USVI PROPOSED EXECUTIVE BUDGET FY 2025

FULFILLING THE PROMISE OF **FISCAL SOLVENCY**

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

GOVERNMENT OF THE VIRGIN ISLANDS
GOVERNOR ALBERT BRYAN JR.

TERRITORY OF THE VIRGIN ISLANDS

FY 2025 OPERATING BUDGET



UNITED STATED VIRGIN ISLANDS

MISSION

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

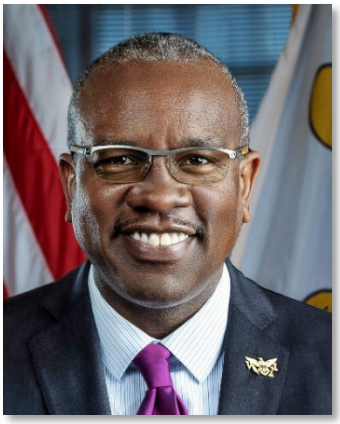
VISION

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, 2024

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

RE: Proposed Executive Budget for Fiscal Year 2025 for the Government of the Virgin Islands

Dear Senate President Francis:

I am pleased to submit to the 35th Legislature of the Virgin Islands our proposed Executive Budget for the Government of the Virgin Islands for Fiscal Year 2025. The theme of our budget proposal is "Fulfilling the Promise of Fiscal Solvency." We are proudly building a legacy within the Bryan/Roach Administration of submitting budgets that are balanced by accurate revenue forecasting and restrained operating expenditures. Most importantly, we have made steady and unequivocal progress towards retiring the outstanding debts of the Government of the Virgin Islands to our residents, employees, and vendors.

Fiscal Year 2024 has tested our ability to maintain our momentum of revenue growth and increasing fiscal strength. The economic stimulus provided by the federal government in the aftermath of the COVID-19 pandemic has been mostly exhausted, and as a result, we are having to rely on the prudent investment of local resources to keep the economic engine revving at full speed. We believe this budget provides the platform for continued success in that effort.

The proposed Fiscal Year 2025 Executive Budget continues our conservative approach to controlling government expenditures. We are proposing a reduction in budgeted General Fund appropriations from $974,062,924 in Fiscal Year 2024 to $896,803,010 in Fiscal Year 2025. This is an approximately 8% reduction. However, this budget still provides adequate funding for all essential government obligations and once again includes $5 million from the Transportation Trust Fund earmarked exclusively for local road repairs and a $5 million dollar contribution to the Budget Stabilization Fund.

While we have reduced the proposed expenditures in the upcoming fiscal year, we remain optimistic about the strength of revenue collections. This budget projects revenue increases in four of the five major revenue collection categories: Personal Income Tax, Corporate Income Tax, Gross Receipts Tax, and Excise Tax. The only exception is Real Property Taxes, where we are anticipating a 1% decrease in the upcoming fiscal year. Our revenue outlook is buoyed by low unemployment, a strong tourism sector, expected construction activity, and continued growth in the Gross Territorial Product. Our mission with this budget then, is to not erode our revenue growth with accelerated government expenditures.

We are also especially proud of the continued embrace of technology in the Government of the Virgin Islands that has been driven by the Bryan/Roach Administration. This year our Executive Budget submission goes fully digital! This marks a significant accomplishment in our efforts towards greater transparency. Now, any resident will be able to access the full budget online, in a user-friendly format, that reflects legislated adjustments in real-time. The Office of Management and Budget should be congratulated for their continued innovation.

Our government has been blessed with a sustained period of relative economic stability. This has allowed us to make investments in the non-profit sector, the business community, and in individual households. We have been able to make unprecedented investments in public infrastructure, increase public sector wages to a competitive standard, and enhance government services to our residents. We have planned diligently for this fiscal prosperity and pray that the United States Virgin Islands continues to be blessed with fiscal and economic growth so that we may continue the fulfillment of our promise of sustained fiscal solvency in benefit to our people.

Respectfully,

Albert Bryan, Jr.
Governor

A Message from the OMB Director



May 24, 2024

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

Dear Governor Bryan,

I am pleased to submit to you the Proposed Executive Budget Book for Fiscal Year 2025. Centered around the theme ***"Fulfilling the Promise of Fiscal Solvency"***, our collective efforts have yielded significant accomplishments, ensuring the continued stability and prosperity of the Territory.

Key in this Budget Book submission is our decision to only submit a proposal for one fiscal year, instead of the two we have done previously. While our commitment to planning and transparent fiscal management remains unwavering, we decided to place the focus on the actual budget as we continue to work to diligently uphold accountability and stewardship of public funds. By adhering to rigorous financial oversight practices, we ensure that every dollar is allocated efficiently and effectively towards fulfilling the administration's goals and objectives. This steadfast dedication to transparency not only cultivates confidence among our community but also reinforces our collective responsibility to uphold the highest standards of governance. Through collaborative efforts and strategic investments, we stand poised to advance our shared vision for a prosperous and resilient future for the Territory.

One of the key initiatives of the Bryan/Roach Administration is that of enhanced use of technology. In heeding this mandate, I am pleased to inform you that this year marks a significant milestone as we proudly unveil ***our first-ever digital budget book***. This is a testament to our ongoing commitment to transparency and accessibility in governance. With this innovative platform, we empower the public with easy access to comprehensive budget information, a full understanding of projected revenues, and details related to the projected expenditure of every department and agency. By embracing technology, we reaffirm our commitment to modernizing governance practices enabling residents to make informed decisions and participate meaningfully in the democratic process, while also fostering greater engagement and understanding of our fiscal priorities and allocations.

Introduction

Within the proposed General Fund fiscal year 2025 budget of $896,803,010 you will find a continuation of the prudent and conservative approach we have employed since 2019. In contrast to the fiscal year 2024 General Fund appropriation total of $974,062,924, the proposed fiscal year 2025 budget has been reduced by approximately $77 million; a decrease mostly attributable to the elimination of several one-time obligations as well as a reduction in the wage adjustment line item to only cover pending negotiated contracts scheduled to take effect on October 1, 2024.

This cautious strategy ensures that we are putting forward a balanced budget that matches our estimated revenues for Fiscal Year 2025 and aims to ensure financial stability and resilience in the face of potential uncertainties or fluctuations in the economic landscape. By maintaining a cautious stance, we prioritize fiscal responsibility and mitigate the risks associated with unforeseen challenges. This approach also allows us to build and maintain reserves, providing a safety net for unexpected expenses or opportunities that may arise throughout the fiscal year, as has traditionally been the case. Overall, our commitment to conservative budgeting reflects our dedication to prudent financial management and sustainable growth for the territory.

Highlights

We have further demonstrated our commitment to the well-being of our community by providing additional resources for essential services to the Gov. Juan F Luis Hospital, Schneider Regional Medical Center ($1 million

each) and the Virgin Islands Waste Management Authority ($1.4 million), guaranteeing that vital utilities are adequately budgeted for, and they can continue to meet the needs of our residents.

We continue to budget $5 million for road repairs territory-wide which underscores our dedication to enhancing transportation infrastructure and promoting economic development. Additionally, our sustained commitment to funding the Budget Stabilization Fund at $5 million dollars, ensures that we maintain a prudent fiscal reserve to weather unforeseen challenges and secure a stable financial future.

We were also able to include funding for the Department of Sports, Parks and Recreation's Clinton E. Phipps Racetrack operations and the Virgin Islands Police Department's Executive Security Unit, thereby safeguarding key aspects of public infrastructure and safety.

Notable this year also, is our official transition to an Outcome Based Budget. The Administration's six (6) priority outcomes that were developed during the Performance Management Conference were used to help departments and agencies re-strategize their focuses for the upcoming fiscal year. You will notice a budget that aligns with these outcomes of providing *Quality Education*, advancing technology to support a *High Performing Government*, prioritizing commitments for *Safe and Sustainable Infrastructure*, promoting the well-being of *Healthy Citizens*, bolstering *Economic Growth*, and making strategic investments into becoming a *Clean and Energy-Efficient Territory*. Our proposed budget framework is now structured to drive accountability for agency service outcomes and delivery, paired with performance measures that guide implementation strategies. By prioritizing outcomes and performance metrics, we are ensuring that every dollar invested yields tangible and measurable results. This strategic approach not only enhances the effectiveness of our budget allocations but also fosters a culture of continuous improvement and innovation across all sectors. This is our resolve to deliver value and impact for the residents we serve.

Despite the reduction in budget ceilings from fiscal year 2024 to fiscal year 2025, we remain committed to ensuring that each agency and department can effectively maintain essential services to the community. This has been achieved through shrewd financial management and strategic resource allocation, allowing us to prioritize the most critical needs while navigating cyclical financial constraints. Moreover, we will continue to meet our obligations regarding wage negotiations, recognizing the importance of fair compensation for our dedicated public servants. By striking a balance between fiscal responsibility and meeting the needs of our workforce, we demonstrate our unwavering dedication to both sound fiscal management and the well-being of our community.

Forecasting the General Fund

In addition to weekly cash flow analysis and projections, the Office of Management and Budget consistently forecasts quarterly and annual revenues and expenditures from all sources, with a particular focus on the General Fund. These forecasts inform our overall financial planning, guiding revisions to our forecasts and five-year plan as needed.

Local Revenues

The five major revenue categories vary regarding growth and reductions in comparison to the fiscal year 2024 year-to-date projections, with the largest anticipated increase of 23% being in the Corporate Income Tax category and the only decrease being in Property Taxes. However, all areas show overall growth in comparison to fiscal year 2023's actual collections of $941,421,531, inclusive of hotel occupancy taxes.

- ***Personal Income Tax (PIT)*** – An increase of 9%
  Forecast – Individual Income Tax collections are expected to increase from the projected $458.8 million for fiscal year 2024 to $502.3 million in fiscal year 2025. This increase will continue to hold fast as the territory continues to maintain a low unemployment rate and continues to grow an improved labor market. This growth is projected to remain consistent and flourish for future fiscal years as the workforce grows with the anticipated opening of new hotels.

- ***Corporate Income Tax*** – An increase of 23%
  Forecast – With the launching of the billion dollar bid packages and the expected increase in construction activity, we project that we will see a significant increase of $19 million as fiscal year 2025 projections increase to $100.2 million versus the current projections of $81.3 million for fiscal year 2024.

- ***Real Property Tax*** – A decrease of 1%
  Forecast – In fiscal year 2024, revenue projections for real property tax are estimated at $61 million. In fiscal year 2025 however, the projections are estimated at $60.3 million. While we have remained optimistic with high anticipated collections in property tax, and the economy is showing steady growth, with the realization that past projections have not been achieved, a decrease in real property tax projections provides an opportunity for a more realistic goal.

- ***Gross Receipts Tax (GRT)*** – An increase of 9%
  Forecast – While Gross Receipts Tax collections are projected to increase in fiscal year 2024 to $214 million, a $6 million uptick from the fiscal year 2023 unaudited actuals, they are projected to increase further in fiscal year 2025 due to the increased project bundles and construction activity. Consequently, fiscal year 2025 is projected to see an increase from $214 million to $234.3 million.

- ***Excise Tax*** – An increase of 6%
  Forecast – Excise Tax is projected to increase by 6% and will continue to increase as the economy exhibits a robust and sustainable growth trajectory attributed to flourishing tourism and construction industry activity. Excise tax collections are projected to increase from $42 million to $44.3 million.

Other notable revenue increases can be found in various areas including the Hotel Tax and Non-Hotel Tax categories with slight increases in the preliminary actuals from fiscal year 2023's $40.8 million to revenue projections of $43.7 million in fiscal year 2025.

While Hotel and Non-Hotel Taxes are not a part of the General Fund, this growth shows stability for the Tourism Revolving Fund, and is being tracked, along with other local funds, to provide an overall total revenue projection to align with all proposed appropriations. Overall, the General Fund Revenue projections of $897,047,415 for fiscal year 2025 has increased by 3% when compared to the projected $872,160,208 for fiscal year 2024. Additionally, while the General Fund is projected to collect a net revenue of $897,047,415 the Gross Revenue collections are projected at $1,081,505,382.

Budget Overview – All Funds

The presented proposed Fiscal 2025 budget from the Government of the Virgin Islands comprehensively includes mandatory expenditures totaling $1,440,562,222. This sum encompasses both appropriated and non-appropriated funds, detailed as follows:

General Fund:	$ 896,803,010
Other Appropriated Funds:	$ 97,949,177
Federal Funds:	$ 416,839,994
Other Non – Appropriated Funds:	$ 28,970,041
TOTAL BUDGET:	**$ 1,440,562,222**

Federal Grants

The total federal grants funding projected to be available to the territory for fiscal year 2025 has increased significantly by 127.24%, reaching $8,706,908,404.85. This is a substantial increase compared to the $3,831,524,652.09 presented for fiscal year 2024. The primary driver behind this increase is the surge in disaster funding allocated to the territory, growing from $3,259,053,688 to $8,263,884,447, primarily due to the approval of additional projects by the Federal Emergency Management Agency (FEMA).

In addition to disaster funding, $443,023,957 of the projected total represents non-disaster-related federal dollars available to the Government of the Virgin Islands (GVI). This amount includes $26,183,963 from the Department of Interior's Office of Insular Affairs. This significant increase in funding underscores the enhanced support and resources being directed towards both disaster recovery and general development within the territory. You will note here that while the $8.2 billion is available/obligated to the Territory, that number does not form part of the budget and instead we are only accounting for the $443 million from other federal agencies, including the Department of Interior.

FEDERAL GRANTS	TOTAL AVAILABLE
Budgeted FY25 Total Non-Disaster/Pandemic Federal Funds	$ 416,839,994
Total Department of Interior Grants	$ 26,183,963
Total Disaster Recovery Grants	$ 8,263,884,447
Total Federal Grants	**$ 8,706,908,404**

Conclusion

In conclusion, the submission of the Proposed Executive Budget Book for Fiscal Year 2025, themed *"Fulfilling the Promise of Fiscal Solvency,"* underscores our commitment to transparency, accountability, and the prosperity of our Territory.

A significant part of that commitment to transparency has resulted in the introduction of our first-ever electronic budget book which will allow the public to better understand the process. We are pleased to have been able to ensure the allocation of resources towards essential services, infrastructure improvements, and fiscal reserves; further demonstrating prudent financial management and a dedication to meeting our community's needs.

As we continue to advance outcome-based budgeting and navigate performance and results constraints, our unwavering commitment to sound fiscal management and the well-being of our workforce remains paramount. Together, we are poised to build a prosperous and resilient future for all who call our Territory home.

We will always face periods of fiscal challenge, primarily due to the cyclicality of our revenue collections and the increasing expenditure, but through collaborative efforts and strategic investments, we will continue to achieve significant milestones, ensure stability, and improve resiliency.

On behalf of the staff of the Office of Management & Budget, we thank you for the opportunity to continue to serve, and to deliver your Administration's fifth Proposed Executive Budget.

Respectfully,

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


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

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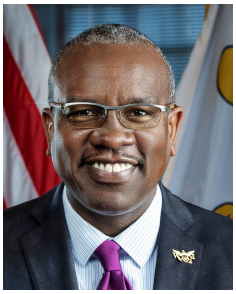
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GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

THE GOVERNOR'S CABINET

FY2025 OPERATING BUDGET



GOVERNOR ALBERT BRYAN JR.



LT. GOVERNOR TREGENZA A. ROACH

GOVERNOR'S CABINET

GORDON RHEA
Attorney General Nominee,
Department of Justice

MG KODJO KNOX-LIMBACKER
Adjutant General,
Virgin Islands National Guard

JOSS SPRINGETTE
Chief Negotiator,
Office of Collective Bargaining

DIRECTORS

JENIFER O'NEAL
Director, Office of Management and Budget

CINDY RICHARDSON
Director, Division of Personnel

WYNNIE TESTAMARK
Director, Bureau of Corrections

DARYL JASCHEN
Director, VI Territorial Emergency Management Agency

ANTONIO STEVENS
Director Designee, VI Fire and Emergency Medical Services

RUPERT ROSS
Director, Bureau of Information Technology

KYLE FLEMING
Director, Virgin Islands Energy Office

PATRICK FARRELL
Director, Office of Veterans Affairs

JOEL LEE
Director, Bureau of Internal Revenue

BARBARA MCINTOSH
Director, Bureau of Motor Vehicles

MOLETO SMITH JR.
Director, Law Enforcement Planning Commission

RAYMOND WILLIAMS
Executive Director, Virgin Islands Lottery

COMMISSIONERS

KEVIN McCURDY
Commissioner, Department of Finance

DIONNE WELLS-HEDRINGTON
Commissioner, Department of Education

RAY MARTINEZ
Commissioner, Virgin Islands Police Department

LISA ALEJANDRO
Commissioner, Department of Property & Procurement

DEREK GABRIEL
Commissioner, Department of Public Works

JUSTA ENCARNACION
Commissioner, Department of Health

AVERIL GEORGE
Commissioner Designee, Department of Human Services

JEAN-PIERRE ORIOL
Commissioner, Department of Planning & Natural Resources

CALVERT WHITE
Commissioner, Department of Sports, Parks, & Recreation

LOUIS PETERSEN JR., PH.D.
Commissioner, Department of Agriculture

JOSEPH BOSCHULTE
Commissioner, Department of Tourism

GARY MOLLOY
Commissioner, Department of Labor

H. NATHALIE HODGE
Commissioner, Department of Licensing & Consumer Affairs


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

TERRITORY OF U.S. VIRIGIN ISLANDS DEMOGRAPHICS

ST. THOMAS | ST. CROIX | ST. JOHN | WATER ISLAND

USVI OVERVIEW

The Virgin Islands of the United States 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 Virgin Islands of the United States is an unincorporated territory of the United States. Sixty-eight (68) islands comprise the group; however, three (3) main islands, St. Thomas, St. Croix, and St. John, are the most significant. Water Island 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 (133.6) square miles and is almost twice the size of Washington, D.C., with territorial waters that stretch over six hundred and three (603.9) square miles into the Atlantic Ocean.

QUICK FACTS ABOUT THE USVI



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 with a golden American eagle between 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 Virgin Islands of the United States was adopted by the 18th Legislature in 1990 and became effective on January 1, 1991. Mitch Davis, a native Virgin Islander, designed it. The seal features the three-island design of the main islands of Saint Croix, Saint John, and Saint Thomas, often seen throughout the territory.







TRAVEL TO THE USVI

Passports for U.S. Citizens are NOT required for 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). 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 $1,600.00 worth of duty-free merchandise every 30 days.

FORT CHRISTIAN, ST. THOMAS

Fort Christian in Charlotte Amalie is the first fort built in the former Danish West Indies. It was constructed between 1672 and 1678 on a rocky peninsula in the bay named after Christian V of Denmark.

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 2024

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

The city of Charlotte Amalie on the island of St. Thomas is the capital of the U.S. Virgin Islands. St. Thomas, historically mercantile, is a cosmopolitan island; yet it retains distinctive characteristics of a European settlement manifested in the architecture of its historic district. St. Thomas is a favorite stop for cruise ship passengers who take advantage of the duty-free shopping for which the island is known. The islands of St. Thomas and St. John are mountainous and volcanic in origin. St. Thomas' Crown Mountain is the highest peak at one-thousand five hundred and fifty-six (1,556) feet or four hundred and thirty-five (435.86) meters above sea level.

ST. CROIX

The largest island, St Croix, forty-three (43.74) miles south of St. Thomas, is less mountainous. St. Croix boasts two cities: Christiansted on its eastern end and Frederiksted on the western end. This tropical island is three (3) times the size of nearby St. Thomas and possesses a uniquely diverse terrain. A lush 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 presently designated a National Historic Site. St. Croix Point Udall remains the most eastern point of the United States.





ST. JOHN

St. John, just three (3) miles east of St. Thomas, is home to a National Park on 7,200 acres of land, of which 5,600 acres 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.

WATER ISLAND

Water Island is four hundred and ninety-one (491.5) acres or almost two (2) square miles, 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 U.S. Virgin Islands.



EDUCATION

2023-2024 USVI SCHOOL ENROLLMENT

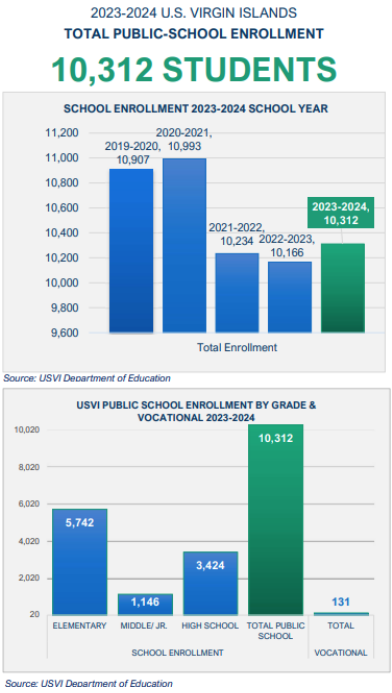
The Virgin Islands Board of Education was established as an independent agency of the Government of the United States Virgin Islands by Act No. 2252. Its duties are to recommend the establishment of public schools, prescribe general regulations and orders, adopt curricula and courses of study, recommend 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 St. Croix District.

The St. Thomas/St. John District has two (2) high schools, seven (7) elementary schools, one (1) middle school, two (2) Elementary- K8 schools, and two (2) alternative schools.

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.

There are 857 teachers employed in the territory, and there are currently 10,312 students enrolled in the USVI Public School system for the 2023-2024 school year. There is a total of twenty-eight (28) Non Public/Parochial Schools in the Territory with a total enrollment of 3,234 students.



HEALTH & HUMAN SERVICES

FACILITIES & SERVICES



The Schneider Regional Medical Center and the Myrah Keating Smith Community Health Center St. Thomas/St. John District.



Charlotte Kimelman Cancer Institute serves 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 which began January 20, 2020. Society 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.

The rebuilding of the Women & Infant Children Program (WIC) Knud Hansen Building on St. Thomas will restore the physical building 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 structure 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 rebuilds is provided through a $6.3 million US Department of Agriculture grant awarded to the VI Health Department in August 2018 for the WIC program. This award is pursuant to the authorities of the Bipartisan Budget Act of 2018.

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.

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.

GOVERNMENT

THE UNITED STATES VIRGIN ISLANDS

GOVERNMENTAL STRUCTURE

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 which 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 CULTURE POLITICS

Politics is a driving force for economic and social change in the United States Virgin Islands, which is founded on the principle of elected individuals who represent the people. Elected representatives are charged with the responsibility of acting in the people’s interest, but not as their proxy. Virgin Islanders are U.S. citizens who cannot vote in U.S. presidential elections, or exercise a representative vote in Congress, but have an elected delegate in the United States House of Representatives who chairs and votes in congressional committees outside of the House itself. Nevertheless, once Virgin Islanders establish residency in any of the contiguous United States, Alaska, or Hawaii, they can vote in presidential elections. There are three (3) political parties in the U.S. Virgin Islands (USVI): The Democratic Party, the Independent Citizens Movement (ICM), and the Republican Party Candidates for elected offices, who do not platform as a member of one of the three political parties, platform as Independents.

"VIRGIN ISLANDERS ARE U.S. CITIZENS WHO CANNOT VOTE IN U.S. PRESIDENTIAL ELECTIONS OR EXERCISE A REPRESENTATIVE VOTE IN CONGRESS."



U.S. VIRGIN ISLANDS ECONOMY

FISCAL YEAR 2023 TO 2024 ECONOMIC SNAPSHOT

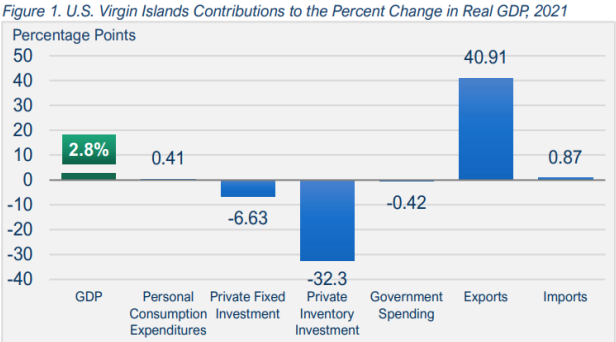
The US Virgin Islands' economy fared better in 2023 despite concerns about some broader economy's weaknesses and inflation drag. Nonetheless, the territory's economic recovery has supported the strongest labor market in over two years, with more workers now employed than when COVID-19 first struck. Approximately 35,336 nonfarm workers were employed in 2023 compared to 35,110 at the end of 2022, and the unemployment rate has stayed below 4% for 12 consecutive months since January 2023, reaching a low of 1.1% in December 2023. The employment growth has expanded by 1.7% overall, with the services sector emerging as the primary driving force. This growth is supported by increased economic activities in accommodation and food services, leisure and hospitality, and trade, transportation, and utility subsectors. These industries have undoubtedly been some of the hardest hit by the COVID-19 pandemic, making their recent rebound all the more remarkable. Taken together, these developments offer reason for cautious optimism as the economy continues to recover.

2021 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% at an annual rate, to a level of $4 billion in 2021, according to the U.S. Bureau of Economic Analysis (BEA). Real GDP shrunk by 1.9% in 2020 or declined to $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% points, respectively, to the overall 2.8% growth rate. Exports which grew 94.9%, reflected a surge in crude oil and petroleum products exports and services, primarily visitor spending. The 0.6% 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.

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



Note: The chart above shows the percent change of total real GDP and contributions (in percentage points) of each major component to that change. For example, exports accounted for 40.91 percentage points of the 2.8 percent increase in real GDP in 2021. Imports are a subtraction item; thus, a decrease in imports. results in a positive contribution to GDP.

2022'S USVI GDP RELEASE IS TENTATIVELY SCHEDULED FOR JUNE 2024.

Source: Bureau of Economic Analysis

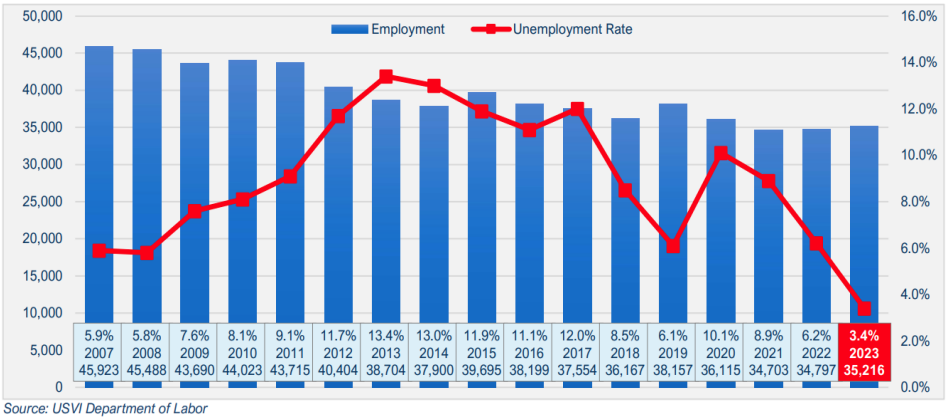
Subtractions to growth came from fixed private investment, which decreased 36.8% and subtracted 6.63 percentage points from the overall GDP growth rate. The decrease reflected declines in business spending on construction and equipment, which were elevated in prior years to support capital improvement 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% 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%, reflecting a decline in the compensation of government employees. Imports, which are a subtraction in the calculation of GDP, also decreased.

LABOR MARKET

In 2023, the employment market began to show signs of recovery, and employment rates increased by an average of 1.7%. This increase led to 40,067 individuals being employed, compared to 39,405 in 2022. The decrease in the unemployment rate to a record low of 3.4% in 2023 was the lowest since 1988, when it was 3.3%. When taking into consideration the closure of the oil refinery in 2012, the devastating hurricanes Irma and Maria of 2017, and the COVID-19 pandemic of 2022, which further exacerbated the employment decline, causing many businesses to close and leading to job losses across various industries, the USVI employment market stabilized impressively compared to previous downturns. This positive development resulted from the collective efforts of the government, businesses, and individuals to rebuild the economy and create new job opportunities.

Figure 2. Annual Nonfarm Employment and Unemployment Rates, FY 2007–2023



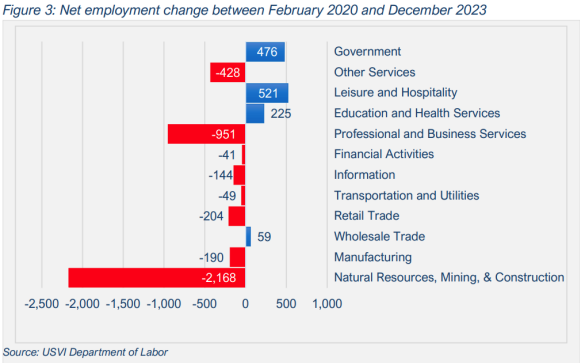
Source: USVI Department of Labor

The labor market has been showing signs of recovery, resulting in a decrease of 30.6% in unemployment rates as of December 2023 when compared to pre-pandemic levels. In 2023, the total nonfarm employment averaged 40,067, and the unemployment rate declined by 1.4% compared to a workforce of 39,405 in 2022. This is a substantial improvement compared to the 10.4% annual rate in 2020.

Several industries have experienced a rise in employment opportunities. These include Customer Service (+285), Leisure & Hospitality (+232), Accommodations (+177), and Total Tourism sector up by (+223). Total Private employment is up by (+174). Most of these industries are related to capital projects and infrastructure development, except for the Customer Service sector, which saw an increase in employment due to the opening of Best Western Marriott.

During the pandemic, employment losses were distributed across most industries. Still, the heaviest losses were in Professional services and businesses, with (-25) job losses, Financial Activities (-18), Construction (-21), and Goods Production (-15) job losses. Other industries, such as trade and transportation utilities (-113), retail trade (-92), and other businesses, depend highly on infrastructure. When evaluating the change in jobs between January 2022 and December 2023 by industry, it is clear that some sectors' employment remained dampened while others were fully recovering and increasing to exceed their prepandemic levels (Figure 3).

Figure 3: Net employment change between February 2020 and December 2023



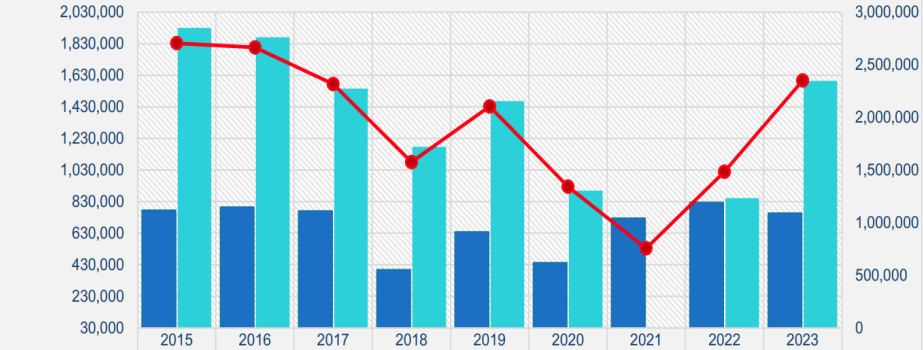
Source: USVI Department of Labor

TOURISM

Visitor arrivals reached roughly 2.4 million in fiscal year 2023, marking a rise of around 677,386 over 2022—or a 40.2% increase. Furthermore, visitor arrivals surpassed 2019 pre-pandemic levels by 11.4%. This significant expansion testifies to the industry's resilience and ability to bounce back from the challenges posed over recent years.

Tourism's strength is also reflected in the performance of other industry indicators. Notably, the occupancy rate increased to 88.2% in December 2023, marking the highest rate since May 2021 (Figure 4). January 2024, hotel occupancy rates continued to grow, registering 74.5%, up ten %age points from the previous year's 64.9% rate.

Figure 4: Total Visitor Arrivals, Air and Cruise Fiscal Year 2015-2023



	2015	2016	2017	2018	2019	2020	2021	2022	2023
Air Arrivals	775,171	794,935	771,517	399,217	637,877	443,409	725,268	824,347	756,947
Cruise	1,930,866	1,870,868	1,545,570	1,176,034	1,466,670	898,820	30,194	851,766	1,594,796
Total Visitors	2,706,037	2,665,803	2,317,087	1,575,251	2,104,547	1,342,229	755,462	1,483,287	2,351,743

Source: Bureau of Economic Research





AIR ARRIVALS

As of February 2024, air arrivals have shown a remarkable increase of 21.2% compared to the previous year, with a total of 175,577 passengers recorded. The monthly air arrivals data indicates that there has been a steady recovery in passenger arrivals following the pandemic. While there was a decline in air visitor arrivals in the first three quarters of 2023, with a slowdown of 1%, 11.3%, and 5.2%, respectively, the overall trend has been positive. Starting from August 2022 and continuing through to 2023, there was a slight decrease of 1.3% in air arrivals. Despite this decline, tourist arrivals remained consistent with air visitor arrivals and remained stable. In fact, tourist arrivals exceeded 2019 levels by an impressive 22%, demonstrating continued growth in the tourism industry.

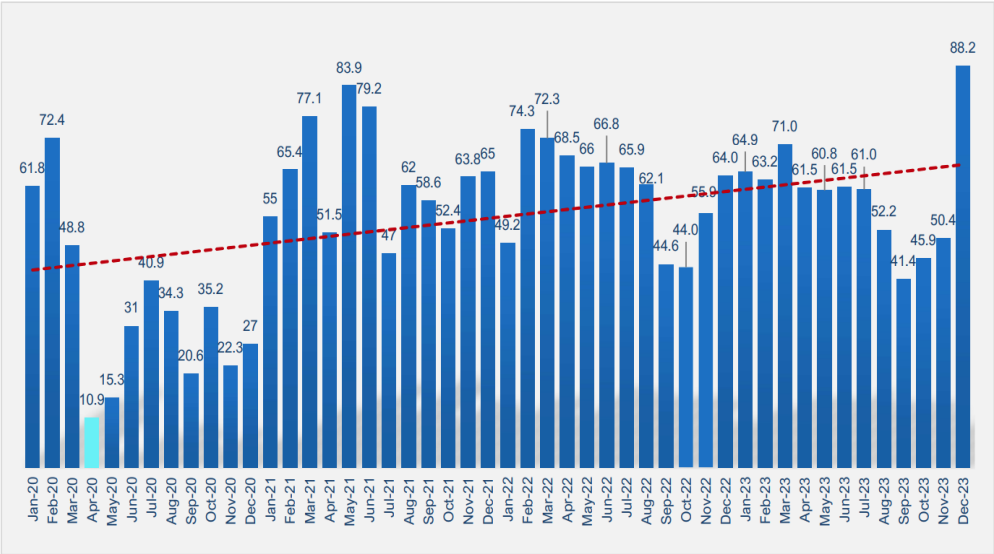
CRUISE ARRIVALS

In 2023, cruise passenger numbers increased by 58%, reaching 1,613,554 passengers compared to 1,021,182 in 2022 as shown in Figure 4. All quarters of 2023 saw a significant recovery in cruise arrivals post-pandemic. The first quarter experienced the highest increase in visitor arrivals, with a rise of 167%, followed by a 72.5% increase in the second quarter. The third and fourth quarters showed more modest increases at 20% and 4.9%, respectively. In 2024, passenger arrivals are expected to continue increasing slightly, with 570,477 passengers as of March 2024, confirming the stability of cruise passenger arrivals. Additionally, starting from January 2024, the world's largest cruise ship, Icon of the Seas, will dock every Wednesday in the US Virgin Islands.

ACCOMMODATIONS

The US Virgin Islands tourism industry boasted 75 establishments that provided overnight accommodations, amounting to 3,328 room nights sold in fiscal year 2023. Regrettably, the industry experienced a substantial decline in 2020 due to the global pandemic, with April witnessing an all-time low occupancy rate of 10.9%, while the annual rate amounted to 34.9%. However, the sector began to recover from the setback in May 2021, demonstrating an occupancy rate of 83.9% for the month and a 63.2% annual rate. Despite the anticipated decline in the hotel occupancy rate for 2023, which is projected at 60.3%, which is 0.8% lower than the previous year, it still indicates stability. Notably, the occupancy rate increased to 88.2% in December 2023, marking the highest rate since May 2021. The hospitality sector has been on a steady incline since 2021, further bolstered by the construction completion of several accommodations in 2023 and 2024, increasing the available room supply. January 2024 Hotel occupancy rates continued to grow at 74.5%, up 10% from the previous year at 64.9%. As the number of tourists and hotel stays is expected to rise, there is a high likelihood of continued growth in occupancy rates. The hotel sector witnessed significant developments, with the total supply of rooms increasing by more than 12.4% over the past year, supplemented by substantial additions to the market in 2024, including the 639 rooms at Westin Beach Resort & Spa at Frenchman's Reef. The number of room nights sold to tourists surged from 3,085 in 2019 to 3,328 in 2023 and 3,741 in the first quarter of 2024, an increase of 13.2%.

Figure 5. Hotel Occupancy Rates (%), CY 2020-2023



Source: USVI Bureau of Economic Research

HOUSING MARKET

The demand for new homes and building construction permits was strong in 2023. Total building permit values, which indicate building intentions, increased 43.3% to $310.8 million, surpassing the previous year's $216.9 million value (Figure 6). Also, reversing the pattern in the last year, growth in private residential construction was robust at $168.6 million, or a 9.2% increase compared to last year's value of $154.4 million. Meanwhile, the non-residential building permit value of $85.2 million was roughly 206% higher, up from $27.9 million in 2022. The value of government construction permits nearly doubled, reaching $57 million compared to last year's $34.6 million value. The total value of building permits as of February 2024 was $109.8 million and is expected to increase as ongoing projects approach completion and new capital projects begin construction.

INFLATION

As measured by the USVI Consumer Price Index (CPI), inflation generally trended upward monthly (Figure 6), rising **8.4%** in 2023 and 9.8% in 2022. Gasoline, food prices and the LIAC increased sharply from strong demand and pandemic-related supply shortages, driving inflation.

Overall consumer prices, measured year-over-year, declined steadily to 8.4% in 2023 from 9.8% in 2022 (Chart 2). While prices have eased in some categories over the past several months, including food and energy, they remain elevated in others. The housing market experienced the highest inflation rate at 10.7% in 2023. Rising rental prices, which grew 6.2%, were the most significant contributor to price growth in the housing sector. In 2023, food prices decreased 7.3% from the previous year's 14.2%. This decrease was primarily driven by lower prices for fresh fruit and vegetables. However, consumers had to bear increased egg prices, which rose 38.1%.

The transportation index decreased 2.2% in 2023 due to lower gasoline prices. However, the price of tires under the transportation index increased by 3% in 2023. Meanwhile, the overall prices for other goods and services increased by 10% from the previous year, and remittances grew by 5.2%. The primary reason for the inflation in the other goods and services category was an increase in property taxes, which now range from 2% to 3% for properties worth up to $350,000 versus 1.25% in 2021. In 2023, food prices decreased 7.3% from the previous year's 14.2%. Lower prices for fresh fruit and vegetables primarily drove this decrease. However, consumers had to bear increased egg prices, which rose 38.1%.



