<b>AMOUNT</b>	<b>\$385,000</b>	<b>\$385,000</b>

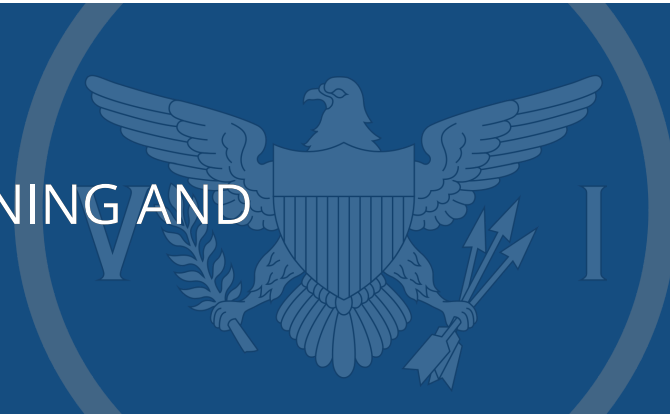
Professional Services Natural Resource Reclamation

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MARINE VESSEL DOCKAGE RENTAL	\$10,000	\$10,000
JANITORIAL SERVICES TBD	\$10,000	\$10,000
JOLLY GREEN MAINTENANCE	\$675,000	\$675,000
<b>AMOUNT</b>	<b>\$695,000</b>	<b>\$695,000</b>



# DEPARTMENT OF PLANNING AND NATURAL RESOURCES

## FY24 & FY25 Operating Budget



### Professional Services Legal Publications

Itemization Description	FY2024	FY2025
<b>Amount</b>		
JESSICA MARK & INTERNS (2)	\$79,455	\$79,455
<b>AMOUNT</b>	<b>\$79,455</b>	<b>\$79,455</b>

### Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
PORT SAMPLER - COLLECTION OF BIOSTATISTICAL DATA ON COMMERCIAL FISHERIES	\$24,971	\$24,971
JAN-ALEXIS BARRY- PORT SAMPLING - COLLECTION OF BIOSTATIISTICAL DATA ON COMMERCIAL FISHERIES	\$32,000	\$32,000
NEPTUNE FISHING/OFFSHORE MARINE - SUPPLY CONTRACT OF REPAIR/MAINTENANCE , DIVE GEAR AGREEMENT	\$20,000	\$20,000
LIANDRY DE LA CRUZ - PORT SAMPLING - COLLECTION OF BIOSTATIISTICAL DATA ON COMMERCIAL FISHERIES	\$32,000	\$32,000
ST. CROIX MARINE - SUPPLY CONTRACT OF DOCKAGE AGREEMENT	\$20,000	\$20,000
UNIVERSITY OF THE VIRGIN ISLANDS - COMBINED BOATING, DIVE PROGRAM, AND FISH/WILDLIFE LAB	\$90,000	\$90,000
CRUZAN ENVIRONMENTAL - ARCHERY FIELD MAINTENANCE AGREEMENT	\$5,477	\$5,477
ST. CROIX MARINE, NEPTUNE, OFFSHORE MARINE - SUPPLU CONTRACT OF DOCKAGE, REPAIR/MAINTENANCE	\$40,000	\$40,000
UNIVERSITY OF THE VIRGIN ISLANDS - CORAL REEF MONITORING SERVICES	\$150,000	\$150,000
DEPT OF SPORTS, PARK AND RECREATION - HUNTER AND AQUATIC EDUCATION OUTREACH CLINICS	\$120,000	\$120,000
SPENCELY OFFICE EQUIPMENT - PRINTER MAINTENANCE AGREEMENT	\$6,000	\$6,000
<b>AMOUNT</b>	<b>\$540,448</b>	<b>\$540,448</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
RAINBOW PLAZA INC.	\$9,933	\$9,933
CYRIL FRANCOIS & ASSOCIATES	\$36,529	\$36,529
RAINBOW PLAZA, INC.	\$228,450	\$228,450
VIYA	\$206,027	\$206,028
<b>AMOUNT</b>	<b>\$480,939</b>	<b>\$480,940</b>

### Leases Natural Resource Reclamation

Itemization Description	FY2024	FY2025
<b>Amount</b>		
RAINBOW PLAZA, INC.	\$59,595	\$59,595
<b>AMOUNT</b>	<b>\$59,595</b>	<b>\$59,595</b>

Leases Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
UNIVERSITY OF THE VIRGIN ISLANDS - COMBINED BOATING, DIVE PROGRAM, AND FISH/WILDLIFE LAB	\$28,000	\$28,000
TROPICAL MARINE, INC. - OFFICE AND HAUL STORAGE RENTAL	\$40,000	\$40,000
<b>AMOUNT</b>	<b>\$68,000</b>	<b>\$68,000</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
WATER QUALITY MANAGEMENT PLANNING	\$0	\$200,000	\$91,765	\$91,979
HAZARDOUS WASTE MANAGEMENT STATE	\$230,288	\$0	\$489,470	\$490,762
CAP GRANTS-DRINKING WATER ST REV	\$16,580	\$0	\$48,451	\$48,668
CONSTRUCTION GRANTS FOR WASTEWATER	\$784,818	\$0	\$26,436	\$26,542
DRINKING WATER CAPITAL IMPROVEMENT	\$10,174	\$0	\$30,895	\$31,033
CONSTRUCTION WASTEWATER TREATMENT	\$18,901	\$0	\$43,588	\$43,747
CONSTRUCTION GRANT WASTEWATER TREAT	\$23,722	\$0	\$33,931	\$34,054
LEAKING UNDERGROUND STORAGE TANK TR	\$3,315	\$0	\$2,626	\$2,640
EMERGENCY SUPPL HISTORIC PRESERVATI	\$666,231	\$0	\$99,730	\$99,989
COASTAL ZONE MANAGEMENT ADMINISTRAT	\$122,311	\$0	\$135,235	\$135,754
CONSTRUCTION GRANT FOR WASTEWATER	\$11,926	\$0	\$46,480	\$46,655
LEAK UNDERGROUND STORAGE TANK TRUST	\$56	\$0	\$198,069	\$198,604
CAPITALIZATION GRANTS FOR DRINKING WATER	\$333,814	\$0	\$40,065	\$40,245
UNDERGROUND STORAGE TANK PREVENTION	\$56	\$0	\$215,891	\$215,990
INTER-JURDICTIONAL FISHERIES ACT	\$456	\$18,409	\$43,189	\$43,196
BEACH MONITORING AND NOTIFICATION	\$176,005	\$0	\$264,010	\$264,272
CAPITALIZATION GRANT DRINKING WATER	\$5,984	\$0	\$33,921	\$34,057
CONSTRUCTION GRANT WASTEWATER TREAT	\$0	\$0	\$33,436	\$33,573
CONSTRUCTION GRANT WASTEWATER TREAT	\$9,039	\$0	\$43,258	\$43,433
UNALLIED SCIENCE PROGRAM	\$12,599	\$75,274	\$56,861	\$56,862
CAPITALIZATION GRANTS FOR DRINKING	\$4,132	\$0	\$57,282	\$57,542
SPORTFISHING AND BOATING SAFETY ACT	\$1,775	\$0	\$155,581	\$155,630
MULTIPURPOSE GRANTS TO STATES/TRIBE	\$0	\$0	\$115,513	\$115,513
BOATING SAFETY FINANCIAL ASSISTANCE	\$728,517	\$0	\$299,905	\$301,079
ECONOMIC, SOCIAL, POLITICAL, DEV	\$57,699	\$0	\$284,964	\$285,035
STATE WILDLIFE GRANTS	\$80,847	\$0	\$4,935	\$4,945
CORAL REEF CONSERVATION PROGRAM	\$75,883	\$462,966	\$446,050	\$447,287
COASTAL ZONE MGMT ADMINISTRATION	\$399,797	\$0	\$68,117	\$68,377
SOUTHEAST AREA MONITORING/ASSESSMNT	\$115,642	\$0	\$295,502	\$295,744
COASTAL	\$342	\$0	\$3,117	\$3,123
COOPERATIVE FISHERY STATISTICS	\$14,786	\$56,038	\$145,386	\$145,486
CONSTRUCTION GRANTS FOR WASTEWATER	\$169	\$4,950,000	\$4,773,956	\$4,774,001
CAPITAL GRANTS FOR DRINKING WATER	\$0	\$5,261,000	\$5,052,838	\$5,052,876
BOAT SAFETY FINANCIAL ASSISTANCE	\$0	\$748,556	\$592,297	\$559,660
SPORT FISH RESTORATION	\$0	\$2,221,398	\$2,114,159	\$2,119,143
COASTAL ZONE MANAGEMENT ADMIN AWARD	\$0	\$995,711	\$914,202	\$928,869
GRANTS TO STATES	\$0	\$92,639	\$92,639	\$92,639
HISTORIC PRESERVATION GRANTS-IN-AID	\$0	\$434,229	\$434,230	\$435,405
PROMOTION OF ARTS PARTNERSHIP AGREE	\$0	\$318,235	\$318,235	\$318,235
COOPERATIVE ENDANGERED SPECIES CONS	\$0	\$67,495	\$74,735	\$74,832
WILDLIFE RESTORATION AND BASIC HUNT	\$0	\$1,943,390	\$1,635,817	\$1,639,367
ECONOMIC, SOCIAL, AND POLITICAL DEV	\$0	\$159,872	\$137,541	\$137,773
STATE WILDLIFE GRANTS	\$0	\$140,631	\$118,747	\$119,013
ECONOMIC, SOCIAL, AND POLITICAL DEV	\$0	\$102,539	\$138,240	\$138,445
PERFORMANCE PARTNERSHIP GRANT	\$0	\$2,535,316	\$2,314,730	\$2,322,891
MARINE FISHERIES INITIATIVE	\$0	\$103,992	\$30,321	\$30,321
<b>TOTAL</b>	<b>\$3,905,862</b>	<b>\$20,887,690</b>	<b>\$22,596,343</b>	<b>\$22,605,284</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	3.00	3.00
ACCOUNTANT II	3.00	3.00
ACCOUNTANT III	1.50	1.50
ADMINISTRATIVE ASSISTANT	2.00	2.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	3.00	3.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00
ADMINISTRATIVE SECRETARY I	1.00	1.00
ADMINISTRATIVE SECRETARY II	1.00	1.00
ADMINISTRATIVE SPECIALIST	3.00	3.00
ARCHIVIST	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.00	1.00
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1.00	1.00
ASSISTANT DIRECTOR ENFORCEMENT	1.00	1.00
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	1.00	1.00
ASSISTANT DIRECTOR FISH AND WILDLIFE	1.00	1.00
ASSISTANT TERRITORIAL ARCHIVIST	1.00	1.00
BOOK MOBILE BUS DRIVER	2.00	2.00
CASHIERS SUPERVISOR	1.00	1.00
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1.00	1.00
CHIEF CURATOR	1.00	1.00
CHIEF FISHERIES	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF WILDLIFE	1.00	1.00
CLERICAL AND MAINTENANCE WORKER	1.00	1.00
COLLECTION CLERK	1.00	1.00
COMMISSIONER	1.00	1.00
CONSERVATION ENFORCEMENT OFFICER	12.00	12.00
COORDINATOR SPECIAL PROJECTS	1.00	1.00
CURATOR	1.00	1.00
CUSTODIAL WORKER	4.00	4.00
DATABASE ADMINISTRATOR/ANALYST	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.00	1.00
DIRECTOR COASTAL ZONE MANAGEMENT	1.00	1.00
DIRECTOR ENFORCEMENT	1.00	1.00
DIRECTOR ENVIRONMENTAL PROTECTION	1.00	1.00
DIRECTOR FISH AND WILDLIFE	1.00	1.00
DIRECTOR HISTORIC PRESERVATION FUND	1.00	1.00
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1.00	1.00
DIRECTOR OF TERRITORIAL PARKS	1.00	1.00
EDUCATION AND OUTREACH COORDINATOR	1.00	1.00
ELECTRICAL INSPECTOR	1.00	1.00
ENVIRONMENTAL ASSESSOR	2.00	2.00
ENVIRONMENTAL ENGINEER I	1.00	1.00
ENVIRONMENTAL ENGINEER II	4.00	4.00
ENVIRONMENTAL ENGINEER III	1.00	1.00
ENVIRONMENTAL OUTREACH COORDINATOR	2.98	2.98
ENVIRONMENTAL PLANNER	2.00	2.00

Position Name	2024	2025
ENVIRONMENTAL PLANNER II	3.00	3.00
ENVIRONMENTAL PLANNER III	2.00	2.00
ENVIRONMENTAL PROGRAM MANAGER	6.50	6.50
ENVIRONMENTAL SPECIALIST	1.00	1.00
ENVIRONMENTAL SPECIALIST I	3.00	3.00
ENVIRONMENTAL SPECIALIST II	5.00	5.00
ENVIRONMENTAL SPECIALIST III	10.00	10.00
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1.00	1.00
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
FEDERAL GRANTS MANAGER	2.98	2.98
FINANCIAL MANAGER	4.00	4.00
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2.00	2.00
FISHERIES BIOLOGIST I	4.00	4.00
FISHERIES BIOLOGIST II	6.00	6.00
FISHERIES BIOLOGIST III	2.00	2.00
FLOOD PLAIN MANAGER	1.00	1.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
GIS PLANNER	1.00	1.00
HISTORIAN	1.00	1.00
HISTORIC PRESERVATION TECHNICIAN	1.00	1.00
HISTORIC TECHNICIAN	1.00	1.00
INTERNAL AUDITOR	1.00	1.00
LEGAL COUNSEL	2.50	2.50
LEGAL TECHNICIAN	1.00	1.00
LIBRARIAN I	1.00	1.00
LIBRARIAN II	2.00	2.00
LIBRARIAN IV	2.00	2.00
LIBRARY AIDE	1.50	1.50
LIBRARY ASSOCIATE	0.50	0.50
LIBRARY TECHNICIAN I	2.00	2.00
LIBRARY TECHNICIAN II	1.00	1.00
LIBRARY TECHNICIAN III	2.00	2.00
NETWORK MANAGER	1.50	1.50
OFFICE ASSISTANT	3.50	3.50
OFFICE MANAGER	6.00	6.00
OPERATIONS MANAGER HAZARDOUS WASTE	1.00	1.00
PARALEGAL OFFICER	1.00	1.00
PARK RANGER APPRENTICE	1.00	1.00
PARK RANGER INTERPRETER	1.00	1.00
PARK RANGER SUPERVISOR	1.00	1.00
PAYROLL SUPERVISOR	1.00	1.00
PBX OPERATOR/RECEPTIONIST	1.00	1.00
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
PLAN REVIEWER II	1.00	1.00
PLANNING TECHNICIAN	2.00	2.00
PROGRAM ADMINISTRATOR	1.50	1.50
RECEPTIONIST	2.00	2.00
RECEPTIONIST/COLLECTOR	2.00	2.00
RECORDS & PROPERTY MANAGER OFFICER	1.00	1.00
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1.00	1.00
SENIOR PLANNER	0.50	0.50
SPECIAL ASSISTANT	1.00	1.00
SPECIAL PROJECTS COORDINATOR	8.50	8.50
SPECIAL PROJECTS COORDINATOR - LANDFILL	2.00	2.00
SPECIAL PROJECTS COORDINATOR - SMM	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
SYSTEMS & PROGRAM LIBRARIAN	0.50	0.50
SYSTEMS AND PROGRAMMING MANAGER	0.50	0.50
TERRITORIAL ARCHIVIST	0.50	0.50
TERRITORIAL DIRECTOR PERMITS	1.00	1.00

Position Name	2024	2025
TERRITORIAL PLANNER	1.00	1.00
TERRITORIAL PROGRAM COORDINATOR	1.00	1.00
TITLE V ENGINEER	1.00	1.00
TRADES INSPECTOR	5.50	5.50
UNIT CHIEF	0.50	0.50
WATERSHED COORDINATOR	1.00	1.00
WILDLIFE BIOLOGIST I	1.00	1.00
WILDLIFE BIOLOGIST II	4.00	4.00
WILDLIFE BIOLOGIST III	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>223.96</b>	<b>223.96</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	2.00	2.00
ACCOUNTANT II	2.00	2.00
ACCOUNTANT III	0.50	0.50
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
ARCHIVIST	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF WILDLIFE	1.00	1.00
CONSERVATION ENFORCEMENT OFFICER	3.00	3.00
CURATOR	1.00	1.00
DIRECTOR OF TERRITORIAL PARKS	1.00	1.00
ENVIRONMENTAL ENGINEER II	3.00	3.00
ENVIRONMENTAL ENGINEER III	1.00	1.00
ENVIRONMENTAL OUTREACH COORDINATOR	0.98	0.98
ENVIRONMENTAL PLANNER	2.00	2.00
ENVIRONMENTAL PLANNER II	1.00	1.00
ENVIRONMENTAL PROGRAM MANAGER	2.50	2.50
ENVIRONMENTAL SPECIALIST	1.00	1.00
ENVIRONMENTAL SPECIALIST II	4.00	4.00
ENVIRONMENTAL SPECIALIST III	4.00	4.00
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
FINANCIAL MANAGER	1.00	1.00
FISHERIES BIOLOGIST I	1.00	1.00
FISHERIES BIOLOGIST II	4.00	4.00
FISHERIES BIOLOGIST III	1.00	1.00
GIS PLANNER	1.00	1.00
LEGAL COUNSEL	1.50	1.50
LIBRARIAN I	1.00	1.00
LIBRARIAN IV	1.00	1.00
LIBRARY AIDE	0.50	0.50
LIBRARY ASSOCIATE	0.50	0.50
LIBRARY TECHNICIAN I	1.00	1.00
LIBRARY TECHNICIAN II	1.00	1.00
NETWORK MANAGER	0.50	0.50
OFFICE ASSISTANT	1.50	1.50
PARK RANGER APPRENTICE	1.00	1.00
PLANNING TECHNICIAN	1.00	1.00
PROGRAM ADMINISTRATOR	1.50	1.50
SENIOR PLANNER	0.50	0.50
SPECIAL PROJECTS COORDINATOR	3.50	3.50
SPECIAL PROJECTS COORDINATOR - LANDFILL	2.00	2.00
SPECIAL PROJECTS COORDINATOR - SMM	1.00	1.00
SYSTEM ANALYST II	1.00	1.00

Position Name	2024	2025
SYSTEMS & PROGRAM LIBRARIAN	0.50	0.50
SYSTEMS AND PROGRAMMING MANAGER	0.50	0.50
TERRITORIAL ARCHIVIST	0.50	0.50
TERRITORIAL PROGRAM COORDINATOR	1.00	1.00
TITLE V ENGINEER	1.00	1.00
TRADES INSPECTOR	1.50	1.50
UNIT CHIEF	0.50	0.50
WATERSHED COORDINATOR	1.00	1.00
WILDLIFE BIOLOGIST II	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>74.98</b>	<b>74.98</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - EXECUTIVE OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 80000 EXECUTIVE OFFICE

### FUNCTIONAL STATEMENT

The Executive Office guides the direction of the department through comprehensive and long-range functional plans to ensure that programs and services are administered in an efficient and cost effective manner.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,656,312	\$841,573	\$1,666,037	\$1,693,025
AIR POLLUTION CONT AGENCY	\$71,603	\$245,068	\$8,000	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$602,867	\$558,924	\$574,829	\$542,519
NATURAL RESOURCE RECLAMATION	\$908,480	\$3,513,680	\$3,081,300	\$3,012,178
CASINO REV RECON/HAB F/C	\$0	\$440,927	\$0	\$0
<b>TOTAL</b>	<b>\$3,239,261</b>	<b>\$5,600,172</b>	<b>\$5,330,165</b>	<b>\$5,247,722</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$703,397	\$498,718	\$498,718	\$498,718
FRINGE BENEFITS	\$303,406	\$200,761	\$205,487	\$207,775
SUPPLIES	\$5,697	\$33,000	\$9,285	\$10,000
OTHER SERVICES	\$271,709	\$109,094	\$404,546	\$428,532
UTILITY SERVICES	\$0	\$0	\$48,000	\$48,000
CAPITAL PROJECTS	\$372,103	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$1,656,312</b>	<b>\$841,573</b>	<b>\$1,666,037</b>	<b>\$1,693,025</b>

#### Air Pollution Cont Agency

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$70,963	\$237,068	\$0	\$0
SUPPLIES	\$640	\$8,000	\$8,000	\$0
<b>TOTAL</b>	<b>\$71,603</b>	<b>\$245,068</b>	<b>\$8,000</b>	<b>\$0</b>

Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$461,267	\$783,164	\$889,724	\$833,946
FRINGE BENEFITS	\$209,655	\$345,516	\$386,711	\$373,367
SUPPLIES	\$33,726	\$120,000	\$80,000	\$80,000
OTHER SERVICES	\$199,096	\$2,215,000	\$1,609,865	\$1,609,865
UTILITY SERVICES	\$4,736	\$50,000	\$40,000	\$40,000
CAPITAL PROJECTS	\$0	\$0	\$75,000	\$75,000
<b>TOTAL</b>	<b>\$908,480</b>	<b>\$3,513,680</b>	<b>\$3,081,300</b>	<b>\$3,012,178</b>

GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$314,795	\$240,462	\$247,198	\$247,198
FRINGE BENEFITS	\$144,334	\$116,878	\$126,047	\$127,611
SUPPLIES	\$920	\$32,683	\$32,683	\$32,683
OTHER SERVICES	\$27,811	\$55,406	\$55,406	\$35,000
INDIRECT COSTS	\$115,007	\$113,495	\$113,495	\$100,027
<b>TOTAL</b>	<b>\$602,867</b>	<b>\$558,924</b>	<b>\$574,829</b>	<b>\$542,519</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT SUPERVISOR	2.00	2.00
ADMINISTRATIVE SECRETARY I	0.50	0.50
ADMINISTRATIVE SECRETARY II	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
COMMISSIONER	1.00	1.00
CONSERVATION ENFORCEMENT OFFICER	3.00	3.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1.00	1.00
ENVIRONMENTAL OUTREACH COORDINATOR	1.00	1.00
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
FEDERAL GRANTS MANAGER	1.00	1.00
FLOOD PLAIN MANAGER	1.00	1.00
INTERNAL AUDITOR	1.00	1.00
OFFICE ASSISTANT	3.00	3.00
PLANNING TECHNICIAN	2.00	2.00
SPECIAL ASSISTANT	1.00	1.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00
TERRITORIAL PLANNER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>25.50</b>	<b>25.50</b>



# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEP NON- APPROPRIATED

FY24 & FY25 Operating Budget



## ACTIVITY 80020 DEP NON-APPROPRIATED

### FUNCTIONAL STATEMENT

The United States Environmental Protection Agency delegated oversight of protecting the Territory's environment to Environmental Protection. Environmental Protection protects and polices the USVI's environment, affording residents and visitors alike a superior quality of life. It consists of fifteen (15) environmental programs responsible for protecting and enforcing environmental laws and regulations in the United States Virgin Islands. It also monitors changes in environmental trends to detect early warning signs of neglect or deterioration. The division works with some public and private organizations that carry out specific environmental functions.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
VI COASTAL PROTECTION	\$10,979	\$31,859	\$0	\$0
<b>TOTAL</b>	<b>\$10,979</b>	<b>\$31,859</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

#### VI Coastal Protection

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$10,979	\$31,859	\$0	\$0
<b>TOTAL</b>	<b>\$10,979</b>	<b>\$31,859</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - OFFICE OF THE DIRECTOR

FY24 & FY25 Operating Budget

## ACTIVITY 80051 - OFFICE OF THE DIRECTOR

### FUNCTIONAL STATEMENT

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$385,190	\$766,150	\$790,478	\$794,125
<b>TOTAL</b>	<b>\$385,190</b>	<b>\$766,150</b>	<b>\$790,478</b>	<b>\$794,125</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$208,698	\$484,732	\$448,747	\$448,747
FRINGE BENEFITS	\$128,034	\$231,437	\$266,248	\$269,895
SUPPLIES	\$17,586	\$14,000	\$16,000	\$16,000
OTHER SERVICES	\$30,872	\$34,482	\$28,483	\$28,483
UTILITY SERVICES	\$0	\$0	\$31,000	\$31,000
MISCELLANEOUS	\$0	\$1,500	\$0	\$0
<b>TOTAL</b>	<b>\$385,190</b>	<b>\$766,150</b>	<b>\$790,478</b>	<b>\$794,125</b>

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ACCOUNTANT II	1.00	1.00
ACCOUNTANT III	1.50	1.50
ADMINISTRATIVE SPECIALIST	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
NETWORK MANAGER	0.50	0.50
OFFICE MANAGER	1.00	1.00
RECEPTIONIST	1.00	1.00
RECEPTIONIST/COLLECTOR	1.00	1.00
SYSTEM ANALYST II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80051	Office of The Director	Percent vacancies filled internally	Percent	14.00	0.00	Increase	3/31/2023
80051	Office of The Director	Average number days to process Invoices – (Excluding those that require Justification Letters)	Days	5.00	1.80	Decrease	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COSTAL ZONE MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 80053 COASTAL ZONE MANAGEMENT

### FUNCTIONAL STATEMENT

Coastal Zone Management (CZM), pursuant to Act No. 4248, protects, maintains and preserves 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 man-made resources therein; and promotes economic development and growth in the coastal zone.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
NATURAL RESOURCE RECLAMATION	\$176,505	\$270,000	\$124,730	\$124,730
<b>TOTAL</b>	<b>\$176,505</b>	<b>\$270,000</b>	<b>\$124,730</b>	<b>\$124,730</b>

### EXPENDITURES

#### Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$3,988	\$25,000	\$25,000	\$25,000
OTHER SERVICES	\$112,451	\$225,000	\$99,730	\$99,730
UTILITY SERVICES	\$11,056	\$20,000	\$0	\$0
CAPITAL PROJECTS	\$49,010	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$176,505</b>	<b>\$270,000</b>	<b>\$124,730</b>	<b>\$124,730</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80053	Coastal Zone Management	Number of field inspections performed and monitored for compliance per fiscal year	Number	200.00	85.00	Increase	3/31/2023
80053	Coastal Zone Management	Number of outreach activities per fiscal year	Number	48.00	28.00	Increase	3/31/2023
80053	Coastal Zone Management	Percentage of violation resolved per fiscal year	Percent	90.00	0.00	Increase	3/31/2023
80053	Coastal Zone Management	Number of permits reviewed and approved within statutory timeframe per fiscal year	Number	60.00	50.00	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - REVENUE & CONTRACT MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 80054 - REVENUE & CONTRACT MANAGEMENT

### FUNCTIONAL STATEMENT

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$177,135	\$177,823	\$173,636	\$174,415
<b>TOTAL</b>	<b>\$177,135</b>	<b>\$177,823</b>	<b>\$173,636</b>	<b>\$174,415</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$118,909	\$116,010	\$111,580	\$111,580
<b>FRINGE BENEFITS</b>	\$58,226	\$61,813	\$62,056	\$62,835
<b>TOTAL</b>	<b>\$177,135</b>	<b>\$177,823</b>	<b>\$173,636</b>	<b>\$174,415</b>

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CASHIERS SUPERVISOR	1.00	1.00
COLLECTION CLERK	1.00	1.00
RECEPTIONIST/COLLECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENERGY OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 80100 ENERGY OFFICE

### FUNCTIONAL STATEMENT

The Executive Office guides the direction of the department through comprehensive and long-range functional plans to ensure that programs and services are administered in an efficient and cost effective manner.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
NATURAL RESOURCE RECLAMATION	\$8,990	\$325,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,990</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
CAPITAL PROJECTS	\$8,990	\$325,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,990</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PROGRAMS

FY24 & FY25 Operating Budget

## ACTIVITY 80110 - PROGRAMS

### FUNCTIONAL STATEMENT

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$132,201	\$138,135	\$137,967	\$138,424
<b>TOTAL</b>	<b>\$132,201</b>	<b>\$138,135</b>	<b>\$137,967</b>	<b>\$138,424</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$94,913	\$99,397	\$99,397	\$99,397
FRINGE BENEFITS	\$37,288	\$38,738	\$38,570	\$39,028
<b>TOTAL</b>	<b>\$132,201</b>	<b>\$138,135</b>	<b>\$137,967</b>	<b>\$138,424</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
PERSONNEL RELATIONS ADMINISTRATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ACCOUNTING AND PAYROLL

FY24 & FY25 Operating Budget

## ACTIVITY 80120 - ACCOUNTING AND PAYROLL

### FUNCTIONAL STATEMENT

Business and Administrative Services administers financial matters pertaining to budgeting, personnel, payroll, revenue collection, and relating to the general, federal, and other special funds.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$173,727	\$156,522	\$158,411	\$159,326
FISH AND GAME	\$99,403	\$100,118	\$100,119	\$100,577
<b>TOTAL</b>	<b>\$273,130</b>	<b>\$256,640</b>	<b>\$258,530</b>	<b>\$259,903</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$108,716	\$96,857	\$96,857	\$96,857
FRINGE BENEFITS	\$65,011	\$59,665	\$61,554	\$62,469
<b>TOTAL</b>	<b>\$173,727</b>	<b>\$156,522</b>	<b>\$158,411</b>	<b>\$159,326</b>

#### Fish And Game

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$64,545	\$64,375	\$64,375	\$64,375
FRINGE BENEFITS	\$34,858	\$35,743	\$35,744	\$36,202
<b>TOTAL</b>	<b>\$99,403</b>	<b>\$100,118</b>	<b>\$100,119</b>	<b>\$100,577</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ASSISTANT DIRECTOR ENFORCEMENT	1.00	1.00
PAYROLL SUPERVISOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>



# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 80130 - ENFORCEMENT

### FUNCTIONAL STATEMENT

Enforcement serves as an obligatory arm of the department. It enforces all environmental, boating safety and permitting laws of the United States Virgin Islands and protects, conserves and preserves 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 United States Virgin Islands (USVI) borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$238,932	\$142,609	\$144,095	\$144,812
FISH AND GAME	\$94,001	\$399,882	\$399,882	\$399,882
NATURAL RESOURCE RECLAMATION	\$797,370	\$1,163,718	\$0	\$0
<b>TOTAL</b>	<b>\$1,130,303</b>	<b>\$1,706,209</b>	<b>\$543,977</b>	<b>\$544,694</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$164,212	\$90,968	\$90,968	\$90,968
FRINGE BENEFITS	\$74,720	\$51,641	\$53,128	\$53,845
<b>TOTAL</b>	<b>\$238,932</b>	<b>\$142,609</b>	<b>\$144,095</b>	<b>\$144,812</b>

#### Fish And Game

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$35,259	\$160,000	\$160,000	\$160,000
OTHER SERVICES	\$54,636	\$179,882	\$179,882	\$179,882
UTILITY SERVICES	\$4,106	\$60,000	\$60,000	\$60,000
<b>TOTAL</b>	<b>\$94,001</b>	<b>\$399,882</b>	<b>\$399,882</b>	<b>\$399,882</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CONSERVATION ENFORCEMENT OFFICER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80130	Enforcement	Number of at sea patrol hours per fiscal year	Number	1,100.00	1,223.00	Increase	3/31/2023
80130	Enforcement	Number of dockside fisheries inspection per fiscal year	Number	1,700.00	1,202.00	Increase	3/31/2023
80130	Enforcement	Number of vessel registrations per fiscal year	Number	4,500.00	462.00	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STT/STJ

FY23 & FY24 Operating Budget

## ACTIVITY 80200 - ADMINISTRATION STT/STJ

### FUNCTIONAL STATEMENT

Permits Inspection 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$174,650	\$47,300	\$85,321	\$38,451
FEDERAL GRANTS ALL EXCEPT DOE	\$2,112	\$367,161	\$203,353	\$204,131
NATURAL RESOURCE RECLAMATION	\$5,674	\$0	\$0	\$0
VI COASTAL PROTECTION	\$8,374	\$65,206	\$0	\$0
<b>TOTAL</b>	<b>\$190,810</b>	<b>\$479,667</b>	<b>\$288,674</b>	<b>\$242,582</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$93,548	\$0	\$25,750	\$25,750
FRINGE BENEFITS	\$39,653	\$12,300	\$12,571	\$12,701
SUPPLIES	\$18,798	\$0	\$3,000	\$0
OTHER SERVICES	\$22,651	\$35,000	\$29,000	\$0
UTILITY SERVICES	\$0	\$0	\$15,000	\$0
<b>TOTAL</b>	<b>\$174,650</b>	<b>\$47,300</b>	<b>\$85,321</b>	<b>\$38,451</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,853	\$87,620	\$134,255	\$134,255
FRINGE BENEFITS	\$259	\$44,279	\$69,098	\$69,876
SUPPLIES	\$0	\$2,330	\$0	\$0
OTHER SERVICES	\$0	\$210,000	\$0	\$0
INDIRECT COSTS	\$0	\$22,932	\$0	\$0
<b>TOTAL</b>	<b>\$2,112</b>	<b>\$367,161</b>	<b>\$203,353</b>	<b>\$204,131</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	0.50	0.50
ENVIRONMENTAL PLANNER II	1.00	1.00
SPECIAL PROJECTS COORDINATOR	1.00	1.00
WATERSHED COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STX

FY24 & FY25 Operating Budget

## ACTIVITY 80210 - ADMINISTRATION STX

### FUNCTIONAL STATEMENT

Permits Inspection 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$372,464	\$452,487	\$273,309	\$269,255
<b>TOTAL</b>	<b>\$372,464</b>	<b>\$452,487</b>	<b>\$273,309</b>	<b>\$269,255</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$164,746	\$358,923	\$158,923	\$158,923
FRINGE BENEFITS	\$87,639	\$72,428	\$74,386	\$75,332
OTHER SERVICES	\$97,231	\$19,137	\$12,000	\$12,000
UTILITY SERVICES	\$0	\$2,000	\$25,000	\$20,000
SUPPLIES	\$22,847	\$0	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$372,464</b>	<b>\$452,487</b>	<b>\$273,309</b>	<b>\$269,255</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
TERRITORIAL DIRECTOR PERMITS	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY24 & FY25 Operating Budget

## ACTIVITY 80220 - INSPECTION

### FUNCTIONAL STATEMENT

Permits Inspection 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$530,131	\$639,331	\$619,130	\$621,838
<b>TOTAL</b>	<b>\$530,131</b>	<b>\$639,331</b>	<b>\$619,130</b>	<b>\$621,838</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$348,915	\$426,504	\$400,710	\$400,710
<b>FRINGE BENEFITS</b>	\$181,216	\$212,826	\$218,420	\$221,128
<b>TOTAL</b>	<b>\$530,131</b>	<b>\$639,331</b>	<b>\$619,130</b>	<b>\$621,838</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ELECTRICAL INSPECTOR	1.00	1.00
PLAN REVIEWER II	1.00	1.00
TRADES INSPECTOR	5.50	5.50
UNIT CHIEF	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

# 80300 - DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEVELOPMENT PLANNING

FY24 & FY25 Operating Budget

## ACTIVITY 80300 - DEVELOPMENT PLANNING

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$87	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$87	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COMPREHENSIVE PLANNING

FY23 & FY24 Operating Budget

## ACTIVITY 80400 - COMPREHENSIVE PLANNING

### FUNCTIONAL STATEMENT

Comprehensive and Coastal Zone Planning (CCZP) 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. It administers the zoning map amendment, subdivision, planned area development and group dwelling processes for effectiveness and appropriateness. It serves as a resources center for government agencies and the public and coordinates territorial planning activities and capital projects between the public and private sector.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$3,452,383	\$1,804,476	\$1,634,971	\$1,650,875
NATURAL RESOURCE RECLAMATION	\$74,944	\$75,000	\$973,530	\$976,721
VI COASTAL PROTECTION	\$85	\$27,000	\$0	\$0
LEGAL PUBLICATIONS	\$12,462	\$199,455	\$199,455	\$199,455
ARRA FED GRANT ALL EXCEPT DOE	\$0	\$76,289	\$0	\$0
<b>TOTAL</b>	<b>\$3,539,874</b>	<b>\$2,182,220</b>	<b>\$2,807,957</b>	<b>\$2,827,051</b>

### EXPENDITURES

#### Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$610,024	\$610,024
FRINGE BENEFITS	\$0	\$0	\$293,506	\$296,697
SUPPLIES	\$74,944	\$75,000	\$70,000	\$70,000
<b>TOTAL</b>	<b>\$74,944</b>	<b>\$75,000</b>	<b>\$973,530</b>	<b>\$976,721</b>

#### VI Coastal Protection

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$424,932	\$319,054	\$497,155	\$507,186
FRINGE BENEFITS	\$202,982	\$187,755	\$248,919	\$254,792
SUPPLIES	\$56,580	\$60,846	\$36,668	\$36,668
OTHER SERVICES	\$2,767,890	\$1,106,743	\$744,239	\$744,239
INDIRECT COSTS	\$0	\$130,078	\$107,990	\$107,990



	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>TOTAL</b>	<b>\$3,452,383</b>	<b>\$1,804,476</b>	<b>\$1,634,971</b>	<b>\$1,650,875</b>

Legal Publications

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>OTHER SERVICES</b>	\$6,236	\$159,455	\$159,455	\$159,455
<b>SUPPLIES</b>	\$6,226	\$40,000	\$40,000	\$40,000
<b>TOTAL</b>	<b>\$12,462</b>	<b>\$199,455</b>	<b>\$199,455</b>	<b>\$199,455</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY	1.00	1.00
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1.00	1.00
DIRECTOR COASTAL ZONE MANAGEMENT	1.00	1.00
EDUCATION AND OUTREACH COORDINATOR	1.00	1.00
ENVIRONMENTAL OUTREACH COORDINATOR	1.00	1.00
ENVIRONMENTAL PLANNER	2.00	2.00
ENVIRONMENTAL PLANNER II	1.00	1.00
ENVIRONMENTAL PLANNER III	1.60	1.60
FINANCIAL MANAGER	1.00	1.00
GIS PLANNER	1.00	1.00
OFFICE MANAGER	2.00	2.00
PARALEGAL OFFICER	1.00	1.00
PARK RANGER APPRENTICE	1.00	1.00
PARK RANGER INTERPRETER	1.00	1.00
PARK RANGER SUPERVISOR	1.00	1.00
RECORDS & PROPERTY MANAGER OFFICER	1.00	1.00
SPECIAL PROJECTS COORDINATOR	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>21.60</b>	<b>21.60</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80400	Comprehensive Planning	Average number of days to process land development applications	Days	17.00	9.30	Decrease	3/31/2023
80400	Comprehensive Planning	Average number of days to complete zoning reports	Days	25.00	23.30	Decrease	3/31/2023
80400	Comprehensive Planning	Average number of days to process certificate applications	Days	5.00	3.20	Decrease	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - LIBRARIES & ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 80500 - LIBRARIES & ADMINISTRATION

### FUNCTIONAL STATEMENT

Libraries and Administration provides invaluable services and offers efficient information and other resources to the residents and visitors of the USVI. It supports the development of an informed citizenry with access to the unique historical and cultural records of the USVI. It serves as a depository, and as a catalyst to the world of ideas and information and providing support to all residents and visitors of the Territory in their pursuit of learning.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,411,896	\$2,021,797	\$2,193,393	\$2,201,727
FEDERAL GRANTS ALL EXCEPT DOE	\$287,591	\$92,639	\$92,639	\$92,639
<b>TOTAL</b>	<b>\$1,699,486</b>	<b>\$2,114,436</b>	<b>\$2,286,032</b>	<b>\$2,294,366</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$777,772	\$1,104,824	\$1,150,378	\$1,150,378
FRINGE BENEFITS	\$440,459	\$739,909	\$641,115	\$649,449
SUPPLIES	\$21,017	\$48,000	\$22,500	\$22,500
OTHER SERVICES	\$171,325	\$129,065	\$138,400	\$138,400
UTILITY SERVICES	\$0	\$0	\$241,000	\$241,000
MISCELLANEOUS	\$1,322	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,411,896</b>	<b>\$2,021,797</b>	<b>\$2,193,393</b>	<b>\$2,201,727</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$26,619	-\$45,736	\$7,639	\$7,639
OTHER SERVICES	\$191,871	-\$10,615	\$85,000	\$85,000
CAPITAL PROJECTS	\$69,101	\$148,990	\$0	\$0
<b>TOTAL</b>	<b>\$287,591</b>	<b>\$92,639</b>	<b>\$92,639</b>	<b>\$92,639</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE SPECIALIST	0.50	0.50
ARCHIVIST	1.00	1.00
ASSISTANT TERRITORIAL ARCHIVIST	1.00	1.00
BOOK MOBILE BUS DRIVER	2.00	2.00
CLERICAL AND MAINTENANCE WORKER	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1.00	1.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
LIBRARIAN I	1.00	1.00
LIBRARIAN II	2.00	2.00
LIBRARIAN IV	2.00	2.00
LIBRARY AIDE	1.50	1.50
LIBRARY ASSOCIATE	0.50	0.50
LIBRARY TECHNICIAN I	2.00	2.00
LIBRARY TECHNICIAN II	1.00	1.00
LIBRARY TECHNICIAN III	2.00	2.00
OFFICE ASSISTANT	0.50	0.50
OFFICE MANAGER	1.00	1.00
PBX OPERATOR/RECEPTIONIST	1.00	1.00
SYSTEMS & PROGRAM LIBRARIAN	0.50	0.50
SYSTEMS AND PROGRAMMING MANAGER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>27.00</b>	<b>27.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80500	Libraries & Administration	Circulation (library books/DVDs) check-outs based on patrons who have library cards	Number	1,000.00	2,159.00	Increase	3/31/2023
80500	Libraries & Administration	Percentage of projects complete listed in awarded federal grants	Percent	100.00	38.80	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - MUSEUMS

FY24 & FY25 Operating Budget

## ACTIVITY 80520 - MUSEUMS

### FUNCTIONAL STATEMENT

Fort Christian and Fort Frederik Museums National Historic Landmark are under the auspices of the department. Both are Danish fortresses located in the historic towns. The museums seek to interpret the history, arts, and material culture of the USVI through exhibitions, displays, lectures, and workshops that are relevant, informative, and available to its residents and visitors.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$109,563	\$242,285	\$269,346	\$270,322
<b>TOTAL</b>	<b>\$109,563</b>	<b>\$242,285</b>	<b>\$269,346</b>	<b>\$270,322</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$53,772	\$141,000	\$141,000	\$141,000
FRINGE BENEFITS	\$36,305	\$75,785	\$77,346	\$78,322
SUPPLIES	\$5,495	\$4,500	\$4,000	\$4,000
OTHER SERVICES	\$13,992	\$21,000	\$17,000	\$17,000
UTILITY SERVICES	\$0	\$0	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$109,563</b>	<b>\$242,285</b>	<b>\$269,346</b>	<b>\$270,322</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80520	Museums	Number of tourist visits and entrances fee collected - non-paying visitors	Number	1,500.00	6,674.00	Increase	3/31/2023
80520	Museums	Number of tourist visits and entrances fee collected - paying visitors	Number	5,000.00	6,913.00	Increase	3/31/2023

# 80530 - DEPARTMENT OF PLANNING AND NATURAL RESOURCES - V.I. COUNCIL ON THE ARTS

FY24 & FY25 Operating Budget

## ACTIVITY 80530 V.I. COUNCIL ON THE ARTS

### FUNCTIONAL STATEMENT

Virgin Islands Council on the Arts' (VICA) enriches the cultural life of the Virgin Islands through focused leadership that supports and makes accessible, excellence in the arts to all Virgin Islanders. VICA works to develop and strengthen individual artists, crafts persons, art organizations and art resources to make the arts available to Virgin Islands residents as well as to preserve the cultural heritage of present and future generations. VICA, through a competitive grant award process, provides technical and financial assistance to schools, arts organizations, individual artists, non-profit organizations, and other entities that meet the Council's funding criteria. VICA receives federal funding from the National Endowment for the Arts, which is matched with local appropriations and re-granted territory wide.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$392,166	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$392,166</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$198,603	\$0	\$0
FRINGE BENEFITS	\$0	\$98,808	\$0	\$0
OTHER SERVICES	\$0	\$91,755	\$0	\$0
UTILITY SERVICES	\$0	\$3,000	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$392,166</b>	<b>\$0</b>	<b>\$0</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80530	Virgin Islands Council on the Arts	Number of community outreach projects per fiscal year	Number	35.00	15.00	Increase	3/31/2023
80530	Virgin Islands Council on the Arts	Number of special projects coordinated per fiscal year	Number	38.00	20.00	Increase	3/31/2023

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80530	Virgin Islands Council on the Arts	Number of subaward granted per fiscal year	Number	100.00	53.00	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ARCHIVES

FY24 & FY25 Operating Budget

## ACTIVITY 80540 - ARCHIVES

### FUNCTIONAL STATEMENT

Archives serves as the custodian of the invaluable territorial archival materials and special collections, which is located at all facilities. These invaluable resources are preserved and secured in a conducive environment, available for usage by its residents, especially the children and visitors.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$49,594	\$49,865	\$49,995
<b>TOTAL</b>	<b>\$0</b>	<b>\$49,594</b>	<b>\$49,865</b>	<b>\$49,995</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$35,000	\$35,000	\$35,000
FRINGE BENEFITS	\$0	\$14,594	\$14,865	\$14,995
<b>TOTAL</b>	<b>\$0</b>	<b>\$49,594</b>	<b>\$49,865</b>	<b>\$49,995</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
TERRITORIAL ARCHIVIST	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>0.50</b>	<b>0.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80540	Archives	Percentage of projects complete listed in awarded federal grants	Percent	80.00	14.50	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - FISHERIES

FY24 & FY25 Operating Budget



## ACTIVITY 80600 - FISHERIES

### FUNCTIONAL STATEMENT

Division of Fish and Wildlife (DFW) monitors, assesses, and implements activities to enhance and preserve fish and wildlife resources of the Virgin Islands. The Bureau of Environmental Education provides access and knowledge to the public, the Bureau of Fisheries aids recreational and commercial fishers, and the Bureau of Wildlife coordinates wildlife issues and populations. The DFW is a reliable source of information on how to preserve, protect, restore and manage the natural and ecological environments of fish and wildlife.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$3,947,641	\$4,696,166	\$4,920,078	\$4,929,895
<b>TOTAL</b>	<b>\$3,947,641</b>	<b>\$4,696,166</b>	<b>\$4,920,078</b>	<b>\$4,929,895</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,112,626	\$2,321,630	\$2,352,792	\$2,352,792
FRINGE BENEFITS	\$522,733	\$955,362	\$1,005,432	\$1,015,249
SUPPLIES	\$381,333	\$1,062,930	\$313,242	\$313,242
OTHER SERVICES	\$1,857,625	\$141,061	\$1,065,586	\$1,065,586
UTILITY SERVICES	\$27,567	\$20,000	\$25,500	\$25,500
INDIRECT COSTS	\$11,051	\$0	\$0	\$0
CAPITAL PROJECTS	\$34,706	\$195,183	\$157,525	\$157,525
<b>TOTAL</b>	<b>\$3,947,641</b>	<b>\$4,696,166</b>	<b>\$4,920,078</b>	<b>\$4,929,895</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ASSISTANT DIRECTOR FISH AND WILDLIFE	1.00	1.00
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1.00	1.00
CHIEF FISHERIES	1.00	1.00
CHIEF WILDLIFE	1.00	1.00
DATABASE ADMINISTRATOR/ANALYST	1.00	1.00
DIRECTOR FISH AND WILDLIFE	1.00	1.00
FEDERAL GRANTS MANAGER	1.00	1.00



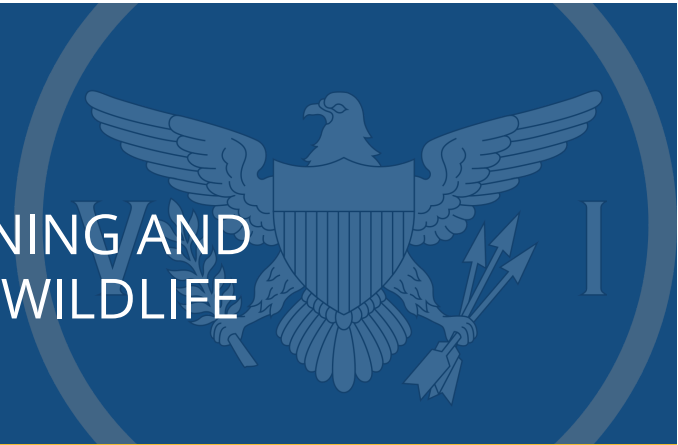
Position Name	2024	2025
FINANCIAL MANAGER	1.00	1.00
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2.00	2.00
FISHERIES BIOLOGIST I	4.00	4.00
FISHERIES BIOLOGIST II	6.00	6.00
FISHERIES BIOLOGIST III	2.00	2.00
LEGAL COUNSEL	1.00	1.00
OFFICE MANAGER	2.00	2.00
WILDLIFE BIOLOGIST I	1.00	1.00
WILDLIFE BIOLOGIST II	4.00	4.00
WILDLIFE BIOLOGIST III	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>34.00</b>	<b>34.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80600	Fisheries	Fisheries-independent data collection per fiscal year	Percent	65.00	44.70	Increase	3/31/2023
80600	Fisheries	Percentage of wildlife incidents that are satisfactorily resolved.	Percent	80.00	96.30	Increase	3/31/2023
80600	Fisheries	Threatened, endangered, invasive species research studies completed per fiscal year	Percent	75.00	41.60	Decrease	3/31/2023
80600	Fisheries	Fisheries-dependent data entered into systems within the month submitted	Percent	95.00	79.40	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - WILDLIFE

FY23 & FY24 Operating Budget



## ACTIVITY 80610 - WILDLIFE

### FUNCTIONAL STATEMENT

Division of Fish and Wildlife (DFW) monitors, assesses, and implements activities to enhance and preserve fish and wildlife resources of the Virgin Islands. The Bureau of Environmental Education provides access and knowledge to the public, the Bureau of Fisheries aids recreational and commercial fishers, and the Bureau of Wildlife coordinates wildlife issues and populations. The DFW is a reliable source of information on how to preserve, protect, restore and manage the natural and ecological environments of fish and wildlife.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$6,338	\$13,333	\$13,978	\$13,979
<b>TOTAL</b>	<b>\$6,338</b>	<b>\$13,333</b>	<b>\$13,978</b>	<b>\$13,979</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$4,326	\$0	\$486	\$486
FRINGE BENEFITS	\$2,012	\$0	\$159	\$160
SUPPLIES	\$0	\$13,333	\$13,333	\$13,333
<b>TOTAL</b>	<b>\$6,338</b>	<b>\$13,333</b>	<b>\$13,978</b>	<b>\$13,979</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHIEF BUREAU ENVIRONMENTAL EDUCATION	0.01	0.01
<b>ALLOCATED FTE COUNT</b>	<b>0.01</b>	<b>0.01</b>

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENVIRONMENTAL PROTECTION

FY24 & FY25 Operating Budget

## ACTIVITY 80700 - ENVIRONMENTAL PROTECTION

### FUNCTIONAL STATEMENT

The United States Environmental Protection Agency delegated oversight of protecting the Territory's environment to Environmental Protection. Environmental Protection protects and polices the USVI's environment, affording residents and visitors alike a superior quality of life. It consists of fifteen (15) environmental programs responsible for protecting and enforcing environmental laws and regulations in the United States Virgin Islands. It also monitors changes in environmental trends to detect early warning signs of neglect or deterioration. The division works with some public and private organizations that carry out specific environmental functions.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$503,997	\$848,797	\$980,820	\$984,079
<b>AIR POLLUTION CONT AGENCY</b>	\$41,847	\$148,514	\$344,977	\$346,070
<b>FEDERAL GRANTS ALL EXCEPT DOE</b>	\$3,129,845	\$12,946,316	\$13,956,609	\$13,969,077
<b>VI COASTAL PROTECTION</b>	\$13,885	\$212,000	\$125,062	\$125,641
<b>TOTAL</b>	<b>\$3,689,573</b>	<b>\$14,155,627</b>	<b>\$15,407,468</b>	<b>\$15,424,866</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$239,219	\$562,465	\$616,247	\$616,247
<b>FRINGE BENEFITS</b>	\$103,502	\$265,432	\$292,247	\$295,506
<b>SUPPLIES</b>	\$13,500	\$0	\$0	\$0
<b>OTHER SERVICES</b>	\$147,775	\$20,900	\$42,326	\$42,326
<b>UTILITY SERVICES</b>	\$0	\$0	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$503,997</b>	<b>\$848,797</b>	<b>\$980,820</b>	<b>\$984,079</b>

#### Air Pollution Cont Agency

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$0	\$0	\$229,446	\$229,446
<b>FRINGE BENEFITS</b>	\$32,112	\$119,260	\$107,282	\$108,375
<b>OTHER SERVICES</b>	\$9,735	\$29,254	\$8,250	\$8,250
<b>TOTAL</b>	<b>\$41,847</b>	<b>\$148,514</b>	<b>\$344,977</b>	<b>\$346,070</b>

VI Coastal Protection

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$65,206	\$65,206
FRINGE BENEFITS	\$0	\$0	\$31,856	\$32,186
OTHER SERVICES	\$13,885	\$212,000	\$28,000	\$28,250
<b>TOTAL</b>	<b>\$13,885</b>	<b>\$212,000</b>	<b>\$125,062</b>	<b>\$125,641</b>

GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$977,600	\$1,546,880	\$2,182,481	\$2,182,481
FRINGE BENEFITS	\$457,730	\$668,327	\$1,093,200	\$1,105,668
SUPPLIES	\$29,458	\$93,466	\$84,332	\$84,332
OTHER SERVICES	\$1,438,095	\$10,514,490	\$10,551,414	\$10,551,414
INDIRECT COSTS	\$0	\$64,098	\$0	\$0
CAPITAL PROJECTS	\$71,100	\$59,055	\$45,182	\$45,182
MISCELLANEOUS	\$155,861	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,129,845</b>	<b>\$12,946,316</b>	<b>\$13,956,609</b>	<b>\$13,969,077</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	1.00	1.00
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE ASSISTANT SUPERVISOR	1.00	1.00
ASSISTANT DIRECTOR ENVIRONMENTAL PROTECTION	1.00	1.00
DIRECTOR ENVIRONMENTAL PROTECTION	1.00	1.00
ENVIRONMENTAL ASSESSOR	2.00	2.00
ENVIRONMENTAL ENGINEER I	1.00	1.00
ENVIRONMENTAL ENGINEER II	4.00	4.00
ENVIRONMENTAL ENGINEER III	1.00	1.00
ENVIRONMENTAL OUTREACH COORDINATOR	0.98	0.98
ENVIRONMENTAL PLANNER II	1.00	1.00
ENVIRONMENTAL PLANNER III	0.40	0.40
ENVIRONMENTAL PROGRAM MANAGER	6.50	6.50
ENVIRONMENTAL SPECIALIST	1.00	1.00
ENVIRONMENTAL SPECIALIST I	3.00	3.00
ENVIRONMENTAL SPECIALIST II	5.00	5.00
ENVIRONMENTAL SPECIALIST III	10.00	10.00
FEDERAL GRANTS MANAGER	0.98	0.98
FINANCIAL MANAGER	1.00	1.00
LEGAL COUNSEL	1.50	1.50
LEGAL TECHNICIAN	1.00	1.00
NETWORK MANAGER	1.00	1.00
OPERATIONS MANAGER HAZARDOUS WASTE	1.00	1.00
PROGRAM ADMINISTRATOR	1.50	1.50
SPECIAL PROJECTS COORDINATOR	1.00	1.00
SPECIAL PROJECTS COORDINATOR - LANDFILL	2.00	2.00
SPECIAL PROJECTS COORDINATOR - SMM	1.00	1.00
TERRITORIAL PROGRAM COORDINATOR	1.00	1.00
TITLE V ENGINEER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>55.86</b>	<b>55.86</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80700	Environmental Protection	Number permittee renewals completed per fiscal year	Number	1,008.00	248.00	Increase	3/31/2023
80700	Environmental Protection	Percentage of legal actions (Administrative Orders, Notice of Violations, Stop Orders, Cease and Desist) taken due to violation of environmental laws per fiscal year	Percent	100.00	33.30	Increase	3/31/2023
80700	Environmental Protection	Community outreach activities	Number	24.00	16.00	Increase	3/31/2023
80700	Environmental Protection	Number of permittee inspections per fiscal year	Number	1,220.00	157.00	Increase	3/31/2023

# DEPARTMENT OF PLANNING AND NATURAL RESOURCES - NON- OPERATIONAL MISC.

FY24 & FY25 Operating Budget



## ACTIVITY 80701 - DPNR NON-OPERATIONAL MISC.

### FUNCTIONAL STATEMENT

The Division of Territorial Parks and Protected Areas shall identify, supervise, administer, manage, regulate and control the use and operation of all public campgrounds, natural areas, scenic waysides, historic sites, recreational trails, monuments, marine parks, and such other sites classified as "Protected Areas", which all shall be referred to and known as constituting the Territorial Parks System.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$693,804	\$871,303	\$1,304,490	\$1,306,115
<b>TOTAL</b>	<b>\$693,804</b>	<b>\$871,303</b>	<b>\$1,304,490</b>	<b>\$1,306,115</b>

### EXPENDITURES

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$173,675	\$77,500	\$313,975	\$313,975
FRINGE BENEFITS	\$92,759	\$35,804	\$145,290	\$146,916
SUPPLIES	\$5,629	\$33,000	\$33,000	\$33,000
OTHER SERVICES	\$421,741	\$688,999	\$763,225	\$763,224
UTILITY SERVICES	\$0	\$36,000	\$49,000	\$49,000
<b>TOTAL</b>	<b>\$693,804</b>	<b>\$871,303</b>	<b>\$1,304,490</b>	<b>\$1,306,115</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
COORDINATOR SPECIAL PROJECTS	1.00	1.00
DIRECTOR OF TERRITORIAL PARKS	1.00	1.00
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1.00	1.00
SPECIAL PROJECTS COORDINATOR	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

# 800-DEPARTMENT OF PLANNING AND NATURAL RESOURCES - HISTORIC PRESERVATION & ARCHIVE

FY24 & FY25 Operating Budget

## ACTIVITY 80800 HISTORIC PRESERVATION & ARCHIVE

### FUNCTIONAL STATEMENT

Virgin Islands State Historic Preservation Office-Division of Archaeology and Historic Preservation preserves the cultural, archaeological and historical heritage of the Virgin Islands of the United States by protecting and fostering a meaningful awareness and appreciation of the unique history of the Territory. This history manifests through prehistoric and historic archaeological deposits, both terrestrial and marine, of sites of cultural and spiritual meaning, and reflected in the outstanding architecture and beauty of above ground historic buildings and structures.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$83,943	\$256,455	\$217,028	\$217,677
FEDERAL GRANTS ALL EXCEPT DOE	\$1,103,996	\$434,229	\$533,959	\$535,394
<b>TOTAL</b>	<b>\$1,187,939</b>	<b>\$690,684</b>	<b>\$750,987</b>	<b>\$753,071</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$42,731	\$140,892	\$110,392	\$110,392
FRINGE BENEFITS	\$22,863	\$69,563	\$57,136	\$57,785
SUPPLIES	\$4,941	\$25,500	\$10,000	\$10,000
OTHER SERVICES	\$13,408	\$22,500	\$20,500	\$20,500
UTILITY SERVICES	\$0	-\$2,000	\$19,000	\$19,000
<b>TOTAL</b>	<b>\$83,943</b>	<b>\$256,455</b>	<b>\$217,028</b>	<b>\$217,677</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$415,680	\$240,556	\$310,556	\$310,556
FRINGE BENEFITS	\$186,685	\$111,182	\$140,912	\$142,347
SUPPLIES	\$63,158	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$348,962	\$78,491	\$78,491	\$78,491
CAPITAL PROJECTS	\$89,511	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,103,996</b>	<b>\$434,229</b>	<b>\$533,959</b>	<b>\$535,394</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1.00	1.00
DIRECTOR HISTORIC PRESERVATION FUND	1.00	1.00
HISTORIAN	1.00	1.00
HISTORIC PRESERVATION TECHNICIAN	1.00	1.00
HISTORIC TECHNICIAN	1.00	1.00
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1.00	1.00
SENIOR PLANNER	0.50	0.50
SPECIAL PROJECTS COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.50</b>	<b>7.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
80800	Historic Preserv & Archive	Average number of days to process antiquities GVI reviews	Days	10.00	10.10	Decrease	3/31/2023
80800	Historic Preserv & Archive	Average number of days to provide consultations to private sector	Days	10.00	21.80	Decrease	3/31/2023
80800	Historic Preserv & Archive	Number of community events held to raise awareness	Number	39.00	29.00	Increase	3/31/2023
80800	Historic Preserv & Archive	Average number of days to process Section 106 review consultations	Days	15.00	6.90	Decrease	3/31/2023



# 80900 DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 80900 ENFORCEMENT

### FUNCTIONAL STATEMENT

Enforcement serves as an obligatory arm of the department. It enforces all environmental, boating safety and permitting laws of the United States Virgin Islands and protects, conserves and preserves 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 United States Virgin Islands (USVI) borders; enforcement of Homeland Security duties through land and marine patrols focused at preventing terrorist attacks aimed at crippling the Territory’s economy; and finally, enforcement of federal fisheries laws as stipulated in the “Joint Enforcement Agreement”.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$827,560	\$611,859	\$665,929	\$666,776
NATURAL RESOURCE RECLAMATION	\$572,964	\$750,000	\$550,451	\$542,268
<b>TOTAL</b>	<b>\$1,400,523</b>	<b>\$1,361,859</b>	<b>\$1,216,380</b>	<b>\$1,209,044</b>

### EXPENDITURES

#### Natural Resource Reclamation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$164,037	\$497,755	\$322,660	\$322,660
FRINGE BENEFITS	\$85,684	\$226,850	\$155,791	\$157,608
SUPPLIES	\$67,854	\$10,000	\$30,000	\$20,000
OTHER SERVICES	\$129,490	\$15,395	\$32,000	\$32,000
UTILITY SERVICES	\$13,361	\$0	\$10,000	\$10,000
CAPITAL PROJECTS	\$112,539	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$572,964</b>	<b>\$750,000</b>	<b>\$550,451</b>	<b>\$542,268</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$146,632	\$104,045	\$197,443	\$197,443
FRINGE BENEFITS	\$69,691	\$39,922	\$76,470	\$77,317
SUPPLIES	\$0	\$50,857	\$23,275	\$23,275
OTHER SERVICES	\$529,551	\$363,124	\$330,235	\$330,235

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
INDIRECT COSTS	\$81,685	\$53,911	\$38,506	\$38,506
<b>TOTAL</b>	<b>\$827,560</b>	<b>\$611,859</b>	<b>\$665,929</b>	<b>\$666,776</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	0.50	0.50
CONSERVATION ENFORCEMENT OFFICER	7.00	7.00
DIRECTOR ENFORCEMENT	1.00	1.00
FINANCIAL MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>9.50</b>	<b>9.50</b>

# Education



## Department of Education

# DEPARTMENT OF EDUCATION

FY24 & FY25 Operating Budget



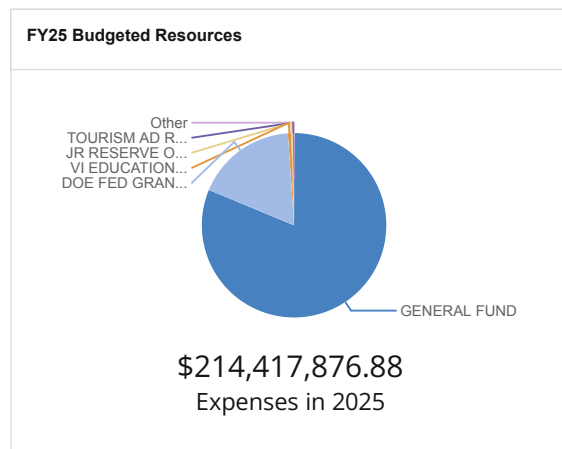
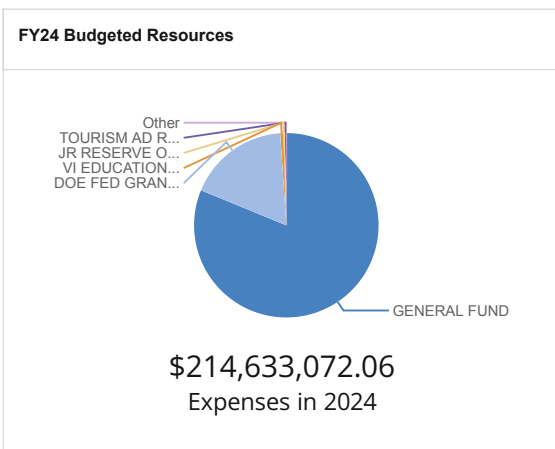
## MISSION STATEMENT

The Virgin Islands Department of Education (VIDE) commits to the superior preparation and performance of every student for continuing education, rewarding employment, and responsible citizenship.

## SCOPE AND OVERVIEW

The VIDE exercises general control over the enforcement of laws relating to free public education by implementing and monitoring instructional programs for all K-12 students and adult learners, as well as, providing support services such as child nutrition, pupil transportation, library services, and the maintenance of educational facilities and offices. The department functions as both Local Education Agency (LEA) and State-level Education Agency (SEA). The Commissioner heads the SEA level, the District Superintendent and the two LEAs.