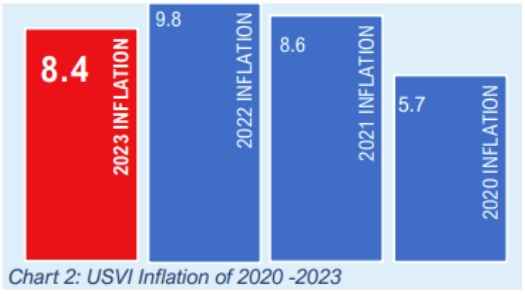
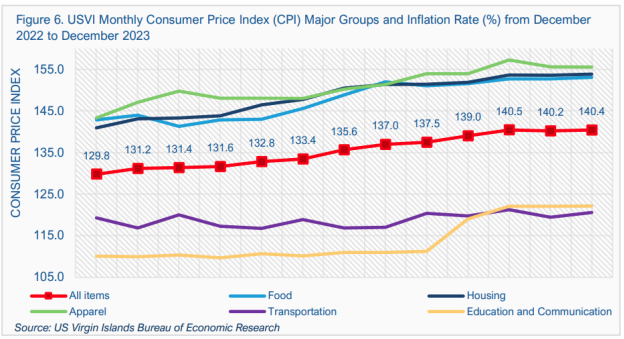


Chart 2: USVI Inflation of 2020 -2023



U.S. VIRGIN ISLANDS 2024-2025 ECONOMIC OUTLOOK

Despite economic challenges faced by the world, the US Virgin Islands' economy is exhibiting a robust and sustained growth trajectory. This can be attributed to a flourishing tourism sector, an improving labor market, and substantial business investments. The USVI's government has played a crucial role in bolstering economic growth, particularly in the face of the pandemic. Most economic indicators have shown consistent growth year-to-date, reflecting steady economic growth. However, it is pertinent to note that global headwinds and geopolitical tensions are still prevalent and could pose risks to the positive outlook in the months ahead.


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
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GOVERNMENTAL STRUCTURE

FY25 OPERATING BUDGET

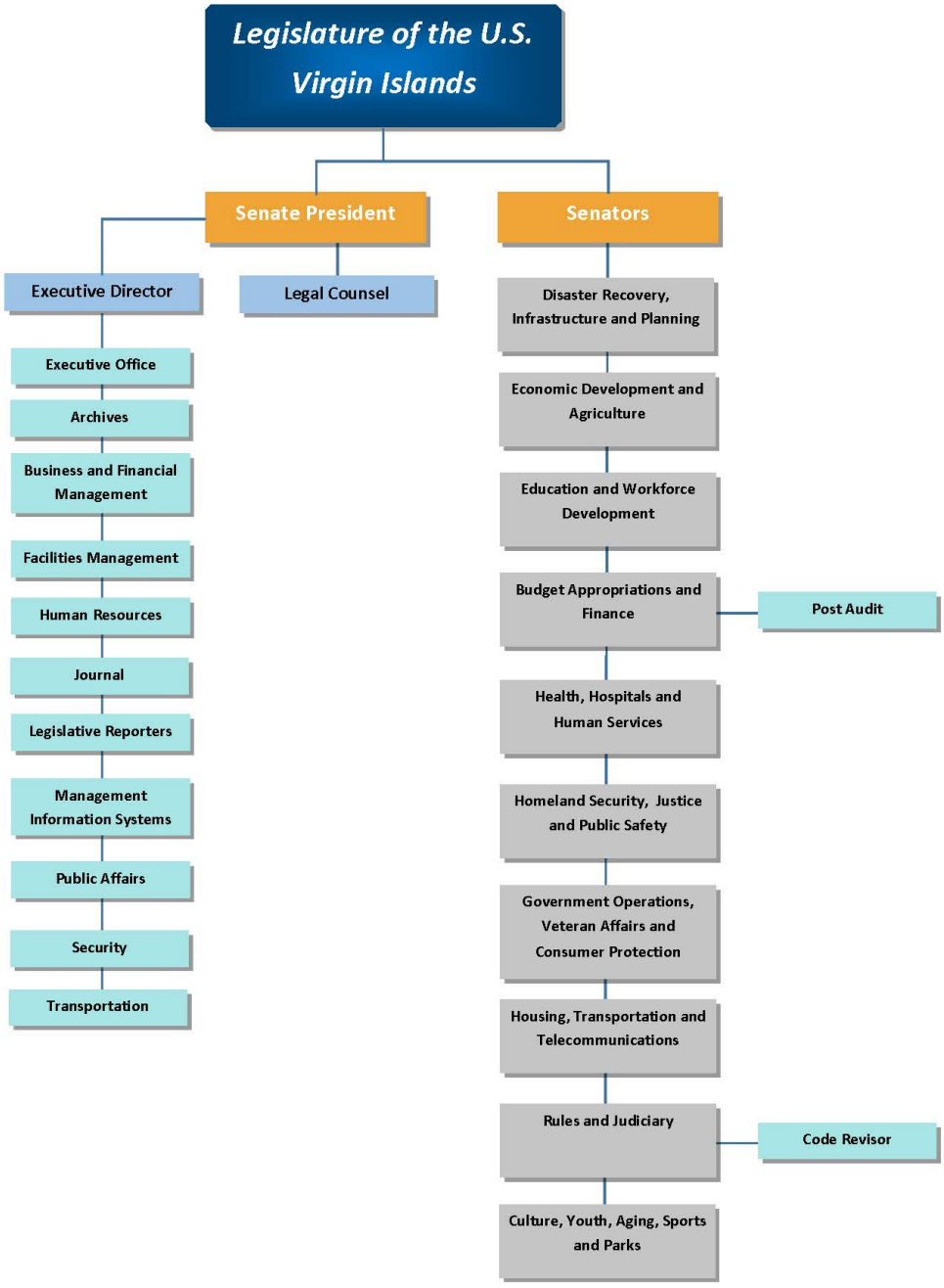


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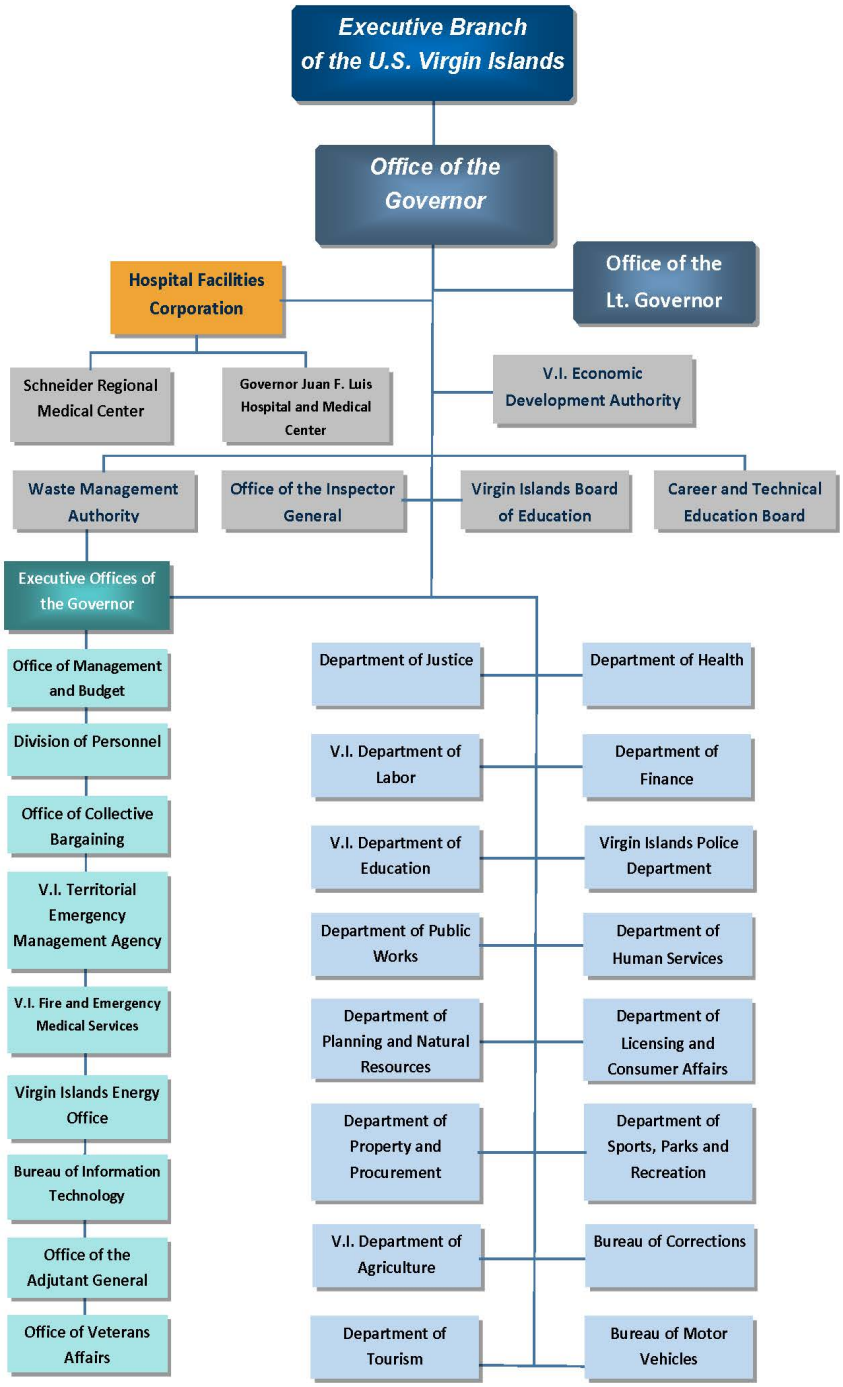
LEGISLATIVE BRANCH

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.



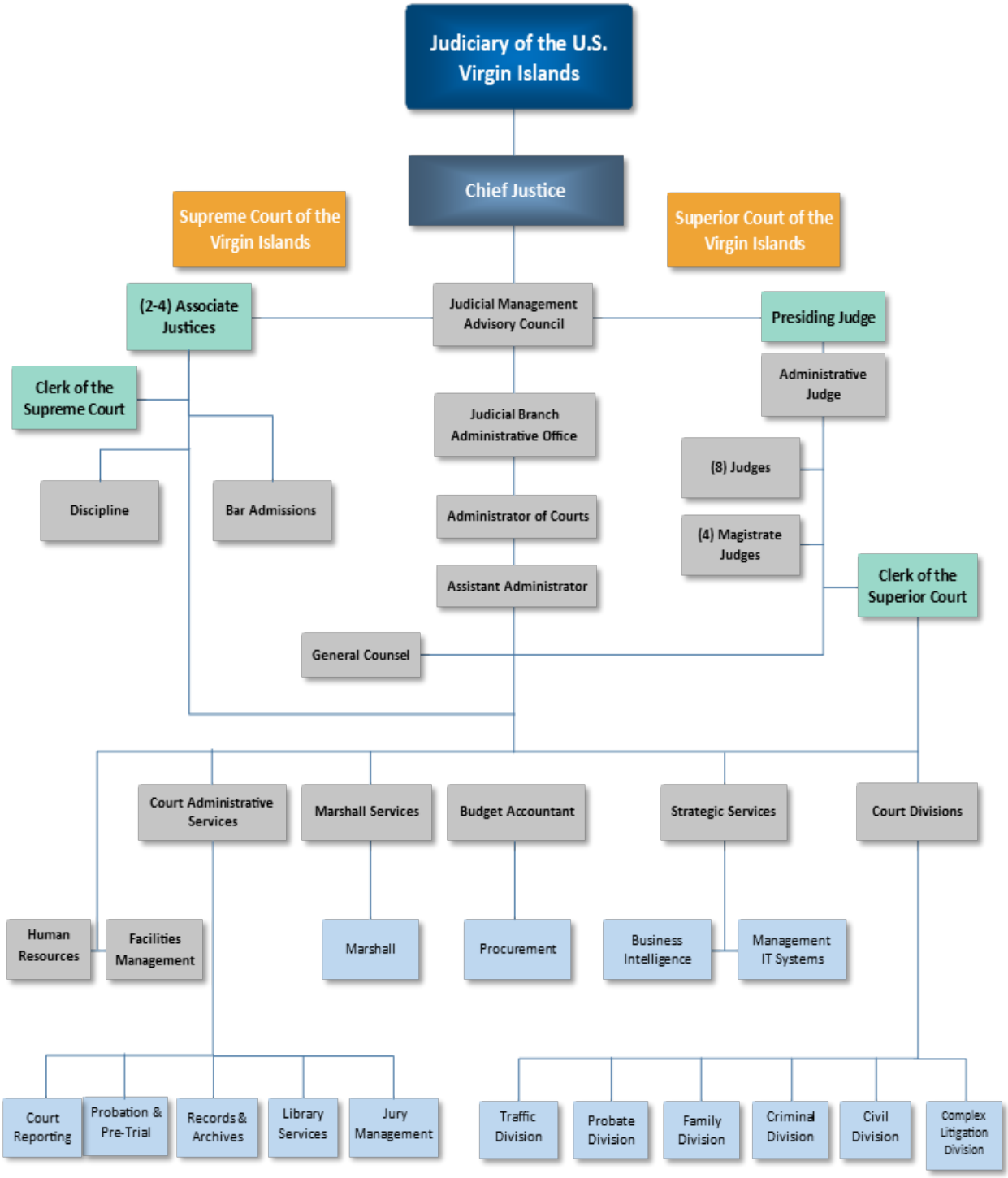
THE EXECUTIVE BRANCH

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.

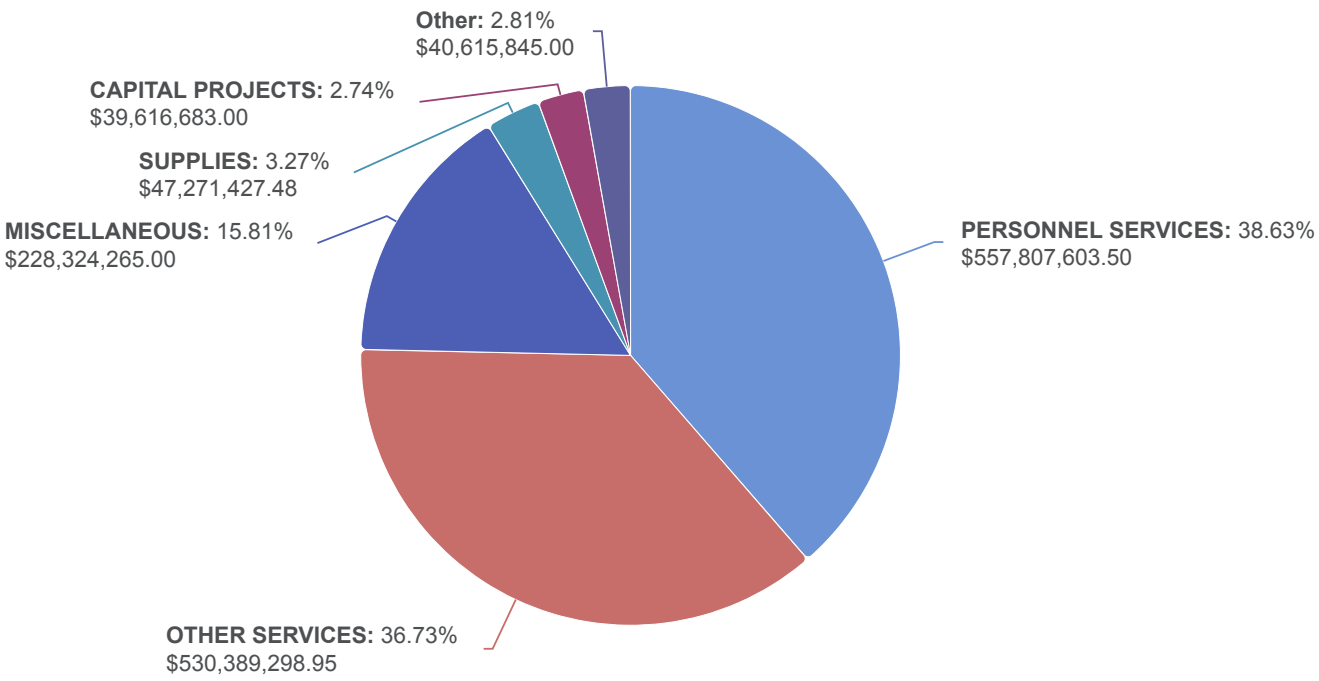



GOVERNMENT OF THE
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OPERATING BUDGET

ABOUT THE OPERATING BUDGET

The Executive Budget document 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.

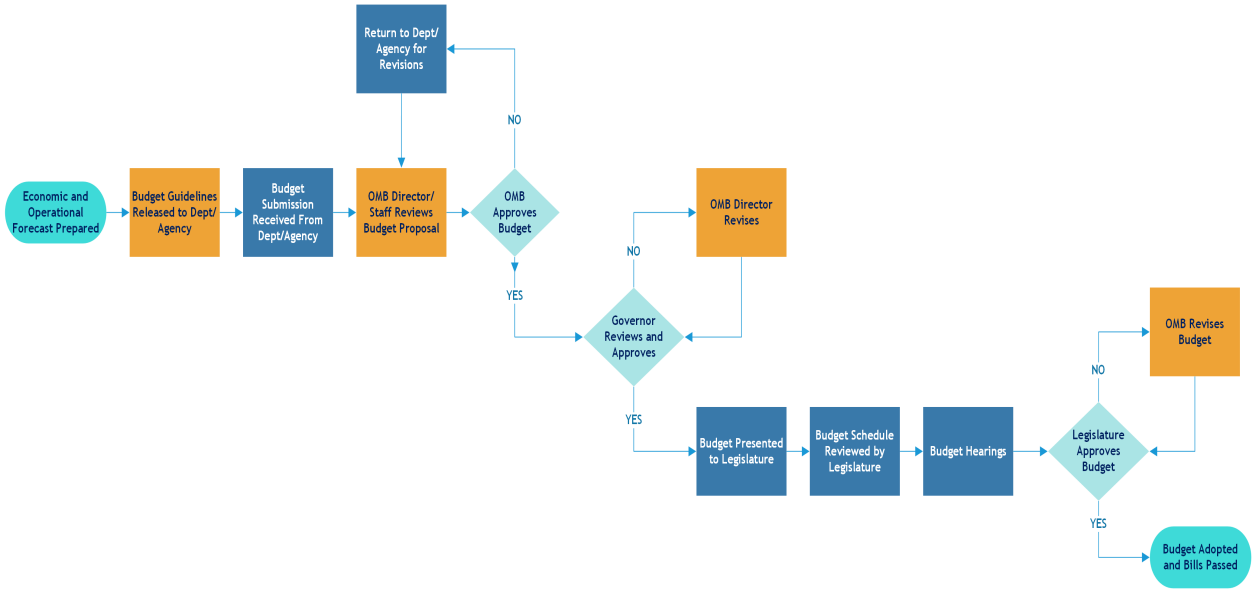


ANNUAL BUDGET PROCESS

The annual budget preparation process and statutory role of the Office of Management and Budget (OMB) are certified by Title 2, Chapter 2 and Title 3, Chapter 1, Section 4. The Executive Branch is responsible for developing, formulating, and compiling a comprehensive, balanced budget proposal, which is modified by the Legislature and enacted into law. The Governor is required by law, pursuant to Title 2, Chapter 2, Section 24, to seek and coordinate requests from all the departments and agencies of the government; to develop a complete spending plan of proposed expenditures, listing revenues available to support them; and to create a prospective, balanced budget. This budget, along with the necessary appropriation bills and enabling legislation, is mandated by law to be submitted to the Legislature on or before **May 30th** each year. The Governor is also required to execute the adopted budget through administrative actions during the fiscal year. The annual budget is prepared on a Generally Accepted Accounting Principal (GAAP) basis, except for encumbrances, which are reported as expenditures for budget reporting purposes, by the Virgin Islands Office of Management and Budget (hereinafter "OMB") working in conjunction with other Governmental offices and agencies. Encumbrances that are not yet released in the next year are just carried forward to the next year but do not affect the budget appropriation for the next year. The Government of the Virgin Islands' fiscal year begins October 1 and ends September 30; however, the actual "budget cycle," representing the time between early budget preparation and final disbursements, extends over the entire year, commencing in the first quarter of the current fiscal year.

The budget process consists of <u>six</u> major activities:

1. Budget Formulation
2. Agency Budget Preparation
3. OMB Budget Review/Recommendation
4. The Governor's Proposal
5. Legislature's Action
6. Budget Execution



BUDGET FORMULATION

December – January: The budget formulation process begins with the development of the revenue projections. The Director of the Office of Management and Budget (hereinafter "OMB"), in conjunction with the OMB revenue team meet periodically to analyze past economic trends and monitor revenue flow to begin developing revenue projections for the upcoming fiscal year. During the month of December, the Director and staff of OMB, begin the development of the budget ceilings for all departments and agencies based on projected revenues for the upcoming fiscal year.

January: The Director of OMB issues budget guidance to all departments and agencies with the projected ceiling levels as dictated by projected revenues. During this time, OMB conducts budget orientation sessions in both the St. Thomas/St. John and St. Croix districts with the commissioners, directors, fiscal personnel, and program directors and provide the necessary guidance in the budget formulation or 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 if necessary, during this period to familiarize the analysts with the departments and agencies' operational plans.

AGENCY BUDGET PREPARATION

February: The departments and agencies develop their spending plans in agreement with the expenditure ceilings and guidelines in the Budget Call along with training and hands-on budget orientation sessions.

OMB BUDGET REVIEW/RECOMMENDATION

March – April: The departments and agencies submit their proposed budgets for the upcoming fiscal year to OMB. The Director, along with the OMB staff, analyzes the individual budgets and prepares recommendations for the departments and agencies; updates the departments and agencies' narratives; drafts the necessary appropriation bills and enabling legislation; and develops budget schedules, summaries, and revenue statements. The OMB Director and staff then presents the head of each department and agency with a copy of OMB's recommendation (justification letter, management letter, and personnel listing) for their Department and Agency to review and discuss with OMB's staff at scheduled internal budget hearings, if necessary. In the event of changes made during the internal budget hearings, the analysts revise a department or agency's budget along with the budget schedules, summaries, and revenue statements. 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.

THE GOVERNOR'S PROPOSAL

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 30th 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).

LEGISLATURE'S ACTION

June – September: During this time, the Legislature reviews and deliberates on the proposed Executive Budget, supporting appropriation bills, enabling legislation, schedules, and summaries as submitted by the Governor. The Post-Audit Division of the Legislature analyzes the budgetary information and prepares reports for the Committee of Budget, Appropriation and 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 Budget, Appropriations and 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.

PERFORMANCE/OUTCOME BASED BUDGETING OVERVIEW

UNDERSTANDING THE BUDGET FRAMEWORK

PERFORMANCE/OUTCOME BASED BUDGETING

The Operating Budget for fiscal year 2025 represents the first year of the Territory's transition to Performance Based Budgeting (PBB)/Outcome Based Budgeting (OBB). Compared to traditional budgeting methods, PBB/OBB outlines a process to make fiscal decisions based on essential services and programs that our community values and align with our priorities. In this budget, you will still see organization by department, but you will also see what progress we have made in measuring performance for each department/agency into the services that they provide (by Activity Center).

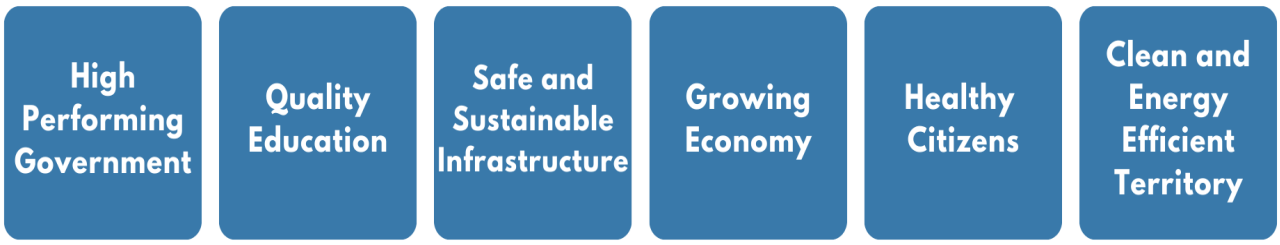
PBB/OBB ensures that funding is provided to departments that can execute (perform) their established functions. To adapt this new framework, agencies were asked to group related programs and services performed for a specific purpose and/or population into containers or what we call, Activity Centers. From there, agencies were asked to consider, exactly what resources (personnel and operating costs) are required to successfully carry out those functions. Budgeting by Activity Center encourages departments to consider the planned benefit (or outcome) and identify the specific resources needed to impact their performance measures. In addition, the goal of PBB/OBB is to shift the budget discussion from "what to cut" to "what to keep." By lowering initial ceilings, agencies were able to build their budget from the ground up, prioritizing services and considering what outcomes we seek as a government on a whole. This method increased the percentage of spending that is tied to rational analysis and results, not fossilized priorities from generations past.

In this year's budget publication, readers will see for each program area (Activity Center), how dollars fund activity functions, how these functions are expected to generate certain outputs, and what outcomes should then be the result. Performance Based Budgeting changes the starting point for the budget from last year's budget to the next year's goals. Departments are broken down into measurable services and organized by the strategic outcome that their performance will impact.

PRIORITY OUTCOMES

In preparation for the transition to PBB/OBB, the Office of Management and Budget's Performance Management Unit, along with Governor Bryan and GVI agency key leadership, developed the Administration's priority outcomes in a strategic planning session in August 2023. At the beginning of this fiscal year, we presented the established priorities to the Activity Center leads for each department. Through a series of workshops, agency staff worked to incorporate the priority outcomes into the budget along with developing key indicators to measure progress towards each of the priorities. The Performance Overview sections of the department pages contain an enhanced explanation on how agencies are being measured against their expected outcomes.

This budget is structured to align closely with the Governing Body's six strategic goals or outcomes, which encapsulate the Administration's vision for progress. These objectives encompass providing Quality Education, advancing technology to support a High Performing Government, prioritizing commitments for Safe and Sustainable Infrastructure, promoting the well-being of Healthy Citizens, bolstering Economic Growth, and making strategic investments towards transforming into a Clean and Energy-Efficient Territory.



AGENCY PERFORMANCE MEASURES

The starting point for PBB/OBB is a identifying a set of outcomes that the territory wants to achieve, including indicators to measure performance and progress. At the start of Fiscal Year 2024, the PMU collaborated with agencies GVI-wide to drive performance measurement and management through a rigorous review of agency performance measures. The collaboration has worked to align accountability for agency service outcomes and delivery, and played a major role shaping the roadmap for Fiscal Year 2025. The performance measure review, conducted after the Annual Performance Conference, resulted in agreement between agencies and the PMU to either keep measures, create new ones that align with the Administration's six (6) priority outcomes or delete measures that were no longer relevant, duplicative, hard to understand or were majorly impacted by factors beyond the agency's control. In the PBB/OBB framework, the unit of measurement shifts from departments to the services provided by said departments.

There are four types of performance measures that you will see throughout the department sections:

Type	Description	Performance Measure Example
Output	How much service is being delivered	Number of EMS responses
Efficiency	The cost in dollars and/or time per unit of output	Percent of EMS fees collected versus total billable
Effectiveness	How well the service meets standards based on customer expectations	Percent of EMS responses within 9 minutes
Outcome	How much better off is the resident	Percent of patients surviving cardiac arrest

In the agency detail budget sections, you will find a meticulously curated set of key performance indicators (KPIs) that encapsulate the essence of the departments' mission and objectives. These KPIs were carefully selected to offer stakeholders a comprehensive understanding of the department's performance, effectiveness, and the tangible impact they have on the communities they serve. Through diligent analysis and consideration, these indicators serve as powerful tools for assessing the department's progress, identifying areas for improvement, and ultimately guiding strategic decision-making. The OMB Performance Management Unit invites stakeholders to delve into the data provided on departments' Performance Overview pages, where each KPI provides an inside look into areas that matter the most and align with the overall priority outcomes.

UNDERSTANDING THE INDICATORS

Activity Center: Activity Centers are the building blocks of the budget. How well we can connect resources to results and hold people accountable for performance and financial management is the core purpose of clearly defined Activity Centers.

Indicator/Performance Measure: Indicators are typically used to quantify the achievement of a result. Performance measures are typically used to quantify the achievement of a program, answering “how much,” “how well,” or “better off” questions.

Polarity: The trend in data that indicates success. "Higher is Better" (Increase) or "Lower is Better" (Decrease) are the two trends used when measuring values.

Current Trend: The Current Trend column displays the current trend of the Actual Values for a measure. A green arrow indicates a good direction and a red arrow indicates a bad direction. The coloring of these arrows is determined by the polarity of the measure. The number next to the arrow indicates how many periods this trend has been continuing for. If the measure is quarterly, then a 2 would mean that for two quarters, the trend has been going in that direction. If the measure is annual, a 2 would mean that for two years, the trend has been going in that direction.

Current Target Value: The Current Target Value column displays the Target Value for a measure for the time period denoted in the Most Recent Period column.

Current Actual Value: The Current Actual Value column displays the Actual Value for a measure for the time period denoted in the Most Recent Period column. If a color band exists for the Actual Value, it will display as the background color.

Prior Actual Value: The Prior Period Actual Value displays the Actual Value for a measure for one time period in the past before the Most Recent Period column. If a color band exists for the Actual Value, it will display as the background color.

Most Recent Period: The Most Recent Period column displays the time period for the corresponding Current Actual Value, Current Target Value, and Current Trend.


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

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 2025**.

SCHEDULE OF PRINCIPAL AND INTEREST DUE ON LONG-TERM DEBT

ISSUE AND SOURCE OF PAYMENT	OUTSTANDING	PRINCIPAL	INTEREST	TOTAL
	AS OF 4/30/2024			
GENERAL FUND (GROSS RECEIPTS TAXES)				
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)	$4,911,441	$649,832	$634,438	$1,284,270
TOTAL GENERAL FUND	$496,536,441	$39,209,832	$24,091,714	$63,301,546
FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE (GARVEE)				
2015 SERIES GARVEE BONDS	$58,475,000	$4,880,000	$2,691,250	$7,571,250
TOTAL FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE	$58,475,000	$4,880,000	$2,691,250	$7,571,250
GRAND TOTAL - OUTSTANDING, PRINCIPAL AND INTEREST	$555,011,441	$44,089,832	$26,782,964	$70,872,796

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. As of April 1, 2024, the outstanding principal balance was $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. As of April 1, 2024, the outstanding principal balance was $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. As of April 1, 2024, the outstanding principal balance was $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. As of April 1, 2024, the outstanding principal balance was $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.As of April 1, 2024, the outstanding principal balance was $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.As of April 1, 2024, the outstanding principal balance was $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. As of April 1, 2024, the outstanding principal balance was $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. As of April 1, 2024, the outstanding principal balance was $4,911,441.

FEDERAL HIGHWAY GRANT ANTICIPATION REVENUE DEBT (GARVEE)

- Proceeds from the **Series 2015 Grant Anticipation Revenue Bonds (Federal Highway Grant Anticipation Revenue Loan Note)** were used to (i) finance all or a portion of the costs of certain capital projects, including the Veteran's Drive Phase I Project on the island of St. Thomas and the following projects on the island of St. Croix: Melvin Evans Highway-Route 66, Mahogany Road-Route 76, Hams Bluff Road-Route 63, Spring Gut Road Phase I & II, St. Croix Estate Welcome to the South Shore Road-Route 85, Sion Valley Road from Rattan Road through Peter's Rest to the intersection at Blue Mountain Water, Rattan Road Route 74, Prince Street, Queen Frederiksted-Route(s) 7029, 7027, 7025, 7023 & 702 and Improvements to Christiansted Roads-Route(s) 754, 75E, 75W; (ii) fund the amount necessary to meet the Debt Service Reserve Requirement for the Bonds; and (iii) pay the costs of issuance of the Series 2015 Bonds. The repayment of this bond series is funded by the Federal Highway Grant Revenues. The Bonds were issued in December 2015 at a value of $89,880,000. As of April 1, 2024, the outstanding principal balance was $58,475,000.


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

FUND BALANCES

AS OF 3/31/2024

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.

FUND - 6026	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$118,138.18	$92,908.57	$55,106.30
REVENUES	$283.75	$1,205.00	$-
EXPENSES	($25,513.36)	($39,007.27)	($704.00)
ENDING BALANCE	**$92,908.57**	**$55,106.30**	**$54,402.30**
BUDGETED BALANCES - UNOBLIGATED			($10,555.00)
PAYMENTS IN PROCESS			$-
REQUISITIONS IN PROCESS			($11,270.00)
ENCUMBRANCES			($28,450.00)
AVAILABLE FOR BUDGET			**$4,127.30**

AGRICULTURE REVOLVING FUND

The Agriculture Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3018, VIC. The fund shall consist of all revenues derived from the sale of agricultural products, livestock feeds, fruit trees, ornamentals. animals, water, and the rental of agricultural equipment, and all revenue from the rental or lease of government owned lands for farming. All monies pertaining to the fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure of the Department of Agriculture for the purchase of the seeds, fertilizers, insecticides, fungicides, other agricultural and farm equipment, and the production and encouragement of temporary agricultural workers for planting and reaping.

FUND - 6024	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$374,354.77	$658,955.11	$934,375.65
REVENUES	$904,033.88	$1,014,135.28	$2,111,653.19
EXPENSES	($606,852.85)	($738,714.74)	($66,436.97)
ADJUSTMENTS	($12,580.69)	$0.00	$0.00
ENDING BALANCE	**$658,955.11**	**$934,375.65**	**$2,979,591.87**
BUDGETED BALANCES - UNOBLIGATED			($11,056.98)
PAYMENTS IN PROCESS			($2,195.00)
REQUISITIONS IN PROCESS			($42,906.21)
ENCUMBRANCES			($19,028.13)
AVAILABLE FOR BUDGET			**$2,904,405.55**

ANIMAL FUND

The Animal Fund shall be comprised of all license fees and fines collected under the provisions of this chapter, and all such 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 eleemosynary organizations, domestic or otherwise, as may be made to the said Fund from time to time as well as any contributions to the said Fund as may be appropriated by the Legislature. All moneys in the Animal Fund are hereby specifically appropriated to the Department of Agriculture

FUND - 2056/2057	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$68,128.70	$58,738.70	$59,153.70
REVENUES	$610.00	$415.00	$85.00
EXPENSES	($10,000.00)	$-	$-
ENDING BALANCE	**$58,738.70**	**$59,153.70**	**$59,238.70**
BUDGETED BALANCES - UNOBLIGATED			$-
PAYMENTS IN PROCESS			$-
REQUISITIONS IN PROCESS			$-
ENCUMBRANCES			$-
AVAILABLE FOR BUDGET			**$59,238.70**

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.

FUND - 2042/2043	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,248,711.82	$11,924,292.36	$16,029,927.08
REVENUES	$33,599.00	$10,402,222.72	$17,850.00
EXPENSES	($1,365,324.00)	($6,296,588.00)	($23,792.50)
ADJUSTMENTS	$12,007,305.54	$0.00	
ENDING BALANCE	**$11,924,292.36**	**$16,029,927.08**	**$16,023,984.58**
BUDGETED BALANCES - UNOBLIGATED			($7,430,130.94)
PAYMENTS IN PROCESS			($16,984.00)
REQUISITIONS IN PROCESS			($12,875.00)
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$8,563,994.64**

AT RISK YOUTH FUND

In accordance with Title 32, Chapter 21, Article XI, the Casino Revenue Fund is supplemented by contributions from casino licenses for programs of employment training and assistance in obtaining a GED. Fifty (50%) percent of the budgetary needs of the Jobs for America's Graduates Virgin Islands program, aimed at assisting at-risk and disadvantaged youth in graduating from high school and thereafter finding and keeping quality jobs through a territory-supported school-to-work transition program, is administered by the At-Risk Youth Fund.

FUND - 2154	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$754,508.36	$1,008,211.79	$840,375.44
REVENUES	$0.00	$0.00	$0.00
EXPENSES	$253,703.43	($167,836.35)	($11,531.86)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$1,008,211.79**	**$840,375.44**	**$828,843.58**
BUDGETED BALANCES - UNOBLIGATED			($77,277.75)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($4,675.00)
AVAILABLE FOR BUDGET			**$746,890.83**

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.

FUND - 2184	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$420,456.34	$474,327.90	$587,742.90
REVENUES	$91,531.88	$116,700.00	$18,450.00
EXPENSES	($37,660.32)	($3,285.00)	($2,244.70)
ENDING BALANCE	**$474,327.90**	**$587,742.90**	**$603,948.20**
BUDGETED BALANCES - UNOBLIGATED			($5,000.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($6,693.80)
AVAILABLE FOR BUDGET			**$592,254.40**

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.

FUND - 2094	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$181,529.69	$223,604.40	$335,435.72
REVENUES	$1,000,000.00	$1,000,000.00	$0.00
EXPENSES	($957,925.29)	($888,168.68)	($454,724.94)
ENDING BALANCE	**$223,604.40**	**$335,435.72**	**($119,289.22)**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($38,821.92)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**($158,111.14)**

BUSINESS AND COMMERCIAL PROPERTIES REVOLVING FUND

The Business and Commercial Properties Revolving Fund was created pursuant to Title 31, Chapter 21, Section 202, VIC, as a separate and distinct fund within the Treasury of the Virgin Islands. Its source of revenue is rentals and other income derived from the properties managed by the Department of Property and Procurement. There is appropriated annually from the Business and Commercial Properties Revolving Fund, funds that are necessary for the management of properties, services, materials, and other costs connected with such properties.

FUND - 6028	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,744,639.55	($219,996.38)	($1,761,051.41)
REVENUES	$3,049,557.30	$3,635,083.64	$1,319,857.29
EXPENSES	($6,014,593.23)	($5,137,106.27)	($1,577,388.49)
ADJUSTMENTSS	$400.00	($39,032.40)	
ENDING BALANCE	**($219,996.38)**	**($1,761,051.41)**	**($2,018,582.61)**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($139,624.24)
REQUISITIONS IN PROCESS			($284.00)
ENCUMBRANCES			($1,133.15)
AVAILABLE FOR BUDGET			**($2,159,624.00)**

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.

FUND - 2092	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$0.00	$33,799.45	$0.00
REVENUES	$2,342,900.78	$2,235,809.61	$945,118.86
EXPENSES	($2,309,101.33)	($1,743,608.71)	($515,121.32)
ADJUSTMENTSS	$0.00	($526,000.35)	$0.00
ENDING BALANCE	**$33,799.45**	**$0.00**	**$429,997.54**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$429,997.54**

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.

FUND - 6052	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$856,464.99	$853,467.93	$649,145.13
REVENUES	$898,441.79	$826,617.18	$136,886.29
EXPENSES	($901,438.85)	($1,030,939.99)	($342,406.96)
ENDING BALANCE	**$853,467.93**	**$649,145.13**	**$443,624.45**
BUDGETED BALANCES - UNOBLIGATED			($4,321.93)
PAYMENTS IN PROCESS			($74,786.82)
REQUISITIONS IN PROCESS			($6,211.64)
ENCUMBRANCES			($3,825.57)
AVAILABLE FOR BUDGET			**$354,478.49**

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.

FUND - 6046	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,495,750.73	$1,546,391.20	$1,724,991.30
REVENUES	$735,506.65	$842,993.56	$258,159.60
EXPENSES	($684,866.18)	($664,393.46)	($388,018.40)
ENDING BALANCE	**$1,546,391.20**	**$1,724,991.30**	**$1,595,132.50**
BUDGETED BALANCES - UNOBLIGATED			($581,924.07)
PAYMENTS IN PROCESS			($40,706.45)
REQUISITIONS IN PROCESS			($6,412.50)
ENCUMBRANCES			($131,026.95)
AVAILABLE FOR BUDGET			**$835,062.53**

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.

FUND - 6062	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$813,150.53	$1,101,319.18	$1,337,749.68
REVENUES	$724,327.72	$677,390.39	$208,021.60
EXPENSES	($436,159.07)	($440,959.89)	($154,814.47)
ENDING BALANCE	**$1,101,319.18**	**$1,337,749.68**	**$1,390,956.81**
BUDGETED BALANCES - UNOBLIGATED			($289,814.17)
PAYMENTS IN PROCESS			($41,075.08)
REQUISITIONS IN PROCESS			($15,640.21)
ENCUMBRANCES			($82,983.81)
AVAILABLE FOR BUDGET			**$961,443.54**

COMMISSION OF INSURANCE ADMINISTRATION FUND

Pursuant to Title 22, Chapter 25, Section 603, the Commission of Insurance Administration Fund is a special fund established to administer the Division of Insurance in the Virgin Islands. It is funded by a 5% tax on quarterly gross receipts premiums for all types of insurance, excluding annuities, in the Virgin Islands or related to risks in the Virgin Islands. This tax excludes return premiums and reinsurance premiums from authorized insurance companies. Half of these taxes form a special fund, not exceeding $3,000,000 annually. This fund supports the operations and activities of the Division of Insurance, ensuring regulatory oversight and compliance within the insurance industry in the territory.

FUND - 2110/2111	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$7,802,557.24	$8,549,229.63	$9,333,123.95
REVENUES	$3,000,000.00	$3,000,000.00	$0.00
EXPENSES	($2,253,327.61)	($2,216,105.68)	($959,534.65)
ENDING BALANCE	**$8,549,229.63**	**$9,333,123.95**	**$8,373,589.30**
BUDGETED BALANCES - UNOBLIGATED			($453,378.21)
PAYMENTS IN PROCESS			($87,887.14)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$7,832,323.95**

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.

FUND - 2076	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,414,734.02	$3,061,401.19	$3,153,169.02
REVENUES	$754,137.27	$782,110.00	$0.00
EXPENSES	($107,470.10)	($690,342.17)	($61,538.13)
ENDING BALANCE	**$3,061,401.19**	**$3,153,169.02**	**$3,091,630.89**
BUDGETED BALANCES - UNOBLIGATED			($280,395.02)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($200.01)
AVAILABLE FOR BUDGET			**$2,811,035.86**

CRIME PREVENTION/PROSECUTION FUND

The Crime Prevention/Prosecution Fund was created pursuant to Title 33, Chapter 111, Section 3051, VIC, for the purpose of discharging the Department of Justice's responsibility for criminal law enforcement and prosecution, and for extradition of fugitives to and from other jurisdictions. It consists of sums appropriated by the Legislature, all fines imposed by courts for violations of Title 14, 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 - 2172/2173	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,047,038.16	$1,070,089.40	$1,097,079.40
REVENUES	$16,551.24	$26,990.00	$9,285.00
EXPENSES	$6,500.00	$0.00	($25,415.30)
ENDING BALANCE	**$1,070,089.40**	**$1,097,079.40**	**$1,080,949.10**
BUDGETED BALANCES - UNOBLIGATED			($702,555.71)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			($201,000.00)
ENCUMBRANCES			($168,793.39)
AVAILABLE FOR BUDGET			**$8,600.00**

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 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.

FUND - 2116/2117	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,301,437.54	$3,259,779.64	$2,396,791.08
REVENUES	$1,000,000.00	$0.00	$0.00
EXPENSES	($41,657.90)	($862,988.56)	$0.00
ENDING BALANCE	**$3,259,779.64**	**$2,396,791.08**	**$2,396,791.08**
BUDGETED BALANCES - UNOBLIGATED			($285,093.43)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($50,000.00)
AVAILABLE FOR BUDGET			**$2,061,697.65**

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

FUND - 6050	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$4,406.31	$434.34	($85,942.86)
REVENUES	$86,430.00	$8,275.80	$10,535.40
EXPENSES	($90,401.97)	($94,218.66)	($15,841.55)
ENDING BALANCE	**$434.34**	**($85,942.86)**	**($90,814.67)**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**($90,814.67)**

DISTRICT PUBLIC ROAD FUND

The District Public Road Fund consists of four separate accounts: St. Croix Public Road Account; St. Thomas Public Road Account; St. John Public Road Account; and the Water Island Public Road Account. Two percent (2%) of all property taxes collected for each island shall be deposited into the respective island's Public Road Account. The Commissioner of Finance shall make distribution of property tax collections into each island's Public Road Account within 30 days from the end of each quarter. In addition to the two percent (2%) of all property taxes collected for each island before October 1, of each year, two percent (2%) of all delinquent property taxes, including interest, paid after October 1 of each fiscal year, shall be deposited into the respective island's Public Road Account. The Commissioner of Finance shall make available, out of the funds in each island's Public Road Account, disbursements for expenditures under the direct control of the Engineering Division of the Department of Public Works exclusively for the repair of the respective island's local public roads, including drainage, maintenance, pavement and beautification. The Commissioner of Finance shall maintain and provide for the administration of each island's Public Road Account.

FUND - 3034	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,656,713.37	$2,661,524.54	$3,230,583.21
REVENUES	$888,519.77	$1,256,177.40	$5,399.00
EXPENSES	($2,017,434.01)	($743,920.49)	($154,785.42)
ADJUSTMENTS	$1,133,725.41	$56,801.76	$0.00
ENDING BALANCE	**$2,661,524.54**	**$3,230,583.21**	**$3,081,196.79**
BUDGETED BALANCES - UNOBLIGATED			($1,620,798.67)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($105,233.89)
AVAILABLE FOR BUDGET			**$1,355,164.23**

EDUCATION MAINTENANCE FUND

The Education Maintenance Fund consists of $1.75 out of every $3.75 of the fees collected under Title 20, Virgin Islands Code, section 425 into the Education Maintenance Fund only upon completion of all of the capital improvement projects listed therein. Monies appropriated under this act shall not be used for any purpose other than the construction, maintenance and/or rehabilitation of all Virgin Islands public schools.

FUND - 2179	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE			$ -
REVENUES			$7,500,000
EXPENSES			($322,193)
ADJUSTMENTS			
ENDING BALANCE			**$7,177,807**
BUDGETED BALANCES - UNOBLIGATED			($4,356,117)
PAYMENTS IN PROCESS			($232,559)
REQUISITIONS IN PROCESS			($308,218)
ENCUMBRANCES			($280,913)
AVAILABLE FOR BUDGET			**$2,000,000**

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.

FUND - 2152	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,483,037.37	$2,624,620.00	$3,150,933.31
REVENUES	$2,241,455.78	$2,226,542.58	$1,273,451.00
EXPENSES	($2,099,873.15)	($1,700,229.27)	($827,502.57)
ENDING BALANCE	**$2,624,620.00**	**$3,150,933.31**	**$3,551,881.74**
BUDGETED BALANCES - UNOBLIGATED			($1,055,683.54)
PAYMENTS IN PROCESS			($23,146.37)
REQUISITIONS IN PROCESS			($2,185.36)
ENCUMBRANCES			($517,108.01)
AVAILABLE FOR BUDGET			**$1,953,758.46**

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.

FUND - 2102/2103	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$7,803,650.93	$9,546,317.70	$11,817,012.66
REVENUES	$6,258,593.73	$6,547,284.06	$5,178,409.24
EXPENSES	($4,515,926.96)	($4,276,589.10)	($1,869,892.40)
ENDING BALANCE	**$9,546,317.70**	**$11,817,012.66**	**$15,125,529.50**
BUDGETED BALANCES - UNOBLIGATED			($8,488,889.09)
PAYMENTS IN PROCESS			($167,109.95)
REQUISITIONS IN PROCESS			($24,407.08)
ENCUMBRANCES			($370,780.32)
AVAILABLE FOR BUDGET			**$6,074,343.06**

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.

FUND - 2158	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$962,332.73	$572,503.25	$418,182.57
REVENUES	$726,051.00	$806,737.00	$193,662.00
EXPENSES	($115,880.48)	($961,057.68)	($180,029.13)
ENDING BALANCE	**$572,503.25**	**$418,182.57**	**$431,815.44**
BUDGETED BALANCES - UNOBLIGATED			($97.75)
PAYMENTS IN PROCESS			($12,820.15)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($38,326.83)
AVAILABLE FOR BUDGET			**$380,570.71**

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.

FUND - 2006/2007	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$365,956.81	$578,356.38	$575,643.78
REVENUES	$405,803.32	$395,724.89	$63,879.41
EXPENSES	($193,403.75)	($398,437.49)	($105,445.59)
ENDING BALANCE	**$578,356.38**	**$575,643.78**	**$534,077.60**
BUDGETED BALANCES - UNOBLIGATED			($407,028.47)
PAYMENTS IN PROCESS			($11,971.18)
REQUISITIONS IN PROCESS			($44,839.11)
ENCUMBRANCES			($32,491.03)
AVAILABLE FOR BUDGET			**$37,747.81**

GIS DATA ACCESS FUND

The GIS Data Access Fund was created pursuant to Title 1, Chapter 5, Section 91, VIC. This non-appropriated fund supports expenditures related to the development and maintenance of the Virgin Islands GIS framework.

FUND - 6051	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$188,030.78	$191,280.78	$193,780.78
REVENUES	$3,250.00	$2,500.00	$250.00
EXPENSES	$0.00	$0.00	$0.00
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$191,280.78**	**$193,780.78**	**$194,030.78**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$194,030.78**

HEALTH PRO DEV/ENHANCE FUND

The Health Pro Dev/Enhance Fund is a non-appropriated fund utilized by the VI Department of Heath. The Fund is primarly funded by community grants and is used to facilitate community outreach and other community health projects.

FUND - 6017	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$4,453,294.42	$3,650,018.38	$3,466,367.95
REVENUES	$335,404.74	$559,406.45	$22,287.71
EXPENSES	($1,138,680.78)	($743,056.88)	($240,228.90)
ENDING BALANCE	**$3,650,018.38**	**$3,466,367.95**	**$3,248,426.76**
BUDGETED BALANCES - UNOBLIGATED			($1,735,074.75)
PAYMENTS IN PROCESS			($26,787.30)
REQUISITIONS IN PROCESS			($5,086.10)
ENCUMBRANCES			($191,096.81)
AVAILABLE FOR BUDGET			**$1,290,381.80**

HEALTH REVOLVING FUND (NEW)

The Health Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3017, VIC. It consists of all revenues derived from the Department of Health, medical fees which are authorized to be charged for dental and medical services, all payments by the Department of Human Services under its contract with the Department of Health covering medical care for the aged, and all sums reimbursable to the Department of Health of the Virgin Islands from Federal Grants-in-Aid Programs, for costs of services rendered to all eligible patients receiving outpatient services from the Department. The Governor, upon the recommendation of the Director of the Office of Management and Budget, and with the approval of the Legislature or the Finance Committee of the Legislature, if the Legislature is not in session, is hereby authorized to make transfers from the Health Revolving Fund to the General Fund.

FUND - 6078/6079 (NEW)	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$6,114,741.31	$7,410,522.18	$7,637,123.18
REVENUES	$3,639,020.31	$2,615,225.05	$222,403.25
EXPENSES	($2,342,339.44)	($2,388,624.05)	($3,242,590.27)
ADJUSTMENTSS	($900.00)	$0.00	$0.00
ENDING BALANCE	**$7,410,522.18**	**$7,637,123.18**	**$4,616,936.16**
BUDGETED BALANCES - UNOBLIGATED			($1,001,246.02)
PAYMENTS IN PROCESS			($63,801.77)
REQUISITIONS IN PROCESS			($83,156.97)
ENCUMBRANCES			($631,797.02)
AVAILABLE FOR BUDGET			**$2,836,934.38**

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.

FUND - 6064/6065	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$526,017.11	$499,108.14	$491,869.41
REVENUES	$118,959.71	$121,985.43	($8,545.77)
EXPENSES	($145,868.68)	($129,224.16)	($19,231.55)
ENDING BALANCE	**$499,108.14**	**$491,869.41**	**$464,092.09**
BUDGETED BALANCES - UNOBLIGATED			($1,611.68)
PAYMENTS IN PROCESS			($191.88)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($4,982.56)
AVAILABLE FOR BUDGET			**$457,305.97**

HORSE RACING IMPROVEMENT FUND

The Horse Racing Improvement Fund was created pursuant to Title 33, Chapter 111, Section 3044 and is consisting of such monies as may be appropriated thereto, from time to time, all receipts collected from horse racing not otherwise specifically directed to be deposited in another fund, except the General Fund, and five percent (5%) of all revenues from gate receipts, concessions and parking fees. The five percent (5%) of gate receipts, concessions and parking fees shall be due and payable to the Commissioner of Finance for deposit into the Fund at the time the gross receipts tax on performances is paid pursuant to section 47 of this title. Monies deposited in the Horse Racing Improvement Fund may be spent on improvements to and maintenance of horse racing within the Virgin Islands, and for operations of the Racing Commissions.

FUND - 2010	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$61,682.87	$61,682.87	$303,777.75
REVENUES	$0.00	$315,089.88	$197,197.88
EXPENSES	$0.00	($72,995.00)	$0.00
ENDING BALANCE	**$61,682.87**	**$303,777.75**	**$500,975.63**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$500,975.63**

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-inaid 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.

FUND - 2096/2097/2098	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	($1,711,030.68)	($907,525.70)	$1,790,249.34
REVENUES	$7,027,076.00	$8,572,923.86	$3,610,069.20
EXPENSES	($6,223,571.02)	($5,875,148.82)	($3,012,477.43)
ENDING BALANCE	**($907,525.70)**	**$1,790,249.34**	**$2,387,841.11**
BUDGETED BALANCES - UNOBLIGATED			($4,593,848.44)
PAYMENTS IN PROCESS			($498,060.51)
REQUISITIONS IN PROCESS			($49,954.14)
ENCUMBRANCES			($888,497.53)
AVAILABLE FOR BUDGET			**($3,642,519.51)**

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.

FUND - 2046/2047	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$206,066.43	$405,041.10	$788,171.10
REVENUES	$183,963.64	$381,809.24	$42,344.64
EXPENSES	$0.00	$0.00	$0.00
ADJUSTMENTS	$15,011.03	$1,320.76	$0.00
ENDING BALANCE	**$405,041.10**	**$788,171.10**	**$830,515.74**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$830,515.74**

JUNIOR RESERVE OFFICER TRAINING (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.

FUND - 2046/2047	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$206,066.43	$405,041.10	$788,171.10
REVENUES	$183,963.64	$381,809.24	$42,344.64
EXPENSES	$0.00	$0.00	$0.00
ADJUSTMENTS	$15,011.03	$1,320.76	$0.00
ENDING BALANCE	**$405,041.10**	**$788,171.10**	**$830,515.74**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$830,515.74**

LEGAL PUBLICATIONS FUND

Pursuant to Title 3, Chapter 3, Subsection 34, the Legal Publications Revolving Fund was created and constitutes of all monies received by the Office of Legal Publications in payment for publications from any purchaser including the Government of the United States Virgin Islands, its agencies, departments or instrumentalities, together with any and all other donations, gifts, grants or otherwise received by the Office of Legal Publications, as well as so much of the annual appropriations for operation of the Office of the Lieutenant Governor as the Lieutenant Governor may transfer to the Legal Publications Revolving Fund. All monies deposited into the Legal Publications Revolving Fund shall be disbursed by the Commissioner of Finance exclusively for the expenditure by the Lieutenant Governor, for any and all supplies and equipment, contractual services and such other necessary services as may be incidental thereto for the operation and maintenance of the Office of Legal Publications. The Lieutenant Governor or his designee shall be Certifying Officer for such disbursements.

FUND - 6040	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$874,486.51	$924,754.64	$945,772.36
REVENUES	$62,730.00	$57,962.00	$19,547.00
EXPENSES	($12,461.87)	($36,944.28)	($54,164.56)
ADJUSTMENTS			
ENDING BALANCE	**$924,754.64**	**$945,772.36**	**$911,154.80**
BUDGETED BALANCES - UNOBLIGATED			($160,950.25)
PAYMENTS IN PROCESS			
REQUISITIONS IN PROCESS			
ENCUMBRANCES			($696.36)
AVAILABLE FOR BUDGET			**$749,508.19**

LIBRARIES AND MUSEUMS REVOLVING FUND

The Libraries, Archives and Museums Revolving Fund was created as a separate fund within the Treasury of the Virgin Islands, pursuant to VIC Title 22, Chapter 111, Section 3059 and is composed of fines collected by the Office of Libraries and Archives of the Department of Planning and Natural Resources ("Office") on overdue books or other material taken on loan; reimbursement to the Office for lost or damaged library or museum materials; charges by the Office for microfilming and photoduplicating services performed for members of the general public or governmental agencies; public or private monetary grants, gifts, donations, bequests or devises to the libraries, museums and archeological services within the Office's jurisdiction; proceeds from sales at commercial outlet operated at and by such libraries and museums; a portion of the proceeds, to be agreed upon by the Director of the Office and the gift shop operators, from sales at private gift shops operated on the premises of such libraries and museums; and all sums appropriated thereto, from time to time, by the Legislature of the Virgin Islands.

FUND - 6042	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$152,540.78	$157,127.71	$184,617.21
REVENUES	$81,399.04	$112,328.00	$71,207.58
EXPENSES	($76,812.11)	($84,838.50)	($25,450.36)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$157,127.71**	**$184,617.21**	**$230,374.43**
BUDGETED BALANCES - UNOBLIGATED			($115,075.78)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($3,070.77)
AVAILABLE FOR BUDGET			**$112,227.88**

NATURAL RESOURCES RECLAMATION FUND

Pursuant to VI Code, Title 12, Chapter 21, the Commissioner of Finance is directed to maintain and provide for the administration of the Natural Resources Reclamation fund as a separate and distinct fund in the Treasury, and to authorize disbursements therefrom, upon the certification of the Commissioner, to meet expenses incurred in the administration and enforcement of the provisions of the chapter and in the discharge of the Commission's duties thereunder. The Fund shall consist of permit and other fees and fines paid pursuant to the provisions of the chapter, and such other funds as may from time to time be appropriated thereto by the Legislature. However, if the balance in the Natural Resources Reclamation Fund equals $275,000, all monies which would otherwise be covered into such Fund shall be deposited in the General Fund.

FUND - 2054/2055	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$9,784,207.11	$10,567,813.82	$9,852,411.09
REVENUES	$3,328,532.40	$3,511,292.44	$1,523,427.55
EXPENSES	($2,539,972.95)	($4,226,695.17)	($1,492,537.45)
ADJUSTMENTS	($4,952.74)	$0.00	$0.00
ENDING BALANCE	**$10,567,813.82**	**$9,852,411.09**	**$9,883,301.19**
BUDGETED BALANCES - UNOBLIGATED			($4,692,995.60)
PAYMENTS IN PROCESS			($126,214.09)
REQUISITIONS IN PROCESS			($14,050.17)
ENCUMBRANCES			($241,169.75)
AVAILABLE FOR BUDGET			**$4,808,871.58**

NURSE LICENSURE REVOLVING FUND

VI Code Title 27, Chapter 1, Subchapter IV, Subsection 97, prescribes the establishment of the Board of Nurse Licensure Revolving Fund in which shall be deposited all monies received in the form of fees by the Board of Nurse Licensure. Monies shall be disbursed from the Nurse Licensure Revolving Fund by the Commissioner of Finance, upon the certification of the Chairman of the Board of Nurse Licensure, to pay the administrative expenses of the Board.

FUND - 6054	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$531,553.17	$544,701.35	$475,732.18
REVENUES	$138,867.50	$119,191.00	$20,525.00
EXPENSES	($102,789.79)	($184,607.69)	($55,988.94)
ADJUSTMENTS	($22,929.53)	($3,552.48)	$0.00
ENDING BALANCE	**$544,701.35**	**$475,732.18**	**$440,268.24**
BUDGETED BALANCES - UNOBLIGATED			($67,711.58)
PAYMENTS IN PROCESS			($5,256.30)
REQUISITIONS IN PROCESS			($207.44)
ENCUMBRANCES			($23,101.40)
AVAILABLE FOR BUDGET			**$343,991.52**

PEACE OFFICER STANDARDS AND TRAINING FUND

Pursuant to VI Code, Title 33, subsection 3051c, the Peace Office Training Fund was established as a separate and distinct fund within the Treasury of the Government of the Virgin Islands. The Fund consists of all sums appropriated thereto from time to time by the Legislature, all monies received by the Government pursuant to title 5, section 3504, of the code and two dollars of the fees collected under title 20, section 433, subsection (a) of the code, and all gifts, contributions and bequests of all monies made thereto.

Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Peace Officer Standards and Training Council, exclusively for the following purposes: (1) Training of peace officers within the territory in a prescribed curriculum approved by the Council; (2) salaries, costs and expenses relating to such training as provided in Item (1); and (3) such capital expenditures as the Council may provide for the acquisition, construction and/or improvement of a training academy.

FUND - 2284	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$942,999.19	$754,403.12	$595,068.76
REVENUES	$322,906.35	$331,599.31	$120,704.04
EXPENSES	($511,502.42)	($490,933.67)	($221,328.11)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$754,403.12**	**$595,068.76**	**$494,444.69**
BUDGETED BALANCES - UNOBLIGATED			($471,046.90)
PAYMENTS IN PROCESS			($1,886.73)
REQUISITIONS IN PROCESS			($190.00)
ENCUMBRANCES			($11,000.02)
AVAILABLE FOR BUDGET			**$10,321.04**

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.

FUND - 2120	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,555,531.70	$1,120,732.10	$971,590.41
REVENUES	$1,078,304.18	$1,872,535.29	$937,329.71
EXPENSES	($1,513,103.78)	($2,021,676.98)	($1,243,016.46)
ENDING BALANCE	**$1,120,732.10**	**$971,590.41**	**$665,903.66**
BUDGETED BALANCES - UNOBLIGATED			($407,079.28)
PAYMENTS IN PROCESS			($24,353.67)
REQUISITIONS IN PROCESS			($4,248.18)
ENCUMBRANCES			($34,866.19)
AVAILABLE FOR BUDGET			**$195,356.34**

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.

FUND - 2146	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$3,215,900.17	$4,283,732.49	$5,902,298.17
REVENUES	$2,117,577.08	$3,150,278.06	$1,138,114.11
EXPENSES	($1,049,744.76)	($1,531,712.38)	($421,716.11)
ENDING BALANCE	**$4,283,732.49**	**$5,902,298.17**	**$6,618,696.17**
BUDGETED BALANCES - UNOBLIGATED			($2,314,002.37)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($76,274.56)
AVAILABLE FOR BUDGET			**$4,228,419.24**

PROPERTY & PROCUREMENT PRINT JOB FUND

The Property & Procurement Print Job Fund was created pursuant to Title 3, Chapter 13, Section 218, VIC and Title 31, Chapter 21 Seciton 203, VIC. The fund is used for printing production of the three branches of Government as well as servicing businesses and the private sector which is done by the Government Printing Office and managed by the Department of Property and Procurement.

FUND - 6016	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$617,639.94	$750,715.11	$928,869.75
REVENUES	$624,337.12	$793,682.38	$328,526.70
EXPENSES	($491,261.95)	($615,527.74)	($262,688.63)
ENDING BALANCE	**$750,715.11**	**$928,869.75**	**$994,707.82**
BUDGETED BALANCES - UNOBLIGATED			($269,100.97)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($36,349.10)
AVAILABLE FOR BUDGET			**$689,257.75**

PUBLIC PARKING LOT FUND

There is established a special fund in the Treasury of the Virgin Islands designated as the Public Parking Lot Fund consisting of four separate accounts: St. Croix Public Parking Lot Fund; St. Thomas Public Parking Lot Fund; St. John Public Parking Lot Fund; and Water Island Public Parking Lot Fund. All fees collected for the use of public parking lots on each island shall be deposited in the respective island's Public Parking Lot Fund. The Commissioner of Finance shall make available, out of the funds in each island's Public Parking Lot Fund, disbursements to the Department of Public Works, for upgrades and repairs to the respective island's public parking lot. The Commissioner of Finance shall maintain and provide for the administration of each island's fund, and no funds therein shall be available for expenditure, except as provided in this section.

FUND - 3040	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$2,265,278.54	$2,194,278.51	$1,973,083.66
REVENUES	$163,471.00	$176,986.00	$39,802.00
EXPENSES	($234,471.03)	($398,180.85)	($47,777.30)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$2,194,278.51**	**$1,973,083.66**	**$1,965,108.36**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($428,374.75)
AVAILABLE FOR BUDGET			**$1,536,733.61**

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.

FUND - 6032	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,794,168.99	$2,271,395.98	$2,214,748.71
REVENUES	$2,478,431.38	$1,931,512.10	$343,654.27
EXPENSES	($2,001,204.39)	$1,988,159.37	($856,832.75)
ENDING BALANCE	**$2,271,395.98**	**$2,214,748.71**	**$1,701,570.23**
BUDGETED BALANCES - UNOBLIGATED			($1,374,801.59)
PAYMENTS IN PROCESS			($88,390.58)
REQUISITIONS IN PROCESS			($1,924.71)
ENCUMBRANCES			($72,093.70)
AVAILABLE FOR BUDGET			**$164,359.65**

PUBLIC TRANSPORTATION FUND

The Public Transportation Fund is established as a separate and distinct fund in the Treasury of the Virgin Islands, pursuant to Title 33, Chapter 111, Section 3100. The Commissioner of Finance shall provide for the administration of the Fund and no monies contained therein shall be available for expenditure except as provided in the VIC. The Fund shall consist of all sums appropriated thereto from time to time by the Legislature and all sums received from grants, subsidies and farebox collections by the public bus system. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, at the direction of the Commissioner of Public Works, for the operation and maintenance of the public transit system, including salaries and fringe benefits and any other operating expenses of the system.

FUND - 6058	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,159,595.56	$1,004,553.13	$1,342,999.10
REVENUES	$5,477,301.87	$5,367,981.60	$2,211,006.31
EXPENSES	($5,632,344.30)	($6,200,495.18)	($2,389,818.17)
ADJUSTMENTS	$0.00	$1,170,959.55	$0.00
ENDING BALANCE	**$1,004,553.13**	**$1,342,999.10**	**$1,164,187.24**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($19,608.25)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($1,264.60)
AVAILABLE FOR BUDGET			**$1,143,314.39**

REAL ESTATE APPRAISERS BOARD 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.

FUND - 2012	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$129,995.27	$137,620.77	$16,336.59
REVENUES	$18,280.00	$19,780.83	$6,580.00
EXPENSES	($10,654.50)	($3,444.24)	$0.00
ENDING BALANCE	**$137,620.77**	**$16,336.59**	**$160,537.36**
BUDGETED BALANCES - UNOBLIGATED			($31,915.00)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$128,622.36**

RECIPROCAL INSURANCE FUND

Title 27, Chapter 1, Subsection IX established as a separate and distinct fund in the Treasury of the Virgin Islands the Reciprocal Insurance Revolving Fund. The Fund shall consist of amounts appropriated by the Legislature and annual assessments in the sum of $1,000 from each physician licensed to practice medicine in the Territory. The Commissioner of Finance shall also assess and collect from every health care provider, other than a health care provider who pays a fee under section (c) of the section, a sum as determined by the Board of Directors of a reciprocal insurance company entitled to receive money from the Fund. A physicna who is a full-time employee of the Department of Health and not in private practice shall be exempt from these assessments.

FUND - 6066/6067	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$222,940.70	$351,056.29	$633,617.59
REVENUES	$1,504,874.74	$884,733.38	$479,034.16
EXPENSES	($1,153,818.45)	($825,112.78)	($154,664.22)
ENDING BALANCE	**$351,056.29**	**$633,617.59**	**$957,987.53**
BUDGETED BALANCES - UNOBLIGATED			($476,032.08)
PAYMENTS IN PROCESS			($4,395.61)
REQUISITIONS IN PROCESS			($225,000.00)
ENCUMBRANCES			($122,000.00)
AVAILABLE FOR BUDGET			**$130,559.84**

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. 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 - 6104	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$552,668.11	$627,296.19	$680,182.95
REVENUES	$200,000.00	$200,000.00	$0.00
EXPENSES	($143,720.93)	($133,097.23)	($21,665.00)
ADJUSTMENTS	$18,349.00	($14,016.00)	$4,333.00
ENDING BALANCE	**$627,296.19**	**$680,182.95**	**$662,850.95**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($4,333.00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($9,631.92)
AVAILABLE FOR BUDGET			**$648,886.03**

SENIOR CITIZENS' CENTER REVOLVING FUND

Pursuant to Title 33, Chapter 111, Section 3100, a special fund designated the Senior Citizens' Center Revolving Fund is established as a separate and distinct fund in the Treasury of the Virgin Islands. The Senior Citizens' Center Revolving Fund is constituted of sums received as a result of any civil penalty imposed under 12A V.I.C. § 328(d), of the Consumer Fraud and Deceptive Business Practices Act; all sums appropriated to the Fund from time to time by Legislature; and annual deposits of the first $500,000 received from the Lonesome Dove Petroleum Co., Special Revolving Fund. The Commissioner of Finance shall disburse all monies deposited into the Senior Citizens' Center Revolving Fund exclusively for the expenditure by the Department of Human Services for grants to senior centers throughout the territory. No monies in the fund are available for expenditure, except as provided for in the VIC.

FUND - 2059	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,871,652.56	$1,520,216.40	$1,319,942.32
REVENUES	$0.00	$0.00	$0.00
EXPENSES	($328,930.20)	($200,274.08)	($59,904.24)
ADJUSTMENTS	($22,505.96)		
ENDING BALANCE	**$1,520,216.40**	**$1,319,942.32**	**$1,260,038.08**
BUDGETED BALANCES - UNOBLIGATED			($194,028.12)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($14,604.53)
AVAILABLE FOR BUDGET			**$1,051,405.43**

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.

FUND - 2075	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,441,292.73	$441,292.73	$1,245,387.06
REVENUES	$0.00	$1,245,387.06	$0.00
EXPENSES	($1,000,000.00)	($441,292.73)	$0.00
ENDING BALANCE	**$441,292.73**	**$1,245,387.06**	**$1,245,387.06**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($1,000,000.00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$245,387.06**

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.

FUND - 3018/3019	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$5,096,798.80	$7,687,376.30	$7,697,376.30
REVENUES	$1,500,000.00	$1,500,000.00	$198,627.50
EXPENSES	($409,422.50)	($1,490,000.00)	($250,000.00)
ADJUSTMENTS	$1,500,000.00	$0.00	$0.00
ENDING BALANCE	**$7,687,376.30**	**$7,697,376.30**	**$7,646,003.80**
BUDGETED BALANCES - UNOBLIGATED			($2,807,895.58)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$4,838,108.22**

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.

FUND - 2082	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,107,813.21	$1,212,298.74	$1,157,668.87
REVENUES	$500,000.00	$481,450.00	$0.00
EXPENSES	($395,514.47)	($536,079.87)	($95,990.47)
ENDING BALANCE	**$1,212,298.74**	**$1,157,668.87**	**$1,061,678.40**
BUDGETED BALANCES - UNOBLIGATED			($148,794.28)
PAYMENTS IN PROCESS			($79,600.00)
REQUISITIONS IN PROCESS			($979.18)
ENCUMBRANCES			($9,149.70)
AVAILABLE FOR BUDGET			**$823,155.24**

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.

FUND - 2114	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$141,441.90	($23,430.89)	($290,410.94)
REVENUES	$374,578.50	$306,326.70	$63,654.00
EXPENSES	($539,451.29)	($573,306.75)	($163,958.77)
ENDING BALANCE	**($23,430.89)**	**($290,410.94)**	**($390,715.71)**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($14,900.69)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($28,509.18)
AVAILABLE FOR BUDGET			**($434,125.58)**

TERRITORIAL PARK FUND

Title 32, Chapter 2A, Subsection 31 established the Territorial Park Trust Fund. Investment earnings credited to the assets of the Fund shall become part of the Fund. All monies shall remain in the Fund until expended. Money shall be disbursed from the Fund by the Commissioner of Finance, upon the authorization of the Board. As the Government acquires land pursuant to the chapter, the Chairperson of the Board shall direct the Commissioner of Finance to set aside an amount from the Fund not to exceed twenty percent of the value of the land acquired, or the land affected, if less than a fee interest was acquired, to be placed in a special stewardship account in the Fund. The special stewardship account shall be a non-lapsing account, and income derived from investment of the account shall be credited to the account. The special stewardship account shall be used solely for the management of land acquired under this chapter, as directed by the Board.

FUND - 6006	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$534,943.45	$713,373.90	$875,541.99
REVENUES	$267,302.89	$271,810.00	$92,550.00
EXPENSES	($88,872.44)	($109,641.91)	($328,055.10)
ENDING BALANCE	**$713,373.90**	**$875,541.99**	**$640,036.89**
BUDGETED BALANCES - UNOBLIGATED			($3,825.00)
PAYMENTS IN PROCESS			($250.00)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($237,064.68)
AVAILABLE FOR BUDGET			**$398,897.21**

TERRITORIAL SCHOLARSHIP FUND

The Territorial Scholarship Fund was created pursuant to Title 17, Chapter 15, Section 171, VIC. It consists of all funds, donations, gifts, devises, bequests, and all other kinds of contributions of real or personal property from persons, corporations, partnerships, trust funds, charitable, or other organizations, domestic, national or foreign, as may be made to the said fund from time to time and any other sums covered into the fund pursuant to law, as well as any contributions to the said fund as may be appropriated by the Legislature. The Fund shall also consist of an annual appropriation of a sum of not less than 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.

FUND - 8010/8011	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$546,600.04	$692,477.97	$491,006.55
REVENUES	$860,027.93	$753,653.96	$443,747.61
EXPENSES	($714,150.00)	($955,125.38)	$45.05
ENDING BALANCE	**$692,477.97**	**$491,006.55**	**$934,799.21**
BUDGETED BALANCES - UNOBLIGATED			($45.05)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$934,754.16**

TOURISM ADVERTISING REVOLVING FUND

The Tourism Advertising Revolving Fund was created pursuant to Title 33, Chapter 111, Section 3072, VIC. Monies deposited in the Fund shall be disbursed by the Commissioner of Finance, upon warrant of the Commissioner of Tourism, exclusively for utilization by the Department of Tourism for advertising of the Territory as a tourist destination and for industrial promotion, provided however, not less than five percent of the annual receipts shall be expended for destination promotion of the District of St. Croix and the District of St. Thomas/St. John. There are three sources of funding as follows: 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, tax collected and remitted to the Government by hotels or innkeepers for each guest at the rate of ten percent of the gross room rate or rental and one half of any bank or foreign bank, other than local banks, financial transaction fees for ATM usage.

FUND - 6068/6069	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$90,862,761.21	$115,583,207.50	$102,406,645.43
REVENUES	$43,643,938.68	$33,059,362.43	$16,460,090.40
EXPENSES	($16,851,035.31)	($46,141,834.31)	($15,200,665.96)
ADJUSTMENTS	($2,072,457.08)	($94,090.19)	$0.00
ENDING BALANCE	**$115,583,207.50**	**$102,406,645.43**	**$103,666,069.87**
BUDGETED BALANCES - UNOBLIGATED			($23,042,262.53)
PAYMENTS IN PROCESS			($2,434,505.26)
REQUISITIONS IN PROCESS			($75,557.68)
ENCUMBRANCES			($5,636,968.80)
AVAILABLE FOR BUDGET			**$72,476,775.60**

TRAINING REVOLVING FUND

The Training Revolving Fund is made up primarily of proceeds related to training fees collected by the Division of Personnel who then utlilizes the funding to facilitate various training initiaves for the Cental Government and other entities in the territory.

FUND - 6044	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$73,391.11	$102,538.77	$98,283.80
REVENUES	$110,068.00	$91,336.79	$106,685.76
EXPENSES	($80,920.34)	($95,591.76)	($29,293.06)
ADJUSTMENTS			
ENDING BALANCE	**$102,538.77**	**$98,283.80**	**$175,675.50**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($1,080.00)
AVAILABLE FOR BUDGET			**$174,596.50**

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.

FUND - 8008/8009	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$8,137,551.89	$8,257,056.21	$14,159,226.04
REVENUES	$11,673,618.47	$11,993,907.83	$4,636,349.10
EXPENSES	($10,554,114.15)	($6,091,738.00)	($17,216.00)
ADJUSTMENTS	($1,000,000.00)	$0.00	$0.00
ENDING BALANCE	**$8,257,056.21**	**$14,159,226.04**	**$18,778,359.14**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$18,778,359.14**

UNEMPLOYMENT INSURANCE PENALTY FUND

Pursuant to Title 24, Chapter 12 of the VIC, the Penalty and Interest fund was established. This fund consists of all interest and penalties collected under the provisions of the chapter after the date the Secretary of Labor of the United States approves the Virgin Islands Unemployment Insurance Act under section 3304(a) of the United States Internal Revenue Code of 1954, of all moneys which pursuant to the provisions of section 311(e)(2) of this chapter are transferred to this fund from the Unemployment Insurance Administration Fund, and of all moneys otherwise due to this fund pursuant to the provisions of section 311(e)(2) of the chapter.

FUND - 2022	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$5,896,142.36	$5,818,337.14	$5,418,666.59
REVENUES	$242,905.95	$250,923.18	$117,182.30
EXPENSES	($320,711.17)	($650,593.73)	($163,928.58)
ENDING BALANCE	**$5,818,337.14**	**$5,418,666.59**	**$5,371,920.31**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($7,510.72)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($3,656,502.85)
AVAILABLE FOR BUDGET			**$1,707,906.74**

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.