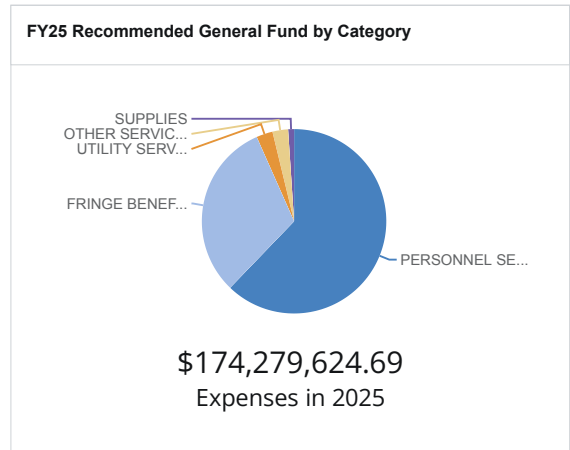
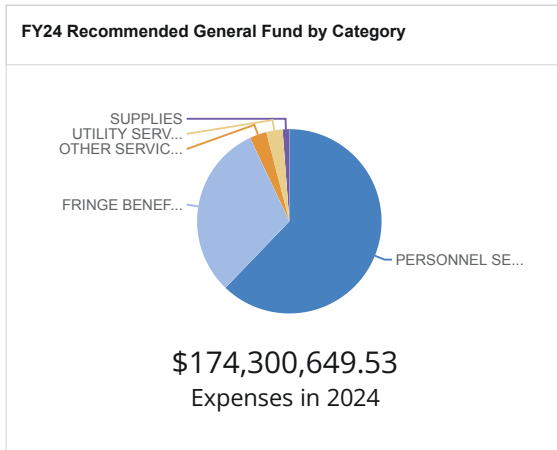
## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
400 - DEPARTMENT OF EDUCATION				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$104,353,675	\$106,741,392	\$108,392,059	\$108,392,059
FRINGE BENEFITS	\$51,019,712	\$52,042,948	\$53,662,420	\$54,304,841
SUPPLIES	\$2,407,635	\$2,500,000	\$2,048,000	\$1,808,000
OTHER SERVICES	\$11,311,895	\$7,857,500	\$5,198,171	\$4,774,725
UTILITY SERVICES	-	\$0	\$5,000,000	\$5,000,000
CAPITAL PROJECTS	\$55,087	\$50,000	\$0	\$0
MISCELLANEOUS	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$169,148,004	\$169,191,840	\$174,300,650	\$174,279,625
6068 - TOURISM AD REVOLVING				
PERSONNEL SERVICES	-	\$50,000	-	-
FRINGE BENEFITS	-	\$3,825	-	-
SUPPLIES	-	\$300,000	-	-
OTHER SERVICES	\$248,700	\$1,387,711	\$500,000	\$500,000
CAPITAL PROJECTS	-	\$240,000	-	-
6068 - TOURISM AD REVOLVING TOTAL	\$248,700	\$1,981,536	\$500,000	\$500,000
APPROPRIATED TOTAL	\$169,396,703	\$171,173,377	\$174,800,650	\$174,779,625
FEDERAL				
3110 - DOE FED GRANTS EXCEPT ARRA				
PERSONNEL SERVICES	\$13,474,260	\$311,645	\$13,787,486	\$13,786,360
FRINGE BENEFITS	\$5,159,099	\$106,589	\$7,075,901	\$7,162,131
SUPPLIES	\$2,636,884	\$1,720,431	\$6,066,345	\$6,064,684
OTHER SERVICES	\$788,978	\$2,277,153	\$9,572,027	\$9,533,461
INDIRECT COSTS	\$286,735	\$361,752	\$1,483,589	\$1,239,133
CAPITAL PROJECTS	\$2,867,270	\$63,393	\$35,000	\$35,000
MISCELLANEOUS	-	-	\$0	\$0
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	\$25,213,228	\$4,840,963	\$38,020,348	\$37,820,769
FEDERAL TOTAL	\$25,213,228	\$4,840,963	\$38,020,348	\$37,820,769
NON APPROPRIATED				
2090 - JR RESERVE OFF TRAIN CORP				
SUPPLIES	\$53,101	\$74,900	\$150,000	\$150,000
OTHER SERVICES	\$166,621	\$176,982	\$350,000	\$350,000
CAPITAL PROJECTS	-	\$55,000	\$20,000	\$20,000
2090 - JR RESERVE OFF TRAIN CORP TOTAL	\$219,721	\$306,882	\$520,000	\$520,000
2188 - VI EDUCATION INITIATIVE				
PERSONNEL SERVICES	\$671,498	\$103,972	\$741,126	\$741,126
FRINGE BENEFITS	\$357,725	\$34,750	\$409,949	\$415,358
SUPPLIES	\$34,343	\$64,589	\$0	\$0
OTHER SERVICES	\$1,483,836	\$1,494,675	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
2188 - VI EDUCATION INITIATIVE TOTAL	\$2,547,403	\$1,697,986	\$1,151,075	\$1,156,483
6010 - TEXTBOOK REIMBURSE REVOLVING				
SUPPLIES	\$25,045	\$317,683	\$0	\$0
OTHER SERVICES	\$190,261	\$421,676	\$141,000	\$141,000
CAPITAL PROJECTS	-\$23	\$22,785	\$0	\$0
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	\$215,284	\$762,144	\$141,000	\$141,000
NON APPROPRIATED TOTAL	\$2,982,407	\$2,767,012	\$1,812,075	\$1,817,483
400 - DEPARTMENT OF EDUCATION TOTAL	\$197,592,339	\$178,781,351	\$214,633,072	\$214,417,877

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
EXPENSES TOTAL	\$197,592,339	\$178,781,351	\$214,633,072	\$214,417,877



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$104,353,675	\$106,741,392	\$108,392,059	\$108,392,059
FRINGE BENEFITS	\$51,019,712	\$52,042,948	\$53,662,420	\$54,304,841
OTHER SERVICES	\$11,311,895	\$7,857,500	\$5,198,171	\$4,774,725
UTILITY SERVICES	\$0	\$0	\$5,000,000	\$5,000,000
SUPPLIES	\$2,407,635	\$2,500,000	\$2,048,000	\$1,808,000
CAPITAL PROJECTS	\$55,087	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$169,148,004</b>	<b>\$169,191,840</b>	<b>\$174,300,650</b>	<b>\$174,279,625</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE-IAA ATHLETIC PROG-EQUAL DIVISIO	\$100,000	\$100,000	\$100,000	\$100,000
DOE INTERSCHOLASTICS SPORTS	\$32,958	\$125,000	\$125,000	\$125,000
LEGIS CIVIC EDUCATION INITIATIVE	\$0	\$175,000	\$0	\$0
TSWAME AFTERSCHOOL PROGRAM-CANCRYN	\$15,000	\$0	\$0	\$0
DOE SCHOOL MAINTENANCE - LAPSING	\$1,397,774	\$2,000,000	\$2,000,000	\$2,000,000
CONT ADULT-ED SCHOLARSHIP	\$0	\$7,500	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$1,545,732</b>	<b>\$2,407,500</b>	<b>\$2,230,000</b>	<b>\$2,230,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$956,615	\$1,616,300	\$1,600,000	\$1,600,000
AUTOMOTIVE REPAIR & MAINTENANCE	\$16,241	\$500	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$316,554	\$60,720	\$53,055	\$53,055
RENTAL MACHINES/EQUIPMENT	\$36,602	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$5,932,495	\$3,835,071	\$1,797,020	\$1,797,020
SECURITY SERVICES	\$1,586,187	\$803,652	\$0	\$0
TRAINING	\$89,819	\$116,250	\$187,000	\$187,000
COMMUNICATION	\$583,863	\$266,250	\$250,000	\$250,000
ADVERTISING & PROMOTION	\$27,100	\$41,820	\$43,000	\$1,500
PRINTING AND BINDING	\$2,694	\$0	\$0	\$0

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION - NOT TRAVEL	\$158,916	\$0	\$0	\$0
TRAVEL	\$210,971	\$261,060	\$106,000	\$226,000
TRAVEL / CASH ADVANCE	\$52,035	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$180,771	\$0	\$0	\$0
INSURANCE	\$6,500	\$0	\$0	\$0
JUDGEMENTS INDEMNITIES	\$74,641	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$115,000	\$7,500	\$5,000	\$5,000
OTHER SERVICES NOC	\$964,892	\$848,377	\$1,157,096	\$655,150
<b>TOTAL</b>	<b>\$11,311,895</b>	<b>\$7,857,500</b>	<b>\$5,198,171</b>	<b>\$4,774,725</b>

Other Services Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION - NOT TRAVEL	\$36,500	\$0	\$0	\$0
TRAVEL	\$71,973	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$1,326	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$138,900	\$0	\$0	\$0
OTHER SERVICES NOC	\$0	\$1,387,711	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$248,700</b>	<b>\$1,387,711</b>	<b>\$500,000</b>	<b>\$500,000</b>

Other Services JROTC

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$2,904	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$8,874	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$12,315	\$0	\$0
TRAINING	\$3,600	\$10,000	\$0	\$0
COMMUNICATION	\$1,824	\$1,000	\$0	\$0
ADVERTISING & PROMOTION	\$0	\$1,060	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$4,482	\$14,282	\$0	\$0
TRAVEL	\$0	\$30,356	\$0	\$0
PURCHASE BULK AIRLINE	\$3,808	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$133,000	\$104,970	\$0	\$0
OTHER SERVICES NOC	\$7,628	\$3,000	\$350,000	\$350,000
<b>TOTAL</b>	<b>\$166,621</b>	<b>\$176,982</b>	<b>\$350,000</b>	<b>\$350,000</b>

Other Services DOE Fed Grants Except ARRA

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$135,552	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$3,159	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$5,035	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$17,773	\$0	\$0	\$0
TRAINING	\$9,788	\$0	\$0	\$0
ADVERTISING & PROMOTION	\$78	\$0	\$0	\$0
PRINTING AND BINDING	\$5,500	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$47,234	\$0	\$0	\$0
TRAVEL	\$21,669	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$3,651	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$11,061	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$0	\$0	\$361,381	\$361,381
OTHER SERVICES NOC	\$528,479	\$2,277,153	\$9,210,646	\$9,172,080
<b>TOTAL</b>	<b>\$788,978</b>	<b>\$2,277,153</b>	<b>\$9,572,027</b>	<b>\$9,533,461</b>

Other Services Textbook Reimbursement Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PROFESSIONAL SERVICES	\$30,000	\$0	\$0	\$0
SECURITY SERVICES	\$4,079	\$0	\$0	\$0
TRAVEL	\$100,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$56,183	\$421,676	\$141,000	\$141,000
<b>TOTAL</b>	<b>\$190,261</b>	<b>\$421,676</b>	<b>\$141,000</b>	<b>\$141,000</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MILESTONE SERVICES	\$1,175,000	\$1,175,000
CCCSO	\$10,000	\$10,000
ERATE	\$350,000	\$350,000
TRANSPORTATION SERVICES	\$131,010	\$131,010
VARLACK TRANSPORTATION	\$131,010	\$131,010
<b>AMOUNT</b>	<b>\$1,797,020</b>	<b>\$1,797,020</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
#210 - 3A ALTONA, SUITE 102 & 103 ST. THOMAS, VI	\$53,055	\$53,055
<b>AMOUNT</b>	<b>\$53,055</b>	<b>\$53,055</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
EDUCATION STABILIZATION FUND	\$635,002	\$0	\$136,786	\$137,565
COMPREHENSIVE LITERACY DEVELOPMENT	\$0	\$0	\$156,038	\$156,038
SPECIAL EDUCATION GRANT TO STATES	\$3,921	\$0	\$8,887,690	\$8,676,241
CONSOLIDATED GRANT TO OUTLYING AREA	\$24,350	\$0	\$17,171,997	\$17,157,440
STATE ADMINI EXPENSES FOR CHILD NUT	\$994	\$425,916	\$425,916	\$427,065
ADULT EDUCATION-BASIC GRANTS TO STA	\$903	\$0	\$601,717	\$601,938
EMERGENCY FOOD ASSIST (ADMIN COSTS)	\$386	\$56,288	\$17,102	\$17,128
SUMMER FOOD SERVICE PROGRAM	\$0	\$2,139,761	\$3,715,368	\$3,715,368
CHILD & ADULT CARE FOOD PROGRAM	\$0	\$900,733	\$900,733	\$900,733
FRESH FRUITS & VEGETABLES PROGRAM	\$0	\$36,801	\$36,801	\$36,801
EDUCATION STABLIZATION FUND	\$2,958,269	\$0	\$2,652,767	\$2,664,097



	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
EDUCATION STABILIZATION FUND	\$1,092,367	\$0	\$3,317,433	\$3,330,356
<b>TOTAL</b>	<b>\$4,716,192</b>	<b>\$3,559,499</b>	<b>\$38,020,348</b>	<b>\$37,820,769</b>

## DEPARTMENT PERSONNEL

### Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	13.00	13.00
ACCOUNTANT II	3.00	3.00
ACCOUNTANT III	5.00	5.00
ACCOUNTS PAYABLE SPECIALIST	6.00	6.00
ADMINISTRATIVE ASSISTANT	10.00	10.00
ADMINISTRATIVE OFFICER I	17.25	17.25
ADMINISTRATIVE OFFICER II	10.00	10.00
ADMINISTRATIVE OFFICER III	19.00	19.00
ADMINISTRATIVE SECRETARY I	40.25	40.25
ADMINISTRATIVE SECRETARY II	7.00	7.00
ARCHITECT	1.00	1.00
ASSISTANT DIRECTOR FEDERAL GRANTS	1.00	1.00
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1.00	1.00
ASSISTANT DIRECTOR OF MAINTENANCE	1.00	1.00
ASSISTANT PRINCIPAL	47.25	47.25
ASST COMMISSIONER	1.00	1.00
ASST DIR VOC ED/ADULT ED	1.00	1.00
ATTENDANCE COUNSELOR	6.00	6.00
ATTORNEY LEGAL COUNS	2.00	2.00
AUDIO VISUAL AIDE	3.00	3.00
AUDIO VISUAL SPECIAL	0.25	0.25
BILINGUAL AIDE	5.50	5.50
BILINGUAL TEACHER	2.00	2.00
BROADCAST TECHNICIAN	1.00	1.00
CAREER SPECIALIST	5.00	5.00
CARPENTER	1.25	1.25
CHAUFFEUR	1.00	1.00
CHIEF OF STAFF	1.00	1.00
CHIEF OPERATION OFFICER	0.25	0.25
COMMISSIONER	1.00	1.00
COMMUNITY RELATIONS COORDINATOR	1.00	1.00
COMPLIANCE MONITOR	3.00	3.00
COMPUTER OPERATOR I	1.00	1.00
COMPUTER OPERATOR II	1.00	1.00
COMPUTER OPERATOR III	2.00	2.00
COMPUTER TECHNICIAN	4.00	4.00
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1.00	1.00
CONTRACT ADMINISTRATOR	1.25	1.25
CONTRACT SPECIALIST	3.00	3.00
COOK I	27.00	27.00
COOK II	6.00	6.00
COORD VOCATIONAL EDUCATION	2.00	2.00
COORDINATOR DIAGNOSTIC CENTER	1.00	1.00
COORDINATOR DISTRICT SPECIAL ED	1.00	1.00
COORDINATOR ELEMENTARY PROGRAMS	2.00	2.00
COORDINATOR HEALTH & PHYSICAL EDUCATION	1.00	1.00
COORDINATOR LANGUAGE ARTS	1.00	1.00
COORDINATOR MATHEMATICS	2.00	2.00
COORDINATOR OF PUPIL SERVICES	1.00	1.00
COORDINATOR PLANT FACILITIES	9.00	9.00

Position Name	2024	2025
COORDINATOR PUPIL PERSONNEL	1.00	1.00
COORDINATOR SCIENCES	2.00	2.00
COORDINATOR SOCIAL STUDIES	2.00	2.00
COORDINATOR TECH MULTI MEDIA SERVICE	1.00	1.00
CUSTODIAL WORKER	17.00	17.00
CUSTODIAL WORKER I	31.00	31.00
CUSTODIAL WORKER II	72.25	72.25
CUSTODIAN	0.25	0.25
DATA MANAGER	1.00	1.00
DATA QUALITY MANAGER	2.00	2.00
DEAN OF STUDENTS	6.00	6.00
DEPUTY COMM OF FISCAL & ADMIN	1.00	1.00
DEPUTY COMMISSIONER CURR & INST	1.00	1.00
DEPUTY INSULAR SUPERINTENDENT	2.25	2.25
DEPUTY SUPERINTENDENT	1.00	1.00
DIR ALTERNATIVE PROGRAM	1.00	1.00
DIR FIN REPRTING/PROG QUAL ASS	1.00	1.00
DIR MGMT INFO SYSTEMS	1.00	1.00
DIR VOCATIONAL/ADULT EDUCATION	1.00	1.00
DIR. INSTRUCTIONAL DEVELOPMENT	1.00	1.00
DIRECTOR BUSINESS & BUDGET AFFAIRS	1.00	1.00
DIRECTOR BUSINESS AFFAIRS	1.00	1.00
DIRECTOR FEDERAL GRANTS	1.00	1.00
DIRECTOR FOOD SERVICES	1.00	1.00
DIRECTOR GOVERNMENT ACCESS CHANNEL	1.00	1.00
DIRECTOR OF ALTERNATIVE ED	1.00	1.00
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
DIRECTOR OF MUSIC	1.00	1.00
DIRECTOR OF PROCUREMENT	1.00	1.00
DIRECTOR PAYROLL OP	1.00	1.00
DIRECTOR PERSONNEL	1.00	1.00
DIRECTOR PLANNING & RESEARCH & EVALUATION	1.00	1.00
DIRECTOR PUBLIC RELATIONS	1.00	1.00
DIRECTOR SCHOOL COMMUNITY RELATIONS	1.00	1.00
DIRECTOR VOCATIONAL/ADULT EDUCATION	1.00	1.00
DIRECTOR, CULTURAL ED	1.00	1.00
DIRECTOR, INTERNAL AUDIT	1.00	1.00
DIS REC MONIT & COMP SR MNGR	1.00	1.00
DISASTER RECOVERY PROJ MANAGER	1.00	1.00
DISASTER RECOVERY PROJECT MANAGER	0.25	0.25
DISASTER RECOVERY SPECIALIST	1.00	1.00
DIST DIR CURR ASSESS	1.00	1.00
DIST DIRECTOR CURR. INSTRUCTION	0.25	0.25
DIST SCHOOL FOOD PROG SUPERVIS	1.00	1.00
DISTRICT COORD BILINGUAL EDUCA	1.00	1.00
DISTRICT COORDINATOR EDUCATIONAL TECH	1.00	1.00
DISTRICT DIR ASSESSMENT	1.50	1.50
DISTRICT DIR SCHOOL LUNCH PROG	1.00	1.00
DISTRICT DIR SPECIAL EDUCATION	1.00	1.00
DISTRICT DIRECTOR MAINTENANCE	3.00	3.00
DISTRICT DIRECTOR SPECIAL EDUCATION	1.00	1.00
DISTRICT RECORD SPECIALIST	1.00	1.00
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	1.00	1.00
DISTRICT WAREHOUSE MANAGER	2.00	2.00
DISTRICT WAREHOUSE MG	1.00	1.00
DRIVER/MESSENGER	2.00	2.00
DRUG PREVENTION ASST	1.00	1.00
EDUCATION DIAGNOSTIC COORD	1.00	1.00
ELEMENTARY SCHOOL TEACHER	2.00	2.00
ELEMENTARY TEACHER	376.75	376.75
ENGLISH LANGUAGE LEARNER	1.00	1.00

Position Name	2024	2025
ENVIRONMENTAL SPECIALIST I	1.00	1.00
ENVIRONMENTAL SPECIALIST II	1.00	1.00
EXECUTIVE ASSISTANT	7.00	7.00
EXECUTIVE ASSISTANT TO DEPUTY	1.00	1.00
EXECUTIVE CHAUFFEUR	1.00	1.00
EXECUTIVE SECRETARY	2.25	2.25
FACILITIES COORDINATOR	1.00	1.00
FACILITIES PLAN CAP PROJ MAN	1.00	1.00
FEDERAL COMM OFFICER	1.00	1.00
FEDERAL FIXED ASSES	1.00	1.00
FEDERAL FIXED ASSET SPECIALIST	3.00	3.00
FEDERAL GRANTS MANAGER	3.00	3.00
FINANCIAL ANALYST	2.25	2.25
FINANCIAL CONTROL OFFICER	9.75	9.75
FIXED ASSET ANALYST	8.00	8.00
FIXED ASSET MANAGER	2.00	2.00
FOOD SERVICE WORKER	105.50	105.50
GRAPHIC ART DESIGNER	2.00	2.00
GUIDANCE COUNSELOR	53.00	53.00
HELP DESK SPECIALIST	2.00	2.00
HUMAN RESOURCE ASSISTANT	1.00	1.00
HUMAN RESOURCE COORDINATOR	1.00	1.00
HUMAN RESOURCE GEN	4.00	4.00
INSULAR SUPERINTENDENT	2.00	2.00
INTERNAL AUDIT MANAGER	1.00	1.00
INTERNAL AUDITOR	1.00	1.00
INTERVENTION SPECIALIST	1.00	1.00
JROTC INSTRUCTOR	11.25	11.25
KITCHEN MANAGER I	19.50	19.50
KITCHEN MANAGER II	1.00	1.00
LABOR RELATIONS SPECIALIST	1.25	1.25
LABORER	45.00	45.00
LABORER II	4.00	4.00
LANGUAGE ARTS COORDINATOR	1.00	1.00
LIBRARIAN	15.25	15.25
LOCAL EDU AGENCY PROGRAM MANAGER	1.00	1.00
LOCAL EDU AGENCY PROGRAM MGR	1.00	1.00
MAINTENANCE ENG I	4.00	4.00
MAINTENANCE FACILITATOR	0.25	0.25
MAINTENANCE MECHANIC	12.00	12.00
NETWORK SYSTEM SUPPORT TECHNICIAN	4.00	4.00
NETWORK SYSTEMS MANAGER	5.00	5.00
NETWORK TECHNICIAN	4.00	4.00
NUTRITION PROG SPEC	3.00	3.00
NUTRITION PROGRAM AS	1.50	1.50
PAINTER	4.00	4.00
PARALEGAL	1.00	1.00
PARAPROFESSIONAL	271.25	271.25
PARENT INVOLVEMENT. COORD	1.00	1.00
PAYROLL AUDIT CLERK I	3.00	3.00
PAYROLL AUDIT CLERK III	3.00	3.00
PBX OPERATOR	3.00	3.00
PE COORDINATOR	0.25	0.25
PERSONNEL RELATIONS ADMIN	4.00	4.00
PHYSICAL EDUCATION TEACHER	47.50	47.50
PLACEHOLDER	1.00	1.00
PRINCIPAL	27.00	27.00
PROCUREMENT ASSISTANT	1.00	1.00
PROGRAM ASSISTANT	34.00	34.00
PROGRAM DIR CREATIVITY & INNOV	1.00	1.00
PROGRAM DIRECTOR	2.00	2.00

Position Name	2024	2025
PROGRAM DIRECTOR PARTNER RELATION	1.00	1.00
PROGRAM MANAGER	17.50	17.50
PROGRAM MONITOR	2.00	2.00
PROGRAM MONITOR CARE	1.00	1.00
PROJECT DIRECTOR	1.00	1.00
PROJECT ENGINEER	1.00	1.00
PROJECT SPECIALIST	1.00	1.00
PURCHASE ORDER ANALYST	4.00	4.00
RECEIVING OFFICER	1.25	1.25
RECEPTIONIST	1.00	1.00
REFRIGERATION ENG I	3.00	3.00
REFRIGERATION ENGINEER I	1.00	1.00
REGISTRAR	14.25	14.25
RESEARCH ANALYST III	1.00	1.00
RESOURCE SPECIALIST	1.00	1.00
SCHOOL ATTENDANCE COUNSELOR	6.00	6.00
SCHOOL BUS INSPECTOR	1.00	1.00
SCHOOL BUS OPERATOR	15.00	15.00
SCHOOL MONITOR	102.75	102.75
SCHOOL NURSE	13.75	13.75
SCHOOL PSYCHOLOGIST	6.00	6.00
SCHOOL SAFETY MANAGER	1.00	1.00
SCHOOL SOCIAL WORKER	7.25	7.25
SECONDARY TEACHER	318.50	318.50
SENIOR INTERNAL AUDITOR	0.25	0.25
SIGN LANGUAGE INTERP	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00
SPECIAL EDUCATION SPVR TRANSIT	2.00	2.00
SPECIAL EDUCATION SUPERVISOR	1.00	1.00
SPECIAL EDUCATION SUPERVISOR TRANSIT	1.00	1.00
SPECIAL EDUCATION TEACHER	91.75	91.75
SPEECH PATHOLOGIST	2.00	2.00
SPEECH THERAPIST	3.00	3.00
SPORTS/ATHLETICS DEVELOPMENT DIRECTOR	1.00	1.00
ST COORD STAFF DEV &	1.00	1.00
STATE DIR SPEC EDUCATION	1.00	1.00
STATE DIR. OF BILINGUAL ED.	1.00	1.00
STATE DIRE SPECIAL NUTRITION	1.00	1.00
STATE DIRECTOR OF ASSESSMENT	1.00	1.00
STATE OMBUDSMAN	1.00	1.00
STATE SUPER VOC SPECIAL ED	1.00	1.00
STEM DIRECTOR	1.00	1.00
STOCK CLERK	2.00	2.00
STUDENT SUCCESS SPEC	3.00	3.00
STUDENT SUCCESS SPECIALIST	1.00	1.00
SUPER PUPIL TRANSPORTATION	2.00	2.00
SUPERVISOR SPEC ED ELEMENTARY	1.00	1.00
SUPERVISOR SPECIAL E	1.00	1.00
SUPERVISOR SPECIAL EDUCATION ELEMENTARY	1.00	1.00
SYSTEM ANALYST I	7.00	7.00
SYSTEM ANALYST II	4.25	4.25
SYSTEM MAINT ADMIN	1.00	1.00
TECH TECHNICIAN	1.00	1.00
TERRITORIAL FACILITIES MANAGER	0.50	0.50
TRUANCY OFFICER	1.00	1.00
TRUCKDRIVER I	5.00	5.00
TRUCKDRIVER II	3.00	3.00
VOCATIONAL GUIDANCE COUNSELOR	1.00	1.00
VOCATIONAL TEACHER	95.25	95.25
WAREHOUSE MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>2,372.75</b>	<b>2,372.75</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	0.25	0.25
ADMINISTRATIVE SECRETARY I	0.25	0.25
ASSISTANT PRINCIPAL	0.25	0.25
AUDIO VISUAL SPECIAL	0.25	0.25
BILINGUAL AIDE	0.50	0.50
CARPENTER	0.25	0.25
CHIEF OPERATION OFFICER	0.25	0.25
CONTRACT ADMINISTRATOR	0.25	0.25
CUSTODIAL WORKER II	0.25	0.25
CUSTODIAN	0.25	0.25
DEPUTY INSULAR SUPERINTENDENT	0.25	0.25
DISASTER RECOVERY PROJECT MANAGER	0.25	0.25
DIST DIRECTOR CURR. INSTRUCTION	0.25	0.25
ELEMENTARY TEACHER	1.75	1.75
EXECUTIVE SECRETARY	0.25	0.25
FEDERAL GRANTS MANAGER	1.00	1.00
FINANCIAL ANALYST	0.25	0.25
FINANCIAL CONTROL OFFICER	0.75	0.75
FOOD SERVICE WORKER	0.50	0.50
JROTC INSTRUCTOR	0.25	0.25
KITCHEN MANAGER I	0.50	0.50
LABOR RELATIONS SPECIALIST	0.25	0.25
LABORER	1.00	1.00
LIBRARIAN	0.25	0.25
MAINTENANCE FACILITATOR	0.25	0.25
NETWORK SYSTEM SUPPORT TECHNICIAN	1.00	1.00
PARAPROFESSIONAL	3.25	3.25
PE COORDINATOR	0.25	0.25
PHYSICAL EDUCATION TEACHER	1.50	1.50
PROGRAM ASSISTANT	1.00	1.00
PROGRAM MANAGER	1.00	1.00
RECEIVING OFFICER	0.25	0.25
REGISTRAR	0.25	0.25
SCHOOL MONITOR	0.75	0.75
SCHOOL NURSE	0.75	0.75
SCHOOL SOCIAL WORKER	2.25	2.25
SECONDARY TEACHER	6.50	6.50
SENIOR INTERNAL AUDITOR	0.25	0.25
SPECIAL EDUCATION TEACHER	0.75	0.75
STATE DIR SPEC EDUCATION	1.00	1.00
SYSTEM ANALYST I	1.00	1.00
SYSTEM ANALYST II	0.25	0.25
TERRITORIAL FACILITIES MANAGER	0.50	0.50
VOCATIONAL TEACHER	0.25	0.25
<b>ALLOCATED FTE COUNT</b>	<b>34.25</b>	<b>34.25</b>

# DEPARTMENT OF EDUCATION - ADMINISTRATIVE COMMISSIONER

FY24 & FY25 Operating Budget



## ACTIVITY 40000 ADMINISTRATIVE COMMISSIONER

### FUNCTIONAL STATEMENT

The Office of the Commissioner formulates and oversees 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 designing educational programs for grades K-12 and the adult population.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,177,479	\$1,325,730	\$1,626,611	\$1,752,463
DOE FED GRANTS EXCEPT ARRA	\$217,153	\$0	\$28,253	\$28,253
VI EDUCATION INITIATIVE	\$78,959	\$346,379	\$0	\$0
TEXTBOOK REIMBURSE REVOLVING	\$215,284	\$762,144	\$0	\$0
<b>TOTAL</b>	<b>\$2,688,876</b>	<b>\$2,434,252</b>	<b>\$1,654,864</b>	<b>\$1,780,716</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,155,797	\$894,452	\$1,048,391	\$1,048,391
FRINGE BENEFITS	\$493,536	\$229,648	\$498,220	\$504,072
SUPPLIES	\$234,365	\$65,000	\$65,000	\$65,000
OTHER SERVICES	\$252,441	\$86,630	\$15,000	\$135,000
CAPITAL PROJECTS	\$41,341	\$50,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,177,479</b>	<b>\$1,325,730</b>	<b>\$1,626,611</b>	<b>\$1,752,463</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$222,036	\$0	\$0	\$0
OTHER SERVICES	-\$4,883	\$0	\$28,253	\$28,253
<b>TOTAL</b>	<b>\$217,153</b>	<b>\$0</b>	<b>\$28,253</b>	<b>\$28,253</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1.00	1.00
BROADCAST TECHNICIAN	1.00	1.00
CHAUFFEUR	1.00	1.00
CHIEF OF STAFF	1.00	1.00
COMMISSIONER	1.00	1.00
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1.00	1.00
CUSTODIAL WORKER I	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
DIRECTOR GOVERNMENT ACCESS CHANNEL	1.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE SECRETARY	2.25	2.25
PROGRAM DIR CREATIVITY & INNOV	1.00	1.00
PROGRAM DIRECTOR	1.00	1.00
PROGRAM DIRECTOR PARTNER RELATION	1.00	1.00
SPECIAL ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>17.25</b>	<b>17.25</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40000	Administrative Commissioner	Average number of days to approve per-diems	Days	2.00	0.80	Decrease	3/31/2023
40000	Administrative Commissioner	Average number of days to approve justification letters	Days	2.00	1.00	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - DOE NON-OPERATIONAL MISC

FY24 & FY25 Operating Budget



## ACTIVITY 40011 DOE NON-OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,504,391	\$2,182,500	\$2,230,000	\$2,230,000
<b>TOTAL</b>	<b>\$1,504,391</b>	<b>\$2,182,500</b>	<b>\$2,230,000</b>	<b>\$2,230,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$264,688	\$400,000	\$400,000	\$400,000
OTHER SERVICES	\$1,239,703	\$1,782,500	\$1,830,000	\$1,830,000
<b>TOTAL</b>	<b>\$1,504,391</b>	<b>\$2,182,500</b>	<b>\$2,230,000</b>	<b>\$2,230,000</b>



# DEPARTMENT OF EDUCATION - HUMAN RESOURCES

FY24 & FY25 Operating Budget

## ACTIVITY 40100 HUMAN RESOURCES

### FUNCTIONAL STATEMENT

The Division of Human Resources recruits, develops, and retains a high-quality, diverse workforce that effectively meets changing requirements and program priorities. It facilitates the resolution of issues in labor-management.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,437,121	\$3,264,906	\$2,673,372	\$2,672,202
<b>TOTAL</b>	<b>\$1,437,121</b>	<b>\$3,264,906</b>	<b>\$2,673,372</b>	<b>\$2,672,202</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$908,688	\$2,614,348	\$2,112,563	\$2,112,563
FRINGE BENEFITS	\$443,410	\$630,658	\$535,909	\$541,238
SUPPLIES	\$27,788	\$18,400	\$18,400	\$18,400
OTHER SERVICES	\$57,235	\$1,500	\$6,500	\$0
<b>TOTAL</b>	<b>\$1,437,121</b>	<b>\$3,264,906</b>	<b>\$2,673,372</b>	<b>\$2,672,202</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR PERSONNEL	1.00	1.00
HUMAN RESOURCE ASSISTANT	1.00	1.00
HUMAN RESOURCE COORDINATOR	1.00	1.00
HUMAN RESOURCE GEN	4.00	4.00
LABOR RELATIONS SPECIALIST	1.25	1.25
PERSONNEL RELATIONS ADMIN	4.00	4.00
SYSTEM ANALYST II	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>14.25</b>	<b>14.25</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40100	Human Resource	Number of training sessions per quarter	Number	2.00	1.00	Increase	3/31/2023
40100	Human Resource	Average time to fill a position (placement)	Days	25.00	16.30	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY24 & FY25 Operating Budget

## ACTIVITY 40200 SPECIAL NUTRITION

### FUNCTIONAL STATEMENT

The Office of Special Nutrition Program is responsible for administering the following Child Nutrition (CN) and Food Distribution Programs within the Virgin Islands: National School Lunch Program, School Breakfast Program, Special Milk Program, At Risk After-School Snacks Program, Child and Adult Care Food Program, Summer Food Service Program (SFSP), Emergency Food Assistance Program, Charitable Institutions, Soup Kitchen and Shelters. The SNP office also provides training and technical assistance to School Food Authorities (SFAs), assists sponsoring organizations and institutions in interpreting federal regulations and guidelines; monitors program compliance and integrity; conducts administrative, on-site and follow-up reviews of all participating sponsors and institutions; distributes food to the needy in the U.S. Virgin Islands and provides disaster meal service and distribution during hurricanes or other disasters.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$361,216	\$317,563	\$365,009	\$366,246
DOE FED GRANTS EXCEPT ARRA	\$1,071,053	\$2,402,314	\$1,379,271	\$1,380,446
<b>TOTAL</b>	<b>\$1,432,269</b>	<b>\$2,719,877</b>	<b>\$1,744,281</b>	<b>\$1,746,691</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$253,022	\$214,315	\$248,315	\$248,315
FRINGE BENEFITS	\$107,201	\$101,248	\$114,694	\$115,930
SUPPLIES	\$993	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$361,216</b>	<b>\$317,563</b>	<b>\$365,009</b>	<b>\$366,246</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$209,232	\$223,221	\$207,148	\$207,148
FRINGE BENEFITS	\$97,804	\$99,825	\$99,427	\$100,602
SUPPLIES	\$40,284	\$115,832	\$68,088	\$68,088
OTHER SERVICES	\$590,794	\$1,642,303	\$916,450	\$916,450
INDIRECT COSTS	\$88,480	\$292,740	\$88,159	\$88,159
CAPITAL PROJECTS	\$44,459	\$28,393	\$0	\$0
<b>TOTAL</b>	<b>\$1,071,053</b>	<b>\$2,402,314</b>	<b>\$1,379,271</b>	<b>\$1,380,446</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	1.00	1.00
FEDERAL COMM OFFICER	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
NUTRITION PROG SPEC	3.00	3.00
STATE DIRE SPECIAL NUTRITION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40200	Special Nutrition	Average number of territory-wide monitoring visits to school food authorities (per month)	Number	15.00	13.00	Increase	3/31/2023
40200	Special Nutrition	Percentage of findings with meal counting, components and disallowed meals	Percent	0.00	0.20	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - CULTURAL EDUCATION

FY24 & FY25 Operating Budget

## ACTIVITY 40300 CULTURAL EDUCATION

### FUNCTIONAL STATEMENT

Cultural Education facilitates transmission of clear and concise knowledge of the history and culture of the Virgin Islands to the diverse students and adults of the Territory's schools and neighborhoods, regardless of ethnicity. Enculturation and acculturation lead to greater respect for the Virgin Islands' way of life, by advancing the culture to achieve a more heterogeneous society.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$156,847	\$239,904	\$245,277	\$233,057
TOURISM AD REVOLVING	\$248,700	\$1,981,536	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$405,546</b>	<b>\$2,221,440</b>	<b>\$745,277</b>	<b>\$733,057</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$98,631	\$154,500	\$142,446	\$142,446
FRINGE BENEFITS	\$33,718	\$52,904	\$70,331	\$71,110
SUPPLIES	\$0	\$7,000	\$7,000	\$7,000
OTHER SERVICES	\$24,498	\$25,500	\$25,500	\$12,501
<b>TOTAL</b>	<b>\$156,847</b>	<b>\$239,904</b>	<b>\$245,277</b>	<b>\$233,057</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$50,000	\$0	\$0
FRINGE BENEFITS	\$0	\$3,825	\$0	\$0
SUPPLIES	\$0	\$300,000	\$0	\$0
OTHER SERVICES	\$248,700	\$1,387,711	\$500,000	\$500,000
CAPITAL PROJECTS	\$0	\$240,000	\$0	\$0
<b>TOTAL</b>	<b>\$248,700</b>	<b>\$1,981,536</b>	<b>\$500,000</b>	<b>\$500,000</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	1.00	1.00
DIRECTOR, CULTURAL ED	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40300	Cultural Education	Number of professional development sessions provided to teachers on culturally responsive activities and resources monthly	Number	3.00	1.00	Increase	3/31/2023
40300	Cultural Education	Number of culturally responsive programs provided to students, staff, community, and other partners quarterly	Number	4.00	3.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY24 & FY25 Operating Budget

## ACTIVITY 40353 SPECIAL NUTRITION

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$23,251	\$87,402	\$94,534	\$94,534
<b>TOTAL</b>	<b>\$23,251</b>	<b>\$87,402</b>	<b>\$94,534</b>	<b>\$94,534</b>

### EXPENDITURES

#### Grants

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$22,150	\$85,872	\$93,391	\$94,534
INDIRECT COSTS	\$1,101	\$1,530	\$1,143	\$0
<b>TOTAL</b>	<b>\$23,251</b>	<b>\$87,402</b>	<b>\$94,534</b>	<b>\$94,534</b>

# DEPARTMENT OF EDUCATION - PUBLIC INFORMATION OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 40354 PUBLIC INFORMATION OFFICE

### FUNCTIONAL STATEMENT

The Virgin Islands Department of Education (VIDE) Office of Public Relations & Communications exists to provide timely and effective information to internal and external stakeholders, and the public, on Department and school activities and actions. The Office supports all units within the VIDE with public relations, media relations, and marketing communications functions, with the goal of student success in mind. The Office of Public Relations seeks to generate goodwill and engender the public's trust of the V.I. Department of Education.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$320,331	\$299,732	\$316,682	\$316,151
<b>TOTAL</b>	<b>\$320,331</b>	<b>\$299,732</b>	<b>\$316,682</b>	<b>\$316,151</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$237,604	\$215,000	\$215,000	\$215,000
<b>FRINGE BENEFITS</b>	\$81,227	\$74,912	\$92,682	\$93,651
<b>SUPPLIES</b>	\$0	\$6,000	\$6,000	\$6,000
<b>OTHER SERVICES</b>	\$1,500	\$3,820	\$3,000	\$1,500
<b>TOTAL</b>	<b>\$320,331</b>	<b>\$299,732</b>	<b>\$316,682</b>	<b>\$316,151</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR PUBLIC RELATIONS	1.00	1.00
GRAPHIC ART DESIGNER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>



## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40354	Public Information Office	Number of monthly public engagements	Number	18.00	3.00	Increase	3/31/2023
40354	Public Information Office	Average rate of social media engagement	Percent	75.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ADMINISTRATION LEGAL

FY24 & FY25 Operating Budget



## ACTIVITY 40400 ADMINISTRATION LEGAL

### FUNCTIONAL STATEMENT

The Legal Counsel Office provides professional legal counsel to VIDE leadership on all issues pertaining to legal and policy-related matters, which affect student education.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$393,222	\$402,614	\$353,123	\$353,643
<b>TOTAL</b>	<b>\$393,222</b>	<b>\$402,614</b>	<b>\$353,123</b>	<b>\$353,643</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$246,515	\$263,165	\$263,165	\$263,165
FRINGE BENEFITS	\$59,323	\$69,019	\$79,358	\$79,878
SUPPLIES	\$7,026	\$3,000	\$3,000	\$3,000
OTHER SERVICES	\$80,358	\$67,430	\$7,600	\$7,600
<b>TOTAL</b>	<b>\$393,222</b>	<b>\$402,614</b>	<b>\$353,123</b>	<b>\$353,643</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ATTORNEY LEGAL COUNS	2.00	2.00
PARALEGAL	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

# DEPARTMENT OF EDUCATION - SCHOOL LUNCH STT/STJ

FY24 & FY25 Operating Budget

## ACTIVITY 40514 SCHOOL LUNCH STT/STJ

### FUNCTIONAL STATEMENT

The Territorial School Food Authorities provides meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve overall nutrition and promote the educational performance of students within the territory.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$1,412,067	\$1,365,662	\$1,273,767	\$1,273,767
<b>TOTAL</b>	<b>\$1,412,067</b>	<b>\$1,365,662</b>	<b>\$1,273,767</b>	<b>\$1,273,767</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$96,485	\$0	\$0	\$0
FRINGE BENEFITS	\$7,381	\$0	\$0	\$0
SUPPLIES	\$1,184,561	\$1,202,937	\$1,125,222	\$1,125,222
OTHER SERVICES	\$17,668	\$95,325	\$95,325	\$95,325
INDIRECT COSTS	\$70,297	\$32,400	\$18,220	\$18,220
CAPITAL PROJECTS	\$35,674	\$35,000	\$35,000	\$35,000
<b>TOTAL</b>	<b>\$1,412,067</b>	<b>\$1,365,662</b>	<b>\$1,273,767</b>	<b>\$1,273,767</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40514	School Lunch STT/STJ	Monthly meal participation rates district-wide	Percent	50.00	54.30	Increase	3/31/2023
40514	School Lunch STT/STJ	Monthly percentage of disallowed meals district-wide	Percent	0.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - ADMINISTRATION INTERNAL AUDIT/SPED SEA FEDERAL

FY24 & FY25 Operating Budget

## ACTIVITY 40600 ADMINISTRATION INTERNAL AUDIT/SPED SEA FEDERAL

### FUNCTIONAL STATEMENT

The Internal Audit Office provides independent, objective assurance and consulting services designed to add value and improve the operations of VIDE.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$249,716	\$398,731	\$342,204	\$343,246
DOE FED GRANTS EXCEPT ARRA	\$334,226	\$0	\$1,122,250	\$1,124,128
<b>TOTAL</b>	<b>\$583,941</b>	<b>\$398,731</b>	<b>\$1,464,454</b>	<b>\$1,467,374</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$174,731	\$309,860	\$234,250	\$234,250
FRINGE BENEFITS	\$60,932	\$81,219	\$99,954	\$100,996
SUPPLIES	\$4,623	\$5,000	\$5,000	\$5,000
OTHER SERVICES	\$9,429	\$2,652	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$249,716</b>	<b>\$398,731</b>	<b>\$342,204</b>	<b>\$343,246</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$217,655	\$0	\$316,491	\$316,491
FRINGE BENEFITS	\$116,571	\$0	\$153,265	\$155,144
SUPPLIES	\$0	\$0	\$40,000	\$40,000
OTHER SERVICES	\$0	\$0	\$522,749	\$522,749
INDIRECT COSTS	\$0	\$0	\$89,744	\$89,744
<b>TOTAL</b>	<b>\$334,226</b>	<b>\$0</b>	<b>\$1,122,250</b>	<b>\$1,124,128</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COMPLIANCE MONITOR	1.00	1.00
DATA MANAGER	1.00	1.00
DIRECTOR FEDERAL GRANTS	0.29	0.29
DIRECTOR, INTERNAL AUDIT	1.00	1.00
FEDERAL GRANTS MANAGER	0.20	0.20
INTERNAL AUDIT MANAGER	1.00	1.00
INTERNAL AUDITOR	1.00	1.00
PBX OPERATOR	1.00	1.00
PROGRAM MANAGER	1.00	1.00
SENIOR INTERNAL AUDITOR	0.25	0.25
STATE DIR SPEC EDUCATION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.74</b>	<b>8.74</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40600	Admin Internal Audit/Sped SEA Federal	The number of unplanned audits or consultative engagements initiated by leadership each month	Number	1.00	3.00	Increase	3/31/2023
40600	Admin Internal Audit/Sped SEA Federal	The percentage of planned audit reports issued in the fiscal year	Percent	90.00	2.80	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY24 & FY25 Operating Budget

## ACTIVITY 40601 SPECIAL EDUCATION

### FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$5,804,474	\$0	\$7,765,440	\$7,552,113
<b>TOTAL</b>	<b>\$5,804,474</b>	<b>\$0</b>	<b>\$7,765,440</b>	<b>\$7,552,113</b>

### EXPENDITURES

#### Grants

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,917,169	\$0	\$4,732,445	\$4,732,444
FRINGE BENEFITS	\$1,887,304	\$0	\$2,364,075	\$2,392,491
SUPPLIES	\$0	\$0	\$75,598	\$75,598
OTHER SERVICES	\$0	\$0	\$210,123	\$210,123
INDIRECT COSTS	\$0	\$0	\$383,200	\$141,457
<b>TOTAL</b>	<b>\$5,804,474</b>	<b>\$0</b>	<b>\$7,765,440</b>	<b>\$7,552,113</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE OFFICER II	2.00	2.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SECRETARY I	1.00	1.00
ADMINISTRATIVE SECRETARY II	1.00	1.00

Position Name	2024	2025
COORDINATOR DISTRCT SPECIAL ED	1.00	1.00
CUSTODIAL WORKER II	2.00	2.00
DISTRICT DIR SPECIAL EDUCATION	1.00	1.00
DISTRICT DIRECTOR SPECIAL EDUCATION	1.00	1.00
DRIVER/MESSENGER	1.00	1.00
EDUCATION DIAGNOSTIC COORD	1.00	1.00
PARAPROFESSIONAL	40.00	40.00
PROGRAM ASSISTANT	1.00	1.00
SCHOOL BUS OPERATOR	14.00	14.00
SCHOOL PSYCHOLOGIST	1.00	1.00
SCHOOL SOCIAL WORKER	5.00	5.00
SIGN LANGUAGE INTERP	1.00	1.00
SPECIAL EDUCATION SPVR TRANSIT	2.00	2.00
SPECIAL EDUCATION SUPERVISOR	1.00	1.00
SPECIAL EDUCATION SUPERVISOR TRANSIT	1.00	1.00
SPECIAL EDUCATION TEACHER	11.00	11.00
SPEECH PATHOLOGIST	2.00	2.00
SPEECH THERAPIST	3.00	3.00
SUPER PUPIL TRANSPORTATION	1.00	1.00
SUPERVISOR SPECIAL E	1.00	1.00
SUPERVISOR SPECIAL EDUCATION ELEMENTARY	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>100.00</b>	<b>100.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
40601	Special Education	Number of quarterly special education targeted professional development meetings/sessions conducted for the territory to support improving outcomes for students with special needs	Number	4.00	2.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ADMINISTRATION FISCAL

FY24 & FY25 Operating Budget



## ACTIVITY 41000 ADMINISTRATION FISCAL

### FUNCTIONAL STATEMENT

The Fiscal and Administrative Services executes fiscal policies and oversees federal program audits and expenditures, procurement and warehouse operations, fixed asset management, payroll, business affairs, budget control and the Special Nutrition Program.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,460,184	\$2,430,288	\$1,207,993	\$810,087
DOE FED GRANTS EXCEPT ARRA	\$1,087,290	\$0	\$3,681,242	\$3,679,640
TEXTBOOK REIMBURSE REVOLVING	\$0	\$0	\$141,000	\$141,000
<b>TOTAL</b>	<b>\$2,547,474</b>	<b>\$2,430,288</b>	<b>\$5,030,234</b>	<b>\$4,630,727</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$321,832	\$306,660	\$259,050	\$259,050
FRINGE BENEFITS	\$105,550	\$122,663	\$100,079	\$101,120
SUPPLIES	\$159,619	\$470,201	\$321,868	\$321,868
OTHER SERVICES	\$873,183	\$1,530,764	\$526,996	\$128,049
<b>TOTAL</b>	<b>\$1,460,184</b>	<b>\$2,430,288</b>	<b>\$1,207,993</b>	<b>\$810,087</b>

#### Textbook Reimburse Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$0	\$0	\$141,000	\$141,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,000</b>	<b>\$141,000</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$735,831	\$0	\$967,893	\$967,893
FRINGE BENEFITS	\$351,459	\$0	\$477,586	\$483,133
SUPPLIES	\$0	\$0	\$115,905	\$114,244
OTHER SERVICES	\$0	\$0	\$2,022,227	\$2,018,309
INDIRECT COSTS	\$0	\$0	\$97,630	\$96,061
<b>TOTAL</b>	<b>\$1,087,290</b>	<b>\$0</b>	<b>\$3,681,242</b>	<b>\$3,679,640</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	0.50	0.50
ACCOUNTANT III	0.50	0.50
ASSISTANT DIRECTOR FEDERAL GRANTS	0.85	0.85
CONTRACT ADMINISTRATOR	1.00	1.00
CONTRACT SPECIALIST	1.00	1.00
DEPUTY COMM OF FISCAL & ADMIN	1.00	1.00
DIR FIN REPRTING/PROG QUAL ASS	1.00	1.00
DIRECTOR FEDERAL GRANTS	0.52	0.52
EXECUTIVE ASSISTANT	1.00	1.00
FEDERAL GRANTS MANAGER	2.45	2.45
FINANCIAL CONTROL OFFICER	0.25	0.25
PROGRAM ASSISTANT	2.50	2.50
PROGRAM MANAGER	2.09	2.09
PROJECT DIRECTOR	1.00	1.00
PURCHASE ORDER ANALYST	2.00	2.00
STATE DIR. OF BILINGUAL ED.	1.00	1.00
STATE OMBUDSMAN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>19.66</b>	<b>19.66</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41000	Administration Fiscal	Percentage of monitored federal programs in compliance with federal regulations based on program monitoring guidelines	Percent	100.00	0.00	Increase	3/31/2023
41000	Administration Fiscal	Number of program-monitoring visits conducted per month	Number	4.00	6.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - FEDERAL GRANTS AND AUDIT

FY24 & FY25 Operating Budget

## ACTIVITY 41300 FEDERAL GRANTS AND AUDIT

### FUNCTIONAL STATEMENT

The Office of Federal Grants ensures that grant management activities follow the regulations to prevent adverse audit-findings or lapsed funds. The office ensures that federal funds increase student achievement.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$323,106	\$262,925	\$356,316	\$357,686
<b>TOTAL</b>	<b>\$323,106</b>	<b>\$262,925</b>	<b>\$356,316</b>	<b>\$357,686</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$210,911	\$206,248	\$235,968	\$235,968
FRINGE BENEFITS	\$107,465	\$54,677	\$118,348	\$119,718
SUPPLIES	\$4,730	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$323,106</b>	<b>\$262,925</b>	<b>\$356,316</b>	<b>\$357,686</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR FEDERAL GRANTS	0.15	0.15
DIRECTOR FEDERAL GRANTS	0.19	0.19
FEDERAL GRANTS MANAGER	0.35	0.35
FINANCIAL CONTROL OFFICER	1.00	1.00
PROGRAM ASSISTANT	1.50	1.50
PROGRAM MANAGER	1.16	1.16
<b>ALLOCATED FTE COUNT</b>	<b>4.35</b>	<b>4.35</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41300	Federal Grants and Audit	Average number of days to approve/reject a justification letter tied to goods and/or services	Days	3.00	4.90	Decrease	3/31/2023
41300	Federal Grants and Audit	Percentage of expiring federal grants expended	Percent	95.00	48.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - BUDGET CONTROL

FY24 & FY25 Operating Budget

## ACTIVITY 41400 BUDGET CONTROL

### FUNCTIONAL STATEMENT

The Budget Control Office plans, directs and coordinates the preparation of the local, federal, capital and special fund budgets, executes control over appropriations and allotments and administers budgetary clearance over the filling of all positions.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$608,913	\$344,192	\$235,545	\$236,132
<b>TOTAL</b>	<b>\$608,913</b>	<b>\$344,192</b>	<b>\$235,545</b>	<b>\$236,132</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$426,512	\$250,695	\$162,500	\$162,500
FRINGE BENEFITS	\$178,830	\$90,497	\$67,045	\$67,632
SUPPLIES	\$3,303	\$3,000	\$3,000	\$3,000
OTHER SERVICES	\$268	\$0	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$608,913</b>	<b>\$344,192</b>	<b>\$235,545</b>	<b>\$236,132</b>

#### Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
FINANCIAL CONTROL OFFICER	2.50	2.50
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41400	Budget Control	Average number of days to process PRFs (Personnel Requisition Form)	Days	3.00	0.00	Decrease	3/31/2023
41400	Budget Control	Average number of days to process per diems	Days	3.00	0.00	Decrease	3/31/2023
41400	Budget Control	Average number of days to release allotments after OMB's release	Days	8.00	0.00	Decrease	3/31/2023
41400	Budget Control	Average number of days to process NOPA's after Human Resource's release	Days	3.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - PAYROLL OPERATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 41500 PAYROLL OPERATIONS

### FUNCTIONAL STATEMENT

The Payroll Operations Unit is responsible for processing payroll and auditing all time and attendance records for the Department's employees.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$709,275	\$619,219	\$638,183	\$635,916
<b>TOTAL</b>	<b>\$709,275</b>	<b>\$619,219</b>	<b>\$638,183</b>	<b>\$635,916</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$486,015	\$390,879	\$407,543	\$407,543
FRINGE BENEFITS	\$214,864	\$220,339	\$214,641	\$217,373
SUPPLIES	\$8,396	\$8,000	\$8,000	\$8,000
OTHER SERVICES	\$0	\$0	\$8,000	\$3,000
<b>TOTAL</b>	<b>\$709,275</b>	<b>\$619,219</b>	<b>\$638,183</b>	<b>\$635,916</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	0.50	0.50
ACCOUNTANT III	0.50	0.50
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR PAYROLL OP	1.00	1.00
PAYROLL AUDIT CLERK I	3.00	3.00
PAYROLL AUDIT CLERK III	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41500	Payroll Operations	Average number of days to respond to payroll inquiries and requests	Days	3.00	1.00	Decrease	3/31/2023
41500	Payroll Operations	Percent of payroll documents accurately processed on schedule with Department of Finance's due date on a monthly basis	Percent	100.00	100.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - BUSINESS OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 41600 BUSINESS OFFICE

### FUNCTIONAL STATEMENT

The Business Affairs Unit is responsible for processing the Department's accounts payable activities, travel management, and account reconciliation. The unit adheres to the local and federal procurement rules and regulations and strives to ensure timely vendor payments. VIDE is responsible for ensuring that regular internal monitoring and measuring of its processes are carried out through the use of Key Performance Indicators in order to quantify the attainment of strategic quality objectives.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,480,667	\$2,572,316	\$1,681,255	\$1,680,227
<b>TOTAL</b>	<b>\$3,480,667</b>	<b>\$2,572,316</b>	<b>\$1,681,255</b>	<b>\$1,680,227</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$715,083	\$991,509	\$942,037	\$942,037
FRINGE BENEFITS	\$318,465	\$318,585	\$416,163	\$420,135
SUPPLIES	\$14,346	\$10,000	\$10,000	\$10,000
OTHER SERVICES	\$2,432,773	\$1,252,222	\$313,055	\$308,055
<b>TOTAL</b>	<b>\$3,480,667</b>	<b>\$2,572,316</b>	<b>\$1,681,255</b>	<b>\$1,680,227</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ACCOUNTS PAYABLE SPECIALIST	6.00	6.00
ADMINISTRATIVE OFFICER III	2.00	2.00
DIRECTOR BUSINESS & BUDGET AFFAIRS	1.00	1.00
DIRECTOR BUSINESS AFFAIRS	1.00	1.00
FINANCIAL ANALYST	2.25	2.25
FINANCIAL CONTROL OFFICER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>16.25</b>	<b>16.25</b>



## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41600	Business Office	Average number of days to process an invoice	Days	3.00	1.80	Decrease	3/31/2023
41600	Business Office	Average number of days to approve requisitions and invoices in the ERP/MUNIS system	Days	3.00	1.30	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - PROCUREMENT

FY24 & FY25 Operating Budget



## ACTIVITY 41700 PROCUREMENT

### FUNCTIONAL STATEMENT

The Territorial Division of Procurement procures all of the VIDE's equipment, supplies, and services that are necessary to promote student learning and increase student achievement while adhering to all applicable local and federal acquisition rules and regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,465,157	\$2,998,814	\$7,079,511	\$7,045,625
<b>TOTAL</b>	<b>\$4,465,157</b>	<b>\$2,998,814</b>	<b>\$7,079,511</b>	<b>\$7,045,625</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,003,328	\$881,268	\$927,813	\$927,813
FRINGE BENEFITS	\$522,733	\$426,076	\$489,678	\$495,792
SUPPLIES	\$354,532	\$360,000	\$360,000	\$360,000
OTHER SERVICES	\$2,580,419	\$1,331,470	\$302,020	\$262,020
UTILITY SERVICES	\$0	\$0	\$5,000,000	\$5,000,000
CAPITAL PROJECTS	\$4,146	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,465,157</b>	<b>\$2,998,814</b>	<b>\$7,079,511</b>	<b>\$7,045,625</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
CONTRACT ADMINISTRATOR	0.25	0.25
CONTRACT SPECIALIST	2.00	2.00
DIRECTOR OF PROCUREMENT	1.00	1.00
DISTRICT WAREHOUSE MANAGER	1.00	1.00
FEDERAL FIXED ASSES	1.00	1.00
FIXED ASSET MANAGER	1.00	1.00
LABORER	4.00	4.00
LABORER II	3.00	3.00
PROCUREMENT ASSISTANT	1.00	1.00
PURCHASE ORDER ANALYST	2.00	2.00
RECEIVING OFFICER	0.25	0.25

Position Name	2024	2025
STOCK CLERK	1.00	1.00
TRUCKDRIVER I	1.00	1.00
TRUCKDRIVER II	1.00	1.00
WAREHOUSE MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>21.50</b>	<b>21.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41700	Procurement	Average number of days to deliver goods to an activity center following delivery to the warehouse	Days	3.00	3.80	Decrease	3/31/2023
41700	Procurement	Average number of days to execute a contract upon receipt of a contract award or an approved justification letter	Days	30.00	42.00	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - PROPERTY

FY24 & FY25 Operating Budget

## ACTIVITY 41800 PROPERTY

### FUNCTIONAL STATEMENT

The Fixed Asset/Property Management Division provides accountability for Federal and State asset management compliance guidelines by maintaining the fixed assets and real property records of the Virgin Islands Department of Education.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$975,973	\$1,088,264	\$1,057,757	\$1,056,269
<b>TOTAL</b>	<b>\$975,973</b>	<b>\$1,088,264</b>	<b>\$1,057,757</b>	<b>\$1,056,269</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$440,872	\$797,528	\$685,825	\$685,825
FRINGE BENEFITS	\$199,044	\$233,336	\$328,932	\$332,444
SUPPLIES	\$40,872	\$35,000	\$35,000	\$35,000
OTHER SERVICES	\$295,185	\$22,400	\$8,000	\$3,000
<b>TOTAL</b>	<b>\$975,973</b>	<b>\$1,088,264</b>	<b>\$1,057,757</b>	<b>\$1,056,269</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
FEDERAL FIXED ASSET SPECIALIST	3.00	3.00
FIXED ASSET ANALYST	8.00	8.00
FIXED ASSET MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.00</b>	<b>14.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
41800	Property	Monthly number of technical assistance, training and support provided to divisions and programs relative to managing government property	Number	1.00	0.00	Increase	3/31/2023
41800	Property	Number of monitoring visits with 100% of identified assets located monthly	Number	35.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ASSISTANT COMMISSIONER

FY24 & FY25 Operating Budget

## ACTIVITY 42000 ASSISTANT COMMISSIONER

### FUNCTIONAL STATEMENT

The Office of the Assistant Commissioner is responsible for the effective and productive operations of the Fixed Asset Management Division, Division of Procurement, Division of Instructional Technology, State Special Nutrition Programs and the Division of Disaster Planning and School Security.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$56,820	\$48,500	\$374,206	\$374,923
<b>TOTAL</b>	<b>\$56,820</b>	<b>\$48,500</b>	<b>\$374,206</b>	<b>\$374,923</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$36,286	\$0	\$247,800	\$247,800
FRINGE BENEFITS	\$11,083	\$0	\$88,406	\$89,123
SUPPLIES	\$1,244	\$25,617	\$8,000	\$8,000
OTHER SERVICES	\$8,207	\$22,883	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$56,820</b>	<b>\$48,500</b>	<b>\$374,206</b>	<b>\$374,923</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DEPUTY COMMISSIONER CURR & INST	1.00	1.00
EXECUTIVE ASSISTANT TO DEPUTY*	1.00	1.00
STEM DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42000	Assistant Commissioner	Number of notice of intent for home education and certificate of operation for non-public schools fully processed	Number	3.00	5.00	Increase	3/31/2023
42000	Assistant Commissioner	Number of professional development activities planned and executed for school disciplinary and administrative personnel	Number	3.00	8.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - CURRICULUM & TECHNOLOGY

FY24 & FY25 Operating Budget



## ACTIVITY 42100 CURRICULUM & TECHNOLOGY

### FUNCTIONAL STATEMENT

The Curriculum and Instruction Unit supervises 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$498,286	\$714,062	\$884,317	\$886,073
DOE FED GRANTS EXCEPT ARRA	\$90,525	\$0	\$566,637	\$567,094
<b>TOTAL</b>	<b>\$588,811</b>	<b>\$714,062</b>	<b>\$1,450,954</b>	<b>\$1,453,167</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$303,721	\$457,498	\$478,098	\$478,098
FRINGE BENEFITS	\$129,484	\$184,664	\$190,219	\$191,975
SUPPLIES	\$4,618	\$20,900	\$16,000	\$16,000
OTHER SERVICES	\$60,464	\$51,000	\$200,000	\$200,000
<b>TOTAL</b>	<b>\$498,286</b>	<b>\$714,062</b>	<b>\$884,317</b>	<b>\$886,073</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$56,839	\$0	\$46,350	\$46,350
FRINGE BENEFITS	\$33,686	\$0	\$29,836	\$30,293
SUPPLIES	\$0	\$0	\$216,715	\$216,715
OTHER SERVICES	\$0	\$0	\$175,350	\$175,350
INDIRECT COSTS	\$0	\$0	\$98,387	\$98,387
<b>TOTAL</b>	<b>\$90,525</b>	<b>\$0</b>	<b>\$566,637</b>	<b>\$567,094</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY II	1.00	1.00
ASST COMMISSIONER	1.00	1.00
DIR. INSTRUCTIONAL DEVELOPMENT	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
PROGRAM ASSISTANT	2.00	2.00
PROGRAM MANAGER	1.00	1.00
STATE DIRECTOR OF ASSESSMENT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42100	Curriculum & Technology	Number of instructional resources curated on the Microsite on a monthly basis	Number	10.00	7.00	Increase	3/31/2023
42100	Curriculum & Technology	Number of school visits made monthly to increase and improve STE(A)M educational awareness and programs	Number	2.00	1.00	Increase	3/31/2023
42100	Curriculum & Technology	Number of monthly stakeholder engagement activities held for the Virgin Islands Virtual Academy program	Number	2.00	7.00	Increase	3/31/2023
42100	Curriculum & Technology	Number of professional developments provided monthly that focus on administering assessments and using data to drive instruction	Number	3.00	3.00	Increase	3/31/2023
42100	Curriculum & Technology	Percentage of employees satisfied with professional development	Percent	100.00	20.00	Increase	3/31/2023
42100	Curriculum & Technology	Number of registered users on #GoOpenUSVI Microsite through monthly professional development	Number	10.00	19.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - TEST, PLAN, RESEARCH & EVAL

FY24 & FY25 Operating Budget

## ACTIVITY 42200 TEST, PLAN, RESEARCH & EVAL

### FUNCTIONAL STATEMENT

Planning, Research and Evaluation serves as the clearinghouse for student data. It provides research, student data collection and reporting for the local, federal and intra-departmental responses.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$385,942	\$388,574	\$396,597	\$395,426
<b>TOTAL</b>	<b>\$385,942</b>	<b>\$388,574</b>	<b>\$396,597</b>	<b>\$395,426</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$252,087	\$238,813	\$253,058	\$253,058
FRINGE BENEFITS	\$133,854	\$146,761	\$137,539	\$139,368
SUPPLIES	\$0	\$3,000	\$3,000	\$3,000
OTHER SERVICES	\$0	\$0	\$3,000	\$0
<b>TOTAL</b>	<b>\$385,942</b>	<b>\$388,574</b>	<b>\$396,597</b>	<b>\$395,426</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
DIRECTOR PLANNING & RESEARCH & EVALUATION	1.00	1.00
RESEARCH ANALYST III	1.00	1.00
SYSTEM MAINT ADMIN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42200	Test, Plan, Research & Eval	Monthly number of technical assistance, training and support provided to district offices relative to students' and employees' data	Number	30.00	18.00	Increase	3/31/2023
42200	Test, Plan, Research & Eval	Percentage of reports submitted timely	Percent	95.00	100.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STT

FY24 & FY25 Operating Budget



## ACTIVITY 42300 NON-PUBLIC SCHOOLS STT

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$107,437	\$0	\$1,363,891	\$1,364,348
<b>TOTAL</b>	<b>\$107,437</b>	<b>\$0</b>	<b>\$1,363,891</b>	<b>\$1,364,348</b>

### GRANTS

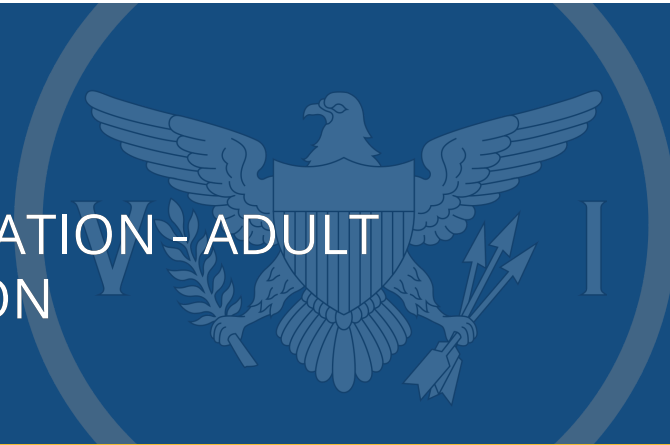
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$77,829	\$0	\$46,350	\$46,350
FRINGE BENEFITS	\$29,607	\$0	\$29,836	\$30,293
SUPPLIES	\$0	\$0	\$729,223	\$729,223
OTHER SERVICES	\$0	\$0	\$468,996	\$468,996
INDIRECT COSTS	\$0	\$0	\$89,486	\$89,486
<b>TOTAL</b>	<b>\$107,437</b>	<b>\$0</b>	<b>\$1,363,891</b>	<b>\$1,364,348</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
PROGRAM ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF EDUCATION - ADULT VOCATIONAL EDUCATION

FY24 & FY25 Operating Budget



## ACTIVITY 42400 ADULT VOCATIONAL EDUCATION

### FUNCTIONAL STATEMENT

The State Office of Career, Technical and Adult Education provides guidelines and maximizes the district vocational and adult education programs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$284,401	\$223,530	\$314,401	\$315,378
DOE FED GRANTS EXCEPT ARRA	\$133,856	\$0	\$458,152	\$458,243
<b>TOTAL</b>	<b>\$418,257</b>	<b>\$223,530</b>	<b>\$772,554</b>	<b>\$773,621</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$181,873	\$137,055	\$215,810	\$215,810
FRINGE BENEFITS	\$97,379	\$82,474	\$94,591	\$95,568
SUPPLIES	\$1,724	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$3,426	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$284,401</b>	<b>\$223,530</b>	<b>\$314,401</b>	<b>\$315,378</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$87,782	\$0	\$11,185	\$11,185
FRINGE BENEFITS	\$46,074	\$0	\$6,566	\$6,657
OTHER SERVICES	\$0	\$0	\$437,091	\$437,091
INDIRECT COSTS	\$0	\$0	\$3,310	\$3,310
<b>TOTAL</b>	<b>\$133,856</b>	<b>\$0</b>	<b>\$458,152</b>	<b>\$458,243</b>

Total Activity Center Positions

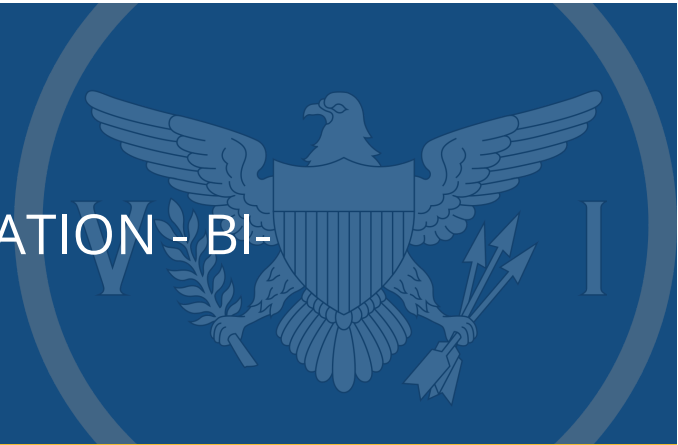
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	0.35	0.35
ASST DIR VOC ED/ADULT ED	1.00	1.00
DIR VOCATIONAL/ADULT EDUCATION	1.00	1.00
DIRECTOR VOCATIONAL/ADULT EDUCATION	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.35</b>	<b>3.35</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42400	Adult Vocational Education	Number of state trainings provided for State staff and district level programs	Number	2.00	10.00	Increase	3/31/2023
42400	Adult Vocational Education	Number of monitoring and technical assistance provided to sub-grantees to ensure program adherence to the assessment policy and program compliance	Number	1.00	5.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - BI-LINGUAL SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 42500 BI-LINGUAL SERVICES

### FUNCTIONAL STATEMENT

The Bilingual/English Language Development Program ensures the implementation of effective policy initiatives and research-based instructional practices that will drive state-wide efforts to accelerate language development and improve academic outcomes for English learners.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,638	\$24,553	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$1,638</b>	<b>\$24,553</b>	<b>\$5,000</b>	<b>\$5,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$138	\$22,553	\$0	\$0
SUPPLIES	\$1,500	\$2,000	\$2,000	\$2,000
OTHER SERVICES	\$0	\$0	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$1,638</b>	<b>\$24,553</b>	<b>\$5,000</b>	<b>\$5,000</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42500	Bi-lingual Services	The number of professional developments provided to administrators, teachers, and parents focused on English learner program on a monthly basis	Number	3.00	7.00	Increase	3/31/2023
42500	Bi-lingual Services	Number of interactive resources inputted monthly in the English for Speakers of Other Languages (ESOL) Hub (Hotspot) to support the Bilingual/ English Language Development Program	Number	10.00	19.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - INSTRUCTIONAL TECHNOLOGY

FY24 & FY25 Operating Budget



## ACTIVITY 42600 INSTRUCTIONAL TECHNOLOGY

### FUNCTIONAL STATEMENT

The Instructional Technology Division administers all technology functions that support instruction, technology integration, technology upgrades, standards, and infrastructure support and service. IT maintains all data, voice, video, and network infrastructure equipment which provides communication to all schools and activity centers for all learning platforms.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,163,109	\$1,987,058	\$2,235,704	\$2,242,070
<b>TOTAL</b>	<b>\$2,163,109</b>	<b>\$1,987,058</b>	<b>\$2,235,704</b>	<b>\$2,242,070</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$815,537	\$857,951	\$929,792	\$929,792
FRINGE BENEFITS	\$434,734	\$395,455	\$496,180	\$502,546
SUPPLIES	\$225,193	\$272,732	\$272,732	\$272,732
OTHER SERVICES	\$678,045	\$460,919	\$537,000	\$537,000
CAPITAL PROJECTS	\$9,600	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,163,109</b>	<b>\$1,987,058</b>	<b>\$2,235,704</b>	<b>\$2,242,070</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
DIR MGMT INFO SYSTEMS	1.00	1.00
HELP DESK SPECIALIST	2.00	2.00
NETWORK SYSTEMS MANAGER	5.00	5.00
NETWORK TECHNICIAN	2.80	2.80
PROGRAM ASSISTANT	1.00	1.00
PROGRAM MANAGER	1.00	1.00
SYSTEM ANALYST I	1.60	1.60
SYSTEM ANALYST II	1.00	1.00
TECH TECHNICIAN	0.20	0.20
<b>ALLOCATED FTE COUNT</b>	<b>16.60</b>	<b>16.60</b>



## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42600	Instructional Technology	Server downtime	Hours	5.00	0.00	Decrease	3/31/2023
42600	Instructional Technology	Percentage of instructional technology service calls/ help desk tickets resolved within 24 hours	Percent	100.00	98.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - MUSIC ED

FY24 & FY25 Operating Budget

## ACTIVITY 42700 MUSIC ED

### FUNCTIONAL STATEMENT

The Division of Music Education & Programs plans, develops, and directs district programs in the absence of a coordinator; ensures the acquisition of high-quality instruments, equipment, music and music software guided by an adaptable curriculum to produce globally competitive students and educators.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$138,351	\$127,001	\$128,652	\$103,412
DOE FED GRANTS EXCEPT ARRA	\$37,896	\$0	\$80,421	\$80,551
<b>TOTAL</b>	<b>\$176,247</b>	<b>\$127,001</b>	<b>\$209,073</b>	<b>\$183,963</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$68,258	\$66,950	\$66,950	\$66,950
FRINGE BENEFITS	\$28,815	\$27,551	\$29,202	\$29,462
SUPPLIES	\$19,339	\$7,000	\$7,000	\$7,000
OTHER SERVICES	\$21,939	\$25,500	\$25,500	\$0
<b>TOTAL</b>	<b>\$138,351</b>	<b>\$127,001</b>	<b>\$128,652</b>	<b>\$103,412</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$25,818	\$0	\$25,750	\$25,750
FRINGE BENEFITS	\$12,078	\$0	\$12,424	\$12,554
SUPPLIES	\$0	\$0	\$804	\$804
OTHER SERVICES	\$0	\$0	\$36,393	\$36,393
INDIRECT COSTS	\$0	\$0	\$5,050	\$5,050
<b>TOTAL</b>	<b>\$37,896</b>	<b>\$0</b>	<b>\$80,421</b>	<b>\$80,551</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR OF MUSIC	1.00	1.00
PROGRAM MANAGER	0.25	0.25
<b>ALLOCATED FTE COUNT</b>	<b>1.25</b>	<b>1.25</b>

# DEPARTMENT OF EDUCATION - SPORTS & ATHLETICS

FY24 & FY25 Operating Budget

## ACTIVITY 42800 SPORTS & ATHLETICS

### FUNCTIONAL STATEMENT

The Division of Sports and Athletics is responsible for the development and implementation of programs and initiatives in order to support athletic development in the territory.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$220,451	\$208,922	\$233,074	\$228,335
<b>TOTAL</b>	<b>\$220,451</b>	<b>\$208,922</b>	<b>\$233,074</b>	<b>\$228,335</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$148,896	\$159,650	\$159,650	\$159,650
FRINGE BENEFITS	\$58,558	\$44,272	\$58,424	\$58,685
SUPPLIES	\$12,790	\$5,000	\$5,000	\$5,000
OTHER SERVICES	\$207	\$0	\$10,000	\$5,000
<b>TOTAL</b>	<b>\$220,451</b>	<b>\$208,922</b>	<b>\$233,074</b>	<b>\$228,335</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
PROGRAM ASSISTANT	2.00	2.00
SPORTS/ATHLETICS DEVELOPMENT DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
42800	Sports & Athletics	Number of monthly public engagements	Number	8.00	8.00	Increase	3/31/2023
42800	Sports & Athletics	Number of student-athletes who signed up for the Athlete Foundry	Number	10.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ADMINISTRATION SUPER STTJ

FY24 & FY25 Operating Budget



## ACTIVITY 43000 ADMINISTRATION SUPER STTJ

### FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,957,067	\$1,759,489	\$1,935,975	\$1,919,081
DOE FED GRANTS EXCEPT ARRA	\$5,898,041	\$0	\$8,139,404	\$8,162,095
JR RESERVE OFF TRAIN CORP	\$142,193	\$156,382	\$520,000	\$520,000
VI EDUCATION INITIATIVE	\$334,146	\$87,556	\$314,623	\$315,989
<b>TOTAL</b>	<b>\$8,331,446</b>	<b>\$2,003,427</b>	<b>\$10,910,002</b>	<b>\$10,917,166</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,179,084	\$1,140,233	\$1,250,320	\$1,250,320
FRINGE BENEFITS	\$520,403	\$594,256	\$635,654	\$643,761
SUPPLIES	\$35,674	\$25,000	\$25,000	\$25,000
OTHER SERVICES	\$221,906	\$0	\$25,000	\$0
<b>TOTAL</b>	<b>\$1,957,067</b>	<b>\$1,759,489</b>	<b>\$1,935,975</b>	<b>\$1,919,081</b>

#### Jr Reserve Off Train Corp

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$32,991	\$42,400	\$150,000	\$150,000
OTHER SERVICES	\$109,202	\$103,982	\$350,000	\$350,000
CAPITAL PROJECTS	\$0	\$10,000	\$20,000	\$20,000
<b>TOTAL</b>	<b>\$142,193</b>	<b>\$156,382</b>	<b>\$520,000</b>	<b>\$520,000</b>

#### VI Education Initiative

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$230,920	\$17,199	\$205,540	\$205,540
FRINGE BENEFITS	\$103,226	\$5,357	\$109,084	\$110,449
OTHER SERVICES	\$0	\$65,000	\$0	\$0
<b>TOTAL</b>	<b>\$334,146</b>	<b>\$87,556</b>	<b>\$314,623</b>	<b>\$315,989</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$4,605,681	\$0	\$3,395,269	\$3,395,269
<b>FRINGE BENEFITS</b>	\$1,292,361	\$0	\$1,795,369	\$1,818,061
<b>SUPPLIES</b>	\$0	\$0	\$983,791	\$983,791
<b>OTHER SERVICES</b>	\$0	\$0	\$1,656,527	\$1,656,527
<b>INDIRECT COSTS</b>	\$0	\$0	\$308,448	\$308,448
<b>TOTAL</b>	<b>\$5,898,041</b>	<b>\$0</b>	<b>\$8,139,404</b>	<b>\$8,162,095</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	3.00	3.00
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	3.00	3.00
ATTENDANCE COUNSELOR	2.00	2.00
AUDIO VISUAL AIDE	2.00	2.00
CAREER SPECIALIST	2.00	2.00
COMMUNITY RELATIONS COORDINATOR	1.00	1.00
COMPLIANCE MONITOR	2.00	2.00
COMPUTER TECHNICIAN	4.00	4.00
COOK I	1.00	1.00
CUSTODIAL WORKER	7.00	7.00
CUSTODIAL WORKER II	2.00	2.00
CUSTODIAN	0.25	0.25
DATA QUALITY MANAGER	2.00	2.00
DEAN OF STUDENTS	4.00	4.00
DEPUTY INSULAR SUPERINTENDENT	1.00	1.00
DEPUTY SUPERINTENDENT	1.00	1.00
DIRECTOR OF ALTERNATIVE ED	1.00	1.00
DIST DIRECTOR CURR. INSTRUCTION	0.25	0.25
DISTRICT DIR ASSESSMENT	0.50	0.50
DRIVER/MESSENGER	1.00	1.00
DRUG PREVENTION ASST	1.00	1.00
ELEMENTARY TEACHER	2.00	2.00
EXECUTIVE ASSISTANT	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
FOOD SERVICE WORKER	6.00	6.00
GUIDANCE COUNSELOR	1.00	1.00
INSULAR SUPERINTENDENT	1.00	1.00
INTERVENTION SPECIALIST	1.00	1.00
LABORER	2.00	2.00
LOCAL EDU AGENCY PROGRAM MANAGER	1.00	1.00
NETWORK SYSTEM SUPPORT TECHNICIAN	1.00	1.00
PARAPROFESSIONAL	12.00	12.00
PROGRAM ASSISTANT	9.00	9.00
PROGRAM DIRECTOR	1.00	1.00
PROGRAM MANAGER	7.00	7.00
PROGRAM MONITOR	1.00	1.00
PROJECT SPECIALIST	1.00	1.00
SCHOOL MONITOR	2.00	2.00
SCHOOL SOCIAL WORKER	1.00	1.00
SECONDARY TEACHER	1.00	1.00
STUDENT SUCCESS SPEC	2.00	2.00
SUPER PUPIL TRANSPORTATION	1.00	1.00
SYSTEM ANALYST I	1.40	1.40
TECH TECHNICIAN	0.80	0.80

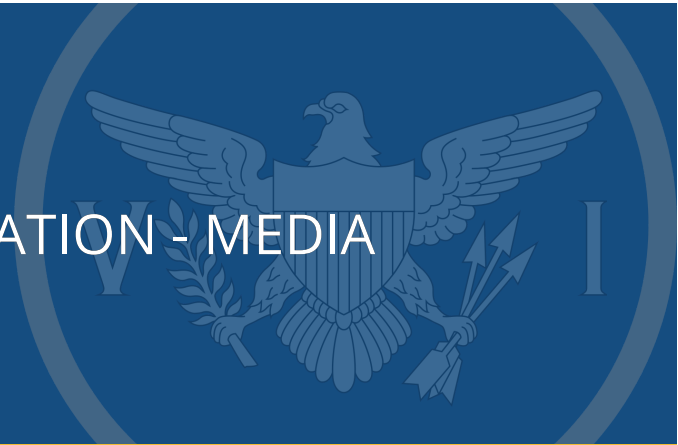
Position Name	2024	2025
TRUANCY OFFICER	1.00	1.00
TRUCKDRIVER I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>103.20</b>	<b>103.20</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43000	Administration Super STTJ	Number of walkthroughs conducted to monitor effectiveness of programming monthly	Number	30.00	111.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - MEDIA LIBRARY STTJ

FY24 & FY25 Operating Budget



## ACTIVITY 43100 MEDIA LIBRARY STTJ

### FUNCTIONAL STATEMENT

Library and Media Services function as the gateway for knowledge which plays a fundamental role in the territory. Through its quality library programs, it fosters the love of reading and global exploration via collections of online and physical resources that create opportunities for learning, support literacy and help to shape new ideas and perspectives that are crucial to designing an innovative society, both locally and globally.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,917	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$2,917</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$2,917	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$2,917</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>



# DEPARTMENT OF EDUCATION - STUDENT SERVICES STTJ

FY24 & FY25 Operating Budget

## ACTIVITY 43200 STUDENT SERVICES STTJ

### FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$243,545	\$213,331	\$241,834	\$243,008
<b>TOTAL</b>	<b>\$243,545</b>	<b>\$213,331</b>	<b>\$241,834</b>	<b>\$243,008</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$152,547	\$165,918	\$152,133	\$152,133
FRINGE BENEFITS	\$90,618	\$43,413	\$85,700	\$86,875
SUPPLIES	\$380	\$4,000	\$4,000	\$4,000
<b>TOTAL</b>	<b>\$243,545</b>	<b>\$213,331</b>	<b>\$241,834</b>	<b>\$243,008</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY II	1.00	1.00
COORDINATOR OF PUPIL SERVICES	1.00	1.00
REGISTRAR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43200	Student Services STTJ	Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis	Percent	70.00	73.30	Increase	3/31/2023
43200	Student Services STTJ	Number of students withdrawn monthly as dropouts	Number	0.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ADULT EDUCATION STTJ

FY24 & FY25 Operating Budget

## ACTIVITY 43300 ADULT EDUCATION STTJ

### 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 enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$753,346	\$535,982	\$616,840	\$619,115
DOE FED GRANTS EXCEPT ARRA	\$114,929	\$0	\$200,780	\$201,695
<b>TOTAL</b>	<b>\$868,275</b>	<b>\$535,982</b>	<b>\$817,621</b>	<b>\$820,810</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$562,194	\$362,177	\$418,209	\$418,209
FRINGE BENEFITS	\$184,132	\$171,805	\$196,631	\$198,906
SUPPLIES	\$7,020	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$753,346</b>	<b>\$535,982</b>	<b>\$616,840</b>	<b>\$619,115</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$79,194	\$0	\$97,840	\$97,840
FRINGE BENEFITS	\$35,735	\$0	\$61,272	\$62,187
SUPPLIES	\$0	\$0	\$12,540	\$12,540
OTHER SERVICES	\$0	\$0	\$16,883	\$16,883
INDIRECT COSTS	\$0	\$0	\$12,245	\$12,245
<b>TOTAL</b>	<b>\$114,929</b>	<b>\$0</b>	<b>\$200,780</b>	<b>\$201,695</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER III	2.00	2.00
PRINCIPAL	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00
REGISTRAR	1.00	1.00
SCHOOL MONITOR	1.00	1.00
VOCATIONAL TEACHER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43300	Adult Education STTJ	Percentage of program concentrators who received program completion certificates	Percent	75.00	0.00	Increase	3/31/2023
43300	Adult Education STTJ	Total percentage of concentrators that received post-program placement (e.g. college, employment, military, etc.)	Percent	60.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - RAPHAEL O. WHEATLEY SKILL CENTER

FY24 & FY25 Operating Budget

## ACTIVITY 43310 RAPHAEL O. WHEATLEY SKILL CENTER

### FUNCTIONAL STATEMENT

To provide a unique and rigorous post-secondary program which yields nationally recognized credentials and prepares the adult learner with the marketable hard & soft skills needed to enter the current & emerging global workforce.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$115,535	\$188,026	\$202,260	\$203,229
DOE FED GRANTS EXCEPT ARRA	\$156,386	\$0	\$208,200	\$208,657
<b>TOTAL</b>	<b>\$271,921</b>	<b>\$188,026</b>	<b>\$410,460</b>	<b>\$411,887</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$71,212	\$115,310	\$127,717	\$127,717
FRINGE BENEFITS	\$44,323	\$70,716	\$72,543	\$73,512
SUPPLIES	\$0	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$115,535</b>	<b>\$188,026</b>	<b>\$202,260</b>	<b>\$203,229</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$120,326	\$0	\$59,722	\$59,722
FRINGE BENEFITS	\$36,060	\$0	\$34,001	\$34,458
SUPPLIES	\$0	\$0	\$39,636	\$39,636
OTHER SERVICES	\$0	\$0	\$62,103	\$62,103
INDIRECT COSTS	\$0	\$0	\$12,738	\$12,738
<b>TOTAL</b>	<b>\$156,386</b>	<b>\$0</b>	<b>\$208,200</b>	<b>\$208,657</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CUSTODIAL WORKER II	1.00	1.00
VOCATIONAL TEACHER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43310	Raphael O. Wheatley Skill Ctr	Total percentage of adult learners who earned recognized a postsecondary credential	Percent	50.00	0.00	Increase	3/31/2023
43310	Raphael O. Wheatley Skill Ctr	Total percentage of adult learners in postsecondary placement (e.g. workforce)	Percent	50.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STTJ

FY24 & FY25 Operating Budget



## ACTIVITY 43400 ELEMENTARY PROGRAMS STTJ

### FUNCTIONAL STATEMENT

The Elementary Programs provides a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a foundation for enhancing the students' early life experiences and skills and helping to reach the next level of schooling.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$24,728,967	\$24,366,968	\$25,235,876	\$25,336,075
VI EDUCATION INITIATIVE	\$334,537	\$342,201	\$0	\$0
<b>TOTAL</b>	<b>\$25,063,504</b>	<b>\$24,709,169</b>	<b>\$25,235,876</b>	<b>\$25,336,075</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$16,510,579	\$16,303,116	\$16,846,012	\$16,846,012
FRINGE BENEFITS	\$8,218,389	\$8,063,851	\$8,389,864	\$8,490,063
<b>TOTAL</b>	<b>\$24,728,967</b>	<b>\$24,366,968</b>	<b>\$25,235,876</b>	<b>\$25,336,075</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE OFFICER II	4.00	4.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SECRETARY I	5.00	5.00
ADMINISTRATIVE SECRETARY II	2.00	2.00
ASSISTANT PRINCIPAL	8.00	8.00
BILINGUAL TEACHER	1.00	1.00
CUSTODIAL WORKER	3.00	3.00
CUSTODIAL WORKER I	8.00	8.00
CUSTODIAL WORKER II	15.00	15.00
ELEMENTARY TEACHER	143.50	143.50
FOOD SERVICE WORKER	2.00	2.00
GUIDANCE COUNSELOR	10.00	10.00
KITCHEN MANAGER I	2.00	2.00

Position Name	2024	2025
LIBRARIAN	6.00	6.00
PARAPROFESSIONAL	53.25	53.25
PHYSICAL EDUCATION TEACHER	14.25	14.25
PRINCIPAL	8.00	8.00
REGISTRAR	1.00	1.00
SCHOOL MONITOR	11.25	11.25
SCHOOL NURSE	4.00	4.00
SECONDARY TEACHER	5.75	5.75
SPECIAL EDUCATION TEACHER	5.00	5.00
VOCATIONAL TEACHER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>318.00</b>	<b>318.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43400	Elementary Programs STTJ	Percentage of students utilizing the iReady ELA program for 45 minutes a week	Percent	85.00	24.50	Increase	3/31/2023
43400	Elementary Programs STTJ	Percentage of students utilizing the iReady Mathematics program for 45 minutes a week	Percent	85.00	33.00	Increase	3/31/2023
43400	Elementary Programs STTJ	Percentage of elementary schools that have achieved a monthly attendance rate of 95% or higher	Percent	85.00	28.30	Increase	3/31/2023
43400	Elementary Programs STTJ	Number of students engaged in extracurricular activities to include sports & athletics per month	Number	600.00	401.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STTJ

FY24 & FY25 Operating Budget



## ACTIVITY 43500 SECONDARY PROGRAMS STTJ

### FUNCTIONAL STATEMENT

The Secondary Programs provides programs designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and/or career readiness skills.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$30,374,399	\$30,010,621	\$31,689,912	\$31,808,988
VI EDUCATION INITIATIVE	\$525,405	\$194,854	\$196,349	\$197,067
<b>TOTAL</b>	<b>\$30,899,804</b>	<b>\$30,205,475</b>	<b>\$31,886,261</b>	<b>\$32,006,055</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$20,514,069	\$20,146,977	\$21,282,537	\$21,282,537
FRINGE BENEFITS	\$9,850,076	\$9,851,544	\$10,407,375	\$10,526,451
SUPPLIES	\$0	\$9,100	\$0	\$0
OTHER SERVICES	\$10,254	\$3,000	\$0	\$0
<b>TOTAL</b>	<b>\$30,374,399</b>	<b>\$30,010,621</b>	<b>\$31,689,912</b>	<b>\$31,808,988</b>

#### VI Education Initiative

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$89,959	\$10,008	\$131,396	\$131,396
FRINGE BENEFITS	\$120,539	\$23,117	\$64,953	\$65,671
OTHER SERVICES	\$314,907	\$161,728	\$0	\$0
<b>TOTAL</b>	<b>\$525,405</b>	<b>\$194,854</b>	<b>\$196,349</b>	<b>\$197,067</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	2.00	2.00
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE OFFICER I	4.25	4.25
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	2.00	2.00



Position Name	2024	2025
ADMINISTRATIVE SECRETARY I	5.00	5.00
ASSISTANT PRINCIPAL	14.25	14.25
COMPUTER OPERATOR II	1.00	1.00
COMPUTER OPERATOR III	1.00	1.00
COOK I	2.00	2.00
CUSTODIAL WORKER	7.00	7.00
CUSTODIAL WORKER I	4.00	4.00
CUSTODIAL WORKER II	10.25	10.25
ELEMENTARY TEACHER	27.00	27.00
FOOD SERVICE WORKER	5.00	5.00
GUIDANCE COUNSELOR	11.00	11.00
JROTC INSTRUCTOR	7.25	7.25
LIBRARIAN	1.00	1.00
PARAPROFESSIONAL	21.00	21.00
PBX OPERATOR	1.00	1.00
PHYSICAL EDUCATION TEACHER	14.50	14.50
PRINCIPAL	4.00	4.00
REGISTRAR	6.00	6.00
RESOURCE SPECIALIST	1.00	1.00
SCHOOL ATTENDANCE COUNSELOR	4.00	4.00
SCHOOL MONITOR	28.00	28.00
SCHOOL NURSE	3.00	3.00
SECONDARY TEACHER	159.75	159.75
SPECIAL EDUCATION TEACHER	2.00	2.00
VOCATIONAL GUIDANCE COUNSELOR	1.00	1.00
VOCATIONAL TEACHER	46.00	46.00
<b>ALLOCATED FTE COUNT</b>	<b>397.25</b>	<b>397.25</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43500	Secondary Programs STTJ	Percentage of students remaining enrolled in AP and Honors programs	Percent	90.00	98.30	Increase	3/31/2023
43500	Secondary Programs STTJ	Percentage of students involved in internships and cooperative work experiences	Percent	90.00	5.00	Increase	3/31/2023
43500	Secondary Programs STTJ	Percentage of students completing community service hours for graduation requirements	Percent	70.00	4.90	Increase	3/31/2023
43500	Secondary Programs STTJ	Percentage of secondary schools that have achieved a monthly attendance rate of 95% or higher	Percent	85.00	12.50	Increase	3/31/2023
43500	Secondary Programs STTJ	Percentage of students utilizing the iReady ELA program for 45 minutes a week	Percent	85.00	12.50	Increase	3/31/2023
43500	Secondary Programs STTJ	Percentage of students utilizing the iReady Mathematics program for 45 minutes a week	Percent	85.00	12.50	Increase	3/31/2023
43500	Secondary Programs STTJ	Number of students engaged in extracurricular activities to include sports & athletics per month	Number	600.00	695.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STTJ

FY24 & FY25 Operating Budget

## ACTIVITY 43600 CURRICULUM & INSTRUCTION STTJ

### FUNCTIONAL STATEMENT

The Curriculum, Assessment and Technology unit provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$963,379	\$784,130	\$958,954	\$961,430
<b>TOTAL</b>	<b>\$963,379</b>	<b>\$784,130</b>	<b>\$958,954</b>	<b>\$961,430</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$698,958	\$603,570	\$691,264	\$691,264
FRINGE BENEFITS	\$255,921	\$175,559	\$262,690	\$265,166
SUPPLIES	\$0	\$5,000	\$5,000	\$5,000
OTHER SERVICES	\$8,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$963,379</b>	<b>\$784,130</b>	<b>\$958,954</b>	<b>\$961,430</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COORD VOCATIONAL EDUCATION	1.00	1.00
COORDINATOR ELEMENTARY PROGRAMS	1.00	1.00
COORDINATOR MATHEMATICS	1.00	1.00
COORDINATOR SCIENCES	1.00	1.00
COORDINATOR SOCIAL STUDIES	1.00	1.00
DISTRICT COORD BILINGUAL EDUCA	1.00	1.00
DISTRICT COORDINATOR EDUCATIONAL TECH	1.00	1.00
LANGUAGE ARTS COORDINATOR	1.00	1.00
PE COORDINATOR	0.25	0.25
<b>ALLOCATED FTE COUNT</b>	<b>8.25</b>	<b>8.25</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
43600	Curriculum & Instruction STTJ	Percent of teachers participating in professional development across core content areas	Percent	50.00	93.80	Increase	3/31/2023
43600	Curriculum & Instruction STTJ	Number of in school support provided through feedback sessions, data chats and job embedded coaching on a monthly basis	Number	24.00	53.00	Increase	3/31/2023
43600	Curriculum & Instruction STTJ	Number of curriculum & instruction led support (feedback sessions, data chats, and job embedded coaching) provided to educators with a focus on the delivery of instruction while incorporating innovative technologies to engage students in high quality digital learning monthly	Number	200.00	28.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY24 & FY25 Operating Budget

## ACTIVITY 43700 SCHOOL LUNCH

### FUNCTIONAL STATEMENT

The Territorial School Food Authorities provide meals to students in public and non-public school for the following School Nutrition Programs: Special Milk Program, National School Lunch Program, National School Breakfast Program, After-School-At-Risk Snack Program, Afterschool Meals, Fresh Fruit and Vegetable and Summer Food Service Program. The program serves nutritious balanced meals and promotes healthy choices to improve all overall nutrition and promote the educational performance of students within the territory.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,443,093	\$4,912,608	\$3,985,976	\$3,888,005
<b>TOTAL</b>	<b>\$3,443,093</b>	<b>\$4,912,608</b>	<b>\$3,985,976</b>	<b>\$3,888,005</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,759,145	\$3,079,511	\$2,336,222	\$2,336,222
FRINGE BENEFITS	\$1,060,026	\$1,571,597	\$1,469,755	\$1,491,783
SUPPLIES	\$604,927	\$260,000	\$130,000	\$10,000
OTHER SERVICES	\$18,996	\$1,500	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$3,443,093</b>	<b>\$4,912,608</b>	<b>\$3,985,976</b>	<b>\$3,888,005</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE SECRETARY I	1.00	1.00
COOK I	11.00	11.00
COOK II	2.00	2.00
DIST SCHOOL FOOD PROG SUPERVIS	1.00	1.00
DISTRICT DIR SCHOOL LUNCH PROG	1.00	1.00
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	1.00	1.00
FOOD SERVICE WORKER	40.50	40.50
KITCHEN MANAGER I	6.25	6.25
LABORER	3.75	3.75

Position Name	2024	2025
STOCK CLERK	1.00	1.00
TRUCKDRIVER I	1.00	1.00
TRUCKDRIVER II	1.00	1.00
WAREHOUSE MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>73.50</b>	<b>73.50</b>

# DEPARTMENT OF EDUCATION - ADMINISTRATION FACILITIES/ARCHITECTURE

FY24 & FY25 Operating Budget



## ACTIVITY 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,349,298	\$1,148,084	\$1,168,855	\$1,162,653
DOE FED GRANTS EXCEPT ARRA	\$2,324,432	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,673,730</b>	<b>\$1,148,084</b>	<b>\$1,168,855</b>	<b>\$1,162,653</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$952,627	\$959,110	\$807,018	\$807,018
FRINGE BENEFITS	\$386,308	\$178,974	\$341,837	\$345,635
SUPPLIES	\$5,419	\$10,000	\$10,000	\$10,000
OTHER SERVICES	\$4,944	\$0	\$10,000	\$0
<b>TOTAL</b>	<b>\$1,349,298</b>	<b>\$1,148,084</b>	<b>\$1,168,855</b>	<b>\$1,162,653</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ARCHITECT	1.00	1.00
CHIEF OPERATION OFFICER	0.25	0.25
DIS REC MONIT & COMP SR MNGR	1.00	1.00
DISASTER RECOVERY PROJ MANAGER	1.00	1.00
DISASTER RECOVERY PROJECT MANAGER	0.25	0.25
DISASTER RECOVERY SPECIALIST	1.00	1.00
DISTRICT DIRECTOR MAINTENANCE	1.00	1.00
DISTRICT RECORD SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
FACILITIES PLAN CAP PROJ MAN	1.00	1.00
PROJECT ENGINEER	1.00	1.00
TERRITORIAL FACILITIES MANAGER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

# DEPARTMENT OF EDUCATION - PLANT OPERATION & MAINTENANCE

FY24 & FY25 Operating Budget

## ACTIVITY 44100 PLANT OPERATION & MAINTENANCE

### FUNCTIONAL STATEMENT

Plant Operation and Maintenance plans a preventative maintenance program for all educational buildings, utilities, and grounds and performs emergency repairs, general repairs, and minor renovations to support the facilities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$3,293,873	\$3,899,037	\$3,417,987	\$3,433,387
<b>TOTAL</b>	<b>\$3,293,873</b>	<b>\$3,899,037</b>	<b>\$3,417,987</b>	<b>\$3,433,387</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,839,001	\$2,485,321	\$2,134,765	\$2,134,765
<b>FRINGE BENEFITS</b>	\$1,013,644	\$1,160,206	\$1,183,222	\$1,198,621
<b>SUPPLIES</b>	\$69,378	\$100,000	\$100,000	\$100,000
<b>OTHER SERVICES</b>	\$371,851	\$153,510	\$0	\$0
<b>TOTAL</b>	<b>\$3,293,873</b>	<b>\$3,899,037</b>	<b>\$3,417,987</b>	<b>\$3,433,387</b>

#### VIDE - 44100 FTE

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ASSISTANT DIRECTOR OF MAINTENANCE	1.00	1.00
CARPENTER	1.25	1.25
COORDINATOR PLANT FACILITIES	9.00	9.00
DISTRICT DIRECTOR MAINTENANCE	2.00	2.00
DISTRICT WAREHOUSE MG	1.00	1.00
ENVIRONMENTAL SPECIALIST I	1.00	1.00
ENVIRONMENTAL SPECIALIST II	1.00	1.00
FACILITIES COORDINATOR	1.00	1.00
LABORER	10.25	10.25

Position Name	2024	2025
LABORER II	1.00	1.00
MAINTENANCE ENG I	4.00	4.00
MAINTENANCE FACILITATOR	0.25	0.25
MAINTENANCE MECHANIC	11.00	11.00
PAINTER	4.00	4.00
REFRIGERATION ENG I	3.00	3.00
REFRIGERATION ENGINEER I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>54.75</b>	<b>54.75</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
44100	Plant Operation & Maintenance	Percentage of completed work orders monthly	Percent	80.00	12.50	Increase	3/31/2023



# DEPARTMENT OF EDUCATION - ADMINISTRATION SPECIAL EDUCATION

FY24 & FY25 Operating Budget

## ACTIVITY 45000 ADMINISTRATION SPECIAL EDUCATION

### FUNCTIONAL STATEMENT

The Virgin Islands State Office of Special Education, State Office of Special Education (VIDE/SOSE) is mandated to maximize the educational and functional potential of Virgin Islands children and youth who receive special education and related services under the Individuals with Disabilities Education Act (IDEA) as amended in 2004, with special needs, ages 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 that children and youth have available to them a full continuum of placement options including access to the general curriculum to the maximum extent appropriate, accessible facilities, and programs and services that are implemented in the Least Restrictive Environment (LRE), preferably in the general education setting with children who are non-disabled. This Office is responsible for implementing a general supervision system for the Territory that monitors the application of IDEA Part B program requirements namely the services provided to children and youth in all environments for instance; public, private, and residential facilities to ensure local and federal regulations are met and identify strengths and areas of needs. Additionally, the SOSE provides ongoing technical assistance and professional development to support each District.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$138,892	\$293,962	\$161,988	\$162,614
<b>TOTAL</b>	<b>\$138,892</b>	<b>\$293,962</b>	<b>\$161,988</b>	<b>\$162,614</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$94,380	\$200,255	\$108,417	\$108,417
FRINGE BENEFITS	\$39,072	\$89,706	\$49,571	\$50,197
SUPPLIES	\$3,978	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$1,462	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$138,892</b>	<b>\$293,962</b>	<b>\$161,988</b>	<b>\$162,614</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	0.65	0.65
STATE SUPER VOC SPECIAL ED	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.65</b>	<b>1.65</b>

# DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY24 & FY25 Operating Budget

## ACTIVITY 45100 SPECIAL EDUCATION

### FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) assures the implementation of federal mandates as specified by the Individuals with Disabilities Education Act (IDEA). This encompasses the responsibility to locate, evaluate, identify, and monitor progress of students with disabilities in 14 IDEA categories, from ages 3 through 21, in Prekindergarten through grade 12. Specialized services are designed to support the provision of a free and appropriate public education (FAPE) to students identified with disabilities in public and limited private school environments. This process is enriched through collaboration with parents, multiple agencies, and community stakeholders to ensure efficient, accessible educational services that are conducive to student growth and development.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$10,678,730	\$10,567,394	\$10,596,813	\$10,636,143
<b>TOTAL</b>	<b>\$10,678,730</b>	<b>\$10,567,394</b>	<b>\$10,596,813</b>	<b>\$10,636,143</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$6,016,202	\$6,199,302	\$6,241,771	\$6,241,771
FRINGE BENEFITS	\$2,908,663	\$3,491,092	\$3,153,042	\$3,192,372
SUPPLIES	\$42,733	\$27,000	\$27,000	\$27,000
OTHER SERVICES	\$1,711,132	\$850,000	\$1,175,000	\$1,175,000
<b>TOTAL</b>	<b>\$10,678,730</b>	<b>\$10,567,394</b>	<b>\$10,596,813</b>	<b>\$10,636,143</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	2.00	2.00
COORDINATOR DIAGNOSTIC CENTER	1.00	1.00
PARAPROFESSIONAL	41.25	41.25
RECEPTIONIST	1.00	1.00
SCHOOL BUS OPERATOR	1.00	1.00
SCHOOL PSYCHOLOGIST	4.00	4.00
SCHOOL SOCIAL WORKER	0.25	0.25
SPECIAL EDUCATION TEACHER	63.75	63.75
SUPERVISOR SPEC ED ELEMENTARY	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>115.25</b>	<b>115.25</b>

# DEPARTMENT OF EDUCATION - ADMINISTRATION SUPER STX

FY24 & FY25 Operating Budget



## ACTIVITY 46000 ADMINISTRATION SUPER STX

### FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,390,120	\$1,992,844	\$1,672,822	\$1,680,217
DOE FED GRANTS EXCEPT ARRA	\$4,148,115	\$0	\$8,130,444	\$8,117,542
JR RESERVE OFF TRAIN CORP	\$77,528	\$150,500	\$0	\$0
VI EDUCATION INITIATIVE	\$162,961	\$123,650	\$362,899	\$364,790
<b>TOTAL</b>	<b>\$6,778,725</b>	<b>\$2,266,994</b>	<b>\$10,166,165</b>	<b>\$10,162,550</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,445,447	\$1,250,028	\$1,060,929	\$1,060,929
FRINGE BENEFITS	\$642,393	\$709,816	\$556,893	\$564,288
SUPPLIES	\$39,021	\$32,500	\$30,000	\$30,000
OTHER SERVICES	\$263,259	\$500	\$25,000	\$25,000
<b>TOTAL</b>	<b>\$2,390,120</b>	<b>\$1,992,844</b>	<b>\$1,672,822</b>	<b>\$1,680,217</b>

#### VI Education Initiative

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$126,277	\$56,650	\$228,593	\$228,593
FRINGE BENEFITS	\$36,684	\$0	\$134,306	\$136,197
OTHER SERVICES	\$0	\$67,000	\$0	\$0
<b>TOTAL</b>	<b>\$162,961</b>	<b>\$123,650</b>	<b>\$362,899</b>	<b>\$364,790</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,979,532	\$0	\$3,881,044	\$3,879,919
FRINGE BENEFITS	\$1,168,583	\$0	\$2,012,244	\$2,036,259
SUPPLIES	\$0	\$0	\$427,516	\$427,516
OTHER SERVICES	\$0	\$0	\$1,617,465	\$1,581,673
INDIRECT COSTS	\$0	\$0	\$192,175	\$192,175
<b>TOTAL</b>	<b>\$4,148,115</b>	<b>\$0</b>	<b>\$8,130,444</b>	<b>\$8,117,542</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	4.00	4.00
ACCOUNTANT II	1.00	1.00
ADMINISTRATIVE ASSISTANT	4.00	4.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	2.00	2.00
ADMINISTRATIVE SECRETARY I	3.00	3.00
ATTENDANCE COUNSELOR	2.00	2.00
CAREER SPECIALIST	3.00	3.00
CUSTODIAL WORKER II	1.00	1.00
DEAN OF STUDENTS	2.00	2.00
DEPUTY INSULAR SUPERINTENDENT	1.25	1.25
DIR ALTERNATIVE PROGRAM	1.00	1.00
DIRECTOR SCHOOL COMMUNITY RELATIONS	1.00	1.00
DISTRICT DIR ASSESSMENT	1.00	1.00
ELEMENTARY TEACHER	7.00	7.00
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE CHAUFFEUR	1.00	1.00
FINANCIAL CONTROL OFFICER	1.00	1.00
GUIDANCE COUNSELOR	1.00	1.00
INSULAR SUPERINTENDENT	1.00	1.00
LABORER	22.00	22.00
LOCAL EDU AGENCY PROGRAM MGR	1.00	1.00
NETWORK SYSTEM SUPPORT TECHNICIAN	3.00	3.00
NETWORK TECHNICIAN	1.20	1.20
PARAPROFESSIONAL	3.00	3.00
PARENT INVOLVEMENT. COORD	1.00	1.00
PHYSICAL EDUCATION TEACHER	1.00	1.00
PLACEHOLDER	1.00	1.00
PROGRAM ASSISTANT	12.00	12.00
PROGRAM MANAGER	3.00	3.00
PROGRAM MONITOR	1.00	1.00
PROGRAM MONITOR CARE	1.00	1.00
SCHOOL BUS INSPECTOR	1.00	1.00
SCHOOL MONITOR	6.00	6.00
SCHOOL NURSE	1.00	1.00
SCHOOL PSYCHOLOGIST	1.00	1.00
SCHOOL SAFETY MANAGER	1.00	1.00
SCHOOL SOCIAL WORKER	1.00	1.00
SECONDARY TEACHER	5.00	5.00
SPECIAL EDUCATION TEACHER	5.00	5.00
STUDENT SUCCESS SPEC	1.00	1.00
STUDENT SUCCESS SPECIALIST	1.00	1.00
SYSTEM ANALYST II	1.25	1.25
<b>ALLOCATED FTE COUNT</b>	<b>113.70</b>	<b>113.70</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46000	Administration Super STX	Number of walkthroughs conducted to monitor effectiveness of programming monthly	Number	30.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - MEDIA LIBRARY STX

FY24 & FY25 Operating Budget

## ACTIVITY 46100 MEDIA LIBRARY STX

### FUNCTIONAL STATEMENT

Library and Media Services function as the gateway for knowledge which plays a fundamental role in the territory. Through its quality library programs, it fosters the love of reading and global exploration via collections of online and physical resources that create opportunities for learning, support literacy and help to shape new ideas and perspectives that are crucial to designing an innovative society, both locally and globally.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$269,133	\$227,255	\$222,395	\$224,027
<b>TOTAL</b>	<b>\$269,133</b>	<b>\$227,255</b>	<b>\$222,395</b>	<b>\$224,027</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$171,961	\$121,886	\$126,113	\$126,113
<b>FRINGE BENEFITS</b>	\$95,026	\$103,369	\$94,282	\$95,914
<b>SUPPLIES</b>	\$2,146	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$269,133</b>	<b>\$227,255</b>	<b>\$222,395</b>	<b>\$224,027</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SECRETARY I	1.00	1.00
AUDIO VISUAL AIDE	1.00	1.00
CUSTODIAL WORKER I	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>



# DEPARTMENT OF EDUCATION - STUDENT SERVICES STX

FY24 & FY25 Operating Budget

## ACTIVITY 46200 STUDENT SERVICES STX

### FUNCTIONAL STATEMENT

The Office of Student Services plans, evaluates, and coordinates support services to students to increase students' success.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$491,719	\$441,767	\$502,923	\$504,619
<b>TOTAL</b>	<b>\$491,719</b>	<b>\$441,767</b>	<b>\$502,923</b>	<b>\$504,619</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$330,663	\$311,607	\$341,413	\$341,413
FRINGE BENEFITS	\$153,146	\$125,960	\$154,511	\$156,206
SUPPLIES	\$6,320	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$1,590	\$200	\$3,000	\$3,000
<b>TOTAL</b>	<b>\$491,719</b>	<b>\$441,767</b>	<b>\$502,923</b>	<b>\$504,619</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
ATTENDANCE COUNSELOR	1.00	1.00
COMPUTER OPERATOR III	1.00	1.00
COORDINATOR PUPIL PERSONNEL	1.00	1.00
CUSTODIAL WORKER I	1.00	1.00
REGISTRAR	1.00	1.00
SCHOOL ATTENDANCE COUNSELOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.00</b>	<b>7.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46200	Student Services STX	Percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis	Percent	70.00	52.50	Increase	3/31/2023
46200	Student Services STX	Number of students withdrawn monthly as dropouts	Number	0.00	3.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ADULT EDUCATION STX

FY24 & FY25 Operating Budget

## ACTIVITY 46300 ADULT 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 enhances learning opportunities for students in the areas of Culinary Arts, Allied Health-Phlebotomy, Medical Administrative Assistance, Cosmetology, Emergency Medical Technician (EMT), Heating Ventilation Air Condition/Refrigeration (HVAC/R), Licensing Practical Nursing and Computer Applications. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$1,185,961	\$915,917	\$845,347	\$847,501
<b>VI EDUCATION INITIATIVE</b>	\$39,595	\$33,259	\$0	\$0
<b>TOTAL</b>	<b>\$1,225,555</b>	<b>\$949,176</b>	<b>\$845,347</b>	<b>\$847,501</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$854,739	\$621,446	\$602,362	\$602,362
<b>FRINGE BENEFITS</b>	\$331,221	\$292,471	\$240,985	\$243,139
<b>SUPPLIES</b>	\$0	\$2,000	\$2,000	\$2,000
<b>TOTAL</b>	<b>\$1,185,961</b>	<b>\$915,917</b>	<b>\$845,347</b>	<b>\$847,501</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CUSTODIAL WORKER II	1.00	1.00
GUIDANCE COUNSELOR	1.00	1.00
PARAPROFESSIONAL	1.00	1.00
PRINCIPAL	1.00	1.00
PROGRAM MANAGER	1.00	1.00
SCHOOL MONITOR	1.00	1.00
SECONDARY TEACHER	3.00	3.00
VOCATIONAL TEACHER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46300	Adult Education STX	Percent of participants who achieved at least one educational functioning level gain territorially	Percent	70.00	0.00	Increase	3/31/2023
46300	Adult Education STX	Percentage of program participants who received program completion certificates (e.g. GED, HS Credentialing, or equivalent)	Percent	30.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STX

FY24 & FY25 Operating Budget



## ACTIVITY 46400 ELEMENTARY PROGRAMS STX

### FUNCTIONAL STATEMENT

Elementary Programs provide a comprehensive program for public school students in Grades K-6 to develop mentally, physically, emotionally, and socially to realize their potential. The program provides a basic foundation for enhancing the students' early life experiences and skills and helping to reach the next level of schooling.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$32,439,931	\$29,191,991	\$30,386,205	\$30,509,492
<b>VI EDUCATION INITIATIVE</b>	\$345,048	\$318,869	\$0	\$0
<b>TOTAL</b>	<b>\$32,784,980</b>	<b>\$29,510,860</b>	<b>\$30,386,205</b>	<b>\$30,509,492</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$21,643,665	\$19,300,863	\$20,166,731	\$20,166,731
<b>FRINGE BENEFITS</b>	\$10,796,266	\$9,891,128	\$10,219,474	\$10,342,761
<b>TOTAL</b>	<b>\$32,439,931</b>	<b>\$29,191,991</b>	<b>\$30,386,205</b>	<b>\$30,509,492</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE SECRETARY I	10.25	10.25
ADMINISTRATIVE SECRETARY II	1.00	1.00
ASSISTANT PRINCIPAL	10.00	10.00
BILINGUAL AIDE	2.00	2.00
BILINGUAL TEACHER	1.00	1.00
COOK I	1.00	1.00
CUSTODIAL WORKER I	9.00	9.00
CUSTODIAL WORKER II	19.00	19.00
ELEMENTARY SCHOOL TEACHER	1.00	1.00
ELEMENTARY TEACHER	176.00	176.00
FOOD SERVICE WORKER	2.00	2.00
GUIDANCE COUNSELOR	13.00	13.00

Position Name	2024	2025
KITCHEN MANAGER I	1.00	1.00
KITCHEN MANAGER II	1.00	1.00
LIBRARIAN	3.00	3.00
PARAPROFESSIONAL	75.25	75.25
PHYSICAL EDUCATION TEACHER	8.50	8.50
PRINCIPAL	7.00	7.00
REGISTRAR	1.25	1.25
SCHOOL MONITOR	24.25	24.25
SCHOOL NURSE	3.50	3.50
SECONDARY TEACHER	14.50	14.50
VOCATIONAL TEACHER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>389.50</b>	<b>389.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46400	Elementary Programs STX	Percentage of elementary schools that have achieved a monthly attendance rate of 95% or higher	Percent	85.00	0.00	Increase	3/31/2023
46400	Elementary Programs STX	Percentage of students utilizing the iReady ELA program for 45 minutes a week	Percent	85.00	0.00	Increase	3/31/2023
46400	Elementary Programs STX	Percentage of students utilizing the iReady Mathematics program for 45 minutes a week	Percent	85.00	0.00	Increase	3/31/2023
46400	Elementary Programs STX	Number of students engaged in extracurricular activities to include sports & athletics per month	Number	600.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STX

FY24 & FY25 Operating Budget



## ACTIVITY 46500 SECONDARY PROGRAMS STX

### FUNCTIONAL STATEMENT

Secondary Programs provide a program designed for the development of academic, social and career competencies to students in grades 7-12. Students pursue programs that build post-secondary and/or career readiness skills.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$25,840,940	\$29,073,980	\$29,412,482	\$29,526,106
VI EDUCATION INITIATIVE	\$726,752	\$251,217	\$277,203	\$278,637
<b>TOTAL</b>	<b>\$26,567,691</b>	<b>\$29,325,197</b>	<b>\$29,689,685</b>	<b>\$29,804,743</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$17,294,132	\$19,202,527	\$19,715,700	\$19,715,700
FRINGE BENEFITS	\$8,533,939	\$9,850,403	\$9,696,782	\$9,810,406
SUPPLIES	\$1,080	\$14,450	\$0	\$0
OTHER SERVICES	\$11,789	\$6,600	\$0	\$0
<b>TOTAL</b>	<b>\$25,840,940</b>	<b>\$29,073,980</b>	<b>\$29,412,482</b>	<b>\$29,526,106</b>

#### VI Education Initiative

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$224,343	\$20,116	\$175,597	\$175,597
FRINGE BENEFITS	\$97,276	\$6,275	\$101,607	\$103,041
OTHER SERVICES	\$405,133	\$224,827	\$0	\$0
<b>TOTAL</b>	<b>\$726,752</b>	<b>\$251,217</b>	<b>\$277,203</b>	<b>\$278,637</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT I	4.00	4.00
ADMINISTRATIVE OFFICER I	4.00	4.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SECRETARY I	8.00	8.00
ADMINISTRATIVE SECRETARY II	1.00	1.00

Position Name	2024	2025
ASSISTANT PRINCIPAL	15.00	15.00
ATTENDANCE COUNSELOR	1.00	1.00
AUDIO VISUAL SPECIAL	0.25	0.25
BILINGUAL AIDE	3.50	3.50
COMPUTER OPERATOR I	1.00	1.00
CUSTODIAL WORKER I	6.00	6.00
CUSTODIAL WORKER II	19.00	19.00
ELEMENTARY SCHOOL TEACHER	1.00	1.00
ELEMENTARY TEACHER	21.25	21.25
FOOD SERVICE WORKER	2.00	2.00
GUIDANCE COUNSELOR	16.00	16.00
JROTC INSTRUCTOR	4.00	4.00
LIBRARIAN	5.25	5.25
MAINTENANCE MECHANIC	1.00	1.00
PARAPROFESSIONAL	24.50	24.50
PBX OPERATOR	1.00	1.00
PHYSICAL EDUCATION TEACHER	9.25	9.25
PRINCIPAL	6.00	6.00
REGISTRAR	3.00	3.00
SCHOOL ATTENDANCE COUNSELOR	1.00	1.00
SCHOOL MONITOR	29.25	29.25
SCHOOL NURSE	2.25	2.25
SECONDARY TEACHER	129.50	129.50
SPECIAL EDUCATION TEACHER	5.00	5.00
SYSTEM ANALYST I	4.00	4.00
VOCATIONAL TEACHER	37.25	37.25
<b>ALLOCATED FTE COUNT</b>	<b>366.25</b>	<b>366.25</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46500	Secondary Programs STX	Percentage of students remaining enrolled in AP and Honors programs	Percent	90.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Percentage of students involved in internships and cooperative work experiences	Percent	90.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Percentage of students completing community service hours for graduation requirements	Percent	70.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Percentage of secondary schools that have achieved a monthly attendance rate of 95% or higher	Percent	85.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Percentage of students utilizing the iReady ELA program for 45 minutes a week	Percent	85.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Percentage of students utilizing the iReady Mathematics program for 45 minutes a week	Percent	85.00	0.00	Increase	3/31/2023
46500	Secondary Programs STX	Number of students engaged in extracurricular activities to include sports & athletics per month	Number	600.00	0.00	Increase	3/31/2023



# DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STX

FY24 & FY25 Operating Budget

## ACTIVITY 46600 CURRICULUM & INSTRUCTION STX

### FUNCTIONAL STATEMENT

The Curriculum, Assessment and Technology unit provides leadership in curriculum implementation and monitors the use of effective teaching practices and instructional programs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,308,872	\$1,194,263	\$1,248,536	\$1,251,406
<b>TOTAL</b>	<b>\$1,308,872</b>	<b>\$1,194,263</b>	<b>\$1,248,536</b>	<b>\$1,251,406</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$937,488	\$878,661	\$908,667	\$908,667
FRINGE BENEFITS	\$357,301	\$310,602	\$334,869	\$337,739
SUPPLIES	\$9,594	\$5,000	\$5,000	\$5,000
OTHER SERVICES	\$4,488	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,308,872</b>	<b>\$1,194,263</b>	<b>\$1,248,536</b>	<b>\$1,251,406</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COORD VOCATIONAL EDUCATION	1.00	1.00
COORDINATOR ELEMENTARY PROGRAMS	1.00	1.00
COORDINATOR HEALTH & PHYSICAL EDUCATION	1.00	1.00
COORDINATOR LANGUAGE ARTS	1.00	1.00
COORDINATOR MATHEMATICS	1.00	1.00
COORDINATOR SCIENCES	1.00	1.00
COORDINATOR SOCIAL STUDIES	1.00	1.00
COORDINATOR TECH MULTI MEDIA SERVICE	1.00	1.00
DIST DIR CURR ASSESS	1.00	1.00
ENGLISH LANGUAGE LEARNER	1.00	1.00
ST COORD STAFF DEV &	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46600	Curriculum & Instruction STX	Percent of teachers participating in professional development across core content areas	Percent	50.00	0.00	Increase	3/31/2023
46600	Curriculum & Instruction STX	Number of in school support provided through feedback sessions, data chats and job embedded coaching on a monthly basis	Number	24.00	0.00	Increase	3/31/2023
46600	Curriculum & Instruction STX	Number of curriculum & instruction led support (feedback sessions, data chats, and job embedded coaching) provided to educators with a focus on the delivery of instruction while incorporating innovative technologies to engage students in high quality digital learning monthly	Number	200.00	0.00	Increase	3/31/2023

# DEPARTMENT OF EDUCATION - SCHOOL LUNCH ST. CROIX

FY24 & FY25 Operating Budget

## ACTIVITY 46700 SCHOOL LUNCH ST. CROIX

### 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 program serves nutritious meals and promotes healthy choices to improve overall nutrition and enhance the educational performance of students.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,805,689	\$4,827,297	\$4,813,881	\$4,720,963
DOE FED GRANTS EXCEPT ARRA	\$1,644,660	\$531,932	\$1,894,695	\$1,894,695
<b>TOTAL</b>	<b>\$6,450,349</b>	<b>\$5,359,229</b>	<b>\$6,708,576</b>	<b>\$6,615,658</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,839,382	\$2,885,231	\$2,837,735	\$2,837,735
FRINGE BENEFITS	\$1,718,501	\$1,686,966	\$1,796,146	\$1,823,229
SUPPLIES	\$185,362	\$255,100	\$130,000	\$10,000
OTHER SERVICES	\$62,444	\$0	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$4,805,689</b>	<b>\$4,827,297</b>	<b>\$4,813,881</b>	<b>\$4,720,963</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$84,642	\$88,424	\$0	\$0
FRINGE BENEFITS	\$6,478	\$6,764	\$0	\$0
SUPPLIES	\$1,190,003	\$401,662	\$1,567,403	\$1,567,403
OTHER SERVICES	\$115,370	\$0	\$300,000	\$300,000
INDIRECT COSTS	\$126,857	\$35,082	\$27,292	\$27,292
CAPITAL PROJECTS	\$121,310	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,644,660</b>	<b>\$531,932</b>	<b>\$1,894,695</b>	<b>\$1,894,695</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE SECRETARY I	1.00	1.00
COOK I	12.00	12.00
COOK II	4.00	4.00
CUSTODIAL WORKER I	1.00	1.00
DIRECTOR FOOD SERVICES	1.00	1.00
DISTRICT WAREHOUSE MANAGER	1.00	1.00
FOOD SERVICE WORKER	48.00	48.00
KITCHEN MANAGER I	10.25	10.25
LABORER	3.00	3.00
NUTRITION PROGRAM AS	1.50	1.50
RECEIVING OFFICER	1.00	1.00
TRUCKDRIVER I	2.00	2.00
TRUCKDRIVER II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>88.75</b>	<b>88.75</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
46700	School Lunch St. Croix	Monthly meal participation rates district-wide	Percent	60.00	0.00	Increase	3/31/2023
46700	School Lunch St. Croix	Monthly percentage of disallowed meals district-wide	Percent	0.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF EDUCATION - VOCATIONAL TECHNICAL EDUCATION

FY24 & FY25 Operating Budget

## ACTIVITY 46800 VOCATIONAL TECHNICAL EDUCATION

### 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 enhances learning opportunities for students in the areas of Culinary Arts, Computer Applications, Allied Health-Science, and Medical Administrative Assistance, Cosmetology, Architectural Drafting, Carpentry, and Auto Body Repair and Mechanics, etc. It endeavors to equip students with the knowledge to proceed with post-secondary education or pursue other post-secondary opportunities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$88,110	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$88,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$75,205	\$0	\$0	\$0
FRINGE BENEFITS	\$12,905	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$88,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total Activity Center Positions

Position Name	2023	2024
<b>Allocated FTE Count</b>		
FIRE CAPTAIN	8.00	8.00
FIRE CORPORAL	35.00	35.00
FIRE LIEUTENANT	10.00	10.00
FIRE SERGEANT	9.00	9.00
FIREFIGHTER	215.00	215.00
<b>ALLOCATED FTE COUNT</b>	<b>277.00</b>	<b>277.00</b>

# DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STX

FY24 & FY25 Operating Budget



## ACTIVITY 46900 NON-PUBLIC SCHOOLS STX

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DOE FED GRANTS EXCEPT ARRA	\$70,621	\$0	\$1,207,567	\$1,207,567
<b>TOTAL</b>	<b>\$70,621</b>	<b>\$0</b>	<b>\$1,207,567</b>	<b>\$1,207,567</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$50,697	\$0	\$0	\$0
FRINGE BENEFITS	\$19,923	\$0	\$0	\$0
SUPPLIES	\$0	\$0	\$663,904	\$663,904
OTHER SERVICES	\$0	\$0	\$487,302	\$487,302
INDIRECT COSTS	\$0	\$0	\$56,361	\$56,361
<b>TOTAL</b>	<b>\$70,621</b>	<b>\$0</b>	<b>\$1,207,567</b>	<b>\$1,207,567</b>

# Health and Human Services



**Department of Health**  
**Department of Human Services**

# DEPARTMENT OF HEALTH

FY24 & FY25 Operating Budget



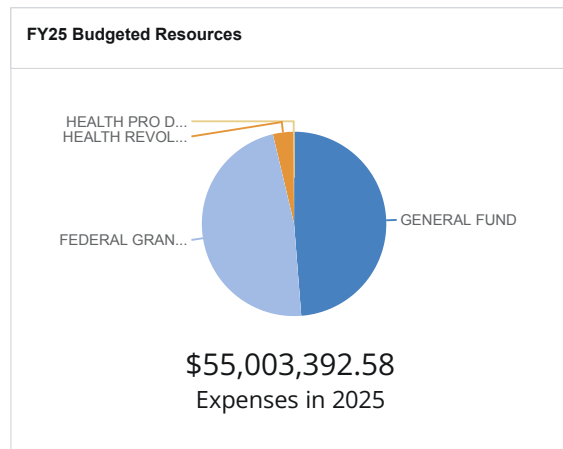
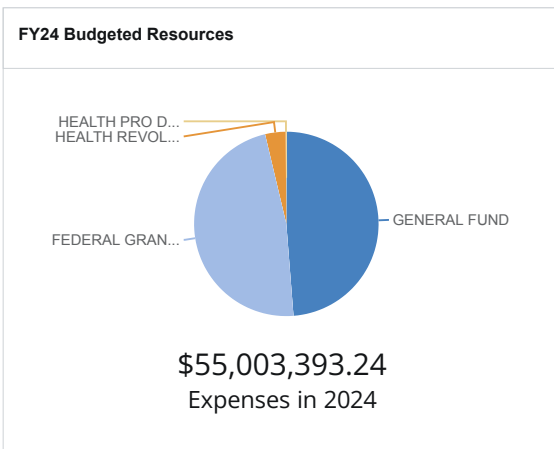
## MISSION STATEMENT

The Department of Health (DOH) reduces health risks, ensures access to quality health care and enforces health standards.

## SCOPE AND OVERVIEW

The Virgin Islands Department of Health conducts programs of preventative medicine to protect the health of residents and enforces public health statutes to prevent and suppress disease and injury.

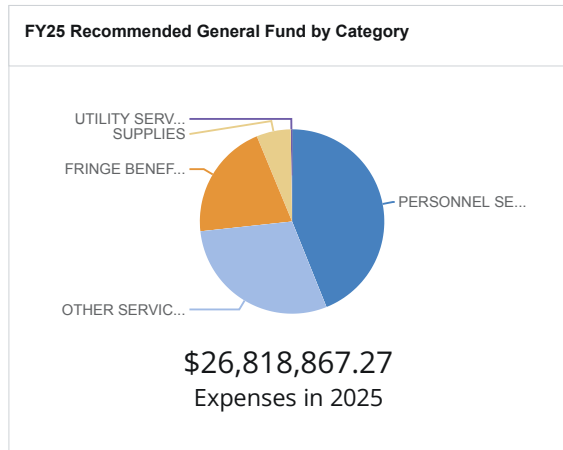
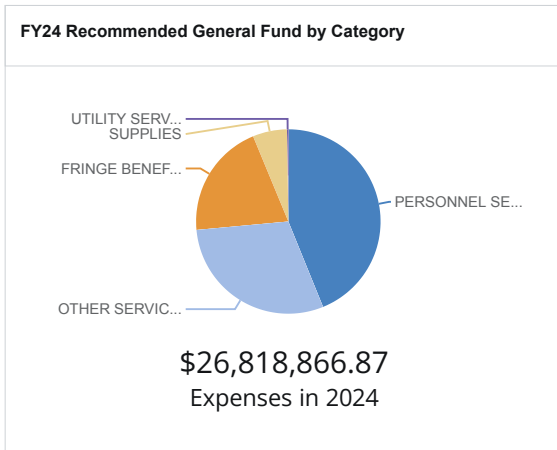
## BUDGET SUMMARY





# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
700 - DEPARTMENT OF HEALTH				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$13,143,582	\$11,751,394	\$11,762,451	\$11,776,563
FRINGE BENEFITS	\$5,651,811	\$5,225,604	\$5,421,591	\$5,485,762
SUPPLIES	\$264,145	\$682,646	\$1,612,217	\$1,612,217
OTHER SERVICES	\$9,122,649	\$8,385,842	\$7,959,608	\$7,881,326
UTILITY SERVICES	-	-	\$63,000	\$63,000
CAPITAL PROJECTS	\$63,960	-	\$0	\$0
0100 - GENERAL FUND TOTAL	\$28,246,147	\$26,045,486	\$26,818,867	\$26,818,867
6079 - HEALTH REVOLVING FUND NON-LAPS				
SUPPLIES	\$774,545	\$935,381	\$0	\$0
OTHER SERVICES	\$1,496,074	\$1,918,005	\$1,914,005	\$1,914,005
UTILITY SERVICES	\$12,915	\$63,000	\$0	\$0
CAPITAL PROJECTS	\$59,706	\$83,750	\$62,750	\$62,750
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	\$2,343,239	\$3,000,136	\$1,976,755	\$1,976,755
APPROPRIATED TOTAL	\$30,589,387	\$29,045,622	\$28,795,622	\$28,795,622
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$7,632,494	\$7,685,952	\$8,873,249	\$8,873,249
FRINGE BENEFITS	\$3,373,677	\$3,555,341	\$4,133,222	\$4,178,893
SUPPLIES	\$3,711,111	\$2,455,021	\$5,720,591	\$5,710,484
OTHER SERVICES	\$8,205,477	\$6,636,451	\$4,357,000	\$4,322,349
UTILITY SERVICES	\$17,024	-\$42,493	\$0	\$0
INDIRECT COSTS	\$2,042,724	\$1,040,587	\$1,994,413	\$1,993,498
CAPITAL PROJECTS	\$2,033,006	\$74,923	\$1,064,297	\$1,064,297
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$27,015,513	\$21,405,782	\$26,142,771	\$26,142,770
FEDERAL TOTAL	\$27,015,513	\$21,405,782	\$26,142,771	\$26,142,770
NON APPROPRIATED				
2152 - EMERGENCY SERVICES				
SUPPLIES	\$481,850	-	\$0	\$0
OTHER SERVICES	\$213,094	-	\$0	\$0
CAPITAL PROJECTS	\$52,065	-	\$0	\$0
2152 - EMERGENCY SERVICES TOTAL	\$747,008	-	\$0	\$0
6017 - HEALTH PRO DEV/ENHANCEMENT				
PERSONNEL SERVICES	\$58,437	-	\$0	\$0
FRINGE BENEFITS	\$34,806	-	\$0	\$0
SUPPLIES	\$221,572	-	\$15,000	\$15,000
OTHER SERVICES	\$718,725	\$194,745	\$50,000	\$50,000
UTILITY SERVICES	\$9,109	-	\$0	\$0
CAPITAL PROJECTS	\$96,031	-	\$0	\$0
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	\$1,138,681	\$194,745	\$65,000	\$65,000
NON APPROPRIATED TOTAL	\$1,885,689	\$194,745	\$65,000	\$65,000
700 - DEPARTMENT OF HEALTH TOTAL	\$59,490,589	\$50,646,149	\$55,003,393	\$55,003,393
<b>EXPENSES TOTAL</b>	<b>\$59,490,589</b>	<b>\$50,646,149</b>	<b>\$55,003,393</b>	<b>\$55,003,393</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$13,143,582	\$11,751,394	\$11,762,451	\$11,776,563
FRINGE BENEFITS	\$5,651,811	\$5,225,604	\$5,421,591	\$5,485,762
SUPPLIES	\$264,145	\$682,646	\$1,612,217	\$1,612,217
OTHER SERVICES	\$9,122,649	\$8,385,842	\$7,959,608	\$7,881,326
UTILITY SERVICES	\$0	\$0	\$63,000	\$63,000
CAPITAL PROJECTS	\$63,960	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,246,147</b>	<b>\$26,045,486</b>	<b>\$26,818,867</b>	<b>\$26,818,867</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
V.I. PERINATAL, INC.	\$484,000	\$528,000	\$528,000	\$528,000
DOH VITAL RECORDS INFOR MGMT SYS	\$159,214	\$318,427	\$318,427	\$318,427
HIV RYAN WHITE TITLE IV PROGRAM	\$90,418	\$140,000	\$140,000	\$90,000
DOH SICKLE CELL	\$120,068	\$87,500	\$82,500	\$82,500
DOH VI CENTRAL CANCER REGISTRY	\$48,002	\$37,000	\$33,500	\$33,500
MAINT CONTRACT - AMBULANCE BOAT	\$55,863	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$957,565</b>	<b>\$1,110,927</b>	<b>\$1,102,427</b>	<b>\$1,052,427</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$25,520	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$56,900	\$24,000	\$24,000	\$47,974
AUTOMOTIVE REPAIR & MAINTENANCE	\$1,705	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$187,732	\$489,510	\$101,910	\$101,910
RENTAL MACHINES/EQUIPMENT	\$8,648	\$16,004	\$16,004	\$16,004
PROFESSIONAL SERVICES	\$265,845	\$7,138,044	\$7,334,839	\$7,228,853
SECURITY SERVICES	\$26,561	\$36,287	\$36,287	\$36,287
TRAINING	\$900	\$0	\$0	\$0
COMMUNICATION	\$37,783	\$26,136	\$23,207	\$26,937
ADVERTISING & PROMOTION	\$132,744	\$61,000	\$61,000	\$61,000
PRINTING AND BINDING	\$1,924	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$32,945	\$2,332	\$2,332	\$2,332
IN & OUT PATIENT SERVICES	\$40,449	\$0	\$0	\$0

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRAVEL	\$25,543	\$25,024	\$21,024	\$21,024
TRAVEL / CASH ADVANCE	\$3,229	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$8,000	\$20,000	\$20,000	\$20,000
INSURANCE	\$574	\$0	\$0	\$0
JUDGEMENTS INDEMNITIES	\$115,000	\$0	\$0	\$0
OTHER SERVICES NOC	\$8,150,646	\$547,505	\$319,005	\$319,005
<b>TOTAL</b>	<b>\$9,122,649</b>	<b>\$8,385,842</b>	<b>\$7,959,608</b>	<b>\$7,881,326</b>

Other Services Health Revolving Funds Non-Laps

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$8,900	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$221,168	\$408,797	\$440,797	\$440,797
AUTOMOTIVE REPAIR & MAINTENANCE	\$34,559	\$14,800	\$14,800	\$14,800
RENTAL OF LAND/BUILDINGS	\$105,252	\$258,090	\$93,784	\$93,784
RENTAL MACHINES/EQUIPMENT	\$153,743	\$32,277	\$30,177	\$30,177
PROFESSIONAL SERVICES	\$11,140	\$171,500	\$167,100	\$167,100
SECURITY SERVICES	\$3,311	\$0	\$0	\$0
TRAINING	\$9,932	\$50,580	\$50,580	\$50,580
COMMUNICATION	\$314,248	\$357,269	\$491,675	\$491,675
ADVERTISING & PROMOTION	\$68,850	\$79,346	\$84,346	\$84,346
PRINTING AND BINDING	\$5,165	\$20,548	\$20,548	\$20,548
TRANSPORTATION - NOT TRAVEL	\$30,175	\$41,100	\$41,100	\$41,100
TRAVEL	\$143,827	\$179,002	\$176,402	\$176,402
TRAVEL / CASH ADVANCE	\$35,657	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$13,547	\$0	\$7,000	\$7,000
INSURANCE	\$11,176	\$60,318	\$60,318	\$60,318
JUDGEMENTS INDEMNITIES	\$133,002	\$0	\$0	\$0
OTHER SERVICES NOC	\$192,423	\$244,378	\$235,378	\$235,378
<b>TOTAL</b>	<b>\$1,496,074</b>	<b>\$1,918,005</b>	<b>\$1,914,005</b>	<b>\$1,914,005</b>

Other Services Health Pro Dev/Enhancement

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$8,031	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$167	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$48,565	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$522,278	\$0	\$0	\$0
TRAINING	\$12,125	\$0	\$0	\$0
COMMUNICATION	\$5,202	\$0	\$0	\$0
ADVERTISING & PROMOTION	\$2,000	\$0	\$20,000	\$20,000
PRINTING AND BINDING	\$13,250	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$9,765	\$0	\$0	\$0
IN & OUT PATIENT SERVICES	\$683	\$0	\$0	\$0
TRAVEL	\$9,963	\$0	\$0	\$0
TRAVEL / CASH ADVANCE	\$225	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$61,905	\$0	\$0	\$0
OTHER SERVICES NOC	\$24,566	\$194,745	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$718,725</b>	<b>\$194,745</b>	<b>\$50,000</b>	<b>\$50,000</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$430,032	\$0	\$204,849	\$197,417
AUTOMOTIVE REPAIR & MAINTENANCE	\$12,225	\$0	\$97,740	\$83,492
RENTAL OF LAND/BUILDINGS	\$439,778	\$0	\$162,375	\$162,375
RENTAL MACHINES/EQUIPMENT	\$33,386	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,870,154	\$0	\$1,876,070	\$1,876,071
SECURITY SERVICES	\$5,439	\$0	\$0	\$0
TRAINING	\$45,131	\$0	\$230,953	\$231,914
COMMUNICATION	\$467,820	\$0	\$251,669	\$248,008

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
ADVERTISING & PROMOTION	\$654,854	\$0	\$191,609	\$186,354
PRINTING AND BINDING	\$45,342	\$0	\$71,154	\$70,654
TRANSPORTATION - NOT TRAVEL	\$151,262	\$0	\$11,000	\$11,000
IN & OUT PATIENT SERVICES	\$741,831	\$0	\$235,775	\$235,775
TRAVEL	\$197,231	\$0	\$212,502	\$208,214
TRAVEL / CASH ADVANCE	\$21,854	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$103,752	\$0	\$67,345	\$67,345
RELIEF TO INDIVIDUALS	\$13,017	\$0	\$0	\$0
OTHER SERVICES NOC	\$2,953,125	\$6,636,451	\$743,959	\$743,730
BANK CHARGES	\$19,244	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$8,205,477</b>	<b>\$6,636,451</b>	<b>\$4,357,000</b>	<b>\$4,322,349</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
HOGAR REGALO DE DIOS OF URB	\$24,120	\$24,120
COMMUNITY FIRST	\$37,200	\$37,200
CARDINAL	\$50,000	\$0
SCRIPTGUIDE	\$50,000	\$50,000
PROJECT HOPE MINISTRIES	\$93,186	\$93,186
AXIELL	\$318,427	\$318,427
ST. ELIZABTH HOSPITAL	\$326,280	\$270,294
DEVEREAUX FOUNDATION PENNSYLVANIA OFF ISLAND RESIDENTIAL SERVICES FOR 2 PATIENTS	\$334,800	\$334,800
VI PERINATAL	\$528,000	\$528,000
LARKIN COMMUNITY HOSPITAL - OFF ISLAND RESIDENTIAL SERVICES FOR 6 PATIENTS	\$2,189,592	\$2,189,592
CORRECT CARE - OFF ISLAND RESIDENTIAL SERVICES FOR 18 PATIENTS	\$3,383,234	\$3,383,234
<b>AMOUNT</b>	<b>\$7,334,839</b>	<b>\$7,228,853</b>

Professional Services Health Revolving Funds Non-Laps

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GREENWAY HEALTH	\$167,100	\$167,100
<b>AMOUNT</b>	<b>\$167,100</b>	<b>\$167,100</b>

Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
OLIVER EXTERMINATING	\$3,060	\$3,060
GERMFREE	\$851,992	\$851,992
SCRIPT GUIDE	\$266,928	\$266,929
CLINICAL LABORATORY, INC	\$39,270	\$39,270
OPITMOZ	\$95,000	\$95,000
EARLY INTERVENTION PROVIDERS	\$575,750	\$575,750
UNIVERSITY OF UTAH-ROCKY MOUNTAIN CANCER DATA SYSTEMS	\$15,000	\$15,000
VIRGIN ISLANDS CLEANING SERVICES ENTERPRISE, LLC	\$29,070	\$29,070
<b>AMOUNT</b>	<b>\$1,876,070</b>	<b>\$1,876,071</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ROSS ESTATE LIMITED PARTNERSHIP	\$101,910	\$101,910
<b>AMOUNT</b>	<b>\$101,910</b>	<b>\$101,910</b>

Leases Health Revolving Funds Non-Laps

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ROSS ESTATE T36-261	\$7,596	\$7,596
ROSS ESTATE T36-332	\$16,078	\$16,078
Empty Values	\$0	\$0
ELAINE COMPANY, INC.	\$44,840	\$44,840
ROSS ESTATE T36-279	\$25,270	\$25,270
<b>AMOUNT</b>	<b>\$93,784</b>	<b>\$93,784</b>

Leases Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ELAINE COMPANY, INC	\$107,500	\$107,500
ROSS ESTATES LIMITED PARTNERSHIP	\$27,775	\$27,775
TUTU PARK LIMITED	\$27,100	\$27,100
<b>AMOUNT</b>	<b>\$162,375</b>	<b>\$162,375</b>

# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUBSTANCE ABUSE MENTAL HEALTH SVCS	\$49,729	\$708,333	\$250,000	\$250,000
MENTAL & CHILD HEALTH FED CONSOLIDA	\$0	\$445,000	\$445,000	\$445,000
EPIDEMIOLOGY & LABORATORY CAPACITY	\$2,187,708	\$0	\$840,049	\$840,049
PRJ ASST IN TRANSITION HOMELESSNESS	\$50,000	\$0	\$50,000	\$50,000
SPECIAL EDUCATION INFANT/FAMILIES	\$244,318	\$0	\$1,262,640	\$1,262,640
HIV PREVENTION ACTIVITIES HEALTH	\$384,227	\$0	\$1,029,968	\$1,029,968
SEXUALLY TRANSMITTED DISEASES PREV	\$77,426	\$0	\$300,000	\$300,000
DEVELOP STATE PRIMARY CARE OFFICES	\$91,207	\$0	\$150,464	\$150,464
INJURY PREVENTION/CONTROL RESEARCH	\$466	\$0	\$40,000	\$40,000
EMERGENCY MEDICAL SERVICE FOR CHILD	\$35,265	\$0	\$130,000	\$130,000
PREVENTION CONTROL CHRONIC DISEASE	\$70,968	\$0	\$367,796	\$367,796
HIV CARE FORMULA GRANTS	\$153,122	\$0	\$961,085	\$961,085
FAMILY PLANNING SERVICES	\$362,721	\$0	\$960,360	\$960,360
UNIVERSAL NEWBORN HEARING AND SCREE	\$39,080	\$0	\$235,000	\$235,000
IMMUNIZATION COOPERATIVE AGREEMENTS	\$223,966	\$0	\$1,947,938	\$1,947,938
EPIDEMIOLOGY & LABORATORY CAPACITY	\$101,881	\$20,000	\$1,124,994	\$1,124,994
VIRGIN ISLANDS CANCER PREVENTION	\$54,522	-\$662,635	\$792,606	\$792,606
BEHAVIORAL RISK FACTOR SURVEILLANCE	\$0	\$0	\$150,080	\$150,080
MATERNAL, INFANT AND EARLY CHILDHOO	\$15,387	\$970,915	\$1,000,000	\$1,000,000
SUBSTANCE ABUSE & MENTAL HEALTH SER	\$0	\$550,000	\$550,000	\$550,000
NATIONAL BIOTERRORISM HOSPITAL PREP	\$9,961	\$305,421	\$305,421	\$305,421
PUBLIC HEALTH EMERGENCY PREPAREDNES	\$15,943	\$466,932	\$466,932	\$466,932
WIC SPECIAL SUPPL NUTRITION PROGRAM	\$18,858	\$4,035,863	\$7,013,911	\$7,013,911
VI OPIOID STATE TARGETED RESPONSE P	\$0	\$250,000	\$250,000	\$250,000
PREVENTIVE HEALTH & HEALTH SERVICES	\$0	\$270,862	\$270,862	\$270,862
COMMUNITY MENTAL HEALTH SERVICES BI	\$0	\$341,304	\$326,971	\$326,971
PREVENTION & TREATMENT OF SUBSTANCE	\$0	\$757,640	\$757,640	\$757,640
MATERNAL AND CHILD HEALTH SERVICES	\$0	\$1,177,488	\$1,520,084	\$1,520,084
MATERNAL/CHILD HEALTH FED CONSOLATE	\$0	\$21,100	\$100,000	\$100,000
EPIDEMIOLOGY & LABORATORY FOR INFEC	\$3,069,964	\$0	\$2,303,418	\$2,303,418
PRJ GRANT FOR TUBERCULOSIS CTRL PRG	\$65,410	\$0	\$144,793	\$144,793
<b>TOTAL</b>	<b>\$7,322,130</b>	<b>\$9,658,223</b>	<b>\$26,048,013</b>	<b>\$26,048,012</b>

# DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNT CLERK III	1.00	1.00
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE AIDE	1.00	1.00
ADMINISTRATIVE ASSISTANT	3.00	3.00
ADMINISTRATIVE OFFICER I	2.00	2.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	8.50	8.50
ADMINISTRATIVE SPECIALIST	5.00	5.00
ADMINISTRATOR	1.00	1.00
ADOLESCENT COORDINATOR	1.00	1.00
ADULT COORDINATOR	1.00	1.00
ALCOHOL & NARCOTICS COUNSELOR II	1.00	1.00
ASSISTANT DIRECTOR	1.00	1.00
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	0.50	0.50
ASSISTANT DIRECTOR ENVIRONMENTAL HEALTH	1.00	1.00