FUND - 6031	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$239,762.03	$238,019.87	$112,057.63
REVENUES	$4,075.00	$3,865.00	$0.00
EXPENSES	($5,817.16)	($129,827.24)	($25,723.20)
ENDING BALANCE	**$238,019.87**	**$112,057.63**	**$86,334.43**
BUDGETED BALANCES - UNOBLIGATED			($27,946.06)
PAYMENTS IN PROCESS			($52,313.52)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($3,531.02)
AVAILABLE FOR BUDGET			**$2,543.83**

VETERINARY MEDICINE FUND

The Veterinary Medicine Fund was established for administration and enforcement of the provisions of Veterinary Medicine practice in the territory.

FUND - 6012	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$117,319.19	$128,493.45	$142,286.45
REVENUES	$11,174.26	$13,793.00	$4,168.00
EXPENSES	$0.00	$0.00	$746.28
ENDING BALANCE	**$128,493.45**	**$142,286.45**	**$147,200.73**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($746.28)
AVAILABLE FOR BUDGET			**$146,454.45**

VIRGIN ISLANDS AIR PROTECTION FUND

The Virgin Islands Air Protection Fund is established to be used by the Department of Planning & Natural Resources as a revolving fund for carrying out the purposes of the US Virgin Islands Code, Title 12 - Conservation, Chapter 9, Air Pollution Control pertaining to the Part 70 permit program. To this fund shall be credited all permit fees, penalties and other fees and charges related to this chapter pertaining to the Part 70 permit program, including administrative expenses. Moneys in the Virgin Islands Air Protection Fund shall be disbursed for the following purposes and no others: (1) Administrative expenses, personnel expenses and equipment costs of the Department related to the enforcement of this chapter pertaining to the Part 70 permit program; (2) All reasonable (direct and indirect) costs required to implement and support the Part 70 permit program requirements of this chapter, including section 203(b) of the title.

FUND - 2072/2073	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$394,131.79	$610,425.36	$549,721.37
REVENUES	$329,743.35	$119,013.00	$0.00
EXPENSES	($113,449.78)	($179,716.99)	($29,771.17)
ENDING BALANCE	**$610,425.36**	**$549,721.37**	**$519,950.20**
BUDGETED BALANCES - UNOBLIGATED			($449,502.41)
PAYMENTS IN PROCESS			($528.76)
REQUISITIONS IN PROCESS			($2,505.62)
ENCUMBRANCES			($1,225.04)
AVAILABLE FOR BUDGET			**$66,188.37**

VITAL STATISTICS CORP FUND

The Vital Statistics Corp Fund was created pursuant to Title 19, Part IV, VIC. The fund facilitates the operations of the Vital Statistics Division of the Department of Health, which includes the securing and processing of vital community data and other information.

FUND - 2084	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$951,059.94	$916,873.07	$769,367.34
REVENUES	$61,092.00	$50,007.00	$0.00
EXPENSES	($95,278.87)	($197,512.73)	($63,957.00)
ENDING BALANCE	**$916,873.07**	**$769,367.34**	**$705,410.34**
BUDGETED BALANCES - UNOBLIGATED			$0.00
PAYMENTS IN PROCESS			($5,624.03)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$699,786.31**

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.

FUND - 2002	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$263,386.73	$261,427.52	$260,094.57
REVENUES	$31,586.00	$23,281.00	$1,325.00
EXPENSES	($33,545.21)	($24,613.95)	($5,845.51)
ENDING BALANCE	**$261,427.52**	**$260,094.57**	**$255,574.06**
BUDGETED BALANCES - UNOBLIGATED			($77,654.44)
PAYMENTS IN PROCESS			($17,105.44)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($60.00)
AVAILABLE FOR BUDGET			**$160,754.18**

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 listed in Title 12, Chapter 17 of the VIC. The Fund shall be limited to the sum of one million ($1,000,000) dollars. To this fund shall be credited all license fees for each registrant license of the terminal facilities in the territory and shall pay therefore an annual license fee, the amount of which is to be determined by the Department, penalties and other fees and charges related to the chapter, including administrative expenses, and costs of removal of discharges of pollution. Monies in the fund not needed currently to meet the obligations of the Department in the exercise of its responsibilities under the 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. 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 - 6014	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$985,787.69	$1,071,092.17	$1,078,632.58
REVENUES	$118,628.34	$121,713.37	$47,135.00
EXPENSES	($33,323.86)	($114,172.96)	($30,130.47)
ENDING BALANCE	**$1,071,092.17**	**$1,078,632.58**	**$1,095,637.11**
BUDGETED BALANCES - UNOBLIGATED			($79,494.94)
PAYMENTS IN PROCESS			($11,716.91)
REQUISITIONS IN PROCESS			($257.88)
ENCUMBRANCES			($38,930.31)
AVAILABLE FOR BUDGET			**$965,237.07**

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. 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.

FUND - 2185/2188	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$10,007,517.13	$11,058,230.82	$13,584,198.94
REVENUES	$4,887,105.12	$4,758,365.67	$2,104,800.74
EXPENSES	($3,852,838.04)	($2,232,397.55)	($1,301,707.78)
ADJUSTMENTSS	$16,446.61	$0.00	$0.00
ENDING BALANCE	**$11,058,230.82**	**$13,584,198.94**	**$14,387,291.90**
BUDGETED BALANCES - UNOBLIGATED			($105,166.21)
PAYMENTS IN PROCESS			($42,252.78)
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			($107,144.50)
AVAILABLE FOR BUDGET			**$14,132,728.41**

VI 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.

FUND - 2108/2109	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$33,841,382.96	$41,373,354.37	$55,922,455.48
REVENUES	$22,470,544.92	$23,550,108.61	$11,241,545.36
EXPENSES	($14,994,997.53)	($9,001,007.50)	$0.00
ADJUSTMENTS	$56,424.02	$0.00	$0.00
ENDING BALANCE	**$41,373,354.37**	**$55,922,455.48**	**$67,164,000.84**
BUDGETED BALANCES - UNOBLIGATED			($8,314,221.50)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$58,849,779.34**

YOUTH TRANSIT FUND

Pursuant to Title 33, Chapter 111, Section 3092, the Youth Transitional Employment Fund consists of one-hundred percent of the fees collected under Title 23, Section 455(b), Virgin Islands Code and Title 27, Section 302(a), Virgin Islands Code, ("Firearms and ammunition—distributor or wholesaler; Firearms and ammunition—retail sales; Firearms and ammunition—gunsmith"); any funding from the federal government, any funds appropriated thereto from time to time by the Legislature and all gifts, contributions, and requests made thereto. All contributions to the fund shall remain available until expended from the purposes enumerated under this section. Monies shall be disbursed from the fund by the Commissioner of Finance upon the authorization of the Commissioner of Labor for the purpose of carrying out the provisions of the Youth Transitional Employment Program. Monies appropriated under this act shall not be used for any purpose other than for the payment to employers and administrative costs as provided for in the VIC.

FUND - 2243	ACTUAL FY 2022	ACTUAL FY 2023	BUDGETED FY 2024
BEGINNING BALANCE	$1,480,052.16	$1,196,314.77	$1,102,841.41
REVENUES	$93,169.00	$110,574.00	$69,745.00
EXPENSES	($376,906.39)	($204,047.36)	($12,603.12)
ADJUSTMENTS	$0.00	$0.00	$0.00
ENDING BALANCE	**$1,196,314.77**	**$1,102,841.41**	**$1,159,983.29**
BUDGETED BALANCES - UNOBLIGATED			($307,674.88)
PAYMENTS IN PROCESS			$0.00
REQUISITIONS IN PROCESS			$0.00
ENCUMBRANCES			$0.00
AVAILABLE FOR BUDGET			**$852,308.41**


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

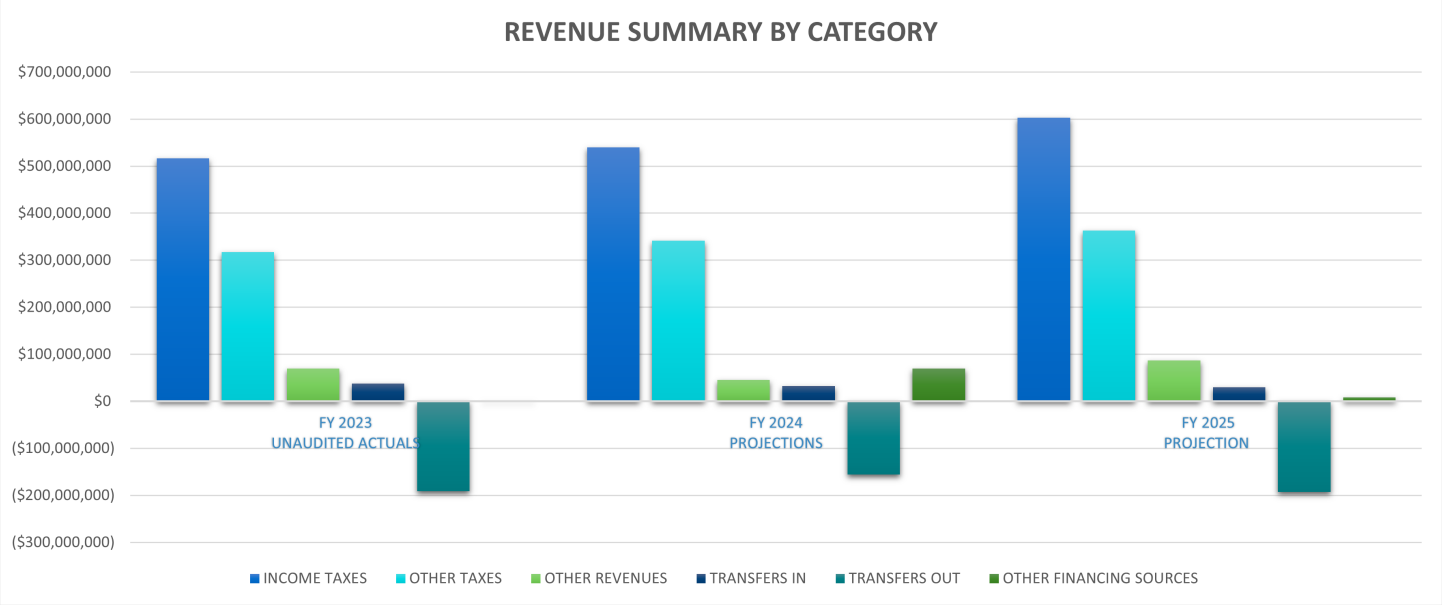
OPERATING BUDGET REVENUES

FY25 OPERATING BUDGET

FORECAST OF ANTICIPATED REVENUES

REVENUE SUMMARY BY CATEGORY	FY 2023 UNAUDITED ACTUALS	FY 2024 PROJECTIONS	FY 2025 PROJECTION
INCOME TAXES	$516,767,965	$540,134,847	$602,635,359
OTHER TAXES	$317,168,877	$341,184,787	$363,076,177
OTHER REVENUES	$69,889,371	$45,418,974	$86,393,846
TRANSFERS IN	$37,595,318	$32,400,000	$29,400,000
TRANSFERS OUT	($191,569,068)	($156,078,400)	($192,957,967)
OTHER FINANCING SOURCES	-	$69,100,000	$8,500,000
TOTAL GROSS REVENUES*	**$941,421,531**	**$959,138,608**	**$1,081,505,382**
TOTAL NET REVENUES	$749,852,463	$872,160,208	$897,047,415

**Does not include Refunds, Transfers In, Transfers Out, Revenues from Anticipated Projects or Other Financing Sources*

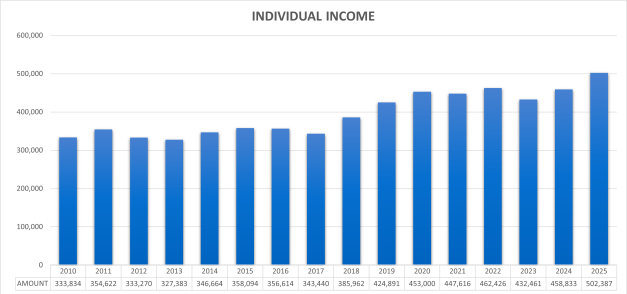


GENERAL FUND REVENUE DETAIL

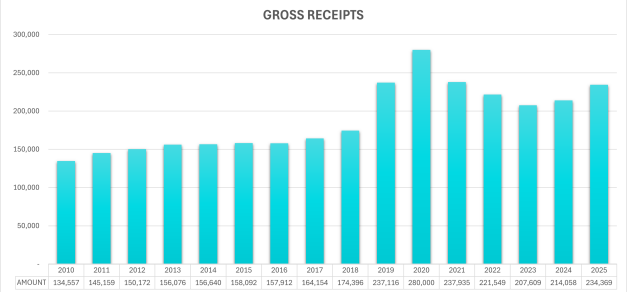
REVENUE SUMMARY BY CATEGORY	FY 2023 PRELIMINARY ACTUALS	FY 2024 YTD PROJECTION	FY 2025 PROJECTION
INCOME TAXES			
INDIVIDUAL INCOME	$432,460,794	$458,833,443	$502,387,131
CORPORATE INCOME	$84,307,171	$81,301,404	$100,248,228
REFUNDS	($62,699,000)	($45,000,000)	($60,263,536)
TOTAL INCOME TAXES	**$454,068,965**	**$495,134,847**	**$542,371,823**
OTHER TAXES			
REAL PROPERTY	$48,091,355	$61,000,000	$60,300,000
PAYMENT IN LIEU OF TAXES	-	-	-
TRADE & EXCISE	$36,626,499	$42,048,845	$44,382,037
GROSS RECEIPTS	$207,609,044	$214,058,426	$234,368,595
INHERITANCE TAX	-	-	-
FSC FRANCHISE	-	-	-
CORPORATE FRANCHISE	$6,077,815	$5,582,500	$4,100,000
STAMP TAX	$18,764,164	$18,495,016	$19,925,545
TOTAL OTHER TAXES	**$317,168,877**	**$341,184,787**	**$363,076,177**
OTHER REVENUES			
MALPRACTICE INSURANCE	-	$5,356	-
LICENSES	$4,180,347	$4,756,334	$5,016,000
FEES & PERMITS	$8,282,941	$8,603,382	$8,710,259
LIMETREE BAY REFINERY	-	-	-
CONCESSION FEE (LIMETREE BAY TERMINALS)	$4,639,605	$11,000,000	$12,000,000
FRANCHISE FEES	$668,667	$804,625	$798,967
HOTEL ROOM TAX	$21,807,359	-	$22,509,971
NON-HOTEL ROOM TAX	$19,048,332	-	$21,257,835
U.S. CUSTOM DUTIES	-	$3,366,000	$4,182,682
ALL OTHER*	$9,170,716	$14,639,277	$9,629,252
MISCELLANEOUS SERVICE CHARGE	$2,091,404	$2,244,000	$2,288,880
CANNABIS TAX	-	-	-
TOTAL OTHER REVENUES	**$69,889,371**	**$45,418,974**	**$86,393,846**
TRANSFERS IN			
CARIBBEAN BASIN INITIATIVE	$8,395,318	$8,500,000	$8,500,000
VI LOTTERY	$1,000,000	$900,000	$900,000
INTERNAL REVENUE MATCHING FUND	-	-	-
INTEREST ON DEBY SERVICES RESERVE	-	-	-
TRANSPORTATION TRUST FUND	$5,000,000	$5,000,000	$5,000,000
UNION ARBITRATION FUND	-	-	-
CBI CONTRIBUTION	-	-	-
EARNED INCOME TAX CREDIT	$17,200,000	$10,000,000	$7,000,000
INSURANCE GUARANTY FUND	$6,000,000	$8,000,000	$8,000,000
TOTAL TRANSFERS IN	**$37,595,318**	**$32,400,000**	**$29,400,000**
TRANSFERS OUT			
WAPA STREETLIGHT	($1,923,654)	($2,440,000)	($2,412,000)
ST. THOMAS CAPITAL IMPROVEMENT FUND	-	-	($300,000)
ST. JOHN CAPITAL IMPROVEMENT FUND	($1,500,000)	($1,500,000)	($1,500,000)
MODERATE INCOME HOUSING FUND	($250,000)	($250,000)	($250,000)
TAX ASSESSOR REVOLVING	($580,000)	($647,000)	($603,000)
ANTI-LITTER & BEAUTIFICATION FUND	($6,300,000)	($6,300,000)	($6,225,000)
STAMP TAX TO HFA	($5,629,249)	($3,354,748)	($5,977,664)
CORPORATE DIVISION REVOLVING FUND	($586,165)	($586,165)	($586,165)
RECORDER OF DEEDS REVOLVING FUND	($200,000)	($200,000)	($200,000)
DEBT SERVICE	($67,545,309)	($70,800,487)	($70,872,796)
8% PAYBACK	($2,500,000)	($25,000,000)	-
CRISIS INTERVENTION	($1,000,000)	-	-
TOURISM AD REVOLVING ALLOCATION	($40,855,691)	-	($43,767,806)
TOTAL TRANSFERS OUT	**($128,870,068)**	**($111,078,400)**	**($132,694,431)**
REVENUES FROM ANTICIPATED PROJECTS			
INDIVIDUAL INCOME	-	$26,000,000	-
GROSS RECEIPTS	-	$35,213,552	-
TOTAL ANTICIPATED PROJECTS		**$61,213,552**	
OTHER FINANCING SOURCES			
COMMUNITY DISASTER LOAN PROCEEDS	-	-	-
COMMUNITY FACILITIES TRUST	-	-	-
DIAGEO TRUE-UP	-	-	-
FEDERAL REIMBURSEMENT DOE PAYROLL	-	-	-
IGF CONTRIBUTION	-	$69,100,000	-
LEPC REIMBURSEMENT TO GF	-	-	-
ARPA & OTHER REVENUE	-	-	$1,000,000
OTHER CONTRIBUTIONS*	-	-	$7,500,000
TOTAL OTHER FINANCING SOURCES		**$69,100,000**	**$8,500,000**
GENERAL FUND REVENUE	**$749,852,463**	**$872,160,208**	**$897,047,415**

TOP FIVE REVENUES

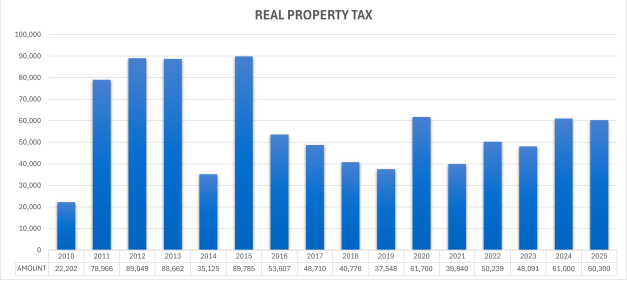
INDIVIDUAL INCOME (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	333,834	0%
2011	354,622	6%
2012	333,270	-6%
2013	327,383	-2%
2014	346,664	6%
2015	358,094	3%
2016	356,614	0%
2017	343,440	-4%
2018	385,962	12%
2019	424,891	10%
2020	453,000	7%
2021	447,616	-1%
2022	462,426	3%
2023	432,461	-6%
2024	458,833	6%
2025	502,387	9%



GROSS RECEIPTS TAX (IN MILLIONS)		
YEAR	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	207,609	-6%
2024	214,058	3%
2025	234,369	9%



REAL PROPERTY TAX (IN MILLIONS)		
YEAR	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	48,091	-4%
2024	61,000	27%
2025	60,300	-1%



TRADE & EXCISE (IN MILLIONS)		
YEAR	AMOUNT	INC./DEC.
2010	19011	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	36,626	2%
2024	42,049	15%
2025	44,382	6%



CORPORATE INCOME (IN MILLIONS)		
YEAR	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	109,154	50%
2023	84,307	-23%
2024	81,301	-4%
2025	100,248	23%



U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2025 OPERATING BUDGET

FY 2025 GENERAL FUND EXPENDITURES

DEPARTMENT/AGENCY	2023	2024	2025
Virgin Islands Legislature	24,641,715	24,403,000	22,983,000
Department of Justice	16,189,956	19,915,813	18,831,863
Superior Court	10,780,151	-	-
Judicial Council	127,616	130,620	130,620
Supreme Court	29,688,601	42,500,000	41,080,000
Bureau of Corrections	36,154,877	36,281,165	36,408,694
Office of the Governor	11,568,107	11,843,103	13,715,824
Office of Management & Budget	6,441,420	7,205,149	7,877,209
Division of Personnel	15,065,866	43,657,703	44,279,634
Office of Collective Bargaining	856,938	1,375,564	1,375,564
Virgin Islands Territorial Emergency Management Agency	4,886,071	6,155,225	5,945,457
Virgin Islands Fire & Emergency Medical Services	33,122,723	35,151,729	30,885,255
Public Defender's Office	4,901,976	5,632,220	5,632,220
Bureau of Information Technology	12,046,538	12,730,139	11,799,620
Virgin Islands Energy Office	1,543,230	1,569,830	1,556,269
Office of the Adjutant General	1,634,694	3,104,443	2,931,474
Office of Veteran Affairs	1,076,979	1,366,468	1,219,369
Office of the Lt. Governor	7,281,664	7,471,061	7,187,246
Virgin Islands Election System	2,825,790	2,500,000	2,500,000
Board of Elections	237,513	250,000	250,000
Board of Education	1,933,362	2,387,697	2,387,697
Bureau of Internal Revenue	12,877,577	14,231,879	12,958,657
Virgin Islands Office of the Inspector General	2,124,069	2,822,627	2,898,392
Bureau of Motor Vehicles	2,953,579	3,369,100	3,656,910
Department of Labor	10,814,063	15,153,452	13,637,468
Department of Licensing & Consumer Affairs	4,163,592	5,592,752	4,947,746
Department of Finance	35,150,362	23,154,513	13,951,708
Virgin Islands Department of Education	168,135,431	167,704,784	170,084,508
Career & Technical Educ. Board	677,515	689,681	689,681
Virgin Islands Police Department	81,673,373	72,562,355	74,860,767
Law Enforcement Planning Commission	770,087	882,622	859,167
Department of Property & Procurement	12,110,314	13,094,861	13,615,046
Department of Public Works	23,444,531	30,104,679	23,246,320
Virgin Islands Waste Management Authority	50,000,000	35,000,000	36,420,000
Department of Health	25,367,065	27,384,212	26,060,486
Schneider Regional Medical Center	31,000,000	31,750,000	32,750,000
Juan F. Luis Hospital	28,946,518	30,250,000	31,250,000
Department of Human Services	69,103,331	67,983,448	68,287,051
Department of Planning & Natural Resources	6,008,478	8,607,502	6,725,464
Department of Housing Parks & Rec.	57,354	-	-
Department of Agriculture	4,731,616	7,512,392	5,327,889
Department of Sports, Parks & Recreation	8,315,336	10,074,218	9,272,040
University of the Virgin Islands	36,751,293	38,951,293	36,751,293
Department of Tourism	-	-	-
Scholarships	720,600	1,555,566	1,555,566
Public Employees Relations Board	1,496,909	1,478,851	1,466,909
Labor Management Committee	188,899	188,899	200,000
Board of Nurse Licensure	760,034	-	-
Miscellaneous	47,087,857	89,674,294	46,352,927
TOTAL GENERAL FUND	**888,435,572**	**965,404,909**	**896,803,010**

FY 2025 GENERAL FUND BUDGET BY CATEGORY

DEPARTMENT/AGENCY	PERSONNEL SERVICES	FRINGE BENEFITS	SUPPLIES	OTHER SRVCS. CHRGS.	UTILITIES	CAPITAL OUTLAYS	MISC.	GRAND TOTAL
Virgin Islands Legislature	22,820,000	-	-	163,000	-	-	-	22,983,000
Department of Justice	10,483,991	3,896,804	290,840	3,814,314	287,400	58,514	-	18,831,863
Judicial Council	-	-	-	-	-	-	130,620	130,620
Supreme Court	-	-	-	-	-	-	41,080,000	41,080,000
Bureau of Corrections	13,892,534	6,098,387	1,682,201	14,235,572	500,000	-	-	36,408,694
Office of the Governor	6,404,300	2,640,576	386,400	3,411,220	489,000	384,328	-	13,715,824
Office of Management & Budget	4,257,643	1,833,566	388,500	1,252,500	100,000	45,000	-	7,877,209
Division of Personnel	3,249,938	1,458,360	78,000	39,493,336	-	-	-	44,279,634
Office of Collective Bargaining	772,895	330,716	32,500	226,453	13,000	-	-	1,375,564
Virgin Islands Territorial Emergency Management Agency	3,332,958	1,537,317	89,056	581,788	404,338	-	-	5,945,457
Virgin Islands Fire & Emergency Medical Services	20,740,374	9,411,314	17,000	215,681	500,886	-	-	30,885,255
Public Defender's Office	-	-	-	-	-	-	5,632,220	5,632,220
Bureau of Information Technology	1,950,480	827,907	3,324,915	5,446,318	250,000	-	-	11,799,620
Virgin Islands Energy Office	873,489	391,105	25,300	252,375	14,000	-	-	1,556,269
Office of the Adjutant General	1,131,281	501,492	141,160	615,338	322,023	220,180	-	2,931,474
Office of Veteran Affairs	340,970	158,803	62,777	641,819	15,000	-	-	1,219,369
Office of the Lt. Governor	4,767,071	2,420,175	-	-	-	-	-	7,187,246
Virgin Islands Election System	841,956	249,814	-	-	-	-	1,408,230	2,500,000
Board of Elections	-	-	-	-	-	-	250,000	250,000
Board of Education	1,011,917	465,774	87,500	698,595	33,911	90,000	-	2,387,697
Bureau of Internal Revenue	7,062,187	3,621,460	224,500	1,906,909	93,601	50,000	-	12,958,657
Virgin Islands Office of the Inspector General	1,732,331	651,894	101,938	340,795	43,000	28,434	-	2,898,392
Bureau of Motor Vehicles	2,373,062	1,283,848	-	-	-	-	-	3,656,910
Department of Labor	4,441,246	4,408,343	472,902	4,074,146	240,831	-	-	13,637,468
Department of Licensing & Consumer Affairs	3,068,617	1,444,842	7,000	346,287	81,000	-	-	4,947,746
Department of Finance	3,850,900	1,625,501	406,991	7,621,316	300,000	147,000	-	13,951,708
Virgin Islands Department of Education	104,637,975	51,735,067	881,528	7,829,938	5,000,000	-	-	170,084,508
Career & Technical Education Board	279,667	135,818	39,000	216,201	3,995	15,000	-	689,681
Virgin Islands Police Department	40,662,452	15,151,536	4,486,641	12,191,822	2,111,316	257,000	-	74,860,767
Law Enforcement Planning Commission	515,905	218,861	9,912	100,489	14,000	-	-	859,167
Department of Property & Procurement	2,823,123	1,264,525	132,681	8,644,717	450,000	300,000	-	13,615,046
Department of Public Works	7,559,307	3,727,235	898,000	10,075,778	886,000	100,000	-	23,246,320
Virgin Islands Waste Management Authority	-	-	-	-	3,800,000	-	32,620,000	36,420,000
Department of Health	12,113,464	5,472,247	808,079	7,603,696	63,000	-	-	26,060,486
Schneider Regional Medical Center	-	-	-	-	4,300,000	-	28,450,000	32,750,000
Juan F. Luis Hospital	-	-	-	-	4,000,000	-	27,250,000	31,250,000
Department of Human Services	19,929,312	9,904,702	1,234,547	34,754,490	2,370,000	94,000	-	68,287,051
Department of Planning & Natural Resources	3,182,657	1,583,701	144,999	1,325,107	489,000	-	-	6,725,464
Department of Agriculture	2,824,595	1,510,104	262,260	570,930	160,000	-	-	5,327,889
Department of Sports, Parks & Recreation	4,916,980	2,822,209	248,945	478,906	805,000	-	-	9,272,040
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	26,424	279,624	16,600	-	-	1,466,909
Labor Management Committee	-	-	-	200,000	-	-	-	200,000
Miscellaneous	-	-	-	35,421,025	-	-	10,931,902	46,352,927
TOTAL GENERAL FUND	**319,650,597**	**139,123,244**	**16,992,496**	**206,586,051**	**28,156,901**	**1,789,456**	**184,504,265**	**896,803,010**

U.S. VIRGIN ISLANDS FINANCIAL SUMMARY

FY2025 OPERATING BUDGET

FY 2025 SUMMARY OF APPROPRIATION

DEPARTMENT/AGENCY	GENERAL FUND	CARIBBEAN BASIN INITIATIVE FUND	TOURISM REVOLVING	INDIRECT COST FUND	TRANSPORTATION TRUST FUND	OTHER FUNDS	TOTALS
Virgin Islands Legislature	22,983,000	-	-	-	-	-	22,983,000
Dept of Justice	18,831,863	-	-	-	-	-	18,831,863
Judicial Council	130,620	-	-	-	-	-	130,620
Supreme Court	41,080,000	-	-	-	-	-	41,080,000
Bureau of Corrections	36,408,694	-	-	-	-	-	36,408,694
Office of The Governor	13,715,824	-	300,000	-	-	-	14,015,824
Office of Management & Budget	7,877,209	-	-	2,106,503	-	-	9,983,712
Division of Personnel	44,279,634	-	-	530,867	-	-	44,810,501
Office of Collective Bargaining	1,375,564	-	-	-	-	-	1,375,564
Virgin Islands Territorial Emergency Management Agency	5,945,457	-	-	-	-	-	5,945,457
Virgin Islands Fire & Emergency Medical Services	30,885,255	-	1,000,000	-	-	1,400,000	33,285,255
Public Defender's Office	5,632,220	-	-	-	-	-	5,632,220
Bureau of Info. Tech	11,799,620	-	-	-	-	-	11,799,620
Virgin Islands Energy Office	1,556,269	-	-	-	-	-	1,556,269
Office of The Adjutant General	2,931,474	-	-	-	-	-	2,931,474
Office of Veteran Affairs	1,219,369	-	-	-	-	-	1,219,369
Office of Lt. Governor	7,187,246	-	-	-	-	-	7,187,246
Virgin Islands Election System	2,500,000	-	-	-	-	-	2,500,000
Board of Elections	250,000	-	-	-	-	-	250,000
Board of Education	2,387,697	-	-	-	-	-	2,387,697
Internal Revenue Bureau	12,958,657	-	-	-	-	-	12,958,657
Virgin Islands Inspector General	2,898,392	-	-	-	-	-	2,898,392
Bureau of Motor Vehicles	3,656,910	-	-	-	1,000,000	-	4,656,910
Department of Labor	13,637,468	-	-	-	-	-	13,637,468
Licensing & Consumer Affairs	4,947,746	-	-	-	-	2,079,296	7,027,042
Department of Finance	13,951,708	8,500,000	-	108,500	-	8,950,000	31,510,208
Virgin Islands Department of Education	170,084,508	-	500,000	-	-	5,500,000	176,084,508
Career & Technical Educ. Board	689,681	-	-	-	-	-	689,681
Virgin Islands Taxicab Commission	-	-	276,383	-	-	395,603	671,986
Virgin Islands Police Department	74,860,767	-	3,000,000	-	-	-	77,860,767
Law Enforcement Planning Commission	859,167	-	-	-	-	-	859,167
Department of Property & Proc	13,615,046	-	-	185,000	-	3,550,952	17,350,998
Department of Public Works	23,246,320	-	1,000,000	-	5,000,000	1,925,000	31,171,320
VI Waste Management Authority	36,420,000	-	1,000,000	-	-	7,000,000	44,420,000
Virgin Islands Department of Health	26,060,486	-	-	-	-	1,200,000	27,260,486
Schneider Regional Medical Center	32,750,000	-	-	-	-	-	32,750,000
Juan F. Luis Hospital	31,250,000	-	-	-	-	-	31,250,000
Department of Human Services	68,287,051	-	-	-	-	-	68,287,051
Department of Planning and Nat	6,725,464	-	-	-	-	-	6,725,464
Department of Agriculture	5,327,889	-	1,000,000	-	-	-	6,327,889
Dept Sports Parks & Recreation	9,272,040	-	1,000,000	-	-	-	10,272,040
University of The Virgin Islands	36,751,293	-	-	-	-	-	36,751,293
Department of Tourism	-	-	29,441,073	-	-	5,000,000	34,441,073
Scholarships	1,555,566	-	-	-	-	-	1,555,566
Public Employees Relations Board	1,466,909	-	-	-	-	-	1,466,909
Labor Management Committee	200,000	-	-	-	-	-	200,000
Other Contributions	-	-	-	-	5,000,000	-	5,000,000
Miscellaneous	46,352,927	-	-	-	-	-	46,352,927
GRAND TOTALS	896,803,010	8,500,000	38,517,456	2,930,870	11,000,000	37,000,851	994,752,187

OTHER FUNDS

Bureau of Motor Vehicles	1,000,000
DLCA (Public Services Commission)	2,079,296
Taxicab Commission (Taxi Revolving Fund)	395,603
Prop & Proc (Business/Commercial)	3,550,952
Public Works (Anti-Litter)	1,225,000
VI Waste Management Authority (Anti-Litter)	5,000,000
VI Waste Management Authority (Sewer Wastewater)	1,000,000
Health (Health Revolving Fund)	1,200,000
VIFEMS (Health Revolving Fund)	1,400,000
Public Works (Transportation Fund	5,000,000
Other (Contribution from the GF to Transportation Trust Fund)	5,000,000
Finance (VI Lottery Fund)	950,000
Finance (Insurance Guaranty Fund)	8,000,000
Public Works (Contribution to the Public Road Fund)	200,000
Public Works (STJ Capital Improvement)	500,000
VI Wastemangement (STJ Capital Improvement)	1,000,000
DOT Division of Festival Revolving	5,000,000
VIDE Education Initiative Fund	500,000
VIDE Education Maintenance Fund	5,000,000
OTHER FUNDS TOTAL	48,000,851

U.S. VIRGIN ISLANDS THREE-YEAR EXPENDITURE REPORT

FY2025 OPERATING BUDGET

FY 2023-2025 EXPENDITURE REPORT

		FISCAL YEAR 2023		FISCAL YEAR 2024		FISCAL YEAR 2025	
		ACTUAL		APPROVED	REVISED	RECOMMENDED	PROJECTED
DEPARTMENT/AGENCY	FUNDING SOURCE	APPROPRIATED	NON-APPROPRIATED	APPROPRIATED	NON-APPROPRIATED	APPROPRIATED	NON-APPROPRIATED
LEGISLATURE	General Fund	24,641,715		24,403,000		22,983,000	
	Sub-total	24,641,715		24,403,000	-	22,983,000	
	Total	24,641,715		24,403,000		22,983,000	
SUPERIOR COURT	General Fund	10,780,151		-		-	
	Sub-total	10,780,151		-		-	
	Total	10,780,151		-		-	
JUDICIAL COUNCIL	General Fund	127,616		130,620		130,620	
	Sub-total	127,616		130,620	-	130,620	
	Total	127,616		130,620		130,620	
SUPREME COURT	General Fund	29,688,601		42,500,000		41,080,000	
	Sub-total	29,688,601		42,500,000		41,080,000	
	Total	29,688,601		42,500,000		41,080,000	
PUBLIC DEFENDER'S OFFICE	General Fund	4,901,976		5,632,220		5,632,220	
	Sub-total	4,901,976		5,632,220		5,632,220	
	Total	4,901,976		5,632,220		5,632,220	
VIRGIN ISLANDS ELECTION SYSTEMS	General Fund	2,825,790		2,500,000		2,500,000	
	Sub-total	2,825,790		2,500,000		2,500,000	
	Total	2,825,790		2,500,000		2,500,000	
BOARD OF ELECTIONS	General Fund	237,513		250,000		250,000	
	Sub-total	237,513		250,000		250,000	
	Total	237,513		250,000		250,000	
BOARD OF EDUCATION	General Fund	1,933,362		2,387,697		2,387,697	
	Sub-total	1,933,362		2,387,697		2,387,697	
	Total	1,933,362		2,387,697		2,387,697	
OFFICE OF THE INSPECTOR GENERAL	General Fund	2,124,069		2,822,627		2,898,392	
	Sub-total	2,124,069		2,822,627		2,898,392	
	Total	2,124,069		2,822,627		2,898,392	
CAREER & TECHNICAL EDUCATION BOARD	General Fund	677,515		689,681		689,681	
	Sub-total	677,515		689,681		689,681	
	Total	677,515		689,681		689,681	
VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY	General Fund	50,000,000		35,000,000		36,420,000	
	Tourism Advertising Revolving	300,000		500,000		1,000,000	
	Anti-Litter Beautification Fund	5,000,000		5,000,000		5,000,000	
	St. John Capital Improvement Fund					1,000,000	
	Sewer Fund	-	441,293	-	1,000,000	1,000,000	
	Sub-Total	55,300,000	441,293	40,500,000	1,000,000	44,420,000	
	Total	55,741,293		41,500,000		44,420,000	
SCHNEIDER REGIONAL MEDICAL CENTER	General Fund	31,000,000		31,750,000		32,750,000	
	Sub-total	31,000,000		31,750,000		32,750,000	
	Total	31,000,000		31,750,000		32,750,000	
GOVERNOR JUAN F. LUIS HOSPITAL	General Fund	28,946,518		30,250,000		31,250,000	
	Sub-Total	28,946,518		30,250,000		31,250,000	
	Total	28,946,518		30,250,000		31,250,000	