Position Name	2024	2025
ASSISTANT DIRECTOR FINANCIAL SERVICES	1.00	1.00
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1.00	1.00
ASSISTANT DIRECTOR PLANT MAINTENANCE	1.00	1.00
ASSISTANT HEAD NURSE	1.50	1.50
BREAST FEEDING COUNSELOR	5.00	5.00
CARE COORDINATOR	1.00	1.00
CARPENTER	1.00	1.00
CASE MANAGEMENT PLANNER	4.00	4.00
CASE MANAGER	1.00	1.00
CERTIFIED MEDICAL ASSISTANT	4.00	4.00
CERTIFIED NURSING ASSISTANT	9.00	9.00
CHAUFFEUR	4.00	4.00
CHIEF FINANCIAL OFFICER	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF NURSING OFFICER	0.50	0.50
CHIEF PROCUREMENT OFFICER	1.00	1.00
CLERK II	1.00	1.00
CLINICAL PSYCHOLOGIST	1.00	1.00
CLINICAL SUPERVISOR	2.00	2.00
CLINICAL THERAPIST	6.00	6.00
COMMISSIONER	1.00	1.00
COMMUNITY COORDINATOR	1.00	1.00
COMMUNITY HEALTH WORKER	1.00	1.00
COMMUNITY OUTREACH WORKER	3.50	3.50
COMPLIANCE OFFICER	2.00	2.00
CONTRACT ADMINISTRATOR	0.50	0.50
CONTRACT SPECIALIST	1.00	1.00
COORD HEALTH OUTREACH SVCS	1.00	1.00
COORDINATOR ADMINISTRATIVE SERVICES	1.00	1.00
COORDINATOR FAMILY PLANNING	1.00	1.00
CUSTODIAL WORKER	11.00	11.00
DATA ENTRY OPERATOR I	1.00	1.00
DATA ENTRY OPERATOR II	2.00	2.00
DATA ENTRY OPERATOR IV	3.00	3.00
DATA MANAGER	2.00	2.00
DATA QUALITY REGISTER CLERK	1.00	1.00
DEPARTMENTAL BUDGET CONTROL OFFICER	1.00	1.00
DEPUTY COMMISSIONER	3.00	3.00
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1.00	1.00
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1.00	1.00
DIRECTOR ENVIRONMENT HEALTH	1.00	1.00
DIRECTOR FACILITY MANAGEMENT	1.00	1.00
DIRECTOR FEDERAL GRANTS	1.00	1.00
DIRECTOR FINANCIAL SERVICES	1.00	1.00
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1.00	1.00
DIRECTOR HUMAN RESOURCES	0.50	0.50
DIRECTOR INFANTS AND TODDLERS	1.00	1.00
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1.00	1.00
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1.00	1.00
DIRECTOR MENTAL HEALTH	1.00	1.00
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1.00	1.00
DIRECTOR PRIMARY HEALTH CARE	1.00	1.00
DIRECTOR PUBLIC HEALTH PREPAREDNESS	1.00	1.00
DIRECTOR PUBLIC RELATIONS	0.50	0.50
DIRECTOR QUALITY AND REGULATORY ASSURANCE	0.50	0.50
DIRECTOR VITAL STATISTICS	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
DISEASE INTERVENTION SPECIALIST I	4.00	4.00
DISEASE INTERVENTION SPECIALIST II	2.00	2.00
ELECTRICIAN	1.00	1.00
ELIGIBILITY SPECIALIST III	1.00	1.00

Position Name	2024	2025
EMERGENCY CALL CENTER OPERATOR	3.00	3.00
EMERGENCY MEDICAL TECHNICIAN	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN BASIC	3.00	3.00
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1.00	1.00
EMERGENCY PLANNER	1.00	1.00
EMERGENCY ROOM PHYSICIAN	1.00	1.00
ENVIRONMENTAL HEALTH OFFICER	1.50	1.50
ENVIRONMENTAL INSPECTOR	5.00	5.00
EPIDEMIOLOGIST	7.00	7.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	5.00	5.00
EXECUTIVE ASSISTANT	3.00	3.00
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1.00	1.00
EXECUTIVE CHAUFFEUR	1.00	1.00
FAMILY CARE COORDINATOR	2.00	2.00
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1.00	1.00
FAMILY PLAN SRV REP & DATA SPECIALIST	1.00	1.00
FEDERAL GRANTS AND PROGRAM MONITOR	1.00	1.00
FEDERAL GRANTS COORDINATOR	1.00	1.00
FEDERAL GRANTS FINANCIAL ANALYST	2.00	2.00
FEDERAL GRANTS MANAGER	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	2.50	2.50
FINANCIAL MANAGER	1.00	1.00
FLU SURVEILLANCE OFFICER	1.00	1.00
GENERAL MAINTENANCE FOREMAN	2.00	2.00
GENERAL MAINTENANCE WORKER	4.00	4.00
HEAD NURSE	5.50	5.50
HEALTH ENFORCEMENT OFFICER	1.00	1.00
HEALTH OUTREACH WORKER	2.00	2.00
HELP DESK SPECIALIST	1.00	1.00
HEPATITIS B COORDINATOR	1.00	1.00
HIV DATA ANALYST	1.00	1.00
HIV PREVENTION COORDINATOR	1.00	1.00
HIV SURVEILLANCE PROGRAM ASSISTANT	1.00	1.00
HOSPITAL ACCOUNT BILLING SPECIALIST	5.50	5.50
HOSPITAL CASHIER	6.50	6.50
HOSPITAL PLANNING COORDINATOR	1.00	1.00
HOSPITAL TELEPHONE OPERATOR	1.00	1.00
HOUSEKEEPING ATTENDANT I	1.00	1.00
HUMAN RESOURCES ASSISTANT	1.00	1.00
HUMAN RESOURCES COORDINATOR	0.50	0.50
HUMAN RESOURCES GENERALIST	2.00	2.00
IMMUNIZATION REGISTRY MANAGER	1.00	1.00
LAB TECHNICIAN	1.00	1.00
LICENSED PRACTICAL NURSE	7.00	7.00
MEDICAL DIRECTOR	2.00	2.00
MEDICAL RECORDS CLERK II	1.00	1.00
MENTAL HEALTH WORKER III	3.00	3.00
NURSE PRACTITIONER	2.00	2.00
NUTRITION AIDE	10.00	10.00
NUTRITION EDUCATION TRAINING COORDINATOR	1.00	1.00
NUTRITION PROGRAM SPECIALIST	3.00	3.00
NUTRITIONIST III	1.00	1.00
OB/GYN NURSE PRACTITIONER	1.00	1.00
OFFICE MANAGER	2.00	2.00
PAYROLL SUPERVISOR	2.00	2.00
PBX OPERATOR/RECEPTIONIST	0.50	0.50
PLUMBER	1.00	1.00
PREPAREDNESS ASSISTANT	1.00	1.00
PREPAREDNESS SPECIALIST	1.00	1.00
PROGRAM ADMINISTRATOR	4.00	4.00



Position Name	2024	2025
PROGRAM COORDINATOR	1.00	1.00
PROGRAM EVALUATOR	1.00	1.00
PROGRAM MANAGER	13.00	13.00
PROGRAM NUTRITIONIST	1.00	1.00
PROGRAM OUTREACH SPECIALIST	1.00	1.00
PROJECT LAUNCH EVALUATOR	1.00	1.00
PROJECT LAUNCH OUTREACH WORKER	1.00	1.00
PSYCHIATRIST	1.00	1.00
PUBLIC HEALTH NURSE	4.00	4.00
PUBLIC HEALTH NURSING SUPERVISOR	1.00	1.00
PUBLIC HEALTH PHYSICIAN I	1.00	1.00
PUBLIC HEALTH PHYSICIAN II	1.00	1.00
PUBLIC HEALTH PHYSICIAN III	1.00	1.00
PUBLIC HEALTH PHYSICIAN IV	2.00	2.00
PUBLIC HEALTH PHYSICIAN/OBGYN	0.50	0.50
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2.50	2.50
PUBLIC HEALTH SUPERVISOR	1.00	1.00
PURCHASE/PAYROLL OFFICER	1.50	1.50
RECORDS MANAGEMENT OFFICER	1.00	1.00
REFRIGERATION MECHANIC	1.00	1.00
REGISTER DATA PROCUREMENT OFFICE	1.00	1.00
REGISTERED NURSE	1.00	1.00
REGISTRAR VITAL STATISTICS	1.00	1.00
SECURITY GUARD	12.00	12.00
SENIOR HEALTH PROGRAM ANALYST	1.00	1.00
SERVICE COORDINATOR	2.00	2.00
SERVICE REPRESENTATIVE COORDINATOR	2.00	2.00
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
STAFF NURSE	10.00	10.00
STAFF NURSE MIDWIFE	0.50	0.50
STATE OPIOID COORDINATOR	1.00	1.00
STATE OPIOID DIRECTOR	1.00	1.00
STATE PREVENTION COORDINATOR	1.00	1.00
STATISTICAL CLERK II	1.00	1.00
SUBSTANCE ABUSE OUTREACH WORKER	2.00	2.00
SURVEILLANCE OFFICER	1.00	1.00
SYSTEM ANALYST II	1.50	1.50
SYSTEM PROGRAMMER	1.00	1.00
TERRITORIAL ADAP COORDINATOR	1.00	1.00
TERRITORIAL ASSISTANT COMMISSIONER	2.00	2.00
TERRITORIAL CANCER REGISTRAR	2.00	2.00
TERRITORIAL DIRECTOR CHRONIC DISEASE	1.00	1.00
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	1.00	1.00
TERRITORIAL DIRECTOR IMMUNIZATION	1.00	1.00
TERRITORIAL DIRECTOR WOMEN HEALTH	1.00	1.00
TERRITORIAL FISCAL COORDINATOR	2.00	2.00
TERRITORIAL FISCAL OFFICER	2.00	2.00
TERRITORIAL HIV SURVEILLANCE SPECIALIST	1.00	1.00
TERRITORIAL LAB DIRECTOR	1.00	1.00
TERRITORIAL LINKAGE TO CARE COORDINATOR	1.00	1.00
TERRITORIAL RW B/ADAP PRO DR	1.00	1.00
TERRITORIAL TB DCP COORDINATOR	1.00	1.00
VECTOR CONTROL TECHNICIAN	1.00	1.00
VENDOR MONITOR	1.00	1.00
VFC/AFIX COORDINATOR	1.00	1.00
VITAL STATISTICS PROGRAM ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>370.50</b>	<b>370.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.50	1.50
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	0.50	0.50
ASSISTANT HEAD NURSE	0.50	0.50
BREAST FEEDING COUNSELOR	1.00	1.00
CARE COORDINATOR	1.00	1.00
CASE MANAGEMENT PLANNER	1.00	1.00
CHAUFFEUR	1.00	1.00
CHIEF NURSING OFFICER	0.50	0.50
CLINICAL SUPERVISOR	1.00	1.00
CLINICAL THERAPIST	3.00	3.00
COMMUNITY HEALTH WORKER	1.00	1.00
COMMUNITY OUTREACH WORKER	1.50	1.50
CONTRACT ADMINISTRATOR	0.50	0.50
COORDINATOR FAMILY PLANNING	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
DATA ENTRY OPERATOR II	1.00	1.00
DATA MANAGER	1.00	1.00
DIRECTOR HUMAN RESOURCES	0.50	0.50
DIRECTOR PRIMARY HEALTH CARE	1.00	1.00
DIRECTOR PUBLIC RELATIONS	0.50	0.50
DIRECTOR QUALITY AND REGULATORY ASSURANCE	0.50	0.50
DISEASE INTERVENTION SPECIALIST I	1.00	1.00
EMERGENCY CALL CENTER OPERATOR	3.00	3.00
ENVIRONMENTAL HEALTH OFFICER	0.50	0.50
ENVIRONMENTAL INSPECTOR	1.00	1.00
EPIDEMIOLOGIST	2.00	2.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	2.00	2.00
FINANCIAL MANAGEMENT OFFICER	0.50	0.50
FINANCIAL MANAGER	1.00	1.00
HEAD NURSE	0.50	0.50
HIV DATA ANALYST	1.00	1.00
HOSPITAL ACCOUNT BILLING SPECIALIST	0.50	0.50
HOSPITAL CASHIER	0.50	0.50
HUMAN RESOURCES COORDINATOR	0.50	0.50
LICENSED PRACTICAL NURSE	2.00	2.00
NUTRITION PROGRAM SPECIALIST	1.00	1.00
PBX OPERATOR/RECEPTIONIST	0.50	0.50
PROGRAM ADMINISTRATOR	1.00	1.00
PROGRAM MANAGER	5.00	5.00
PROGRAM OUTREACH SPECIALIST	1.00	1.00
PROJECT LAUNCH EVALUATOR	1.00	1.00
PUBLIC HEALTH NURSE	2.00	2.00
PUBLIC HEALTH PHYSICIAN/OBGYN	0.50	0.50
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	0.50	0.50
PURCHASE/PAYROLL OFFICER	0.50	0.50
SERVICE COORDINATOR	2.00	2.00
STAFF NURSE	1.00	1.00
STAFF NURSE MIDWIFE	0.50	0.50
STATE OPIOID COORDINATOR	1.00	1.00
STATE PREVENTION COORDINATOR	1.00	1.00
SYSTEM ANALYST II	0.50	0.50
TERRITORIAL ADAP COORDINATOR	1.00	1.00
TERRITORIAL FISCAL COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>57.50</b>	<b>57.50</b>

# DEPARTMENT OF HEALTH - FEDERAL PROGRAMS

FY24 & FY25 Operating Budget

## ACTIVITY 00000 - FEDERAL PROGRAMS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$843,132	\$0	\$1,029,968	\$1,029,968
<b>TOTAL</b>	<b>\$843,132</b>	<b>\$0</b>	<b>\$1,029,968</b>	<b>\$1,029,968</b>

### GRANTS

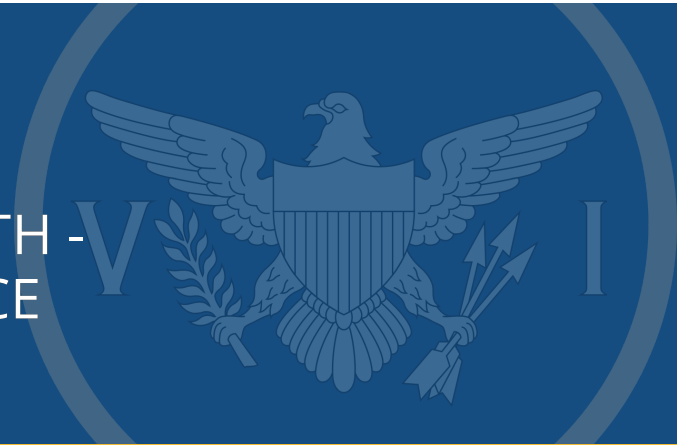
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$369,744	-\$74,513	\$478,516	\$478,516
FRINGE BENEFITS	\$174,931	-\$43,944	\$225,799	\$228,153
SUPPLIES	\$62,792	\$16,821	\$121,878	\$119,524
OTHER SERVICES	\$235,664	\$101,636	\$203,775	\$203,775
<b>TOTAL</b>	<b>\$843,132</b>	<b>\$0</b>	<b>\$1,029,968</b>	<b>\$1,029,968</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COORDINATOR ADMINISTRATIVE SERVICES	0.70	0.70
DISEASE INTERVENTION SPECIALIST I	3.00	3.00
HEALTH OUTREACH WORKER	0.50	0.50
HIV DATA ANALYST	1.00	1.00
HIV PREVENTION COORDINATOR	0.60	0.60
HIV SURVEILLANCE PROGRAM ASSISTANT	1.00	1.00
NURSE PRACTITIONER	0.40	0.40
PROGRAM OUTREACH SPECIALIST	1.00	1.00
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.40	0.40
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.60	0.60
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>9.70</b>	<b>9.70</b>

# DEPARTMENT OF HEALTH - COMMISSIONER'S OFFICE

FY24 & FY25 Operating Budget



## ACTIVITY 70000 - COMMISSIONER'S OFFICE

### FUNCTIONAL STATEMENT

The Office of the Commissioner promotes, protects, and regulates healthcare providers and facilities, policy development and planning, as well as maintaining the vital statistics and records for the community.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,249,249	\$2,644,032	\$3,296,875	\$3,303,257
HEALTH REVOLVING FUND NON-LAPS	\$357,682	\$402,724	\$262,252	\$262,252
FEDERAL GRANTS ALL EXCEPT DOE	\$1,128,503	\$4,233,287	\$1,342,817	\$1,342,817
EMERGENCY SERVICES	\$747,008	\$0	\$0	\$0
HEALTH PRO DEV/ENHANCEMENT	\$182,316	\$0	\$65,000	\$65,000
<b>TOTAL</b>	<b>\$4,664,758</b>	<b>\$7,280,043</b>	<b>\$4,966,945</b>	<b>\$4,973,326</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,600,088	\$1,711,755	\$1,674,695	\$1,674,695
FRINGE BENEFITS	\$648,623	\$682,277	\$661,799	\$668,181
SUPPLIES	\$0	\$30,000	\$960,381	\$960,381
OTHER SERVICES	\$538	\$220,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,249,249</b>	<b>\$2,644,032</b>	<b>\$3,296,875</b>	<b>\$3,303,257</b>

#### Health Revolving Fund Non-Laps

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$103,034	\$140,472	\$0	\$0
OTHER SERVICES	\$254,647	\$262,252	\$262,252	\$262,252
<b>TOTAL</b>	<b>\$357,682</b>	<b>\$402,724</b>	<b>\$262,252</b>	<b>\$262,252</b>

#### DOH - Act: 70000 Exp Fund 2152

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$481,850	\$0	\$0	\$0
OTHER SERVICES	\$213,094	\$0	\$0	\$0
CAPITAL PROJECTS	\$52,065	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$747,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Health Professional Development/Enhancement

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$58,437	\$0	\$0	\$0
FRINGE BENEFITS	\$34,806	\$0	\$0	\$0
SUPPLIES	\$89,073	\$0	\$15,000	\$15,000
OTHER SERVICES	\$0	\$0	\$50,000	\$50,000
<b>TOTAL</b>	<b>\$182,316</b>	<b>\$0</b>	<b>\$65,000</b>	<b>\$65,000</b>

GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$501,067	\$1,139,281	\$554,115	\$554,115
FRINGE BENEFITS	\$239,619	\$516,074	\$285,217	\$288,742
SUPPLIES	\$43,808	\$71,091	\$61,678	\$60,764
OTHER SERVICES	\$166,832	\$2,182,793	\$267,837	\$265,225
INDIRECT COSTS	\$157,188	\$324,048	\$163,971	\$163,971
CAPITAL PROJECTS	\$19,990	\$0	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$1,128,503</b>	<b>\$4,233,287</b>	<b>\$1,342,817</b>	<b>\$1,342,817</b>

Total Activity Center Positions

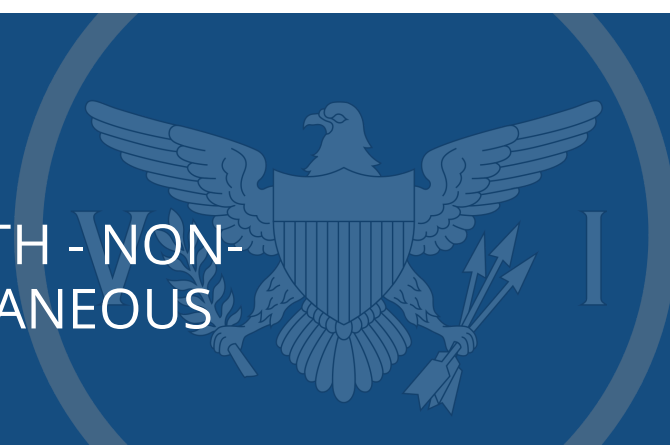
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
CHIEF LEGAL COUNSEL	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
COMMISSIONER	1.00	1.00
COMPLIANCE OFFICER	2.00	2.00
CONTRACT ADMINISTRATOR	0.50	0.50
CONTRACT SPECIALIST	1.00	1.00
DEPUTY COMMISSIONER	3.00	3.00
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1.00	1.00
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1.00	1.00
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1.00	1.00
DIRECTOR PRIMARY HEALTH CARE	1.00	1.00
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.77	0.77
DIRECTOR PUBLIC RELATIONS	0.50	0.50
DIRECTOR QUALITY AND REGULATORY ASSURANCE	0.50	0.50
EMERGENCY PLANNER	1.00	1.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	0.50	0.50
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1.00	1.00
EXECUTIVE CHAUFFEUR	1.00	1.00
HOSPITAL PLANNING COORDINATOR	1.00	1.00
PREPAREDNESS ASSISTANT	1.00	1.00
PREPAREDNESS SPECIALIST	1.00	1.00
PROGRAM MANAGER	1.00	1.00
SPECIAL ASSISTANT TO THE COMMISSIONER	1.00	1.00
STATE OPIOID COORDINATOR	1.00	1.00
STATE OPIOID DIRECTOR	1.00	1.00
TERRITORIAL ASSISTANT COMMISSIONER	1.00	1.00
TERRITORIAL CANCER REGISTRAR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>32.77</b>	<b>32.77</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70000	Commissioner's Office	Number of table-top exercises/emergency drills conducted per annum	Number	4.00	425.00	Increase	3/31/2023
70000	Commissioner's Office	Number of staff trained on Foundational Incident Command System Courses on a bi-annual basis	Number	250.00	17.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - NON- OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget



## ACTIVITY 70001 DOH NON-OPERATIONAL MISC

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,139,090	\$1,808,622	\$2,004,307	\$1,956,255
<b>TOTAL</b>	<b>\$1,139,090</b>	<b>\$1,808,622</b>	<b>\$2,004,307</b>	<b>\$1,956,255</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$29,050	\$232,040	\$358,060	\$358,060
FRINGE BENEFITS	\$12,919	\$113,603	\$177,578	\$179,526
SUPPLIES	\$107,575	\$352,052	\$366,242	\$366,242
OTHER SERVICES	\$957,565	\$1,110,927	\$1,102,427	\$1,052,427
CAPITAL PROJECTS	\$31,980	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,139,090</b>	<b>\$1,808,622</b>	<b>\$2,004,307</b>	<b>\$1,956,255</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHAUFFEUR	1.50	1.50
CLINICAL THERAPIST	2.50	2.50
COMMUNITY OUTREACH WORKER	2.50	2.50
COORD HEALTH OUTREACH SVCS	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>7.50</b>	<b>7.50</b>

# DEPARTMENT OF HEALTH - VITAL RECORDS AND STATISTICS

FY24 & FY25 Operating Budget



## ACTIVITY 70010 - VITAL RECORDS AND STATISTICS

### FUNCTIONAL STATEMENT

The Office of Vital Records and Statistics is responsible for administering a system relative to the registration and preservation of births and deaths in the territory. It is also charged with the reporting of vital statistics necessary for the operation, evaluation, and planning of a sound program of public health and welfare.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$433,641	\$412,804	\$446,925	\$448,947
HEALTH PRO DEV/ENHANCEMENT	\$586,635	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,020,277</b>	<b>\$412,804</b>	<b>\$446,925</b>	<b>\$448,947</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$270,080	\$269,860	\$289,532	\$289,532
FRINGE BENEFITS	\$163,561	\$142,944	\$157,393	\$159,415
<b>TOTAL</b>	<b>\$433,641</b>	<b>\$412,804</b>	<b>\$446,925</b>	<b>\$448,947</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
DIRECTOR VITAL STATISTICS	1.00	1.00
PURCHASE/PAYROLL OFFICER	0.50	0.50
REGISTRAR VITAL STATISTICS	1.00	1.00
STATISTICAL CLERK II	1.00	1.00
VITAL STATISTICS PROGRAM ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.50</b>	<b>6.50</b>



## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70010	Vital Records & Statistics	Number of vital records requests processed within 3-5 days	Number	6,500.00	4,878.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - EMERGENCY MEDICAL SERVICES

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,747,209	\$623,708	\$709,311	\$712,241
HEALTH REVOLVING FUND NON-LAPS	\$159,157	\$161,875	\$110,960	\$110,960
<b>TOTAL</b>	<b>\$3,906,366</b>	<b>\$785,583</b>	<b>\$820,271</b>	<b>\$823,201</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,723,172	\$416,255	\$469,701	\$469,701
FRINGE BENEFITS	\$1,024,037	\$207,453	\$239,610	\$242,540
<b>TOTAL</b>	<b>\$3,747,209</b>	<b>\$623,708</b>	<b>\$709,311</b>	<b>\$712,241</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$88,204	\$50,915	\$0	\$0
OTHER SERVICES	\$70,953	\$110,960	\$110,960	\$110,960
<b>TOTAL</b>	<b>\$159,157</b>	<b>\$161,875</b>	<b>\$110,960</b>	<b>\$110,960</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN	1.00	1.00
EMERGENCY MEDICAL TECHNICIAN BASIC	3.00	3.00
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2.00	2.00
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1.00	1.00

Position Name	2024	2025
ALLOCATED FTE COUNT	9.00	9.00

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70020	Emergency Medical Services	Number of EMT licensure processed	Number	200.00	59.00	Increase	3/31/2023
70020	Emergency Medical Services	Number of calls dispatched territory-side	Number	900.00	866.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - HEALTH INFORMATION TECH (HIT)

FY24 & FY25 Operating Budget

## ACTIVITY 70030 - HEALTH INFORMATION TECH (HIT)

### FUNCTIONAL STATEMENT

The Computer and Communication, Health Information Technology Unit provides information technology support with maintaining the network and servers, ensuring off-site accessibility, and enabling rapid and secure exchange of information among and between healthcare providers.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$323,708	\$320,576	\$344,960	\$346,196
HEALTH REVOLVING FUND NON-LAPS	\$120,675	\$451,850	\$352,850	\$352,850
<b>TOTAL</b>	<b>\$444,384</b>	<b>\$772,426</b>	<b>\$697,810</b>	<b>\$699,046</b>

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$218,122	\$215,782	\$234,728	\$234,728
FRINGE BENEFITS	\$105,586	\$104,794	\$110,232	\$111,468
<b>TOTAL</b>	<b>\$323,708</b>	<b>\$320,576</b>	<b>\$344,960</b>	<b>\$346,196</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$36,913	\$99,000	\$0	\$0
OTHER SERVICES	\$68,822	\$290,100	\$290,100	\$290,100
CAPITAL PROJECTS	\$14,941	\$62,750	\$62,750	\$62,750
<b>TOTAL</b>	<b>\$120,675</b>	<b>\$451,850</b>	<b>\$352,850</b>	<b>\$352,850</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1.00	1.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	0.50	0.50
SYSTEM ANALYST II	1.50	1.50
SYSTEM PROGRAMMER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70030	Health Information Technology	Percent of network availability	Percent	0.95	99.00	Increase	3/31/2023
70030	Health Information Technology	Number of tier 1 & 2 tickets received	Number	100.00	22.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - ST. JOHN COMMUNITY HEALTH CLINIC

FY24 & FY25 Operating Budget

## ACTIVITY 70050 - ST. JOHN COMMUNITY HEALTH CLINIC

### FUNCTIONAL STATEMENT

The St. John Clinic, also known as Morris DeCastro Clinic, houses the Emergency Medical Services Division and the Community Health Services program, including Mental Health, Women's Health, Immunization, Women Infant and Children, Maternal and Child Health, Medical Assistance Program and Sexually Transmitted Diseases/Human Immunodeficiency Virus Clinics.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$289,177	\$301,891	\$332,637	\$334,071
HEALTH REVOLVING FUND NON-LAPS	\$93,619	\$95,898	\$47,898	\$47,898
<b>TOTAL</b>	<b>\$382,796</b>	<b>\$397,789</b>	<b>\$380,535</b>	<b>\$381,969</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$189,310	\$201,458	\$221,739	\$221,739
FRINGE BENEFITS	\$99,867	\$100,433	\$110,898	\$112,332
<b>TOTAL</b>	<b>\$289,177</b>	<b>\$301,891</b>	<b>\$332,637</b>	<b>\$334,071</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$38,080	\$48,000	\$0	\$0
OTHER SERVICES	\$55,539	\$47,898	\$47,898	\$47,898
<b>TOTAL</b>	<b>\$93,619</b>	<b>\$95,898</b>	<b>\$47,898</b>	<b>\$47,898</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CHAUFFEUR	1.00	1.00
PROGRAM MANAGER	1.00	1.00
SECURITY GUARD	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70050	St. John Community Health Clinic	Number of VIDOH satellite programs providing services on the island of St. John	Number	4.00	107.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - OFFICE OF RISK MANAGEMENT

FY24 & FY25 Operating Budget



## ACTIVITY 70060 - OFFICE OF RISK MANAGEMENT

### FUNCTIONAL STATEMENT

The Risk Management Unit processes medical malpractice claims against healthcare providers in the Territory. It distinguishes itself as a comprehensive healthcare protection fund committed to loss prevention, risk management, and litigation management. It assists hospitals, healthcare facilities, and insured healthcare professionals improve the quality of patient care by minimizing exposure to risk.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
HEALTH REVOLVING FUND NON-LAPS	\$186,332	\$198,928	\$183,228	\$183,228
<b>TOTAL</b>	<b>\$186,332</b>	<b>\$198,928</b>	<b>\$183,228</b>	<b>\$183,228</b>

### EXPENDITURES

Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$14,191	\$15,700	\$0	\$0
OTHER SERVICES	\$172,141	\$183,228	\$183,228	\$183,228
<b>TOTAL</b>	<b>\$186,332</b>	<b>\$198,928</b>	<b>\$183,228</b>	<b>\$183,228</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70060	Office of Risk Management	Number of clinical providers trained in medical risk mitigation factors per annum	Number	150.00	274.00	Increase	3/31/2023
70060	Office of Risk Management	Number of staff trained in critical risk management techniques per annum	Number	400.00	155.00	Increase	3/31/2023



# DEPARTMENT OF HEALTH - ADMINISTRATION - FINANCIAL SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 70100 - ADMINISTRATION - FINANCIAL SERVICES

### FUNCTIONAL STATEMENT

The Division of Financial Services (DFS) Unit 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
HEALTH PRO DEV/ENHANCEMENT	\$34,637	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

Health Professional Development/Enhancement

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$25,391	\$0	\$0	\$0
OTHER SERVICES	\$9,247	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$34,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF HEALTH - FINANCIAL SERVICES TERRITORY-WIDE

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,285,324	\$1,053,808	\$1,066,461	\$1,070,962
HEALTH REVOLVING FUND NON-LAPS	\$512,612	\$555,088	\$471,595	\$471,595
<b>TOTAL</b>	<b>\$1,797,935</b>	<b>\$1,608,896</b>	<b>\$1,538,056</b>	<b>\$1,542,557</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$893,366	\$700,650	\$703,434	\$703,434
FRINGE BENEFITS	\$391,958	\$353,158	\$363,027	\$367,528
<b>TOTAL</b>	<b>\$1,285,324</b>	<b>\$1,053,808</b>	<b>\$1,066,461</b>	<b>\$1,070,962</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$79,605	\$83,493	\$0	\$0
OTHER SERVICES	\$394,607	\$471,595	\$471,595	\$471,595
CAPITAL PROJECTS	\$38,400	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$512,612</b>	<b>\$555,088</b>	<b>\$471,595</b>	<b>\$471,595</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	2.00
ADMINISTRATIVE OFFICER III	1.00	1.00
ASSISTANT DIRECTOR FINANCIAL SERVICES	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
CLERK II	1.00	1.00
DIRECTOR FINANCIAL SERVICES	1.00	1.00
FEDERAL GRANTS MANAGER	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	1.00	1.00
PAYROLL SUPERVISOR	2.00	2.00
PURCHASE/PAYROLL OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>13.00</b>	<b>13.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70110	Financial Services Territory-wide	Average number of days to process an invoice	Days	3.00	1.00	Decrease	3/31/2023

# DEPARTMENT OF HEALTH - BUDGET CONTROL

FY24 & FY25 Operating Budget

## 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 released 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$181,626	\$133,563	\$134,779	\$135,366
HEALTH REVOLVING FUND NON-LAPS	\$3,264	\$10,800	\$3,800	\$3,800
<b>TOTAL</b>	<b>\$184,889</b>	<b>\$144,363</b>	<b>\$138,579</b>	<b>\$139,166</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$117,176	\$87,974	\$87,974	\$87,974
FRINGE BENEFITS	\$64,449	\$45,590	\$46,805	\$47,393
<b>TOTAL</b>	<b>\$181,626</b>	<b>\$133,563</b>	<b>\$134,779</b>	<b>\$135,366</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$1,975	\$7,000	\$0	\$0
OTHER SERVICES	\$1,289	\$3,800	\$3,800	\$3,800
<b>TOTAL</b>	<b>\$3,264</b>	<b>\$10,800</b>	<b>\$3,800</b>	<b>\$3,800</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DEPARTMENTAL BUDGET CONTROL OFFICER	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>1.50</b>	<b>1.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70130	Budget Control	Number of general fund personnel and fringe analysis prepared	Number	4.00	2.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - FEDERAL GRANTS OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 70140 - FEDERAL GRANTS OFFICE

### FUNCTIONAL STATEMENT

The Federal Programs Office ensures that each program operates within prescribed laws. OFG determines which projects are appropriate to pursue through submission of new grant applications. The office oversees federally funded projects portfolios, processes financial reimbursement drawdowns for goods and services procured, manages the indirect cost administrative budget and formulates monthly and quarterly cash management reports.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$451,845	\$538,143	\$606,557	\$608,906
HEALTH REVOLVING FUND NON-LAPS	\$11,140	\$14,620	\$6,700	\$6,700
<b>TOTAL</b>	<b>\$462,986</b>	<b>\$552,763</b>	<b>\$613,257</b>	<b>\$615,606</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$305,224	\$365,117	\$408,017	\$408,017
FRINGE BENEFITS	\$146,621	\$173,026	\$198,540	\$200,889
<b>TOTAL</b>	<b>\$451,845</b>	<b>\$538,143</b>	<b>\$606,557</b>	<b>\$608,906</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$4,441	\$7,920	\$0	\$0
OTHER SERVICES	\$6,700	\$6,700	\$6,700	\$6,700
<b>TOTAL</b>	<b>\$11,140</b>	<b>\$14,620</b>	<b>\$6,700</b>	<b>\$6,700</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR FEDERAL GRANTS	1.00	1.00
FEDERAL GRANTS AND PROGRAM MONITOR	1.00	1.00
FEDERAL GRANTS COORDINATOR	1.00	1.00
FEDERAL GRANTS FINANCIAL ANALYST	2.00	2.00
SENIOR HEALTH PROGRAM ANALYST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70140	Federal Grants Office	Number of federal grants reconciled per annum	Number	86.00	87.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - REVENUE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 70150 REVENUE SERVICES

The Health Revenue Services Unit bills and collects revenues. Revenue results 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, and fines associated with non-compliance to regulatory statutes.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$873,595	\$907,995	\$928,087	\$932,193
HEALTH REVOLVING FUND NON-LAPS	\$7,628	\$26,500	\$12,000	\$12,000
<b>TOTAL</b>	<b>\$881,223</b>	<b>\$934,495</b>	<b>\$940,087</b>	<b>\$944,193</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$578,658	\$592,732	\$597,096	\$597,096
FRINGE BENEFITS	\$294,937	\$315,263	\$330,991	\$335,097
<b>TOTAL</b>	<b>\$873,595</b>	<b>\$907,995</b>	<b>\$928,087</b>	<b>\$932,193</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$6,580	\$14,500	\$0	\$0
OTHER SERVICES	\$1,048	\$12,000	\$12,000	\$12,000
<b>TOTAL</b>	<b>\$7,628</b>	<b>\$26,500</b>	<b>\$12,000</b>	<b>\$12,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DATA ENTRY OPERATOR II	1.00	1.00
HOSPITAL ACCOUNT BILLING SPECIALIST	5.50	5.50
HOSPITAL CASHIER	6.50	6.50
SERVICE REPRESENTATIVE COORDINATOR	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>15.00</b>	<b>15.00</b>



# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70150	Revenue Services	Percent of revenue collected based on claims submitted	Percent	1.00	76.20	Increase	3/31/2023

# DEPARTMENT OF HEALTH - ADMINISTRATIVE SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 70300 - FACILITIES MANAGEMENT

### FUNCTIONAL STATEMENT

The Administrative Services Unit provides oversight for the operations, maintenance, security and transportation units.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$281,279	\$700,031	\$587,563	\$589,189
HEALTH REVOLVING FUND NON-LAPS	\$13,200	\$15,400	\$10,300	\$10,300
<b>TOTAL</b>	<b>\$294,479</b>	<b>\$715,431</b>	<b>\$597,863</b>	<b>\$599,489</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$196,937	\$495,575	\$415,575	\$415,575
FRINGE BENEFITS	\$84,342	\$204,456	\$171,988	\$173,614
<b>TOTAL</b>	<b>\$281,279</b>	<b>\$700,031</b>	<b>\$587,563</b>	<b>\$589,189</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$0	\$5,100	\$0	\$0
OTHER SERVICES	\$13,200	\$10,300	\$10,300	\$10,300
<b>TOTAL</b>	<b>\$13,200</b>	<b>\$15,400</b>	<b>\$10,300</b>	<b>\$10,300</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT DIRECTOR PLANT MAINTENANCE	1.00	1.00
DIRECTOR FACILITY MANAGEMENT	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
TERRITORIAL ASSISTANT COMMISSIONER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

# DEPARTMENT OF HEALTH - TRANSPORTATION SERVICES

FY24 & FY25 Operating Budget



## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$24,476	\$53,451	\$69,428	\$69,886
HEALTH REVOLVING FUND NON-LAPS	\$100,712	\$107,314	\$86,709	\$86,709
<b>TOTAL</b>	<b>\$125,188</b>	<b>\$160,765</b>	<b>\$156,137</b>	<b>\$156,595</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$13,708	\$40,560	\$40,560	\$40,560
FRINGE BENEFITS	\$10,768	\$12,891	\$28,868	\$29,326
<b>TOTAL</b>	<b>\$24,476</b>	<b>\$53,451</b>	<b>\$69,428</b>	<b>\$69,886</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$18,210	\$20,605	\$0	\$0
OTHER SERVICES	\$82,501	\$86,709	\$86,709	\$86,709
<b>TOTAL</b>	<b>\$100,712</b>	<b>\$107,314</b>	<b>\$86,709</b>	<b>\$86,709</b>

#### Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
CHAUFFEUR	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>1.50</b>	<b>1.50</b>

# ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70310	Transportation Services	Number of vehicles inspected	Number	116.00	80.00	Increase	3/31/2023
70310	Transportation Services	Number of vehicles under 6 years on service	Number	70.00	51.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - HUMAN RESOURCES OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 70320 - HUMAN RESOURCES OFFICE

### FUNCTIONAL STATEMENT

The Office of Human Resources 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$532,989	\$361,339	\$361,672	\$362,970
HEALTH REVOLVING FUND NON-LAPS	\$11,620	\$20,950	\$12,700	\$12,700
<b>TOTAL</b>	<b>\$544,609</b>	<b>\$382,289</b>	<b>\$374,372</b>	<b>\$375,670</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$365,030	\$251,554	\$243,573	\$243,573
FRINGE BENEFITS	\$167,959	\$109,785	\$118,099	\$119,397
<b>TOTAL</b>	<b>\$532,989</b>	<b>\$361,339</b>	<b>\$361,672</b>	<b>\$362,970</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$4,513	\$8,250	\$0	\$0
OTHER SERVICES	\$7,108	\$12,700	\$12,700	\$12,700
<b>TOTAL</b>	<b>\$11,620</b>	<b>\$20,950</b>	<b>\$12,700</b>	<b>\$12,700</b>

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE AIDE	1.00	1.00
DIRECTOR HUMAN RESOURCES	0.50	0.50
HUMAN RESOURCES ASSISTANT	1.00	1.00
HUMAN RESOURCES COORDINATOR	0.50	0.50
HUMAN RESOURCES GENERALIST	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70320	Human Resources	Number of employee trainings offered per annum	Hours	10.00	0.00	Increase	3/31/2023
70320	Human Resources	Number of positions filled per month	Number	3.00	5.00	Increase	3/31/2023
70320	Human Resources	Number of PRFs unapproved	Number	0.00	0.00	Decrease	3/31/2023

# DEPARTMENT OF HEALTH - FACILITIES

FY24 & FY25 Operating Budget

## ACTIVITY 70330 - FACILITIES

### FUNCTIONAL STATEMENT

The Maintenance Unit provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,127,166	\$2,024,822	\$2,097,513	\$2,108,666
HEALTH REVOLVING FUND NON-LAPS	\$373,920	\$370,790	\$220,350	\$220,350
<b>TOTAL</b>	<b>\$2,501,087</b>	<b>\$2,395,612</b>	<b>\$2,317,863</b>	<b>\$2,329,016</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,359,899	\$1,303,479	\$1,284,112	\$1,284,112
FRINGE BENEFITS	\$767,268	\$721,343	\$750,401	\$761,554
UTILITY SERVICES	\$0	\$0	\$63,000	\$63,000
<b>TOTAL</b>	<b>\$2,127,166</b>	<b>\$2,024,822</b>	<b>\$2,097,513</b>	<b>\$2,108,666</b>

#### Health Revolving Fund Non -Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$112,183	\$150,440	\$0	\$0
OTHER SERVICES	\$261,737	\$220,350	\$220,350	\$220,350
<b>TOTAL</b>	<b>\$373,920</b>	<b>\$370,790</b>	<b>\$220,350</b>	<b>\$220,350</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CARPENTER	1.00	1.00
CUSTODIAL WORKER	11.00	11.00
ELECTRICIAN	1.00	1.00
GENERAL MAINTENANCE FOREMAN	2.00	2.00
GENERAL MAINTENANCE WORKER	4.00	4.00
HOSPITAL TELEPHONE OPERATOR	1.00	1.00
HOUSEKEEPING ATTENDANT I	1.00	1.00
PBX OPERATOR/RECEPTIONIST	0.50	0.50
PLUMBER	1.00	1.00
REFRIGERATION MECHANIC	1.00	1.00
SECURITY GUARD	10.00	10.00
<b>ALLOCATED FTE COUNT</b>	<b>33.50</b>	<b>33.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70330	Facilities	Average number of hours to complete work order request	Hours	48.00	7.70	Decrease	3/31/2023
70330	Facilities	Number of work order requests received per annum	Number	2,000.00	145.00	Increase	3/31/2023



# DEPARTMENT OF HEALTH - ADMINISTRATION - PREVENTIVE HEALTH SERVICES - ADMIN

FY24 & FY25 Operating Budget

## ACTIVITY 70400 - PREVENTIVE HEALTH SERVICES - ADMIN

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$84,862	\$97,395	\$25,430	\$25,490
<b>TOTAL</b>	<b>\$84,862</b>	<b>\$97,395</b>	<b>\$25,430</b>	<b>\$25,490</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$67,818	\$71,637	\$18,478	\$18,478
FRINGE BENEFITS	\$17,045	\$25,758	\$6,952	\$7,012
<b>TOTAL</b>	<b>\$84,862</b>	<b>\$97,395</b>	<b>\$25,430</b>	<b>\$25,490</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.23	0.23
<b>ALLOCATED FTE COUNT</b>	<b>0.23</b>	<b>0.23</b>

# DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH

FY24 & FY25 Operating Budget



## ACTIVITY 70420 - ENVIRONMENTAL HEALTH

### FUNCTIONAL STATEMENT

The Division of Environmental Health is responsible for preventing environmental health related diseases in food service establishments, childcare facilities, beauty and barber shops, hotels, and other permitted facilities. There are approximately 6,000 permitted facilities that require a minimum of an annual inspection per year.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$695,912	\$762,563	\$859,724	\$862,493
HEALTH REVOLVING FUND NON-LAPS	\$157,286	\$162,264	\$88,736	\$88,736
<b>TOTAL</b>	<b>\$853,198</b>	<b>\$924,827</b>	<b>\$948,460</b>	<b>\$951,229</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$491,145	\$523,178	\$592,864	\$592,954
FRINGE BENEFITS	\$200,692	\$239,385	\$266,860	\$269,539
OTHER SERVICES	\$4,075	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$695,912</b>	<b>\$762,563</b>	<b>\$859,724</b>	<b>\$862,493</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$72,626	\$73,528	\$0	\$0
OTHER SERVICES	\$78,295	\$88,736	\$88,736	\$88,736
CAPITAL PROJECTS	\$6,365	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$157,286</b>	<b>\$162,264</b>	<b>\$88,736</b>	<b>\$88,736</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.50	1.50
ASSISTANT DIRECTOR ENVIRONMENTAL HEALTH	1.00	1.00
DIRECTOR ENVIRONMENT HEALTH	1.00	1.00
ENVIRONMENTAL HEALTH OFFICER	1.50	1.50
ENVIRONMENTAL INSPECTOR	5.00	5.00

Position Name	2024	2025
HEALTH ENFORCEMENT OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70420	Environmental Health	Number of Serve Safe certifications completed	Number	20,800.00	0.00	Increase	3/31/2023
70420	Environmental Health	Number of inspections conducted for environmental health permitted facilities	Number	4,500.00	180.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH - ADMIN

FY24 & FY25 Operating Budget

## ACTIVITY 70430 BEHAVIORAL HEALTH - ADMIN

### FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation and counseling.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$8,267,581	\$7,113,466	\$6,922,430	\$6,871,349
HEALTH REVOLVING FUND NON-LAPS	\$0	\$9,477	\$0	\$0
<b>TOTAL</b>	<b>\$8,267,581</b>	<b>\$7,122,943</b>	<b>\$6,922,430</b>	<b>\$6,871,349</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$227,793	\$270,329	\$270,677	\$270,677
FRINGE BENEFITS	\$68,633	\$103,031	\$105,381	\$106,555
SUPPLIES	\$116	\$0	\$0	\$0
OTHER SERVICES	\$7,971,040	\$6,740,106	\$6,546,372	\$6,494,116
<b>TOTAL</b>	<b>\$8,267,581</b>	<b>\$7,113,466</b>	<b>\$6,922,430</b>	<b>\$6,871,349</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATOR	1.00	1.00
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	0.50	0.50
CLINICAL THERAPIST	0.50	0.50
DIRECTOR MENTAL HEALTH	1.00	1.00
MEDICAL DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

# DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 70440 - BEHAVIORAL HEALTH SERVICES

### FUNCTIONAL STATEMENT

The Behavioral Health Administration division provides support through publicly funded services, promote recovery, resiliency, health, and wellness for individuals who have or are at risk for emotional, substance related, addictive and/or psychiatric disorders to strengthen their ability to function effectively in society.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,071,317	\$1,145,386	\$1,191,173	\$1,194,978
HEALTH REVOLVING FUND NON-LAPS	\$11,091	\$46,904	\$0	\$0
<b>TOTAL</b>	<b>\$1,082,408</b>	<b>\$1,192,290</b>	<b>\$1,191,173</b>	<b>\$1,194,978</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$778,366	\$828,483	\$854,315	\$854,315
FRINGE BENEFITS	\$292,951	\$316,903	\$336,859	\$340,664
<b>TOTAL</b>	<b>\$1,071,317</b>	<b>\$1,145,386</b>	<b>\$1,191,173</b>	<b>\$1,194,978</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.50	1.50
CASE MANAGEMENT PLANNER	1.00	1.00
CASE MANAGER	1.00	1.00
CLINICAL PSYCHOLOGIST	1.00	1.00
CLINICAL SUPERVISOR	1.00	1.00
HEAD NURSE	2.00	2.00
MENTAL HEALTH WORKER III	2.00	2.00
PROGRAM MANAGER	0.78	0.78
PSYCHIATRIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.28</b>	<b>11.28</b>

# DEPARTMENT OF HEALTH - LONG TERM CARE UNIT

FY24 & FY25 Operating Budget

## ACTIVITY 70450 - LONG TERM CARE UNIT

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,252,783	\$1,624,801	\$1,592,248	\$1,634,773
HEALTH REVOLVING FUND NON-LAPS	\$57,360	\$121,221	\$56,628	\$56,628
<b>TOTAL</b>	<b>\$1,310,144</b>	<b>\$1,746,022</b>	<b>\$1,648,876</b>	<b>\$1,691,401</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$735,973	\$836,116	\$779,327	\$793,349
FRINGE BENEFITS	\$259,577	\$281,282	\$305,518	\$310,047
SUPPLIES	\$155,665	\$285,594	\$285,594	\$285,594
OTHER SERVICES	\$101,568	\$221,809	\$221,809	\$245,783
<b>TOTAL</b>	<b>\$1,252,783</b>	<b>\$1,624,801</b>	<b>\$1,592,248</b>	<b>\$1,634,773</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$57,360	\$43,593	\$0	\$0
OTHER SERVICES	\$0	\$56,628	\$56,628	\$56,628
CAPITAL PROJECTS	\$0	\$21,000	\$0	\$0
<b>TOTAL</b>	<b>\$57,360</b>	<b>\$121,221</b>	<b>\$56,628</b>	<b>\$56,628</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1.00	1.00
CERTIFIED NURSING ASSISTANT	3.00	3.00
HEAD NURSE	1.00	1.00
LICENSED PRACTICAL NURSE	3.00	3.00
STAFF NURSE	3.50	3.50
<b>ALLOCATED FTE COUNT</b>	<b>11.50</b>	<b>11.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70450	Long Term Care Unit	Number of activities geared toward community reintegration (work activities, community outings, etc.)	Number	4.00	0.00	Increase	3/31/2023
70450	Long Term Care Unit	Number of therapeutic interventions facilitated (inclusive of psychiatric and psychological appointments, group sessions, etc.)	Number	15.00	0.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - MCH CC SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 70460 MCH - CC SERVICES

### FUNCTIONAL STATEMENT

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$697,951	\$1,037,322	\$944,689	\$946,904
HEALTH REVOLVING FUND NON-LAPS	\$46,863	\$86,370	\$13,370	\$13,370
<b>TOTAL</b>	<b>\$744,814</b>	<b>\$1,123,692</b>	<b>\$958,059</b>	<b>\$960,274</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$487,960	\$677,530	\$610,805	\$610,805
FRINGE BENEFITS	\$209,991	\$270,792	\$244,884	\$247,099
OTHER SERVICES	\$0	\$89,000	\$89,000	\$89,000
<b>TOTAL</b>	<b>\$697,951</b>	<b>\$1,037,322</b>	<b>\$944,689</b>	<b>\$946,904</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$20,146	\$10,000	\$0	\$0
OTHER SERVICES	\$13,802	\$13,370	\$13,370	\$13,370
UTILITY SERVICES	\$12,915	\$63,000	\$0	\$0
<b>TOTAL</b>	<b>\$46,863</b>	<b>\$86,370</b>	<b>\$13,370</b>	<b>\$13,370</b>



Total Activity Center Positions

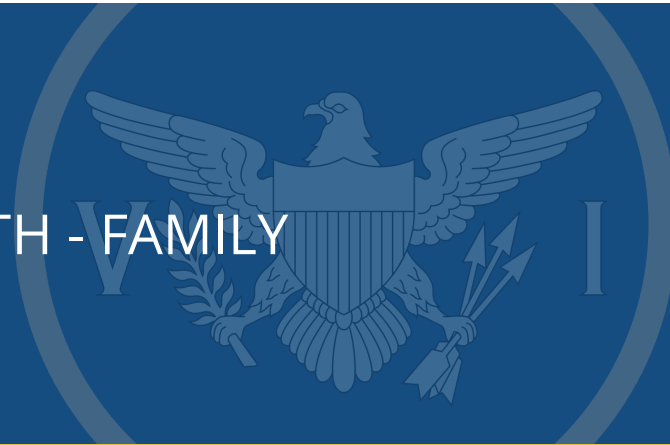
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT HEAD NURSE	1.00	1.00
CERTIFIED NURSING ASSISTANT	2.00	2.00
HEAD NURSE	1.50	1.50
PUBLIC HEALTH NURSE	1.00	1.00
PUBLIC HEALTH PHYSICIAN/OBGYN	0.50	0.50
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1.50	1.50
STAFF NURSE	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>9.00</b>	<b>9.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70460	MCH - CC Services	Number of clients receiving prenatal follow up care post delivery within 6 weeks	Number	25.00	0.00	Increase	3/31/2023
70460	MCH - CC Services	Number of children served in MCH ( Maternal and Child Health) & CSHCN (Children with Special Health Care Needs)	Number	5,000.00	147.00	Increase	3/31/2023
70460	MCH - CC Services	Number of newborn hearing screenings conducted prior to discharge	Number	90.00	148.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY24 & FY25 Operating Budget



## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$161,406	\$184,112	\$340,102	\$341,364
<b>TOTAL</b>	<b>\$161,406</b>	<b>\$184,112</b>	<b>\$340,102</b>	<b>\$341,364</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$106,921	\$113,804	\$233,584	\$233,584
<b>FRINGE BENEFITS</b>	\$54,485	\$70,307	\$106,519	\$107,781
<b>TOTAL</b>	<b>\$161,406</b>	<b>\$184,112</b>	<b>\$340,102</b>	<b>\$341,364</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CERTIFIED NURSING ASSISTANT	1.00	1.00
COORDINATOR FAMILY PLANNING	0.50	0.50
HEALTH OUTREACH WORKER	0.84	0.84
LICENSED PRACTICAL NURSE	0.50	0.50
PUBLIC HEALTH PHYSICIAN IV	0.50	0.50
STAFF NURSE MIDWIFE	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>3.84</b>	<b>3.84</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70470	Family Planning Services	Number of breast cancer and cervical screening and diagnostic services performed	Number	1,500.00	365.00	Increase	3/31/2023
70470	Family Planning Services	Number of clients receiving family planning services	Number	3,000.00	719.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - DENTAL HEALTH SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 70480 - DENTAL HEALTH SERVICES

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$13,165	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$13,165	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF HEALTH - NUTRITION SERVICES ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 70490 - NUTRITION SERVICES ADMINISTRATION

### FUNCTIONAL STATEMENT

The WIC Program serves as an adjunct to good health care during critical times of growth and development in order to prevent the occurrence of health problems and to improve the health status of its clientele through the provision of nutritious foods, nutrition and breastfeeding information and referrals to other health and social services programs. (Ref. CFR 246.1).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$2,573,562	\$1,461,602	\$2,487,972	\$2,487,973
<b>TOTAL</b>	<b>\$2,573,562</b>	<b>\$1,461,602</b>	<b>\$2,487,972</b>	<b>\$2,487,973</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,019,452	\$483,349	\$1,125,658	\$1,125,658
FRINGE BENEFITS	\$502,520	\$244,490	\$556,635	\$563,610
SUPPLIES	\$110,529	\$43,833	\$53,526	\$53,526
OTHER SERVICES	\$342,081	\$513,062	\$356,779	\$349,805
UTILITY SERVICES	\$17,024	-\$42,493	\$0	\$0
INDIRECT COSTS	\$306,325	\$260,905	\$395,374	\$395,374
CAPITAL PROJECTS	\$275,631	-\$41,544	\$0	\$0
<b>TOTAL</b>	<b>\$2,573,562</b>	<b>\$1,461,602</b>	<b>\$2,487,972</b>	<b>\$2,487,973</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR	1.00	1.00
BREAST FEEDING COUNSELOR	5.00	5.00
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1.00	1.00
HELP DESK SPECIALIST	1.00	1.00
NUTRITION AIDE	10.00	10.00
NUTRITION EDUCATION TRAINING COORDINATOR	1.00	1.00
NUTRITION PROGRAM SPECIALIST	3.00	3.00
NUTRITIONIST III	1.00	1.00
OFFICE MANAGER	1.00	1.00

Position Name	2024	2025
PROGRAM NUTRITIONIST	1.00	1.00
TERRITORIAL FISCAL COORDINATOR	1.00	1.00
VENDOR MONITOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>27.00</b>	<b>27.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70490	Nutrition Services Administration	Number of infants breastfeeding per month	Number	500.00	357.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - WOMEN AND INFANT CHILDREN (WIC) PROGRAM

FY24 & FY25 Operating Budget

## ACTIVITY 70492 - WIC FOOD

### FUNCTIONAL STATEMENT

The WIC Food Program promotes overall health for women, infants and children through proper nutrition, breastfeeding promotion, guidance, and support, supplemental foods and access to other health and social services.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$2,574,261	\$4,620,697	\$4,620,697
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,574,261</b>	<b>\$4,620,697</b>	<b>\$4,620,697</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$0	\$2,574,261	\$4,620,697	\$4,620,697
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,574,261</b>	<b>\$4,620,697</b>	<b>\$4,620,697</b>

# DEPARTMENT OF HEALTH - CHRONIC DISEASE

FY24 & FY25 Operating Budget

## ACTIVITY 70500 - CHRONIC DISEASE

### FUNCTIONAL STATEMENT

The Health Education Unit provides public health education and conducts disease prevention activities Territory-wide.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,168	\$0	\$0	\$0
HEALTH REVOLVING FUND NON-LAPS	\$1,003	\$11,867	\$10,547	\$10,547
FEDERAL GRANTS ALL EXCEPT DOE	\$55,247	-\$644,635	\$810,605	\$810,606
<b>TOTAL</b>	<b>\$57,418</b>	<b>-\$632,768</b>	<b>\$821,152</b>	<b>\$821,153</b>

### EXPENDITURES

Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$1,003	\$6,320	\$0	\$0
OTHER SERVICES	\$0	\$5,547	\$10,547	\$10,547
<b>TOTAL</b>	<b>\$1,003</b>	<b>\$11,867</b>	<b>\$10,547</b>	<b>\$10,547</b>

### GRANTS

Grants

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$41,116	-\$423,258	\$392,199	\$392,199
FRINGE BENEFITS	\$12,506	-\$135,853	\$170,461	\$171,989
SUPPLIES	\$1,625	-\$32,135	\$15,000	\$15,000
OTHER SERVICES	\$0	\$75,814	\$98,968	\$97,440
INDIRECT COSTS	\$0	-\$129,203	\$133,978	\$133,978
<b>TOTAL</b>	<b>\$55,247</b>	<b>-\$644,635</b>	<b>\$810,605</b>	<b>\$810,606</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COMMUNITY HEALTH WORKER	1.00	1.00
DATA MANAGER	1.00	1.00
PROGRAM EVALUATOR	1.00	1.00
PROGRAM MANAGER	2.50	2.50
TERRITORIAL CANCER REGISTRAR	1.00	1.00
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.50	0.50
TERRITORIAL FISCAL COORDINATOR	0.20	0.20
<b>ALLOCATED FTE COUNT</b>	<b>7.20</b>	<b>7.20</b>

## ACIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70500	Chronic Disease	Number of participants in the chronic disease self-management programs	Number	50.00	56.00	Increase	3/31/2023
70500	Chronic Disease	Number of media campaigns conducted targeting chronic disease management and prevention	Number	20.00	38.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 70504 - BEHAVIORAL HEALTH - ADMIN

### FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism and Drug Dependency provides mental health and substance abuse services Territory-wide. These services include substance abuse treatment and prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$2,117,657	\$2,134,852	\$1,384,610	\$1,384,612
<b>TOTAL</b>	<b>\$2,117,657</b>	<b>\$2,134,852</b>	<b>\$1,384,610</b>	<b>\$1,384,612</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$711,074	\$1,006,432	\$783,799	\$783,799
FRINGE BENEFITS	\$275,123	\$487,115	\$345,806	\$349,221
SUPPLIES	\$52,207	\$147,042	\$74,974	\$73,835
OTHER SERVICES	\$1,022,408	\$439,316	\$125,085	\$122,810
INDIRECT COSTS	\$56,845	\$54,947	\$54,947	\$54,947
<b>TOTAL</b>	<b>\$2,117,657</b>	<b>\$2,134,852</b>	<b>\$1,384,610</b>	<b>\$1,384,612</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ALCOHOL & NARCOTICS COUNSELOR II	1.00	1.00
CLINICAL SUPERVISOR	1.00	1.00
CLINICAL THERAPIST	3.00	3.00
EMERGENCY CALL CENTER OPERATOR	3.00	3.00
MENTAL HEALTH WORKER III	1.00	1.00
PROGRAM MANAGER	0.22	0.22
RECORDS MANAGEMENT OFFICER	1.00	1.00
REGISTERED NURSE	1.00	1.00
STATE PREVENTION COORDINATOR	1.00	1.00
SUBSTANCE ABUSE OUTREACH WORKER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>14.22</b>	<b>14.22</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70504	Behavioral Health Administration	Number of outreach encounters per month	Number	400.00	615.00	Increase	3/31/2023
70504	Behavioral Health Administration	Number of patient visits in Behavioral Health Administration	Number	80.00	148.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - CSHCN

## FY24 & FY25 Operating Budget

## ACTIVITY 70506 - CSHCN

### FUNCTIONAL STATEMENT

The MCH and CSHCN Services Program promotes quality health care for women, children, and families, including children with special health care needs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$4,475,125	\$7,069,073	\$6,625,014	\$6,625,015
<b>TOTAL</b>	<b>\$4,475,125</b>	<b>\$7,069,073</b>	<b>\$6,625,014</b>	<b>\$6,625,015</b>

### GRANTS

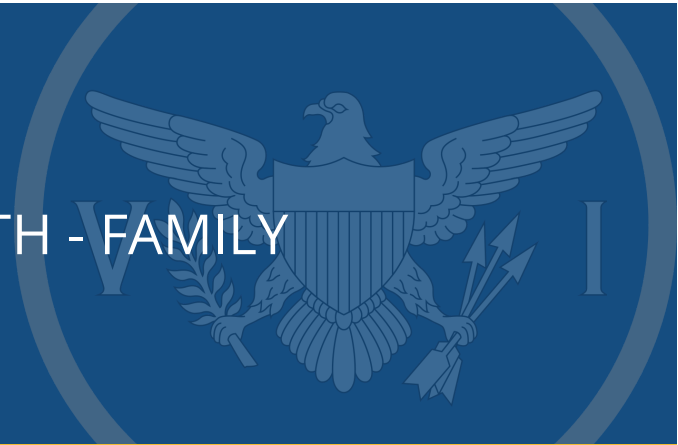
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,805,531	\$3,707,061	\$2,840,106	\$2,840,106
FRINGE BENEFITS	\$884,925	\$1,614,105	\$1,418,139	\$1,434,442
SUPPLIES	\$557,293	\$294,521	\$327,248	\$325,778
OTHER SERVICES	\$1,112,857	\$1,314,033	\$1,365,302	\$1,351,385
INDIRECT COSTS	\$84,902	\$63,353	\$620,934	\$620,019
CAPITAL PROJECTS	\$29,617	\$76,000	\$53,285	\$53,285
<b>TOTAL</b>	<b>\$4,475,125</b>	<b>\$7,069,073</b>	<b>\$6,625,014</b>	<b>\$6,625,015</b>

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	1.00	1.00
ADOLESCENT COORDINATOR	1.00	1.00
ADULT COORDINATOR	1.00	1.00
CARE COORDINATOR	1.00	1.00
CASE MANAGEMENT PLANNER	1.00	1.00
CERTIFIED MEDICAL ASSISTANT	2.00	2.00
COMMUNITY COORDINATOR	1.00	1.00
COMMUNITY OUTREACH WORKER	1.00	1.00
DATA ENTRY OPERATOR II	1.00	1.00
DATA ENTRY OPERATOR IV	2.00	2.00
DATA MANAGER	1.00	1.00
DATA QUALITY REGISTER CLERK	1.00	1.00
DIRECTOR INFANTS AND TODDLERS	1.00	1.00
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1.00	1.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	4.00	4.00
FAMILY CARE COORDINATOR	2.00	2.00
FINANCIAL MANAGEMENT OFFICER	1.00	1.00

Position Name	2024	2025
FINANCIAL MANAGER	1.00	1.00
HEPATITIS B COORDINATOR	1.00	1.00
IMMUNIZATION REGISTRY MANAGER	1.00	1.00
LICENSED PRACTICAL NURSE	2.00	2.00
NURSE PRACTITIONER	0.60	0.60
OFFICE MANAGER	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
PROGRAM COORDINATOR	1.00	1.00
PROGRAM MANAGER	4.00	4.00
PROJECT LAUNCH EVALUATOR	1.00	1.00
PROJECT LAUNCH OUTREACH WORKER	1.00	1.00
PUBLIC HEALTH NURSE	3.00	3.00
PUBLIC HEALTH NURSING SUPERVISOR	1.00	1.00
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1.00	1.00
PUBLIC HEALTH SUPERVISOR	1.00	1.00
REGISTER DATA PROCUREMENT OFFICE	1.00	1.00
SERVICE COORDINATOR	2.00	2.00
STAFF NURSE	2.00	2.00
TERRITORIAL DIRECTOR IMMUNIZATION	1.00	1.00
TERRITORIAL FISCAL OFFICER	1.00	1.00
VFC/AFIX COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>51.60</b>	<b>51.60</b>

# DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 70507 - FAMILY PLANNING SERVICES

### FUNCTIONAL STATEMENT

The Family Planning Program provides affordable reproductive health 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$999,956	\$960,360	\$960,360	\$960,360
HEALTH PRO DEV/ENHANCEMENT	\$317,795	\$194,745	\$0	\$0
<b>TOTAL</b>	<b>\$1,317,751</b>	<b>\$1,155,105</b>	<b>\$960,360</b>	<b>\$960,360</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$367,273	\$432,863	\$461,804	\$461,804
FRINGE BENEFITS	\$189,682	\$245,446	\$246,986	\$250,422
SUPPLIES	\$143,721	\$112,622	\$80,000	\$80,000
OTHER SERVICES	\$152,789	\$33,868	\$12,845	\$9,409
INDIRECT COSTS	\$146,491	\$135,561	\$158,724	\$158,724
<b>TOTAL</b>	<b>\$999,956</b>	<b>\$960,360</b>	<b>\$960,360</b>	<b>\$960,360</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
CERTIFIED MEDICAL ASSISTANT	2.00	2.00
COORDINATOR FAMILY PLANNING	0.50	0.50
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1.00	1.00
FAMILY PLAN SRV REP & DATA SPECIALIST	1.00	1.00
HEALTH OUTREACH WORKER	0.16	0.16
OB/GYN NURSE PRACTITIONER	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00
PUBLIC HEALTH PHYSICIAN IV	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>8.16</b>	<b>8.16</b>

# DEPARTMENT OF HEALTH - SUPPORTIVE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 70514 - SUPPORTIVE SERVICES

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$1,038,391	\$953,782	\$1,089,433	\$1,089,066
<b>TOTAL</b>	<b>\$1,038,391</b>	<b>\$953,782</b>	<b>\$1,089,433</b>	<b>\$1,089,066</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$336,260	\$376,305	\$428,639	\$428,639
FRINGE BENEFITS	\$135,567	\$168,558	\$198,072	\$200,218
SUPPLIES	\$7,623	\$5,731	\$58,412	\$55,898
OTHER SERVICES	\$558,940	\$403,188	\$377,223	\$377,224
INDIRECT COSTS	\$0	\$0	\$27,086	\$27,086
<b>TOTAL</b>	<b>\$1,038,391</b>	<b>\$953,782</b>	<b>\$1,089,433</b>	<b>\$1,089,066</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
CASE MANAGEMENT PLANNER	2.00	2.00
DISEASE INTERVENTION SPECIALIST II	1.00	1.00
ELIGIBILITY SPECIALIST III	1.00	1.00
PUBLIC HEALTH PHYSICIAN III	0.88	0.88
TERRITORIAL ADAP COORDINATOR	1.00	1.00
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.20	0.20
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.50	0.50
TERRITORIAL RW B/ADAP PRO DR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.58</b>	<b>8.58</b>



# DEPARTMENT OF HEALTH - TUBERCULOSIS

FY24 & FY25 Operating Budget



## ACTIVITY 70517 - TUBERCULOSIS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$97,080	\$144,793	\$144,793	\$144,793
<b>TOTAL</b>	<b>\$97,080</b>	<b>\$144,793</b>	<b>\$144,793</b>	<b>\$144,793</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$51,302	\$51,500	\$51,500	\$51,500
FRINGE BENEFITS	\$24,135	\$24,848	\$24,848	\$25,108
SUPPLIES	\$3,950	\$37,223	\$26,694	\$26,434
OTHER SERVICES	\$17,693	\$31,222	\$41,751	\$41,751
<b>TOTAL</b>	<b>\$97,080</b>	<b>\$144,793</b>	<b>\$144,793</b>	<b>\$144,793</b>

Position Name	2024	2025
<b>Allocated FTE Count</b>		
TERRITORIAL TB DCP COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF HEALTH - COMMUNITY HEALTH CLINIC

FY24 & FY25 Operating Budget

## ACTIVITY 70540 - COMMUNITY HEALTH CLINIC

### FUNCTIONAL STATEMENT

The Supportive Services focused on specific risk factors and associated interventions to address chronic diseases.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,843,257	\$2,041,413	\$1,851,273	\$1,857,232
HEALTH REVOLVING FUND NON-LAPS	\$99,891	\$90,493	\$10,382	\$10,382
FEDERAL GRANTS ALL EXCEPT DOE	\$12,848,142	\$1,954,494	\$4,710,976	\$4,711,342
<b>TOTAL</b>	<b>\$14,791,290</b>	<b>\$4,086,400</b>	<b>\$6,572,631</b>	<b>\$6,578,955</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,319,575	\$1,455,315	\$1,304,238	\$1,304,238
FRINGE BENEFITS	\$517,898	\$586,098	\$547,035	\$552,994
SUPPLIES	\$788	\$0	\$0	\$0
OTHER SERVICES	\$4,997	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,843,257</b>	<b>\$2,041,413</b>	<b>\$1,851,273</b>	<b>\$1,857,232</b>

#### Health Revolving Fund Non-Lapsing

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$96,215	\$80,111	\$0	\$0
OTHER SERVICES	\$3,676	\$10,382	\$10,382	\$10,382
<b>TOTAL</b>	<b>\$99,891</b>	<b>\$90,493</b>	<b>\$10,382</b>	<b>\$10,382</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$2,083,960	\$918,115	\$1,530,360	\$1,530,360
FRINGE BENEFITS	\$800,745	\$398,629	\$563,917	\$568,838
SUPPLIES	\$2,686,992	-\$825,934	\$168,817	\$167,714
OTHER SERVICES	\$4,343,433	\$1,126,671	\$1,139,001	\$1,135,549
INDIRECT COSTS	\$1,225,245	\$296,546	\$307,869	\$307,869
CAPITAL PROJECTS	\$1,707,767	\$40,467	\$1,001,012	\$1,001,012
<b>TOTAL</b>	<b>\$12,848,142</b>	<b>\$1,954,494</b>	<b>\$4,710,976</b>	<b>\$4,711,342</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNT CLERK III	1.00	1.00
ADMINISTRATIVE OFFICER III	1.30	1.30
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASSISTANT HEAD NURSE	0.50	0.50
CERTIFIED NURSING ASSISTANT	3.00	3.00
CHIEF NURSING OFFICER	0.50	0.50
COORDINATOR ADMINISTRATIVE SERVICES	0.30	0.30
DISEASE INTERVENTION SPECIALIST I	1.00	1.00
EMERGENCY ROOM PHYSICIAN	1.00	1.00
EPIDEMIOLOGIST	7.00	7.00
FLU SURVEILLANCE OFFICER	1.00	1.00
HEAD NURSE	1.00	1.00
HEALTH OUTREACH WORKER	0.50	0.50
HIV PREVENTION COORDINATOR	0.40	0.40
LAB TECHNICIAN	1.00	1.00
LICENSED PRACTICAL NURSE	1.50	1.50
MEDICAL DIRECTOR	1.00	1.00
MEDICAL RECORDS CLERK II	1.00	1.00
NURSE PRACTITIONER	1.00	1.00
PROGRAM ADMINISTRATOR	2.00	2.00
PROGRAM MANAGER	1.50	1.50
PUBLIC HEALTH PHYSICIAN I	1.00	1.00
PUBLIC HEALTH PHYSICIAN II	1.00	1.00
PUBLIC HEALTH PHYSICIAN IV	1.00	1.00
STAFF NURSE	3.00	3.00
SURVEILLANCE OFFICER	1.00	1.00
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25	0.25
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.12	0.12
TERRITORIAL DIRECTOR WOMEN HEALTH	1.00	1.00
TERRITORIAL FISCAL COORDINATOR	0.80	0.80
TERRITORIAL FISCAL OFFICER	1.00	1.00
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.40	0.40
TERRITORIAL LAB DIRECTOR	1.00	1.00
VECTOR CONTROL TECHNICIAN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>41.07</b>	<b>41.07</b>

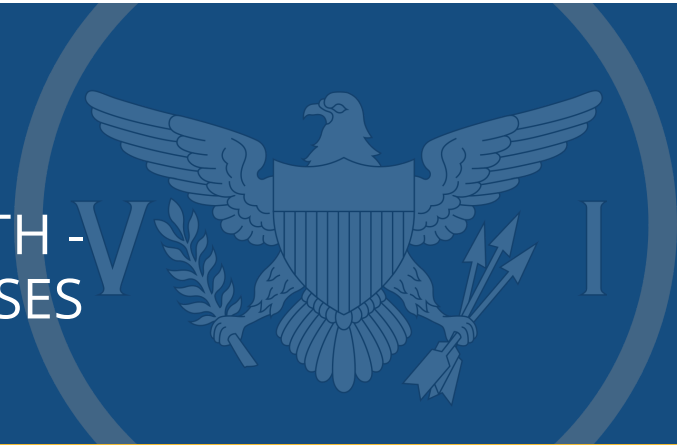
## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70540	Community Health Clinic	Number of clients diagnosed with diabetes, hypertension and cardiovascular disease risk factors served per annum	Number	5,000.00	889.00	Increase	3/31/2023

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70540	Community Health Clinic	Number of clients provided materials on management and prevention control for diabetes and hypertension	Number	2,000.00	244.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - COMMUNICABLE DISEASES

FY24 & FY25 Operating Budget



## ACTIVITY 70560 - COMMUNICABLE DISEASES

### FUNCTIONAL STATEMENT

The Communicable Disease 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, persons with positive STI test results receive treatment, adherence to treatment is monitored to ensure compliance and, ultimately, public safety, and additionally, educating the community through the facilitation of prevention outreach activities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$102,691	\$135,244	\$104,722	\$105,180
HEALTH REVOLVING FUND NON-LAPS	\$0	\$8,653	\$0	\$0
<b>TOTAL</b>	<b>\$102,691</b>	<b>\$143,897</b>	<b>\$104,722</b>	<b>\$105,180</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$68,211	\$90,211	\$69,369	\$69,369
FRINGE BENEFITS	\$34,480	\$45,032	\$35,353	\$35,811
<b>TOTAL</b>	<b>\$102,691</b>	<b>\$135,244</b>	<b>\$104,722</b>	<b>\$105,180</b>

#### Total Activity Center Positions

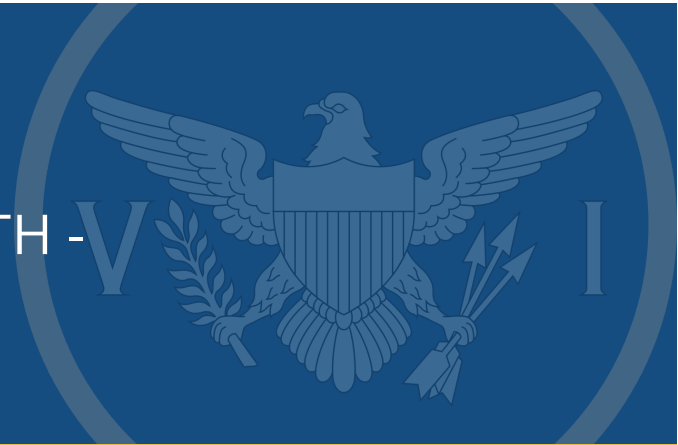
Position Name	2024	2025
<b>Allocated FTE Count</b>		
DISEASE INTERVENTION SPECIALIST II	1.00	1.00
PUBLIC HEALTH PHYSICIAN III	0.12	0.12
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.28	0.28
<b>ALLOCATED FTE COUNT</b>	<b>1.40</b>	<b>1.40</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70560	Communicable Disease	Number of individuals tested for STD, HIV and TB monthly territory wide	Number	200.00	88.00	Increase	3/31/2023
70560	Communicable Disease	Number HIV positive clients virally suppressed while enrolled in care at DOH	Number	64.00	79.00	Increase	3/31/2023

# DEPARTMENT OF HEALTH - IMMUNIZATION

FY24 & FY25 Operating Budget



## ACTIVITY 70570 - IMMUNIZATION

### FUNCTIONAL STATEMENT

The U.S. Virgin Islands Immunization program serves as a regulatory component of the Department of Health that aims to prevent and reduce the risk and incidence of vaccine-preventable diseases for all Virgin Islanders. The goal of the immunization program is to prevent, promote and protect through education and collaboration to eliminate vaccine-preventable diseases in the U.S. Virgin Islands. The program provides access to vaccines for Vaccines for Children-enrolled health care providers at no cost, enforces school and childcare immunization regulations, provides immunization education and training for health care providers and the general public, coordinates surveillance and control efforts for vaccine-preventable diseases, promotes vaccine safety, and develops effective partnerships.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$113,678	\$19,000	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$534,899	\$219,612	\$585,728	\$585,728
HEALTH PRO DEV/ENHANCEMENT	\$17,297	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$665,874</b>	<b>\$238,612</b>	<b>\$585,728</b>	<b>\$585,728</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$252,321	-\$17,587	\$66,534	\$66,534
FRINGE BENEFITS	\$94,426	-\$8,016	\$36,295	\$36,754
SUPPLIES	\$29,627	\$13,612	\$69,532	\$69,532
OTHER SERVICES	\$115,019	\$231,603	\$335,440	\$334,982
INDIRECT COSTS	\$43,506	\$0	\$77,927	\$77,927
<b>TOTAL</b>	<b>\$534,899</b>	<b>\$219,612</b>	<b>\$585,728</b>	<b>\$585,728</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DATA ENTRY OPERATOR I	1.00	1.00
DATA ENTRY OPERATOR IV	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
70570	Immunization	Number of vaccines administered	Number	50,000.00	3,467.00	Increase	3/31/2023
70570	Immunization	Number of outreach and education sessions conducted per annum	Number	45.00	19.00	Increase	3/31/2023



# 700 - DEPARTMENT OF HEALTH - COLLABORATIVE CHRONIC DISEASE

FY24 & FY25 Operating Budget

## ACTIVITY 70DPC COLLABORATIVE CHRONIC DISEASE

### FUNCTIONAL STATEMENT

The Diabetes Program enables clients to take charge of their health through interactive education, self-management, and empowerment. The program also coordinates with health care providers to improve the quality of clinical care related to preventing and treating diabetes.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$127,780	\$144,100	\$149,596	\$149,596
<b>TOTAL</b>	<b>\$127,780</b>	<b>\$144,100</b>	<b>\$149,596</b>	<b>\$149,596</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$40,959	\$36,316	\$69,967	\$69,967
FRINGE BENEFITS	\$17,472	\$20,204	\$29,550	\$29,778
SUPPLIES	\$6,194	\$242	\$29,564	\$29,336
OTHER SERVICES	\$56,464	\$72,928	\$0	\$0
INDIRECT COSTS	\$6,692	\$14,410	\$20,515	\$20,515
<b>TOTAL</b>	<b>\$127,780</b>	<b>\$144,100</b>	<b>\$149,596</b>	<b>\$149,596</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	0.10	0.10
PROGRAM MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.10</b>	<b>1.10</b>

# 700-DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CTRL

FY24 & FY25 Operating Budget

## ACTIVITY 70TOB TOBACCO USE PREVENTION CTRL

### FUNCTIONAL STATEMENT

The Tobacco Use Prevention and Control Program implements activities that prevent people from starting to use tobacco, helps users quit, and prevents second-hand smoke exposure to reduce the burden of tobacco-related disease and death.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$176,038	\$200,201	\$200,201	\$200,201
<b>TOTAL</b>	<b>\$176,038</b>	<b>\$200,201</b>	<b>\$200,201</b>	<b>\$200,201</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$52,437	\$50,088	\$90,052	\$90,052
FRINGE BENEFITS	\$22,026	\$23,685	\$31,495	\$31,620
SUPPLIES	\$4,749	-\$3,909	\$12,571	\$12,447
OTHER SERVICES	\$81,297	\$110,317	\$32,994	\$32,994
INDIRECT COSTS	\$15,530	\$20,020	\$33,088	\$33,088
<b>TOTAL</b>	<b>\$176,038</b>	<b>\$200,201</b>	<b>\$200,201</b>	<b>\$200,201</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER III	0.10	0.10
PROGRAM MANAGER	1.00	1.00
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25	0.25
<b>ALLOCATED FTE COUNT</b>	<b>1.35</b>	<b>1.35</b>

# DEPARTMENT OF HUMAN SERVICES

FY24 & FY25 Operating Budget

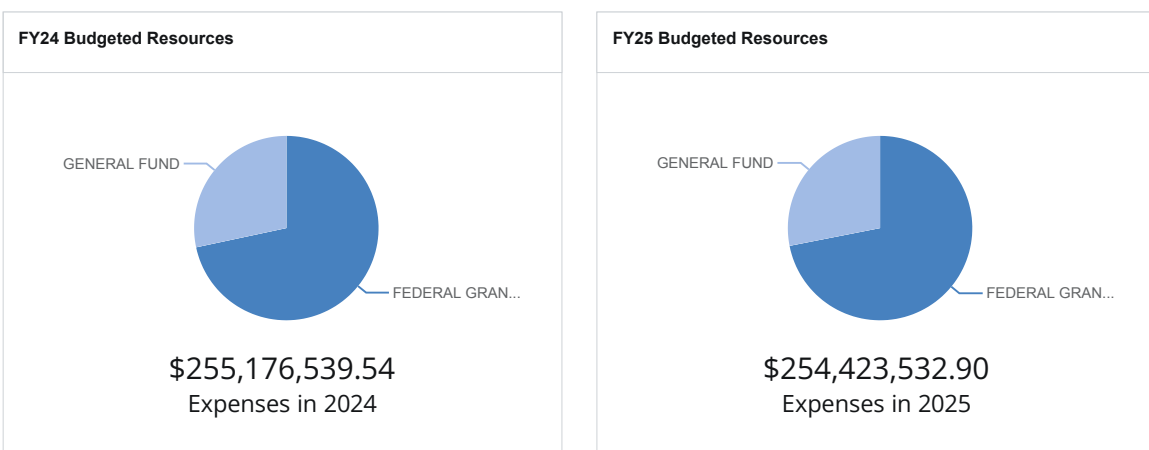
## MISSION STATEMENT

To provide social services that enhance the quality of life for individuals and families with diverse needs.

## SCOPE AND OVERVIEW

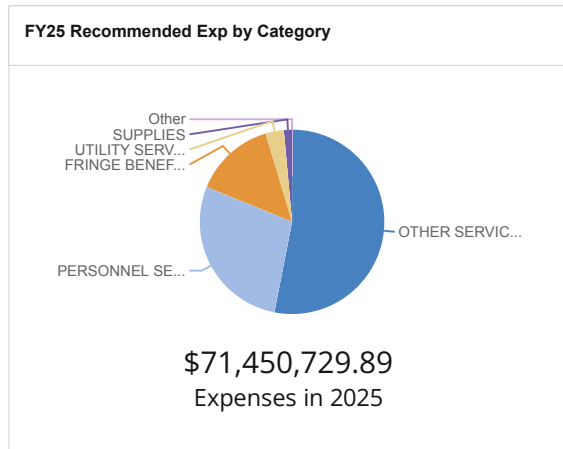
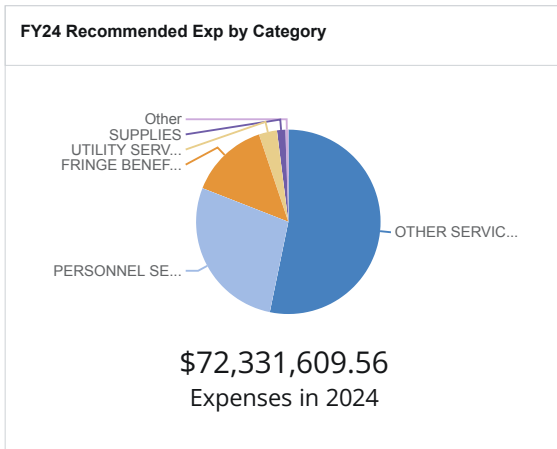
The Department of Human Services serves as the State Agency for all publicly financed, social service programs, except those of public health and housing programs, and provides services to the poor, the disabled, the juvenile delinquent, the elderly, and the low-income family. Moreover, it serves as the authorized agency for protection and care of abused and neglected children and coordinates activities of the Inter-Agency Council on Homelessness.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
720 - DEPARTMENT OF HUMAN SERVICES				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$18,986,389	\$20,799,423	\$20,047,018	\$20,047,299
FRINGE BENEFITS	\$7,879,158	\$9,444,767	\$10,051,491	\$10,146,860
SUPPLIES	\$869,655	\$1,056,662	\$1,060,319	\$1,025,019
OTHER SERVICES	\$35,585,828	\$35,414,351	\$38,498,782	\$37,926,552
UTILITY SERVICES	-	\$0	\$2,300,000	\$2,300,000
INDIRECT COSTS	-	-	\$0	\$0
CAPITAL PROJECTS	\$215,478	\$0	\$374,000	\$5,000
0100 - GENERAL FUND TOTAL	<b>\$63,536,507</b>	<b>\$66,715,203</b>	<b>\$72,331,610</b>	<b>\$71,450,730</b>
APPROPRIATED TOTAL	<b>\$63,536,507</b>	<b>\$66,715,203</b>	<b>\$72,331,610</b>	<b>\$71,450,730</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$13,955,926	\$6,568,003	\$17,878,885	\$17,880,597
FRINGE BENEFITS	\$7,112,079	\$3,189,054	\$8,976,514	\$9,075,674
SUPPLIES	\$1,012,343	\$84,775	\$724,619	\$719,619
OTHER SERVICES	\$138,406,563	\$142,956,301	\$155,214,912	\$155,246,913
UTILITY SERVICES	-	-	\$0	\$0
INDIRECT COSTS	-	-	\$0	\$0
CAPITAL PROJECTS	\$2,865,024	\$107,368	\$50,000	\$50,000
MISCELLANEOUS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$163,351,935</b>	<b>\$152,905,501</b>	<b>\$182,844,930</b>	<b>\$182,972,803</b>
FEDERAL TOTAL	<b>\$163,351,935</b>	<b>\$152,905,501</b>	<b>\$182,844,930</b>	<b>\$182,972,803</b>
NON APPROPRIATED				
2059 - SENIOR CITIZENS CENTER FUND				
SUPPLIES	\$144,035	\$75,000	\$0	\$0
OTHER SERVICES	\$55,638	\$75,000	\$0	\$0
CAPITAL PROJECTS	\$151,763	\$100,000	\$0	\$0
2059 - SENIOR CITIZENS CENTER FUND TOTAL	<b>\$351,436</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
2146 - PHARMACY ASSIST TO AGED				
PERSONNEL SERVICES	-	-	\$0	\$0
FRINGE BENEFITS	-	-	\$0	\$0
SUPPLIES	-	\$30,000	\$0	\$0
OTHER SERVICES	\$794,589	\$1,727,577	\$0	\$0
CAPITAL PROJECTS	\$255,156	\$360,000	-	-
2146 - PHARMACY ASSIST TO AGED TOTAL	<b>\$1,049,745</b>	<b>\$2,117,577</b>	<b>\$0</b>	<b>\$0</b>
6064 - HOME/AGED REVOLVING				
SUPPLIES	\$110,518	\$106,000	\$0	\$0
OTHER SERVICES	\$35,351	\$20,000	\$0	\$0
CAPITAL PROJECTS	\$0	-	\$0	\$0
6064 - HOME/AGED REVOLVING TOTAL	<b>\$145,869</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>
2117 - CRISIS INTERVENTION FUND				
SUPPLIES	\$63	-	\$0	\$0
OTHER SERVICES	\$41,595	-	\$0	\$0
2117 - CRISIS INTERVENTION FUND TOTAL	<b>\$41,658</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
NON APPROPRIATED TOTAL	<b>\$1,588,708</b>	<b>\$2,493,577</b>	<b>\$0</b>	<b>\$0</b>
720 - DEPARTMENT OF HUMAN SERVICES TOTAL	<b>\$228,477,149</b>	<b>\$222,114,281</b>	<b>\$255,176,540</b>	<b>\$254,423,533</b>
<b>EXPENSES TOTAL</b>	<b>\$228,477,149</b>	<b>\$222,114,281</b>	<b>\$255,176,540</b>	<b>\$254,423,533</b>



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$18,986,389	\$20,799,423	\$20,047,018	\$20,047,299
FRINGE BENEFITS	\$7,879,158	\$9,444,767	\$10,051,491	\$10,146,860
SUPPLIES	\$869,655	\$1,056,662	\$1,060,319	\$1,025,019
OTHER SERVICES	\$35,585,828	\$35,414,351	\$38,498,782	\$37,926,552
UTILITY SERVICES	\$0	\$0	\$2,300,000	\$2,300,000
CAPITAL PROJECTS	\$215,478	\$0	\$374,000	\$5,000
<b>TOTAL</b>	<b>\$63,536,507</b>	<b>\$66,715,203</b>	<b>\$72,331,610</b>	<b>\$71,450,730</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DHS-COLLECTIVE COLLABORATION	\$10,000	\$0	\$0	\$0
DHS-GRIEF COUSELING	\$10,000	\$0	\$0	\$0
DHS - CENTENNIAL LIVING TREASURES A	\$24,000	\$40,000	\$75,000	\$75,000
ENERGY CRISIS ELDER/OTHER	\$579,191	\$500,000	\$500,000	\$500,000
HOMEMAKER'S PROGRAM	\$9,724	\$0	\$0	\$0
CRIME VICTIM COMPENSATION PROGRAM	\$0	\$391,881	\$0	\$0
DHS-HIRE NURSES	\$85,996	\$0	\$0	\$0
DHS-HIRE FOR MAP	\$149,285	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$868,195</b>	<b>\$931,881</b>	<b>\$575,000</b>	<b>\$575,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$54,863	\$13,440	\$28,500	\$9,500
REPAIRS & MAINTENANCE	\$394,492	\$254,386	\$451,959	\$561,959
AUTOMOTIVE REPAIR & MAINTENANCE	\$20,618	\$31,000	\$130,000	\$129,999
RENTAL OF LAND/BUILDINGS	\$368,537	\$692,483	\$672,404	\$718,193
RENTAL MACHINES/EQUIPMENT	\$50,212	\$7,000	\$62,301	\$62,302
PROFESSIONAL SERVICES	\$17,379,759	\$20,058,386	\$23,881,811	\$23,533,081
SECURITY SERVICES	\$1,398,191	\$1,090,000	\$1,298,239	\$1,298,239
TRAINING	\$27,905	\$70,500	\$73,300	\$63,300
COMMUNICATION	\$848,645	\$402,000	\$791,323	\$484,824
ADVERTISING & PROMOTION	\$28,867	\$15,800	\$18,500	\$18,500
PRINTING AND BINDING	\$9,262	\$15,850	\$75,500	\$73,000

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION - NOT TRAVEL	\$35,876	\$17,973	\$16,900	\$15,400
IN & OUT PATIENT SERVICES	\$47,860	\$60,965	\$829,212	\$829,212
TRAVEL	\$300,925	\$21,500	\$80,517	\$83,150
TRAVEL / CASH ADVANCE	\$76,251	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$49,718	\$54,100	\$75,319	\$53,896
JUDGEMENTS INDEMNITIES	\$232,425	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$13,930,473	\$9,320,880	\$1,177,214	\$1,177,214
RELIEF TO INDIVIDUALS	\$177,008	\$894,500	\$8,675,700	\$8,675,700
OTHER SERVICES NOC	\$153,940	\$2,393,589	\$160,083	\$139,083
<b>TOTAL</b>	<b>\$35,585,828</b>	<b>\$35,414,351</b>	<b>\$38,498,782</b>	<b>\$37,926,552</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$18,437	\$0	\$25,900	\$25,900
REPAIRS & MAINTENANCE	\$395,961	\$0	\$320,459	\$320,459
AUTOMOTIVE REPAIR & MAINTENANCE	\$3,968	\$0	\$15,000	\$15,000
RENTAL OF LAND/BUILDINGS	\$218,242	\$0	\$113,889	\$113,889
RENTAL MACHINES/EQUIPMENT	\$18,770	\$0	\$9,642	\$9,642
PROFESSIONAL SERVICES	\$25,036,870	\$0	\$11,683,580	\$11,683,580
SECURITY SERVICES	\$154,827	\$0	\$80,239	\$80,239
TRAINING	\$83,509	\$0	\$182,860	\$182,860
COMMUNICATION	\$62,510	\$0	\$34,427	\$34,428
ADVERTISING & PROMOTION	\$91,253	\$0	\$28,500	\$28,500
PRINTING AND BINDING	\$16,617	\$0	\$7,000	\$7,000
TRANSPORTATION - NOT TRAVEL	\$31,837	\$0	\$6,250	\$6,250
IN & OUT PATIENT SERVICES	\$29,376	\$0	\$80,346	\$80,346
TRAVEL	\$1,796,510	\$0	\$23,367	\$23,367
TRAVEL / CASH ADVANCE	\$36,164	\$0	\$2,000	\$2,000
PURCHASE BULK AIRLINE	\$16,303	\$0	\$13,391	\$13,391
INSURANCE	\$5,609	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$773,850	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$96,016,775	\$0	\$1,733,718	\$1,733,718
RELIEF TO INDIVIDUALS	\$1,773,120	\$0	\$131,849,193	\$131,881,193
OTHER SERVICES NOC	\$11,826,056	\$142,956,301	\$9,005,151	\$9,005,151
<b>TOTAL</b>	<b>\$138,406,563</b>	<b>\$142,956,301</b>	<b>\$155,214,912</b>	<b>\$155,246,913</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ACTION TECH	\$36,900	\$36,900
CONSULTING SUPPORT - AGENCY ASSESSMENT & REFORM	\$235,000	\$0
DEVEREUX FLORIDA	\$1,637,897	\$1,637,897
PROJECT HOPE	\$182,500	\$182,500
PUBLIC CONS. GROUP	\$105,000	\$105,000
SMART NET	\$70,756	\$70,756
ST CYRIL 55,200	\$724,800	\$55,200
PSI	\$510,000	\$510,000
LSS- QLH FOR THE CHILDREN	\$1,155,820	\$1,155,820
Physican Services @QLH	\$60,000	\$60,000
ST THOMAS HEALTH CARE MGMT	\$3,498,691	\$3,498,961
WOODWARD	\$132,458	\$132,458
DR. JESSICA WILSON	\$37,500	\$37,500
COST AUDIT REPORT	\$443,000	\$443,000
GAINWELL	\$1,028,156	\$1,028,156
ASSURANCE	\$112,500	\$112,500
LSS - YELLOW CEDAR	\$1,579,551	\$1,579,551
NANA BABIES	\$438,000	\$438,000
CASA 669,600	\$0	\$669,600
FIS	\$102,000	\$102,000

Itemization Description	FY2024	FY2025
SCRIPTGUIDE	\$500,000	\$500,000
DR. LAKE - \$60K	\$60,000	\$0
SUNRISE	\$7,449,628	\$7,449,628
COST ALLOCATION PLAN	\$447,000	\$447,000
MERCER	\$161,562	\$161,562
CSG	\$569,180	\$569,180
LSS SISTER EMMA COTTAGE	\$890,907	\$890,907
AR RECONCILIATIONS (BERT SMITH)	\$225,000	\$225,000
DR. LAKE \$54K	\$54,000	\$0
JRC	\$353,249	\$353,249
REDMANE	\$1,000,057	\$1,000,057
IV&V	\$80,700	\$80,700
<b>AMOUNT</b>	<b>\$23,881,811</b>	<b>\$23,533,081</b>

Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
MERCER CONSULTING	\$646,250	\$646,250
VICTOR'S NEW HIDEOUT LLC	\$378,000	\$378,000
MATTSCO ENTERPRISES, INC. D.B.A. CHEF'S CATERING SERVICE	\$729,000	\$729,000
VOCATIONAL REHABILITATION PROFESSIONAL CONTRACT	\$356,149	\$356,149
SCRIPT GUIDE	\$500,000	\$500,000
ASSURE	\$112,500	\$112,500
MEDICAID MIS PROFESSIONAL SERVICE	\$1,359,379	\$1,359,379
PUBLIC CONSULTING GROUP LLC	\$1,860,300	\$1,860,300
COST REPORT ANNUAL AUDIT	\$443,000	\$443,000
WALKER'S BY THE SEA	\$390,600	\$390,600
WAPA/ECAP/LIHEAP	\$1,162,900	\$1,162,900
MEDICAID SHAREPOINT RFP	\$443,000	\$443,000
SMARTNET, LLC	\$90,287	\$90,287
REDMANE TECHNOLOGY LLC.	\$2,925,216	\$2,925,216
MEMORANDUM OF UNDERSTANDING (MOU) WITH THE UNIVERSITY OF THE VIRGIN ISLANDS	\$110,000	\$110,000
ST. JOHN FOOD VENDOR (RFP)	\$139,500	\$139,500
DVD CONSTRUCTION	\$37,500	\$37,500
<b>AMOUNT</b>	<b>\$11,683,580</b>	<b>\$11,683,580</b>

Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ZEFO ENTERPRISES	\$285,083	\$330,872
FAST FOTO	\$40,000	\$40,000
HENRY MACGAVEY	\$347,321	\$347,321
<b>AMOUNT</b>	<b>\$672,404</b>	<b>\$718,193</b>

Leases Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
BOVONI HEADSTART	\$2,400	\$2,400
BERGS HOME	\$2,400	\$2,400
WILLIE GOERGE HEADSTART	\$7,800	\$7,800
ZYFO'S ENTERPRISES, INC.	\$13,500	\$13,500
IGLESIA METODISTA UNIDA HISPANA DE ST. CROIX, INC	\$42,000	\$42,000
ZEFO'S ENTERPRISES, LLC.	\$45,789	\$45,789
<b>AMOUNT</b>	<b>\$113,889</b>	<b>\$113,889</b>

## GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REHAB SERV VOCATIONAL REHABILITATIO	\$0	\$1,080,664	\$2,513,165	\$2,514,349
CHILD CARE DEVELOPMENT FUND	\$607,019	\$0	\$6,149,839	\$6,154,464
PERSONAL RESPONSIBILITY EDUCATION PR	\$0	\$0	\$80,938	\$81,198
SENIOR COMMUNITY SERVICES EMPLOYMEN	\$1,652	\$902,882	\$931,787	\$932,764
HEAD START	\$1,859,526	\$208,197	\$9,443,990	\$9,480,950
AMERICORP SR FOSTER GRANDPARENT PRO	\$0	\$0	\$235,755	\$235,755
RETIRED AND SENIOR VOLUNTEER PROGRA	\$0	\$0	\$63,651	\$63,910
MEDICAL ASSIST PROG-ELIGIB & ENROLL	\$49,270	\$2,851,095	\$5,133,590	\$5,138,856
MAP-MEDICAID MANAGEMENT INFO SYS	\$30,714	\$5,180,618	\$4,955,481	\$4,961,019
MEDICAL ASSISTANCE PROGRAM-ADMINIST	\$3,608	\$1,498,956	\$1,992,880	\$1,994,603
MEDICAL ASSISTANCE PROGRAM-MED PAY	\$0	\$133,701,044	\$129,352,941	\$129,352,941
STATE ADMINISTRATIVE MATCHING GRANT	\$19,820	\$2,503,299	\$4,792,518	\$4,812,559
SOCIAL SERVICES BLOCK GRANT	\$0	\$0	\$7,876,170	\$7,890,849
TEMPORARY ASSISTANCE TO NEEDY FAMIL	\$0	\$0	\$1,191,446	\$1,194,510
PAYMENT TO TERRITORIES-ADULTS	\$0	\$0	\$1,325,000	\$1,325,000
PAYMENT TO TERRITORIES-ADULTS	\$0	\$0	\$1,200,000	\$1,200,000
CHAFEE EDUCATION AND TRAINING VOUCH	\$0	\$8,572	\$8,572	\$8,572
CRIME VICTIM COMPENSATION	\$0	\$0	\$192,000	\$224,000
FEDERALSNAPE 2YR NUT ED OBESITY	\$0	\$0	\$110,000	\$110,000
CHILDREN'S HEALTH INSURANCE PROGRAM	\$10,770,642	\$0	\$4,339,035	\$4,339,035
MEDICARE PRESCRIPTION DRUG PROGRAM	\$864,665	\$0	\$579,213	\$579,213
(TANF)-TEMPORARY ASSISTANCE FOR NEE	\$945,276	\$0	\$140,763	\$141,281
SPEC PROG AGING TITLE III PT. B	\$7,690	\$0	\$107,717	\$108,236
JOHN CHAFEE FOSTER CARE PROGRAMSUCC	\$0	\$0	\$128,479	\$128,738
<b>TOTAL</b>	<b>\$15,159,882</b>	<b>\$147,935,327</b>	<b>\$182,844,930</b>	<b>\$182,972,803</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	5.00	5.00
ACCOUNTS PAYABLES SPECIALIST	0.50	0.50
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMIN DIS & VOC REHAB	1.00	1.00
ADMIN OF FAMILY ASSISTANCE	1.00	1.00
ADMINISTRATIVE ASSISTANT	6.00	6.00
ADMINISTRATIVE COORD	1.00	1.00
ADMINISTRATIVE COORDINATOR	3.00	3.00
ADMINISTRATIVE OFFICER I	3.00	3.00
ADMINISTRATIVE OFFICER II	6.00	6.00



Position Name	2024	2025
ADMINISTRATIVE OFFICER III	3.00	3.00
ADMINISTRATIVE SECRETARY I	2.50	2.50
ADMINISTRATOR CHILD&FAMILY SVS	1.00	1.00
ADMINISTRATOR CHILDCARE & REG	1.00	1.00
ADMINISTRATOR INTAKE SERVICES	1.00	1.00
ADMINISTRATOR OF RESIDENTIAL SERVICES	1.00	1.00
ADMINISTRATOR PRESCHOOL SERVICE	1.00	1.00
ADMINISTRATOR SENIOR CITIZEN	1.00	1.00
ASSISTANT ADMINISTRATOR	3.00	3.00
ASSISTANT ADMINISTRATOR HEAD START	1.00	1.00
ASSISTANT COMMISSIONER STT/STJ	1.00	1.00
ASSISTANT DIRECTOR HUMAN RESOURCES	1.00	1.00
ASSISTANT DIRECTOR OF OPERATIONS	1.00	1.00
ASSISTANT FLEET MANAGER	1.00	1.00
ASSISTANT PROJECT DIRECTOR	1.00	1.00
ASST COMMISSIONER	1.00	1.00
ASST DIR CAPITAL DEVELOP PLAN	1.00	1.00
ASST DIR HLTH INSUR&MED ASST	2.00	2.00
ASST DIRECTOR MAINTENANCE	1.00	1.00
ASST DIRECTOR SCSEP	1.00	1.00
BUS DRIVER	5.00	5.00
BUS DRIVER AIDE	4.00	4.00
CASE WORKER	6.00	6.00
CERTIFIED NURSING ASSISTANT	36.50	36.50
CHIEF CORRECTION OFFICERS	0.50	0.50
CHIEF FINANCIAL OFFICER	1.00	1.00
CHIEF OF QUALITY CONTROL	1.00	1.00
CHIEF OF STAFF	1.00	1.00
CHILD CARE SPECIALIST	3.00	3.00
CLAIM PAY RV OFFICER	1.00	1.00
CLAIMS PAYMENT REVIEW OFFICER	1.00	1.00
CLAIMS PAYMENT REVIEWER OFFICER	1.00	1.00
COM SERV WORKER I/R	0.50	0.50
COMMISSIONER	1.00	1.00
COMMUNITY AFFAIRS COORDINATOR	1.00	1.00
COMMUNITY NUTRITION AIDE	0.50	0.50
COMMUNITY NUTRITION AIDE I	9.00	9.00
COMMUNITY NUTRITION AIDE II	2.00	2.00
COMMUNITY SERVICE WORKER	1.00	1.00
COMMUNITY SERVICE WORKER I/R	1.00	1.00
COMPUTER SUP SPECIAL	2.00	2.00
COMPUTER SUPPORT SPECIALIST	2.00	2.00
CONTRACT ADMINISTRATOR	2.00	2.00
COOK II	6.50	6.50
COORDINATOR HEALTH OUTREACH	1.00	1.00
COORDINATOR HEALTH OUTREACH PROGRAM	1.00	1.00
COORDINATOR SPECIAL SERVICES	0.50	0.50
CORRECTION OFFICER	20.00	20.00
CORRECTION OFFICER SUPERVISOR	2.00	2.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER II	6.00	6.00
DEPT'L NUTRITIONIST	1.00	1.00
DEPUTY COMM OF OPERATIONS	1.00	1.00
DEPUTY COMMISSIONER - OPS	0.50	0.50
DEPUTY COMMISSIONER HR&LR	1.00	1.00
DIR CP DEV&PLA	1.00	1.00
DIR FINANCIAL SERVICES	1.00	1.00
DIR HLTH INSUR&MED ASST	1.00	1.00
DIR THERAPY SERVICES	1.00	1.00
DIR TRANSPORTATION	1.00	1.00
DIRECTOR JOBS PROGRAM	1.00	1.00

Position Name	2024	2025
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
DIRECTOR OF AUDIT	0.50	0.50
DIRECTOR OF COMMUNICATIONS	1.00	1.00
DIRECTOR OF FINANCIAL SERVICES	1.50	1.50
DIRECTOR OF LICENSING	1.00	1.00
DIRECTOR OF MAINTENANCE	2.00	2.00
DIRECTOR OF OPERATIONS	1.00	1.00
DIRECTOR OF PROGRAM INTEGRITY	1.00	1.00
DIRECTOR OF QUALITY IMPROVEMENT	1.00	1.00
DIRECTOR OF TRANSPORTATION	0.50	0.50
DIRECTOR OPERATIONS	1.00	1.00
DIRECTOR RESIDENTIAL SERVICES	1.50	1.50
DIRECTOR SCSEP	1.00	1.00
DIRECTOR TREATMENT	1.00	1.00
DIRECTOR-SENIOR VOLUNTEER PROG	1.00	1.00
DISABILITIES COORDINATOR	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
DISTRICT MANAGER	10.50	10.50
EBT SUPERVISOR	1.00	1.00
EBT TECH SUPERVISOR	2.00	2.00
EBT TECHNICIAN	4.00	4.00
EDUCATION MANAGER	1.00	1.00
EDUCATION SUPERVISOR	4.00	4.00
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	2.00	2.00
ELIGIBILITY INFORMATION CLERK	1.00	1.00
ELIGIBILITY INFORMATION CLERK I	8.00	8.00
ELIGIBILITY INFORMATION CLERK I - STT	1.00	1.00
ELIGIBILITY INFORMATION CLERK I - STX	1.00	1.00
ELIGIBILITY INFORMATION CLERK II	3.50	3.50
ELIGIBILITY SPECIALIST I	27.00	27.00
ELIGIBILITY SPECIALIST II	18.00	18.00
ELIGIBILITY SPECIALIST III	6.00	6.00
ELIGIBILITY SUPERVISOR	7.50	7.50
EMPLOYEE TRAINING OFFICER	1.00	1.00
EMPLOYMENT TRAINING OFFICER	6.00	6.00
EMPLOYMENT TRAINING SUPERVISOR	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	6.00	6.00
EXECUTIVE ASSISTANT	5.00	5.00
EXECUTIVE ASSISTANT TO DC OF MAINTENANCE	0.50	0.50
EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER	1.00	1.00
EXECUTIVE ASST TO COMMISSONER	0.80	0.80
EXECUTIVE CHAUFFEUR	4.00	4.00
EXECUTIVE DIRECTOR	1.00	1.00
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
EXECUTIVE PROJECT MANAGER	1.50	1.50
EXPANSION SERVICES COORDINATOR	1.00	1.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	1.00
FACILITIES MAINTENANCE WORKER	1.00	1.00
FACILITY MAINT TECH	1.00	1.00
FACILITY MAINTENANCE TECHNICIAN	0.50	0.50
FAIR HEARINGS AND APPEAL OFFICER	1.00	1.00
FAMILY SERVICE SPECIALIST	1.00	1.00
FAMILY SERVICES COORDINATOR	2.00	2.00
FAMILY SERVICES SPEC.	1.00	1.00
FAMILY SERVICES SPECIALIST	9.00	9.00
FEDERAL GRANTS COORDINATOR SPECIALIST	1.00	1.00
FEDERAL GRANTS FIN ANALYST	1.00	1.00
FIELD AIDE	1.00	1.00
FIELD SUPERVISOR	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	1.00	1.00
FLEET MANAGER	1.00	1.00

Position Name	2024	2025
FOOD SERVICE WORKER	37.00	37.00
FOOD SERVICE WORKER LG CENTER	1.00	1.00
FRAUD INVESTIGATOR	4.50	4.50
FRAUD INVESTIGATOR I	2.00	2.00
FRONT END INVEST II	1.00	1.00
FRONT END INVESTIGATOR I	3.00	3.00
FRONT END INVESTIGATOR II	2.00	2.00
GEN. MAINT. WORKER	0.50	0.50
GENERAL MAINTENANCE WORKER	0.50	0.50
GENERAL MAINTENANCE WORKER II	2.00	2.00
GENERAL MECHANIC	1.00	1.00
GRANT MANAGER	1.00	1.00
GRANTS ADMINISTRATOR	1.00	1.00
HEAD START BUS DRIVER	2.00	2.00
HEAD START DISABILITY. COORDINATOR	1.00	1.00
HEAD START EDUCATION MANAGER	1.00	1.00
HEAD START HEALTH MANAGER	1.00	1.00
HEAD START NUTRITION ASSISTANT	1.00	1.00
HEALTH AIDE	3.00	3.00
HEALTH MANAGER	1.00	1.00
HELP DESK SPECIALIST	3.00	3.00
HOMEMAKER AIDE	19.50	19.50
HOSPITALITY PATIENT COORDINATOR	2.00	2.00
HOUSEKEEPER	1.00	1.00
HR GENERALIST	1.00	1.00
HUMAN RESOURCE COORDINATOR	0.50	0.50
HUMAN RESOURCE GEN	3.00	3.00
HUMAN RESOURCE GENERALIST	1.00	1.00
HUMAN RESOURCE TECH	1.00	1.00
HUMAN RESOURCES ASST	2.00	2.00
INFANT TODDLER SPECIALIST	1.00	1.00
INST. FOOD SERVICE WORKER	1.00	1.00
INSTITUTION ATTENDANT	5.00	5.00
INSTITUTIONAL FOOD SERVICE WORKER	1.00	1.00
INTAKE COUNSELOR	3.00	3.00
INTERNAL AUDITOR	0.50	0.50
KITCHEN MANAGER I	2.00	2.00
KITCHEN MANAGER II	1.00	1.00
LABOR RELATIONS MANAGER	1.00	1.00
LAUNDRY WORKER I	5.50	5.50
LEGAL COUNSEL	2.00	2.00
LICENSED PRACTICAL NURSE	12.00	12.00
LICENSING SPECIALIST	1.00	1.00
MAINTENANCE WORKER	3.00	3.00
MANAGEMENT ANALYST	2.00	2.00
MEDICAID PROGRAM CLAIMS SUPERVISOR	1.00	1.00
NETWORK ANALYST	1.00	1.00
NURSING ASSISTANT I	1.00	1.00
NURSING ASSISTANT II	1.00	1.00
NUTRITION ASSISTANT	0.50	0.50
NUTRITION MANAGER	1.50	1.50
NUTRITION SUPERVISOR	2.00	2.00
NUTRITIONAL PROGRAM PROFESSIONAL	1.00	1.00
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	0.50	0.50
OFFICE ASSISTANT	5.00	5.00
OFFICE MANAGER	7.00	7.00
ORGAN TRANSPLANT COORDINATOR	1.00	1.00
OUTREACH COORDINATOR	1.00	1.00
PARENT INVOLVEMENT AIDE	1.50	1.50
PARENT INVOLVEMENT COORD	1.00	1.00
PARENT INVOLVEMENT. AIDE	1.00	1.00

Position Name	2024	2025
PAYROLL AUDIT CL III	2.00	2.00
PAYROLL SUPERVISOR	1.00	1.00
PERFORMANCE REPORTING DIRECTOR	1.00	1.00
PERSONNEL ADMINISTRATIVE ASSISTANT	1.00	1.00
PRE SCHOOL TEACHER	3.00	3.00
PRE-SCHOOL CUSTODIAL WORKER	1.00	1.00
PRE-SCHOOL TEACHER	32.00	32.00
PREP COORDINATOR	1.00	1.00
PRESCHOOL CUST WORK	1.00	1.00
PRESCHOOL CUSTODIAL WORKER	1.00	1.00
PRESCHOOL TEACH ASSISTANT	3.00	3.00
PRESCHOOL TEACHER	6.00	6.00
PRESCHOOL TEACHER ASSISTANT	49.50	49.50
PROCESSING COORDINATOR.	2.00	2.00
PROGRAM ASSISTANT	1.00	1.00
PROGRAM DIRECTOR SOCIO REC	1.00	1.00
PROGRAM INT ANALYST	1.00	1.00
PROGRAM INTEGRITY ANALYST	1.00	1.00
PROGRAM MONITOR II	1.00	1.00
PROGRAM SUPERVISOR	2.00	2.00
PROJECT COORDINATOR	1.00	1.00
PROJECT DIRECTOR	1.00	1.00
PROJECT DIRECTOR SOCIO RECREATION	1.00	1.00
PROVIDER RELATIONS CLERK	1.00	1.00
PUBLIC INFORMATION OFFICER	0.50	0.50
QUAL. CONT REVIEWER I	1.00	1.00
QUALITY CNTRL DATA ENTRY SPEC.	1.00	1.00
QUALITY CONTROL REVIEWER 1 - STT	1.00	1.00
QUALITY CONTROL REVIEWER I	3.50	3.50
QUALITY CONTROL REVIEWER I - STX	1.00	1.00
QUALITY CONTROL REVIEWER II	2.00	2.00
QUALITY CONTROL REVIEWER III	1.00	1.00
QUALITY CONTROL SUPERVISOR	2.00	2.00
QUALITY IMPROVEMENT SPECIALIST	4.00	4.00
RECEPTIONIST	1.00	1.00
REGISTERED NURSE	4.00	4.00
REGULATORY SPECIALIST	3.00	3.00
REHABILITATION AIDE	1.00	1.00
REHABILITATION SUPPORT WRKR I	0.50	0.50
RESIDENTIAL COUNSELOR	3.00	3.00
RESIDENTIAL SENIOR COUNSELOR	1.00	1.00
SENIOR AIDE CHAUFFEUR	22.00	22.00
SENIOR CHILD CARE SPECIALIST	1.00	1.00
SENIOR CITIZENS AFFAIRS FIELD AIDE	1.00	1.00
SENIOR CORRECTION OFFICER	1.00	1.00
SENIOR SERVICE ASSISTANT	1.00	1.00
SOCIAL SERVICE AID I	1.00	1.00
SOCIAL SERVICE AIDE	14.00	14.00
SOCIAL SERVICE AIDE I	0.50	0.50
SOCIAL SERVICE AIDE III	3.50	3.50
SOCIAL SERVICE MANAGER	1.00	1.00
SOCIAL SERVICES MANAGER	0.50	0.50
SOCIAL SRVCS MANAGER (DHS-PSP)	1.00	1.00
SOCIAL SVC AIDE III	2.00	2.00
SOCIAL WORKER	3.00	3.00
SOCIAL WORKER I	1.00	1.00
SOCIAL WORKER II	0.50	0.50
SOCIAL WORKER III	12.00	12.00
SPECIAL ASSISTANT	1.00	1.00
SPECIAL ASSISTANT TO CFO	1.00	1.00
SPECIAL ASSISTANT TO COMMISSIONER/DIRECTOR NON PROFIT	1.00	1.00

Position Name	2024	2025
SR CORRECTION OFFICER	1.00	1.00
STOCK CLERK	4.00	4.00
STOREROOM MANAGER	1.50	1.50
SUPER SOCIAL SERVICES ASST	1.00	1.00
SUPERVISOR SPECIAL SERVICES	1.00	1.00
SUPERVISORY SOCIAL SERVICES ASSISTANT	1.00	1.00
SUPPORT SERVICE COORDINATOR	1.00	1.00
SUPPORT SERVICES SUP	1.00	1.00
SUPPORT SVS SPVSR	1.00	1.00
SYSTEM ANALYST II	6.00	6.00
SYSTEM MANAGER	1.00	1.00
SYSTEMS MANAGER	1.00	1.00
TEACHER ASSISTANT	1.50	1.50
TRAINING COORDINATOR	1.50	1.50
TRANSITION PROGRAM ASSISTANT	1.00	1.00
TRAVEL MANAGER	0.50	0.50
UNIFORM ALLOWANCE	3.00	3.00
VOCATION REHABILITATION COUNSELOR III	1.00	1.00
VOCATIONAL REHABILITATION COUNSELOR I	5.00	5.00
VOCATIONAL REHABILITATION COUNSELOR II	3.00	3.00
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1.00	1.00
YRC - SUPERINTENDENT	0.00	0.00
<b>ALLOCATED FTE COUNT</b>	<b>774.80</b>	<b>774.80</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	4.00	4.00
ACCOUNTS PAYABLES SPECIALIST	0.50	0.50
ADMINISTRATIVE ASSISTANT	4.00	4.00
ADMINISTRATIVE COORDINATOR	2.00	2.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	2.00	2.00
ADMINISTRATIVE SECRETARY I	1.50	1.50
ASSISTANT ADMINISTRATOR	1.00	1.00
ASST DIR HLTH INSUR&MED ASST	1.00	1.00
BUS DRIVER AIDE	1.00	1.00
CASE WORKER	2.00	2.00
CERTIFIED NURSING ASSISTANT	5.50	5.50
CHIEF CORRECTION OFFICERS	0.50	0.50
CHIEF OF QUALITY CONTROL	1.00	1.00
CHILD CARE SPECIALIST	1.00	1.00
CLAIMS PAYMENT REVIEWER OFFICER	1.00	1.00
COMMUNITY NUTRITION AIDE	0.50	0.50
COMMUNITY NUTRITION AIDE II	1.00	1.00
COMMUNITY SERVICE WORKER	1.00	1.00
COMPUTER SUP SPECIAL	1.00	1.00
CONTRACT ADMINISTRATOR	1.00	1.00
COOK II	1.50	1.50
COORDINATOR HEALTH OUTREACH PROGRAM	1.00	1.00
COORDINATOR SPECIAL SERVICES	0.50	0.50
CORRECTION OFFICER	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
DEPUTY COMMISSIONER - OPS	0.50	0.50
DIRECTOR OF AUDIT	0.50	0.50
DIRECTOR OF FINANCIAL SERVICES	1.50	1.50
DIRECTOR OF MAINTENANCE	1.00	1.00
DIRECTOR OF PROGRAM INTEGRITY	1.00	1.00

Position Name	2024	2025
DIRECTOR OF TRANSPORTATION	0.50	0.50
DIRECTOR OPERATIONS	1.00	1.00
DIRECTOR RESIDENTIAL SERVICES	0.50	0.50
DISTRICT MANAGER	1.50	1.50
EBT TECH SUPERVISOR	1.00	1.00
ELIGIBILITY INFORMATION CLERK I	1.00	1.00
ELIGIBILITY INFORMATION CLERK I - STX	1.00	1.00
ELIGIBILITY INFORMATION CLERK II	0.50	0.50
ELIGIBILITY SPECIALIST I	9.00	9.00
ELIGIBILITY SPECIALIST II	4.00	4.00
ELIGIBILITY SPECIALIST III	3.00	3.00
ELIGIBILITY SUPERVISOR	2.50	2.50
EMPLOYEE TRAINING OFFICER	1.00	1.00
EMPLOYMENT TRAINING OFFICER	1.00	1.00
EMPLOYMENT TRAINING SUPERVISOR	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	5.00	5.00
EXECUTIVE ASSISTANT	2.00	2.00
EXECUTIVE ASSISTANT TO DC OF MAINTENANCE	0.50	0.50
EXECUTIVE PROJECT MANAGER	1.50	1.50
FACILITY MAINTENANCE TECHNICIAN	0.50	0.50
FAMILY SERVICES COORDINATOR	1.00	1.00
FAMILY SERVICES SPECIALIST	1.00	1.00
FEDERAL GRANTS FIN ANALYST	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	1.00	1.00
FOOD SERVICE WORKER	5.00	5.00
FRAUD INVESTIGATOR	2.50	2.50
FRAUD INVESTIGATOR I	2.00	2.00
FRONT END INVESTIGATOR I	2.00	2.00
FRONT END INVESTIGATOR II	1.00	1.00
GEN. MAINT. WORKER	0.50	0.50
GENERAL MAINTENANCE WORKER	0.50	0.50
GENERAL MECHANIC	1.00	1.00
GRANT MANAGER	1.00	1.00
HOMEMAKER AIDE	4.50	4.50
HOSPITALITY PATIENT COORDINATOR	2.00	2.00
HR GENERALIST	1.00	1.00
HUMAN RESOURCE COORDINATOR	0.50	0.50
HUMAN RESOURCE GEN	1.00	1.00
INFANT TODDLER SPECIALIST	1.00	1.00
INTERNAL AUDITOR	0.50	0.50
LAUNDRY WORKER I	0.50	0.50
LEGAL COUNSEL	1.00	1.00
LICENSED PRACTICAL NURSE	2.00	2.00
LICENSING SPECIALIST	1.00	1.00
MANAGEMENT ANALYST	1.00	1.00
NUTRITION ASSISTANT	0.50	0.50
NUTRITION MANAGER	0.50	0.50
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	0.50	0.50
OFFICE ASSISTANT	2.00	2.00
ORGAN TRANSPLANT COORDINATOR	1.00	1.00
PARENT INVOLVEMENT AIDE	0.50	0.50
PRE-SCHOOL TEACHER	3.00	3.00
PREP COORDINATOR	1.00	1.00
PRESCHOOL TEACHER	1.00	1.00
PRESCHOOL TEACHER ASSISTANT	4.00	4.00
PROGRAM INT ANALYST	1.00	1.00
PROGRAM INTEGRITY ANALYST	1.00	1.00
PROGRAM SUPERVISOR	1.00	1.00
QUAL. CONT REVIEWER I	1.00	1.00
QUALITY CONTROL REVIEWER 1 - STT	1.00	1.00
QUALITY CONTROL REVIEWER I	2.00	2.00

Position Name	2024	2025
QUALITY CONTROL REVIEWER I - STX	1.00	1.00
QUALITY IMPROVEMENT SPECIALIST	1.00	1.00
REGISTERED NURSE	3.00	3.00
REGULATORY SPECIALIST	2.00	2.00
REHABILITATION SUPPORT WRKR I	0.50	0.50
SENIOR AIDE CHAUFFEUR	2.00	2.00
SENIOR CHILD CARE SPECIALIST	1.00	1.00
SOCIAL SERVICE AIDE	1.00	1.00
SOCIAL SERVICE AIDE III	1.50	1.50
SOCIAL SERVICES MANAGER	0.50	0.50
SOCIAL SVC AIDE III	2.00	2.00
SOCIAL WORKER	2.00	2.00
SOCIAL WORKER II	0.50	0.50
SOCIAL WORKER III	2.00	2.00
SPECIAL ASSISTANT TO CFO	1.00	1.00
SYSTEM MANAGER	1.00	1.00
TEACHER ASSISTANT	1.50	1.50
TRAINING COORDINATOR	1.50	1.50
TRANSITION PROGRAM ASSISTANT	1.00	1.00
TRAVEL MANAGER	0.50	0.50
VOCATIONAL REHABILITATION COUNSELOR I	3.00	3.00
VOCATIONAL REHABILITATION COUNSELOR II	1.00	1.00
YRC - SUPERINTENDENT	0.00	0.00
<b>ALLOCATED FTE COUNT</b>	<b>170.00</b>	<b>170.00</b>

# DEPARTMENT OF HUMAN SERVICES - MAINTENANCE & TRANSPORT

FY24 & FY25 Operating Budget

## ACTIVITY 72000 MAINTENANCE & TRANSPORT

### FUNCTIONAL STATEMENT

The Maintenance and Transportation Unit delivers services to consumers through the coordination of a comprehensive system of physical plant upkeep. This component maintains a comprehensive fleet management system that supports all departmental programs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,859,697	\$1,822,457	\$2,478,737	\$2,556,857
INDIRECT COST	\$55,442	\$0	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$389,875	\$231,272	\$275,585	\$276,882
SENIOR CITIZENS CENTER FUND	\$351,436	\$250,000	\$0	\$0
<b>TOTAL</b>	<b>\$2,656,450</b>	<b>\$2,303,729</b>	<b>\$2,754,322</b>	<b>\$2,833,740</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,139,411	\$1,016,263	\$1,366,481	\$1,366,481
FRINGE BENEFITS	\$572,717	\$580,541	\$781,525	\$792,146
SUPPLIES	\$80,661	\$132,352	\$134,000	\$201,500
OTHER SERVICES	\$66,909	\$93,300	\$196,732	\$196,731
<b>TOTAL</b>	<b>\$1,859,697</b>	<b>\$1,822,457</b>	<b>\$2,478,737</b>	<b>\$2,556,857</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$193,333	\$139,930	\$176,575	\$176,575
FRINGE BENEFITS	\$97,739	\$91,342	\$99,010	\$100,307
SUPPLIES	\$18,813	\$0	\$0	\$0
CAPITAL PROJECTS	\$79,990	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$389,875</b>	<b>\$231,272</b>	<b>\$275,585</b>	<b>\$276,882</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	2.00	2.00
ASSISTANT FLEET MANAGER	1.00	1.00
ASST DIRECTOR MAINTENANCE	1.00	1.00
CUSTODIAL WORKER II	3.50	3.50
DEPUTY COMM OF OPERATIONS	1.00	1.00
DIR TRANSPORTATION	1.00	1.00
DIRECTOR OF MAINTENANCE	2.00	2.00
DIRECTOR OF TRANSPORTATION	0.50	0.50
EXECUTIVE ASSISTANT TO DC OF MAINTENANCE	0.50	0.50
FACILITY MAINTENANCE TECHNICIAN	0.50	0.50
FLEET MANAGER	1.00	1.00
GEN. MAINT. WORKER	0.50	0.50
GENERAL MAINTENANCE WORKER	0.50	0.50
GENERAL MAINTENANCE WORKER II	1.00	1.00
GENERAL MECHANIC	1.00	1.00
MAINTENANCE WORKER	1.00	1.00
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	0.50	0.50
SENIOR AIDE CHAUFFEUR	19.00	19.00
<b>ALLOCATED FTE COUNT</b>	<b>37.50</b>	<b>37.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72000	Maintenance & Transportation	Percentage of work orders completed internally monthly	Percent	80.00	80.80	Increase	3/31/2023
72000	Maintenance & Transportation	Percentage of emergency work orders responded and abated	Percent	80.00	91.50	Increase	3/31/2023
72000	Maintenance & Transportation	Percent of preventive maintenance completed on program vehicles monthly	Percent	80.00	40.70	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - LEGAL COUNSEL

FY24 & FY25 Operating Budget

## ACTIVITY 72001 LEGAL COUNSEL

### FUNCTIONAL STATEMENT

The Office of the Legal Counsel oversees fair hearings for households and individuals aggrieved by any action of the department and administers the Interstate Compact on the Placement of Children which serves as clearing point for all interstate home study requests and requests for interstate placement. The office also administers the Criminal Victims Compensation Program.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$215,792	\$312,773	\$312,897	\$313,676
<b>TOTAL</b>	<b>\$215,792</b>	<b>\$312,773</b>	<b>\$312,897</b>	<b>\$313,676</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$151,900	\$226,500	\$226,500	\$226,500
FRINGE BENEFITS	\$63,156	\$84,773	\$86,397	\$87,176
SUPPLIES	\$736	\$1,500	\$0	\$0
<b>TOTAL</b>	<b>\$215,792</b>	<b>\$312,773</b>	<b>\$312,897</b>	<b>\$313,676</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CONTRACT ADMINISTRATOR	1.00	1.00
EXECUTIVE LEGAL ASSISTANT	1.00	1.00
LEGAL COUNSEL	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72001	Legal Counsel	Percent of crime victim compensation cases reviewed per quarter	Percent	100.00	0.00	Increase	3/31/2023
72001	Legal Counsel	Percent of appeals decided	Percent	100.00	100.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - EXECUTIVE OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 72010 EXECUTIVE OFFICE

### FUNCTIONAL STATEMENT

The Executive Office ensures the effective and efficient operation of four divisions, three offices, three 24-hour residential facilities and all administrative service activities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,288,173	\$7,157,307	\$2,516,326	\$2,504,655
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$0	\$192,000	\$224,000
<b>TOTAL</b>	<b>\$2,288,173</b>	<b>\$7,157,307</b>	<b>\$2,708,326</b>	<b>\$2,728,655</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,296,844	\$4,726,891	\$1,737,286	\$1,737,286
FRINGE BENEFITS	\$558,150	\$1,178,131	\$596,303	\$602,433
SUPPLIES	\$84,836	\$41,517	\$75,300	\$57,500
OTHER SERVICES	\$139,361	\$1,210,768	\$107,436	\$107,436
CAPITAL PROJECTS	\$208,982	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,288,173</b>	<b>\$7,157,307</b>	<b>\$2,516,326</b>	<b>\$2,504,655</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$0	\$0	\$192,000	\$224,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$224,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT COMMISSIONER STT/STJ	1.00	1.00
ASST COMMISSIONER	1.00	1.00
CHIEF OF STAFF	1.00	1.00
COMMISSIONER	1.00	1.00
COMMUNITY AFFAIRS COORDINATOR	1.00	1.00
DEPUTY COMMISSIONER - OPS	0.50	0.50

Position Name	2024	2025
DIR CP DEV&PLA	1.00	1.00
DIRECTOR OF COMMUNICATIONS	1.00	1.00
DISASTER RECOVERY SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT	1.50	1.50
EXECUTIVE ASST TO COMMISSONER	0.64	0.64
EXECUTIVE CHAUFFEUR	3.00	3.00
EXECUTIVE PROJECT MANAGER	0.50	0.50
INSTITUTIONAL FOOD SERVICE WORKER	1.00	1.00
OFFICE ASSISTANT	1.00	1.00
OFFICE MANAGER	1.00	1.00
PUBLIC INFORMATION OFFICER	0.50	0.50
RECEPTIONIST	1.00	1.00
SPECIAL ASSISTANT TO COMMISSIONER/DIRECTOR NON PROFIT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>19.64</b>	<b>19.64</b>

# DEPARTMENT OF HUMAN SERVICES - NON-OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget

## ACTIVITY 72011 DHS NON-OPERATIONAL MISC.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$632,915	\$931,881	\$575,000	\$575,000
<b>TOTAL</b>	<b>\$632,915</b>	<b>\$931,881</b>	<b>\$575,000</b>	<b>\$575,000</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$859	\$0	\$0	\$0
OTHER SERVICES	\$632,056	\$931,881	\$575,000	\$575,000
<b>TOTAL</b>	<b>\$632,915</b>	<b>\$931,881</b>	<b>\$575,000</b>	<b>\$575,000</b>

# DEPARTMENT OF HUMAN SERVICES - PLANNING & OPERATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 72020 PLANNING & OPERATIONS

### FUNCTIONAL STATEMENT

The Planning and Operations Unit provides technical support to the Division of Family Assistance programs – Supplemental Nutritional Assistance Program and the Temporary Assistance for Needy Families program, to ensure federal compliance with governing regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$812,179	\$827,414	\$740,418	\$706,614
FEDERAL GRANTS ALL EXCEPT DOE	\$674,941	\$349,776	\$617,246	\$619,627
<b>TOTAL</b>	<b>\$1,487,119</b>	<b>\$1,177,190</b>	<b>\$1,357,664</b>	<b>\$1,326,241</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$513,309	\$518,236	\$458,825	\$458,825
FRINGE BENEFITS	\$266,822	\$274,941	\$244,593	\$247,789
SUPPLIES	\$28,570	\$22,937	\$20,500	\$0
OTHER SERVICES	\$3,478	\$11,300	\$16,500	\$0
<b>TOTAL</b>	<b>\$812,179</b>	<b>\$827,414</b>	<b>\$740,418</b>	<b>\$706,614</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$458,096	\$229,095	\$415,076	\$415,076
FRINGE BENEFITS	\$216,845	\$120,681	\$202,170	\$204,550
<b>TOTAL</b>	<b>\$674,941</b>	<b>\$349,776</b>	<b>\$617,246</b>	<b>\$619,627</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
CHIEF OF QUALITY CONTROL	1.00	1.00
CLAIM PAY RV OFFICER	1.00	1.00
COMPUTER SUP SPECIAL	0.50	0.50
EBT TECH SUPERVISOR	1.00	1.00

Position Name	2024	2025
EBT TECHNICIAN	2.50	2.50
FRAUD INVESTIGATOR	1.00	1.00
HELP DESK SPECIALIST	3.00	3.00
NETWORK ANALYST	1.00	1.00
OFFICE MANAGER	1.00	1.00
QUALITY CONTROL REVIEWER III	1.00	1.00
QUALITY CONTROL SUPERVISOR	1.00	1.00
SYSTEMS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>16.00</b>	<b>16.00</b>

# DEPARTMENT OF HUMAN SERVICES - HUMAN RESOURCES & LABOR RELATIONS

FY24 & FY25 Operating Budget

## ACTIVITY 72030 HUMAN RESOURCES & 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$998,231	\$959,297	\$1,000,975	\$992,590
<b>TOTAL</b>	<b>\$998,231</b>	<b>\$959,297</b>	<b>\$1,000,975</b>	<b>\$992,590</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$699,722	\$622,124	\$644,338	\$644,338
FRINGE BENEFITS	\$297,734	\$315,173	\$303,656	\$295,270
SUPPLIES	\$545	\$11,000	\$19,500	\$19,500
OTHER SERVICES	\$230	\$11,000	\$33,482	\$33,482
<b>TOTAL</b>	<b>\$998,231</b>	<b>\$959,297</b>	<b>\$1,000,975</b>	<b>\$992,590</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR HUMAN RESOURCES	1.00	1.00
DEPUTY COMMISSIONER HR&LR	1.00	1.00
EXECUTIVE ASSISTANT	0.50	0.50
HUMAN RESOURCE COORDINATOR	0.50	0.50
HUMAN RESOURCE GEN	2.00	2.00
HUMAN RESOURCE GENERALIST	1.00	1.00
HUMAN RESOURCES ASST	2.00	2.00
LABOR RELATIONS MANAGER	1.00	1.00
PERSONNEL ADMINISTRATIVE ASSISTANT	1.00	1.00



Position Name	2024	2025
SPECIAL ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72030	HR & Labor Relations	Number of programs implemented to improve employee engagement	Number	6.00	4.00	Increase	3/31/2023
72030	HR & Labor Relations	Average number of days for recruitment (from requisition posted to candidate identified)	Days	60.00	60.00	Decrease	3/31/2023
72030	HR & Labor Relations	Number of training sessions provided to DHS employees	Number	4.00	6.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICE - FISCAL & BUDGETARY AFFAIRS

FY24 & FY25 Operating Budget

## ACTIVITY 72040 FISCAL & BUDGETARY AFFAIRS

### FUNCTIONAL STATEMENT

The Office of Fiscal and Budgetary Affairs oversees account and budget controls for all activities. It submits all financial reports, draws federal funds and audits records.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$4,536,981	\$2,822,969	\$7,075,331	\$6,261,044
FEDERAL GRANTS ALL EXCEPT DOE	\$110,788	\$72,262	\$230,687	\$231,259
<b>TOTAL</b>	<b>\$4,647,769</b>	<b>\$2,895,231</b>	<b>\$7,306,019</b>	<b>\$6,492,304</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$554,620	\$562,485	\$892,177	\$892,177
FRINGE BENEFITS	\$233,644	\$270,885	\$437,408	\$442,619
SUPPLIES	\$39,612	\$158,500	\$70,369	\$90,369
OTHER SERVICES	\$3,702,609	\$1,831,099	\$3,111,377	\$2,535,879
UTILITY SERVICES	\$0	\$0	\$2,300,000	\$2,300,000
CAPITAL PROJECTS	\$6,496	\$0	\$264,000	\$0
<b>TOTAL</b>	<b>\$4,536,981</b>	<b>\$2,822,969</b>	<b>\$7,075,331</b>	<b>\$6,261,044</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$73,158	\$46,414	\$160,993	\$160,993
FRINGE BENEFITS	\$24,555	\$14,578	\$69,694	\$70,266
SUPPLIES	\$5,779	\$5,635	\$0	\$0
OTHER SERVICES	\$7,296	\$5,635	\$0	\$0
<b>TOTAL</b>	<b>\$110,788</b>	<b>\$72,262</b>	<b>\$230,687</b>	<b>\$231,259</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ACCOUNTS PAYABLES SPECIALIST	0.50	0.50
ADMINISTRATIVE COORDINATOR	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00
DIR FINANCIAL SERVICES	1.00	1.00
DIRECTOR OF ASSET MANAGEMENT	1.00	1.00
DIRECTOR OF AUDIT	0.50	0.50
EXECUTIVE ASSISTANT	1.00	1.00
EXECUTIVE ASST TO COMMISSONER	0.16	0.16
EXECUTIVE CHAUFFEUR	1.00	1.00
FEDERAL GRANTS COORDINATOR SPECIALIST	1.00	1.00
FINANCIAL MANAGEMENT OFFICER	1.00	1.00
GRANTS ADMINISTRATOR	1.00	1.00
HR GENERALIST	1.00	1.00
INTERNAL AUDITOR	0.50	0.50
OFFICE ASSISTANT	2.00	2.00
PAYROLL AUDIT CL III	2.00	2.00
PAYROLL SUPERVISOR	1.00	1.00
SPECIAL ASSISTANT TO CFO	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>18.66</b>	<b>18.66</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72040	Fiscal & Budgetary Affairs	Percentage of timely reporting filings: internal	Percent	80.00	0.00	Increase	3/31/2023
72040	Fiscal & Budgetary Affairs	Percentage of timely reporting filings: drawdown portals	Percent	75.00	47.80	Increase	3/31/2023
72040	Fiscal & Budgetary Affairs	Percentage of timely processing of accurately submitted invoice packages	Percent	95.00	84.20	Increase	3/31/2023
72040	Fiscal & Budgetary Affairs	Percentage of timely reporting filings: federal grant reports	Percent	90.00	50.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - FP PERFORMANCE REP & SUPPORT

FY24 & FY25 Operating Budget

## ACTIVITY 72050 FP PERFORMANCE REP & SUPPORT

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$146,533	\$268,989	\$519,010	\$520,995
FEDERAL GRANTS ALL EXCEPT DOE	\$3,493,275	\$2,406,104	\$4,131,683	\$4,149,214
<b>TOTAL</b>	<b>\$3,639,808</b>	<b>\$2,675,092</b>	<b>\$4,650,694</b>	<b>\$4,670,208</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$102,816	\$179,611	\$348,738	\$348,738
FRINGE BENEFITS	\$43,717	\$89,378	\$170,272	\$172,256
<b>TOTAL</b>	<b>\$146,533</b>	<b>\$268,989</b>	<b>\$519,010</b>	<b>\$520,995</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,771,654	\$1,298,801	\$2,753,424	\$2,754,638
FRINGE BENEFITS	\$887,543	\$715,423	\$1,378,259	\$1,394,576
SUPPLIES	\$157,899	\$91,812	\$0	\$0
OTHER SERVICES	\$676,179	\$192,700	\$0	\$0
CAPITAL PROJECTS	\$0	\$107,368	\$0	\$0
<b>TOTAL</b>	<b>\$3,493,275</b>	<b>\$2,406,104</b>	<b>\$4,131,683</b>	<b>\$4,149,214</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	0.50	0.50
ADMIN OF FAMILY ASSISTANCE	0.50	0.50
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE SECRETARY I	1.50	1.50
ASSISTANT DIRECTOR OF OPERATIONS	0.50	0.50
ASST DIR CAPITAL DEVELOP PLAN	0.50	0.50
CLAIMS PAYMENT REVIEW OFFICER	1.00	1.00
COMPUTER SUP SPECIAL	1.00	1.00
COMPUTER SUPPORT SPECIALIST	0.50	0.50
CUSTODIAL WORKER II	1.00	1.00
DIRECTOR OF OPERATIONS	0.50	0.50
EBT SUPERVISOR	1.00	1.00
EBT TECH SUPERVISOR	1.00	1.00
EBT TECHNICIAN	1.50	1.50
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	2.00	2.00
ELIGIBILITY INFORMATION CLERK I	4.00	4.00
ELIGIBILITY INFORMATION CLERK II	2.50	2.50
ELIGIBILITY SPECIALIST I	9.50	9.50
ELIGIBILITY SPECIALIST II	7.00	7.00
ELIGIBILITY SPECIALIST III	5.00	5.00
ELIGIBILITY SUPERVISOR	3.00	3.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.50	1.50
EXECUTIVE ASSISTANT	0.50	0.50
FAIR HEARINGS AND APPEAL OFFICER	1.00	1.00
FRAUD INVESTIGATOR	1.50	1.50
FRONT END INVEST II	0.50	0.50
FRONT END INVESTIGATOR I	2.00	2.00
FRONT END INVESTIGATOR II	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
INTAKE COUNSELOR	0.50	0.50
MANAGEMENT ANALYST	2.00	2.00
PERFORMANCE REPORTING DIRECTOR	1.00	1.00
QUALITY CONTROL REVIEWER I	3.50	3.50
QUALITY CONTROL REVIEWER II	2.00	2.00
QUALITY CONTROL SUPERVISOR	1.00	1.00
SYSTEM ANALYST II	2.50	2.50
TRAINING COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>68.00</b>	<b>68.00</b>

# DEPARTMENT OF HUMAN SERVICES - FRAUD ADMINISTRATION & APPEAL

FY24 & FY25 Operating Budget

## ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$4,440	\$0	\$0
FEDERAL GRANTS ALL EXCEPT DOE	\$48,062	\$81,648	\$43,589	\$43,719
<b>TOTAL</b>	<b>\$48,062</b>	<b>\$86,088</b>	<b>\$43,589</b>	<b>\$43,719</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$32,558	\$54,112	\$30,031	\$30,031
FRINGE BENEFITS	\$15,504	\$27,536	\$13,558	\$13,688
<b>TOTAL</b>	<b>\$48,062</b>	<b>\$81,648</b>	<b>\$43,589</b>	<b>\$43,719</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
FRAUD INVESTIGATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>0.50</b>	<b>0.50</b>