UNIVERSITY OF THE VIRGIN ISLANDS	General Fund	36,751,293		38,951,293		36,751,293	
	Internal Revenue Matching Fund	-		-		-	
	Sub-Total	36,751,293		38,951,293		36,751,293	
	Total	36,751,293		38,951,293		36,751,293	
DEPARTMENT OF JUSTICE	General Fund	16,189,956		19,915,813		18,831,863	
	Paternity & Child Support		9,292		-		-
	Federal Funds		229,654		4,707,532		7,421,898
	Sub-total	16,189,956	238,946	19,915,813	4,707,532	18,831,863	7,421,898
	Total	16,428,902		24,623,345		26,253,761	
BUREAU OF CORRECTIONS	General Fund	36,154,877		36,281,165		36,408,694	
	Federal Funds		257,706		654,385		2,291,094
	Sub-total	36,154,877	257,706	36,281,165	654,385	36,408,694	2,291,094
	Total	36,412,583		36,935,550		38,699,788	
OFFICE OF THE GOVERNOR	General Fund	11,568,107		11,843,103		13,715,824	
	Tourism Revolving	298,710		-		300,000	
	Sub-Total	11,866,817	-	11,843,103	-	14,015,824	-
	Total	11,866,817		11,843,103		14,015,824	
OFFICE OF MANAGEMENT & BUDGET	General Fund	6,441,420		7,205,149		7,877,209	
	Indirect Cost Fund	808,902		2,106,500		2,106,503	
	Federal Funds		2,520,851		-		11,274,378
	Sub-total	7,250,322	2,520,851	9,311,649	-	9,983,712	11,274,378
	Total	9,771,173		9,311,649		21,258,090	
OFFICE OF COLLECTIVE BARGAINING	General Fund	856,938		1,375,564		1,375,564	
	Sub-Total	856,938		1,375,564		1,375,564	
	Total	856,938		1,375,564		1,375,564	
DIVISION OF PERSONNEL	General Fund	15,065,866		43,657,703		44,279,634	
	Indirect Cost Fund	534,685		530,867		530,867	
	Training Revolving		95,592		-		45,000
	Sub-Total	15,600,551	95,592	44,188,570	-	44,810,501	45,000
	Total	15,696,143		44,188,570		44,855,501	
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	General Fund	4,886,071		6,155,225		5,945,457	
	Emergency Service Special Fund		743,564		1,635,484		967,243
	Federal Funds		3,999,218		5,714,156		4,949,503
	Sub-total	4,886,071	4,742,782	6,155,225	7,349,640	5,945,457	5,916,746
	Total	9,628,853		13,504,865		11,862,203	
VIRGIN ISLANDS FIRE & EMERGENCY MEDICAL SERVICES	General Fund	33,122,723		35,151,729		30,885,255	
	Tourism Revolving					1,000,000	
	Health Revolving Fund					1,400,000	
	Fire & Emergency Medical Services Fund					-	
	Emergency Service Special Fund	-	539,119	-	450,920		795,471
	Fire Services Emergency		961,058		455,000		851,805
	Federal Funds		473,282		1,897,000		1,997,000
	Sub-total	33,122,723	1,973,459	35,151,729	2,802,920	33,285,255	3,644,276
	Total	35,096,181		37,954,649		36,929,531	
BUREAU OF INFORMATION TECHNOLOGY	General Fund	12,046,538		12,730,139		11,799,620	
	Sub-Total	12,046,538	-	12,730,139	-	11,799,620	-
	Total	12,046,538		12,730,139		11,799,620	
VIRGIN ISLANDS ENERGY OFFICE	General Fund	1,543,230		1,569,830		1,556,269	
	Federal Funds		1,342,494		10,103,330		6,423,654
	Sub-total	1,543,230	1,342,494	1,569,830	10,103,330	1,556,269	6,423,654
	Total	2,885,724		11,673,160		7,979,923	
OFFICE OF THE ADJUTANT GENERAL	General Fund	1,634,694		3,104,443		2,931,474	
	Federal Funds		4,458,430		7,196,872		7,012,432
	Sub-total	1,634,694	4,458,430	3,104,443	7,196,872	2,931,474	7,012,432
	Total	6,093,124		10,301,315		9,943,906	
OFFICE OF VETERANS AFFAIRS	General Fund	1,076,979		1,366,468		1,219,369	
	Sub-total	1,076,979	-	1,366,468	-	1,219,369	-
	Total	1,076,979		1,366,468		1,219,369	
OFFICE OF THE LIEUTENANT GOVERNOR	General Fund	7,281,664		7,471,061		7,187,246	
	Comm. Insurance Administration Fund		2,216,106		1,500,800		3,276,392
	Corporation Div. Revolving Fund		690,342		300,000		774,289
	Financial Services Fund		4,276,589		-		7,542,092
	Tax Assesor's Revolving Fund		536,080		250,000		497,500
	Gis Data Access Fund		-		5,000		5,000
	Recorder of Deeds Revolving Fund		133,097		200,000		198,000
	Sub-total	7,281,664	7,852,214	7,471,061	2,255,800	7,187,246	12,293,273
	Total	15,133,878		9,726,861		19,480,519	

LAW ENFORCEMENT PLANNING COMMISSION	General Fund	770,087		882,622		859,167	
	Federal Funds		2,497,612		1,609,191		6,753,687
	Sub-Total	770,087	2,497,612	882,622	1,609,191	859,167	6,753,687
	Total	3,267,699		2,491,813		7,612,854	
BUREAU OF INTERNAL REVENUE	General Fund	12,877,577		14,231,879		12,958,657	
	Sub-Total	12,877,577	-	14,231,879	-	12,958,657	-
	Total	12,877,577		14,231,879		12,958,657	
BUREAU OF MOTOR VEHICLES	General Fund	2,953,579		3,369,100		3,656,910	
	Bureau of Motor Vehicle Fund	888,169		1,000,000		1,000,000	
	Personalized License Plate Fund		2,021,677		1,858,312		1,400,000
	Sub-Total	3,841,748	2,021,677	4,369,100	1,858,312	4,656,910	1,400,000
	Total	5,863,425		6,227,412		6,056,910	
DEPARTMENT OF LABOR	General Fund	10,814,063		15,153,452		13,637,468	
	Government Insurance Fund	5,796,563		2,500,000			
	Unemployment Insurance Penalty/Interest		650,594		2,689,877		191,721
	Federal Funds		8,619,495		3,203,299		6,316,058
	Sub-Total	16,610,625	9,270,089	17,653,452	5,893,176	13,637,468	6,507,779
	Total	25,880,714		23,546,628		20,145,247	
VIRGIN ISLANDS LABOR MANAGEMENT COMMITTEE	General Fund	188,899		188,899		200,000	
	Sub-Total	188,899	-	188,899	-	200,000	-
	Total	188,899		188,899		200,000	
PUBLIC EMPLOYEE RELATIONS BOARD	General Fund	1,496,909		1,478,851		1,466,909	
	Sub-Total	1,496,909	-	1,478,851	-	1,466,909	-
	Total	1,496,909		1,478,851		1,466,909	
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	General Fund	4,163,592		5,592,752		4,947,746	
	Tourism Revolving						
	VI Board of Public Accountancy		24,614		96,375		96,375
	Real Estate Appraisers		3,444		31,915		31,915
	Consumer Protection		440,960		500,000		500,000
	Vendor's Plaza Revolving Fund		129,827		8,500	-	-
	Sub-Total	4,163,592	598,845	5,592,752	636,790	4,947,746	628,290
	Total	4,762,437		6,229,542		5,576,036	
PUBLIC SERVICES COMMMISSION	Public Service Commission Revolving	1,988,159		2,275,257		2,079,296	
	Sub-Total	1,988,159	-	2,275,257	-	2,079,296	-
	Total	1,988,159		2,275,257		2,079,296	
TAXICAB COMMISSION	Taxi License Fund	573,307		374,000		395,603	
	Tourism Revolving			276,383		276,383	
	Sub-total	573,307	-	374,000	-	671,986	-
	Total	573,307		374,000		671,986	
DEPARTMENT OF FINANCE	General Fund	35,150,362		23,154,513		13,951,708	
	Government Insurance Fund	505,250		1,086,732			
	Indirect Cost Fund	60,964		108,500		108,500	
	Data Processing		94,219		-		49,500
	Sub-total	35,716,576	94,219	24,349,745	-	14,060,208	49,500
	Total	35,810,794		24,349,745		14,109,708	
DEPARTMENT OF FINANCE	Caribbean Basin Initiative Fund	6,000,000		8,500,000		8,500,000	
	Transportation Trust Fund	5,091,738		77,547		5,000,000	
	VI Lottery Fund	-		-		950,000	
	V.I. Insurance Guaranty Fund	6,000,000		8,000,000		8,000,000	
	Sub-total	17,091,738	-	16,577,547	-	22,450,000	-
	Total	17,091,738		16,577,547		22,450,000	
VIRGIN ISLANDS DEPARTMENT OF EDUCATION	General Fund	168,135,431		167,704,784		170,084,508	
	Tourism Advertising Revolving Fund	1,194,177		500,000		500,000	
	JR Reserve Officer Training Corp		309,225	-	304,000		304,480
	Education Initiative		2,230,133		1,425,443	500,000	-
	Education Maintenance Fund			5,500,000		5,000,000	
	Textbook Reimburse		808,600		107,934		-
	Federal Funds		29,860,583		3,758,690		30,090,366
	Sub-total	169,329,608	33,208,541	173,704,784	5,596,067	176,084,508	30,394,846
	Total	202,538,149		179,300,851		206,479,354	
DEPARTMENT OF HEALTH	General Fund	25,367,065		27,384,212		26,060,486	
	Health Revolving Fund	2,388,624		4,076,755		1,200,000	
	Emergency Service Special Fund		417,546		-		901,647
	Health Pro Dev/Enhancement		743,057		-		30,000
	Vital Statistic Corp		197,513		-		21,993
	Federal Funds		24,822,113		20,137,857		29,386,477
	Sub-total	27,755,689	26,180,229	31,460,967	20,137,857	27,260,486	30,340,117
	Total	53,935,918		51,598,824		57,600,603	
DEPARTMENT OF HUMAN	General Fund	69,103,331		67,983,448		68,287,051	

SERVICES	Senior Citizen Center Fund		200,274		250,000		500,000
	Pharmacy Assisted to Aged Fund		1,531,712		2,295,747		625,414
	Crisis Intervention	862,989	-	-			
	Home for the Aged Revolving Fund		129,224		39,585		200,000
	Federal Funds		190,080,001		165,470,423		205,259,624
	Sub-total	69,966,320	191,941,212	67,983,448	168,055,755	68,287,051	206,585,038
	Total	261,907,532		236,039,203		274,872,089	
DEPARTMENT OF PLANNING & NATURAL RESOURCES	General Fund	6,008,478		8,607,502		6,725,464	
	Natural Resources Reclamation		4,226,695		6,238,678		3,563,134
	VI Coastal Protection Fund		114,173		159,535		67,778
	Air Pollution Fund		179,717		483,533		276,296
	Fish and Games Fund		398,437		581,187		310,054
	Legal Publication		36,944		171,065		41,587
	Federal Funds		23,146,751		11,661,893		52,622,875
	Sub-Total	6,008,478	28,102,718	8,607,502	19,295,891	6,725,464	56,881,724
	Total	34,111,196		27,903,393		63,607,188	
DEPARTMENT OF AGRICULTURE	General Fund	4,731,616		7,512,392		5,327,889	
	Tourism Advertising Revolving Fund	-		-	-	1,000,000	-
	Agriculture Revolving Fund		738,215		106,567		1,000,000
	Federal Funds		864,059		785,345		2,054,777
	Sub-Total	4,731,616	1,602,274	7,512,392	891,912	6,327,889	3,054,777
	Total	6,333,890		8,404,304		9,382,666	
DEPARTMENT OF SPORTS, PARKS, & RECREATION	General Fund	8,315,336		10,074,218		9,272,040	
	Tourism Advertising Revolving Fund	1,021,304		500,000		1,000,000	
	Sub-total	9,336,640	-	10,574,218	-	10,272,040	-
	Total	9,336,640		10,574,218		10,272,040	
HOUSING, PARKS, & RECREATION	General Fund	57,354		-		-	
	Sub-total	57,354	-	-	-	-	-
	Total	57,354		-		-	
DEPARTMENT OF TOURISM	General Fund	-		-			
	Tourism Advertising Revolving Fund	75,585	-	34,443,074	-	29,441,073	
	Tourism Advertising Revolving Fund-NL	42,718,607		-		-	-
	Division of Festival Revolving Fund					5,000,000	
	Sub-Total	42,794,192	-	34,443,074	-	34,441,073	-
	Total	42,794,192		34,443,074		34,441,073	
DEPARTMENT OF PUBLIC WORKS	General Fund	23,444,531		30,104,679		23,246,320	
	Public Transport Fund		6,200,495		2,549,898	5,000,000	-
	Public Roads Fund					200,000	
	Public Cemetery Revolving Fund		381,978		-		-
	Tourism Advertising Revolving Fund	167,974		225,000		1,000,000	
	Anti-Litter & Beautification Fund	1,296,588		1,300,000		1,225,000	
	Public Parking Lot Fund		398,181		628,103	-	-
	St. John Capital Improvement Fund					500,000	
	Federal Funds		16,299,778		9,857,391		36,269,929
	Sub-Total	24,909,093	23,280,432	31,629,679	13,035,392	31,171,320	36,269,929
	Total	48,189,526		44,665,071		67,441,249	
BOARD OF NURSE LICENSURE	General Fund	760,034		-		-	
	Sub-total	760,034	-	-	-	-	-
	Total	760,034		-		-	
MISCELLANEOUS	General Fund	47,087,857		89,674,294		46,352,927	
	Scholarships	720,600		1,555,566		1,555,566	
	Sub-total	47,808,457	-	91,229,860	-	47,908,493	-
	Total	47,808,457		91,229,860		47,908,493	
DEPARTMENT OF PROPERTY & PROCUREMENT	General Fund	12,110,314		13,094,861		13,615,046	
	Business & Commerical Property Revolving Fund	5,137,106		3,500,000		3,550,952	
	Indirect Cost Fund	151,033		185,000		185,000	-
	Prop & Procure Print Job Fund		615,528		469,775		600,000
	Central Warehouse Revolving Fund		664,393		864,500		900,000
	Central Motor Pool Revolving Fund		1,030,940		542,651		500,000
	Gasoline Coupon Program		4,005,795		-		1,500,000
	Sub-total	17,398,453	6,316,656	16,779,861	1,876,926	17,350,998	3,500,000
	Total	23,715,109		18,656,787		20,850,998	
VIRGIN ISLANDS POLICE DEPARTMENT	General Fund	81,673,373		72,562,355		74,860,767	
	Tourism Advertising Revolving Fund	93,517		1,080,000		3,000,000	
	Peace Officer Training Fund		490,934		691,637		405,355
	Federal Funds		2,811,976		1,629,496		6,716,242
	Sub-total	81,766,890	3,302,910	73,642,355	2,321,133	77,860,767	2,532,310
	Total	85,069,800		75,963,488		80,393,077	
APPROPRIATED FUNDS	Total General Fund	888,435,572		965,404,909		896,803,010	
	Total Other Appropriated Fund	88,015,377		83,645,615		97,949,177	
	Total Appropriated Funds	976,450,948		1,049,050,524		994,752,187	

NON-APPROPRIATED FUNDS	Total Federal Funds		312,284,003		248,386,860	416,839,994
	Total Other Non-Appropriated		39,850,371		27,892,021	28,970,041
	Total Non-Appropriated Funds	352,134,374		276,278,881		445,810,035
TOTAL APPROPRIATED & NON-APPROPRIATED FUNDS		1,328,585,322		1,325,329,405		1,440,562,222


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FY2025 OPERATING BUDGET - AS OF 4/30/2024

U.S. VIRGIN ISLANDS FEDERAL GRANTS SUMMARY

FEDERAL GRANTS	TOTAL AVAILABLE
Budgeted FY25 Total Non-Disaster/Pandemic Federal Funds	$416,839,994.00
Department of Interior Grants	$26,183,963.53
Disaster Recovery Grants	$8,263,884,447.32
University of the Virgin Islands	$26,022,355.87
TOTAL FEDERAL GRANTS	$8,732,930,760.72

FY 2025 FEDERAL FUNDS BY BUDGET CATEGORY

DEPARTMENTS	PERSONNEL	FRINGE BENEFITS	SUPPLIES	OTHER SERVICES	UTILITIES	INDIRECT COST	CAPITAL OUTLAYS	GRAND TOTAL
Department of Justice	$3,153,948.00	$1,405,367.00	$241,090.00	$2,306,508.00	$72,600.00	$128,800.00	$113,585.00	**$7,421,898.00**
Bureau of Corrections	$0.00	$0.00	$1,173,501.00	$420,511.00	$0.00	$0.00	$697,082.00	**$2,291,094.00**
Office of Management and Budget	$180,000.00	$61,933.00	$894,387.00	$10,024,426.00	$0.00	$113,632.00	$0.00	**$11,274,378.00**
Virgin Islands Territorial Emergency Management Agency	$1,000,654.00	$473,929.00	$206,820.00	$2,312,393.00	$136,782.00	$0.00	$818,925.00	**$4,949,503.00**
Virgin Islands Fire & Emergency Medical Services	$0.00	$0.00	$100,000.00	$0.00	$0.00	$0.00	$1,897,000.00	**$1,997,000.00**
Virgin Islands Energy Office	$119,932.00	$66,819.00	$25,880.00	$6,211,023.00	$0.00	$0.00	$0.00	**$6,423,654.00**
Office of The Adjutant General	$1,937,602.00	$1,140,683.00	$1,116,180.00	$1,271,851.00	$1,031,600.00	$0.00	$514,516.00	**$7,012,432.00**
Department of Labor	$2,646,458.00	$1,391,007.00	$560,672.00	$1,154,086.00	$0.00	$563,835.00	$0.00	**$6,316,058.00**
Department of Education	$9,711,762.00	$4,979,428.00	$4,880,141.00	$9,449,769.00	$0.00	$1,069,266.00	$0.00	**$30,090,366.00**
Virgin Islands Police Department	$857,426.00	$277,246.00	$1,740,080.00	$2,476,978.00	$0.00	$627,012.00	$737,500.00	**$6,716,242.00**
Law Enforcement Planning Commission	$0.00	$0.00	$150,526.00	$6,603,161.00	$0.00	$0.00	$0.00	**$6,753,687.00**
Department of Public Works	$943,939.00	$480,227.00	$1,096,585.00	$7,440,288.00	$0.00	$206,405.00	$26,102,485.00	**$36,269,929.00**
Department of Health	$11,017,020.00	$4,992,515.00	$5,421,422.00	$6,228,290.00	$45,168.00	$1,632,062.00	$50,000.00	**$29,386,477.00**
Department of Human Services	$18,497,050.00	$9,115,346.00	$2,120,413.00	$175,386,815.00	$0.00	$0.00	$140,000.00	**$205,259,624.00**
Department of Planning & Natural Resources	$6,053,847.00	$2,803,334.00	$584,719.00	$39,437,570.00	$15,500.00	$353,399.00	$3,374,506.00	**$52,622,875.00**
Department of Agriculture	$221,440.00	$118,452.00	$357,612.00	$1,117,528.00	$0.00	$50,745.00	$189,000.00	**$2,054,777.00**
GRAND TOTAL	**$56,341,078.00**	**$27,306,286.00**	**$20,670,028.00**	**$271,841,197.00**	**$1,301,650.00**	**$4,745,156.00**	**$34,634,599.00**	**$416,839,994.00**

FY25 GRANTS LISTING

CFDA NO	TYPE OF ASSISTANCE	GRANT DESCRIPTION	MATCH RATIO FEDERAL/ LOCAL OR 100% FEDERAL	TOTAL AWARD	LOCAL MATCH AND/OR MOE FUNDS	GRANT PERIOD
ORG 110 DEPARTMENT OF JUSTICE						
16.742	Formula	Paul Coverdell Forensic Science Improvement Grant Program	100%	$296,966.00		01/01/24-12/31/25
16.750	Project	Support for Adam Walsh Act Implementation Grant Program	100%	$110,032.00		10/01/24-09/30/25
93.563	Formula	Child Support Enforcement	66/34%	$6,414,900.00	$2,181,066.00	10/01/24-03/31/25
93.597	Project	Grants to States for Access & Visitation Programs	100%	$100,000.00		10/01/24-09/30/25
93.775	Formula	State Medicaid Fraud Control Unit	100%	$500,000.00		10/01/24-09/30/25
TOTAL ORG 110 DEPARTMENT OF JUSTICE				**$7,421,898.00**	**$2,181,066.00**	
ORG 150 BUREAU OF CORRECTIONS						
16.606	Project	State Criminal Alien Assistance Program	100%	$ 2,291,094.00		07/1/21-12/31/25
TOTAL ORG 150 BUREAU OF CORRECTIONS				**$2,291,094.00**	**$-**	
ORG 210 OFFICE OF MANAGEMENT AND BUDGET						
11.035	Formula	Broadband Equity, Access, and Deployment Program	100%	$ 1,249,952.00		06/15/23-06/14/28
11.307	Project	Economic Adjustment Assistance	100%	$ 10,024,426.00		12/09/21-12/10/25
TOTAL ORG 210 OFFICE OF MANAGEMENT AND BUDGET				**$11,274,378.00**	**$-**	
ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY						
11.467	Project	Meteorological & Hydrologic Modernization Dev.	100%	$ 519,822.00		09/01/23-08/31/24
97.008	Formula	Non-Profit Security Program	100%	$ 930,478.00		09/01/23-08/31/26
97.042	Formula	Emergency Management Performance Grants	100%	$ 942,614.00		10/01/23-09/30/25
97.047	Project	Building Resilient Infrastructure and Communities	75/25%	$ 264,331.00	$ 66,082.75	08/17/23-08/16/26
97.067	Formula	Homeland Security Grant Program	100%	$ 1,194,211.00		09/01/23-08/31/26
97.082	Agreement	Earthquake Consortium	100%	$ 51,090.00		08/01/22-07/31/24
97.137	Formula	State and Local Cybersecurity Grant Program	100%	$ 1,046,957.00		12/01/22-11/30/26
TOTAL ORG 230 VI TERRITORIAL EMERGENCY MANAGEMENT AGENCY				**$4,949,503.00**	**$66,082.75**	
ORG 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES						
10.698	Project	State and Private Forestry Cooperative Fire Assistance	100%	$ 100,000.00		08/18/23-09/30/25
93.493	Project	Congressional Directives	100%	$ 1,897,000.00		09/30/23-09/29/26
TOTAL 240 VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES				**$1,997,000.00**	**$-**	
ORG 270 VIRGIN ISLANDS ENERGY OFFICE						
81.041	Formula	State Energy Program Formula Grant	65/35%	$ 2,896,660.00	$ 1,013,831.00	10/01/24-09/30/25
81.042	Formula	Weatherization Assistance Program	50/50%	$ 1,964,814.00	$ 982,407.00	07/01/22-06/30/25
81.128	Project	Energy Efficiency and Conservation Block Grant Program	100%	$ 1,562,180.00		12/01/23-11/30/25
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE				**$6,423,654.00**	**$1,996,238.00**	
ORG 280 OFFICE OF THE ADJUTANT GENERAL						
12.401	Project	National Guard Military Operations and Maintenance (O&M)	84/16%	$ 7,012,432.00	$ 1,121,989.00	10/01/23-09/30/25
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL				**$7,012,432.00**	**$1,121,989.00**	
ORG 370 DEPARTMENT OF LABOR						
17.002	Project	Labor Force Statistics	100%	$ 446,423.00		10/01/23-09/30/25
17.005	Formula	Compensation and Working Conditions	50/50%	$ 66,354.00	$ 33,177.00	10/01/23-09/30/25
17.207	Formula/Proj	Employment Service/Wagner-Peyser Funded Activities	100%	$ 1,211,563.00		07/01/23-06/30/26
17.225	Formula	Unemployment Insurance	100%	$ 2,286,004.00		10/01/23-12/31/26
17.258	Formula	WIOA Adult Program	100%	$ 494,994.00		07/01/23-06/30/26
17.259	Formula	WIOA Youth Activities	100%	$ 443,379.00		07/01/23-06/30/26
17.271	Formula	Work Opportunity Tax Credit	100%	$ 20,000.00		10/01/22-09/30/25
17.278	Formula/Proj	WIOA Dislocated Workers	100%	$ 908,084.00		07/01/23-06/30/26
17.503	Project	Occupational Safety and Health State Program	75.8/24.2%	$ 289,967.00	$ 70,121.00	10/01/23-09/30/25
17.801	Formula	Jobs for Veterans State Grants	100%	$ 149,290.00		10/01/23-09/30/25
TOTAL 370 DEPARTMENT OF LABOR				**$6,316,058.00**	**$103,298.00**	
ORG 400 DEPARTMENT OF EDUCATION						
10.555	Formula	National School Lunch Program	100%	$ 2,218,458.00		10/01/24-09/30/25
10.558	Formula	Child and Adult Care Food Program	100%	$ 708,400.00		10/01/24-09/30/25
10.559	Formula	Summer Food Service Program for Children	100%	$ 895,385.00		10/01/24-09/30/25
10.560	Formula	State Administrative Expenses for Child Nutrition	100%	$ 435,919.00		10/01/23-09/30/25
10.568	Formula	Emergency Food Assistance Program (Admin. Costs)	100%	$ 31,727.00		10/01/24-09/30/25
10.579	Project	Child Nutrition Discretionary Grants Limited Availability	100%	$ 54,514.00		10/01/24-09/30/25
10.582	Project	Fresh Fruit and Vegetable Program	100%	$ 38,562.00		10/01/24-09/30/25
84.002 A	Formula	Adult Education - Basic Grants to States	100%	$ 647,720.00		10/01/24-09/30/25
84.027 A	Formula	Special Education Grants to States	100%	$ 8,292,856.00		10/01/24-09/30/25
84.403A	Formula	Consolidated Grant to The Outlying Areas	100%	$ 16,766,825.00		07/01/24-09/30/25
TOTAL 400 DEPARTMENT OF EDUCATION				**$30,090,366.00**	**$-**	
ORG 500 VIRGIN ISLANDS POLICE DEPARTMENT						
20.218	Formula	Motor Carrier Safety Assistance	100%	$ 624,143.00		10/01/24-09/30/25
20.600	Formula	State and Community Highway Safety	100%	$ 6,092,099.00		10/01/24-09/30/25
TOTAL 500 VIRGIN ISLANDS POLICE DEPARTMENT				**$6,716,242.00**	**$-**	
ORG 520 LAW ENFORCEMENT PLANNING COMMISSION						
16.540	Formula	Juvenile Justice and Delinquency Prevention	100%	$ 942,637.00		10/01/21-09/30/25
16.575	Formula	Crime Victim Assistance	100%	$ 857,799.00		10/01/21-09/30/25
16.588	Formula	Violence Against Women Formula Grants	100%	$ 1,093,812.00		07/01/23-06/30/25
16.593	Formula	Residential Substance Abuse Treatment for State Prisoners	100%	$ 2,263,922.00		10/01/21-09/30/25
16.609	Project	VI Project Safe Neighborhood	100%	$ 751,358.00		10/01/21-09/30/26
16.738	Formula	Edward Byrne Memorial Justice Assistance Grant Program	100%	$ 792,094.00		10/01/21-09/30/25
16.753	Formula	Congressionally Recommended Awards	100%	$ 52,065.00		10/01/22-09/30/26

TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION				$6,753,687.00	$-	
ORG 610 DEPARTMENT OF PUBLIC WORKS						
20.205	Project	Highway Planning and Construction	100%	$ 20,787,531.00		Until Expended
20.505	Formula	Metropolitan Transportation Planning and State and Non-Metropolitan Planning and Research	100%	$ 375,000.00		7/18/23-3/30/30
20.507	Formula	Federal Transit-Formula Grants	100%	$ 12,206,595.00		09/11/19-03/30/25
20.526	Formula	Bus and Bus Facilities Formula Grant	100%	$ 2,122,445.00		08/20/19-03/30/25
20.527	Formula	Public Transportation Emergency Relief Program	100%	$ 778,358.00		05/14/21-03/30/25
TOTAL 610 DEPARTMENT OF PUBLIC WORKS				$36,269,929.00	$-	
ORG 700 DEPARTMENT OF HEALTH						
10.557	Formula/Proj	WIC Special Supplemental Nutrition Program for Women, Infants, and Children	100%	$ 7,199,621.00		10/01/24-09/30/25
84.181	Formula	Special Education-Grants for Infants and Families	100%	$ 823,068.00		07/01/24-09/30/25
93.069	Coop. Agree	Public Health Emergency Preparedness	100%	$ 466,932.00		07/01/24-06/30/25
93.110	Project	Maternal and Child Health Federal Consolidated Programs	100%	$ 755,451.00		12/01/24-11/30/25
93.116	Coop. Agree	Project Grants and Cooperative Agreements for Tuberculosis Control Programs	100%	$ 145,176.00		01/01/24-12/31/25
93.127	Coop. Agree	Emergency Medical Services for Children	100%	$ 190,650.00		04/01/24-03/31/25
93.130	Coop. Agree	Cooperative Agreements to States/Territories for The Coordination and Development of Primary Care Offices	100%	$ 943,279.00		04/01/24-03/31/25
93.136	Coop. Agree	Injury Prevention and Control Research and State and Community Based Programs	100%	$ 40,000.00		02/01/24-01/31/25
93.150	Formula	Projects for Assistance in Transition from Homelessness	100%	$ 50,000.00		09/01/24-08/31/25
93.217	Project	Family Planning-Services	100%	$ 960,360.00		04/01/24-03/31/25
93.243	Project	Substance Abuse & Mental Health Services - Projects of Regional & National Significance	100%	$ 458,333.00		09/30/24-09/29/25
93.251	Project	Early Hearing Detection and Intervention	100%	$ 235,000.00		04/01/24-03/31/25
93.268	Coop. Agree	Immunization Cooperative Agreements	100%	$ 2,086,573.00		07/01/24-06/30/25
93.323	Coop. Agree	Epidemiology & Lab. Capacity for Infectious Diseases (ELC)	100%	$ 1,890,804.00		08/01/24-07/31/25
93.336	Coop. Agree	Behavioral Risk Factor Surveillance System	100%	$ 346,060.00		08/01/24-07/31/25
93.377	Coop. Agree	Prevention and Control of Chronic Disease and Associated Risk Factors in the U.S. Affiliated Pacific Islands, U.S. Virgin Islands, and P. R.	100%	$ 344,301.00		03/29/24-03/28/25
93.788	Formula	Opioid STR	100%	$ 250,000.00		09/30/24-09/29/25
93.870	Formula/Proj.	Maternal, Infant and Early Childhood Home Visiting Grant	100%	$ 1,123,516.00		09/30/24-09/29/25
93.917	Formula	HIV Care Formula Grants	100%	$ 953,782.00		04/01/24-03/31/25
93.940	Coop. Agree	HIV Prevention Activities - Health Department Based	100%	$ 1,029,968.00		01/01/24-12/31/25
93.958	Formula	Block Grants for Community Mental Health Services	100%	$ 960,683.00		10/01/22-09/30/25
93.959	Formula	Block Grants for Prevention and Treatment of Substance Abuse	100%	$ 497,791.00		10/01/22-09/30/25
93.967	Project	Centers for Disease Control and Prevention Collaboration with Academia to Strengthen Public Health	100%	$ 5,166,239.00		12/01/22-09/30/25
93.977	Coop. Agree	Sexually Transmitted Diseases (STD) Prevention and Control Grants	100%	$ 300,000.00		01/01/23-12/31/25
93.991	Formula	Preventive Health and Health Services Block Grant	100%	$ 594,298.00		10/01/22-09/30/25
93.994	Formula	Maternal and Child Health Services Block Grant to The States	100%	$ 1,574,592.00		10/01/22-09/30/25
TOTAL 700 DEPARTMENT OF HEALTH				$29,386,477.00	$-	
ORG 720 DEPARTMENT OF HUMAN SERVICES						
10.561	Formula	State Administrative Matching Grants for The Supplemental Nutrition Assistance Program	50/50%	$ 5,492,966.00	$ 3,788,203.00	10/01/24-09/30/25
17.235	Formula	Senior Community Service Employment Program	80/20%	$ 948,323.00	$ 76,385.00	07/01/23-06/30/25
84.126	Formula	Rehabilitation Services Vocational Rehabilitation Grants to States	83/17%	$ 1,384,679.00	$ 258,236.00	10/01/24-09/30/25
93.556	Formula	MaryLee Allen Promoting Safe and Stable Families Program	100%	$ 307,816.00		10/01/19-09/30/25
93.556	Formula	MaryLee Allen Promoting Safe and Stable Families Program	100%	$ 5,997.00		10/01/22-09/30/25
93.556	Formula	MaryLee Allen Promoting Safe and Stable Families Program	100%	$ 200,000.00		10/01/22-09/30/25
93.558	Formula	Temporary Assistance for Needy Families	78/22%	$ 3,554,006.00	$ 500,000.00	10/01/23-Until Expended
93.575	Formula	Child Care and Development Block Grant	100%	$ 6,500,000.00		10/01/23-09/30/26
93.600	Project /Direct Payments for Specified Use	Head Start	80/20%	$ 11,990,369.00	$ 4,564,224.00	07/01/24-06/30/25
93.667	Formula	Social Services Block Grant	100%	$ 11,001,937.00		10/01/23-09/30/25
93.671	Formula	Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services	100%	$ 171,828.00		10/01/24-09/30/26
93.674	Formula	John H. Chafee Foster Care Program for Successful Transition to Adulthood	100%	$ 250,000.00		10/01/23-09/30/25
93.767	Formula	Children's Health Insurance Program	83/17%	$ 3,147,408.00	$ 765,712.00	10/01/24-09/30/25
93.770	Formula	Medicare Prescription Drug Coverage	83/17%	$ 2,001,954.00		10/01/24-09/30/25
93.778	Formula	Medical Assistance Program (MMIS)	75/25%	$ 16,553,712.00	$ 3,212,228.00	10/01/24-09/30/25
93.778	Formula	Medical Assistance Program (E&E)	75/25%	$ 4,905,592.00	$ 1,904,734.00	10/01/24-09/30/25
93.778	Formula	Medical Assistance Program (ADMIN)	50/50%	$ 1,886,600.00	$ 1,626,509.00	10/01/24-09/30/25
93.778	Formula	Medical Assistance Program (CLAIMS)	50/50%	$ 134,660,400.00	$ 8,240,000.00	10/01/24-09/30/25
94.002	Project	Americorps Seniors Retired And Senior Volunteer Program	75/25%	$ 32,000.00	$ 650,324.00	07/01/23-03/31/26
94.011	Project	AmeriCorps Seniors Foster Grandparent Program (FGP)	70/30%	$ 264,037.00	$ 59,976.00	07/01/24-06/30/25
TOTAL 720 DEPARTMENT OF HUMAN SERVICES				$205,259,624.00	$25,646,531.00	
ORG 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES						
11.407	Formula	Inter-jurisdictional Fisheries Act Of 1986	100%	$ 16,886.00		10/01/20-09/30/25
11.419	Coop. Agree	Coastal Zone Management Administration Awards	100%	$ 1,165,359.00		10/01/23/03/31/25
11.434	Coop. Agree	Cooperative Fishery Statistics	100%	$ 136,394.00		04/01/22-03/31/27
11.435	Project	Southeast Area Monitoring and Assessment Program	100%	$ 239,785.00		04/01/21-03/31/26
11.463	Coop. Agree	Habitat Conservation	100%	$ 878,418.00		08/31/23-08/31/27
11.472	Project	Unallied Science Program	100%	$ 329,827.00		07/01/23-06/30/26
11.472	Project	Unallied Science Program	100%	$ 56,863.00		10/01/22-09/30/25
11.473	Coop. Agree	Office for Coastal Management	100%	$ 192,395.00		12/01/22-11/30/25
11.482	Coop. Agree	Coral Reef Conservation Program	100%	$ 729,503.00		10/01/23-09/30/25
11.482	Coop. Agree	Coral Reef Conservation Program	100%	$ 46,371.00		10/01/21-09/30/25
15.605	Formula	Sport Fish Restoration Program	100%	$ 2,041,986.00		10/01/23-09/30/23
15.611	Formula	Wildlife Restoration and Basic Hunter Education	100%	$ 1,832,266.00		10/05/23-09/30/25
15.615	Project	Cooperative Endangered Species Conservation Fund	100%	$ 67,794.00		10/01/23-09/30/25
15.622	Project	Sportfishing and Boating Safety Act	100%	$ 172,486.00		06/01/23-05/31/26
15.634	Form. / Proj./Direct	State Wildlife Grants	100%	$ 332,258.00		10/01/23-09/30/25
15.634	Form. / Proj./Direct	State Wildlife Grants	100%	$ 229,130.00		07/01/23-06/30/26
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 2,638,000.00		09/01/23-08/31/28

15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 350,000.00		08/15/23-09/30/27
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 3,000,000.00		05/11/23-09/30/28
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 60,000.00		05/01/23-09/30/27
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 165,855.00		06/07/22-06/30/25
15.875	Payments with Unrestricted Use	Economic, Social, & Political Development of The Territories	100%	$ 105,094.00		07/01/22-09/30/25
15.957	Project	Emergency Supplemental Historic Preservation Fund	100%	$ 245,223.00		03/01/19-09/30/25
45.025	Project	National Endowment Partnership for the Arts Agreement	100%	$ 370,280.00		10/01/23-09/30/25
45.310	Formula	Grants to States	100%	$ 140,067.00		10/01/22-09/30/25
45.310	Formula	Grants to States	100%	$ 452,905.00		10/01/22-09/30/25
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 18,658.00		10/01/16-09/30/25
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 32,267.00		10/01/17-09/30/25
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 31,907.00		10/01/18-09/30/25
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 27,352.00		10/01/19-09/30/26
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 29,266.00		10/01/20-09/30/27
66.418	Project	Construction Grants for Wastewater Treatment Works	100%	$ 41,247.00		10/01/20-09/30/27
66.454	Project	Water Quality Management Planning	100%	$ 12,476.00		10/01/22-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - ADM (XI)	100%	$ 9,975.00		10/01/16-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - TEC (XI)	100%	$ 14,820.00		10/01/16-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - ADM (XII)	100%	$ 19,311.00		10/01/18-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - TEC (XII)	100%	$ 2,306.00		10/01/18-09/30/25
66.468	Formula	Drinking Water State Revolving Fund- ADM (XIII)	100%	$ 5,178.00		10/01/18-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - TEC (XIII)	100%	$ 23,767.00		10/01/18-09/30/25
66.468	Formula	Drinking Water State Revolving Fund - ADM (XIV)	100%	$ 15,706.00		10/01/19-09/30/26
66.468	Formula	Drinking Water State Revolving Fund - TEC (XIV)	100%	$ 13,561.00		10/01/19-09/30/26
66.468	Formula	Drinking Water State Revolving Fund - ADM (XV)	100%	$ 29,250.00		10/01/20-09/30/27
66.468	Formula	Drinking Water State Revolving Fund - TEC (XV)	100%	$ 18,523.00		10/01/20-09/30/27
66.468	Formula	Drinking Water State Revolving Fund - (FY21) - ADM	100%	$ 27,124.00		10/01/21-09/30/28
66.468	Formula	Drinking Water State Revolving Fund - (FY21) - TEC	100%	$ 673.00		10/01/21-09/30/28
66.600	Formula	Environmental Protection Consolidated Grants for the Insular Areas - Program Support	100%	$ 31,692,773.00		10/01/23-09/30/30
66.605	Formula	Performance Partnership Grants	84/16%	$ 2,644,450.00	$ 672,697.00	10/01/24-09/30/25
66.801	Formula	Hazardous Waste Management State Program Support	100%	$ 444,355.00		10/01/19-09/30/26
66.804	Formula	Underground Storage Tank Prevention, Detection and Compliance Program	100%	$ 2,522.00		10/01/24-09/30/25
66.805	Formula	Leaking Underground Storage Tank Trust Fund Corrective Action Program	100%	$ 158,151.00		10/01/18-09/30/25
66.920	Coop. Agree	Solid Waste Infrastructure for Recycling Infrastructure Grants	100%	$ 673,004.00		10/01/23-09/30/25
97.012	Formula	Boating Safety Financial Assistance	38.5/61.5	$ 639,108.00	$ 1,282,705.00	10/01/22-09/30/25
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES				$52,622,875.00	$1,955,402.00	
ORG 830 DEPARTMENT OF AGRICULTURE						
10.025	Project	Animal Disease Treceability-Umbrella Program-Tick Program	100%	$ 612,519.00		08/01/24-03/31/25
10.170	Formula	Specialty Crop Block Grant	100%	$ 499,134.00		09/30/21-09/29/25
10.675	Formula	Urban & Community Forestry Program	100%	$ 150,001.00		07/05/21-09/30/25
10.676	Formula	Forestry Legacy Program	100%	$ 53,683.00		07/02/21-09/30/25
10.678	Formula	Forestry Stewardship Program	100%	$ 212,028.00		07/02/21-09/30/25
10.902	Project	Soil and Water Conservation	100%	$ 153,359.00		07/07/24-07/07/25
15.875	Project	Technical Assistance	100%	$ 374,053.00		09/04/24-09/30/25
TOTAL 830 DEPARTMENT OF AGRICULTURE				$2,054,777.00	$-	
GRAND TOTAL ALL DEPARTMENTS/AGENCIES				$ 416,839,994.00	$ 33,070,606.75	