# DEPARTMENT OF HUMAN SERVICES - SCA OFFICE OF ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 72100 SCA OFFICE OF ADMINISTRATION

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$592,196	\$493,213	\$530,481	\$529,904
PHARMACY ASSIST TO AGED	\$1,049,745	\$2,117,577	\$0	\$0
<b>TOTAL</b>	<b>\$1,641,941</b>	<b>\$2,610,790</b>	<b>\$530,481</b>	<b>\$529,904</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$398,994	\$330,550	\$330,550	\$330,550
FRINGE BENEFITS	\$181,923	\$158,663	\$162,648	\$164,571
SUPPLIES	\$10,229	\$4,000	\$11,000	\$8,500
OTHER SERVICES	\$1,050	\$0	\$26,283	\$26,283
<b>TOTAL</b>	<b>\$592,196</b>	<b>\$493,213</b>	<b>\$530,481</b>	<b>\$529,904</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE COORD	1.00	1.00
ADMINISTRATOR SENIOR CITIZEN	1.00	1.00
ASSISTANT ADMINISTRATOR	1.00	1.00
DEPT'L NUTRITIONIST	1.00	1.00
SENIOR SERVICE ASSISTANT	1.00	1.00
SOCIAL WORKER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>5.50</b>	<b>5.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72100	SCA Office of Administration	Percentage of timely submission of grant program reports per federal deadlines	Percent	75.00	82.50	Increase	3/31/2023



# DEPARTMENT OF HUMAN SERVICES - SCA HOMES

FY24 & FY25 Operating Budget

## ACTIVITY 72110 SCA HOMES

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,221,686	\$4,134,928	\$5,565,203	\$5,524,819
FEDERAL GRANTS ALL EXCEPT DOE	\$2,988,597	\$1,809,554	\$2,518,993	\$2,522,703
HOME/AGED REVOLVING	\$145,869	\$126,000	\$0	\$0
<b>TOTAL</b>	<b>\$8,356,152</b>	<b>\$6,070,482</b>	<b>\$8,084,197</b>	<b>\$8,047,522</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,305,330	\$2,253,389	\$3,200,796	\$3,200,796
FRINGE BENEFITS	\$1,439,883	\$1,315,100	\$1,768,408	\$1,782,024
SUPPLIES	\$299,199	\$335,500	\$345,000	\$295,000
OTHER SERVICES	\$177,274	\$230,940	\$251,000	\$247,000
<b>TOTAL</b>	<b>\$5,221,686</b>	<b>\$4,134,928</b>	<b>\$5,565,203</b>	<b>\$5,524,819</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$605,780	\$263,733	\$600,908	\$600,908
FRINGE BENEFITS	\$196,064	\$150,226	\$280,985	\$284,695
SUPPLIES	\$51,158	\$0	\$0	\$0
OTHER SERVICES	\$2,135,596	\$1,395,595	\$1,637,100	\$1,637,100
<b>TOTAL</b>	<b>\$2,988,597</b>	<b>\$1,809,554</b>	<b>\$2,518,993</b>	<b>\$2,522,703</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CERTIFIED NURSING ASSISTANT	26.00	26.00
COMMUNITY NUTRITION AIDE I	9.00	9.00
COMMUNITY NUTRITION AIDE II	2.00	2.00
COOK II	4.00	4.00
CUSTODIAL WORKER II	1.50	1.50
DIRECTOR RESIDENTIAL SERVICES	1.50	1.50
EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER	1.00	1.00
FOOD SERVICE WORKER	5.50	5.50
INST. FOOD SERVICE WORKER	1.00	1.00
INSTITUTION ATTENDANT	4.00	4.00
KITCHEN MANAGER I	2.00	2.00
KITCHEN MANAGER II	1.00	1.00
LAUNDRY WORKER I	5.50	5.50
LICENSED PRACTICAL NURSE	12.00	12.00
NURSING ASSISTANT I	1.00	1.00
NURSING ASSISTANT II	1.00	1.00
OFFICE MANAGER	2.00	2.00
PROGRAM SUPERVISOR	2.00	2.00
REGISTERED NURSE	4.00	4.00
SENIOR AIDE CHAUFFEUR	3.00	3.00
SUPPORT SERVICES SUP	1.00	1.00
SUPPORT SVS SPVSR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>91.00</b>	<b>91.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72110	SCA Homes	Percentage of residents who receive individualized care plans within seventy-two (72) hours of admission of the program	Percent	100.00	100.00	Increase	3/31/2023
72110	SCA Homes	Percentage of new applications reviewed for eligibility determination within 30-days of receipt	Percent	100.00	100.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - SCA SOCIO RECREATIONAL PROGRAM

FY24 & FY25 Operating Budget

## ACTIVITY 72120 SCA SOCIO RECREATIONAL PROGRAM

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$421,420	\$461,545	\$458,434	\$461,107
FEDERAL GRANTS ALL EXCEPT DOE	\$280,438	\$157,398	\$425,524	\$427,415
<b>TOTAL</b>	<b>\$701,858</b>	<b>\$618,943</b>	<b>\$883,958</b>	<b>\$888,522</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$266,570	\$287,465	\$280,872	\$280,872
FRINGE BENEFITS	\$154,850	\$174,080	\$177,563	\$180,236
<b>TOTAL</b>	<b>\$421,420</b>	<b>\$461,545</b>	<b>\$458,434</b>	<b>\$461,107</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$170,790	\$94,817	\$285,470	\$285,470
FRINGE BENEFITS	\$109,648	\$62,581	\$140,054	\$141,945
<b>TOTAL</b>	<b>\$280,438</b>	<b>\$157,398</b>	<b>\$425,524</b>	<b>\$427,415</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CERTIFIED NURSING ASSISTANT	3.00	3.00
COMMUNITY NUTRITION AIDE	0.50	0.50
COMMUNITY SERVICE WORKER	1.00	1.00
DIR THERAPY SERVICES	1.00	1.00
HOUSEKEEPER	1.00	1.00

Position Name	2024	2025
PROGRAM DIRECTOR SOCIO REC	1.00	1.00
PROJECT COORDINATOR	1.00	1.00
PROJECT DIRECTOR SOCIO RECREATION	1.00	1.00
SOCIAL SERVICE AID I	1.00	1.00
SOCIAL SERVICE AIDE I	0.50	0.50
SOCIAL SERVICE AIDE III	1.50	1.50
SOCIAL SVC AIDE III	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>14.50</b>	<b>14.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72120	SCA Socio Recreational Program	Percentage of assessments and eligibility determinations reviewed for senior centers within 30-days of receipt of application	Percent	90.00	0.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - ELDERLY SOCIAL SERVICES

FY24 & FY25 Operating Budget

## 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.

The Office provides oversight of two (2) federally funded programs:

1. Foster Grandparent volunteers provide one-on-one emotional support, mentoring and tutoring children with exceptional needs.
2. Retired and Senior Volunteer Program (RSVP) strengthen public and nonprofit agencies by matching skilled volunteers with vital programs and services.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$685,975	\$741,799	\$711,544	\$714,329
FEDERAL GRANTS ALL EXCEPT DOE	\$695,438	\$389,457	\$1,088,773	\$1,093,198
<b>TOTAL</b>	<b>\$1,381,413</b>	<b>\$1,131,256</b>	<b>\$1,800,317</b>	<b>\$1,807,528</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$425,135	\$468,515	\$421,647	\$421,647
FRINGE BENEFITS	\$260,840	\$273,284	\$257,898	\$261,683
SUPPLIES	\$0	\$0	\$20,000	\$20,000
OTHER SERVICES	\$0	\$0	\$12,000	\$11,000
<b>TOTAL</b>	<b>\$685,975</b>	<b>\$741,799</b>	<b>\$711,544</b>	<b>\$714,329</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$405,919	\$187,614	\$541,952	\$541,952
FRINGE BENEFITS	\$243,631	\$126,843	\$316,821	\$321,247
SUPPLIES	\$1,023	\$0	\$11,950	\$11,950
OTHER SERVICES	\$44,866	\$75,000	\$218,050	\$218,050
<b>TOTAL</b>	<b>\$695,438</b>	<b>\$389,457</b>	<b>\$1,088,773</b>	<b>\$1,093,198</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	1.00	1.00
ADMINISTRATIVE COORDINATOR	1.00	1.00
COM SERV WORKER I/R	0.50	0.50
COMMUNITY SERVICE WORKER I/R	1.00	1.00
COORDINATOR SPECIAL SERVICES	0.50	0.50
DIRECTOR-SENIOR VOLUNTEER PROG	1.00	1.00
FIELD AIDE	1.00	1.00
FIELD SUPERVISOR	1.00	1.00
HOMEMAKER AIDE	18.50	18.50
SENIOR CITIZENS AFFAIRS FIELD AIDE	1.00	1.00
SUPER SOCIAL SERVICES ASST	1.00	1.00
SUPERVISORY SOCIAL SERVICES ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>28.50</b>	<b>28.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72130	Elderly Social Services	Percentage of clients receiving eligibility determinations within ten (10) working days (Homemaker Services Program)	Percent	100.00	100.00	Increase	3/31/2023
72130	Elderly Social Services	Percentage of Foster Grandparent Program Volunteers enrolled in accordance with federal grant requirements	Percent	100.00	95.80	Increase	3/31/2023
72130	Elderly Social Services	Percentage of Retired Senior Volunteer Program (RSVP) volunteers enrolled in accordance with federal grant requirements	Percent	90.00	96.70	Increase	3/31/2023
72130	Elderly Social Services	Percentage of clients receiving eligibility determinations within ten (10) working days (Pharmaceutical Assistance Programs)	Percent	100.00	93.30	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - ELDERLY PROTECTIVE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72140 ELDERLY 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$692,244	\$878,529	\$1,322,831	\$1,325,105
FEDERAL GRANTS ALL EXCEPT DOE	\$633,208	\$143,174	\$517,394	\$519,409
<b>TOTAL</b>	<b>\$1,325,452</b>	<b>\$1,021,703</b>	<b>\$1,840,224</b>	<b>\$1,844,514</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$369,606	\$403,447	\$387,455	\$387,455
FRINGE BENEFITS	\$151,757	\$192,632	\$192,576	\$194,850
SUPPLIES	\$0	\$0	\$3,000	\$3,000
OTHER SERVICES	\$170,881	\$282,450	\$739,800	\$739,800
<b>TOTAL</b>	<b>\$692,244</b>	<b>\$878,529</b>	<b>\$1,322,831</b>	<b>\$1,325,105</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$298,535	\$96,166	\$342,554	\$342,554
FRINGE BENEFITS	\$107,826	\$47,008	\$174,840	\$176,855
SUPPLIES	\$67,893	\$0	\$0	\$0
OTHER SERVICES	\$112,694	\$0	\$0	\$0
CAPITAL PROJECTS	\$46,260	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$633,208</b>	<b>\$143,174</b>	<b>\$517,394</b>	<b>\$519,409</b>

Total Activity Center Positions

Position Name	2024	2025
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Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	2.00	2.00
ASSISTANT PROJECT DIRECTOR	1.00	1.00
CASE WORKER	1.00	1.00
DISTRICT MANAGER	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FAMILY SERVICES SPEC.	1.00	1.00
HOMEMAKER AIDE	1.00	1.00
PROJECT DIRECTOR	1.00	1.00
SOCIAL SERVICE AIDE III	2.00	2.00
SOCIAL WORKER I	1.00	1.00
SOCIAL WORKER III	2.00	2.00
SUPPORT SERVICE COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>16.00</b>	<b>16.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72140	Elderly Protective Services	Percentage of disabled adults/elderly abuse/neglect reports responded to within 24-hours	Percent	100.00	91.30	Increase	3/31/2023
72140	Elderly Protective Services	Percentage of disabled adults/elderly abuse/neglect reports responded to within 48-hours	Percent	100.00	76.10	Increase	3/31/2023



# DEPARTMENT OF HUMAN SERVICES - VOCATIONAL REHABILITATION SERVICES

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$126,291	\$143,034	\$135,995	\$136,583
FEDERAL GRANTS ALL EXCEPT DOE	\$919,943	\$1,080,664	\$2,513,165	\$2,514,349
<b>TOTAL</b>	<b>\$1,046,233</b>	<b>\$1,223,697</b>	<b>\$2,649,160</b>	<b>\$2,650,931</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$37,204	\$88,540	\$88,540	\$88,540
FRINGE BENEFITS	\$25,933	\$31,994	\$47,456	\$48,043
SUPPLIES	\$9,233	\$0	\$0	\$0
OTHER SERVICES	\$53,921	\$22,500	\$0	\$0
<b>TOTAL</b>	<b>\$126,291</b>	<b>\$143,034</b>	<b>\$135,995</b>	<b>\$136,583</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$613,924	\$710,906	\$973,809	\$973,809
FRINGE BENEFITS	\$306,018	\$369,758	\$506,933	\$513,116
SUPPLIES	\$0	\$0	\$257,219	\$252,219
OTHER SERVICES	\$0	\$0	\$775,203	\$775,204
<b>TOTAL</b>	<b>\$919,943</b>	<b>\$1,080,664</b>	<b>\$2,513,165</b>	<b>\$2,514,349</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
ASSISTANT ADMINISTRATOR	1.00	1.00
COMPUTER SUPPORT SPECIALIST	1.00	1.00
DISTRICT MANAGER	2.00	2.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	2.00	2.00
GRANT MANAGER	1.00	1.00
REHABILITATION AIDE	1.00	1.00
REHABILITATION SUPPORT WRKR I	0.50	0.50
TRANSITION PROGRAM ASSISTANT	1.00	1.00
VOCATION REHABILITATION COUNSELOR III	1.00	1.00
VOCATIONAL REHABILITATION COUNSELOR I	5.00	5.00
VOCATIONAL REHABILITATION COUNSELOR II	3.00	3.00
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>20.50</b>	<b>20.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72310	Vocational Rehab Services	Percentage of New VR Applicants with determination of eligibility finalized within 60 days of completed application package submission	Percent	85.00	69.80	Increase	3/31/2023
72310	Vocational Rehab Services	Average number of students receiving pre-employment transition services	Number	60.00	10.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - FP OFFICE OF ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 72500 FP OFFICE OF ADMINISTRATION

### FUNCTIONAL STATEMENT

Administration – The DFA administration implements federally and locally funded assistance programs in accordance with program regulations to meet established goals and objectives and provide assistance to the maximum number of citizens who meet the eligibility criteria.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$83,107	\$87,738	\$88,682	\$89,140
<b>TOTAL</b>	<b>\$83,107</b>	<b>\$87,738</b>	<b>\$88,682</b>	<b>\$89,140</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$52,316	\$55,879	\$55,879	\$55,879
FRINGE BENEFITS	\$30,791	\$31,859	\$32,804	\$33,261
<b>TOTAL</b>	<b>\$83,107</b>	<b>\$87,738</b>	<b>\$88,682</b>	<b>\$89,140</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
HUMAN RESOURCE GEN	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

# DEPARTMENT OF HUMAN SERVICES - CHILD CARE LIC. & REG. SERVICE

FY24 & FY25 Operating Budget

## ACTIVITY 72610 CHILD CARE LIC. & REG. SERVICE

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$70,050	\$69,886	\$73,480	\$73,937
<b>TOTAL</b>	<b>\$70,050</b>	<b>\$69,886</b>	<b>\$73,480</b>	<b>\$73,937</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$42,379	\$42,267	\$44,287	\$44,287
FRINGE BENEFITS	\$27,671	\$27,619	\$29,193	\$29,650
<b>TOTAL</b>	<b>\$70,050</b>	<b>\$69,886</b>	<b>\$73,480</b>	<b>\$73,937</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
REGULATORY SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72610	Child Care License and Regulatory Services	Number of monitoring visits conducted to track provider compliance with federal health and safety/professional development requirements (Quality)	Number	8.00	37.00	Increase	3/31/2023
72610	Child Care License and Regulatory Services	Number of provider site visits conducted for inspections/monitoring monthly	Number	10.00	9.00	Increase	3/31/2023
72610	Child Care License and Regulatory Services	Average time from receipt of invoices from providers to date of submission to the DHS Fiscal Office for processing (Subsidy)	Days	15.00	21.00	Decrease	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - CHILD CARE SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72620 CHILD CARE SERVICES

### FUNCTIONAL STATEMENT

The Office of Child Care and Regulatory Services (OCCRS) provides support to low-income working families by allowing them access to affordable, high-quality early care and afterschool programs. The OCCRS administers the Child Care and Development Fund (CCDF).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$638,093	\$750,000	\$765,712	\$765,712
FEDERAL GRANTS ALL EXCEPT DOE	\$3,614,748	\$119,075	\$6,149,839	\$6,154,464
<b>TOTAL</b>	<b>\$4,252,841</b>	<b>\$869,075</b>	<b>\$6,915,551</b>	<b>\$6,920,176</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$638,093	\$750,000	\$765,712	\$765,712
<b>TOTAL</b>	<b>\$638,093</b>	<b>\$750,000</b>	<b>\$765,712</b>	<b>\$765,712</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$534,997	\$557,475	\$1,023,215	\$1,023,215
FRINGE BENEFITS	\$285,307	\$289,384	\$473,624	\$478,249
SUPPLIES	\$170,763	-\$98,531	\$150,000	\$150,000
OTHER SERVICES	\$2,623,680	-\$629,253	\$4,503,000	\$4,503,000
<b>TOTAL</b>	<b>\$3,614,748</b>	<b>\$119,075</b>	<b>\$6,149,839</b>	<b>\$6,154,464</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATOR CHILDCARE & REG	1.00	1.00
ASSISTANT ADMINISTRATOR	1.00	1.00
CHILD CARE SPECIALIST	3.00	3.00
CONTRACT ADMINISTRATOR	1.00	1.00
DIRECTOR OF LICENSING	1.00	1.00
DIRECTOR OF QUALITY IMPROVEMENT	1.00	1.00

Position Name	2024	2025
EXECUTIVE ASSISTANT	1.00	1.00
HUMAN RESOURCE TECH	1.00	1.00
OFFICE ASSISTANT	2.00	2.00
PROCESSING COORDINATOR.	2.00	2.00
QUALITY IMPROVEMENT SPECIALIST	4.00	4.00
REGULATORY SPECIALIST	2.00	2.00
SENIOR CHILD CARE SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>21.00</b>	<b>21.00</b>

# DEPARTMENT OF HUMAN SERVICES - INTAKE & EMERGENCY SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72700 INTAKE & 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. The Administrator of the Office of Intake and Emergency Services acts as a point of contact for the Territory's child abuse/neglect background checks.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$473,297	\$640,761	\$620,197	\$621,501
FEDERAL GRANTS ALL EXCEPT DOE	\$913,616	\$585,190	\$943,217	\$946,542
<b>TOTAL</b>	<b>\$1,386,913</b>	<b>\$1,225,951</b>	<b>\$1,563,413</b>	<b>\$1,568,042</b>

## EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$249,550	\$261,957	\$286,772	\$286,772
FRINGE BENEFITS	\$95,257	\$114,804	\$119,404	\$120,708
SUPPLIES	\$20,938	\$24,000	\$20,000	\$15,000
OTHER SERVICES	\$107,552	\$240,000	\$194,020	\$199,020
<b>TOTAL</b>	<b>\$473,297</b>	<b>\$640,761</b>	<b>\$620,197</b>	<b>\$621,501</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$612,720	\$361,281	\$650,697	\$650,697
FRINGE BENEFITS	\$248,918	\$178,909	\$292,520	\$295,845
OTHER SERVICES	\$51,978	\$45,000	\$0	\$0
<b>TOTAL</b>	<b>\$913,616</b>	<b>\$585,190</b>	<b>\$943,217</b>	<b>\$946,542</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATOR INTAKE SERVICES	1.00	1.00
DISTRICT MANAGER	2.00	2.00
FAMILY SERVICES SPECIALIST	1.00	1.00
INTAKE COUNSELOR	2.00	2.00
SOCIAL WORKER	1.00	1.00
SOCIAL WORKER III	5.50	5.50
<b>ALLOCATED FTE COUNT</b>	<b>13.50</b>	<b>13.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72700	Intake & Emergency Services	Percentage of cases completed within the 90 days	Percent	90.00	10.50	Increase	3/31/2023
72700	Intake & Emergency Services	Percentage of cases entered into the Child Welfare Automated Data System (CWADS) completely and accurately as determined by monthly case audits	Percent	80.00	0.00	Increase	3/31/2023
72700	Intake & Emergency Services	Percentage of investigations initiated within 24 hours of receipt of referral	Percent	95.00	95.80	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - OFFICE OF RESIDENTIAL SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72800 OFFICE OF 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$11,847,501	\$13,098,594	\$17,044,417	\$17,041,176
FEDERAL GRANTS ALL EXCEPT DOE	\$0	\$20,062	\$0	\$0
<b>TOTAL</b>	<b>\$11,847,501</b>	<b>\$13,118,656</b>	<b>\$17,044,417</b>	<b>\$17,041,176</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$78,206	\$112,082	\$112,082	\$112,082
FRINGE BENEFITS	\$36,452	\$46,621	\$47,635	\$48,123
SUPPLIES	\$409	\$6,000	\$4,000	\$0
OTHER SERVICES	\$11,732,434	\$12,933,891	\$16,880,701	\$16,880,971
<b>TOTAL</b>	<b>\$11,847,501</b>	<b>\$13,098,594</b>	<b>\$17,044,417</b>	<b>\$17,041,176</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATOR OF RESIDENTIAL SERVICES	1.00	1.00
SOCIAL WORKER III	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>1.50</b>	<b>1.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72800	Office of Residential Services	Percentage of vendor invoices paid within 30 days of receipt	Percent	95.00	36.70	Increase	3/31/2023
72800	Office of Residential Services	Percentage of placements completed within timelines established by the Court	Percent	90.00	100.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - DIVISION MEDICAID & CHIP

FY24 & FY25 Operating Budget

## ACTIVITY 72901 DIVISION MEDICAID & CHIP

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$16,182,927	\$13,212,326	\$13,388,825	\$13,417,865
FEDERAL GRANTS ALL EXCEPT DOE	\$130,291,723	\$143,231,713	\$146,353,140	\$146,365,667
<b>TOTAL</b>	<b>\$146,474,650</b>	<b>\$156,444,039</b>	<b>\$159,741,965</b>	<b>\$159,783,531</b>

## EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$376,374	\$925,637	\$862,697	\$862,697
FRINGE BENEFITS	\$177,357	\$413,607	\$413,147	\$417,688
SUPPLIES	\$24,380	\$23,345	\$46,150	\$36,150
OTHER SERVICES	\$15,604,817	\$11,849,736	\$12,061,831	\$12,096,330
CAPITAL PROJECTS	\$0	\$0	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$16,182,927</b>	<b>\$13,212,326</b>	<b>\$13,388,825</b>	<b>\$13,417,865</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,368,629	\$1,587,199	\$2,313,277	\$2,313,277
FRINGE BENEFITS	\$634,037	\$768,473	\$1,118,646	\$1,131,173
SUPPLIES	\$38,203	\$29,595	\$111,150	\$111,150
OTHER SERVICES	\$128,250,854	\$140,846,447	\$142,795,067	\$142,795,067
CAPITAL PROJECTS	\$0	\$0	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$130,291,723</b>	<b>\$143,231,713</b>	<b>\$146,353,140</b>	<b>\$146,365,667</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	2.00	2.00
ADMINISTRATIVE ASSISTANT	2.00	2.00
ADMINISTRATIVE COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER III	3.00	3.00
ASST DIR HLTH INSUR&MED ASST	2.00	2.00
CASE WORKER	2.00	2.00
CLAIMS PAYMENT REVIEWER OFFICER	1.00	1.00
COMPUTER SUP SPECIAL	0.50	0.50
COORDINATOR HEALTH OUTREACH PROGRAM	1.00	1.00
DIR HLTH INSUR&MED ASST	1.00	1.00
DIRECTOR OF FINANCIAL SERVICES	1.50	1.50
DIRECTOR OF PROGRAM INTEGRITY	1.00	1.00
DIRECTOR OPERATIONS	1.00	1.00
ELIGIBILITY INFORMATION CLERK	1.00	1.00
ELIGIBILITY INFORMATION CLERK I	3.00	3.00
ELIGIBILITY INFORMATION CLERK I - STT	1.00	1.00
ELIGIBILITY INFORMATION CLERK I - STX	1.00	1.00
ELIGIBILITY SPECIALIST I	13.00	13.00
ELIGIBILITY SPECIALIST II	5.00	5.00
ELIGIBILITY SUPERVISOR	2.00	2.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
EXECUTIVE PROJECT MANAGER	1.00	1.00
EXPANSION SERVICES COORDINATOR	1.00	1.00
FRAUD INVESTIGATOR	1.00	1.00
FRAUD INVESTIGATOR I	2.00	2.00
HOSPITALITY PATIENT COORDINATOR	2.00	2.00
MEDICAID PROGRAM CLAIMS SUPERVISOR	1.00	1.00
ORGAN TRANSPLANT COORDINATOR	1.00	1.00
PROGRAM INT ANALYST	1.00	1.00
PROGRAM INTEGRITY ANALYST	1.00	1.00
PROVIDER RELATIONS CLERK	1.00	1.00
QUAL. CONT REVIEWER I	1.00	1.00
QUALITY CONTROL REVIEWER 1 - STT	1.00	1.00
QUALITY CONTROL REVIEWER I - STX	1.00	1.00
SUPERVISOR SPECIAL SERVICES	1.00	1.00
SYSTEM ANALYST II	3.00	3.00
SYSTEM MANAGER	1.00	1.00
TRAVEL MANAGER	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>66.50</b>	<b>66.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72901	Division of Medicaid and CHIP	Number of days to complete the enrollment of a new provider into the program	Days	90.00	90.00	Decrease	3/31/2023
72901	Division of Medicaid and CHIP	Average number of days to process Medicaid claims electronically submitted and adjudicated	Days	30.00	0.00	Decrease	3/31/2023
72901	Division of Medicaid and CHIP	Number of days to perform a new member enrollment application	Days	45.00	17.50	Decrease	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - SENIOR COMMUNITY SERVICE EMPLOYMENT

FY24 & FY25 Operating Budget

## ACTIVITY 72150 SENIOR COMMUNITY SERVICE EMPLOYMENT

### FUNCTIONAL STATEMENT

The Senior Community Service Employment Program (SCSEP) responds to the needs of older job seekers with barriers to employment. Authorized by the Older Americans Act, SCSEP provides unemployed, low-income adults fifty-five years and older with part-time employment at nonprofit, government and faith-based agencies. Working in their community service assignments, SCSEP participants earn income while they build their self-confidence and learn skills valued by local employers.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$106,816	\$79,891	\$76,383	\$76,383
FEDERAL GRANTS ALL EXCEPT DOE	\$720,775	\$902,882	\$931,787	\$932,764
<b>TOTAL</b>	<b>\$827,591</b>	<b>\$982,773</b>	<b>\$1,008,169</b>	<b>\$1,009,147</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$58,306	\$58,109	\$58,109	\$58,109
FRINGE BENEFITS	\$18,310	\$18,272	\$18,274	\$18,274
SUPPLIES	\$3,725	\$2,010	\$0	\$0
OTHER SERVICES	\$26,475	\$1,500	\$0	\$0
<b>TOTAL</b>	<b>\$106,816</b>	<b>\$79,891</b>	<b>\$76,383</b>	<b>\$76,383</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$544,881	\$751,829	\$792,946	\$792,946
FRINGE BENEFITS	\$85,275	\$110,887	\$124,685	\$125,662
SUPPLIES	\$51,462	\$16,264	\$4,900	\$4,900
OTHER SERVICES	\$39,157	\$23,902	\$9,256	\$9,256
<b>TOTAL</b>	<b>\$720,775</b>	<b>\$902,882</b>	<b>\$931,787</b>	<b>\$932,764</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST DIRECTOR SCSEP	1.00	1.00
DIRECTOR SCSEP	1.00	1.00
EMPLOYEE TRAINING OFFICER	1.00	1.00
PROGRAM ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72150	Senior Community Service Employment	Percentage of participants placed in training assignments as required by federal mandate	Percent	100.00	100.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - LUCINDA MILLIN/WHIM GARDENS

FY24 & FY25 Operating Budget

## ACTIVITY 72160 LUCINDA MILLIN/WHIM GARDENS

### FUNCTIONAL STATEMENT

The Lucinda Millin and Whim Gardens provides supportive nursing care and assisted living for elderly persons who are semi-independent or need total care.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$417,783	\$481,232	\$499,187	\$501,469
<b>TOTAL</b>	<b>\$417,783</b>	<b>\$481,232</b>	<b>\$499,187</b>	<b>\$501,469</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$300,107	\$317,954	\$325,671	\$325,671
FRINGE BENEFITS	\$117,676	\$163,278	\$173,516	\$175,799
<b>TOTAL</b>	<b>\$417,783</b>	<b>\$481,232</b>	<b>\$499,187</b>	<b>\$501,469</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CERTIFIED NURSING ASSISTANT	7.50	7.50
INSTITUTION ATTENDANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72160	Lucinda Millin/Whim Garden	Percentage of residents with individualized care plans upon 72 hours of admission to the program	Percent	100.00	0.00	Increase	3/31/2023



# DEPARTMENT OF HUMAN SERVICES - DISABILITIES AND REHABILITATION SERVICES OFFICE OF ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 72300 DISABILITIES AND REHABILITATION SERVICES OFFICE OF ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration-Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$134,757	\$138,065	\$138,876	\$139,265
<b>TOTAL</b>	<b>\$134,757</b>	<b>\$138,065</b>	<b>\$138,876</b>	<b>\$139,265</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$96,790	\$97,100	\$97,100	\$97,100
<b>FRINGE BENEFITS</b>	\$37,966	\$40,965	\$41,776	\$42,165
<b>TOTAL</b>	<b>\$134,757</b>	<b>\$138,065</b>	<b>\$138,876</b>	<b>\$139,265</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMIN DIS & VOC REHAB	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>1.50</b>	<b>1.50</b>

# DEPARTMENT OF HUMAN SERVICES - DISABILITY AND REHAB SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72303 DISABILITY AND REHAB SERVICES

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$140,410	\$72,386	\$103,659	\$104,117
<b>TOTAL</b>	<b>\$140,410</b>	<b>\$72,386</b>	<b>\$103,659</b>	<b>\$104,117</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$67,979	\$50,850	\$67,800	\$67,800
FRINGE BENEFITS	\$32,064	\$21,536	\$35,859	\$36,317
SUPPLIES	\$11,114	\$0	\$0	\$0
OTHER SERVICES	\$29,253	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$140,410</b>	<b>\$72,386</b>	<b>\$103,659</b>	<b>\$104,117</b>

### Total Activity Center Positions

Position Name	2024	2025
Allocated FTE Count		
EXECUTIVE DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72303	Disabilities and Rehab Services	Percentage of invoices and authorizations processed for client services within 30-days from date of receipt	Percent	90.00	0.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - CYF OFFICE OF ADMINISTRATION

FY24 & FY25 Operating Budget

## ACTIVITY 72400 CYF OFFICE OF ADMINISTRATION

### FUNCTIONAL STATEMENT

Provides case management services to minors and their families in the Territory in accordance with appropriate federal and local statues specific to juvenile justice, Persons In Need of Supervision (PINS), pre-delinquents, detention and pre-trial and post-trial services for juvenile offenders.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,575,966	\$628,816	\$655,201	\$657,550
FEDERAL GRANTS ALL EXCEPT DOE	\$420,406	\$283,963	\$376,937	\$371,779
<b>TOTAL</b>	<b>\$1,996,372</b>	<b>\$912,779</b>	<b>\$1,032,138</b>	<b>\$1,029,329</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,121,471	\$382,703	\$382,641	\$382,641
FRINGE BENEFITS	\$347,783	\$176,113	\$187,560	\$189,909
SUPPLIES	\$54,680	\$50,000	\$50,000	\$50,000
OTHER SERVICES	\$52,032	\$20,000	\$35,000	\$35,000
<b>TOTAL</b>	<b>\$1,575,966</b>	<b>\$628,816</b>	<b>\$655,201</b>	<b>\$657,550</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$288,688	\$195,186	\$250,026	\$250,026
FRINGE BENEFITS	\$131,718	\$88,777	\$126,911	\$121,753
<b>TOTAL</b>	<b>\$420,406</b>	<b>\$283,963</b>	<b>\$376,937</b>	<b>\$371,779</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DISTRICT MANAGER	2.00	2.00
FAMILY SERVICE SPECIALIST	1.00	1.00
FAMILY SERVICES SPECIALIST	1.00	1.00

Position Name	2024	2025
INFANT TODDLER SPECIALIST	1.00	1.00
RESIDENTIAL COUNSELOR	1.00	1.00
SOCIAL WORKER	1.00	1.00
SOCIAL WORKER III	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>10.00</b>	<b>10.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72400	CYF Office of Administration	Percentage of juveniles demonstrating successful compliance with probationary terms	Percent	70.00	87.50	Increase	3/31/2023
72400	CYF Office of Administration	Percentage of cases entered into the Child Welfare Automated Data System (CWADS) completely and accurately as determined by monthly case audits	Percent	80.00	0.00	Increase	3/31/2023
72400	CYF Office of Administration	Percentage of at-risk youth that access services that do not escalate to PINS or arrest	Percent	86.00	91.30	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - PRESCHOOL SERVICES

FY24 & FY25 Operating Budget



## ACTIVITY 72410 PRESCHOOL SERVICES

### FUNCTIONAL STATEMENT

The Preschool 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$2,655,594	\$4,061,001	\$4,485,126	\$4,505,488
FEDERAL GRANTS ALL EXCEPT DOE	\$12,152,602	\$208,197	\$9,443,990	\$9,480,950
<b>TOTAL</b>	<b>\$14,808,196</b>	<b>\$4,269,198</b>	<b>\$13,929,116</b>	<b>\$13,986,438</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,850,326	\$2,642,514	\$2,895,808	\$2,894,876
FRINGE BENEFITS	\$750,148	\$1,418,487	\$1,589,318	\$1,610,612
OTHER SERVICES	\$55,120	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,655,594</b>	<b>\$4,061,001</b>	<b>\$4,485,126</b>	<b>\$4,505,488</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$5,312,884	-\$203,495	\$5,418,213	\$5,418,710
FRINGE BENEFITS	\$3,178,352	-\$66,512	\$3,056,759	\$3,093,222
SUPPLIES	\$322,784	\$0	\$182,400	\$182,400
OTHER SERVICES	\$599,807	\$478,204	\$751,618	\$751,618
CAPITAL PROJECTS	\$2,738,774	\$0	\$35,000	\$35,000
<b>TOTAL</b>	<b>\$12,152,602</b>	<b>\$208,197</b>	<b>\$9,443,990</b>	<b>\$9,480,950</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMIISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATOR PRESCHOOL SERVICE	1.00	1.00
ASSISTANT ADMINISTRATOR HEAD START	1.00	1.00
BUS DRIVER	5.00	5.00
BUS DRIVER AIDE	4.00	4.00
DISABILITIES COORDINATOR	1.00	1.00
EDUCATION MANAGER	1.00	1.00
EDUCATION SUPERVISOR	4.00	4.00
FACILITIES MAINTENANCE TECHNICIAN	1.00	1.00
FACILITIES MAINTENANCE WORKER	1.00	1.00
FACILITY MAINT TECH	1.00	1.00
FAMILY SERVICES COORDINATOR	2.00	2.00
FEDERAL GRANTS FIN ANALYST	1.00	1.00
FOOD SERVICE WORKER	31.00	31.00
FOOD SERVICE WORKER LG CENTER	1.00	1.00
HEAD START BUS DRIVER	2.00	2.00
HEAD START DISABILITY. COORDINATOR	1.00	1.00
HEAD START EDUCATION MANAGER	1.00	1.00
HEAD START HEALTH MANAGER	1.00	1.00
HEAD START NUTRITION ASSISTANT	1.00	1.00
HEALTH AIDE	3.00	3.00
HEALTH MANAGER	1.00	1.00
MAINTENANCE WORKER	2.00	2.00
NUTRITION ASSISTANT	0.50	0.50
NUTRITION MANAGER	1.50	1.50
NUTRITION SUPERVISOR	2.00	2.00
PARENT INVOLVEMENT AIDE	1.50	1.50
PARENT INVOLVEMENT COORD	1.00	1.00
PARENT INVOLVEMENT. AIDE	1.00	1.00
PRE SCHOOL TEACHER	3.00	3.00
PRE-SCHOOL CUSTODIAL WORKER	1.00	1.00
PRE-SCHOOL TEACHER	32.00	32.00
PRESCHOOL CUST WORK	1.00	1.00
PRESCHOOL CUSTODIAL WORKER	1.00	1.00
PRESCHOOL TEACH ASSISTANT	3.00	3.00
PRESCHOOL TEACHER	6.00	6.00
PRESCHOOL TEACHER ASSISTANT	49.50	49.50
QUALITY CNTRL DATA ENTRY SPEC.	1.00	1.00
SOCIAL SERVICE AIDE	14.00	14.00
SOCIAL SERVICE MANAGER	1.00	1.00
SOCIAL SERVICES MANAGER	0.50	0.50
SOCIAL SRVCS MANAGER (DHS-PSP)	1.00	1.00
STOCK CLERK	4.00	4.00
STOREROOM MANAGER	1.50	1.50
TEACHER ASSISTANT	1.50	1.50
<b>ALLOCATED FTE COUNT</b>	<b>197.50</b>	<b>197.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72410	Preschool Services	Average monthly attendance rate by percent of children enrolled in the Head Start Program	Percent	95.00	90.40	Increase	3/31/2023
72410	Preschool Services	Percentage of students meeting pre/post assessment requirements	Percent	95.00	0.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - CHILD AND ADULT CARE FOOD PROGRAM

FY23 & FY24 Operating Budget

## ACTIVITY 72411 CHILD AND CARE FOOD PROGRAM

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$52,609	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$52,209	\$0	\$0	\$0
OTHER SERVICES	\$400	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$52,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF HUMAN SERVICES - EVALUATION AND DIAGNOSIS

FY24 & FY25 Operating Budget

## ACTIVITY 72420 EVALUATION AND DIAGNOSIS

### FUNCTIONAL STATEMENT

Evaluation and Diagnosis interviews and observes children of the Children and Family Services activity. This ensures that diagnosis of psychiatric conditions and comprehensive treatment planning is complete and accurate.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,322,435	\$2,821,355	\$2,579,192	\$2,580,816
FEDERAL GRANTS ALL EXCEPT DOE	\$353,875	\$446,868	\$603,041	\$605,443
CRISIS INTERVENTION FUND	\$41,658	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,717,968</b>	<b>\$3,268,223</b>	<b>\$3,182,232</b>	<b>\$3,186,259</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$628,377	\$845,014	\$904,904	\$904,904
FRINGE BENEFITS	\$292,937	\$377,091	\$418,788	\$423,412
SUPPLIES	\$15,766	\$7,000	\$3,000	\$0
OTHER SERVICES	\$385,355	\$1,592,250	\$1,252,500	\$1,252,500
<b>TOTAL</b>	<b>\$1,322,435</b>	<b>\$2,821,355</b>	<b>\$2,579,192</b>	<b>\$2,580,816</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$197,364	\$171,663	\$397,137	\$397,137
FRINGE BENEFITS	\$93,468	\$85,128	\$197,332	\$199,735
SUPPLIES	\$919	\$20,000	\$0	\$0
OTHER SERVICES	\$62,124	\$170,077	\$8,572	\$8,572
<b>TOTAL</b>	<b>\$353,875</b>	<b>\$446,868</b>	<b>\$603,041</b>	<b>\$605,443</b>



Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATOR CHILD&FAMILY SVS	1.00	1.00
CASE WORKER	3.00	3.00
DISTRICT MANAGER	2.50	2.50
FAMILY SERVICES SPECIALIST	7.00	7.00
LEGAL COUNSEL	1.00	1.00
LICENSING SPECIALIST	1.00	1.00
OFFICE MANAGER	1.00	1.00
OUTREACH COORDINATOR	1.00	1.00
RESIDENTIAL COUNSELOR	1.00	1.00
RESIDENTIAL SENIOR COUNSELOR	1.00	1.00
SOCIAL WORKER II	0.50	0.50
SOCIAL WORKER III	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>22.00</b>	<b>22.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72420	Evaluation & Diagnosis Intervention	Percent of court required correspondences submitted in compliance with court timelines	Percent	100.00	70.10	Increase	3/31/2023
72420	Evaluation & Diagnosis Intervention	Percentage of cases entered into the Child Welfare Automated Data System (CWADS) completely and accurately as determined by monthly case audits	Percent	80.00	0.00	Increase	3/31/2023
72420	Evaluation & Diagnosis Intervention	Percent of required monthly caseworker visits completed per caseload	Percent	85.00	91.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - YOUTH REHABILITATION CENTER

FY24 & FY25 Operating Budget

## ACTIVITY 72440 YOUTH REHABILITATION CENTER

### FUNCTIONAL STATEMENT

The Youth Rehabilitation Center provides a twenty-four (24) hour safe, secure detention facility for pre-trial male and female adjudicated youth, and youth transferred as adults for committing serious felonies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,180,439	\$3,537,836	\$3,713,055	\$3,707,015
<b>TOTAL</b>	<b>\$5,180,439</b>	<b>\$3,537,836</b>	<b>\$3,713,055</b>	<b>\$3,707,015</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,833,969	\$2,232,382	\$2,422,675	\$2,422,675
FRINGE BENEFITS	\$1,166,967	\$1,068,990	\$1,095,156	\$1,099,116
SUPPLIES	\$120,782	\$137,000	\$113,500	\$103,500
OTHER SERVICES	\$58,721	\$99,465	\$81,724	\$81,724
<b>TOTAL</b>	<b>\$5,180,439</b>	<b>\$3,537,836</b>	<b>\$3,713,055</b>	<b>\$3,707,015</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
CHIEF CORRECTION OFFICERS	0.50	0.50
COOK II	2.50	2.50
COORDINATOR HEALTH OUTREACH	1.00	1.00
CORRECTION OFFICER	20.00	20.00
CORRECTION OFFICER SUPERVISOR	2.00	2.00
DIRECTOR TREATMENT	1.00	1.00
FOOD SERVICE WORKER	0.50	0.50
NUTRITIONAL PROGRAM PROFESSIONAL	1.00	1.00
PROGRAM MONITOR II	1.00	1.00
RESIDENTIAL COUNSELOR	1.00	1.00
SENIOR CORRECTION OFFICER	1.00	1.00
SOCIAL WORKER	0.50	0.50
SR CORRECTION OFFICER	1.00	1.00

Position Name	2024	2025
YRC - SUPERINTENDENT	0.00	0.00
<b>ALLOCATED FTE COUNT</b>	<b>34.00</b>	<b>34.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72440	Youth Rehabilitation Center	Percentage of residents' family/guardian/support units successfully engaged monthly during residents' stay	Percent	90.00	100.00	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - PUBLIC FINANCE INCOME MAINTENANCE

FY24 & FY25 Operating Budget

## ACTIVITY 72510 PUBLIC FINANCE INCOME MAINTENANCE

### FUNCTIONAL STATEMENT

The Public Financial Assistance Unit provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$576,080	\$550,000	\$500,000	\$500,000
FEDERAL GRANTS ALL EXCEPT DOE	\$1,181,093	\$0	\$2,525,000	\$2,525,000
<b>TOTAL</b>	<b>\$1,757,173</b>	<b>\$550,000</b>	<b>\$3,025,000</b>	<b>\$3,025,000</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$576,080	\$550,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$576,080</b>	<b>\$550,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$1,181,093	\$0	\$2,525,000	\$2,525,000
<b>TOTAL</b>	<b>\$1,181,093</b>	<b>\$0</b>	<b>\$2,525,000</b>	<b>\$2,525,000</b>

# DEPARTMENT OF HUMAN SERVICES - FOOD STAMP

FY24 & FY25 Operating Budget

## ACTIVITY 72520 FOOD STAMP

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$2,931,928	\$4,488,192	\$3,650,210	\$3,539,796
<b>TOTAL</b>	<b>\$2,931,928</b>	<b>\$4,488,192</b>	<b>\$3,650,210</b>	<b>\$3,539,796</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$962,984	\$1,063,790	\$1,140,610	\$1,141,823
<b>FRINGE BENEFITS</b>	\$493,069	\$572,131	\$621,916	\$630,288
<b>SUPPLIES</b>	\$74,494	\$100,000	\$125,000	\$125,000
<b>OTHER SERVICES</b>	\$1,401,381	\$2,752,272	\$1,657,684	\$1,642,684
<b>CAPITAL PROJECTS</b>	\$0	\$0	\$105,000	\$0
<b>TOTAL</b>	<b>\$2,931,928</b>	<b>\$4,488,192</b>	<b>\$3,650,210</b>	<b>\$3,539,796</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT III	0.50	0.50
ADMIN OF FAMILY ASSISTANCE	0.50	0.50
ADMINISTRATIVE OFFICER II	0.50	0.50
ADMINISTRATIVE SECRETARY I	1.00	1.00
ASSISTANT DIRECTOR OF OPERATIONS	0.50	0.50
ASST DIR CAPITAL DEVELOP PLAN	0.50	0.50
COMPUTER SUPPORT SPECIALIST	0.50	0.50
DIRECTOR OF OPERATIONS	0.50	0.50
ELIGIBILITY INFORMATION CLERK II	1.00	1.00
ELIGIBILITY SPECIALIST I	2.50	2.50
ELIGIBILITY SPECIALIST II	6.00	6.00
ELIGIBILITY SPECIALIST III	1.00	1.00
ELIGIBILITY SUPERVISOR	2.50	2.50
EXECUTIVE ASSISTANT	0.50	0.50

Position Name	2024	2025
FRAUD INVESTIGATOR	0.50	0.50
FRONT END INVEST II	0.50	0.50
FRONT END INVESTIGATOR I	1.00	1.00
FRONT END INVESTIGATOR II	1.00	1.00
INTAKE COUNSELOR	0.50	0.50
OFFICE MANAGER	1.00	1.00
SYSTEM ANALYST II	0.50	0.50
TRAINING COORDINATOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>23.50</b>	<b>23.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72520	Food Stamp	Percentage of SNAP cases certified in accordance with federal timeline	Percent	75.00	87.70	Increase	3/31/2023
72520	Food Stamp	Percentage of suspected SNAP fraud referral investigated within 120 days	Percent	75.00	75.20	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - LOW INCOME ENERGY ASSISTANCE

FY24 & FY25 Operating Budget

## ACTIVITY 72530 LOW INCOME 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$1,225,950	\$313,857	\$1,336,534	\$1,337,313
<b>TOTAL</b>	<b>\$1,225,950</b>	<b>\$313,857</b>	<b>\$1,336,534</b>	<b>\$1,337,313</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$5,021	-\$39,322	\$113,165	\$113,165
FRINGE BENEFITS	\$1,180	-\$19,815	\$60,469	\$61,248
SUPPLIES	\$0	\$20,000	\$0	\$0
OTHER SERVICES	\$1,219,749	\$352,994	\$1,162,900	\$1,162,900
<b>TOTAL</b>	<b>\$1,225,950</b>	<b>\$313,857</b>	<b>\$1,336,534</b>	<b>\$1,337,313</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72530	Low Income Energy Assistance	Percentage of Energy Conservation Assistance Program (ECAP)/Low-Income Home Energy Assistance Program (LIHEAP) bills paid within 60-days of receipt upon release of local/federal allotments	Percent	80.00	68.30	Increase	3/31/2023

# DEPARTMENT OF HUMAN SERVICES - GENERAL SOCIAL SERVICES

FY24 & FY25 Operating Budget

## ACTIVITY 72540 GENERAL SOCIAL SERVICES

### FUNCTIONAL STATEMENT

General Social Services provides monthly cash assistance for the General Disability Programs following local regulations.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$109,421	\$108,939	\$109,884	\$110,341
<b>TOTAL</b>	<b>\$109,421</b>	<b>\$108,939</b>	<b>\$109,884</b>	<b>\$110,341</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$73,774	\$73,582	\$73,582	\$73,582
FRINGE BENEFITS	\$35,647	\$35,357	\$36,302	\$36,759
<b>TOTAL</b>	<b>\$109,421</b>	<b>\$108,939</b>	<b>\$109,884</b>	<b>\$110,341</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DISTRICT MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>1.00</b>	<b>1.00</b>



# DEPARTMENT OF HUMAN SERVICES - TANF EMPLOYMENT & TRAINING

FY24 & FY25 Operating Budget

## ACTIVITY 72550 TANF EMPLOYMENT & TRAINING

### FUNCTIONAL STATEMENT

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$2,049,564	\$0	\$1,413,148	\$1,416,990
<b>TOTAL</b>	<b>\$2,049,564</b>	<b>\$0</b>	<b>\$1,413,148</b>	<b>\$1,416,990</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$399,014	\$0	\$571,617	\$571,617
FRINGE BENEFITS	\$216,389	\$0	\$307,384	\$311,226
SUPPLIES	\$62,325	\$0	\$7,000	\$7,000
OTHER SERVICES	\$1,371,836	\$0	\$527,146	\$527,146
<b>TOTAL</b>	<b>\$2,049,564</b>	<b>\$0</b>	<b>\$1,413,148</b>	<b>\$1,416,990</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CUSTODIAL WORKER	1.00	1.00
DIRECTOR JOBS PROGRAM	1.00	1.00
EMPLOYMENT TRAINING OFFICER	6.00	6.00
EMPLOYMENT TRAINING SUPERVISOR	1.00	1.00
OFFICE MANAGER	1.00	1.00
PREP COORDINATOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
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Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
72550	TANF Employment & Training	Percentage of TANF/JOBS recipients who have completed initial assessments and developed individual responsibility plans within 90 days of becoming eligible for assistance (Federal)	Percent	75.00	95.80	Increase	3/31/2023

# Transportation, Facilities and Communication



Department of Public Works

# DEPARTMENT OF PUBLIC WORKS

FY24 & FY25 Operating Budget



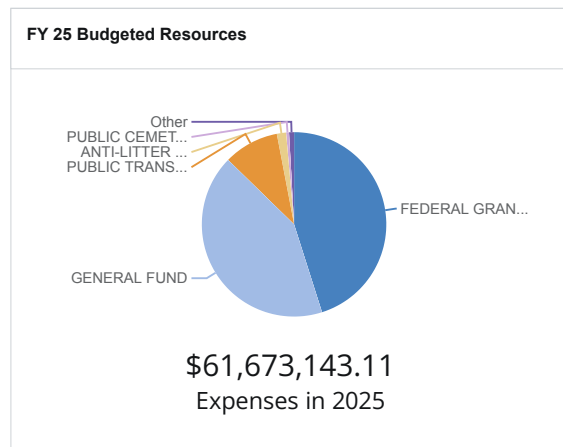
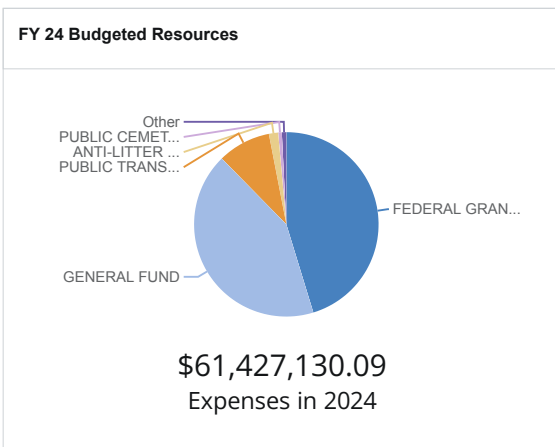
## MISSION STATEMENT

The Virgin Islands Department of Public Works is mandated to plan, construct and maintain the territory's public roads, highways, storm drainage systems, public transportation systems, public parking facilities, public buildings, and public cemeteries.

## SCOPE AND OVERVIEW

Title 31 of the Virgin Islands Code, as amended by Acts No. 5265 and 6638 authorizes DPW to: design, construct, and maintain government buildings, public roads and highways; provide for the management and maintenance of public burial sites, including veterans' cemeteries; 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.

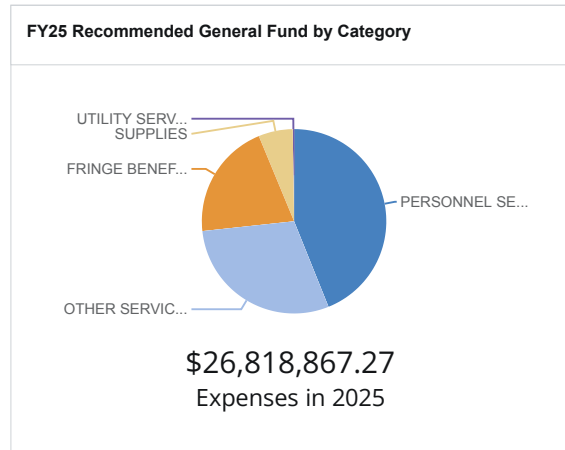
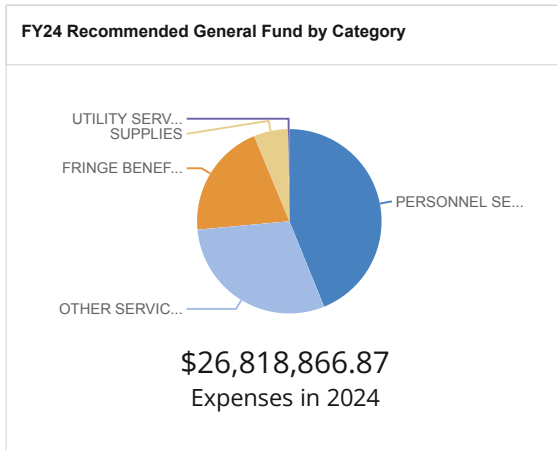
## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
610 - DEPARTMENT OF PUBLIC WORKS				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$6,992,784	\$7,705,116	\$7,689,153	\$7,689,153
FRINGE BENEFITS	\$3,491,136	\$3,773,964	\$3,867,222	\$3,912,559
SUPPLIES	\$730,005	\$778,000	\$1,170,500	\$1,170,500
OTHER SERVICES	\$9,397,505	\$10,838,335	\$10,406,978	\$10,361,641
UTILITY SERVICES	-	\$0	\$896,000	\$896,000
CAPITAL PROJECTS	\$284,989	\$500,000	\$2,000,000	\$2,000,000
0100 - GENERAL FUND TOTAL	<b>\$20,896,420</b>	<b>\$23,595,416</b>	<b>\$26,029,852</b>	<b>\$26,029,852</b>
2043 - ANTI-LITTER AND BEAUTIFICATION				
OTHER SERVICES	\$365,324	\$1,000,000	\$1,000,000	\$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	<b>\$365,324</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
6069 - TOURISM AD REVOLVING				
SUPPLIES	\$1,100	\$75,000	\$80,000	\$80,000
OTHER SERVICES	\$88,036	\$225,000	\$220,000	\$220,000
6069 - TOURISM AD REVOLVING TOTAL	<b>\$89,136</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
APPROPRIATED TOTAL	<b>\$21,350,880</b>	<b>\$24,895,416</b>	<b>\$27,329,852</b>	<b>\$27,329,852</b>
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
PERSONNEL SERVICES	\$976,292	\$957,066	\$1,058,661	\$1,058,661
FRINGE BENEFITS	\$436,694	\$436,927	\$557,226	\$564,117
SUPPLIES	\$408,828	\$1,165,295	\$819,967	\$819,966
OTHER SERVICES	\$4,415,158	\$5,134,282	\$7,053,267	\$7,053,266
INDIRECT COSTS	-	-	\$0	\$0
CAPITAL PROJECTS	\$11,162,283	\$5,012,327	\$18,319,580	\$18,319,579
MISCELLANEOUS	\$125,725	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	<b>\$17,524,980</b>	<b>\$12,705,897</b>	<b>\$27,808,701</b>	<b>\$27,815,589</b>
FEDERAL TOTAL	<b>\$17,524,980</b>	<b>\$12,705,897</b>	<b>\$27,808,701</b>	<b>\$27,815,589</b>
NON APPROPRIATED				
3036 - PUBLIC CEMETERY REVOLVING				
SUPPLIES	\$28,907	\$60,000	\$50,000	\$50,000
OTHER SERVICES	\$171,087	\$75,000	\$191,360	\$191,360
CAPITAL PROJECTS	\$2,796	\$190,000	\$150,000	\$75,000
3036 - PUBLIC CEMETERY REVOLVING TOTAL	<b>\$202,790</b>	<b>\$325,000</b>	<b>\$391,360</b>	<b>\$316,360</b>
3040 - PUBLIC PARKING LOT FUND				
SUPPLIES	\$32,341	\$100,000	\$39,900	\$39,500
OTHER SERVICES	\$98,380	\$230,703	\$121,000	\$101,000
CAPITAL PROJECTS	\$103,750	\$88,000	\$20,000	\$100,000
3040 - PUBLIC PARKING LOT FUND TOTAL	<b>\$234,471</b>	<b>\$418,703</b>	<b>\$180,900</b>	<b>\$240,500</b>
6058 - PUBLIC TRANSPORTATION				
PERSONNEL SERVICES	\$3,034,777	\$2,029,911	\$3,372,027	\$3,432,827
FRINGE BENEFITS	\$1,511,890	\$1,068,545	\$1,713,890	\$1,741,815
SUPPLIES	\$663,338	\$299,559	\$486,900	\$639,990
OTHER SERVICES	\$167,034	\$172,098	\$143,500	\$156,210
CAPITAL PROJECTS	\$255,305	\$116,450	\$0	\$0
6058 - PUBLIC TRANSPORTATION TOTAL	<b>\$5,632,344</b>	<b>\$3,686,564</b>	<b>\$5,716,317</b>	<b>\$5,970,842</b>
NON APPROPRIATED TOTAL	<b>\$6,069,606</b>	<b>\$4,430,267</b>	<b>\$6,288,577</b>	<b>\$6,527,702</b>
610 - DEPARTMENT OF PUBLIC WORKS TOTAL	<b>\$44,945,466</b>	<b>\$42,031,580</b>	<b>\$61,427,130</b>	<b>\$61,673,143</b>

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
EXPENSES TOTAL	\$44,945,466	\$42,031,580	\$61,427,130	\$61,673,143



## RECOMMENDED EXPENDITURES

### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$6,992,784	\$7,705,116	\$7,689,153	\$7,689,153
FRINGE BENEFITS	\$3,491,136	\$3,773,964	\$3,867,222	\$3,912,559
SUPPLIES	\$730,005	\$778,000	\$1,170,500	\$1,170,500
OTHER SERVICES	\$9,397,505	\$10,838,335	\$10,406,978	\$10,361,641
UTILITY SERVICES	\$0	\$0	\$896,000	\$896,000
CAPITAL PROJECTS	\$284,989	\$500,000	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$20,896,420</b>	<b>\$23,595,416</b>	<b>\$26,029,852</b>	<b>\$26,029,852</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
ABANDONED VEHICLE STT/STJ	\$73,500	\$75,000	\$75,000	\$75,000
ABANDONED VEHICLES STX	\$73,390	\$75,000	\$75,000	\$75,000
STT/STJ INTER ISLAND FERRY SUBSIDY	\$300,000	\$200,000	\$200,000	\$200,000
DPW ABANDONED VEH STJ	\$52,215	\$75,000	\$75,000	\$75,000
NEW WESTERN CEMETERY WALL	\$0	\$0	\$1,600,000	\$1,600,000
<b>TOTAL</b>	<b>\$499,105</b>	<b>\$425,000</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$43,400	\$0	\$0	\$0
REPAIRS & MAINTENANCE	\$3,026,386	\$4,736,235	\$4,275,703	\$4,233,466
AUTOMOTIVE REPAIR & MAINTENANCE	\$46,252	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$533	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$67,463	\$48,000	\$53,000	\$53,000
PROFESSIONAL SERVICES	\$87,385	\$298,620	\$294,575	\$294,575
SECURITY SERVICES	\$16,709	\$0	\$15,700	\$12,600
TRAINING	\$18,026	\$10,000	\$60,000	\$60,000
COMMUNICATION	\$187,844	\$160,480	\$208,000	\$208,000
ADVERTISING & PROMOTION	\$11,989	\$25,000	\$15,000	\$15,000
PRINTING AND BINDING	\$210	\$0	\$0	\$0

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TRANSPORTATION - NOT TRAVEL	\$70,342	\$27,000	\$12,000	\$12,000
TRAVEL	\$92,002	\$65,000	\$50,000	\$50,000
TRAVEL / CASH ADVANCE	\$39,222	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$49,903	\$48,000	\$48,000	\$48,000
OTHER SERVICES NOC	\$339,838	\$120,000	\$75,000	\$75,000
SUBSIDIES	\$5,300,000	\$5,300,000	\$5,300,000	\$5,300,000
<b>TOTAL</b>	<b>\$9,397,505</b>	<b>\$10,838,335</b>	<b>\$10,406,978</b>	<b>\$10,361,641</b>

Other Services Anti-Litter and Beautification Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$365,324	\$500,000	\$1,000,000	\$1,000,000
GRANTS/IND GOVT AGENCIES	\$0	\$500,000	\$0	\$0
<b>TOTAL</b>	<b>\$365,324</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

Other Services Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$72,036	\$75,000	\$190,000	\$190,000
RENTAL MACHINES/EQUIPMENT	\$16,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$30,000	\$30,000
OTHER SERVICES NOC	\$0	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$88,036</b>	<b>\$225,000</b>	<b>\$220,000</b>	<b>\$220,000</b>

Other Services Public Transportation

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$61,585	\$59,000	\$40,300	\$44,330
AUTOMOTIVE REPAIR & MAINTENANCE	\$7,706	\$22,000	\$11,500	\$12,650
RENTAL OF LAND/BUILDINGS	\$2,700	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$26,525	\$19,736	\$26,000	\$27,000
PROFESSIONAL SERVICES	\$760	\$4,000	\$1,400	\$1,500
SECURITY SERVICES	\$12,600	\$11,300	\$12,700	\$13,970
COMMUNICATION	\$33,183	\$32,821	\$40,000	\$44,000
ADVERTISING & PROMOTION	\$2,400	\$1,800	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$16,816	\$7,500	\$7,800	\$8,580
TRAVEL	\$198	\$0	\$0	\$0
OTHER SERVICES NOC	\$2,561	\$13,941	\$3,800	\$4,180
<b>TOTAL</b>	<b>\$167,034</b>	<b>\$172,098</b>	<b>\$143,500</b>	<b>\$156,210</b>

Other Services Public Parking Lot Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$33,100	\$68,000	\$20,000	\$0
RENTAL MACHINES/EQUIPMENT	\$9,207	\$6,000	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$37,203	\$50,000	\$50,000
SECURITY SERVICES	\$30,561	\$68,900	\$40,000	\$40,000
COMMUNICATION	\$8,473	\$26,000	\$6,000	\$6,000
ADVERTISING & PROMOTION	\$800	\$0	\$0	\$0
PRINTING AND BINDING	\$563	\$2,000	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$955	\$4,000	\$2,000	\$2,000
TRAVEL	\$14,722	\$18,000	\$3,000	\$3,000
OTHER SERVICES NOC	\$0	\$600	\$0	\$0
<b>TOTAL</b>	<b>\$98,380</b>	<b>\$230,703</b>	<b>\$121,000</b>	<b>\$101,000</b>

Professional Services General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ABANDONED VEHICLES STT	\$75,000	\$75,000
ABANDONED VEHICLES STX	\$75,000	\$75,000
WEBSITE MAINTENANCE	\$10,000	\$10,000
JANITORIAL CONTRACT STT	\$57,575	\$57,575
JANITORIAL CONTRACT STX	\$50,000	\$50,000
DRUG AND ALCOHOL TESTING CONTRACT TERRITOTY- WIDE	\$27,000	\$27,000
<b>AMOUNT</b>	<b>\$294,575</b>	<b>\$294,575</b>

Other Services Federal Grants All Except DOE

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$63,191	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$29,814	\$0	\$0	\$0
RENTAL OF LAND/BUILDINGS	\$40	\$0	\$0	\$0
RENTAL MACHINES/EQUIPMENT	\$28,800	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$934,057	\$0	\$3,802,171	\$3,802,170
SECURITY SERVICES	\$10,077	\$0	\$42,833	\$42,833
TRAINING	\$1,995	\$0	\$90,000	\$90,000
COMMUNICATION	\$26,939	\$0	\$4,878	\$4,879
ADVERTISING & PROMOTION	\$1,550	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$3,942	\$0	\$0	\$0
TRAVEL	\$31,467	\$0	\$51,500	\$51,500
TRAVEL / CASH ADVANCE	\$7,000	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$19,000	\$0	\$0	\$0
GRANTS/IND GOVT AGENCIES	\$82,150	\$0	\$0	\$0
OTHER SERVICES NOC	\$3,175,136	\$5,134,282	\$3,061,885	\$3,061,884
<b>TOTAL</b>	<b>\$4,415,158</b>	<b>\$5,134,282</b>	<b>\$7,053,267</b>	<b>\$7,053,266</b>

Professional Services Tourism Ad Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
PURCHASE OF MISCELLANEOUS MATERIALS	\$30,000	\$30,000
<b>AMOUNT</b>	<b>\$30,000</b>	<b>\$30,000</b>

Professional Services Federal Grants All Except DOE

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GRACE CIVIL, LLC	\$82,000	\$82,000
MARCO ST. CROIX, INC	\$98,000	\$98,000
CRUCIAN POINT, LLC	\$84,475	\$84,475
GEC, LLC	\$182,325	\$182,324
VI PAVING	\$20,000	\$20,000
DEPARTMENT OF PROPERTY & PROCUREMENT - BID	\$2,699,471	\$2,699,471
CHEM CHECK CO., INC	\$158,186	\$158,186
VARIOUS VENDORS	\$477,714	\$477,714
<b>AMOUNT</b>	<b>\$3,802,171</b>	<b>\$3,802,170</b>



# GRANT SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
Highway Construct-Mafolie Road Rep	\$3,305	\$0	\$59,221	\$59,221
CARLTON ROAD PAVEMENT RECONSTRUCTIO	\$1,342,023	\$0	\$2,650,847	\$2,650,847
MAIN STREET ENHANCEMENT	\$0	\$0	\$954,970	\$954,970
SPRING GUT ROAD PROJECT	\$0	\$0	\$16,700	\$16,700
HIGHWAY PLANNING & CONSTRUCTION-DBE	\$1,550	\$0	\$18,689	\$18,689
ER TEMP TRAFFIC CONTROL - STT/STJ	\$138,988	\$0	\$107,330	\$107,330
EF TEMP TRAFFICI CONTROL - STX	\$1,679	\$5,646	\$179,666	\$179,666
ER PERMANENT SIGNS INSTALLATION - STX	\$253,872	\$567,854	\$376,456	\$376,456
IMPROVEMENTS TO CLIFTON HILL CONNECTOR - PHASE I	\$369,457	\$0	\$5,205,643	\$5,205,643
CLIFTON HILL CONNECTOR ROAD	\$0	\$0	\$18,366	\$18,366
HIGHWAY PLANNING & CONSTRUCTION	\$0	\$0	\$610,473	\$610,473
ROUTE 7025 BRIDGE REHAB/REPL	\$1,781	\$0	\$5,374	\$5,374
ROUTE 64 BRIDGE REHAB/REPLACEMENT	\$0	\$0	\$16,777	\$16,777
CROWN BAY IMPROVEMENTS - PHASE II	\$22,227	\$0	\$26	\$26
VETERANS DRIVE	\$3,801,764	\$0	\$1,286,032	\$1,286,032
ER REPAIRS/RTE 33/CLEARVIEW APTS	\$314,986	\$0	\$126,911	\$126,911
RAPHUNE HILL	\$39,937	\$0	\$293,064	\$293,064
SCOTTFREE ROAD - PHASE II	\$1,133,596	\$0	\$2,719,471	\$2,719,471
ISLANDWIDE PAVEMENT PRES. (PHASE VII) - STX	\$2,261	\$0	\$2,249	\$2,249
ISLANDWIDE PAVEMENT PRES. (PHASE VII) - STT	\$2,744	\$0	\$954,534	\$954,534
FEDERAL TRANSIT FORMULA GRANT	\$0	\$0	\$219,347	\$219,347
FEDERAL TRANSIT FORMULA GRANTS	\$1,602,529	\$0	\$567,146	\$567,146
FEDERAL TRANSIT: URBANIZED AREA FOR	\$280,841	\$0	\$112,095	\$112,356
BUS FACILITIES FORMULA	\$0	\$0	\$213,020	\$213,020
BUSES/BUS FACILITIES FORMULA	\$0	\$0	\$848,203	\$848,202
ER PERMANENT SIGNS INSTALLATION - STT/STJ	\$515,123	\$61,472	\$160,614	\$160,614
FEDERAL TRANSIT FORMULA GRANT	\$831,724	\$0	\$312,615	\$312,615
PRELIMINARY ENGINEERING EMERGENCY R	\$22,640	\$200,000	\$205,082	\$205,082
PRELIMINARY ENGINEERING EMERGENCY R	\$11,381	\$70,000	\$130,346	\$130,346
MOUNT WELCOME RD PAVEMENT RECONSTRU	\$1,741,742	\$0	\$2,199,741	\$2,199,741
STATE PLANNING & RESEARCH	\$2,320	-\$300,000	\$64,483	\$64,483
ER Section 5324 USVI Response, Reco	\$8,295	\$0	\$221,764	\$221,763
PERMANENT REPAIRS ON ROUTE 37	\$0	\$0	\$96,018	\$96,018
PERMANENT REPAIRS TO RTE 104-1 & RT	\$0	\$0	\$8,752	\$8,752
FEDERAL TRANSIT FORMULA (CARES ACT)	\$742,545	\$0	\$1,551,579	\$1,552,815
FY 21 AMERICAN RESCUE PLAN GRANT	\$759,380	\$0	\$1,555,856	\$1,561,249
HIGHWAY PLANNING & CONSTRUCTION	\$20,413	\$0	\$555,963	\$555,963
HIGHWAY PLANNING & CONSTRUCTION	\$35,073	-\$320,000	\$55,684	\$55,684
PUBLIC TRANSPORTAT EMERG RELIEF PRO	\$0	\$0	\$224,621	\$224,621
Federal Transmit Formula Grant	\$0	\$5,493,970	\$2,015,027	\$2,015,027
HIGHWAY PLANNING & CONSTRUCTION	\$0	\$83,554	\$83,554	\$83,554
HIGHWAY PLANNING & CONSTRUCTION	\$0	\$45,000	\$45,000	\$45,000
HIGHWAY PLANNING AND CONSTRUCTION	\$0	\$620,000	\$620,000	\$620,000
HIGHWAY PLAN-ON THE JOB TRAINING	\$16,612	\$0	\$139,392	\$139,392
<b>TOTAL</b>	<b>\$14,020,785</b>	<b>\$6,527,496</b>	<b>\$27,808,701</b>	<b>\$27,815,589</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
3-D COMPUTER AIDED DESIGN TECH	1.00	1.00
ACCOUNTANT II	1.00	1.00
ACCOUNTANT III	3.00	3.00
ACCOUNTING OFFICER	0.50	0.50
ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
ADA COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER II	2.00	2.00
ADMINISTRATIVE SPECIALIST	2.00	2.00
ADMINISTRATOR DRUG & ALCOHOL	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER STT/STJ	1.00	1.00
ASSISTANT DIRECTOR CONSTRUCTION	2.00	2.00
ASST DIR ADMIN SERVICES	1.00	1.00
ASST DIR OF EQUIPMENT MAINT	1.00	1.00
BUS DRIVER	6.00	6.00
BUS DRIVER/DISPATCH	3.00	3.00
BUS OPERATOR	20.00	20.00
CARPENTER	2.00	2.00
CASHIER II	4.00	4.00
CEMETERY CARETAKER	2.00	2.00
CHIEF OF STAFF	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
CIP ENGINEERING ADMINISTRATOR	1.00	1.00
CIP PROJECT COORDINATOR	1.50	1.50
CIVIL RTS PGM MANAGER	1.00	1.00
COMMISSIONER	1.00	1.00
COMMUNICATION SPEC	1.00	1.00
CONSTRUCTION PROJECT ADMINISTR	1.00	1.00
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1.00	1.00
COORDINATOR OF CEMETERY SERVICES	1.00	1.00
CUSTODIAL WORKER	2.00	2.00
CUSTODIAN	2.00	2.00
DBE COMPLIANCE OFFICER	1.00	1.00
DBE PROGRAM COORDINATOR	1.00	1.00
DEPUTY COMM OF TRANSPORTATION	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DEPUTY COMMISSIONER OPS	1.00	1.00
DIFFERENTIAL	1.00	1.00
DIR ADMIN SERVICES	1.00	1.00
DIR EQUIPMENT MAINTENANCE	1.00	1.00
DIRECTOR CEMETERY	1.00	1.00
DIRECTOR CONSTRUCTION	1.00	1.00
DIRECTOR OF ROADS	2.00	2.00
DIRECTOR ROADS & HIGHWAYS	2.00	2.00
DISTRICT ENGINEER	3.00	3.00
DISTRICT ENGINEER -STX	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
EXECUTIVE ASST TO COMMISSONER	1.00	1.00
EXECUTIVE SECRETARY	1.50	1.50
FEDERAL ACQUISITION SPECIALIST	1.00	1.00
FEDERAL FISCAL OFFICER	1.00	1.00
FEES & COMP	1.00	1.00
FIELD AIDE	2.00	2.00
GENERAL MAINT WORKER I	1.00	1.00