OFFICE OF INSULAR AFFAIRS (DOI-OIA) GRANTS

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
D21AP10148	Data Center Maintenance Management Solution	6/14/2021	9/30/2024	$175,000.00	$169,500.00	BIT
D20AP00142	Purchase of Specialized Equipment, Tools, Training	8/5/2020	9/30/2024	$85,830.00	$35,056.22	VIPD
D19AP00156	Ivana Eudora Kean High School's Junior Reserve Officers' Training Corps (JROTC) Department for the JROTC Drill Pad Covering project	5/30/2019	9/30/2024	$202,580.76	$202,580.76	DOE
D23AP00204	Purchase of a Quick Attack/Pumper for the St. Croix District	7/17/2023	9/30/2027	$185,891.00	$185,891.00	FEMS
D23AP00205	Purchase of a Front End Loader for the VIDA	7/17/2023	9/30/2027	$189,000.00	$94,500.00	DOA
			TOTAL	$838,301.76	$687,527.98	

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
D21AP10158-00	Cybersecurity Vulnerability Prevention Project	06/14/2021	09/30/2024	$350,000.00	$180,807.50	BIT
D20AP00104	To Provide funding for the Virgin Islands Bureau of Internal Revenue (VIBIR) - On-Line Local Tax Project	07/10/2020	09/30/2024	$675,000.00	$536,072.01	VIBIR
D20AP00102	To Provide funding for the Department of Finance (DOF) Cloud-Based Time and Attendance System	07/10/2020	09/30/2024	$1,611,291.00	$781,816.00	DOF
D20AP00050	U.S. Virgin Islands preparation, prevention, and response to COVID-19	04/22/2020	09/30/2024	$7,863,776.00	$1,323,142.04	OMB
D21AP10157	Electronic Payment Process Solution Project	06/14/2021	09/30/2024	$375,000.00	$190,000.00	DOF
D21AP10159	To hire a temporary Capacity Building Grant Writer	06/14/2021	09/30/2024	$10,000.00	$10,000.00	DSPR
D22AP00121	Developing a Regional Multi-Culture Facility for the U.S. Caribbean	06/07/2022	06/30/2025	$159,872.00	$134,326.28	DPNR
D22AP00122	Development of an Evidence-Based Reentry Program Model for the Virgin Islands	06/07/2022	09/30/2025	$499,550.00	$373,220.45	BOC
D23AP00101	National Historic Register Boundaries UPDATE for the Catherineberg-Jockumsdahl-HermanFarm District; Island of St. John (NRIS #78000270: CRIS #VIIS-19) Based on NPS CLI 2022	05/01/2023	09/30/2027	$60,000.00	$60,000.00	DPNR
D23AP00102	To Facilitate Programming for Commemorating 175 Years of Emancipation in the Virgin islands	05/01/2023	09/30/2027	$200,000.00	$200,000.00	OOG
D23AP00103	Acquisition and Implementation of Business Process Improvement Technology Solutions	05/01/2023	09/30/2027	$300,000.00	$300,000.00	BIT
D23AP00113	Climate Planning and Adaptation for the US Virgin Islands	05/11/2023	09/30/2028	$3,000,000.00	$3,000,000.00	DPNR
D23AP00125	The Virgin Islands Fire Service - Emergency Response Vehicles - Rescue trucks and Emergency Quick Response vehicles	05/01/2023	09/30/2027	$655,423.00	$441,043.00	FEMS
D24AP00035	Restoration of Degraded Ecosystems with Native Inventory	11/21/2023	09/30/2028	$582,836.00	$582,836.00	DPNR
D24AP00034	Early Detection and Rapid Response for Decision-Makers	01/01/2024	09/30/2028	$387,849.00	$387,849.00	DPNR
			TOTAL	$16,730,597.00	$8,501,112.28	

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
D20AP00026	Architectural and engineering services for STEEMCC new building	2/3/2020	1/31/2025	$ 372,879.27	$ 184,823.50	STEEMCC
D21AP10008	Purchase of four (4) Quick Response Vehicles (QRV) Project	10/1/2020	9/30/2025	$ 232,000.00	$ 787.00	FEMS
D16AP00029	Insular ABCs Initiative	3/28/2016	9/30/2024	$ 1,939,000.00	$ 1,638.67	DOE
D17AP00104	Insular ABCs Initiative	7/24/2017	9/30/2024	$ 1,947,000.00	$ 265,353.46	DOE
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	$ 1,121,217.00	VIPD
D18AP00057	Christiansted Road Rehabilitation	1/1/2018	12/31/2024	$ 1,155,000.00	$ 1,155,000.00	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
D20AP00025	Renovations and maintenance of the Territory's public parks and open spaces	2/3/2020	1/31/2025	$ 738,000.00	$ 333,814.71	DSPR
D20AP00027	Humbug I Pump Station Upgrade, St. Croix/Cancryn Pump Station Force Main Sewer Repairs., St. Thomas	2/3/2020	1/31/2025	$ 402,739.00	$ 402,739.00	VIWMA
D19AP00117	Frederiksted Road Rehabilitation Project	6/3/2019	9/30/2024	$ 996,265.00	$ 0.90	DPW

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	$ 1,251,738.20	DPW
D19AP00119	Cruz Bay and Coral Bay Road Rehailitation Project	6/3/2019	9/30/2024	$ 544,485.00	$ 544,485.00	DPW
D19AP00118	Charlote Amalie Road Rehabilitation Project	6/3/2019	9/30/2024	$ 323,250.00	$ 323,250.00	DPW
D22AP00073	Estate Thomas Road Improvement Project	8/1/2022	9/27/2027	$ 2,000,000.00	$ 2,000,000.00	DPW
D23AP00116	VIPD construction of the real time crime center (RTCC)	10/1/2022	9/30/2027	$ 2,000,000.00	$ 2,000,000.00	VIPD
D23AP00274	DPNR, for the continuation of rehabilitation of libraries on St. John, St. Thomas, and St. Croix	9/1/2023	8/31/2028	$ 2,688,342.58	$ 2,688,342.58	DPNR
D24AP00114	Renovation of the former military barracks building in Sub Base	10/1/2023	9/30/2029	$ 900,000.00	$ 900,000.00	DPNR
D24AP00115	Subdivide of the back area of our current WTJX building	10/1/2023	9/30/2029	$ 400,000.00	$ 400,000.00	WTJX
D24AP00116	Surgical and Procedural Suites Improvements	10/1/2023	9/30/2029	$ 500,000.00	$ 500,000.00	SRMC
D24AP00117	Establish Core Health Information Exchange Infrastructure	10/1/2023	9/30/2029	$ 216,156.25	$ 216,156.25	OHIT
	Projected Capital Improvement Funding for FY 2025	10/1/2024	9/30/2029	$ 2,000,000.00	$ 2,000,000.00	GVI
			TOTAL	$ 23,403,117.10	$16,995,323.27	
			GRAND TOTAL Department of Interior Grants	$ 40,972,015.86	$ 26,183,963.53	

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

SECTOR	PROJECT TITLE	TRANCHE 1, 2, & 3 BUDGET TOTALS	TRANCHE 1, 2, & 3 TOTAL OBLIGATION	TRANCHE 1, 2, & 3 TOTAL GRANT FUND DISBURSED (PF)	TOTAL CDBG-DR (PF+PI)
ADMINISTRATION	DR2-Admin-VIHFA	$38,960,850.00	$38,960,850.00	$26,158,185.59	$12,802,664.41
	DR3-Admin-VIHFA	$2,679,444.00	$ -	$ -	$ -
	DR1-Admin-VIHFA	$12,134,200.00	$12,134,200.00	$9,506,730.95	$2,627,469.05
ECONOMIC REVITALIZATION	DR1-ER-NRP-VIHFA/NP-LMI	$14,032,915.00	$ -	$ -	$ -
	DR1-ER-WD-VIDOL-Skills4TodayOnTheJobTrainProg-LMI	$5,750,000.00	$5,750,000.00	$5,202,905.01	$547,094.99
	DR1-ER-TISP-DOT-MarketingCampaign-UN	$2,170,685.02	$2,170,685.02	$2,049,040.86	$121,644.16
	DR1-ER-PAE-VIPA-CharlotteAmalieHarborDredgin-UN	$129,892.55	$129,892.55	$129,892.55	$ -
	Workforce Development-LMI	$ -	$ -	$ -	$ -
	DR2-ER-PAE-UN Ports and Airports Enhancement - UN	$ -	$ -	$ -	$ -
	DR2-ER-WD-VIDOL-Skills4TodayOnTheJobTrainProg-LMI	$4,839,585.00	$4,839,585.00	$2,881,323.19	$1,958,261.81
	DR2-ER-TISP-DOT-MarketingCampaign-UN	$ -	$ -	$ -	$ -
HOUSING	DR1-H-PAHD-VIHA-DonoeRedevelopment-LMI	$34,900,000.00	$34,900,000.00	$8,895,202.82	$26,004,797.18
	DR1-H-PAHD-JDC-MagensJnct2-LMI	$3,815,000.00	$3,815,000.00	$3,551,142.80	$263,857.20
	DR1-H-PAHD-VIHFA-RossTaanMixedUsed-UN	$3,255,500.00	$3,255,500.00	$53,330.54	$3,202,169.46
	DR2-H-HRRP-LMI Homeowner Rehab. & Reconstruction Program-LMI	$174,162,186.39	$174,162,186.39	$19,019,793.19	$155,142,393.20
	DR2-H-NHICP-New Housing and Infrastructure Construction Program-LMI	$56,852,452.35	$ -	$ -	$ -
	DR3-H-NHICP-New Housing and Infrastructure Construction Program-LMI	$23,728,077.27	$ -	$ -	$ -
	DR1-H-HRRP-LMI Homeowner Rehab. & Reconstruction Program	$20,884,541.61	$20,884,541.61	$17,041,836.22	$3,842,705.39
	DR1-H-NHICP-LMI New Housing and Infrastructure Construction Program-LMI	$6,655,708.00	$ -	$ -	$ -
	DR2-H-PAHD-LMI Public & Affordable Housing Development-LMI	$53,535,410.32	$ -	$ -	$ -
	DR2-H-PAHD-UN Public & Affordable Housing Development-UN	$32,309,520.68	$ -	$ -	$ -
	DR2-H-PAHD-VIHA-Walter IM Hodge	$22,650,000.00	$22,650,000.00	$11,567,348.65	$11,082,651.35
	DR1-H-RRRP-LMI Rental Rehab. & Reconstruction	$10,076,819.40	$10,076,819.40	$5,225,356.98	$4,851,462.42
	DR2-H-RRRP-LMI Rental Rehab. & Reconstruction-LMI	$40,307,277.60	$20,000,000.00	$860.64	$19,999,139.36
INFRASTRUCTURE	DR1-I-EPSEI-WAPA-HarleyPlantUnits-STT-LMI	$88,359,748.00	$88,359,748.00	$66,608,762.13	$21,750,985.87
	DR1-I-LGO-Street Addressing Initiative-UN	$5,006,147.22	$5,006,147.22	$447,762.96	$4,558,384.26
	DR1-I-RR-DPW-DonoeBypassRdImprv-LMI	$57,901.93	$57,901.93	$57,901.93	$ -
	DR2-I-LMFDR-LMI Local Match for Federal Disaster Recovery - LMI	$113,178,451.23	$113,178,451.23	$112,787,504.89	$390,946.34
	DR2-I-LMFDR-UN Local Match for Federal Disaster Recovery - UN	$64,221,936.52	$ -	$ -	$ -
	DR2-I-PAE-UN Ports and Airports Enhancement-UN	$37,870,107.45	$ -	$ -	$ -
	DR2-I-RR-UN Infrastructure Repair & Resilience - UN	$19,958,547.86	$ -	$ -	$ -
	Elec. Power Systems Enhancement & Improvement -LMI	$7,543,582.00	$ -	$ -	$ -
	DR1-I-LMFDR-UN Local Match for Federal Disaster Recovery - UN	$3,261,942.47	$3,261,942.47	$43,286.44	$3,218,656.03
	DR1-I-RR-UN Infrastructure Repair & Resilience - UN	$664,420.01	$ -	$ -	$ -
	DR2-I-RR-LMI Infrastructure Repair & Resilience - LMI	$37,065,874.60	$ -	$ -	$ -
	DR1-I-RR-LMI Infrastructure Repair & Resilience - LMI	$17,506,285.85	$ -	$ -	$ -
	DR1-I-LMFDR-LMI Local Match for Federal Disaster Recovery - LMI	$14,131,869.05	$14,131,869.05	$12,523,804.27	$1,608,064.78
	DR3-I-LMFDR-UN Local Match for Federal Disaster Recovery - UN	$8,154,408.82	$ -	$ -	$ -
	DR3-I-LMFDR-LMI Local Match for Federal Disaster Recovery - LMI	$19,026,953.91	$296.00	$ -	$296.00
	DR1-I-RR-DPW-NorthsideHighwayRdImprv-UN	$40,026.91	$40,026.91	$40,026.91	$ -
	DR2-EPSEI-WAPA-RICHMOND-LMI	$40,025,000.00	$ -	$ -	$ -
PLANNING	DR1-Planning	$9,625,000.00	$9,625,000.00	$7,552,821.88	$2,072,178.12
	DR2-Planning	$8,000,000.00	$8,000,000.00	$ -	$8,000,000.00
	DR1-P-PLAN-EDA-2040VisionPlan	$375,000.00	$375,000.00	$338,211.88	$36,788.12
PUBLIC SERVICES & PUBLIC FACILITIES	Public Services for Vulnerable Population-LMI	$6,100,000.00	$ -	$ -	$ -
	Rehabilitation, Reconstruction/ New Construction of Public Facilities-LMI	$10,571,001.76	$ -	$ -	$ -
	Rehabilitation, Reconstruction/ New Construction of Public Facilities-UN	$708,798.24	$ -	$ -	$ -
	Total Community Development Block Grant	$1,075,283,069.02	$595,765,642.78	$311,683,033.28	$284,082,609.50

OFFICE OF DISASTER RECOVERY

FEDERAL DISASTER ASSISTANCE GRANTS SUMMARY - as of 04/30/2024					
FUNDING SOURCE	ALLOCATED	OBLIGATED	EXPENDED	AVAILABLE	% OF OBLIGATED FUNDS EXPENDED
FEMA PA	**$9,231,079,867.41**	**$9,231,079,867.41**	**$2,784,840,801.34**	**$6,446,239,066.07**	**30.2%**
Irma (4335)		$66,617,397.34	$25,082,481.38	$41,534,915.96	**37.7%**
Maria (4340)		$9,164,462,470.07	$2,759,758,319.96	$6,404,704,150.11	**30.1%**
HMGP	**$1,384,484,647.60**	**$188,801,087.68**	**$43,029,085.88**	**$145,772,001.80**	**22.8%**
Irma (4335)		$29,244,881.39	$4,537,052.90	$24,707,828.49	**15.5%**
Maria (4340)		$159,556,206.29	$38,492,032.98	$121,064,173.31	**24.1%**
HUD	**$1,917,330,884.00**	**$1,917,124,069.02**	**$311,683,033.28**	**$1,605,441,035.74**	**16.3%**
Infrastructure		$476,073,203.83	$192,509,049.53	$283,564,154.30	**40.4%**
Housing		$483,132,493.62	$65,354,871.84	$417,777,621.78	**13.5%**
Economic Revitalization		$26,923,077.57	$10,263,161.61	$16,659,915.96	**38.1%**
Administration		$53,774,494.00	$35,664,916.54	$18,109,577.46	**66.3%**
Planning		$18,000,000.00	$7,891,033.76	$10,108,966.24	**43.8%**
Public Services & Public Facilities		$17,379,800.00		$17,379,800.00	**0.0%**
CDBG-DR - Mitigation		$774,188,000.00		$774,188,000.00	**0.0%**
CDBG-DR - Electrical		$67,653,000.00		$67,653,000.00	**0.0%**
DOT	**$80,536,756.00**	**$68,076,036.37**	**$60,725,282.86**	**$7,350,753.51**	**89.2%**
Federal Highway - Emergency Relief		$68,076,036.37	$60,725,282.86	$7,350,753.51	
Other Funds	**$208,639,216.14**	**$208,639,216.14**	**$149,557,625.94**	**$59,081,590.20**	**71.7%**
Other Funds		$208,639,216.14	$149,557,625.94	$59,081,590.20	
TOTAL	**$12,822,071,371.15**	**$11,613,720,276.62**	**$3,349,835,829.30**	**$8,263,884,447.32**	**28.8%**


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

CAPITAL PROJECTS

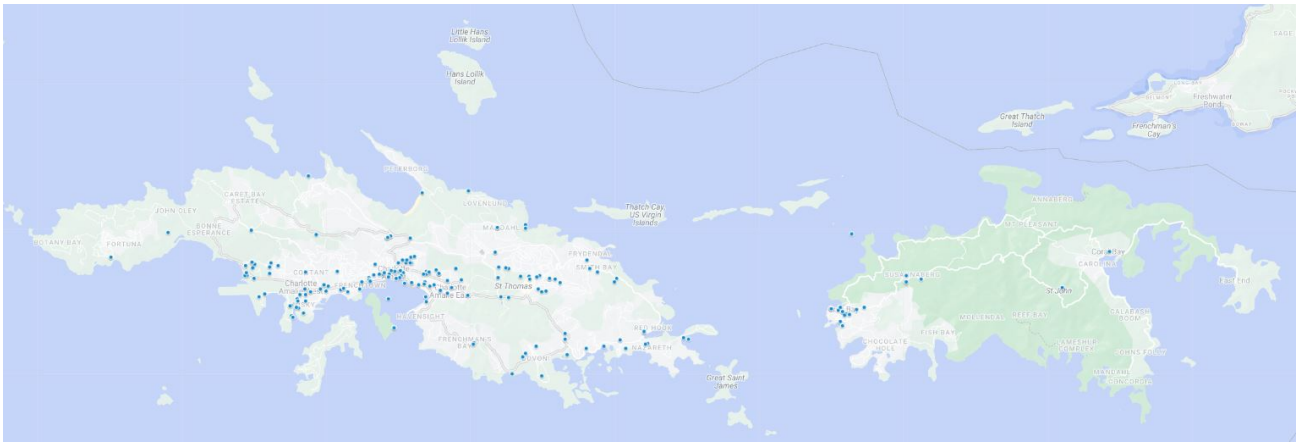
FY2025 OPERATING BUDGET

TERRITORY WIDE

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
Territory Wide	Road Paving / Striping	1998 MF Bonds	$57,299	$0	$57,299
Territory Wide	BIT Enclosure Solution for Mobile Communication Towers	2003 GRT Bonds	$235,278	$0	$235,278
Territory Wide	General Cemetery Maintenance	2009 MF Bonds	$47,030	$0	$47,030
Territory Wide	Road Paving / Striping	2009 MF Bonds	$27	$0	$27
Territory Wide	Road Paving / Striping	2012 GRT Bonds	$22,932	$0	$22,932
Territory Wide	2016A - DPP - General Vehicles & Equipment	2016A EFRLC	$750,000	$749,714	$286
Territory Wide	2016A - VIPD - T&M Protection Resources Security Consulting Services Contract	2016A EFRLC	$995,000	$880,048	$114,952
Territory Wide	2016A - VIPD - Drivable Mobile Command	2016A EFRLC	$225,000	$160,338	$64,662
Territory Wide	2016A - FIRE - Vehicles & Equipment	2016A EFRLC	$1,700,000	$1,699,350	$650
Territory Wide	Neighborhood Revitilization	CDBG-DR	$13,050,611	$0	$13,050,611
Territory Wide	Street Adressing Initiative	CDBG-DR	$53,000,000	$447,763	$52,552,237
Territory Wide	Own A Lot Build A Home	CDBG-DR	$10,000,000	$0	$10,000,000
Territory Wide	Rental Rehabilitation and Reconstruction (RRRP) EnVIsion	CDBG-DR	$45,849,528	$5,305,918	$40,543,610
Territory Wide	Street Mapping Initiative	CDBG-DR	$4,631,080	$425,369	$4,205,711
Territory Wide	Homeowner Rehabilitation and Reconstruction (HRRP) EnVIsion	CDBG-DR	$177,492,522	$35,999,017	$141,493,505
Territory Wide	Envision Tomorrow: Homeowner	CDBG-DR	$195,046,728	$36,061,629	$158,985,099
Territory Wide	Neighborhood Revitalization	CDBG-DR	$14,032,915	$0	$14,032,915
Territory Wide	Community Electrical Innovation Application Program	CDBG-EGRID	$10,000,000	$0	$10,000,000
Territory Wide	Homeowner Solar Power Initiative	CDBG-MIT	$5,000,000	$0	$5,000,000
Territory Wide	General Cemetery Maintenance	Commu. Fac. Trust	$43,217	$0	$43,217
Territory Wide	BIT Data Center Maintenance Management Solution	DOI-OIA MAP	$175,000	$5,500	$169,500
Territory Wide	BIT Acquisition of Configuration Management Platform	DOI-OIA TAP	$60,000	$0	$60,000
Territory Wide	BIT Identity and Access Management (IAM) Solution	DOI-OIA TAP	$75,000	$0	$75,000
Territory Wide	BIT Management of Endpoint Devices Solution	DOI-OIA TAP	$150,000	$59,193	$90,808
Territory Wide	BIT Remote Monitoring and Management (RMM) Solution	DOI-OIA TAP	$75,000	$0	$75,000
Territory Wide	BIT Vulnerability Management Solution	DOI-OIA TAP	$150,000	$0	$150,000
Territory Wide	BIT Satellite Overlay Network	FEMA HMGP	$9,349,592	$0	$9,349,592
Territory Wide	BIT Enclosure Solution for Mobile Communication Towers	FEMA HMGP	$2,086,133	$0	$2,086,133
Territory Wide	Next Generation E-911 System Upgrade	GRT DSR Excess Funds	$400,000	$350,000	$50,000
Territory Wide	BIT IT Security Upgrades	General Fund Miscellaneous	$200,000	$0	$200,000
Territory Wide	BIT Public Safety Initiatives	General Fund Miscellaneous	$350,000	$0	$350,000

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
Territory Wide	BIT IT Network Upgrades	General Fund Miscellaneous	$150,000	$0	$150,000
Territory Wide	BIT Battery Backup System Upgrades/Repairs	General Fund Miscellaneous	$350,000	$0	$350,000
Territory Wide	BIT Maintenance/Upgrade Data Centers and Tower Site Facilities	General Fund Miscellaneous	$350,000	$0	$350,000
Territory Wide	viNGN Fiber Access Point Generator Project	HMGP	$587,711	$283,000	$304,711
Territory Wide	Road Paving / Striping	MF DSR Excess Funds	$333,839	$0	$333,839
Territory Wide	Landfill / Solid Waste Remediation	MF DSR Excess Funds	$3,103,909	$2,686,240	$417,669
Territory Wide	June 2024 National Alliance of State Drug Enforcement Agencies International Symposium	VIPFA Project Fund	$26,651	$20,000	$6,651
Territory Wide	BIT Enclosure Solution for Mobile Communication Towers	VIPFA Project Fund	$64,010	$0	$64,010
Territory Wide	Management Services - 911 System	VIPFA Project Fund	$400,000	$335,990	$64,010
			$550,616,011	**$85,469,069**	**$465,146,942**

ST. THOMAS / ST. JOHN PROJECTS



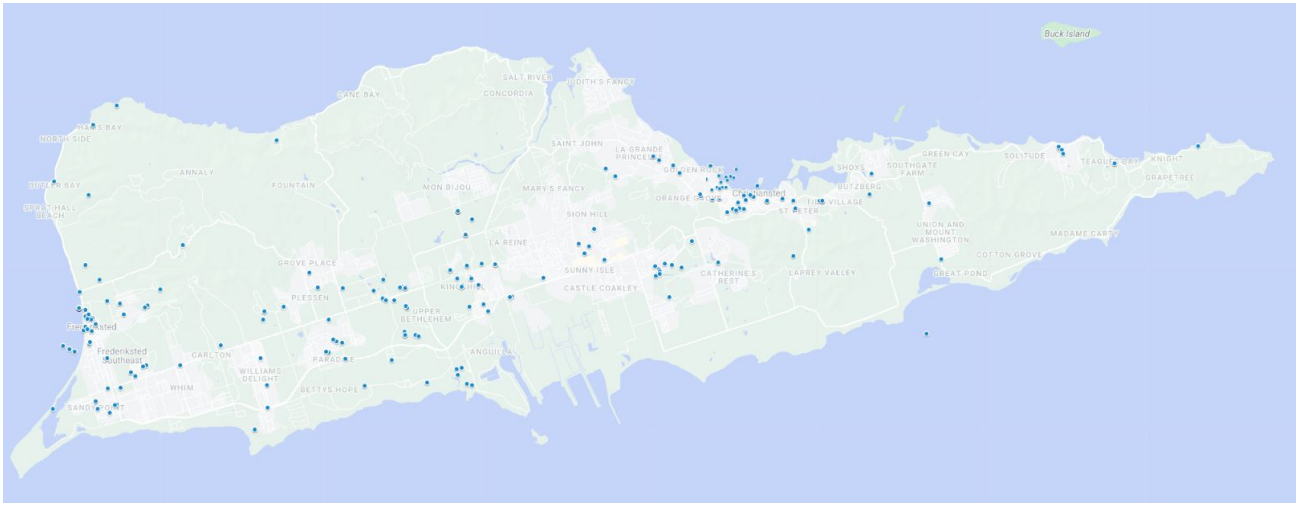
Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas	Long Term Mental Health Facility	2001 Tobacco Bonds	$2,250,000	$1,908,238	$341,762
St. Thomas/St. John	Knud Hansen Complex & Morris De Castro Clinic (Admin & Clinical Centers)	2001 Tobacco Bonds	$1,221,696	$581,213	$640,483
St. Thomas	Joseph Sibilly Main Complex and Annex septic tanks removal and replacements	2009 MF BONDS	$85,000	$0	$85,000
St. Thomas	Debris removal and disposal at Old Cancryn Campus	2009 MF BONDS	$37,180	$37,180	$0
St. Thomas	Lockhart Multiple Breaker Removal and Replacement	2009 MF BONDS	$6,490	$6,490	$0
St. Thomas	Bio-Block enzyme for kitchen grease traps.	2009 MF BONDS	$4,463	$0	$4,463
St. Thomas	Uller Muller Electrical Upgrade	2009 MF BONDS	$25,458	$25,458	$0
St. Thomas	Julius Sprauve Defered Maintenance	2009 MF BONDS	$40,000	$0	$40,000
St. Thomas	Joseph Sibily Septic tank pumping	2009 MF BONDS	$750	$0	$750
St. Thomas	Ivanna Eudora Kean Temporary Roof Repair	2009 MF BONDS	$31,860	$0	$31,860
St. Thomas	SFA Cooler and Freezer generator and transfer switch	2009 MF BONDS	$65,000	$0	$65,000
St. Thomas	Yvonne E Bowsky WWTP Sump Pump Replacement	2009 MF BONDS	$294	$0	$294
St. Thomas	Grease trap cleaning and removal for eight schools	2009 MF BONDS	$5,100	$0	$5,100
St. Thomas	Fixed Asset A/C Replacement (Old Cancryn Campus)	2009 MF BONDS	$20,500	$0	$20,500
St. Thomas	Route 38 - Emile Francis Drive - From Sapphire East	2009 MF Bonds	$1,028,631	$1,027,265	$1,366
St. Thomas/St. John	Local Road and Drainage Improvements	2009 MF Bonds	$2,903,160	$2,871,042	$32,119
St. Thomas/St. John	Department of Planning & Natural Resources	2009 MF Bonds	$100,000	$96,110	$3,890
St. Thomas	Estate Thomas - Resurface Road, Retaining Walls and Sidewalks	2009 MF Bonds	$2,000,000	$202,852	$1,797,148
St. Thomas/St. John	St. Thomas / St. John Capital Projects	2009 MF Bonds	$417,548	$25,458	$392,090
St. Thomas/St. John	Bethany Road	2009 MF Bonds	$275,000	$274,063	$937
St. Thomas	St. Thomas / St. John Parks and Recreation Facilities	2009 MF Bonds	$17,447	$0	$17,447
St. Thomas	Cruz Bay Recreational Center	2009 MF Bonds	$117,404	$0	$117,404
St. Thomas	Alvin McBean Complex	2009 MF Bonds	$25,000	$24,874	$126
St. Thomas	Fort Christian Museum Renovation Completion	2009 MF Bonds	$200,000	$153,559	$46,441
St. Thomas	Construction of Leonardo Trotman Drive	2012 GRT Bonds	$10,957	$0	$10,957

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas/St. John	St. Thomas / St. John Capital Projects	2012 GRT Bonds	$967,655	$483,300	$484,355
St. Thomas	DPW Operations Facility aka Garage Facility	2012 GRT Bonds	$1,500,000	$693,587	$806,413
St. Thomas	Charles Wesley Turnbull Regional Public Library	2012 GRT Bonds	$2,000,000	$1,993,132	$6,868
St. Thomas	SFA Warehouse renovations	2012 MF BONDS	$44,000	$0	$44,000
St. Thomas	Joseph Sibilly WWTP Emergency pump out	2012 MF BONDS	$7,200	$7,200	$0
St. Thomas	Lockhart K-8 Administration Building Removal and Replacement of two/AC units	2012 MF BONDS	$20,000	$0	$20,000
St. Thomas	CAHS Meter base breaker replacement	2012 MF BONDS	$850	$0	$850
St. Thomas	CAHS Electrical Panel Replacement, Auto Repair Shop	2012 MF BONDS	$8,861	$0	$8,861
St. Thomas	Yvonne Bowsky WWTP renovations	2012 MF BONDS	$300,000	$0	$300,000
St. Thomas	Yvonne Bowsky WWTP Emergency pump out	2012 MF BONDS	$9,600	$9,600	$0
St. Thomas	CAHS Gymnasium A/C Repair	2012 MF BONDS	$880	$0	$880
St. Thomas	Intercom & PA Systems Repairs & Expansion STTJ	2012 MF BONDS	$400,000	$400,000	$0
St. Thomas	Emergency Mildew Removal & Deep Cleaning Services at BCB Middle School - St. Thomas	2012 MF BONDS	$49,500	$49,500	$0
St. Thomas	Lockhart K-8 Cafeteria A/C Repair	2012 MF BONDS	$1,980	$0	$1,980
St. Thomas	Julius Sprauve Painting	2012 MF BONDS	$87,796	$0	$87,796
St. Thomas	Uller Muller Building Protective Fencing	2012 MF BONDS	$19,640	$0	$19,640
St. Thomas	Lockhart K-8 Transformer Removal and Replacement	2012 MF BONDS	$9,500	$9,500	$0
St. Thomas	Landscaping Services Ivanna Eudora Kean HS	2012 MF BONDS	$7,500	$7,500	$0
St. Thomas	Veterans's Drive - Phase I	2015 Garvee Bonds	$41,071,593	$40,392,960	$678,632
St. Thomas	Charlotte Amalie Historic	ARPA	$8,500,000	$0	$8,500,000
St. John	STJ Cruz Bay Bathroom Renovations	ARPA	$500,000	$0	$500,000
St. Thomas	First Avenue	ARPA/PFA	$5,500,000	$0	$5,500,000
St. Thomas/St. John	VIHFA Parks & Recreation	CDBG & FEMA	$90,432	$180,542	-$90,110
St. John	Susannaberg Transfer Station	CDBG-DR	$7,769,611	$0	$7,769,611
St. Thomas	Bournfield Convenience Center	CDBG-DR	$2,206,536	$0	$2,206,536
St. Thomas	Red Hook Convenience Center	CDBG-DR	$1,619,323	$0	$1,619,323
St. Thomas	WAPA Power Generation - Randolph Harley	CDBG-DR	$89,190,097	$66,306,407	$22,883,690
St. Thomas	Salvation Army of the VI	CDBG-DR	$3,916,353	$0	$3,916,353
St. Thomas	Lovenlund II	CDBG-DR	$27,698,514	$0	$27,698,514
St. Thomas	Ross Taarnenberg (Mix-Use)	CDBG-DR	$4,381,856	$0	$4,381,856
St. Thomas	Donoe Redevelopment	CDBG-DR	$34,000,000	$6,616,283	$27,383,717
St. Thomas	Estate Fortuna (Wild Pineapple)	CDBG-DR	$13,650,000	$0	$13,650,000
St. Thomas	Queen Louise Townhomes	CDBG-DR	$25,355,258	$0	$25,355,258
St. Thomas	Ross Mixed-Use	CDBG-DR	$3,255,500	$53,331	$3,202,169
St. Thomas	Bournefield Convenience Center	CDBG-DR	$2,206,536	$0	$2,206,536
St. Thomas	WAPA Slope Stabilization	CDBG-DR	$3,167,270	$0	$3,167,270
St. John	Sussanaberg Convenience Center	CDBG-DR	$8,418,578	$0	$8,418,578
St. Thomas	Nazareth (Red Hook) Convenience Center	CDBG-DR	$1,338,501	$0	$1,338,501
St. Thomas	Randolph Harley Power Plant	CDBG-DR	$88,359,748	$66,608,762	$21,750,986
St. Thomas	Donoe Redevelopment	CDBG-DR	$34,900,000	$8,895,203	$26,004,797
St. Thomas	Tutu North, Phase 2 & 3	CDBG-MIT	$35,600,000	$0	$35,600,000
St. Thomas	Lovenlund Phase 1	CDBG-MIT	$13,975,486	$0	$13,975,486
St. Thomas	Celestino A. White Senior Citizens Residence	CDBG-MIT	$1,000,000	$0	$1,000,000
St. Thomas	Warren E. Brown	CDBG-MIT	$60,000,000	$0	$60,000,000

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. John	Bellevue & Calabash Boom	CDBG-MIT	$13,630,352	$0	$13,630,352
St. Thomas/St. John	Veterans Drive Road Expansion	CDBG-MIT	$31,000,000	$0	$31,000,000
St. Thomas	Anna's Retreat	CDBG-MIT	$23,000,000	$0	$23,000,000
St. John	Cruz Bay Recreational Center	Commu. Fac. Trust	$332,596	$0	$332,596
St. Thomas	Maintenance of Public Cemeteries	Commu. Fac. Trust	$157,500	$15,369	$142,131
St. Thomas	Construction of the Leonardo "Nardo" Trotman Drive	Commu. Fac. Trust	$2,000,000	$0	$2,000,000
St. Thomas/St. John	<html>Road Paving </html>	Commu. Fac. Trust	$1,000,000	$927,059	$72,941
St. Thomas	St. Thomas / St. John Parks and Recreation Facilities	Commu. Fac. Trust	$101,165	$0	$101,165
St. Thomas	VISHPO Lab Office Building	DPNR Funding	$814,184	$0	$814,184
St. Thomas	Mahogany Estate - STT	EPA/DPNR	$915,000	$0	$915,000
St. Thomas	Blackbeard's Hill - STT	EPA/DPNR	$730,000	$0	$730,000
St. Thomas/St. John	Estate Nazareth Roads	FEMA	$223,040	$0	$223,040
St. Thomas	Vertical Tsunami Shelter Project #3 - Charlotte Amalie Vendor's Plaza (Phase 1)	FEMA	$592,570	$0	$592,570
St. Thomas	Vertical Tsunami Shelter Project #1 - St. Thomas East Charlotte Amalie (Phase 1)	FEMA	$592,570	$0	$592,570
St. Thomas	St. Thomas Bay Watershed (Combined) - Project 1	FEMA	$5,357,360	$0	$5,357,360
St. Thomas	Mandahl Bay Watershed (Project 1)	FEMA	$3,539,993	$0	$3,539,993
St. Thomas/St. John	Whispering Hills Site #3	FEMA	$233,595	$376,573	-$142,977
St. Thomas/St. John	VIHFA Main Office	FEMA	$413,070	$182,728	$230,343
St. Thomas	Frenchman's Bay Watershed	FEMA	$2,493,575	$1,156,828	$1,336,747
St. Thomas	DPW Headquarters, Public Buildings and Other DPW Non-Road Facilities - TMUET83	FEMA	$458,790	$0	$458,790
St. Thomas	Dorothea Bay Watershed (Combined) - Project 1	FEMA	$461,789	$0	$461,789
St. Thomas	Botany Bay, Perseverance Bay and Red Hook Bay Watersheds (Combined)	FEMA	$802,362	$178,723	$623,639
St. John	Great Cruz Bay Watershed Project	FEMA	$4,877,881	$699,068	$4,178,813
St. John	Fish Bay Watershed	FEMA	$457,675	$138,834	$318,841
St. John	DPW Maintenance Building	FEMA	$1,916,448	$207,709	$1,708,739
St. John	Coral Bay & Maho Bay Watershed Project	FEMA	$1,357,766	$150,309	$1,207,457
St. Thomas	Cyril E. King Watershed and Fortuna Bay Watershed (Combined) - Project 1	FEMA	$947,845	$0	$947,845
St. Thomas	Vertical Tsunami Shelter Project #2 - Charlotte Amalie Griffith Park (Phase 1)	FEMA	$592,570	$0	$592,570
St. Thomas/St. John	Grandview / Altona	FEMA	$3,806,157	$0	$3,806,157
St. Thomas	Jersey Bay and Smith Bay Watershed (Combined) - Project 1	FEMA	$11,548,095	$0	$11,548,095
St. Thomas/St. John	#22 Estate Adrian	FEMA	$609,398	$41,550	$567,848
St. Thomas/St. John	Charlotte Community	FEMA	$506,542	$0	$506,542
St. Thomas/St. John	Queen Louise Boys & Girls Club	FEMA	$84,888	$0	$84,888
St. Thomas/St. John	Staabiland Community	FEMA	$92,811	$48,387	$44,424
St. Thomas/St. John	VIHFA Storage Facility	FEMA	$157,560	$26,461	$131,099
St. Thomas	Route 334 Slope Stabilization	FEMA 404 HMGP	$944,175	$0	$0
St. John	Route 10 West Slope Stabilization	FEMA 404 HMGP	$642,057	$0	$0
St. Thomas	CEKA / Hideaway Rd Drainage Improvements	FEMA 404 HMGP	$357,212	$0	$0
St. John	Route 108 Slope Stabilization	FEMA 404 HMGP	$1,603,154	$0	$0
St. Thomas	Route 33 Slope Stabilization	FEMA 404 HMGP	$3,218,811	$0	$0
St. Thomas	STEER Drainage Improvements	FEMA 404 HMGP	$978,866	$0	$0
St. Thomas	Smith Bay Drainage Improvements	FEMA 404 HMGP	$484,650	$135,641	$349,009
St. John	Fish Fry Rd	FEMA 404 HMGP	$742,509	$0	$0