Position Name	2024	2025
GENERAL MAINT WORKER II	0.50	0.50
GENERAL MAINTENANCE WORKER I	8.50	8.50
GENERAL MAINTENANCE WORKER II	13.00	13.00
HEAVY EQUIP MECH	0.50	0.50
HEAVY EQUIP MECHANIC	1.00	1.00
HEAVY EQUIP OPERATOR I	4.50	4.50
HEAVY EQUIP OPERATOR II	4.00	4.00
HEAVY EQUIPMENT MECH	1.00	1.00
HEAVY EQUIPMENT OP II	1.00	1.00
HEAVY EQUIPMENT OPERATOR I	2.00	2.00
HEAVY EQUIPMENT OPERATOR II	2.00	2.00
HIGHWAY MAINTENANCE TECHNICIAN	1.00	1.00
HOLIDAY PAY	1.00	1.00
HR & PAYROLL ANALYST	1.00	1.00
HUMAN RES GENERALIST	1.00	1.00
HUMAN RESOURCES TECH	1.00	1.00
LABORER II	4.50	4.50
LEGAL COUNSEL	0.50	0.50
LITTER OFFICER	1.00	1.00
MAINTENANCE CLEANER	1.00	1.00
MAINTENANCE TECH	1.00	1.00
MASON	2.50	2.50
MASS TRANSIT BUS OPERATOR	21.50	21.50
MATERIAL INSPECTOR	1.00	1.00
MECHANIC I	2.00	2.00
MECHANIC II	4.00	4.00
MECHANIC III	3.00	3.00
MIS SYSTEM DIRECTOR	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00
OFFICE ASSISTANT	3.00	3.00
OP ADMIN SPECIALIST	1.00	1.00
OPERATIONS MANAGER	1.00	1.00
OPERATIONS MANAGER STJ	1.00	1.00
PAINTER	2.00	2.00
PARKING LOT MANAGER	1.00	1.00
PAYROLL AUDIT CLERK I	1.00	1.00
PLUMBER	1.00	1.00
PROGRAM AIDE	1.00	1.00
PROGRAM MANAGEMENT ASSISTANT	1.00	1.00
PROJECT ADMINISTRATOR	2.00	2.00
PROJECT ENGINEER	6.50	6.50
PROJECT INSPECTOR	1.50	1.50
PROJECT SUPERVISOR II	2.00	2.00
PUBLIC INFORMATION OFFICER	1.00	1.00
RECEPTIONIST/COLLECT	2.00	2.00
REFRIGERATION ENG	1.00	1.00
ROUTE MATCH ADMIN	1.00	1.00
SECRETARY/ADA	1.00	1.00
SENIOR TRANSPORTATION DATA MANAGER	1.00	1.00
SPECIAL ASSISTANT	2.00	2.00
STRATEGIC SPECIALIST	1.00	1.00
STT/STJ PROCUREMENT ANALYST	1.00	1.00
SUP MASS TRANSIT BUS OPERATOR	4.00	4.00
SUPER EQUIPMENT MAINTENANCE	2.00	2.00
SUPERINTEND OF ROADS	2.00	2.00
SUPERVISOR MASS TRANSIT BUS OPERATOR	1.00	1.00
SUPVR TRAF SIGNAL MT	1.00	1.00
TERRITORIAL CONFIDENTIAL SECRETARY	1.00	1.00
TRADES HELPER	5.00	5.00
TRAFFIC SIGNAL MAINTNANCE TEC	1.00	1.00
TRAFFIC SIGNAL SPECIALIST	1.00	1.00

Position Name	2024	2025
TRANS PLANNER	2.00	2.00
TRANSIT ADA ASST	1.00	1.00
TRANSIT SPECIALIST	1.00	1.00
TRUCK DRIVER II	1.00	1.00
UTILITY WORKER STT	2.00	2.00
VI TRANS BUS MECH I	1.00	1.00
VI TRANS BUS MECH II	1.00	1.00
VITRAN BUS MEC III	1.00	1.00
VITRAN OPS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>249.50</b>	<b>249.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTING OFFICER	0.50	0.50
ASST DIR OF EQUIPMENT MAINT	1.00	1.00
BUS DRIVER	1.00	1.00
CIP PROJECT COORDINATOR	0.50	0.50
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1.00	1.00
EXECUTIVE SECRETARY	0.50	0.50
GENERAL MAINT WORKER II	0.50	0.50
GENERAL MAINTENANCE WORKER I	1.50	1.50
GENERAL MAINTENANCE WORKER II	1.00	1.00
HEAVY EQUIP MECH	0.50	0.50
HEAVY EQUIP OPERATOR I	0.50	0.50
LABORER II	0.50	0.50
LEGAL COUNSEL	0.50	0.50
MASON	0.50	0.50
MASS TRANSIT BUS OPERATOR	0.50	0.50
MECHANIC III	1.00	1.00
PROJECT ENGINEER	0.50	0.50
PROJECT INSPECTOR	0.50	0.50
TRANSIT SPECIALIST	1.00	1.00
VI TRANS BUS MECH II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>14.50</b>	<b>14.50</b>

# DEPARTMENT OF PUBLIC WORKS - DISTRICT ROAD FUND

FY24 & FY25 Operating Budget



## ACTIVITY 60619 DISTRICT ROAD FUND

### FUNCTIONAL STATEMENT

The Department utilizes funds from the District Road Fund to maintain the territory's roadways. Out of the funds in each island's Public Road Account receives disbursements for expenditures of the Department of Public Works exclusively for the repair of the respective island's local public roads, including drainage, maintenance, pavement and beautification.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DISTRICT PUBLIC ROAD FUND	\$2,017,434	\$2,050,944	\$0	\$0
<b>TOTAL</b>	<b>\$2,017,434</b>	<b>\$2,050,944</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

District Public Road Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$92,368	\$601,001	\$0	\$0
OTHER SERVICES	\$684,815	\$24,439	\$0	\$0
CAPITAL PROJECTS	\$1,240,250	\$1,425,503	\$0	\$0
<b>TOTAL</b>	<b>\$2,017,434</b>	<b>\$2,050,944</b>	<b>\$0</b>	<b>\$0</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
60619	District Road Fund	Percentage of funds spent - STJ	Percent	90.00	0.00	Increase	3/31/2023
60619	District Road Fund	Percentage of funds spent - STT	Percent	90.00	0.00	Increase	3/31/2023
60619	District Road Fund	Percentage of funds spent - WI	Percent	90.00	0.00	Increase	3/31/2023
60619	District Road Fund	Percentage of funds spent - STX	Percent	90.00	0.00	Increase	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - PWD COMMISSIONERS OFFICE

FY24 & FY25 Operating Budget

## ACTIVITY 61000 PWD COMMISSIONER'S OFFICE

### FUNCTIONAL STATEMENT

Provides overall day to day management of the Department.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,283,628	\$3,759,722	\$3,320,497	\$3,329,219
TOURISM AD REVOLVING	\$89,136	\$300,000	\$300,000	\$300,000
PUBLIC CEMETERY REVOLVING	\$202,790	\$325,000	\$391,360	\$316,360
PUBLIC PARKING LOT FUND	\$234,471	\$418,703	\$180,900	\$240,500
<b>TOTAL</b>	<b>\$3,810,026</b>	<b>\$4,803,425</b>	<b>\$4,192,757</b>	<b>\$4,186,079</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,770,834	\$2,045,501	\$1,874,639	\$1,874,639
FRINGE BENEFITS	\$717,783	\$862,720	\$827,358	\$836,080
SUPPLIES	\$96,854	\$87,000	\$116,000	\$116,000
OTHER SERVICES	\$438,260	\$264,500	\$102,500	\$102,500
CAPITAL PROJECTS	\$259,896	\$500,000	\$400,000	\$400,000
<b>TOTAL</b>	<b>\$3,283,628</b>	<b>\$3,759,722</b>	<b>\$3,320,497</b>	<b>\$3,329,219</b>

#### Tourism Ad Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$1,100	\$75,000	\$80,000	\$80,000
OTHER SERVICES	\$88,036	\$225,000	\$220,000	\$220,000
<b>TOTAL</b>	<b>\$89,136</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>

#### Public Cemetery Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$28,907	\$60,000	\$50,000	\$50,000
OTHER SERVICES	\$171,087	\$75,000	\$191,360	\$191,360
CAPITAL PROJECTS	\$2,796	\$190,000	\$150,000	\$75,000
<b>TOTAL</b>	<b>\$202,790</b>	<b>\$325,000</b>	<b>\$391,360</b>	<b>\$316,360</b>

Public Parking Lot Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$32,341	\$100,000	\$39,900	\$39,500
OTHER SERVICES	\$98,380	\$230,703	\$121,000	\$101,000
CAPITAL PROJECTS	\$103,750	\$88,000	\$20,000	\$100,000
<b>TOTAL</b>	<b>\$234,471</b>	<b>\$418,703</b>	<b>\$180,900</b>	<b>\$240,500</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT COMMISSIONER STT/STJ	1.00	1.00
CHIEF OF STAFF	1.00	1.00
CHIEF PROCUREMENT OFFICER	1.00	1.00
CIVIL RTS PGM MANAGER	1.00	1.00
COMMISSIONER	1.00	1.00
COMMUNICATION SPEC	1.00	1.00
CONSTRUCTION PROJECT ADMINISTR	1.00	1.00
DBE PROGRAM COORDINATOR	1.00	1.00
DEPUTY COMMISSIONER OPS	1.00	1.00
DIRECTOR ROADS & HIGHWAYS	1.00	1.00
EXECUTIVE ASST TO COMMISSONER	1.00	1.00
GENERAL MAINT WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER I	2.00	2.00
HEAVY EQUIPMENT OP II	1.00	1.00
LEGAL COUNSEL	0.50	0.50
MATERIAL INSPECTOR	1.00	1.00
MIS SYSTEM DIRECTOR	1.00	1.00
NETWORK SYSTEMS ADMINISTRATOR	1.00	1.00
OFFICE ASSISTANT	1.00	1.00
PROJECT ADMINISTRATOR	1.00	1.00
PROJECT ENGINEER	1.00	1.00
PROJECT INSPECTOR	1.00	1.00
PUBLIC INFORMATION OFFICER	1.00	1.00
SPECIAL ASSISTANT	2.00	2.00
STRATEGIC SPECIALIST	1.00	1.00
STT/STJ PROCUREMENT ANALYST	1.00	1.00
TERRITORIAL CONFIDENTIAL SECRETARY	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>28.50</b>	<b>28.50</b>

# DEPARTMENT OF PUBLIC WORKS - DPW NON-OPERATIONAL MISCELLANEOUS

FY24 & FY25 Operating Budget

## ACTIVITY 61001 DPW NON-OPERATIONAL MISCELLANEOUS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$440,148	\$425,000	\$2,025,000	\$2,025,000
<b>TOTAL</b>	<b>\$440,148</b>	<b>\$425,000</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>

### EXPENDITURES

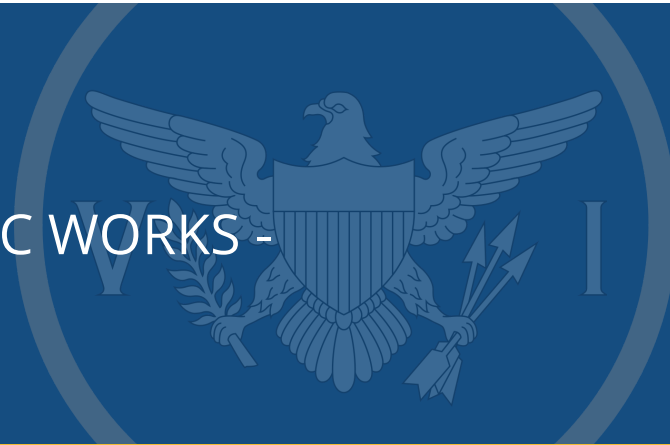
General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$418,955	\$425,000	\$425,000	\$425,000
CAPITAL PROJECTS	\$21,193	\$0	\$1,600,000	\$1,600,000
<b>TOTAL</b>	<b>\$440,148</b>	<b>\$425,000</b>	<b>\$2,025,000</b>	<b>\$2,025,000</b>



# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STJ

FY24 & FY25 Operating Budget



## ACTIVITY 61030 - OPERATIONS STJ

### FUNCTIONAL STATEMENT

The Division of Operations STJ focuses on the maintenance of St. John's infrastructure (roads, guts, swales, culverts, signs, debris removal, road striping and tree trimming).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$579,519	\$551,296	\$1,064,919	\$1,025,976
<b>TOTAL</b>	<b>\$579,519</b>	<b>\$551,296</b>	<b>\$1,064,919</b>	<b>\$1,025,976</b>

### EXPENDITURES

#### General Fund

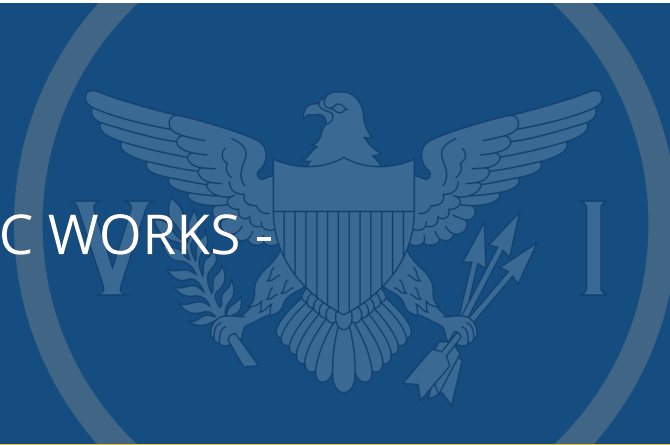
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$310,671	\$313,783	\$307,016	\$307,016
FRINGE BENEFITS	\$203,701	\$212,513	\$209,700	\$212,995
SUPPLIES	\$22,918	\$25,000	\$25,000	\$25,000
OTHER SERVICES	\$42,229	\$0	\$523,203	\$480,966
<b>TOTAL</b>	<b>\$579,519</b>	<b>\$551,296</b>	<b>\$1,064,919</b>	<b>\$1,025,976</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CUSTODIAL WORKER	1.00	1.00
DIRECTOR OF ROADS	1.00	1.00
GENERAL MAINT WORKER II	0.50	0.50
GENERAL MAINTENANCE WORKER II	2.00	2.00
HEAVY EQUIP OPERATOR II	1.00	1.00
HEAVY EQUIPMENT OPERATOR II	1.00	1.00
LABORER II	1.00	1.00
LITTER OFFICER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.50</b>	<b>8.50</b>

# DEPARTMENT OF PUBLIC WORKS - ENGINEERING

FY24 & FY25 Operating Budget



## ACTIVITY 61110 ENGINEERING

### FUNCTIONAL STATEMENT

The Division of Local Engineering provides architectural, engineering, design and inspection services throughout the territory for the Department of Public Works and other central government agencies. The division is responsible for project management including the preparation of requests for proposals, preparation of detail design drawings, construction inspections, and contract administration. The division also reviews plans and specifications prepared by independent firms for government projects.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$823,539	\$1,082,070	\$1,090,216	\$1,093,305
<b>TOTAL</b>	<b>\$823,539</b>	<b>\$1,082,070</b>	<b>\$1,090,216</b>	<b>\$1,093,305</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$569,753	\$758,481	\$763,490	\$763,490
<b>FRINGE BENEFITS</b>	\$251,786	\$319,589	\$324,226	\$327,315
<b>SUPPLIES</b>	\$2,000	\$4,000	\$2,500	\$2,500
<b>TOTAL</b>	<b>\$823,539</b>	<b>\$1,082,070</b>	<b>\$1,090,216</b>	<b>\$1,093,305</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
3-D COMPUTER AIDED DESIGN TECH	1.00	1.00
DISTRICT ENGINEER	2.00	2.00
DISTRICT ENGINEER -STX	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00
PROJECT ENGINEER	5.50	5.50
PROJECT INSPECTOR	0.50	0.50
<b>ALLOCATED FTE COUNT</b>	<b>11.00</b>	<b>11.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61110	Engineering	Percentage of projects completed within project budget	Percent	90.00	100.00	Increase	3/31/2023
61110	Engineering	Percentage of projects on schedule	Percent	95.00	100.00	Increase	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - FEDERAL AID HIGHWAY PROGRAM

FY24 & FY25 Operating Budget

## ACTIVITY 61120 FEDERAL AID HIGHWAY PROGRAM

### FUNCTIONAL STATEMENT

The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$222,062	\$224,044	\$225,532	\$226,249
FEDERAL GRANTS ALL EXCEPT DOE	\$317,246	\$128,554	\$1,858,223	\$1,858,223
<b>TOTAL</b>	<b>\$539,308</b>	<b>\$352,598</b>	<b>\$2,083,755</b>	<b>\$2,084,472</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$149,894	\$149,500	\$149,500	\$149,500
FRINGE BENEFITS	\$70,610	\$70,544	\$72,032	\$72,749
SUPPLIES	\$990	\$4,000	\$4,000	\$4,000
OTHER SERVICES	\$567	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$222,062</b>	<b>\$224,044</b>	<b>\$225,532</b>	<b>\$226,249</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$0	\$19,112	\$19,112	\$19,112
OTHER SERVICES	\$1,960	\$109,442	\$359,691	\$359,691
CAPITAL PROJECTS	\$303,715	\$0	\$1,479,420	\$1,479,420
MISCELLANEOUS	\$11,572	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$317,246</b>	<b>\$128,554</b>	<b>\$1,858,223</b>	<b>\$1,858,223</b>

Total Activity Center Positions

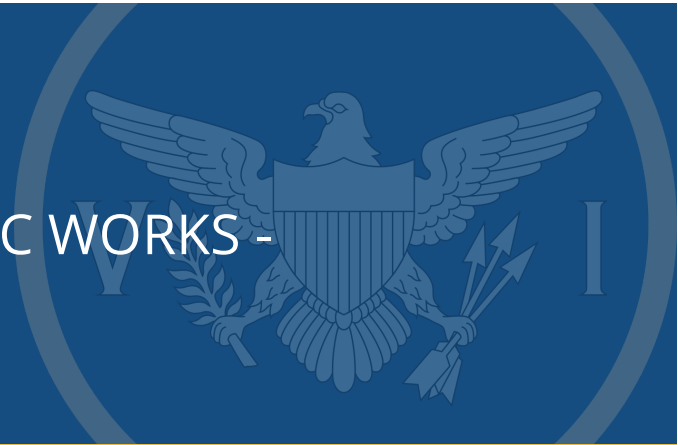
Position Name	2024	2025
<b>Allocated FTE Count</b>		
FEDERAL ACQUISITION SPECIALIST	1.00	1.00
OFFICE ASSISTANT	1.00	1.00
PROGRAM MANAGEMENT ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.00</b>	<b>3.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61120	Federal Aid Highway Program	Percentage of construction contracts completed in budget - within 10% of contract amount	Percent	95.00	95.00	Increase	3/31/2023
61120	Federal Aid Highway Program	Percentage of projects completed in schedule - within 20% of construction schedule	Percent	85.00	85.00	Increase	3/31/2023
61120	Federal Aid Highway Program	Percent of projects classified as inactive	Percent	1.80	2.00	Decrease	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

FY24 & FY25 Operating Budget



## 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 is not limited to, Fix Route and Paratransit services to certified persons with disabilities, in accordance with the Americans with Disabilities Act (ADA).

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$5,818,612	\$5,850,010	\$5,889,516	\$5,892,988
FEDERAL GRANTS ALL EXCEPT DOE	\$9,985,116	\$5,493,970	\$17,630,511	\$17,637,399
PUBLIC TRANSPORTATION	\$5,632,344	\$3,686,564	\$5,716,317	\$5,970,842
<b>TOTAL</b>	<b>\$21,436,073</b>	<b>\$15,030,544</b>	<b>\$29,236,344</b>	<b>\$29,501,229</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$471,617	\$489,848	\$505,784	\$505,784
FRINGE BENEFITS	\$244,995	\$259,163	\$278,732	\$282,204
SUPPLIES	\$2,000	\$1,000	\$5,000	\$5,000
OTHER SERVICES	\$5,100,000	\$5,100,000	\$5,100,000	\$5,100,000
<b>TOTAL</b>	<b>\$5,818,612</b>	<b>\$5,850,010</b>	<b>\$5,889,516</b>	<b>\$5,892,988</b>

#### Public Transportaion

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$3,034,777	\$2,029,911	\$3,372,027	\$3,432,827
FRINGE BENEFITS	\$1,511,890	\$1,068,545	\$1,713,890	\$1,741,815
SUPPLIES	\$663,338	\$299,559	\$486,900	\$639,990
OTHER SERVICES	\$167,034	\$172,098	\$143,500	\$156,210
CAPITAL PROJECTS	\$255,305	\$116,450	\$0	\$0
<b>TOTAL</b>	<b>\$5,632,344</b>	<b>\$3,686,564</b>	<b>\$5,716,317</b>	<b>\$5,970,842</b>

## GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$976,292	\$957,066	\$1,058,661	\$1,058,661
FRINGE BENEFITS	\$436,694	\$436,927	\$557,226	\$564,117
SUPPLIES	\$401,347	\$1,026,183	\$628,855	\$628,854
OTHER SERVICES	\$4,243,385	\$318,462	\$4,986,568	\$4,986,567
CAPITAL PROJECTS	\$3,847,232	\$2,755,332	\$10,399,201	\$10,399,200
MISCELLANEOUS	\$80,166	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,985,116</b>	<b>\$5,493,970</b>	<b>\$17,630,511</b>	<b>\$17,637,399</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADA COORDINATOR	1.00	1.00
ADMINISTRATIVE OFFICER II	2.00	2.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
ADMINISTRATOR DRUG & ALCOHOL	1.00	1.00
BUS DRIVER	6.00	6.00
BUS DRIVER/DISPATCH	3.00	3.00
BUS OPERATOR	20.00	20.00
CASHIER II	4.00	4.00
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAN	2.00	2.00
DEPUTY COMM OF TRANSPORTATION	1.00	1.00
DIFFERENTIAL	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FEDERAL FISCAL OFFICER	1.00	1.00
FEES & COMP	1.00	1.00
HOLIDAY PAY	1.00	1.00
MAINTENANCE CLEANER	1.00	1.00
MAINTENANCE TECH	1.00	1.00
MASS TRANSIT BUS OPERATOR	21.50	21.50
MECHANIC I	2.00	2.00
MECHANIC II	4.00	4.00
MECHANIC III	3.00	3.00
OPERATIONS MANAGER	1.00	1.00
OPERATIONS MANAGER STJ	1.00	1.00
PARKING LOT MANAGER	1.00	1.00
ROUTE MATCH ADMIN	1.00	1.00
SECRETARY/ADA	1.00	1.00
SENIOR TRANSPORTATION DATA MANAGER	1.00	1.00
SUP MASS TRANSIT BUS OPERATOR	4.00	4.00
SUPERVISOR MASS TRANSIT BUS OPERATOR	1.00	1.00
SUPVR TRAF SIGNAL MT	1.00	1.00
TRAFFIC SIGNAL MAINTNANCE TEC	1.00	1.00
TRAFFIC SIGNAL SPECIALIST	1.00	1.00
TRANS PLANNER	2.00	2.00
TRANSIT ADA ASST	1.00	1.00
TRANSIT SPECIALIST	1.00	1.00
UTILITY WORKER STT	2.00	2.00
VI TRANS BUS MECH I	1.00	1.00
VI TRANS BUS MECH II	1.00	1.00
VITRAN BUS MEC III	1.00	1.00
VITRAN OPS MANAGER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>104.50</b>	<b>104.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61200	Transportation	Ridership – Average number of fixed route bus passengers	Number	3,300.00	6,807.00	Increase	3/31/2023
61200	Transportation	Percentage of fixed route buses in operation.	Percent	90.00	89.00	Increase	3/31/2023



# DEPARTMENT OF PUBLIC WORKS - FINANCIAL MANAGEMENT

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$1,190,409	\$1,292,974	\$2,482,546	\$2,482,247
<b>TOTAL</b>	<b>\$1,190,409</b>	<b>\$1,292,974</b>	<b>\$2,482,546</b>	<b>\$2,482,247</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$538,192	\$577,453	\$577,418	\$577,418
<b>FRINGE BENEFITS</b>	\$251,495	\$282,421	\$271,853	\$274,654
<b>SUPPLIES</b>	\$61,924	\$138,000	\$281,000	\$281,000
<b>OTHER SERVICES</b>	\$338,798	\$295,100	\$456,275	\$453,175
<b>UTILITY SERVICES</b>	\$0	\$0	\$896,000	\$896,000
<b>TOTAL</b>	<b>\$1,190,409</b>	<b>\$1,292,974</b>	<b>\$2,482,546</b>	<b>\$2,482,247</b>

#### Total Activity Center Positions

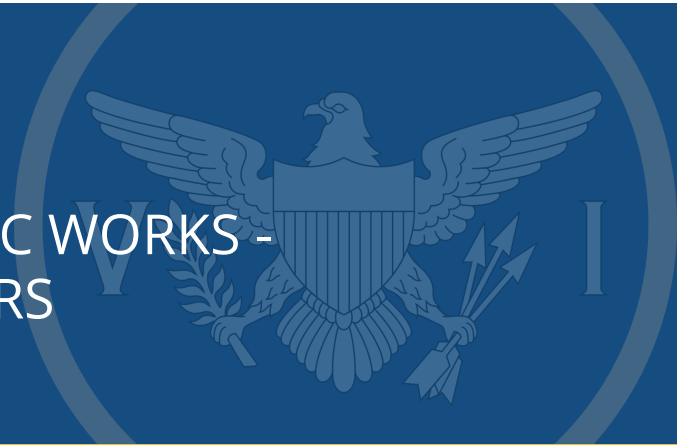
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ACCOUNTANT III	3.00	3.00
ACCOUNTING OFFICER	0.50	0.50
ACCOUNTS PAYABLE SPECIALIST	1.00	1.00
ASST DIR ADMIN SERVICES	1.00	1.00
DIR ADMIN SERVICES	1.00	1.00
DIRECTOR CEMETERY	1.00	1.00
RECEPTIONIST/COLLECT	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>10.50</b>	<b>10.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61330	Financial Management	Number of internal audits completed	Number	4.00	3.00	Increase	3/31/2023
61330	Financial Management	Percentage of monthly reports submitted on time	Percent	100.00	90.00	Increase	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - MAINTENANCE & REPAIRS

FY24 & FY25 Operating Budget



## ACTIVITY 61410 MAINTENANCE - FAHP

### FUNCTIONAL STATEMENT

The Office of Highway Engineering is responsible for the design and construction management of all federally funded projects, and the administration of the Federal Aid Highway Program for the territory of the United States Virgin Islands. This is used to fund projects and Federal Aid Office employee salaries.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FEDERAL GRANTS ALL EXCEPT DOE	\$5,397,859	\$5,241,350	\$5,669,120	\$5,669,120
<b>TOTAL</b>	<b>\$5,397,859</b>	<b>\$5,241,350</b>	<b>\$5,669,120</b>	<b>\$5,669,120</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$7,481	\$120,000	\$162,000	\$162,000
OTHER SERVICES	\$149,474	\$4,706,378	\$1,513,508	\$1,513,508
CAPITAL PROJECTS	\$5,212,697	\$414,972	\$3,993,612	\$3,993,612
MISCELLANEOUS	\$28,207	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$5,397,859</b>	<b>\$5,241,350</b>	<b>\$5,669,120</b>	<b>\$5,669,120</b>

# DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

FY24 & FY25 Operating Budget

## ACTIVITY 61500 OFFICE OF THE DIRECTOR

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$37,750	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

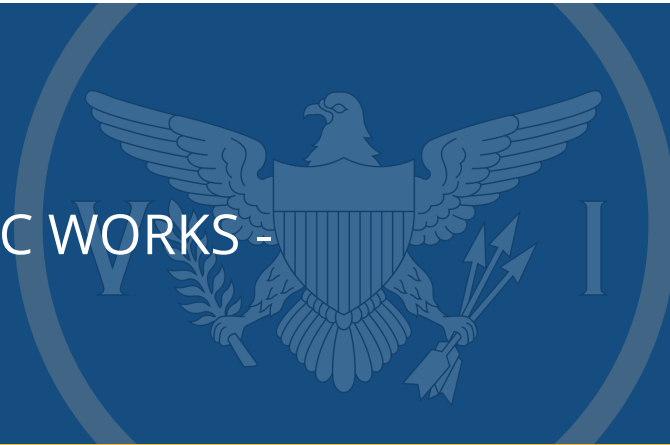
	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$24,407	\$0	\$0	\$0
FRINGE BENEFITS	\$13,343	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST DIR OF EQUIPMENT MAINT	0.50	0.50
DIR EQUIPMENT MAINTENANCE	1.00	1.00
HEAVY EQUIP MECH	0.50	0.50
HEAVY EQUIPMENT MECH	1.00	1.00
SUPER EQUIPMENT MAINTENANCE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

# DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION

FY24 & FY25 Operating Budget



## ACTIVITY 61510 CONSTRUCTION

### FUNCTIONAL STATEMENT

The Construction team maintains pedestrian sidewalks and bus shelters (shanties) throughout the district. Construction also has a working relationship with all governmental agencies and departments which includes assisting in the building and constructing of office spaces, providing electrical assistance throughout as well as painting areas after major construction. The Division of Construction also assists in the installation of curbside paintings in governmental parking lots as well as installation of emergency crosswalks when necessary.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$965,000	\$914,794	\$980,767	\$985,071
<b>TOTAL</b>	<b>\$965,000</b>	<b>\$914,794</b>	<b>\$980,767</b>	<b>\$985,071</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$592,508	\$571,538	\$572,339	\$572,339
FRINGE BENEFITS	\$363,532	\$319,256	\$328,428	\$332,732
SUPPLIES	\$7,888	\$24,000	\$80,000	\$80,000
OTHER SERVICES	\$1,072	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$965,000</b>	<b>\$914,794</b>	<b>\$980,767</b>	<b>\$985,071</b>

#### Total Activity Center Positions

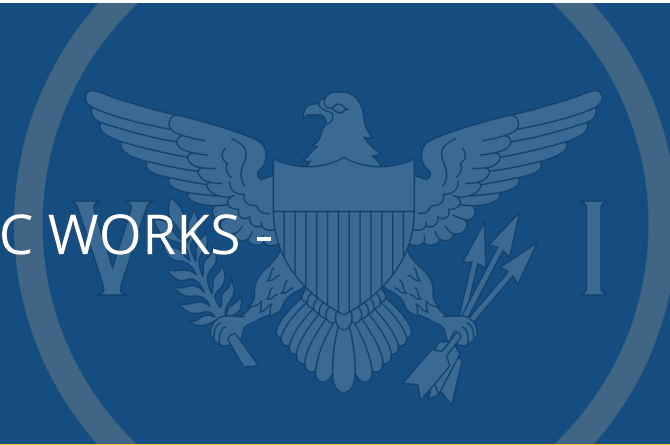
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR CONSTRUCTION	2.00	2.00
CARPENTER	1.00	1.00
DIRECTOR CONSTRUCTION	1.00	1.00
LABORER II	1.00	1.00
MASON	2.00	2.00
PAINTER	2.00	2.00
PLUMBER	1.00	1.00
PROJECT SUPERVISOR II	1.00	1.00
REFRIGERATION ENG	1.00	1.00
TRADES HELPER	3.00	3.00
<b>ALLOCATED FTE COUNT</b>	<b>15.00</b>	<b>15.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61510	Construction	STX: Percent of activities submitted/completed through work orders	Percent	90.00	95.00	Increase	3/31/2023
61510	Construction	STT: Average number of days to complete work orders	Days	6.00	2.40	Decrease	3/31/2023
61510	Construction	STT: Percent of daily logs submitted monthly	Percent	100.00	55.00	Increase	3/31/2023
61510	Construction	STX: Average number of days to complete work orders	Days	7.00	7.00	Decrease	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STX

FY24 & FY25 Operating Budget



## ACTIVITY 61600 OPERATIONS STX

### FUNCTIONAL STATEMENT

The Division of Operations STX focuses on the maintenance of St. Croix's infrastructure (roads, guts, swales, culverts, traffic signals, signs, debris removal, road striping and tree trimming). This division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$1,463,988	\$1,611,388	\$1,727,072	\$1,735,596
<b>TOTAL</b>	<b>\$1,463,988</b>	<b>\$1,611,388</b>	<b>\$1,727,072</b>	<b>\$1,735,596</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$934,022	\$1,028,894	\$1,090,295	\$1,090,295
<b>FRINGE BENEFITS</b>	\$511,977	\$582,495	\$631,777	\$640,301
<b>OTHER SERVICES</b>	\$17,988	\$0	\$5,000	\$5,000
<b>TOTAL</b>	<b>\$1,463,988</b>	<b>\$1,611,388</b>	<b>\$1,727,072</b>	<b>\$1,735,596</b>

#### Total Activity Center Positions

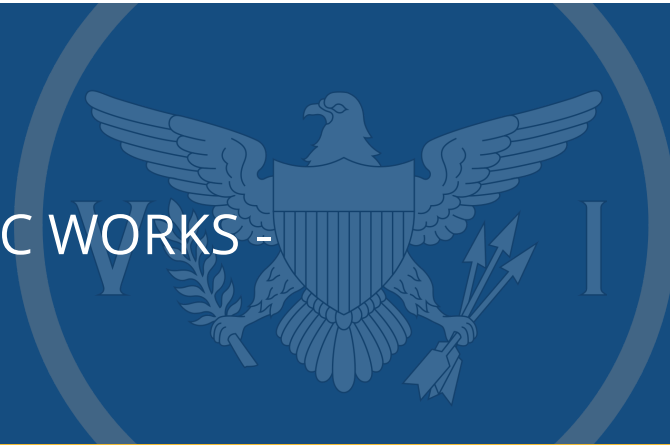
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE SPECIALIST	1.00	1.00
CARPENTER	1.00	1.00
CEMETERY CARETAKER	2.00	2.00
DBE COMPLIANCE OFFICER	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ROADS & HIGHWAYS	1.00	1.00
FIELD AIDE	2.00	2.00
GENERAL MAINTENANCE WORKER I	2.50	2.50
GENERAL MAINTENANCE WORKER II	5.00	5.00
HEAVY EQUIP OPERATOR I	3.50	3.50
HEAVY EQUIP OPERATOR II	3.00	3.00
LABORER II	1.50	1.50
MASON	0.50	0.50
PROGRAM AIDE	1.00	1.00

Position Name	2024	2025
PROJECT ADMINISTRATOR	1.00	1.00
TRADES HELPER	1.00	1.00
TRUCK DRIVER II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>29.00</b>	<b>29.00</b>



# DEPARTMENT OF PUBLIC WORKS - OPERATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 61610 OPERATIONS

### FUNCTIONAL STATEMENT

Umbrella for Operations St. Thomas, St. John and St. Croix. Used for Operations Staff and supplies.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,715,695	\$2,473,223	\$2,316,611	\$2,317,130
<b>TOTAL</b>	<b>\$1,715,695</b>	<b>\$2,473,223</b>	<b>\$2,316,611</b>	<b>\$2,317,130</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$107,891	\$105,433	\$105,433	\$105,433
FRINGE BENEFITS	\$69,600	\$58,361	\$51,178	\$51,697
SUPPLIES	\$147,876	\$150,000	\$160,000	\$160,000
OTHER SERVICES	\$1,390,328	\$2,159,429	\$2,000,000	\$2,000,000
<b>TOTAL</b>	<b>\$1,715,695</b>	<b>\$2,473,223</b>	<b>\$2,316,611</b>	<b>\$2,317,130</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
OFFICE ASSISTANT	1.00	1.00
SUPERINTEND OF ROADS	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.00</b>	<b>2.00</b>

# DEPARTMENT OF PUBLIC WORKS - CAPITAL IMPROVEMENT PROGRAM

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$260,341	\$308,481	\$377,983	\$378,959
FEDERAL GRANTS ALL EXCEPT DOE	\$1,342,023	\$0	\$2,650,847	\$2,650,847
<b>TOTAL</b>	<b>\$1,602,365</b>	<b>\$308,481</b>	<b>\$3,028,830</b>	<b>\$3,029,806</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$188,101	\$226,350	\$267,700	\$267,700
FRINGE BENEFITS	\$62,192	\$80,131	\$108,283	\$109,259
SUPPLIES	\$6,047	\$2,000	\$2,000	\$2,000
OTHER SERVICES	\$4,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$260,341</b>	<b>\$308,481</b>	<b>\$377,983</b>	<b>\$378,959</b>

### GRANTS

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$188,101	\$226,350	\$267,700	\$267,700
FRINGE BENEFITS	\$62,192	\$80,131	\$108,283	\$109,259
SUPPLIES	\$6,047	\$2,000	\$2,000	\$2,000
OTHER SERVICES	\$4,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$260,341</b>	<b>\$308,481</b>	<b>\$377,983</b>	<b>\$378,959</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CIP ENGINEERING ADMINISTRATOR	1.00	1.00
CIP PROJECT COORDINATOR	1.50	1.50
DISTRICT ENGINEER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>3.50</b>	<b>3.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61611	Capital Improvement Program	Percentage of projects completed within project budget	Percent	90.00	100.00	Increase	3/31/2023
61611	Capital Improvement Program	Percentage of projects on schedule	Percent	95.00	98.20	Increase	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - ST JOHNS OPERATIONS

FY24 & FY25 Operating Budget



## ACTIVITY 61612 ST JOHNS OPERATIONS

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$0	\$3,900	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$0</b>

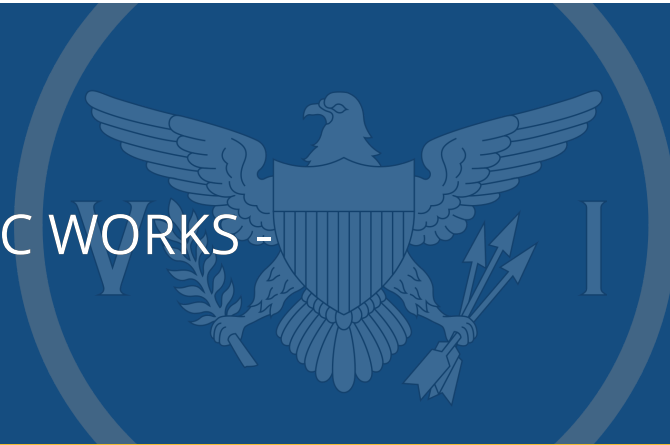
### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
FRINGE BENEFITS	\$0	\$3,900	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$3,900</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF PUBLIC WORKS - OPERATIONS STT

FY24 & FY25 Operating Budget



## ACTIVITY 61620 OPERATIONS STT

### FUNCTIONAL STATEMENT

The Division of Operations STT focuses on the maintenance of St. Thomas Compound (trimming of trees, debris removal, road repairs, cleaning of guts/swales, culverts, road striping, traffic signals & signs). The Operations division includes several teams: Construction, Roads & Highways, Heavy Equipment Maintenance, Cemeteries (public) and Traffic Signal Maintenance.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$3,067,899	\$3,920,499	\$3,174,957	\$3,181,009
ANTI-LITTER AND BEAUTIFICATION	\$365,324	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$3,433,223</b>	<b>\$4,920,499</b>	<b>\$4,174,957</b>	<b>\$4,181,009</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$801,314	\$786,632	\$826,985	\$826,985
FRINGE BENEFITS	\$450,953	\$442,561	\$467,972	\$474,024
SUPPLIES	\$231,686	\$150,000	\$180,000	\$180,000
OTHER SERVICES	\$1,583,947	\$2,541,306	\$1,700,000	\$1,700,000
<b>TOTAL</b>	<b>\$3,067,899</b>	<b>\$3,920,499</b>	<b>\$3,174,957</b>	<b>\$3,181,009</b>

#### Anti-Litter and Beautification Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$365,324	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$365,324</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
COORDINATOR OF CEMETERY SERVICES	1.00	1.00
DIRECTOR OF ROADS	1.00	1.00
EXECUTIVE SECRETARY	0.50	0.50
GENERAL MAINTENANCE WORKER I	4.00	4.00
GENERAL MAINTENANCE WORKER II	5.00	5.00
HEAVY EQUIP OPERATOR I	1.00	1.00

Position Name	2024	2025
HEAVY EQUIPMENT OPERATOR I	2.00	2.00
HEAVY EQUIPMENT OPERATOR II	1.00	1.00
HIGHWAY MAINTENANCE TECHNICIAN	1.00	1.00
LABORER II	1.00	1.00
OP ADMIN SPECIALIST	1.00	1.00
PROJECT SUPERVISOR II	1.00	1.00
SUPERINTEND OF ROADS	1.00	1.00
TRADES HELPER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>21.50</b>	<b>21.50</b>

# DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STX

FY24 & FY25 Operating Budget

## ACTIVITY 61810 EQUIP MAINTENANCE STX

### FUNCTIONAL STATEMENT

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$275,189	\$344,513	\$362,948	\$363,665
<b>TOTAL</b>	<b>\$275,189</b>	<b>\$344,513</b>	<b>\$362,948</b>	<b>\$363,665</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$91,357	\$118,799	\$120,284	\$120,284
FRINGE BENEFITS	\$54,445	\$60,714	\$62,664	\$63,381
SUPPLIES	\$109,029	\$150,000	\$175,000	\$175,000
OTHER SERVICES	\$16,457	\$15,000	\$5,000	\$5,000
CAPITAL PROJECTS	\$3,900	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$275,189</b>	<b>\$344,513</b>	<b>\$362,948</b>	<b>\$363,665</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST DIR OF EQUIPMENT MAINT	0.50	0.50
HEAVY EQUIP MECHANIC	1.00	1.00
SUPER EQUIPMENT MAINTENANCE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>2.50</b>	<b>2.50</b>

### ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61810	Equipment Maintenance	Percentage of vehicles/heavy equipment in operation	Percent	80.00	89.00	Increase	3/31/2023
61810	Equipment Maintenance	Percentage of preventive maintenance appointments completed	Percent	90.00	86.00	Increase	3/31/2023

# DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE

FY24 & FY25 Operating Budget

## ACTIVITY 61820 EQUIP MAINTENANCE STT

### FUNCTIONAL STATEMENT

The Repairs and Maintenance Units are responsible for repairs of all vehicles and equipment, including purchasing of parts, oil and lubricants.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$375,593	\$377,245	\$338,618	\$339,268
<b>TOTAL</b>	<b>\$375,593</b>	<b>\$377,245</b>	<b>\$338,618</b>	<b>\$339,268</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$210,438	\$249,561	\$201,980	\$201,980
FRINGE BENEFITS	\$103,257	\$104,684	\$86,639	\$87,289
SUPPLIES	\$27,916	\$15,000	\$40,000	\$40,000
OTHER SERVICES	\$33,983	\$8,000	\$10,000	\$10,000
<b>TOTAL</b>	<b>\$375,593</b>	<b>\$377,245</b>	<b>\$338,618</b>	<b>\$339,268</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASST DIR OF EQUIPMENT MAINT	0.50	0.50
DIR EQUIPMENT MAINTENANCE	1.00	1.00
HEAVY EQUIP MECH	0.50	0.50
HEAVY EQUIPMENT MECH	1.00	1.00
SUPER EQUIPMENT MAINTENANCE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>



# DEPARTMENT OF PUBLIC WORKS - PERSONNEL - HUMAN RESOURCES

FY24 & FY25 Operating Budget

## ACTIVITY 61300 HUMAN RESOURCES

### 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$377,048	\$456,256	\$652,671	\$654,168
<b>TOTAL</b>	<b>\$377,048</b>	<b>\$456,256</b>	<b>\$652,671</b>	<b>\$654,168</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$231,785	\$283,344	\$326,291	\$326,291
FRINGE BENEFITS	\$121,465	\$114,912	\$146,381	\$147,877
SUPPLIES	\$12,877	\$28,000	\$100,000	\$100,000
OTHER SERVICES	\$10,921	\$30,000	\$80,000	\$80,000
<b>TOTAL</b>	<b>\$377,048</b>	<b>\$456,256</b>	<b>\$652,671</b>	<b>\$654,168</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT COMMISSIONER	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
HR & PAYROLL ANALYST	1.00	1.00
HUMAN RES GENERALIST	1.00	1.00
HUMAN RESOURCES TECH	1.00	1.00
PAYROLL AUDIT CLERK I	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.00</b>	<b>6.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
61300	Human Resources	Absenteeism rate	Percent	0.00	3.00	Decrease	3/31/2023
61300	Human Resources	Number of training classes offered	Number	3.00	7.00	Increase	3/31/2023

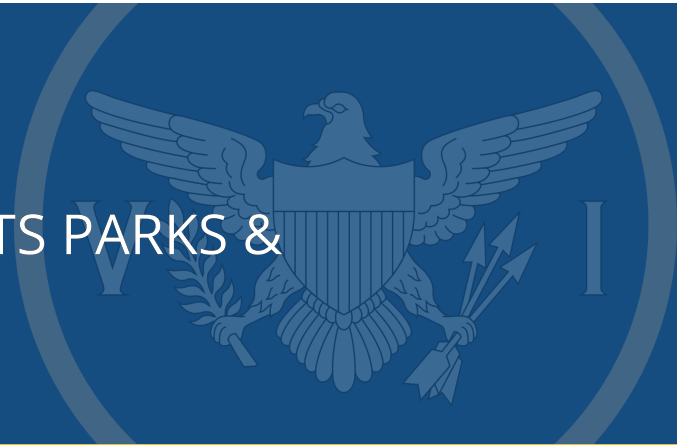
# Culture and Recreation



**Department of Sports, Parks and Recreation**  
**Department of Tourism**

# DEPARTMENT OF SPORTS PARKS & RECREATION

FY24 & FY25 Operating Budget



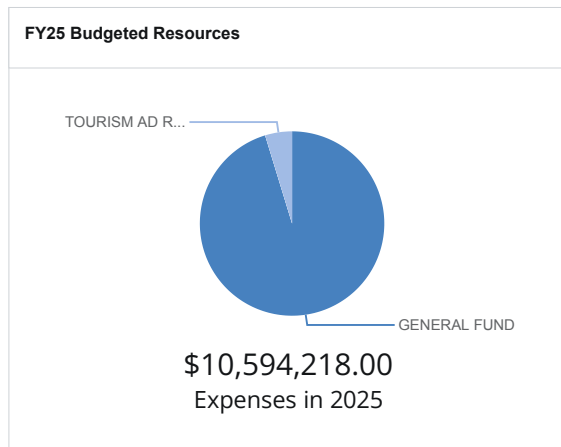
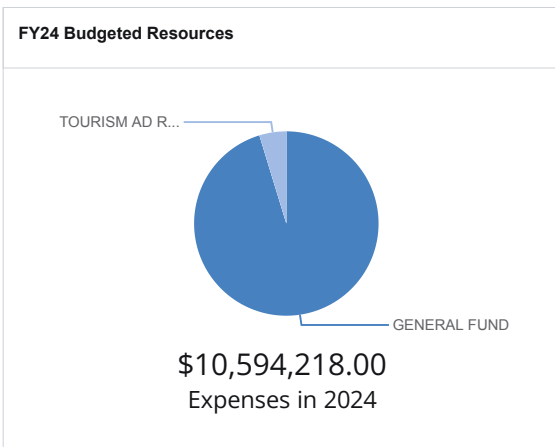
## MISSION STATEMENT

To provide a standard of excellence in service, sports programs, recreational activities and preservation of resources, working in concert with residents of the United States Virgin Islands

## SCOPE AND OVERVIEW

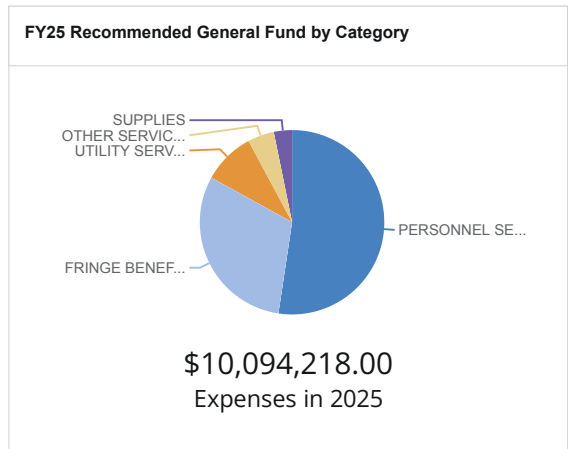
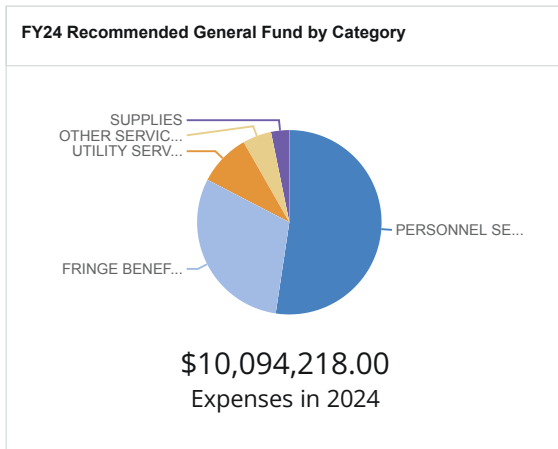
The Department of Sports, Parks and Recreation (DSPR), pursuant to Title 3, Chapter 18, Title 21 of the Virgin Islands Code Chapter 1, and Title 32 Virgin Islands Code Chapters 1, 2, 9 and 11, administers, coordinates and serves as the “State Agency” for the purpose of participating in federal programs. The DSPR has direct responsibility for all programs of sports, parks, and recreation with oversight of parks and open spaces.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
840 - DEPARTMENT OF SPORTS PARKS & RECREATION				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$4,424,013	\$4,986,822	\$5,286,222	\$5,286,222
FRINGE BENEFITS	\$2,464,226	\$2,758,470	\$3,052,033	\$3,093,839
SUPPLIES	\$318,290	\$329,115	\$323,495	\$323,495
OTHER SERVICES	\$572,963	\$484,107	\$509,468	\$467,662
UTILITY SERVICES	-	\$0	\$923,000	\$923,000
CAPITAL PROJECTS	\$380,756	\$710,900	\$0	\$0
0100 - GENERAL FUND TOTAL	\$8,160,248	\$9,269,414	\$10,094,218	\$10,094,218
6069 - TOURISM AD REVOLVING				
PERSONNEL SERVICES	-	-	\$0	\$0
SUPPLIES	\$189,981	-	\$0	\$0
OTHER SERVICES	\$535,486	-	\$0	\$0
MISCELLANEOUS	-	\$500,000	\$500,000	\$500,000
6069 - TOURISM AD REVOLVING TOTAL	\$725,466	\$500,000	\$500,000	\$500,000
APPROPRIATED TOTAL	\$8,885,714	\$9,769,414	\$10,594,218	\$10,594,218
FEDERAL				
3100 - FEDERAL GRANTS ALL EXCEPT DOE				
OTHER SERVICES	\$294,944	-	\$0	\$0
CAPITAL PROJECTS	-	-	\$0	\$0
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	\$294,944	-	\$0	\$0
FEDERAL TOTAL	\$294,944	-	\$0	\$0
840 - DEPARTMENT OF SPORTS PARKS & RECREATION TOTAL	\$9,180,659	\$9,769,414	\$10,594,218	\$10,594,218
<b>EXPENSES TOTAL</b>	<b>\$9,180,659</b>	<b>\$9,769,414</b>	<b>\$10,594,218</b>	<b>\$10,594,218</b>



# RECOMMENDED EXPENDITURES

## General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$4,424,013	\$4,986,822	\$5,286,222	\$5,286,222
FRINGE BENEFITS	\$2,464,226	\$2,758,470	\$3,052,033	\$3,093,839
SUPPLIES	\$318,290	\$329,115	\$323,495	\$323,495
OTHER SERVICES	\$572,963	\$484,107	\$509,468	\$467,662
UTILITY SERVICES	\$0	\$0	\$923,000	\$923,000
CAPITAL PROJECTS	\$380,756	\$710,900	\$0	\$0
<b>TOTAL</b>	<b>\$8,160,248</b>	<b>\$9,269,414</b>	<b>\$10,094,218</b>	<b>\$10,094,218</b>

## OTHER EXPENSES

### Miscellaneous General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
YOUTH PROGRAMS - STT	\$35,000	\$35,000	\$35,000	\$35,000
YOUTH PROGRAMS - STX	\$35,000	\$35,000	\$35,000	\$35,000
SPR BOXING PROGRAM	\$25,000	\$0	\$25,000	\$25,000
LA LECHE LITTLE LEAGUE	\$15,000	\$15,000	\$15,000	\$15,000
VIRGIN ISLANDS SPORTS COMMISSION	\$0	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$235,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

### Other Services General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
DEBRIS REMOVAL	\$7,300	\$19,490	\$19,490	\$19,490
REPAIRS & MAINTENANCE	\$100,918	\$118,297	\$118,297	\$75,619
AUTOMOTIVE REPAIR & MAINTENANCE	\$2,250	\$51,882	\$51,882	\$51,882
RENTAL OF LAND/BUILDINGS	\$88,656	\$29,714	\$29,079	\$29,951
RENTAL MACHINES/EQUIPMENT	\$10,275	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$1,075	\$0	\$0	\$0
TRAINING	\$47,171	\$18,000	\$18,000	\$18,000
COMMUNICATION	\$49,080	\$78,054	\$79,570	\$79,570
ADVERTISING & PROMOTION	\$35,469	\$45,000	\$45,000	\$45,000
PRINTING AND BINDING	\$1,323	\$0	\$0	\$0
TRANSPORTATION - NOT TRAVEL	\$18,775	\$13,000	\$13,000	\$13,000
IN & OUT PATIENT SERVICES	\$690	\$0	\$0	\$0
TRAVEL	\$61,807	\$16,150	\$16,150	\$16,150
TRAVEL / CASH ADVANCE	\$2,089	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$23,000	\$9,000	\$9,000	\$9,000
GRANTS/IND GOVT AGENCIES	\$110,000	\$85,000	\$110,000	\$110,000
OTHER SERVICES NOC	\$13,086	\$520	\$0	\$0
<b>TOTAL</b>	<b>\$572,963</b>	<b>\$484,107</b>	<b>\$509,468</b>	<b>\$467,662</b>

### Leases General Fund

Itemization Description	FY2024	FY2025
<b>Amount</b>		
V.I. ECONOMIC DEVELOPMENT AUTHORITY	\$29,079	\$29,951
<b>AMOUNT</b>	<b>\$29,079</b>	<b>\$29,951</b>

# DEPARTMENT PERSONNEL

## Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	2.00	2.00
ADMINISTRATIVE OFFICER I	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	0.50	0.50
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASST COMMISSIONER	2.00	2.00
BEAUTIFICATION OFFICER	3.00	3.00
COMMISSIONER	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER I	5.50	5.50
CUSTODIAL WORKER II	4.00	4.00
DEPUTY DIRECTOR SPORTS	1.00	1.00
DIRECTOR COMMUNITY RECREATION CENTER	1.00	1.00
DIRECTOR OF BUSINESS & FINANCE	1.00	1.00
DISTRICT ADMIN SPORTS & RECREATION	2.00	2.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FACILITY ADMINISTRATIVE OFFICER	2.00	2.00
FACILITY MAINTENANCE DIRECTOR	1.00	1.00
FISCAL OFFICER	1.00	1.00
GENERAL MAINTENANCE FOREMEN	1.00	1.00
GENERAL MAINTENANCE WORKER I	6.00	6.00
GENERAL MAINTENANCE WORKER II	3.00	3.00
GENERAL OFFICE SECRETARY	2.00	2.00
GROUNDS & MAINTENANCE COORDINATOR	1.00	1.00
GROUNDSKEEPER	23.00	23.00
HEAVY EQUIPMENT OPERATOR II	2.00	2.00
HUMAN RESOURCES MANAGER	1.00	1.00
LABORER II	1.00	1.00
LIFEGUARD/INSTRUCTOR	12.00	12.00
MAINTENANCE FIELD SUPERVISOR	1.00	1.00
MAINTENANCE MECHANIC	2.00	2.00
MESSENGER/RECEPTIONIST	1.00	1.00
PERSONNEL ADMINISTRATIVE ASSISTANT	1.00	1.00
PROCUREMENT SPECIALIST	0.50	0.50
PUBLIC RELATIONS	1.00	1.00
RECEPTIONIST/COLLECTOR	2.00	2.00
RECREATION LEADER I	15.00	15.00
RECREATION LEADER II	3.00	3.00
RECREATION OFFICER	1.00	1.00
RECREATION SPECIALIST	8.00	8.00
SANITATION WORKER	5.00	5.00
SUPERVISOR ADMINISTRATIVE ASSISTANT	1.00	1.00
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	2.00	2.00
SUPERVISOR CUSTODIAL SERVICES	1.00	1.00
SUPERVISOR EQUIPMENT MAINTENANCE	1.00	1.00
SUPERVISOR OF PARKS	2.00	2.00
TERRITORIAL DISASTER RECOVERY SPECIALIST	1.00	1.00
YOUTH COMMUNITY COORDINATOR	6.00	6.00
<b>ALLOCATED FTE COUNT</b>	<b>138.50</b>	<b>138.50</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER II	1.00	1.00
ADMINISTRATIVE OFFICER III	0.50	0.50
CUSTODIAL WORKER I	0.50	0.50
GROUNDSKEEPER	1.00	1.00
PROCUREMENT SPECIALIST	0.50	0.50
RECREATION LEADER I	2.00	2.00
RECREATION LEADER II	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>6.50</b>	<b>6.50</b>



# DEPARTMENT OF SPORTS PARKS & RECREATION - ADMINISTRATION SPORTS/PARKS

FY24 & FY25 Operating Budget



## ACTIVITY 84000 ADMINISTRATION SPORTS/PARKS

### FUNCTIONAL STATEMENT

The Administration unit coordinates and compiles monthly reports, manages human resources and payroll, and plans and develops capital projects.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,547,702	\$1,856,278	\$1,242,350	\$1,246,992
TOURISM AD REVOLVING	\$725,466	\$500,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$2,273,168</b>	<b>\$2,356,278</b>	<b>\$1,742,350</b>	<b>\$1,746,992</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$495,689	\$590,972	\$634,321	\$634,321
FRINGE BENEFITS	\$268,141	\$309,677	\$306,735	\$310,504
SUPPLIES	\$118,105	\$111,486	\$105,866	\$105,866
OTHER SERVICES	\$285,011	\$156,063	\$155,428	\$156,300
UTILITY SERVICES	\$0	\$127,180	\$40,000	\$40,000
CAPITAL PROJECTS	\$380,756	\$560,900	\$0	\$0
<b>TOTAL</b>	<b>\$1,547,702</b>	<b>\$1,856,278</b>	<b>\$1,242,350</b>	<b>\$1,246,992</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$189,981	\$0	\$0	\$0
OTHER SERVICES	\$535,486	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$500,000	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$725,466</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER III	0.50	0.50

Position Name	2024	2025
ADMINISTRATIVE SPECIALIST	1.00	1.00
ASST COMMISSIONER	2.00	2.00
COMMISSIONER	1.00	1.00
CUSTODIAL WORKER	1.00	1.00
CUSTODIAL WORKER II	1.00	1.00
PERSONNEL ADMINISTRATIVE ASSISTANT	1.00	1.00
PUBLIC RELATIONS	1.00	1.00
RECEPTIONIST/COLLECTOR	1.00	1.00
TERRITORIAL DISASTER RECOVERY SPECIALIST	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.50</b>	<b>11.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
84000	Administration Sports/Parks	Number of trainings conducted for employees across divisions territory-wide	Number	2.00	3.00	Increase	3/31/2023
84000	Administration Sports/Parks	Number of supervisor trainings conducted across divisions territory-wide	Number	3.00	2.00	Increase	3/31/2023
84000	Administration Sports/Parks	Number of orientations and trainings conducted for new employees across divisions territory-wide	Number	4.00	8.00	Increase	3/31/2023

# DEPARTMENT SPORTS PARKS & RECREATION - NON-OPERATIONAL MISC.

FY24 & FY25 Operating Budget

## ACTIVITY 84001 NON-OPERATIONAL MISC

### FUNCTIONAL STATEMENT

The SPR Non-Operational Misc. provides financial assistance to conduct and promote Youth Programs, Amateur Boxing Program, and La Leche Program.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$110,000	\$235,000	\$110,000	\$110,000
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$235,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
OTHER SERVICES	\$110,000	\$85,000	\$110,000	\$110,000
CAPITAL PROJECTS	\$0	\$150,000	\$0	\$0
<b>TOTAL</b>	<b>\$110,000</b>	<b>\$235,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

# DEPARTMENT OF SPORTS PARKS & RECREATION - OFFICE OF BUSINESS AND FINANCE

FY24 & FY25 Operating Budget

## 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.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$761,722	\$827,597	\$1,002,032	\$1,005,550
<b>TOTAL</b>	<b>\$761,722</b>	<b>\$827,597</b>	<b>\$1,002,032</b>	<b>\$1,005,550</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$446,233	\$499,075	\$599,917	\$599,917
FRINGE BENEFITS	\$220,761	\$255,618	\$301,711	\$305,229
SUPPLIES	\$3,543	\$5,529	\$5,529	\$5,529
OTHER SERVICES	\$91,185	\$67,375	\$94,875	\$94,875
<b>TOTAL</b>	<b>\$761,722</b>	<b>\$827,597</b>	<b>\$1,002,032</b>	<b>\$1,005,550</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE ASSISTANT	1.00	1.00
ADMINISTRATIVE OFFICER II	1.00	1.00
DIRECTOR OF BUSINESS & FINANCE	1.00	1.00
EXECUTIVE ADMINISTRATIVE ASSISTANT	1.00	1.00
FACILITY ADMINISTRATIVE OFFICER	1.00	1.00
FISCAL OFFICER	1.00	1.00
GENERAL OFFICE SECRETARY	2.00	2.00
HUMAN RESOURCES MANAGER	1.00	1.00
PROCUREMENT SPECIALIST	0.50	0.50
RECEPTIONIST/COLLECTOR	1.00	1.00
SUPERVISOR ADMINISTRATIVE ASSISTANT	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>11.50</b>	<b>11.50</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
84010	Office of Business & Finance	Revenue collected from facilities rented for events	Dollars	3,438.00	37,035.00	Increase	3/31/2023
84010	Office of Business & Finance	Average number of days to process quotes for procurement	Days	7.00	7.00	Decrease	3/31/2023
84010	Office of Business & Finance	Average number of days to process invoices	Days	7.00	7.00	Decrease	3/31/2023
84010	Office of Business & Finance	Total revenues collected	Dollars	43,280.00	101,625.00	Increase	3/31/2023

# DEPARTMENT OF SPORTS PARKS & RECREATION - PARKS, OPEN SPACE, AND BEAUTIFICATION

FY24 & FY25 Operating Budget

## ACTIVITY 84100 PARKS AND OPEN SPACES

### FUNCTIONAL STATEMENT

The Parks, Open Space and Beautification unit maintains public parks, beaches, open spaces, and recreational areas.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$1,881,315	\$2,308,878	\$2,576,295	\$2,568,632
<b>TOTAL</b>	<b>\$1,881,315</b>	<b>\$2,308,878</b>	<b>\$2,576,295</b>	<b>\$2,568,632</b>

### EXPENDITURES

General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,111,845	\$1,351,788	\$1,356,917	\$1,356,917
<b>FRINGE BENEFITS</b>	\$685,487	\$832,079	\$890,427	\$904,103
<b>SUPPLIES</b>	\$41,244	\$51,100	\$51,100	\$51,100
<b>OTHER SERVICES</b>	\$42,739	\$73,911	\$61,727	\$40,388
<b>UTILITY SERVICES</b>	\$0	\$0	\$216,124	\$216,124
<b>TOTAL</b>	<b>\$1,881,315</b>	<b>\$2,308,878</b>	<b>\$2,576,295</b>	<b>\$2,568,632</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
BEAUTIFICATION OFFICER	3.00	3.00
CUSTODIAL WORKER I	5.50	5.50
CUSTODIAL WORKER II	2.00	2.00
GENERAL MAINTENANCE WORKER I	1.00	1.00
GENERAL MAINTENANCE WORKER II	1.00	1.00
GROUNDSKEEPER	23.00	23.00
MAINTENANCE MECHANIC	1.00	1.00
SANITATION WORKER	5.00	5.00
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1.00	1.00
SUPERVISOR CUSTODIAL SERVICES	1.00	1.00
SUPERVISOR OF PARKS	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>45.50</b>	<b>45.50</b>

# DEPARTMENT OF SPORTS PARKS & RECREATION - MAINTENANCE PARKS, OPEN SPACES

FY24 & FY25 Operating Budget

## ACTIVITY 84110 MAINTENANCE PARKS, OPEN SPACES

### FUNCTIONAL STATEMENT

The Maintenance unit maintains all parks and recreational facilities.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,016,844	\$1,082,934	\$1,582,343	\$1,588,142
FEDERAL GRANTS ALL EXCEPT DOE	\$294,944	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,311,789</b>	<b>\$1,082,934</b>	<b>\$1,582,343</b>	<b>\$1,588,142</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$567,423	\$590,334	\$641,046	\$641,046
FRINGE BENEFITS	\$332,718	\$344,450	\$397,700	\$403,499
SUPPLIES	\$109,028	\$106,000	\$106,000	\$106,000
OTHER SERVICES	\$7,675	\$42,151	\$40,401	\$40,401
UTILITY SERVICES	\$0	\$0	\$397,196	\$397,196
<b>TOTAL</b>	<b>\$1,016,844</b>	<b>\$1,082,934</b>	<b>\$1,582,343</b>	<b>\$1,588,142</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
CUSTODIAL WORKER II	1.00	1.00
FACILITY ADMINISTRATIVE OFFICER	1.00	1.00
FACILITY MAINTENANCE DIRECTOR	1.00	1.00
GENERAL MAINTENANCE FOREMEN	1.00	1.00
GENERAL MAINTENANCE WORKER I	5.00	5.00
GENERAL MAINTENANCE WORKER II	2.00	2.00
HEAVY EQUIPMENT OPERATOR II	2.00	2.00
LABORER II	1.00	1.00
MAINTENANCE FIELD SUPERVISOR	1.00	1.00
MAINTENANCE MECHANIC	1.00	1.00

Position Name	2024	2025
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1.00	1.00
SUPERVISOR EQUIPMENT MAINTENANCE	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>18.00</b>	<b>18.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
84110	Maintenance Parks, Open Spaces	Percent of facilities that are inspected, documented, and logged within a certain time period	Percent	75.00	37.00	Increase	3/31/2023
84110	Maintenance Parks, Open Spaces	Average number of days time equipment was unavailable or offline	Days	30.00	37.50	Decrease	3/31/2023
84110	Maintenance Parks, Open Spaces	Percent of unmanned facilities that are inspected, documented, and logged within a certain time period	Percent	75.00	87.50	Increase	3/31/2023



# DEPARTMENT OF SPORTS PARKS & RECREATION - BUREAU OF SPORTS & RECREATION

FY24 & FY25 Operating Budget



## ACTIVITY 84200 BUREAU OF SPORTS AND RECREATION

### FUNCTIONAL STATEMENT

The Bureau of Sports and Recreation coordinates, conducts and promotes sporting and recreational programs throughout the Territory.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>GENERAL FUND</b>	\$2,842,665	\$2,958,727	\$3,581,199	\$3,574,903
<b>TOTAL</b>	<b>\$2,842,665</b>	<b>\$2,958,727</b>	<b>\$3,581,199</b>	<b>\$3,574,903</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
<b>PERSONNEL SERVICES</b>	\$1,802,823	\$1,954,654	\$2,054,021	\$2,054,021
<b>FRINGE BENEFITS</b>	\$957,119	\$1,016,646	\$1,155,461	\$1,170,504
<b>SUPPLIES</b>	\$46,370	\$55,000	\$55,000	\$55,000
<b>OTHER SERVICES</b>	\$36,353	\$59,607	\$47,037	\$25,698
<b>UTILITY SERVICES</b>	\$0	-\$127,180	\$269,680	\$269,680
<b>TOTAL</b>	<b>\$2,842,665</b>	<b>\$2,958,727</b>	<b>\$3,581,199</b>	<b>\$3,574,903</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ADMINISTRATIVE OFFICER I	1.00	1.00
DEPUTY DIRECTOR SPORTS	1.00	1.00
DIRECTOR COMMUNITY RECREATION CENTER	1.00	1.00
DISTRICT ADMIN SPORTS & RECREATION	2.00	2.00
GROUND & MAINTENANCE COORDINATOR	1.00	1.00
LIFEGUARD/INSTRUCTOR	12.00	12.00
MESSENGER/RECEPTIONIST	1.00	1.00
RECREATION LEADER I	15.00	15.00
RECREATION LEADER II	3.00	3.00

Position Name	2024	2025
RECREATION OFFICER	1.00	1.00
RECREATION SPECIALIST	8.00	8.00
YOUTH COMMUNITY COORDINATOR	6.00	6.00
<b>ALLOCATED FTE COUNT</b>	<b>52.00</b>	<b>52.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
84200	Bureau of Sports & Recreation	Number of recreation programs (non-sport & non-competition)	Number	6.00	8.00	Increase	3/31/2023
84200	Bureau of Sports & Recreation	Number of adult recreation programs (sporting)	Number	3.00	6.00	Increase	3/31/2023
84200	Bureau of Sports & Recreation	Number of sporting programs offered for ages 3-5	Number	3.00	3.00	Increase	3/31/2023

# DEPARTMENT OF TOURISM

FY24 & FY25 Operating Budget



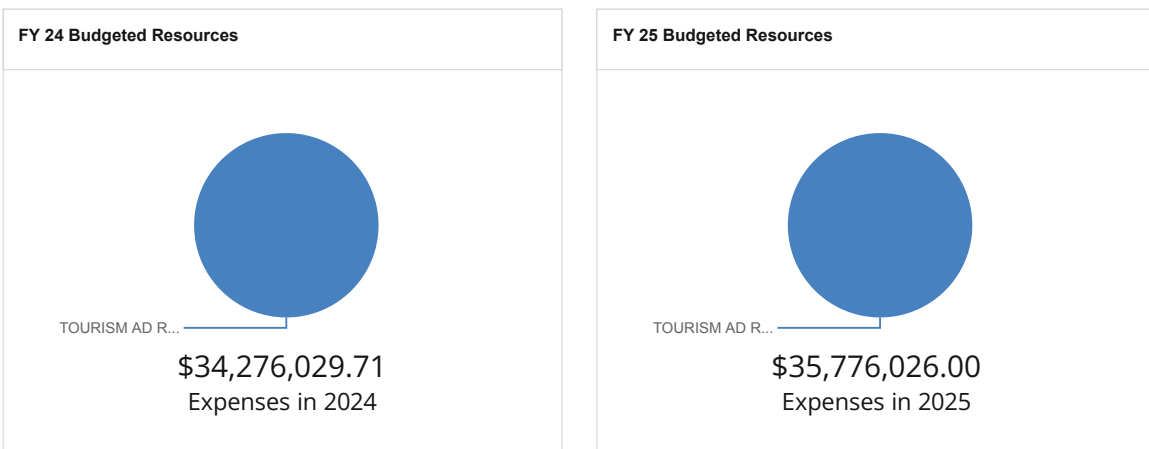
## MISSION STATEMENT

The Department of Tourism increases visitor expenditures, to aid in the economic development of the Territory.