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Thomas	Donoe Drainage Improvements	FEMA 404 HMGP	$414,706	$199,059	$215,647
St. Thomas	VT3 - Charlotte Amalie Vendor's Plaza	FEMA 404 HMGP	$592,570	$0	$0
St. Thomas	Hawk Hill Slope Stabilization	FEMA 404 HMGP	$3,847,835	$0	$0
St. Thomas	VT2 - Charlotte Amalie Griffith Park	FEMA 404 HMGP	$592,570	$0	$0
St. Thomas	Misgunst Slope Stabilization	FEMA 404 HMGP	$3,430,615	$0	$0
St. Thomas	VT1 - St. Thomas East Charlotte Amalie	FEMA 404 HMGP	$592,570	$0	$0
St. Thomas	Estate Thomas Drainage Improvements	FEMA 404 HMGP	$227,691	$0	$0
St. Thomas	Frenchman's Bay Slope Stabilization	FEMA 404 HMGP	$3,682,653	$0	$0
St. Thomas	Magens Bay Slope Stabilization	FEMA 404 HMGP	$3,117,830	$0	$0
St. Thomas/St. John	Veterans Drive Phase 2A	FHWA THP	$25,000,000	$0	$25,000,000
St. Thomas/St. John	Raphune Hill Improvements (Contract 2)	FHWA THP	$7,000,000	$400,000	$6,600,000
St. John	STJ Bus Shelters Renovation	FTA	$47,277	$0	$47,277
St. Thomas	STT Bus Shelters Renovation (2)	FTA	$149,662	$0	$149,662
St. Thomas	VITRAN Storage Facility - STT	FTA	$137,576	$114,411	$23,165
St. Thomas	Charlotte Amalie Harbor Dredging	GRT DSR Excess Funds	$17,000,000	$0	$17,000,000
St. Thomas	Cricket Field in Estate Nazareth	GVI - General Fund	$1,500,000	$500,000	$1,000,000
St. Thomas	Magen's Bay Slope Stabilization	HMGP	$3,682,653	$0	$3,682,653
St. John	STJ Julius Sprauve School Safe Room	HMGP	$404,636	$0	$404,636
St. Thomas	Hawk Hill Slope Stabilization	HMGP	$3,847,835	$0	$3,847,835
St. John	Fish Fry Drive Drainage and Stabilization Improvements	HMGP	$742,509	$400	$742,109
St. Thomas	STT Charlotte Amalie High School Safe Room	HMGP	$551,201	$0	$551,201
St. Thomas	Donoe Bypass (STT) Drainage Improvement	HMGP	$433,556	$201,884	$231,672
St. Thomas	Smith Bay Road Stormwater Mitigation	HMGP	$484,650	$136,636	$348,014
St. Thomas	Osward Harris Court Housing Complex & Community Center Wind Retrofit	HMGP	$1,291,817	$0	$1,291,817
St. Thomas	St. Thomas East End Reserve (STEER) Stormwater Migration	HMGP	$978,866	$400	$978,466
St. Thomas	Misgunst Slope Stabilization	HMGP	$3,430,615	$0	$3,430,615
St. Thomas	Estate Thomas Drainage Improvement	HMGP	$227,691	$0	$227,691
St. Thomas	Fort Christian Parking Lot - Conduit Installation Project	LOCAL	$120,296	$98,842	$21,454
St. Thomas	Fort Christian Parking Lot - Paving	LOCAL	$1,430,443	$0	$1,430,443
St. Thomas	Krum Bay Water Island Dock Repair Project	LOCAL-PFA	$61,066	$61,066	$0
St. Thomas	Estate Thomas Road	LOCAL-PFA,FEMA, DOI	$5,000,000	$0	$5,000,000
St. Thomas	Nazareth Road	Local-Transportation Trust Fund	$1,300,000	$0	$1,300,000
St. Thomas	Blackbeard Hill - Lille & Store Gade	Local-Transportation Trust Fund	$370,000	$0	$381,926
St. Thomas	Hilton Road	Local-Transportation Trust Fund	$790,000	$0	$735,000
St. Thomas	Alva A. Swan Annex	MF DSR Excess Funds	$346,000	$269,553	$76,447
St. Thomas	1st Avenue Road Repair (Drainage, Milling, Paving & Sidewalk Repairs)	MF DSR Excess Funds	$2,000,000	$0	$2,000,000
St. Thomas	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)	MF DSR Excess Funds	$700,000	$681,418	$18,582
St. John	Centerline Road - St. John (Milling and Paving)	MF DSR Excess Funds	$400,000	$399,990	$10
			$4,600,111,488	**$733,632,160**	**$3,841,865,137**

ST. CROIX PROJECTS



Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Charles Harwood Medical Center & Other DOH Capital Projects	2001 Tobacco Bonds	$621	$0	$621
St. Croix	Frederiksted Waterfront - Verne Richards Park Clock Tower, Vincent Mason Pool etc.	2003 GRT Bonds	$175,000	$156,693	$18,307
St. Croix	New Offices at Industrial Park	2003 GRT Bonds	$563,000	$341,004	$221,996
St. Croix	Repairs of Exhaust Fans - Golden Grove Adult Facility	2003 GRT Bonds	$275,000	$10,800	$264,200
St. Croix	St. Croix Parks and Recreation Facilities	2003 GRT Bonds	$350,000	$349,919	$81
St. Croix	Recovery Hill Tower	2003 GRT Bonds	$250,000	$14,722	$235,278
St. Croix	DPW St. Croix Office Buildings Repairs	2003 GRT Bonds	$300,000	$298,118	$1,882
St. Croix	Department of Finance Office Building Renovation	2003 GRT Bonds	$70,000	$69,454	$546
St. Croix	Charles Harwood Medical Center & Other DOH Capital Projects	2006 Tobacco Bonds	$825,447	$345,001	$480,445
St. Croix	Water Testing Services - Various Schools	2009 MF BONDS	$24,154	$0	$24,154
St. Croix	Tree removal at Alfredo Andrews	2009 MF BONDS	$9,500	$0	$9,500
St. Croix	Baseboard replacement - John H. Woodson	2009 MF BONDS	$20,400	$20,400	$0
St. Croix	Intercom & PA System for the island of St. Croix (Project Administered by DPW)	2009 MF BONDS	$300,000	$0	$300,000
St. Croix	Lanscaping Services Head Quarters & SFA Warehouse	2009 MF BONDS	$2,200	$2,200	$0
St. Croix	Landscaping Services - Various Facilities	2009 MF BONDS	$56,700	$0	$56,700
St. Croix	Landscaping Services	2009 MF BONDS	$9,500	$0	$9,500
St. Croix	SCEC & CTEC A/C Repairs and Facility Renovations	2009 MF BONDS	$14,104	$0	$14,104
St. Croix	Emergency Cooler Commodity relocation, Trucking and return due to a failed breaker replaement - SFA Warehouse	2009 MF BONDS	$10,500	$0	$10,500
St. Croix	Landscaping Pearl B. Larsen	2009 MF BONDS	$5,800	$0	$5,800
St. Croix	Air Quality Testing	2009 MF BONDS	$2,475	$0	$2,475
St. Croix	Air Quality Testing - Curriculum Center	2009 MF BONDS	$2,475	$0	$2,475
St. Croix	Trash Removal St. Croix District School Food Authority	2009 MF BONDS	$3,100	$0	$3,100
St. Croix	Bio-Block enzyme for kitchen grease traps	2009 MF BONDS	$3,825	$0	$3,825
St. Croix	SCEC Mold Remediation	2009 MF BONDS	$17,500	$0	$17,500

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	School Cross Walks and Flashing Sign System for the island of St. Croix	2009 MF BONDS	$400,000	$0	$400,000
St. Croix	St. Croix Capital Projects	2009 MF Bonds	$882,940	$2,200	$880,740
St. Croix	La Reine Fish Market	2009 MF Bonds	$825,000	$824,419	$581
St. Croix	Clifton Hill Project	2009 MF Bonds	$323,295	$310,100	$13,195
St. Croix	Estate Profit Concession Center	2009 MF Bonds	$25,000	$0	$25,000
St. Croix	Road Repairs in Downtown C'sted to include Company Street	2012 GRT Bonds	$489,290	$450,427	$38,863
St. Croix	Police Athletic League Headquarters	2012 GRT Bonds	$200,000	$0	$200,000
St. Croix	St. Croix Capital Projects	2012 GRT Bonds	$1,124,835	$770,055	$354,780
St. Croix	Central High School A/C repairs	2012 MF BONDS	$21,200	$21,200	$0
St. Croix	Richardo Richards Modular Demolition	2012 MF BONDS	$49,846	$49,846	$0
St. Croix	Arthur Richards Vandalism Repair	2012 MF BONDS	$8,342	$8,342	$0
St. Croix	John H. Woodson Remediation Repairs	2012 MF BONDS	$259,968	$259,968	$0
St. Croix	Arthur Richards Restroom Modular	2012 MF BONDS	$14,496	$0	$14,496
St. Croix	John H. Woodson A/C Replacement Services	2012 MF BONDS	$22,800	$22,800	$0
St. Croix	Curriculum Center Roof Cleaning and Coating, STX	2012 MF BONDS	$49,869	$49,869	$0
St. Croix	John H. Woodson Roof Repairs	2012 MF BONDS	$50,803	$50,803	$0
St. Croix	Alternative Eduction	2012 MF BONDS	$18,500	$18,500	$0
St. Croix	Ricardo Richards Footing Demolition	2012 MF BONDS	$2,000	$2,000	$0
St. Croix	Warehouse Rental (Estate Cottage)	2012 MF BONDS	$118,482	$118,482	$0
St. Croix	Backhoe services at John H. Woodson	2012 MF BONDS	$9,500	$9,500	$0
St. Croix	Remediation Services at Eulalie Rivera	2012 MF BONDS	$9,850	$9,850	$0
St. Croix	Juanita Gardine Gymnasium Roof Repair	2012 MF BONDS	$44,660	$44,660	$0
St. Croix	School Lunch main entranance staircase	2012 MF BONDS	$10,000	$10,000	$0
St. Croix	Pearl B. Larsen Library Floor Tile Repairs	2012 MF BONDS	$37,400	$37,400	$0
St. Croix	John H. Woodson Mold Remediation	2012 MF BONDS	$70,763	$70,763	$0
St. Croix	Deep Cleaning at 1-C Clifton Hill, Operations Office	2012 MF BONDS	$1,875	$1,875	$0
St. Croix	Curriculum Center Modular Office	2012 MF BONDS	$35,552	$0	$35,552
St. Croix	A/C repairs STX Educational Complex	2012 MF BONDS	$37,000	$37,000	$0
St. Croix	Capital Improvements	2014C GRT Bonds	$3,000,000	$2,754,803	$245,197
St. Croix	Paul E. Joseph Stadium & Sports Complex - Construction	2014C GRT Bonds	$17,500,000	$17,453,163	$46,837
St. Croix	Mahogany Road - Route 75	2015 Garvee Bonds	$12,500,000	$281,620	$12,218,380
St. Croix	Spring Gut Road Phase I & II - St. Croix Est. Welcome to South Shore Road - Route 85	2015 Garvee Bonds	$5,000,000	$279,686	$4,720,314
St. Croix	Melvin Evans Highway - Route 66	2015 Garvee Bonds	$16,000,000	$15,977,759	$22,241
St. Croix	Frederiksted Roads - Routes 7029, 7027, 7025, 7023, 702	2015 Garvee Bonds	$3,000,000	$14,812	$2,985,188
St. Croix	Improvements to Christiansted Roads - Routes 754, 75E, 75W	2015 Garvee Bonds	$3,000,000	$451,000	$2,549,000
St. Croix	Sion Valley Road from Rattan Road through Peter's Rest to Blue Mountain Water	2015 Garvee Bonds	$8,500,000	$7,265,859	$1,234,141
St. Croix	Rattan Road - Route 74	2015 Garvee Bonds	$3,000,000	$0	$3,000,000
St. Croix	Security Perimeter Fencing, Golden Grove Adult Facility	2016A EFRLC	$1,100,000	$1,098,756	$1,244
St. Croix	HVAC Installation at Andrews	ACT 8770	$500	$0	$500
St. Croix	HVAC Installation at Larsen	ACT 8770	$500	$0	$500
St. Croix	HVAC Installation at Woodson	ACT 8770	$500	$0	$500
St. Croix	HVAC Installation at Central	ACT 8770	$500	$0	$500
St. Croix	HVAC Installation at Rivera	ACT 8770	$500	$0	$500

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	Lutheran Social Services (Sister Emma Cottages)	CDBG-DR	$3,000,000	$0	$3,000,000
St. Croix	Walter I.M. Hodge	CDBG-DR	$22,650,000	$7,663,245	$14,986,755
St. Croix	Ten Thousand Helpers	CDBG-DR	$1,069,648	$0	$1,069,648
St. Croix	Catholic Charities - Bethelem Shelter	CDBG-DR	$400,000	$0	$400,000
St. Croix	Richmond New Generation	CDBG-DR	$40,025,000	$0	$40,025,000
St. Croix	Anguilla Partial Closure & SE Expansion	CDBG-DR	$46,760,901	$0	$46,760,901
St. Croix	Cotton Valley Convenience Center	CDBG-DR	$1,355,724	$0	$1,355,724
St. Croix	Mon Bijou Convenience Center	CDBG-DR	$1,355,724	$0	$1,355,724
St. Croix	Concordia Convenience Center	CDBG-DR	$1,573,967	$0	$1,573,967
St. Croix	Kronegade Inn Renovation	CDBG-DR	$3,863,053	$0	$3,863,053
St. Croix	Catholic Charities - Rita Schuster Shelter	CDBG-DR	$324,275	$0	$324,275
St. Croix	D Hamilton Jackson/Piggy Gerard	CDBG-DR	$48,420,000	$0	$48,420,000
St. Croix	Kronegade Renovation (Emergency Housing)	CDBG-DR	$3,626,732	$0	$3,626,732
St. Croix	Mount Pleasant	CDBG-DR	$3,730,804	$0	$3,730,804
St. Croix	Mon Bijou Convenience Center	CDBG-DR	$1,635,341	$0	$1,635,341
St. Croix	Caribbean Centers for Boys & Girls	CDBG-DR	$200,000	$0	$200,000
St. Croix	Mount Pleasant	CDBG-DR	$2,380,000	$0	$2,380,000
St. Croix	Cotton Valley Convenience Center	CDBG-DR	$1,471,539	$0	$1,471,539
St. Croix	Concordia Convenience Center	CDBG-DR	$1,838,317	$0	$1,838,317
St. Croix	Anguilla Landfill and Partial Expansion	CDBG-DR	$46,760,902	$0	$46,760,902
St. Croix	Ross Taarnenberg Emergency Housing	CDBG-DR	$6,885,828	$0	$6,885,828
St. Croix	Walter I.M. Hodge Revitalization	CDBG-DR	$22,650,000	$15,191,220	$7,458,780
St. Croix	Richmond Generation Expansion Project	CDBG-EGRID	$53,000,000	$0	$53,000,000
St. Croix	Flood Mitigation	CDBG-MIT	$11,000,000	$0	$11,000,000
St. Croix	Sanitary Landfill	CDBG-MIT	$45,000,000	$0	$45,000,000
St. Croix	Northside Road	CDBG-MIT	$15,000,000	$0	$15,000,000
St. Croix	Maisonette Apartments	CDBG-MIT	$8,394,162	$0	$8,394,162
St. Croix	Croixville Apartments	CDBG-MIT	$1,000,000	$0	$1,000,000
St. Croix	John F. Kennedy Terrace	CDBG-MIT	$26,400,000	$0	$26,400,000
St. Croix	Gallows Bay Pier Dock	Commu. Fac. Trust	$300,000	$270,383	$29,617
St. Croix	Krause Lagoon Roll-On / Roll-Off Ramp	Commu. Fac. Trust	$1,000,000	$0	$1,000,000
St. Croix	Purchase real property to complete the Paul E. Joseph Stadium Project	Commu. Fac. Trust	$480,000	$282,187	$197,813
St. Croix	Capital Improvements	Commu. Fac. Trust	$5,000,000	$4,873,348	$126,652
St. Croix	Schooner Bay Channel Dredging	Commu. Fac. Trust	$500,000	$0	$500,000
St. Croix	Completion of the Randall "Doc" James Racetrack	Commu. Fac. Trust	$5,000,000	$0	$5,000,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Installation of field and concession equipment	Commu. Fac. Trust	$500,000	$0	$500,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Addition of a camera platform at outfield for camera, including roof, railings, and secure stairs	Commu. Fac. Trust	$64,000	$0	$64,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Installation of a 750kw Site Generator	Commu. Fac. Trust	$905,000	$0	$905,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Construction of backs on bleachers	Commu. Fac. Trust	$150,000	$0	$150,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Construction of press box / announcer's booth	Commu. Fac. Trust	$385,000	$0	$385,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Change the outfield perimeter wall to concrete with padding	Commu. Fac. Trust	$1,265,000	$0	$1,265,000
St. Croix	Paul E. Joseph Stadium & Sports Complex - Construction of four additional camera locations for the media	Commu. Fac. Trust	$60,000	$0	$60,000

Island Name	Project Name	Funding Source	Budgeted Amount	Expenditures to Date	Remaining Balance
St. Croix	<html>Road Paving </html>	Commu. Fac. Trust	$1,000,000	$988,358	$11,642
St. Croix	Paul E. Joseph Stadium & Sports Complex - Site Improvements	Commu. Fac. Trust	$1,795,000	$0	$1,795,000
St. Croix	St. Croix Capital Projects	DOE Funding	$25,000	$0	$25,000
St. Croix	Frederiksted Road Repair - Phase II - King Cross St, East St, Veteran's Shore Drive, Route 702	DOI	$918,578	$724,033	$194,545
St. Croix	Christiansted Road Repairs: Queen, Strand, Hill, East, West, Smith, Prince and Market Street	DOI	$1,194,954	$0	$1,194,954
St. Croix	Campo Rico - STX	EPA/DPNR	$7,295,450	$0	$7,295,450
St. Croix	Williams Delight Part-1 (Project 1)	FEMA	$2,748,116	$0	$2,748,116
St. Croix	Williams Delight Part 2 (Project 1)	FEMA	$1,234,905	$0	$1,234,905
St. Croix	Vertical Tsunami Shelter Project #5 - Christiansted Parking Area (Phase 1)	FEMA	$592,570	$0	$592,570
St. Croix	Vertical Tsunami Shelter Project #4 - Frederiksted Parking Area (Phase 1)	FEMA	$592,570	$0	$592,570
St. Croix	Tipperary Roads (Project 1)	FEMA	$115,013	$0	$115,013
St. Croix	Temporary Facility at Anna's Hope Compound on St. Croix	FEMA	$1,937,600	$105,406	$1,832,194
St. Croix	St. Croix Public Works Compound - Anna's Hope	FEMA	$9,628,071	$846,966	$8,781,105
St. Croix	Solitude (Project 1)	FEMA	$343,215	$0	$343,215
St. Croix	Rainbow Road - Little La Grange (Project 1)	FEMA	$238,279	$0	$238,279
St. Croix	La Grange Watershed (Project 1)	FEMA	$1,476,485	$0	$1,476,485
St. Croix	La Grange Road (project 1) EO	FEMA	$1,830,161	$0	$1,830,161
St. Croix	Kingshill Cemetery Chapel, Building	FEMA	$850,000	$0	$850,000
St. Croix	Hovensa WS 2 (Project 1)	FEMA	$405,472	$0	$405,472
St. Croix	Hovensa WS 1 (Project 1)	FEMA	$1,868,604	$0	$1,868,604
St. Croix	Ham's Bluff WS (Project 1)	FEMA	$689,027	$0	$689,027
St. Croix	Great Pond Bay WS 2 (Project 1)	FEMA	$482,906	$0	$482,906
St. Croix	Frederiksted Office Building/Concordia	FEMA	$794,595	$211,690	$582,905
St. Croix	Estate Mt Pleasant (Project 1)	FEMA	$3,078,120	$202,711	$2,875,409
St. Croix	Cotton Valley Road (Project 1) EO	FEMA	$103,133	$0	$103,133
St. Croix	Altona Lagoon Watershed (Project 1)	FEMA	$537,824	$0	$537,824
St. Croix	Anna's Hope (Internal/External) Buildings and Equipment	FEMA	$1,850,159	$52,943	$1,797,217
St. Croix	Estate Profit Building D	FEMA	$117,977	$28,061	$89,917
St. Croix	Campo Rico - Buildings and Equipment	FEMA	$456,495	$179,289	$277,206
St. Croix	Fritz Lawaetz	FEMA	$2,208,312	$0	$2,208,312
St. Croix	La Grange Drainage Improvements	FEMA 404 HMGP	$139,834	$0	$0
St. Croix	St Croix Culvert Upsizing and Drainage Improvements	FEMA 404 HMGP	$221,469	$0	$0
St. Croix	Solitude/Cotton Valley/Teague Bay Watershed Improvements	FEMA 404 HMGP	$365,532	$0	$0
St. Croix	Long Point Bay Watershed Mitigation	FEMA 404 HMGP	$501,888	$0	$0
St. Croix	Bethlehem VIDA Drainage Project	FEMA 404 HMGP	$557,528	$0	$0
St. Croix	VT4 - Frederiksted Parking Area	FEMA 404 HMGP	$592,570	$0	$0
St. Croix	Estate Mountain Roads Mitigation	FEMA 404 HMGP	$378,091	$0	$0
St. Croix	VT5 - Christiansted Parking Area	FEMA 404 HMGP	$592,570	$0	$0
St. Croix	Northside Rd Drainage Improvements	FEMA 404 HMGP	$350,601	$157,770	$192,831
St. Croix	Mahogany Rd Drainage Improvements	FEMA 404 HMGP	$398,129	$168,595	$229,534
St. Croix	La Reine Drainage Improvements	FEMA 404 HMGP	$384,000	$111,021	$272,979
			$5,883,856,301	**$482,693,135**	**$5,397,764,653**

U.S. VIRGIN ISLANDS FY 2025
PROPOSED LEGISLATION

Bill No. 35-

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

Regular Session 2024

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

	FY 2025 PROPOSED
A. **110 DEPARTMENT OF JUSTICE**	
PERSONNEL SERVICES	10,483,991
FRINGE BENEFITS	3,896,804
SUPPLIES	290,840
OTHER SERVICES AND CHARGES	3,254,314
UTILITIES	287,400
CAPITAL OUTLAY	58,514
M1143 CONTRIBUTION TO LEGAL DEFENSE FUND	40,000
M1366 JUDGEMENTS-LESS $6,000	70,000
MIS06 WITNESS PROTECTION PROGRAM	100,000
MIS07 JUDGEMENTS-LESS $25,000	100,000
M8022 JUDGEMENTS-EXCESS $25,000	250,000
TOTAL 110 DEPARTMENT OF JUSTICE	**18,831,863**
B. **150 BUREAU OF CORRECTION**	
PERSONNEL SERVICES	13,892,534
FRINGE BENEFITS	6,098,387
SUPPLIES	1,682,201
OTHER SERVICES AND CHARGES	14,235,572
UTILITIES	500,000
CAPITAL OUTLAY	-
TOTAL 150 BUREAU OF CORRECTIONS	**36,408,694**
C. **200 OFFICE OF THE GOVERNOR**	
OPERATING EXPENSES	12,490,824
M22A1 MISC HEALTH INFORMATION EXCHANGE	400,000
M1006 OOG EXP FOR ANNUAL ACTIVITES	150,000
M1113 EMANCIPATION DAY ACTIVITIES	10,000
M1913 PR/VI FRIENDSHIP DAY STX	50,000
M1914 PR/VI FRIENDSHIP DAY STT	15,000
M2004 VI COMMISSION ON STATUS	-
M7029 GOVT ACCESS CHANNEL	150,000
M8004 BVI/VI FRIENDSHIP DAY	75,000
M2214 OFFICE OF GUN VIOLENCE	225,000
M2228 VIRTUAL INFORMATION SYSTEM	150,000
TOTAL 200 OFFICE OF THE GOVERNOR	**13,715,824**

D. **210 OFFICE OF MANAGEMENT & BUDGET**

PERSONNEL SERVICES	3,267,643
FRINGE BENEFITS	1,373,047
SUPPLIES	380,500
OTHER SERVICES AND CHARGES	1,239,500
UTILITIES	100,000
M2109 GVI FELLOWS PROGRAM	1,471,519
TOTAL 210 OFFICE OF MANAGEMENT AND BUDGET	**7,877,209**

E. **220 DIVISION OF PERSONNEL**

PERSONNEL SERVICES	3,249,938
FRINGE BENEFITS	1,458,360
SUPPLIES	58,000
OTHER SERVICES AND CHARGES	587,664
UTILITIES	-
CAPITAL OUTLAY	-
M0081 HEALTH INSURANCE RETIREES	38,210,672
M1106 DOP GVI EMPLOYEE RECOGNITION	80,000
M1434 DOP CERTIFIED PUBLIC MANAGER	75,000
M1608 DOP HEALTH INSURANCE CONSULTANTS	285,000
M9017 CONTR HEALTH INS. BOARD	275,000
MIS17 MUNICIPAL COUNCIL PENSION	-
TOTAL 220 DIVISION OF PERSONNEL	**44,279,634**

F. **221 OFFICE OF COLLECTIVE BARGAINING**

PERSONNEL SERVICES	772,895
FRINGE BENEFITS	330,716
SUPPLIES	32,500
OTHER SERVICES AND CHARGES	226,453
UTILITIES	13,000
CAPITAL OUTLAY	-
TOTAL 221 OFFICE OF COLLECTIVE BARGAINING	**1,375,564**

G. **230 VITEMA**

PERSONNEL SERVICES	3,332,958
FRINGE BENEFITS	1,537,317
SUPPLIES	79,056
OTHER SERVICES AND CHARGES	341,788
UTILITIES	404,338
M2010 VITEMA GENERATOR AGREEMENT	75,000
M0011 DISASTER CONTINGENCY.	175,000
TOTAL 230 VITEMA	**5,945,457**

H. **240 VI FIRE & EMERGENCY MEDICAL SERVICES**

PERSONNEL SERVICES	20,740,374
FRINGE BENEFITS	9,411,314
OTHER SERVICES AND CHARGES	182,681
UTILITIES	500,886
MM031 JUNIOR FIREFIGHTERS	50,000
TOTAL 240 VI FIRE SERVICES	**30,885,255**

I. **260 BUREAU OF INFORMATION TECHNOLOGY**	
PERSONNEL SERVICES	1,950,480
FRINGE BENEFITS	827,907
SUPPLIES	122,000
OTHER SERVICES AND CHARGES	1,277,660
UTILITIES	250,000
M1162 BIT MAINT. IT INFRASTRUCTURE	3,206,206
M2012 BIT MICROSFT AGREEMENT & SUPPORT	3,202,915
M3103 BIT LICENSE FEES GOVT WIDE NETWORK	962,452
TOTAL 260 BUREAU OF INFORMATION TECHNOLOGY	**11,799,620**
J. **270 VIRGIN ISLANDS ENERGY OFFICE**	
PERSONNEL SERVICES	873,489
FRINGE BENEFITS	391,105
SUPPLIES	25,300
OTHER SERVICES AND CHARGES	252,375
UTILITIES	14,000
TOTAL 270 VIRGIN ISLANDS ENERGY OFFICE	**1,556,269**
K. **280 OFFICE OF THE ADJUTANT GENERAL**	
PERSONNEL SERVICES	1,131,281
FRINGE BENEFITS	501,492
SUPPLIES	141,160
OTHER SERVICES AND CHARGES	319,786
UTILITIES	322,023
CAPITAL OUTLAYS	199,812
M1917 ABOUT FACE & FORWARD MARCH PROGRAM	170,920
M2121 NATIONAL GUARD PENSION FUND	145,000
TOTAL 280 OFFICE OF THE ADJUTANT GENERAL	**2,931,474**
L. **290 OFFICE OF VETERANS AFFAIRS**	
PERSONNEL SERVICES	340,970
FRINGE BENEFITS	158,803
SUPPLIES	62,777
OTHER SERVICES AND CHARGES	191,819
UTILITIES	15,000
CAPITAL OUTLAYS	-
M1281 VET MEDICAL & BURIAL EXP	450,000
TOTAL 290 OFFICE OF VETERANS AFFAIRS	**1,219,369**
M. **300 OFFICE OF THE LIEUTENANT GOVERNOR**	
PERSONNEL SERVICES	4,767,071
FRINGE BENEFITS	2,420,175
TOTAL 300 OFFICE OF THE LIEUTENANT GOVERNOR	**7,187,246**
N. **340 BUREAU OF INTERNAL REVENUE**	
PERSONNEL SERVICES	7,062,187
FRINGE BENEFITS	3,621,460
SUPPLIES	224,500
OTHER SERVICES AND CHARGES	1,906,909
UTILITIES	93,601
CAPITAL OUTLAYS	50,000
TOTAL 340 BUREAU OF INTERNAL REVENUE	**12,958,657**

O. **360 BUREAU OF MOTOR VEHICLES**

PERSONNEL SERVICES	2,373,062
FRINGE BENEFITS	1,283,848
TOTAL 360 BUREAU OF MOTOR VEHICLES	**3,656,910**

P. **370 DEPARTMENT OF LABOR**

PERSONNEL SERVICES	3,605,467
FRINGE BENEFITS	1,466,542
SUPPLIES	400,402
OTHER SERVICES AND CHARGES	1,815,910
UTILITIES	240,831
M2454 DOL OPERATING EXPENSE FOR DOF, OCCUPATIONAL SAFETY	1,888,316
M1467 UNEMPLOYMENT INSURANCE CONTRBUTION	2,500,000
M1472 INTEREST PAYMENT UNEMPLOYMENT TRUST	1,720,000
TOTAL 370 DEPARTMENT OF LABOR	**13,637,468**

Q. **380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS**

PERSONNEL SERVICES	2,909,531
FRINGE BENEFITS	1,355,597
SUPPLIES	7,000
OTHER SERVICES AND CHARGES	346,287
UTILITIES	81,000
M2225 ALCOHOLIC BEVERAGE CONTROL OFFICE	248,331
TOTAL 380 DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS	**4,947,746**

R. **390 DEPARTMENT OF FINANCE**

PERSONNEL SERVICES	3,438,695
FRINGE BENEFITS	1,422,350
SUPPLIES	282,000
OTHER SERVICES AND CHARGES	1,432,573
UTILITIES	300,000
CAPITAL OUTLAYS	147,000
M0401 DEPT FINANCE AUDIT SERVICES	447,020
M1002 DOF - ERP SYSTEM SOFTWARE	350,000
M1003 DOF - GASB 45	75,000
M1004 DOF- ANNUAL MAINTENANCE (IDC)	8,000
M1005 DOF - ANNUAL MAINTENANCE (IBM)	-
M1107 DOF - INTEREST & PENALTIES	25,000
M1108 DOF - DATA ARCHIVING, WAREHOUSE/OTHSRV	40,000
M1300 DOF TIME ATTENDANCE SOFTWARE/HARDWARE	150,000
M1338 TELECHECK LOSS PREVENTION	150,000
M2003 DOF UPGRADES, TRAINING & MAINTENANCE	820,000
M2101 PENSION FUND	45,000
M2102 ELECTED GOV'S RETIRE FUND	503,000
M2103 JUDGES PENSION FUND	721,723
M8008 DOF - AUDIT SERVICES	2,400,000
MIS08 DEPT. FINANCE CLAIM FUNDS	100,000
MIS09 BONDING GOV'T EMPLOYEES	125,000
GIF01 GIF OPERATIONS	969,347
TOTAL 390 DEPARTMENT OF FINANCE	**13,951,708**

S. **400 VIRGIN ISLANDS DEPARTMENT OF EDUCATION**

PERSONNEL SERVICES	104,637,975
FRINGE BENEFITS	51,735,067
SUPPLIES	881,528
OTHER SERVICES AND CHARGES	7,829,938
UTILITIES	5,000,000
TOTAL 400 DEPARTMENT OF EDUCATION	**170,084,508**

T. **500 VI POLICE DEPARTMENT**

PERSONNEL SERVICES	40,662,452
FRINGE BENEFITS	15,151,536
SUPPLIES	3,655,947
OTHER SERVICES AND CHARGES	10,592,822
UTILITIES	2,111,316
M0561 POLICE ATHLETIC LEAGUE STT	38,000
M1151 BOVONI WEED & SEED	92,000
M1282 EXCESSIVE FORCE CONSENT DECREE	1,826,694
M1604 CRIME STOPPER	100,000
M3062 POLICE ATHLETIC LEAGUE STX	40,000
M7046 GROVE PLACE WEED & SEED PROGRAM	90,000
NEW CONTRIBUTION TO PEACE OFFICER TRAINING FUND	250,000
TOTAL 500 VI POLICE DEPARTMENT	**74,610,767**

U. **520 LAW ENFORCEMENT PLANNING COMMISSION**

PERSONNEL SERVICES	515,905
FRINGE BENEFITS	218,861
SUPPLIES	9,912
OTHER SERVICES AND CHARGES	100,489
UTILITIES	14,000
TOTAL 520 LAW ENFORCEMENT PLANNING COMMISSION	**859,167**

V. **600 DEPARTMENT OF PROPERTY AND PROCUREMENT**

PERSONNEL SERVICES	2,823,123
FRINGE BENEFITS	1,264,525
SUPPLIES	132,681
OTHER SERVICES AND CHARGES	1,287,417
UTILITIES	450,000
CAPITAL OUTLAYS	300,000
M0004 RENEWAL INSURANCE PREMIUM	7,257,300
M5041 PROPERTY & PROCUREMENT APPRAISALS	100,000
TOTAL 600 DEPARTMENT OF PROPERTY AND PROCUREMENT	**13,615,046**

W. **610 DEPARTMENT OF PUBLIC WORKS**

PERSONNEL SERVICES	7,559,307
FRINGE BENEFITS	3,727,235
SUPPLIES	898,000
OTHER SERVICES AND CHARGES	4,875,778
UTILITIES	886,000
CAPITAL OUTLAYS	100,000
M8108 INTER ISLAND SUBSIDY	200,000
NEW CONTRIBUTION TO PUBLIC TRANSPORTATION FUND	5,000,000
TOTAL 610 DEPARTMENT OF PUBLIC WORKS	**23,246,320**

X. **700 DEPARTMENT OF HEALTH**

PERSONNEL SERVICES	11,630,177
FRINGE BENEFITS	5,232,073
SUPPLIES	518,832
OTHER SERVICES AND CHARGES	6,397,223
UTILITIES	63,000
M1064 HIV MEDICATION	171,900
M1309 HIV RYAN WHITE TITLE IV PROGRAM	186,225
M1924 DOH VI CENTRAL CANCER REGISTRY	44,886
M1925 DOH VITAL RECORDS INFORMATION MGMT SYSTEM	304,098
M1927 DOH SICKLE CELL	95,501
M5035 VI PERINATAL INC.	504,240
M22E7 BEHAVIORAL HEALTH MOBILE STAFF	66,253
MIS18 BOARD OF NURSE LICENSURE	846,078
TOTAL 700 DEPARTMENT OF HEALTH	**26,060,486**

Y. **720 DEPARTMENT OF HUMAN SERVICES**

PERSONNEL SERVICES	19,929,312
FRINGE BENEFITS	9,904,702
SUPPLIES	1,234,547
OTHER SERVICES AND CHARGES	34,129,490
UTILITIES	2,370,000
CAPITAL OUTLAYS	94,000
M2029 CENTENNIAL LIVING TREASURES	45,000
M7027 ENERGY CRISIS	500,000
TOTAL 720 DEPARTMENT OF HUMAN SERVICES	**68,207,051**

Z. **800 DEPARTMENT OF PLANNING & NATURAL RESOURCES**

PERSONNEL SERVICES	3,006,707
FRINGE BENEFITS	1,500,629
SUPPLIES	121,999
OTHER SERVICES AND CHARGES	686,881
UTILITIES	463,000
M21C6 HISTORIC PRESERVATION STT	100,000
M21C7 HISTORIC PRESERVATION STX	100,000
M0005 VI COUNCIL OF THE ARTS	346,248
M1336 TUTU WELL LITIGATION SITE	400,000
TOTAL 800 DEPARTMENT OF PLANNING & NATURAL RESOURCES	**6,725,464**

AA. **830 DEPARTMENT OF AGRICULTURE**

PERSONNEL SERVICES	2,663,595
FRINGE BENEFITS	1,427,818
SUPPLIES	262,260
OTHER SERVICES AND CHARGES	570,930
UTILITIES	160,000
MM032 INDUSTRIAL HEMP COMMISSION	243,286
TOTAL 830 DEPARTMENT OF AGRICULTURE	**5,327,889**

AB. **840 DEPARTMENT OF SPORTS, PARKS & RECREATION**

PERSONNEL SERVICES	4,916,980
FRINGE BENEFITS	2,822,209
SUPPLIES	248,945
OTHER SERVICES AND CHARGES	368,906
UTILITIES	805,000
M1623 DSPR - YOUTH PROGRAM STT	35,000