## SCOPE AND OVERVIEW

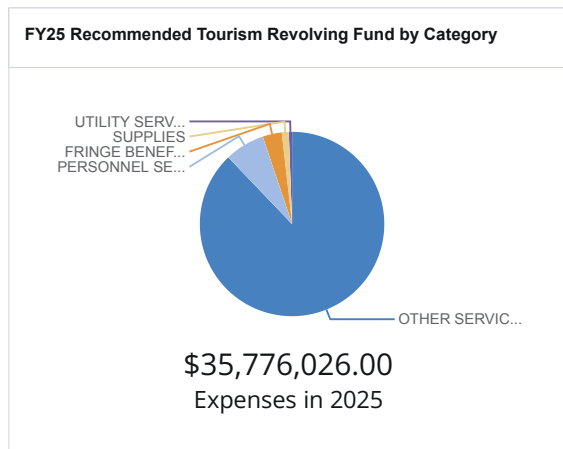
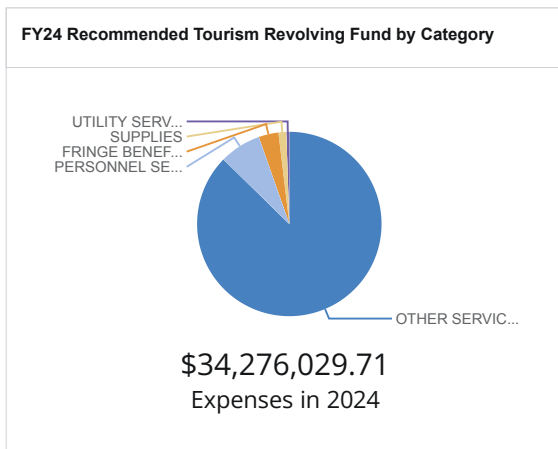
The Department of Tourism (DOT) supports economic development through the formulation and coordination of program and policies pertaining to all aspects of tourism. Activities include devising strategies that make the Territory competitive and desirable as a destination, communicating with tourist related business to determine how best to improve the industry, promoting an understanding that Virgin Islands culture as a part of the experience, and identifying unique advertising features of St. Croix, St. John, St. Thomas and Water Island.

## BUDGET SUMMARY



# FUND SUMMARY

	FY2022 ACTUALS	FY2023 REVISED BUDGET	FY2024 RECOMMENDED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2022	FY2023	2024	2025
<b>Expenses</b>				
920 - DEPARTMENT OF TOURISM				
APPROPRIATED				
0100 - GENERAL FUND				
PERSONNEL SERVICES	\$1,627,986	-	\$0	\$0
FRINGE BENEFITS	\$776,396	-	\$0	\$0
SUPPLIES	-	-	\$0	\$0
OTHER SERVICES	-	-	\$0	\$0
0100 - GENERAL FUND TOTAL	<b>\$2,404,382</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
6068 - TOURISM AD REVOLVING				
SUPPLIES	\$4,136	-	\$0	\$0
OTHER SERVICES	\$2,819,083	-	\$0	\$0
UTILITY SERVICES	-	-	\$0	\$0
CAPITAL PROJECTS	\$143,920	-	\$0	\$0
6068 - TOURISM AD REVOLVING TOTAL	<b>\$2,967,139</b>	<b>-</b>	<b>\$0</b>	<b>\$0</b>
6069 - TOURISM AD REVOLVING				
PERSONNEL SERVICES	-	-	\$2,493,094	\$2,493,094
FRINGE BENEFITS	\$4,999	\$0	\$1,192,641	\$1,206,462
SUPPLIES	\$135,342	\$0	\$471,325	\$437,500
OTHER SERVICES	\$10,951,419	\$0	\$29,937,970	\$31,433,970
UTILITY SERVICES	-	-	\$181,000	\$205,000
MISCELLANEOUS	-	\$30,097,941	-	-
6069 - TOURISM AD REVOLVING TOTAL	<b>\$11,091,760</b>	<b>\$30,097,941</b>	<b>\$34,276,030</b>	<b>\$35,776,026</b>
APPROPRIATED TOTAL	<b>\$16,463,280</b>	<b>\$30,097,941</b>	<b>\$34,276,030</b>	<b>\$35,776,026</b>
920 - DEPARTMENT OF TOURISM TOTAL	<b>\$16,463,280</b>	<b>\$30,097,941</b>	<b>\$34,276,030</b>	<b>\$35,776,026</b>
<b>EXPENSES TOTAL</b>	<b>\$16,463,280</b>	<b>\$30,097,941</b>	<b>\$34,276,030</b>	<b>\$35,776,026</b>



# RECOMMENDED EXPENDITURES

## Tourism Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$2,493,094	\$2,493,094
FRINGE BENEFITS	\$4,999	\$0	\$1,192,641	\$1,206,462
SUPPLIES	\$135,342	\$0	\$471,325	\$437,500
OTHER SERVICES	\$10,951,419	\$0	\$29,937,970	\$31,433,970
UTILITY SERVICES	\$0	\$0	\$181,000	\$205,000
MISCELLANEOUS	\$0	\$30,097,941	\$0	\$0
<b>TOTAL</b>	<b>\$11,091,760</b>	<b>\$30,097,941</b>	<b>\$34,276,030</b>	<b>\$35,776,026</b>

## OTHER EXPENSES

### Tourism Ad. Revolving Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
REPAIRS & MAINTENANCE	\$84,019	\$0	\$0	\$0
AUTOMOTIVE REPAIR & MAINTENANCE	\$867	\$0	\$59,500	\$0
RENTAL OF LAND/BUILDINGS	\$121,237	\$0	\$99,000	\$99,000
RENTAL MACHINES/EQUIPMENT	\$577,946	\$0	\$300,000	\$253,000
PROFESSIONAL SERVICES	\$560,935	\$0	\$7,846,475	\$7,846,475
SECURITY SERVICES	\$18,592	\$0	\$10,000	\$0
COMMUNICATION	\$378,142	\$0	\$132,500	\$132,500
ADVERTISING & PROMOTION	\$3,131,344	\$0	\$17,199,495	\$18,695,495
PRINTING AND BINDING	\$47,049	\$0	\$386,000	\$193,000
TRANSPORTATION - NOT TRAVEL	\$203,677	\$0	\$250,000	\$275,000
TRAVEL	\$837,433	\$0	\$590,000	\$619,500
TRAVEL / CASH ADVANCE	\$58,134	\$0	\$0	\$0
PURCHASE BULK AIRLINE	\$23,500	\$0	\$30,000	\$35,000
INSURANCE	\$3,805	\$0	\$35,000	\$35,000
GRANTS/IND GOVT AGENCIES	\$2,730,519	\$0	\$2,500,000	\$2,750,000
OTHER SERVICES NOC	\$2,174,221	\$0	\$500,000	\$500,000
<b>TOTAL</b>	<b>\$10,951,419</b>	<b>\$0</b>	<b>\$29,937,970</b>	<b>\$31,433,970</b>

### Professional Services Tourism Ad Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
ANN THEOPHILLE D/B/A KUBULI LADI MARKETING	\$18,375	\$18,375
KMISHA-VICTORIA COUNTS MARKETING	\$70,000	\$70,000
ALOMA DAWSON MARKETING	\$90,000	\$90,000
MILLENNIUM PHONE CABLE IT	\$210,000	\$210,000
LA VEDA CONSULTING & DEVELOPMENT, LLC	\$80,000	\$80,000
MEETING THE NEEDS OF THE PEOPLE	\$48,500	\$48,500
SHANA C WHYTE D/B/A SCW CONSULTING SERVICES	\$106,000	\$106,000
PR CONTRACT MARKETING	\$2,100,000	\$2,100,000
VI CLEANING SERVICES, LLC	\$19,600	\$19,600
LISA POSEY MARKETING	\$104,000	\$104,000
MILES PARTNERSHIP, LLP	\$5,000,000	\$5,000,000
<b>AMOUNT</b>	<b>\$7,846,475</b>	<b>\$7,846,475</b>

Leases Tourism Ad Revolving

Itemization Description	FY2024	FY2025
<b>Amount</b>		
GINA DYER-CINTRON CHRISTIANSTED OFFICE	\$72,000	\$72,000
VIRGIN ISLANDS PUBLIC FINANCE AUTHORITY	\$27,000	\$27,000
<b>AMOUNT</b>	<b>\$99,000</b>	<b>\$99,000</b>

## DEPARTMENT PERSONNEL

Total Department Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOMMODATION LIAISON	2.00	2.00
ACCOUNTANT II	1.00	1.00
ACTING DIRECTOR OF SALES	1.00	1.00
ADMIRATIVE SPECIALIST	1.00	1.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER MARKET	1.00	1.00
ASSISTANT DIRECTOR ADM MANGMT	1.00	1.00
ASSISTANT DIRECTOR FESTIVALS	3.00	3.00
ASSISTANT DIRECTOR OF COMMUNICATION	1.00	1.00
COMMISSIONER	1.00	1.00
CUSTOMER CARE COORDINATOR	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ADMINISTRATION & MANAGEMENT	1.00	1.00
DIRECTOR DIVISION OF FESTIVALS	1.00	1.00
DIRECTOR OFFICE OPERATION	1.00	1.00
DIRECTOR VISITOR EXPERIENCE	2.00	2.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	1.00	1.00
EXECUTIVE ASSISTANT	2.00	2.00
FILM DIRECTOR	1.00	1.00
FISCAL ANALYST	2.00	2.00
MAINTENANCE TECHNICIAN	1.00	1.00
MANAGER MEDIA & TRAVEL INDUSTRY	1.00	1.00
MARKETING ASSISTANT	1.00	1.00
MARKETING COORDINATOR	2.00	2.00
MARKETING DIRECTOR	1.00	1.00
MEETING/SPECIAL EVENTS DIRECTOR	2.00	2.00
PUBLIC RELATIONS MANAGER	1.00	1.00
SENIOR INFORMATION OFFICER	2.00	2.00
SOCIAL MEDIA MANAGER	2.00	2.00
SPECIAL ASSISTANT TO COMMISSIONER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>40.00</b>	<b>40.00</b>

Vacant and New Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOMMODATION LIAISON	2.00	2.00
ASSISTANT DIRECTOR ADM MANGMT	1.00	1.00
ASSISTANT DIRECTOR OF COMMUNICATION	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ADMINISTRATION & MANAGEMENT	1.00	1.00
FISCAL ANALYST	2.00	2.00
MANAGER MEDIA & TRAVEL INDUSTRY	1.00	1.00
MARKETING ASSISTANT	1.00	1.00
MARKETING DIRECTOR	1.00	1.00
MEETING/SPECIAL EVENTS DIRECTOR	2.00	2.00

Position Name	2024	2025
PUBLIC RELATIONS MANAGER	1.00	1.00
SOCIAL MEDIA MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>16.00</b>	<b>16.00</b>

# DEPARTMENT OF TOURISM - ADMINISTRATION & MANAGEMENT

FY24 & FY25 Operating Budget

## ACTIVITY 92000 ADMINISTRATION & MANAGEMENT

### FUNCTIONAL STATEMENT

The Administration and Management Unit ensures the department operates by local and federal rules through financial leadership.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$1,845,299	\$0	\$0	\$0
TOURISM AD REVOLVING	\$42,385	\$0	\$1,977,294	\$1,984,662
<b>TOTAL</b>	<b>\$1,887,684</b>	<b>\$0</b>	<b>\$1,977,294</b>	<b>\$1,984,662</b>

### EXPENDITURES

#### General Fund

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$1,257,799	\$0	\$0	\$0
FRINGE BENEFITS	\$587,500	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,845,299</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$1,339,675	\$1,339,675
FRINGE BENEFITS	\$0	\$0	\$637,619	\$644,987
SUPPLIES	\$37,385	\$0	\$0	\$0
OTHER SERVICES	\$5,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$42,385</b>	<b>\$0</b>	<b>\$1,977,294</b>	<b>\$1,984,662</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOUNTANT II	1.00	1.00
ADMIRATIVE SPECIALIST	1.00	1.00
ASSISTANT DIRECTOR ADM MANGMT	1.00	1.00
ASSISTANT DIRECTOR FESTIVALS	3.00	3.00
COMMISSIONER	1.00	1.00
DEPUTY COMMISSIONER	1.00	1.00
DIRECTOR ADMINISTRATION & MANAGEMENT	1.00	1.00



Position Name	2024	2025
DIRECTOR DIVISION OF FESTIVALS	1.00	1.00
DIRECTOR OFFICE OPERATION	1.00	1.00
EXECUTIVE ADMINISTRATIVE SPECIALIST	1.00	1.00
FILM DIRECTOR	1.00	1.00
FISCAL ANALYST	2.00	2.00
MAINTENANCE TECHNICIAN	1.00	1.00
MARKETING COORDINATOR	2.00	2.00
MEETING/SPECIAL EVENTS DIRECTOR	2.00	2.00
SPECIAL ASSISTANT TO COMMISSIONER	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>21.00</b>	<b>21.00</b>

# DEPARTMENT OF TOURISM - PUBLIC RELATIONS & ADVERTISING

FY24 & FY25 Operating Budget



## ACTIVITY 92010 PUBLIC RELATIONS & ADVERTISING

### FUNCTIONAL STATEMENT

The Department of Tourism's (DOT) revenues provide significant economic benefits for the U.S. Virgin Islands economy. As such, DOT's efforts are focused on enhancing local economic development by marketing our islands as a tourist destination both domestically and internationally in hopes of generating revenue and jobs. Our marketing strategy enables us to increase revenue to the Territory by focusing our efforts on areas with the highest potential for return on investment.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$153,633	\$0	\$0	\$0
TOURISM AD REVOLVING	\$2,967,139	\$0	\$0	\$0
TOURISM AD REVOLVING	\$10,756,152	\$0	\$30,994,791	\$32,482,659
<b>TOTAL</b>	<b>\$13,876,924</b>	<b>\$0</b>	<b>\$30,994,791</b>	<b>\$32,482,659</b>

#### Tourism Ad Revolving Fund 6068

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
SUPPLIES	\$4,136	\$0	\$0	\$0
OTHER SERVICES	\$2,819,083	\$0	\$0	\$0
CAPITAL PROJECTS	\$143,920	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,967,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Tourism Ad Revolving Fund 6069

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$265,017	\$265,017
FRINGE BENEFITS	\$4,999	\$0	\$139,479	\$141,172
SUPPLIES	\$97,957	\$0	\$471,325	\$437,500
OTHER SERVICES	\$10,653,196	\$0	\$29,937,970	\$31,433,970
UTILITY SERVICES	\$0	\$0	\$181,000	\$205,000
<b>TOTAL</b>	<b>\$10,756,152</b>	<b>\$0</b>	<b>\$30,994,791</b>	<b>\$32,482,659</b>

Total Activity Center Positions

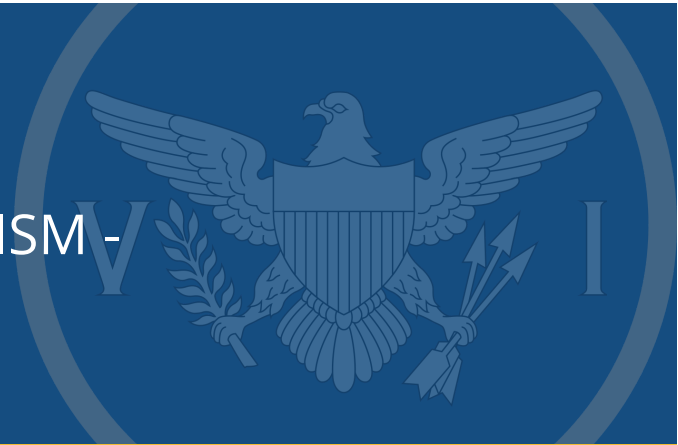
Position Name	2024	2025
<b>Allocated FTE Count</b>		
ASSISTANT DIRECTOR OF COMMUNICATION	1.00	1.00
MANAGER MEDIA & TRAVEL INDUSTRY	1.00	1.00
PUBLIC RELATIONS MANAGER	1.00	1.00
SOCIAL MEDIA MANAGER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>5.00</b>	<b>5.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
92010	Public Relations & Advertising	Number of media/special events/influencers	Number	56.00	0.00	Increase	3/31/2023
92010	Public Relations & Advertising	Number of organic ad placements	Number	17,681,966,707.00	0.00	Increase	3/31/2023
92010	Public Relations & Advertising	Number of organic media placements	Number	4,746.00	0.00	Increase	3/31/2023
92010	Public Relations & Advertising	Total number of media/PR impressions	Number	17,681,966,707.00	0.00	Increase	3/31/2023
92010	Public Relations & Advertising	Total number of media/PR ad value	Dollars	2,159,100,836.00	0.00	Increase	3/31/2023

# DEPARTMENT OF TOURISM - ADMINISTRATION

FY24 & FY25 Operating Budget



## ACTIVITY 92100 ADMINISTRATION

### FUNCTIONAL STATEMENT

The Administration and Management Unit ensures the department operates by local and federal rules through financial leadership.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TOURISM AD REVOLVING	\$125,000	\$0	\$812,766	\$815,634
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$812,766</b>	<b>\$815,634</b>

### EXPENDITURES

Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$562,207	\$562,207
FRINGE BENEFITS	\$0	\$0	\$250,559	\$253,426
OTHER SERVICES	\$125,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$812,766</b>	<b>\$815,634</b>

Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOMMODATION LIAISON	2.00	2.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER MARKET	1.00	1.00
CUSTOMER CARE COORDINATOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
MARKETING ASSISTANT	1.00	1.00
MARKETING DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

# DEPARTMENT OF TOURISM - VISITOR'S BUREAU

FY24 & FY25 Operating Budget



## ACTIVITY 92110 VISITORS BUREAU

### FUNCTIONAL STATEMENT

The Convention and Visitors' Bureau provides information about on-island direct support services, activities, and accommodations to current and prospective visitors through the disbursement of informational brochures, maps, pamphlets, and other promotional materials. Additionally, at the Territory's ports we meet and greet our daily visitors, assist in compiling relevant statistics concerning passengers, secure and sponsor cultural entertainment, provide local treats, assist passengers with an unanticipated crisis and participate in inaugural activities for a maiden voyage or new airline route to the Virgin Islands.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$232,931	\$0	\$0	\$0
TOURISM AD REVOLVING	\$168,223	\$0	\$317,522	\$318,956
<b>TOTAL</b>	<b>\$401,155</b>	<b>\$0</b>	<b>\$317,522</b>	<b>\$318,956</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$204,655	\$204,655
FRINGE BENEFITS	\$0	\$0	\$112,867	\$114,301
OTHER SERVICES	\$168,223	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$168,223</b>	<b>\$0</b>	<b>\$317,522</b>	<b>\$318,956</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
DIRECTOR VISITOR EXPERIENCE	2.00	2.00
SENIOR INFORMATION OFFICER	2.00	2.00
<b>ALLOCATED FTE COUNT</b>	<b>4.00</b>	<b>4.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
92110	Visitors Bureau	Number of overnight guests to the territory annually	Number	2,177,708.00	0.00	Increase	3/31/2023
92110	Visitors Bureau	Number of cruise line passengers arrived	Number	1,504,778.00	0.00	Increase	3/31/2023
92110	Visitors Bureau	Number of collateral and promotional packages distributed	Number	299.00	0.00	Increase	3/31/2023
92110	Visitors Bureau	Number of customer care calls and emails processed	Number	77,566.00	0.00	Increase	3/31/2023
92110	Visitors Bureau	Number of tourism outreach via airport, seaport and local community	Number	653.00	0.00	Increase	3/31/2023

# DEPARTMENT OF TOURISM - OFF-SHORE ACTIVITIES

FY24 & FY25 Operating Budget

## ACTIVITY 92120 OFF-SHORE ACTIVITIES

### FUNCTIONAL STATEMENT

Offshore Activities promotes the United States Virgin Islands as a year-round upscale destination by engaging in activities designed to influence travel agents, wholesalers, tour operators, group and incentive planners, airlines, consumers, and other travel related entities on the United States mainland.

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
GENERAL FUND	\$172,518	\$0	\$0	\$0
TOURISM AD REVOLVING	\$0	\$0	\$173,657	\$174,115
<b>TOTAL</b>	<b>\$172,518</b>	<b>\$0</b>	<b>\$173,657</b>	<b>\$174,115</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
PERSONNEL SERVICES	\$0	\$0	\$121,540	\$121,540
FRINGE BENEFITS	\$0	\$0	\$52,117	\$52,575
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,657</b>	<b>\$174,115</b>

#### Total Activity Center Positions

Position Name	2024	2025
<b>Allocated FTE Count</b>		
ACCOMMODATION LIAISON	2.00	2.00
ASSISTANT COMMISSIONER	1.00	1.00
ASSISTANT COMMISSIONER MARKET	1.00	1.00
CUSTOMER CARE COORDINATOR	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00
MARKETING ASSISTANT	1.00	1.00
MARKETING DIRECTOR	1.00	1.00
<b>ALLOCATED FTE COUNT</b>	<b>8.00</b>	<b>8.00</b>

## ACTIVITY CENTER KPIS

Activity Code	Activity Center	KPI Name	Unit	Target	Result	Trend Goal	Date
92120	Off-Shore Activities	Number of sales, in-market activations and special events	Number	56,910.00	0.00	Increase	3/31/2023
92120	Off-Shore Activities	Number of travel agents completed Travel Agent University	Number	4,529.00	0.00	Increase	3/31/2023
92120	Off-Shore Activities	Number of sales calls	Number	1,701.00	0.00	Increase	3/31/2023



# DEPARTMENT OF TOURISM - MISC TOURISM

FY24 & FY25 Operating Budget



## ACTIVITY 99920 MISC TOURISM

### FUND SUMMARY

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
TOURISM AD REVOLVING	\$0	\$30,097,941	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$30,097,941</b>	<b>\$0</b>	<b>\$0</b>

#### Tourism Ad Revolving

	FY22 Actuals	FY23 Revised	FY24 Recommendation	FY25 Recommendation
MISCELLANEOUS	\$0	\$30,097,941	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$30,097,941</b>	<b>\$0</b>	<b>\$0</b>



# SEMI-AUTONOMOUS AGENCIES

FY24 & FY25 Operating Budget

## Virgin Islands Housing Finance Authority



The Virgin Islands Housing Finance Authority (VIHFA) was created in 1981 by the Legislature of the United States Virgin Islands (USVI) through the enactment of Act No. 4636, the Virgin Islands Homeowners Construction and Mortgage Assistance Act. The Authority was created to address the existing shortage of low- and moderate-income housing in the Territory. The Authority is composed of six (6) service providing Units: Homeownership, Planning and Construction, Federal Programs, Collections and Servicing, Accounting, and Rental Properties.

The members of the VIHFA Board of Directors are as follows:

1. Jenifer C. O'Neal, Chairperson
2. Carmen M. W. Hedrington, Vice-Chairperson
3. Jean-Pierre Oriol, Secretary
4. Maureen Burke-Ventura, Member

**Acting Executive Director:** Dayna Clendinen

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	2,000,000	2,000,000	2,000,000	2,000,000
Utility Services	—	—	—	—
<b>TOTAL APPROPRIATED FUNDS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

## Virgin Islands Economic Development Authority



The 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. Kevin Rodriguez, Chairperson    | 5. Philip Payne, Member         |
| 2. Gary Molloy, Vice-Chairperson   | 6. Positive T.A. Nelson, Member |
| 3. José A. Penn, Ph. D., Secretary | 7. Vacant                       |
| 4. Anise Hodge, Member             |                                 |

**Chief Executive Officer (“CEO”):** Wayne L. Biggs, Jr.

BY BUDGET CATEGORY	2022	2023	2024	2025
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	5,613,000	5,613,000	5,613,000	5,613,000
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous <sup>29</sup>	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL APPROPRIATED FUNDS</b>	<b>6,613,000</b>	<b>6,613,000</b>	<b>6,613,000</b>	<b>6,613,000</b>

<sup>29</sup> The Miscellaneous includes funding for Supplement Marketing, the Incubator Program, and the Enterprise Zone Commission.

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.

In the 48 years that the station has been on the air, 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, six years ago, the Virgin Islands Public Broadcasting System finalized construction of 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 National Public Radio (NPR) 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 singular source of funding for television and radio programming. The stations are regulated by the Federal Communications Commission (FCC). WTJX-TV is a member of Public Broadcasting Service (PBS) 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. Kyza Callwood, PhD, Chairman      | 7. Jose Raul Carrillo, Member |
| 2. Yvette deLaubanque, Vice Chairman | 8. Osbert Potter, Member      |
| 3. Clifford Graham, Treasurer        | 9. Jenifer C. O’Neal, Member  |
| 4. Alvin D. Burke, Jr., Secretary    | 10. H. Nathalie Hodge, Member |
| 5. Dr. David Hall, Member            |                               |
| 6. Dionne Wells- Hedrington, Member  |                               |

**Executive Director:** Tanya Marie Singh

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous <sup>30</sup>	4,431,902	4,431,902	4,431,902	4,431,902
<b>TOTAL APPROPRIATED FUNDS</b>	<b>4,431,902</b>	<b>4,431,902</b>	<b>4,431,902</b>	<b>4,431,902</b>

<sup>30</sup> The Miscellaneous includes funding from the General Fund and the United Jazz Foundation Project

## 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. Lydia Hendricks
2. Shikima Jones
3. Angeli Leerdam
4. Harriet Mercer
5. Atanya Springette
6. Florine Audain-Hassell
7. Lilliana Belardo de O'Neal
8. Kareem Francis
9. Lisa Harris-Moorhead
10. Epiphane Joseph

**Supervisor of Elections:** Caroline Fawkes

BY BUDGET CATEGORY	2022	2023	2024	2025
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	2,786,737	2,529,392	2,529,392	2,529,392
<b>TOTAL APPROPRIATED FUNDS</b>	<b>2,786,737</b>	<b>2,529,392</b>	<b>2,529,392</b>	<b>2,529,392</b>

## 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 Government of the Virgin Islands; b) provide leadership in coordinating and recommending policies to promote economy, efficiency and effectiveness in the operations of the 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.

**Inspector General:** Delia Thomas

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	1,187,199	1,392,181	1,550,944	1,550,944
Fringe Benefits	462,387	543,173	607,488	613,936
Supplies	81,729	67,000	98,498	98,498
Other Services	197,394	362,181	372,450	366,781
Utility Services	34,237	55,000	58,000	58,000
Capital Projects	38,400	51,000	40,000	40,000
Miscellaneous				
<b>TOTAL APPROPRIATED FUNDS</b>	<b>2,001,345</b>	<b>2,470,535</b>	<b>2,727,380</b>	<b>2,728,159</b>

**SEMI-AUTONOMOUS AGENCIES**

**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 wastewater 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:

1. Diana Collingwood, Vice Chairman
2. Derek Gabriel, Member
3. Daphne Harley, Member

The VIWMA provides solid waste collection and disposal services to residential and governmental customers throughout the Territory. Commercial customers must collect and dispose of their solid waste. VIWMA provides wastewater collection, treatment, and disposal services to residential, governmental, and commercial customers connected to the public sewer system.

**Executive Director:** Roger Merritt Jr.

BY BUDGET CATEGORY	2022	2023	2024	2025
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	37,053,898	56,300,000	41,300,000	41,300,000
<b>TOTAL APPROPRIATED FUNDS</b>	<b>37,053,898</b>	<b>56,300,000</b>	<b>41,300,000</b>	<b>41,300,000</b>



**SEMI-AUTONOMOUS AGENCIES**

**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 cooperation with US Department of Education
4. Certification of education professionals
5. Initiation and revision of educational policies
6. Inspection 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. Kyza A. Callwood, PhD, Chair            | 6. Arah C. Lockhart, Member    |
| 2. Emmanuella M. Perez-Cassius, Vice Chair | 7. Judy M. Gomez, Esq, Member  |
| 3. Shawna K. Richards, Secretary           | 8. Winona A. Hendricks, Member |
| 4. Terrence T. Joseph, Member              |                                |
| 5. Nandi Sekou, Esq., Member               |                                |

BY BUDGET CATEGORY	2022	2023	2024		2025
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION	
Appropriated Funds					
General Fund					
Personnel Services	666,022	1,000,452	797,953		797,953
Fringe Benefits	313,491	503,723	784,637		789,092
Supplies	46,134	77,500	87,500		87,500
Other Services	590,493	595,407	585,407		585,407
Utility Services	28,526	42,200	42,200		42,200
Capital Projects	31,980	90,000	90,000		90,000
Miscellaneous	—				
<b>TOTAL APPROPRIATED FUNDS</b>	<b>1,709,648</b>	<b>2,309,282</b>	<b>2,387,697</b>		<b>2,392,152</b>

## Virgin Islands Career and Technical Education Board



The Virgin Islands Board of Career and Technical Education (VIBCTE) was established in 1950 by Title 17, Chapter 23, Sub-chapter I, Subsections 261 and 262. The VIBCTE is responsible for the administration of all Career and Technical Education (CTE) programs in the Territory's schools.

According to the VI Code, VIBCTE shall: Cooperate with all stakeholders as it relates to CTE and provide certification for all schools in the field of CTE while administering all provisions of the code; Cooperate with federal government agencies in all phases of CTE; Administer both local, as well as federal funds for the promotion of CTE; Approve plans for CTE as an integral part of the VI and aid in the preparation of subject matter teachers; Certify payment of federal Acts relating to CTE programs from funds appropriated for this purpose; Provide for research relating to CT; Promote, maintain, and aid in establishing schools, provide for certification, determine salaries and appointments of teachers; Determine the qualifications of persons who are training in CTE and articulate with other territorial programs; Do all things necessary to receive all federal funds appropriated to the VI under this Code; Issue rules and regulations for the proper administration of this Sub-chapter; and prepare an annual budget and reports to the Legislature.

VICTEB is comprised of eight (8) members and has two (2) open positions:

- |  |  |
|--|--|
| 1. Joane Murphy, Chairperson               | 5. Genevieve Whitaker, Scholarship Chair |
| 2. Dr. Anastasie Jackson, Vice Chairperson | 6. Open position STJ x1                  |
| 3. Dr. Suzanne Magras, Secretary           | 7. Open position STT x2                  |
| 4. Jenny Hawkes, Treasurer                 |  |

**Executive Director:** Anton Doos III

BY BUDGET CATEGORY	2022 ACTUALS	2023 BUDGET	2024 RECOMMENDATION	2025 RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	679,815	744,222	734,681	734,681
<b>TOTAL APPROPRIATED FUNDS</b>	<b>679,815</b>	<b>744,222</b>	<b>734,681</b>	<b>734,681</b>

## University of the Virgin Islands



The University of the Virgin Islands (UVI), formerly 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.

The UVI is a public liberal arts-based Masters II University, a Historically Black College and University and a Land-Grant institution. UVI has a combined enrollment of approximately 2,000 full-time, part-time, and graduate students on its two campuses, St. Thomas and St. Croix as well as online. 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 17-member Board of Directors. The Board members are:

1. Governor Albert Bryan Jr. – Honorary Chairman
2. Henry C. Smock, Esq – Chairwoman
3. Oran C Roebuck – Vice Chair
4. Dr. David Hall – Secretary President
5. Dionne Wells-Hendrington – Commissioner of Education
6. Kyza Callwood, Ph. D. – Chair, Board of Education
7. NaShanta Lindsey Farrell – Student Trustee, St. Croix
8. Nisha Clavier – Alumni Assoc Trustee, St. Croix
9. Dr. Sharon Honore – Faculty Trustee, St. Croix
10. John P. DeJongh, Jr. – Former Governor/Business Executive, St. Thomas
11. Dr. John A. Quelch – Professor and Dean – University of Miami
12. Dr. Lois Hassell-Habtes – Retired Educator/Administrator – St. Thomas
13. Reginald Vigilant – Business Executive, St. Croix
14. Erica Johnson Creamer – Business Executive, Washington, DC
15. Vacant – Trustee
16. Vacant – St. Croix
17. Vacant – St. Thomas
18. Vacant – St. Croix

**President of the University of the Virgin Islands:** Dr. David Hall

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
General Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	44,039,131	36,751,293	36,751,293	36,751,293
<b>TOTAL APPROPRIATED FUNDS</b>	<b>44,039,131</b>	<b>36,751,293</b>	<b>36,751,293</b>	<b>36,751,293</b>

**SEMI-AUTONOMOUS AGENCIES**

## Virgin Islands Taxicab Commission



The Virgin Islands Taxicab Commission regulates the automobile-for-hire industry which includes taxis and tour operators. Safely executing these responsibilities requires improving operational efficiency and effectiveness by educating industry operators and consumers. The Virgin Islands Taxicab Commission oversees the operation of vehicles for hire through regulation, education and enforcement of the laws, rules and regulations governing the taxicab industry.

The members of the Taxicab Commission's Board are:

1. Loretta Lloyd - Chairperson
2. Elizabeth Hansen-Watley - Vice Chairperson
3. Myrna George - Secretary
4. Sweeney Toussaint, Jr. - Member
5. Camille Paris, Jr. - Member
6. Vincent Georges - Member
7. Franklyn Brathwaite - Member

**Executive Director:** Vernice Gumbs

BUDGET CATEGORY	2022	2023	2024	2025
	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
Taxicab Commission Fund				
Personnel Services	—	—	—	—
Fringe Benefits	—	—	—	—
Supplies	—	—	—	—
Other Services	—	—	—	—
Utility Services	—	—	—	—
Capital Projects	—	—	—	—
Miscellaneous	539,451	1,027,414	1,017,776	1,017,776
<b>TOTAL APPROPRIATED FUNDS</b>	<b>539,451</b>	<b>1,027,414</b>	<b>1,017,776</b>	<b>1,017,776</b>

## Virgin Islands Public Services Commission



The Virgin Islands Public Service Commission regulates all public utilities 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.

The Virgin Islands Public Services Commission (PSC), a regulatory agency with a broad mandate, ensures 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, provision of public marine transportation between the islands and reasonable solid waste and wastewater disposal user rates.

The Commission is composed of nine members who each serve three-year terms. The composition follows, seven members appointed by the Governor and confirmed by the Legislature and two non-voting members appointed by the Senate President. Representatives are equally divided throughout the Territory with three representatives residing on St. Thomas, three representatives residing on St. Croix and one representative residing on St. John. The law requires annual elections for the position of chair and vice chair. Unlike commissioners in the United States, the 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.

1. David W. Hughes, Chair
2. Raymond J. Williams, Vice Chairman
3. Andrew Rutnik, Member
4. Pedro Williams, Member
5. Senator Marise C. James, St. Croix
6. Senator Carla J. Joseph, St. Thomas/St. John

**Interim Executive Director:** Sandra Setorie

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Appropriated Funds				
Public Service Commission Fund				
Personnel Services				
Fringe Benefits				
Supplies				
Other Services				
Utility Services				
Capital Projects				
Miscellaneous	2,001,204	2,346,298	2,104,325	2,043,088
<b>TOTAL APPROPRIATED FUNDS</b>	<b>2,001,204</b>	<b>2,346,298</b>	<b>2,104,325</b>	<b>2,043,088</b>



## Virgin Islands Water and Power Authority



In 1964, the Virgin Islands Water and Power Authority (WAPA or 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/Chief Executive Officer of the Virgin Islands Water and Power Authority is Mr. Andrew Smith. The following are WAPA's Board Members:

1. Director Kyle Fleming, Board Chair
2. Juanita Young, Secretary
3. Cheryl Boynes-Jackson, Board Member
4. Elizabeth Armstrong, Board Member
5. Hubert Turnbull - Chair, Planning and Economic Development Committee

## 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 contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory’s economy.

The U.S. Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities, and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government, or any of its Offices, Bureaus, Departments, Agencies, Commissions, Branches, Agents or employees.

The PFA is headed by Mr. Nathan Simmonds 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 Albert Bryan, Jr. - Chairman
2. Clarina Modeste-Elliott – Acting Member
3. Jenifer C. O’Neal - Member
4. Keith O’Neale, Jr. - Secretary
5. Dorothy Isaac, Esq. – Member
6. Vacant - St. Thomas District Member
7. Vacant - St. Croix District Member

**Executive Director:** Nathan Simmonds

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	5,000,000	5,000,000	5,000,000	5,000,000
<b>TOTAL APPROPRIATED FUNDS</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>



## viNGN, Inc. – Virgin Islands Next Generation Network



The Virgin Islands Next Generation Network (viNGN) is a public corporation – a wholly owned subsidiary of the Virgin Islands Public Finance Authority. viNGN was primarily funded by grants from the Department of Commerce with a charter to provide wholesale broadband middle mile service to providers and to promote local economic growth, innovation, and global competitiveness. The grants awarded were:

- State Broadband Data Development (SBDD)
- Comprehensive Community Infrastructure (CCI)
- Public Computer Center (PCC)
- Sustainable Broadband Adoption (SBA)

The viNGN municipal infrastructure provides world class open access, high speed, all-fiber optic broadband connectivity. With speeds up to 10 Gbps, viNGN has made the Virgin Islands the only fully interconnected jurisdiction of all 50 states and 6 territories and leads the Technological Revolution. The viNGN is committed to the continued broadband infrastructure, economic, and community development of the U.S. Virgin Islands.

The members of viNGN’s Board of Directors are as follows:

1. Honorable Governor Albert Bryan Jr. - Chairman
2. Stephan Adams - President/ CEO
3. Keith O’Neale, Jr. – Secretary
4. Johann “John” Clendenin – Treasurer
5. Andrew L. Smith - Member
6. Gordon Ackley - Member

**Chief Executive Officer and President:** Stephan Adams

## The West Indian Company Limited



The West Indian Company Limited (WICO) 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 WICO's operations consist of servicing cruise ships owned by established shipping lines and leasing building space and land to third parties, pursuant to a management agreement with the Government Employees' Retirement System (GERS). WICO is composed of four (4) departments: Marine & Cruise Operations, Construction, Leasing and Maintenance (CLM), Security, and Accounting.

The members of WICO's Board of Directors are as follows:

1. Jason Charles - Chairman
2. Rick Carrington - Vice Chairman
3. Roosevelt David - Secretary
4. Joseph B. Boschulte – Member
5. Enrique Rodriguez - Member
6. Prakash "Pash" Daswani - Member

**President and Chief Executive Officer:** Anthony Ottley

## Virgin Islands Housing Authority



The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered 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's 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 aggressively 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.

The 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 the next several years, VIHA will collaborate with VIHFA to produce more home ownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA's Board of Commissioners are as follows:

1. Noreen Michael - Chair
2. Vaughn Hewitt – Vice Chair
3. Kimberley Causey-Gomez – Board Member
4. Dina Perry-Malone – Board Member
5. Daryl Griffith – Board Member
6. Robert Graham – Secretary
7. Kaye Gumbs – Board Member
8. Simba Abiff – Board Member

**Executive Director:** Robert Graham

## 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. The VIL is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past eighty-six (86) 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. The 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.

1. Jenifer C. O’Neal - Commission Chair
2. Lloyd Daley - Member
3. Vernon Finch - Member
4. Clarina Modeste-Elliott - Acting Member

**Executive Director:** Raymond Williams

## AUTONOMOUS AGENCIES

### Hospital and Health Facilities Corporation



In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation was established to ensure that quality, comprehensive health care is available to residents and visitors throughout the territory. The Corporation, whose authority was expanded to incorporate the functions of human resources, the procurement of goods and/or services, and the financial management of the Hospital Revolving Fund, is committed to providing effective, affordable quality health care by implementing a new management structure that preserves decentralized control over health care facilities yet incorporates the benefits of territory-wide planning and coordination.

The members of the Virgin Islands Hospital and Health Facilities Corporation Board are as follows:

1. Christopher E. Finch, Territorial Board Chairman
2. Dr. Jerry Smith, Territorial Board Vice-Chairman, Territorial Board Human Resources Chairman
3. Director Jenifer C. O'Neal, Treasurer, Territorial Board Finance Committee Chairwoman
4. Commissioner Justa Encarnacion, Secretary
5. Dr. Frank Odlum, Member
6. Faye John-Baptiste, Member
7. Dr. Greta Hart-Hyndman, DNP, Member
8. Dr. Albert Titus, Member
9. Acting Commissioner Clarina Modeste-Elliott, Member

**AUTONOMOUS AGENCIES**

**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 is currently under renovation for significant damages incurred during the Hurricanes Irma and Maria in 2017. 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. The SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. The 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. Jerry Smith, DPT, PT, ATC - Chairman
2. Frank Odium, MD - Member, Physician Representative
3. Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative
4. Tina Comissiong, Esq., MPA - Chief Executive Officer

**Chief Executive Officer:** Tina Comissiong, Esq.

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	34,262,821	30,378,000	30,250,000	30,250,000
<b>TOTAL APPROPRIATED FUNDS</b>	<b>34,262,821</b>	<b>30,378,000</b>	<b>30,250,000</b>	<b>30,250,000</b>

## Governor Juan F. Luis Hospital and Medical Center



The Governor Juan F. Luis Hospital’s (JFLH) 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 District Board Members and Executive Team:

**Board Members:**

1. Christopher E. Finch - Member
2. Faye John-Baptiste, RN, MSN - Member, Nurse Representative
3. Albert Titus - Member

**Executive Team:**

4. Douglas E. Koch - Chief Executive Officer
5. Hazel Philbert, BSN, MBA, MSHS, RN, CPHQ - Chief Operating Officer
6. Valarie Lee, RN, MSN, MGA - Chief Nursing Officer
7. Bernadette Patricia Welcome, Esq. - Chief Legal Counsel
8. Terry Lynch, RN, MSN - Acting Chief, Human Resources
9. Raymond Cintron, MD - Chief Medical Officer
10. Rosalie Javois – Interim Chief Financial Officer

	2022	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION	RECOMMENDATION
Miscellaneous	32,617,803	29,500,000	28,750,000	28,750,000
<b>TOTAL APPROPRIATED FUNDS</b>	<b>32,617,803</b>	<b>29,500,000</b>	<b>28,750,000</b>	<b>28,750,000</b>

## Virgin Islands Port Authority



The Seventh Legislature of the US Virgin Islands passed Act 2375 which established the Virgin Islands Port Authority on December 24, 1968. Act 2405 set the date of establishment of the Authority as February 11, 1969, which is recognized as VIPA's official anniversary date. VIPA is charged with the ownership and management of the Territory's two airports and fourteen public seaports.

### The Structure and Role of the VIPA Board

The VIPA is an autonomous agency governed by a nine-member board that sets policy. The Executive Director implements these policies and oversees the day-to-day operation of the agency. As per VI Code Title 29 §541, the board has four ex-officio members of the Governor's cabinet. These members serve at the pleasure of the Governor of the U.S. Virgin Islands. They are:

1. Commissioner of the Department of Tourism
2. Attorney General
3. Commissioner of the Department of Public Works
4. Chairperson of the Economic Development Authority's Board

The remaining five 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. The statute requires that two members represent St. Croix, two members represent St. Thomas, and one member represents St. John. They are appointed to a three-year term of office, and each is eligible for re-appointment. There is one vacancy on VIPA's board: one private citizen representing St. Thomas.

1. Willard John - Chairman (Private Sector, St. John)
2. Derek Gabriel - Vice Chairman (Commissioner, Department of Public Works)
3. Kevin Rodriguez - Secretary (Chairman, Economic Development Authority)
4. Joseph Boschulte - Member (Commissioner, Department of Tourism)
5. Leona Smith – Member (St. John Resident)
6. Ariel Smith, Esq – Member (Attorney General of the U.S. Virgin Islands)
7. Lionel S. Jacobs - Member (St. Croix Resident)
8. Celestino A. White, Sr. - Member (St. Thomas Resident)
9. Vacant - Member (St. Thomas Resident)

**Executive Director:** Carlton Dowe





# Federal Grants Glossary

## **Actual**

The year-to-date closing balance of the account for the 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:

- Lateral transfers: between the same sub-accounts and/or low orgs (activity centers).
  - Vertical transfers: among different sub-accounts and/or low orgs (activity centers).
  - Lateral and vertical transfers: between and among the same and different sub-accounts and/or low orgs (activity centers).
- 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.

## **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:

- Transfers between two different funds
- Transfers from one department to another
- 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: 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.

**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 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 assets, 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.

**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.

**Grant Period**

The time between the effective date of the award and the ending date of the award reflected in the final financial report.

**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**

The expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs.

**Low Org**

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 Center).

**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 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 by a specified date, including a description of the characteristics and attributes (e.g., timeliness) established as standards while conducting the activity or effort.

**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” documentation prior to incurring specific evidencing consent 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 gross income received by the grantee or subgrantee directly generated by a grant supported activity or earned only because of the grant agreement during the grant period.

**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.

**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.

**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 meets its objective, usually expressed in terms of cost per unit of work or output.

# Acronyms & Abbreviations

<b>ABD</b>	Aged, Blind, and Disabled	<b>CTE</b>	Career and Technical Education
<b>ABE</b>	Adult Basic Education	<b>CTS</b>	Consolidated Technology Solutions-America
<b>ACA</b>	Affordable Care Act	<b>CTSO</b>	Career and Technical Student Organization
<b>ACBO</b>	Association of Caribbean Beekeepers Organizations	<b>CTTN</b>	Complex Trauma Treatment Network
<b>ACF</b>	Administration for Children and Families	<b>CVSP</b>	Commercial Vehicle Safety Plan
<b>ADA</b>	American with Disabilities Act	<b>CWA</b>	Clean Water Act
<b>ADAP</b>	Aids Drugs Assistance Program	<b>CY</b>	Calendar Year
<b>ADT</b>	Animal Disease Traceability	<b>CZM</b>	Coastal Zone Management
<b>AES</b>	Agriculture Experiment Station	<b>DAHP</b>	Department of Archeology and Historic Preservation
<b>AED</b>	Automated External Defibrillator	<b>DEE</b>	Division of Environmental Enforcement
<b>AFDC</b>	Aid to Families with Dependent Children	<b>DEP</b>	Division of Environmental Protection
<b>AIDS</b>	Acquired Immunodeficiency Syndrome	<b>DFW</b>	Division of Fish and Wildlife
<b>ALP</b>	Acceptable Level of Performance	<b>DHS</b>	Department of Homeland Security
<b>AMS</b>	Agricultural Marketing Services	<b>DHHS</b>	Department of Health and Human Services
<b>AP</b>	Advanced Placement	<b>DI</b>	Differentiated Instruction
<b>APR</b>	Annual Performance Report	<b>DL</b>	Driver's License
<b>AQS</b>	Air Quality Standards	<b>DLAM</b>	Division of Libraries, Archives and Museums
<b>AR</b>	Administrative Review	<b>DLCA</b>	Department of Licensing and Consumer Affairs
<b>ARIDE</b>	Advanced Roadside Impaired Driving Enforcement	<b>DMC</b>	Disproportionate Minority Contact
<b>ARNG</b>	Army Reserve National Guard	<b>DMSE</b>	Diabetes Self-Management Education
<b>ASSP</b>	After School Snack Program	<b>DOD</b>	Department of Defense
<b>ATG</b>	Automatic Tank Gauging	<b>DOI</b>	Department of Interior
<b>ATP</b>	Authorization to Proceed	<b>DOT/FHWA</b>	Department of Transportation's Federal Highway Administration
<b>AWA</b>	Adam Walsh Act	<b>DOT/FTA</b>	Department of Transportation's Federal Transit Administration
<b>BER</b>	Bureau of Economic Research	<b>DPNR</b>	Department of Planning and Natural Resources
<b>BIPs</b>	Behavior Intervention Plans	<b>DPW</b>	Department of Public Works
<b>BIT</b>	Bureau of Information Technology	<b>DSO</b>	Deinstitutionalization of Status Offenders
<b>BJA</b>	Bureau of Justice Assistance	<b>DSPR</b>	Department of Sports, Parks and Recreation
<b>BJS</b>	Bureau of Justice Statistics	<b>DTOs</b>	Drug Trafficking Organizations
<b>BLS</b>	Bureau of Labor Statistics	<b>DUI</b>	Driving Under the Influence
<b>BMV</b>	Bureau of Motor Vehicles	<b>DVOP</b>	Disabled Veterans Outreach Program
<b>BOC</b>	Bureau of Corrections	<b>DWI</b>	Driving While Impaired
<b>CACFP</b>	Child and Adult Care Food Program	<b>DWSRF</b>	Drinking Water State Revolving Fund
<b>CAA</b>	Clean Air Act	<b>EA</b>	Emergency Assistance
<b>CACGP</b>	College Access Challenge Grant Program	<b>EAID</b>	Election Assistance for Individuals with Disabilities
<b>CAPS</b>	Cooperative Agreement Pest Survey	<b>EBC</b>	Extended Benefit Compensation
<b>CARPHA</b>	Caribbean Public Health Agency	<b>ECAC</b>	Early Childhood Advisory Committee
<b>CCDBG</b>	Child Care and Development Block Grant	<b>ECAP</b>	Energy Crisis Assistance Program
<b>CCDF</b>	Child Care and Development Fund	<b>ECCS</b>	Early Childhood Comprehensive System
<b>CCLC</b>	21st Century Community Learning Centers	<b>ECIDS</b>	Early Childhood Integrated Data System
<b>CCVI</b>	Catholic Charities of the Virgin Islands	<b>eCR</b>	Electronic Crash Reporting
<b>CDC</b>	Centers for Disease Control and Prevention	<b>EDA</b>	U.S. Economic Development Administration
<b>CDL</b>	Commercial Driver's Licenses	<b>EDIN</b>	Energy Development in Island Nation
<b>CDLIS</b>	Commercial Driver's License Information System	<b>EDMS</b>	Electronic Document Management System
<b>CDTi</b>	Clean Diesel Technologies, Inc	<b>EECBG</b>	Energy Efficiency and Conservation Block Grant
<b>CEDS</b>	Comprehensive Economic Development Strategy	<b>EEMP</b>	East End Marine Park
<b>CEP</b>	Certified Energy Plan	<b>EID</b>	Emergency Infectious Disease
<b>CERCLA</b>	Comprehensive Environmental Response Compensation and Liability Act	<b>EEZ</b>	Exclusive Economic Zone
<b>CERT</b>	Community Emergency Response Team	<b>EFC</b>	Expected Family Contribution
<b>CFLs</b>	Compact Fluorescent Light Bulbs	<b>EFLHD</b>	Eastern Federal Lands Highway Division
<b>CFR</b>	Code of Federal Regulations	<b>EHRs</b>	Electronic Health Records
<b>CIL</b>	Cash In-Lieu	<b>EIP</b>	Emerging Infections Program
<b>CJIS</b>	Criminal Information Justice Services	<b>ELC</b>	Epidemiology and Laboratory Capacity
<b>CMS</b>	Centers for Medicare and Medicaid Services	<b>ELL</b>	English Language Learners
<b>CMV</b>	Commercial Motor Vehicle	<b>EMPG</b>	Emergency Management Performance Grant
<b>CN</b>	Child Nutrition	<b>EMS</b>	Emergency Medical Services
<b>CO</b>	Correctional Officer	<b>EMSC</b>	Emergency Medical Services for Children
<b>COPS</b>	Community Oriented Policing Services	<b>EMSPCR</b>	Emergency Medical Services Patient Care Reporting
<b>COLA</b>	Cost of Living Allowance	<b>EMT</b>	Emergency Medical Technician
<b>CPI</b>	Consumer Price Index	<b>EFAME</b>	Enhanced Federal Annual Monitoring Evaluation
<b>CPS</b>	Child Passenger Safety	<b>EPA</b>	Environmental Protection Agency
<b>CQI</b>	Continuous Quality Improvement	<b>ERG</b>	Expense Reimbursement Grants
<b>CRCP</b>	Coral Reef Conservation Programs	<b>ERP</b>	Enterprise Resource Planning
<b>CRI</b>	Coral Reef Initiative	<b>ESEA</b>	Elementary and Secondary Education Act
<b>CSA</b>	Criminal Justice Information Systems Agency	<b>ESGR</b>	Employer Support of Guard and Reserve
<b>CSENet</b>	Child Support Enforcement Network	<b>ESL</b>	English as a Second Language
<b>CSHCN</b>	Children with Special Health Care Needs	<b>ESS</b>	Electronic Security System
<b>CSO</b>	Criminal Justice Information Systems Officer	<b>EUC</b>	Emergency Unemployment Compensation
<b>CSTARS</b>	Child Support Territorial Automated Reporting System		

<b>EUDL</b>	Enforcing Underage Drinking Laws	<b>LSTA</b>	Library Services and Technology Act
<b>FADs</b>	Fish Aggregating Devices	<b>LUST</b>	Leaking Underground Storage Tank
<b>FAME</b>	Federal Annual Monitoring Evaluation	<b>LVER</b>	Local Veterans Employment Representative
<b>FAPE</b>	Free Appropriate Public Education	<b>LWCF</b>	Land & Water Conservation Fund
<b>FAS</b>	Fetal Alcohol Syndrome	<b>MAI</b>	Minority Aids Initiative
<b>FAFSA</b>	Free Application for Federal Student Aid	<b>MAP</b>	Medical Assistance Program
<b>FBI</b>	Federal Bureau of Investigation	<b>MCA</b>	Master Cooperative Agreement
<b>FCC</b>	Federal Communications Commission	<b>MCH</b>	Maternal and Child Health
<b>FCEs</b>	Full Compliance Evaluations	<b>MCHB</b>	Maternal Child Health Bureau
<b>FDA</b>	U.S. Food and Drug Administration	<b>MCH-CC</b>	Maternal Child Health and Child Care
<b>FEMA</b>	Federal Emergency Management Agency	<b>MCSAP</b>	Motor Carrier Safety Assistance Program
<b>FFP</b>	Federal Financial Participation	<b>MCSO</b>	Monroe County Sheriff's Office
<b>FFVP</b>	Fresh Fruit and Vegetable Program	<b>MLO</b>	Money Laundering Organizations
<b>FFY</b>	Federal Fiscal Year	<b>MMIS</b>	Medicaid Management Information System
<b>FGP</b>	Foster Grandparents Program	<b>MOE</b>	Maintenance of Effort
<b>FHWA</b>	Federal Highway Administration	<b>MOU</b>	Memorandum of Understanding
<b>FMAP</b>	Federal Medical Assistance Percentage	<b>MPA</b>	Marine Protected Areas
<b>FMCSA</b>	Federal Motor Carrier Safety Administration	<b>MRC</b>	Medical Reserve Corp
<b>FNS</b>	Food and Nutrition Services	<b>MREC</b>	Marine Research and Education Center
<b>FQHC</b>	Federally Qualified Health Centers	<b>MYMS</b>	Multi Year Monitoring Strategy
<b>FSA</b>	Farm Service Agency	<b>NAAQS</b>	National Ambient Air Quality Standards
<b>FSCC</b>	Forest Stewardship Coordinating Committee	<b>NAIS</b>	National Animal Identification System
<b>FTE</b>	Full Time Employee	<b>NANI</b>	Newborn Admission Notification Information
<b>FY</b>	Fiscal Year		
<b>GED</b>	General Educational Development	<b>NAPIS</b>	National Agriculture Pest Identification System
<b>GGCF</b>	Golden Grove Correctional Facility	<b>NASBLA</b>	National Association of Safe Boating Law Administrators
<b>GSRC</b>	Governor's Summer Reading Challenge	<b>NASCSP</b>	National Association of State Community Services Program
<b>GVI</b>	Government of the Virgin Islands	<b>NCCE</b>	Northwest Council Computer Education
<b>GWSI</b>	Groundwater Site Inventory	<b>NCCER</b>	National Center for Construction Education Research
<b>HFA</b>	Health Families America	<b>NCHIP</b>	National Criminal History Improvement Program
<b>HHFKA</b>	Healthy, Hunger-Free Kids Act	<b>NCIC</b>	National Crime Information Center
<b>HIDTA</b>	High Intensity Drug Trafficking Areas	<b>NCP</b>	Non-Custodial Parents
<b>HIE</b>	Health Information Exchange	<b>NCRMP</b>	National Coral Reef Monitoring Program
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome	<b>NDNH</b>	National Directory of New Hires
		<b>NEMSIS</b>	National Emergency Medical Service Information System
<b>HMH</b>	Houghton Mifflin Harcourt	<b>NEPA</b>	National Environmental Protection Act
<b>HPF</b>	Historic Preservation Fund	<b>NFAs</b>	No further Actions
<b>HPP</b>	Hospital Preparedness Program	<b>NFP</b>	Nurse Family Partnership
<b>HRSA</b>	Health Resources and Services Administration	<b>NGB</b>	National Guard Bureau
<b>HSGP</b>	Homeland Security Grant Program	<b>NGSS</b>	Next Generation Science Standards
<b>ICCOH</b>	Interagency Coordinating Committee on Hurricane	<b>NHTSA</b>	National Highway Traffic Safety Administration
<b>ICIS</b>	Integrated Compliance Information System	<b>NMFS</b>	National Marine Fisheries Service
<b>IDEA</b>	Individuals with Disabilities Education Act	<b>NOAA</b>	National Oceanic and Atmospheric Administration
<b>IEP</b>	Individual Educational Plans	<b>NOI</b>	Notice of Intent
<b>IEPSC</b>	Improving Education through Positive School Climate	<b>NOV</b>	Notice of Violations
<b>IHSIS</b>	Improvement Hearing Screening and Intervention Systems	<b>NPS</b>	National Park Services
<b>IITF</b>	International Institute of Tropical Forestry	<b>NPS</b>	Nonpoint Source
<b>IMLS</b>	Institute of Museum and Library Services	<b>NRCS</b>	Natural Resource Conservation Service
<b>ITA</b>	Individual Training Accounts	<b>NSA</b>	Nutrition Services Administration
<b>ITS</b>	Intelligent Transportation System	<b>NSLP</b>	National School Lunch Program
<b>IUPs</b>	Intended Use Plans	<b>NSOPW</b>	National Sex Offender Public Website
<b>IVR</b>	Interactive Voice Response	<b>NTHMP</b>	National Tsunami Hazards Mitigation Program
<b>JABG</b>	Juvenile Accountability Block Grant	<b>OAG</b>	Office of the Attorney General
<b>JAG</b>	Byrne/Justice Assistance Grant	<b>OB</b>	Older Blind
<b>JEA</b>	Joint Enforcement Agreement	<b>OCSE</b>	Office of Child Support Enforcement
<b>JFHQ</b>	Joint Force Headquarters	<b>OHS</b>	Office of Highway Safety
<b>JRJ</b>	John R. Justice	<b>OIA</b>	Office of Insular Affairs
<b>JICMS</b>	Joint Institute for Caribbean Marine Studies	<b>OIG</b>	Office of Inspector General
<b>JJDP</b>	Juvenile Justice and Delinquency Prevention	<b>OMB</b>	Office of Management and Budget
<b>JOBS</b>	Job Opportunities and Basic Skills Training	<b>ONDCP</b>	Office of National Drug Control Policy
<b>LAP</b>	Learning Accomplishment Profile	<b>OOG</b>	Office of the Governor
<b>LBJ</b>	Lyndon Baines Johnson	<b>OSHA</b>	Occupational Safety and Health Administration
<b>LDM</b>	Leak Detection Monitoring	<b>OSH</b>	Occupational Safety and Health Statistics
<b>LEA</b>	Local Education Agency	<b>OSHSPA</b>	Occupational Safety and Health State Plan Association
<b>LEPC</b>	Law Enforcement Planning Commission	<b>OTAG</b>	Office of the Adjutant General
<b>LGO</b>	Office of the Lieutenant Governor	<b>OTPD</b>	Office of the Territorial Public Defender
<b>LIHEAP</b>	Low Income Home Energy Assistance Program	<b>OVC</b>	Office for Victims of Crime
<b>LLEBG</b>	Local Law Enforcement Block Grant	<b>OVW</b>	Office on Violence Against Women
<b>LMI</b>	Labor Market Information	<b>P&amp;P</b>	Property and Procurement
<b>LRE</b>	Least Restrictive Environment	<b>PA</b>	Public Assistance



<b>PADDP</b>	Public Access Defibrillation Demonstration Project	<b>SLIGP</b>	State and Local Implementation Grant Program
<b>PAHO</b>	Pan American Health Organization	<b>SMA</b>	State Medicaid Agencies
<b>PAHPRA</b>	Pandemic and All-Hazards Preparedness Reauthorization Act	<b>SMP</b>	Senior Medicare Patrol
<b>PATH</b>	Projects for Assistance in Transition from Homelessness	<b>SMP</b>	Special Milk Program
<b>PBIS</b>	Positive Behavioral Intervention Support	<b>SNAP</b>	Supplemental Nutrition Assistance Program
<b>PBS</b>	Public Broadcasting System	<b>SNP</b>	Special Nutrition Program
<b>PCR</b>	Patient Care Report	<b>SNS</b>	Strategic National Stockpile
<b>PCSD</b>	Paternity & Child Support Division	<b>SOC</b>	Significant Operational Compliance
<b>PDM</b>	Pre-Disaster Mitigation	<b>SORNA</b>	Sex Offender Registration and Notification Act
<b>PFL</b>	Prime for Life	<b>SOSE</b>	State Office of Special Education
<b>PHEP</b>	Public Health Emergency Preparedness	<b>SPFSIG</b>	Strategic Prevention Framework State Incentive
<b>PHIN</b>	Public Health Information Network	<b>SPR</b>	State Preparedness Report
<b>PI&amp;E</b>	Public Information and Education	<b>SPP</b>	State Performance Plan
<b>PILOT</b>	Prepare to Integrate Learning Opportunities Technology	<b>SRCL</b>	Striving Readers Comprehensive Literacy
<b>PPE</b>	Personal Protective Equipment	<b>SSDI</b>	State Systems Development Initiative
<b>PPG</b>	Performance Partnership Grant	<b>SSI</b>	Social Security Insurance
<b>PPHF</b>	Prevention and Public Health Fund	<b>SSIP</b>	State Systemic Improvement Plan
<b>PREA</b>	Prison Rape Elimination Act	<b>SSP</b>	State Services Portal
<b>PREP</b>	Personal Responsibility Education Program	<b>STAG</b>	Supplemental Territorial Assistance Grant
<b>PSAs</b>	Public Service Announcements	<b>STD</b>	Sexually Transmitted Disease
<b>PTIG</b>	Process and Technology Improvements Grant	<b>STEAM</b>	Science Technology, Engineering, Arts & Mathematics
<b>PTTI</b>	Petroleum Tank Training Institute	<b>STEER</b>	St. Thomas East End Reserves
<b>PVC</b>	Polyvinyl Chloride	<b>STTMOI</b>	St. Thomas Major Organization Investigations
<b>PWS</b>	Public Water Systems	<b>STXEEMP</b>	St. Croix East End Marine Park
<b>PWSS</b>	Public Water System Supervision Program	<b>SY</b>	School Year
<b>QA</b>	Quality Assurance	<b>TANF</b>	Temporary Assistance for Needy Families
<b>QLH</b>	Queen Louise Home	<b>TB</b>	Tuberculosis
<b>QRIS</b>	Quality Rating Improvement System	<b>TBT</b>	Tributyltin
<b>RCAC</b>	Rural Community Assistance Corporation	<b>TCO</b>	Transnational Criminal Organization
<b>RCCI</b>	Residential Child Care Institutions	<b>TEFAP</b>	The Emergency Food Assistance Program
<b>RCRA</b>	Resource Conservation and Recovery Act	<b>TCORP</b>	Territorial-wide Comprehensive Outdoor Recreation Plan
<b>RD</b>	Rural Development	<b>TCRMP</b>	Territory Coral Reef Monitoring Program
<b>RESEA</b>	Reemployment Services and Eligibility Assessment	<b>TIB</b>	Traffic Investigation Bureau
<b>REAL ID</b>	Real Identification	<b>TITL</b>	Technology Integration to Improve Teaching and Learning
<b>RFP</b>	Request for Proposal	<b>TPDES</b>	Territorial Pollutant Discharge Elimination System
<b>RSAT</b>	Residential Substance Abuse Treatment	<b>TPQ</b>	Teacher/Paraprofessional Quality
<b>RSVP</b>	Retired and Senior Volunteer Program	<b>TRC</b>	Total Recordable Case
<b>RTI</b>	Regional Training Institute	<b>TR</b>	Traffic Records
<b>RAP</b>	Remedial Action Plan	<b>TTIP</b>	Territory-wide Transportation Improvement Program
<b>RISC</b>	Regional Interagency Steering Committee	<b>TTSORS</b>	Tribe and Territory Sex Offender Registry System
<b>Rtl</b>	Response to Instruction	<b>TRCC</b>	Traffic Records Coordinating Committee
<b>RTI</b>	Response to Intervention	<b>UCF</b>	Urban and Community Forestry
<b>SAA</b>	State Administrative Agency	<b>UI</b>	Unemployment Insurance
<b>SACs</b>	Statistical Analysis Centers	<b>T&amp;FASEG</b>	Territories and Freely Associated States Grant Program
<b>SAE</b>	State Administrative Expense	<b>THIRA</b>	Threat & Hazard Identification & Risk Assessment
<b>SAF</b>	State Administrative Funds	<b>USAC</b>	Universal Service Administrative Company
<b>SAM</b>	System for Award Management	<b>USDA</b>	United States Department of Agriculture
<b>SAMHSA</b>	Substance Abuse and Mental Health Services Administration	<b>USDE</b>	United States Department of Education
<b>SBP</b>	School Breakfast Program	<b>USDOT</b>	U.S. Department of Transportation
<b>SBR</b>	Supplemental Budget Request	<b>USFWS</b>	United States Fish and Wildlife Services
<b>SBS</b>	State Based Systems	<b>UST</b>	Underground Storage Tank
<b>SCAAP</b>	State Criminal Alien Assistance Program	<b>USVI</b>	United States Virgin Islands
<b>SCORP</b>	Statewide Comprehensive Outdoor Recreation Plan	<b>UVI</b>	University of the Virgin Islands
<b>SCSEP</b>	Senior Community Service Employment Program	<b>VA</b>	Veterans Affairs
<b>SCTG</b>	School Climate Transformation Grant	<b>VAWA</b>	Violence Against Women Act
<b>SDNH</b>	State Directory of New Hires	<b>VCP</b>	Volunteer Clean-up Program
<b>SDWA</b>	Safe Drinking Water Act	<b>VFC</b>	Vaccine for Children
<b>SEA</b>	St. Croix Environmental Association	<b>VI</b>	Virgin Islands
<b>SEAMAP</b>	Southeast Area Monitoring and Assessment Program	<b>VIAPSE</b>	Virgin Islands Advisory Panel on Special Education
<b>SEP</b>	State Energy Program	<b>VIALS</b>	Virgin Islands Automated Library System
<b>SET</b>	School-Wide Evaluation Tool	<b>VR&amp;R</b>	Virgin Islands Rules and Regulations
<b>SFSP</b>	Summer Food Service Program	<b>VIBOC</b>	Virgin Islands Bureau of Corrections
<b>SFSP-SAF</b>	Summer Food Service Program State Administrative Fund	<b>VIC</b>	Virgin Islands Code
<b>SHIP</b>	State Health Insurance Assistance Program	<b>VIDE</b>	Virgin Islands Department of Education
<b>SIMR</b>	State Identified Measurable Result	<b>VIDOA</b>	Virgin Islands Department of Agriculture
<b>SLAA</b>	State Library Administrative Agencies	<b>VIDOJ</b>	Virgin Islands Department of Justice

<b>VIDOL</b>	Virgin Islands Department of Labor	<b>VITRAN</b>	Virgin Islands Transit
<b>VIDOSH</b>	Virgin Islands Division of Occupational Safety and Health	<b>VITRCC</b>	Virgin Island Traffic Records Coordinating Committee
<b>VIEMS</b>	Virgin Islands Emergency Medical Services	<b>VIWMA</b>	Virgin Islands Waste Management Authority
<b>VIEO</b>	Virgin Islands Energy Office	<b>VOCA</b>	Victims of Crime Assistance
<b>VIeWS</b>	Virgin Islands Electronic Workforce System	<b>VR</b>	Vocational Rehabilitation
<b>VIFPP</b>	Virgin Islands Family Planning Program	<b>VR</b>	Vocational Rehabilitation
<b>VIFS</b>	Virgin Islands Fire Services	<b>VRAP</b>	Veteran Reintegration Assistance Program
<b>VIHFA</b>	Virgin Islands Housing Finance Authority	<b>VRIMS</b>	Vital Records Information Management System
<b>VI-IRB</b>	Virgin Islands Internal Revenue Bureau	<b>VS</b>	Veterinary Services
<b>VIIRS</b>	Virgin Islands Immunization Registry System	<b>VVIS</b>	Virgin Islands Virtual Information System
<b>VING</b>	Virgin Islands National Guard	<b>WAP</b>	Weatherization Assistance Program
<b>VIOHS</b>	Virgin Islands Office of Highway Safety	<b>WAP</b>	Wildlife Action Plan
<b>VIPA</b>	Virgin Islands Port Authority	<b>WIA</b>	Workforce Investment Act
<b>VIPCR</b>	Virgin Islands Patient Care Report	<b>WIC</b>	Women, Infants, and Children
<b>VIPD</b>	Virgin Islands Police Department	<b>WIOA</b>	Workforce Innovation Opportunity Act
<b>VIPLS</b>	Virgin Islands Public Library System	<b>WQMP</b>	Water Quality Management Projects
<b>VISAC</b>	Virgin Islands Statistical Analysis Center	<b>WQX</b>	Water Quality Exchange
<b>VISDWA</b>	Virgin Islands Safe Drinking Water Act	<b>WTJX</b>	Virgin Islands Public Television
<b>VISHIP</b>	Virgin Islands State Health Insurance Assistance Program	<b>WWTP</b>	Wastewater Treatment Plant
<b>VISHPO</b>	Virgin Islands State Historic Preservation Office	<b>YAP</b>	Youth Apprenticeship Program
<b>VITAX</b>	Virgin Islands Tax (System)	<b>YRC</b>	Youth Rehabilitation Center
<b>VITEMA</b>	Virgin Islands Territorial Emergency Management Agency		