M1624 DSPR - YOUTH PROGRAM STX	35,000
M5017 DSPR - AMATEUR BOXING PROGRAM	25,000
M6040 DSPR - LA LECHE LEAGUE	15,000
NEW CLINTON E. PHIPPS RACETRACK OPERATIONS	500,000
TOTAL 840 DEPARTMENTS OF SPORTS, PARKS & RECREATION	**9,772,040**

AC. **990 MISCELLANEOUS**

MIS10 OOG - OFFICE OF GOVERNOR-LEGAL SERVICES	1,632,700
M3110 OOG - LEGAL SERVICES CASA PROGRAM	45,000
M2439 OMB - COMMITTEE DOMINICANO	6,000
M22F6 OMB - COMMUNITY ACTION NOW	8,000
M2440 OMB - DOMINICAN ACTION COMMITTEE	6,000
M2441 OMB - FATHERS IN THE COMMUNITY	8,000
M21A5 OMB - GRANT PROJECT MATCH	300,000
M2421 OMB - CITY OF REFUGE WORSHIP CENTER	8,000
M2442 OMB - HELPING CHILDREN WORK	8,000
M2423 OMB - ASCENCION LIVITY, INC	12,000
M2425 OMB - STAR TIME TECHNOLOGIES	12,000
M2443 OMB - ISLAND GREEN LIVING	120,000
M2444 OMB - MANGO TREE RIDERS	4,000
M1909 OMB - WAGE ADJUSTMENT	4,092,900
M9080 OMB - TERRITORIAL BOARD VI HOSPITAL AND HEALTH FACILITY	300,000
M6153 OMB - THIRD PARTY FIDUCIARY	2,100,000
M22F3 OMB - UNITED JAZZ FOUNDATION	31,500
M22G3 OMB - SEAT INNOVATION & ENTREPRENEURSHIP CENTER	40,000
M2322 OMB - ST. THOMAS VI MARINE ADVISORY SVC YOUTH OCEAN	50,000
M2324 OMB - ST. CROIX VI MARINE ADVISORY SVC YOUTH OCEAN	50,000
M22F8 OMB - SOCIETY 340	16,000
M2445 OMB - VI CRAWL	5,250
MIS23 VITEMA - ST. THOMAS RESCUE	175,000
M22E5 VITEMA - ST. CROIX RESCUE	175,000
M3061 VITEMA - STJ RESCUE	65,000
M5034 VITEMA - WATER ISLAND RESCUE	15,000
M2407 VITEMA - EMERGENCY SHELTER	250,000
MM025 DOF-CONTR. BUDGET STABILIZATION FUND	5,000,000
M7150 DOF - CASINO CONTROL COMMISSION	1,423,800
M1930 DOE - STEM SUMMER PROJECT - STX	60,000
M2414 DOE - ELEVATEWI, INC	10,000
M6092 DOE - TSWAME AFTERSCHOOL PROGRAM - CANCRYN	10,000
M2413 DOE - FARM EDUCATION FOR ALL	8,000
M2416 DOE - USVI CHANGE MAKERS FOUNDATION	10,000
M2406 DOH - STT STROKE SUPPORT GROUP INC	7,000
M22E1 DOH - NATIONAL ALLIANCE & MENTAL ILLNESS	25,000
M7097 DHS -THE VILLAGE PARTNERS IN RECOVERY	750,000
M2404 DOH - VI DIABETES CENTER FOR EXCELLENCE	100,000
M2467 DOH - CHRONIC KIDNEY DISEASE, STROKE, AND DIABETES REGISTRY	75,000
M2341 DSPR - SOFTBALL FEDERATION	37,500
M5023 DHS - CATHOLIC CHARITIES #6693	120,000
M1204 DHS - MY BROTHER'S WORKSHOP STT	50,000
M1500 DHS - MY BROTHER'S WORKSHOP STX	50,000
M1208 DHS - MEN'S COALITION COUNSELING	12,500
M22E3 DHS - ALIGN COMMUNITY MENTORSHIP PROGRAM	40,000
M8010 DHS - CENTER FOR INDEPENDENT LIVING	100,000
M2030 DHS - VI RESOURCE CENTER FOR THE DISABLED INC.	50,000
M0024 DHS - BETHLEHEM HOUSE 5855-STT	100,000
M0025 DHS - BETHLEHEM HOUSE 5855-STX	100,000
M2028 DHS - YOUTH ARISE, INC	5,000

M6259 DSPR - COMMITTEE BETERMENT CARENAGE	7,500
M1908 DHS - AMERICAN CANCER SOCIETY	100,000
M22E2 DHS - VICTIM UNITED	37,500
M2422 DHS - CONTINUM OF CARE	185,000
M1030 DHS - MY BROTHERS TABLE	50,000
M7039 DHS - LUTHERAN SOCIAL SERVICES	50,000
M2319 DHS - CRISIS INTERVENTION FUND	750,000
M0032 DHS - WOMEN'S RESOURCE CENTER	150,000
M0035 DHS - STX WOMEN'S COALITION '91	150,000
M1313 DHS - STJ COMMUNITY FOUNDATION (DIAL-A-RIDE)	60,000
M2428 DHS - ST CLAIR INSTITUTE	25,000
MM004 DHS - PROJECT PROMISE	7,500
M2426 DHS - RAPID RESPONSE CRISIS STT	75,000
M2427 DHS - RAPID RESPONSE CRISIS STX	75,000
M2424 DHS - HEARTS IN SERVICE TRANSITIONAL HOUSING	100,000
M2448 DOT - TSK FOLK LIFE FESTIVAL	7,000
M2447 DOT - TASTE OF ST. CROIX	35,000
M8154 DPNR - GENTLEMEN OF JONES	10,000
M1602 DPNR - STX LANDMARKS	150,000
M2409 DPNR - THE CHILDRENS MUSEUM OF ST CROIX	25,000
M2408 DPNR - THE VIRGIN ISLANDS CHILDREN'S MUSEUM	25,000
M2463 DPNR - FRENCHTOWN HERITAGE MUSEUM	10,000
M3056 DOA - HUMANE SOCIETY STT	75,000
M1306 DOA - STX ANIMAL WELFARE CENTER	122,500
M2403 DOA - STJ ANIMAL CARE CENTER SPAY/NEUTER PROGRAM	20,000
M2402 DOA - RUFF START SPAY/NEUTER PROGRAM	20,000
M2364 DOA - R.E.A.L. CATS SPAY/NEUTER PROGRAM	20,000
M2362 DOA - STT HUMANE SOCIETY SPAY/NEUTER PROGRAM	50,000
M1305 DOA - STJ ANIMAL CARE CENTER	50,000
M2361 DOA - STX ANIMAL WELFARE CENTER SPAY/NEUTER PROGRAM	20,000
M1709 DSPR - BOY SCOUTS OF THE VI STX	18,750
M7128 DSPR - BOYS & GIRLS CLUB VI	112,500
M22F7 DSPR - CRUZAN DANCE COMPANY	3,750
M1370 DSPR - S.P.A.R.K.S	11,250
M7014 DSPR - STT/STJ SWIMMING ASSOCIATION	41,250
M1371 DSPR - TRACK & FIELD FEDERATION	75,000
M1905 DSPR - POSITIVE GUIDANCE	22,500
M2450 DSPR - AUDI HENNEMAN LEGACY INTER-NEIGHBORHOOD BASKETBALL LEA	5,625
M1225 DSPR - AMERICAN LEGION POST 90	7,875
M1229 DSPR - AMERICAN LEGION POST 102	7,875
M2335 DSPR - AMERICAN LEGION POST 131-VIGO SEWER	7,875
M1708 DSPR - STX JUNIOR BOWLERS	5,625
M1226 DSPR - AMERICAN LEGION POST 133	7,875
M9220 DSPR - STX SWIMMING ASSOCIATION	41,250
M1907 DSPR - CHOICES BASKETBALL, INC	18,750
M2452 DSPR - MASSEY SOCCER ACADEMY	5,250
M3005 DSPR - STT ZERO TOLERANCE BASKETBALL	18,750
M2009 DSPR - ALLIANCE YOUTH GROUP	18,750
M1377 DSPR - VI BOWLING FEDERATION	11,250
M2338 DSPR - DORCAS STX	5,625
M2339 DSPR - DORCAS STT	5,625
M2373 DSPR - RAW BASKETBALL	5,625
M2188 DSPR - ALVIN MCBEAN LITTLE LEAGUE EAST	37,500
M22G2 DSPR - CALYPSO INC.	3,750
M2342 DSPR - NEW DAY CARE & WORKSHOP	7,500
M2337 DSPR - MARINE VOCATIONAL PROGRAM INC	5,625
M2451 DSPR - EMERALD GEMS	5,625
M9067 DSPR - EDDIE ORTIZ ANNUAL THREE KINGS TRADITION, INC	15,000

M2027 DSPR - FOX AND HOUNDS	5,250
M6134 DSPR - ELROD HENDRICKS LITTLE LEAGUE WEST	37,500
M22E8 DSPR - BOYS AND GIRLS CLUB	112,500
M2336 DSPR - TRIPLE H RANCH INC	7,500
M2459 DSPR - STT/STJ YOUTH SCHOLASTIC CHESS CLUB	7,500
M2466 DSPR - USVI CHESS ASSOCIATION STX	5,250
M3012 DSPR - USVI BASKETBALL FEDERATION	75,000
M7016 DSPR - PAN DRAGONS	7,500
M2345 DSPR - ENTRE EL PUEBLO	9,000
M2344 DSPR - ACCESS TO RACIAL & CULTURAL HEALTH INSTITUTE	7,500
M4012 DSPR - V.I. OLYMPIC COMMITTEE	300,000
M7019 DSPR - ELMO PLASKETT LEAGUE EAST	37,500
M2464 DSPR - VI BASEBALL FEDERATION	26,250
DSPR - USVI BOXING FEDERATION	7,500
M1903 DSPR - V.I. VOLLEYBALL FEDERATION	37,500
M2334 PUBLIC FINANCE AUTHORITY	4,500,000
MI670 VI HOUSING FINANCE AUTHORITY	2,000,000
MIS15 VI PUBLIC BROADCASTING SYSTEM	4,431,902
M3054 FREDERIKSTED HEALTH INC	2,700,000
M3053 EAST END HEALTH CLINIC	2,100,000
M2118 V.I. ECONOMIC DEVELOPMENT AUTHORITY	6,613,000
M1438 - VI PRIMARY ELECTIONS	150,000
M22A3 - OFFICE OF DISASTER RECOVERY	2,500,000
TOTAL 990 MISCELLANEOUS	**46,352,927**
TOTAL GENERAL FUND - LAPSING	**678,027,632**

AD. **GENERAL FUND -NL**

M1244 TERRITORIAL SCHOLARSHIP	1,192,416
M1240 MORRIS F. DECASTRO SCHOLARSHIP	90,000
M1247 EARLY ADMISSION SCHOLARSHIP	30,000
M1243 KENNETH HARRIGAN SCHOLARSHIP	28,000
M1214 VALEDICTORIAN SCHOLARSHIP	25,500
M1215 SALUTATORIAN SCHOLARSHIP	17,000
M1242 CAROLINE ADAMS SCHOLARSHIP	16,000
M1213 LEW MUCKLE SCHOLARSHIP	12,000
M1246 TERRENCE TODMAN SCHOLARSHIP	10,000
M1236 HILDA BASTIN SCHOLARSHIP	10,000
M1245 RUTH THOMAS SCHOLARSHIP	10,000
M1224 AMADEO FRANCIS SCHOLARSHIP	10,000
M2206 STENOGRAPHER SCHOLARSHIP	10,000
M1223 EVADNEY PETERSEN SCHOLARSHIP	10,000
M1212 EDWARD W. BLYDEN SCHOLARSHIP	10,000
M1390 TREVOR NICHOLAS FRIDAY SCHOLARSHIP	10,000
M1235 WIM HODGE SCHOLARSHIP	10,000
M1218 D. HAMILTON JACKSON SCHOLARSHIP	8,000
M1248 MUSIC STT SCHOLARSHIP	8,000
M1249 MUSIC STC SCHOLARSHIP	8,000
M1222 CLAUDEO. MARKOE SCHOLARSHIP	8,000
M1221 RICHARD CALLWOOD SCHOLARSHIP	6,250
M1241 WILBURN SMITH SCHOLARSHIP	4,000
M1216 EXCEPTIONAL CHILDREN SCHOLARSHIP	4,000
M1237 MURIEL NEWTON SCHOLARSHIP	3,000
M1217 ANN SCHRADER SCHOLARSHIP	2,400
M1239 VI NATIONAL GUARD SCHOLARSHIP	2,000
M1238 GENE CERGE SCHOLARSHIP	1,000
TOTAL GENERAL FUND-NL	**1,555,566**
TOTAL GENERAL FUND LAPSING/NON-LAPSING	**725,936,125**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate monies for the operation of the Judicial Branch of the Virgin Islands, the Judicial Council and the Office of the Territorial Public Defender during the Fiscal Year 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 **$46,842,840** to the following entities for operating expenses for the Fiscal Year October 1, 2024 to September 30, 2025.

		FY2025
Judicial Council	$	130,620
Supreme Court	$	41,080,000
Office of the Territorial Public Defender	$	5,632,220
TOTAL	**$**	**46,842,840**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate monies for the operation of the Legislature of the Virgin Islands during the Fiscal Year 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 **$22,983,000** to the Legislature of the Virgin Islands for operating expenses for the Fiscal Year October 1, 2024 to September 30, 2025.

		FY2025
Legislature of the Virgin Islands	$	22,820,000
Mandate Observance/Events	$	133,000
Comm. Uniform State Laws	$	30,000
TOTAL	**$**	**22,983,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate monies for the operation of the Government of the Virgin Islands during the Fiscal Year 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 **$2,500,000** to VI Election System for operating expenses and any other related costs during the Fiscal Year October 1, 2024 to September 30, 2025.

		FY2025
VI Election System	$	2,500,000
Board of Elections	$	250,000
TOTAL	**$**	**2,750,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate **$2,387,697** from the General Fund for the operation of the Virgin Islands Board of Education during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Board of Education	$	2,387,697
TOTAL	**$**	**2,387,697**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate the sum of **$689,681** from the General Fund for the operation of the Virgin Islands Career and Technical Education Board during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Career and Tech. Educational Board	$	634,681
DOE James A Petersen Scholarship	$	20,000
DOE Albert Ragster Scholarship	$	35,000
TOTAL	**$**	**689,681**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United Sates
Regular Session 2024
To appropriate **$2,898,392** from the General Fund for the operation of the Virgin Islands Office of the Inspector General during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
VI Inspector General	$	2,898,392
TOTAL	**$**	**2,898,392**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
To appropriate **$36,420,000** from the General Fund for the operation of the Virgin Islands Waste Management Authority during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
VI Waste Management	$	36,420,000
TOTAL	**$**	**36,420,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
To appropriate the sum of **$64,000,000** 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, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Schneider Regional Medical Center	$	32,750,000
Juan F. Luis Hospital	$	31,250,000
TOTAL	**$**	**64,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
To appropriate from the General Fund of the Virgin Islands **$1,466,909** to the Public Employees Relations Board and **$200,000** to the Labor Management Committee for operating expenses during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Public Employees Relations Board	$	1,466,909
Labor Management Committee	$	200,000
TOTAL	**$**	**1,666,909**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated from the Business and Commercial Property Revolving Fund **$3,550,952** to the Department of Property and Procurement for the administration of business and commercial properties during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Department of Property and Procurement	$	3,550,952
TOTAL	**$**	**3,550,952**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated from the Tourism Advertising Revolving Fund the sum of **$29,441,073** to the Department of Tourism for operating expenses, which shall be available for Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Personnel Services		3,295,669
Fringe Benefits		1,424,350
Supplies		522,000
Other Services And Charges		23,954,054
Utilities		245,000
TOTAL	**$**	**29,441,073**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated from the Tourism Advertising Revolving Fund, the sum of **$9,076,383** to the following departments for festival clean-up activities, economic studies, interscholastic competitions, agricultural expenses, sports, and tourism promotions during the Fiscal Year October 1, 2024, to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Virgin Islands Waste Management Authority	$	1,000,000
Office of the Governor	$	300,000
Department of Education	$	500,000
Virgin Islands Police Department	$	3,000,000
Department of Public Works	$	1,000,000
Department of Agriculture	$	1,000,000
Department of Sports, Parks and	$	1,000,000
Virgin Islands Fire Emergency Medical Services	$	1,000,000
Virgin Islands Taxicab Commission	$	276,383
TOTAL	**$**	**9,076,383**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated from the Tourism Advertising Revolving Fund **$5,000,000** to the Division of Festivals Revolving Fund during Fiscal Year October 1, 2024 to September 30, 2025 for the operation of the Division of Festivals which was established under Act 8153.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Division of Festivals Revolving Fund	$	5,000,000
TOTAL	**$**	**5,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated the sum of **$2,930,870** from the Indirect Cost Fund to the following departments during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Office of Management and Budget	$	2,106,503
Division of Personnel	$	530,867
Department of Finance	$	108,500
Department of Property and Procurement	$	185,000
TOTAL	**$**	**2,930,870**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
Notwithstanding Title 33, Virgin Islands Code, Section 200a(e), there is appropriated the sum of **$11,000,000** from the Transportation Trust Fund to the Bureau of Motor Vehicles Fund for the operating expenses of the Bureau of Motor Vehicles, to the Department of Public Works and to the General Fund during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Bureau of Motor Vehicles	$	1,000,000
Contribution to the General Fund	$	5,000,000
Department of Public Works	$	5,000,000
TOTAL	**$**	**11,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$2,079,296** from the Public Services Commission Revolving Fund to the Public Services Commission for operating expenses during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Public Services Commission	$	2,079,296
TOTAL	**$**	**2,079,296**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$395,603** from the Taxi License Fund to the V.I. Taxicab Commission for operating expenses during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
V.I. Taxicab Commission	$	395,603
TOTAL	**$**	**395,603**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$1,000,000** from the Sewer System Fund to the V.I. Waste Management Authority for operating expenses during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
V.I. Waste Management Authority	$	1,000,000
TOTAL	**$**	**1,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated the sum of **$2,600,000** from the Health Revolving Fund to the Department of Health and the Virgin Islands Fire and Emergency Medical Service for operating expenses during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Department of Health	$	1,200,000
Virgin Islands Fire and Emergency Medical	$	1,400,000
TOTAL	**$**	**2,600,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$950,000** from the V.I. Lottery to the General Fund during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Contribution to the General Fund	$	950,000
TOTAL	**$**	**950,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$8,500,000** from the Caribbean Basin Initiative Fund to the General Fund during the Fiscal Year October 1, 2024 to September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Contribution to the General Fund	$	8,500,000
TOTAL	**$**	**8,500,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$8,000,000** from the Virgin Islands Insurance Guaranty Fund in the Fiscal Year October 1, 2024 to September 30, 2025, as a contribution to the General Fund.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Virgin Islands Insurance Guaranty Fund	$	8,000,000
TOTAL	**$**	**8,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated the sum of **$6,225,000** from the Anti-Litter and Beautification Fund to the Virgin Islands Waste Management Authority and to the Virgin Islands Department of Public Works for operating expenses during the fiscal year October 1, 2024, through September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Virgin Islands Waste Management Authority	$	5,000,000
Department of Public Works	$	1,000,000
Abandoned Vehicles - STX	$	75,000
Abandoned Vehicles - STT	$	75,000
Abandoned Vehicles - STJ	$	75,000
TOTAL	**$**	**6,225,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$1,000,000** from the Sewage Waste Water Fund to the Virgin Islands Waste Management Authority for operating expenses during the fiscal year October 1, 2024, through September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Virgin Islands Waste Management Authority	$	1,000,000
TOTAL	**$**	**1,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$200,000** from the District Public Fund to the Virgin Islands Department of Public Works for operating expenses during the fiscal year October 1, 2024, through September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Department of Public Works	$	200,000
TOTAL	**$**	**200,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated **$5,000,000** from the School Construction, Maintenance and Capital Fund to the Bureau of School Construction and Maintenance within the Virgin Islands Department of Education for maintenance of schools during the fiscal year October 1, 2024, through September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Bureau of School Construction and Maintenance	$	5,000,000
TOTAL	**$**	**5,000,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated a sum of **$500,000** from the Education Initiative Fund in the fiscal October 1, 2024 through September 30, 2025, to the Virgin Islands Department of Education, Division of Curriculum and Instruction, for final editing and proofing of customized Virgin Islands History textbooks, printing hardcover editions of the customized Virgin Islands History textbooks, and for the completion of kindergarten through eighth grade Social Studies curriculum.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Virgin Islands History Book Grades 3-8	$	75,000
Virgin Islands History Book Grades K-8	$	375,000
Social Studies Curriculum Development	$	50,000
TOTAL	**$**	**500,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of United States
Regular Session 2024
There is appropriated a sum of **$1,500,000** from the St. John Capital Improvement Fund to the Virgin Islands Waste Management Authority and the Virgin Islands Department of Public Works for operating expenses during the fiscal year October 1, 2024, through September 30, 2025.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Department of Public Works	$	500,000
Virgin Islands Wastemangement	$	1,000,000
TOTAL	**$**	**1,500,000**

Bill No. 35-
Thirty-Fifth Legislature of the Virgin Islands of the United States
Regular Session 2024
to appropriate monies for salaries and expenses of the University of the Virgin Islands for the Fiscal Year October 1, 2024 through September 30, 2025 and for other purposes.
Proposed By: The Governor
Be it enacted by the Legislature of the Virgin Islands:

		FY2025
Section 1. The sum of **$26,130,458** 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.	$	26,130,458

(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 buildings and other appurtenances; contracted outside services, such as legal, architectural, auditing and printing services; 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 government agencies and to utilize such gifts, grants and loan for the purpose specified by the donor or lender.

Section 3. Appropriated from the General Fund of the Treasury of the Virgin Islands for the Fiscal year ending September 30, 2025, **$2,808,059** to the University of the Virgin Islands for the payment of debt services cost of the University of the Virgin Islands.	$	2,808,059
Section 4. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$300,000** 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
Section 5. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$100,000** to the University of the Virgin Islands for senior citizens tuition pursuant, Title 17, Chapter 33, section 475, Virgin Islands Code.	$	100,000
Section 6. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$150,000** to the University of the Virgin Islands for Valedictorian and Salutatorian Scholarships, pursuant to Title 17, Chapter 33, section 476, Virgins Islands Code.	$	150,000
Section 7. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$100,000** to the Center for Excellence in Leadership and Learning (CELL) program for use of Vocational Education Programs.	$	100,000
Section 8. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$200,000** to the University of the Virgin Islands for the Green Technology program pursuant to Act No. 7222.	$	200,000
Section 9. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$355,901** 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
Section 10. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$100,000** to the University of the Virgin Islands for the Senior Reserve Officers' Training Corps (SROTC) program.	$	100,000
Section 11. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$300,000** to the University of the Virgin Islands for Virgin Islands Academic and Cultural Awards Endowment.	$	300,000
Section 12. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025 **$80,000** to the University of the Virgin Islands for the Social Work Program Accreditation.	$	80,000
Section 13. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$100,000** to the University of the Virgin Islands for the John Brewers Beach maintenance and security.	$	100,000
Section 14. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$400,000** to the University of the Virgin Islands for the Bachelor of Science in Nursing - St. Croix Campus.	$	400,000
Section 15. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$150,470** to the University of the Virgin Islands for the Virgin Islands Caribbean Culture Center.	$	150,470
Section 16. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$459,345** to the University of the Virgin Islands for the Hospitality and Tourism Program.	$	459,345
Section 17. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$989,912** to the University of the Virgin Islands for the Agricultural Science and Aquaculture Program.	$	989,912
Section 18. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$615,502** to the University of the Virgin Islands for the Master's Program in Social Work on Albert A. Sheen Campus.	$	615,502
Section 19. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$115,000** to the University of the Virgin Islands for the Summer Bridge Program.	$	115,000
Section 20. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$110,000** to the University of the Virgin Islands for Labor Force Scholarship.	$	110,000
Section 21. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$150,000** to the University of the Virgin Islands for Congressional Scholarship Program.	$	150,000
Section 22. Appropriated from the General Fund of the Treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$250,000** to the University of the Virgin Islands for the EPSCoR.	$	250,000

Section 23. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending September 30, 2025, **$27,500** 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
Section 24. Appropriated from the General Fund of the treasury of the Virgin Islands for fiscal year ending September 30, 2025, **$75,000** for the office of self-determination and constitutional development.	$	750,000
Section 25. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$175,000** for UVI simulation center maintenance and supplies.	$	175,000
Section 26. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$250,000** for UVI CELL surveyor program.	$	250,000
Section 27. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$100,000** UVI CELL appraisers program.	$	100,000
Section 28. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$484,146** for construction manager program.	$	484,146
Section 28. Appropriated from the General Fund of the treasury of the Virgin Islands for the fiscal year ending September 30, 2025, **$1,000,000** for the UVI Medical School Debt Service.	$	1,000,000
TOTAL	**$**	**36,751,293**


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

AUTHORIZED PERSONNEL

FY2025 OPERATING BUDGET

TOTAL AUTHORIZED PERSONNEL FOR ALL DEPARTMENTS

Departments Description	FY2025
INTERNAL REVENUE BUREAU	135
VIRGIN ISLANDS ELECTION SYSTEM	12
BUREAU OF INFORMATION TECHNOLOGY	38
DEPARTMENT OF JUSTICE	240
OFFICE OF VETERAN AFFAIRS	7
DEPARTMENT OF PUBLIC WORKS	247
DEPARTMENT OF PROPERTY & PROCUREMENT	88
DEPARTMENT OF SPORTS PARKS & RECREATION	138
OFFICE OF THE GOVERNOR	99
VIRGIN ISLANDS INSPECTOR GENERAL	23
DIVISION OF PERSONNEL	49
OFFICE OF THE LIEUTENANT GOVERNOR	152
DEPARTMENT OF HUMAN SERVICES	902
DEPARTMENT OF EDUCATION	2,260
CAREER & TECHNICAL EDUCATION BOARD	5
LAW ENFORCEMENT PLANNING COMMISSION	9
DEPARTMENT OF TOURISM	49
BUREAU OF CORRECTIONS	225
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	104
DISASTER RECOVERY	104
BUREAU OF MOTOR VEHICLES	64
DEPARTMENT OF LABOR	135
PUBLIC DEFENDER'S OFFICE	1
DEPARTMENT OF AGRICULTURE	70
DEPARTMENT OF HEALTH	440
OFFICE OF MANAGEMENT & BUDGET	85
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	71
BOARD OF EDUCATION	19
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	337
VIRGIN ISLANDS TAXICAB COMMISSION	5
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	416
OFFICE OF THE ADJUTANT GENERAL	57
OFFICE OF COLLECTIVE BARGAINING	12
VIRGIN ISLANDS POLICE DEPARTMENT	572
VIRGIN ISLANDS ENERGY OFFICE	20
DEPARTMENT OF FINANCE	64
COUNT	**7,254**

TOTAL NEW AND VACANT PERSONNEL FOR DEPARTMENTS

Departments Description	FY2025
BOARD OF EDUCATION	4
BUREAU OF CORRECTIONS	15
BUREAU OF INFORMATION TECHNOLOGY	2.5
BUREAU OF MOTOR VEHICLES	1
CAREER & TECHNICAL EDUCATION BOARD	0.5
DEPARTMENT OF AGRICULTURE	8.5
DEPARTMENT OF EDUCATION	44.25
DEPARTMENT OF FINANCE	4.5
DEPARTMENT OF HEALTH	52
DEPARTMENT OF HUMAN SERVICES	127
DEPARTMENT OF JUSTICE	15.5
DEPARTMENT OF LABOR	13
DEPARTMENT OF LICENSING & CONSUMER AFFAIRS	6
DEPARTMENT OF PLANNING AND NATURAL RESOURCES	50
DEPARTMENT OF PROPERTY & PROCUREMENT	7.5
DEPARTMENT OF PUBLIC WORKS	8
DEPARTMENT OF SPORTS PARKS & RECREATION	1
DEPARTMENT OF TOURISM	19
DISASTER RECOVERY	36
DIVISION OF PERSONNEL	4
INTERNAL REVENUE BUREAU	6.5
LAW ENFORCEMENT PLANNING COMMISSION	1
OFFICE OF COLLECTIVE BARGAINING	4
OFFICE OF MANAGEMENT & BUDGET	25.51
OFFICE OF THE ADJUTANT GENERAL	9
OFFICE OF THE GOVERNOR	5.5
OFFICE OF THE LIEUTENANT GOVERNOR	19
OFFICE OF VETERAN AFFAIRS	1
VIRGIN ISLANDS ELECTION SYSTEM	1
VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES	13
VIRGIN ISLANDS INSPECTOR GENERAL	3.5
VIRGIN ISLANDS POLICE DEPARTMENT	36.5
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY	15
ALLOCATED FTE COUNT	**559.76**


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

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

Virgin Islands Energy Office

Office of the Adjutant General

Office of Veterans Affairs

Office of the Lieutenant Governor

Bureau of Internal Revenue

Bureau of Motor Vehicles

Department of Labor

Department of Licensing and Consumer Affairs

Department of Finance

Department of Property and Procurement

Department of Agriculture

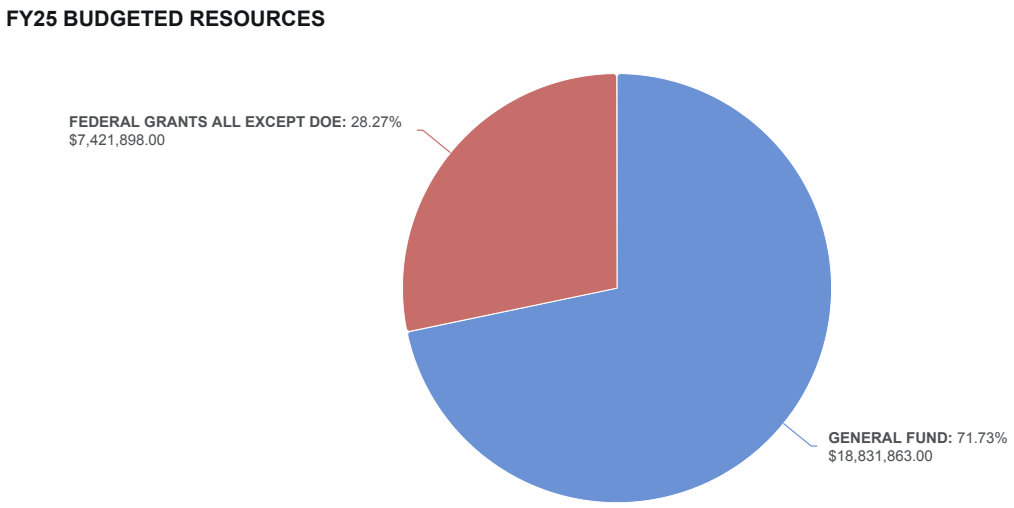
DEPARTMENT OF JUSTICE

FY2025 OPERATING BUDGET

MISSION STATEMENT

The mission of the Department of Justice is to administer the law with fairness, integrity, and impartiality and perform our legal mandates and service to the public with excellence.

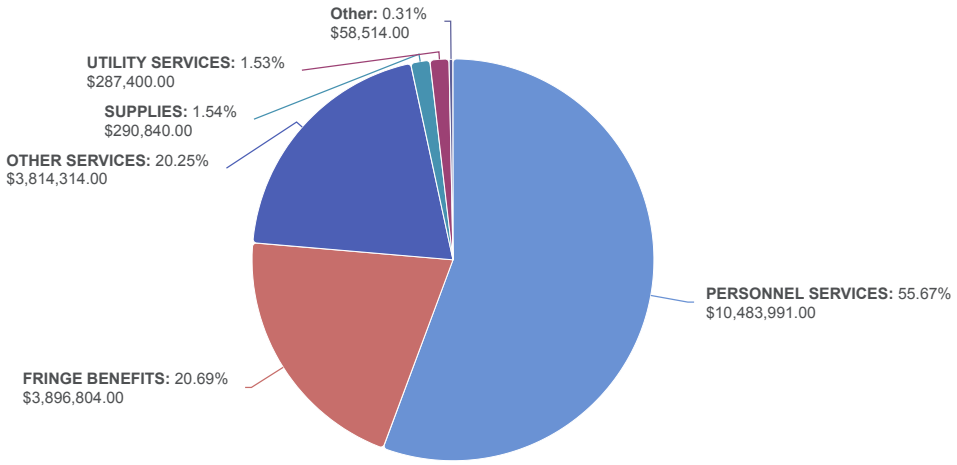
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$16,189,954	$19,915,813	$18,831,863
0101 - GENERAL FUND NON-LAPSING	$49,955	–	–
APPROPRIATED TOTAL	**$16,239,909**	**$19,915,813**	**$18,831,863**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$7,482,429	$5,706,196	$7,421,898
FEDERAL TOTAL	**$7,482,429**	**$5,706,196**	**$7,421,898**
NON APPROPRIATED			
2172 - CRIME PREVENTION-PERSECUTION	–	$451,764	–
2174 - CRIMINAL ACT INVEST PROSEC	$1,590,849	–	–
6020 - PATERNITY & CHILD SUPPORT	$9,292	–	–
8038 - PATERNITY & CHILD SUPPORT	$186,525	–	–
0105 - SINGLE PAYER UTILITY FUND	$137,362	–	–
NON APPROPRIATED TOTAL	**$1,924,028**	**$451,764**	**–**
EXPENSES TOTAL	**$25,646,366**	**$26,073,773**	**$26,253,761**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1143 - CONTRIBUT. TO LEGAL DEFENSE FUND	–	$70,000	$40,000
M1366 - JUDGEMENTS-LESS $6,000.	$99,800	$50,000	$70,000
M8022 - WITNESS PROTECTION PROG	$106,141	$115,000	$100,000
MIS06 - JUDGEMENTS-LESS $25,000	$67,000	$50,000	$100,000
MIS07 - JUDGEMENTS-EXCESS $25,000	$172,999	$100,000	$250,000
M2401 - SETTLEMENT AGREEMNT-ATTY JACK DEEMA	–	$1,270,000	–
PROJECTS TOTAL	**$445,939**	**$1,655,000**	**$560,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$12,600	$70,580	$26,149
AUTOMOTIVE REPAIR & MAINTENANCE	$10,390	$12,244	$7,244
RENTAL OF LAND/BUILDINGS	$1,429,268	$1,437,266	$1,425,185
RENTAL MACHINES/EQUIPMENT	$127,656	$118,183	$123,061
PROFESSIONAL SERVICES	$674,577	$1,166,708	$765,483
SECURITY SERVICES	$147,175	$143,996	$112,406
TRAINING	$15,077	$20,236	$15,236
COMMUNICATION	$154,571	$174,890	$164,220
ADVERTISING & PROMOTION	$9,335	$15,748	$10,408
PRINTING AND BINDING	$80	$7,122	$3,979

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
JUDGEMENTS INDEMNITIES	$339,798	$1,270,000	–
OTHER SERVICES NOC	$199,009	$567,480	$1,043,165
BANK CHARGES	$3,845	$8,602	–
0100 - GENERAL FUND TOTAL	**$3,263,546**	**$5,135,848**	**$3,814,314**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$4,460	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$217	–	–
RENTAL OF LAND/BUILDINGS	$42,969	–	–
RENTAL MACHINES/EQUIPMENT	$6,640	–	–
PROFESSIONAL SERVICES	$85,762	–	–
SECURITY SERVICES	$10,212	–	–
TRAINING	$5,560	–	–
COMMUNICATION	$2,439	–	–
TRANSPORTATION - NOT TRAVEL	$490	–	–
IN & OUT PATIENT SERVICES	$285	–	–
TRAVEL	$19,111	–	–
TRAVEL / CASH ADVANCE	$19,559	–	–
PURCHASE BULK AIRLINE	$8,000	–	–
OTHER SERVICES NOC	$54,104	$1,941,896	–
2098 - INDIRECT COST TOTAL	**$259,809**	**$1,941,896**	**–**
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	$49,955	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$49,955**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$76,831	–	$17,820
AUTOMOTIVE REPAIR & MAINTENANCE	$1,235	–	$4,356
RENTAL OF LAND/BUILDINGS	$144,460	–	$303,678
RENTAL MACHINES/EQUIPMENT	$10,612	–	$23,100
PROFESSIONAL SERVICES	$1,035,140	–	$1,485,935
SECURITY SERVICES	$50,262	–	$3,630
TRAINING	$1,994	–	$10,164
COMMUNICATION	$58,342	–	$67,320
ADVERTISING & PROMOTION	$2,642	–	$792
PRINTING AND BINDING	$3,010	–	$660
TRANSPORTATION - NOT TRAVEL	$4,368	–	$660
IN & OUT PATIENT SERVICES	$285	–	$3,630
TRAVEL	$18,215	–	$41,902
TRAVEL / CASH ADVANCE	$37,887	–	$12,342
PURCHASE BULK AIRLINE	$2,500	–	$4,290
OTHER SERVICES NOC	$101,833	$763,278	$322,269
BANK CHARGES	$1,370	–	$3,960
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,550,987**	**$763,278**	**$2,306,508**
2172 - CRIME PREVENTION-PERSECUTION			
OTHER SERVICES NOC	–	$406,764	–
2172 - CRIME PREVENTION-PERSECUTION TOTAL	**–**	**$406,764**	**–**
2174 - CRIMINAL ACT INVEST PROSEC			
REPAIRS & MAINTENANCE	$6,766	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$20,570	–	–
RENTAL MACHINES/EQUIPMENT	$11,860	–	–
ADVERTISING & PROMOTION	$25,800	–	–
TRANSPORTATION - NOT TRAVEL	$142,441	–	–
TRAVEL	$47,371	–	–
OTHER SERVICES NOC	$349,714	–	–
2174 - CRIMINAL ACT INVEST PROSEC TOTAL	**$604,522**	**–**	**–**
8038 - PATERNITY & CHILD SUPPORT			
PROFESSIONAL SERVICES	$167,593	–	–
8038 - PATERNITY & CHILD SUPPORT TOTAL	**$167,593**	**–**	**–**
OTHER SERVICES TOTAL	**$5,896,413**	**$8,247,786**	**$6,120,822**
EXPENSES TOTAL	**$5,896,413**	**$8,247,786**	**$6,120,822**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
PROTECT SOLUTIONS INC	$683,801
SHUMAKER CONSULTING INC	$43,127
RANGER AMERICAN OF THE VI INC	$20,423
MLC HOLDINGS LLC DBA IMPORT SUPPLY INC	$612
NORTHWOODS CONSULTING INC.	$17,010
OLIVER EXTERMINATING SERVICES	$510
AMOUNT	**$765,483**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
OLIVER EXTERMINATING	$989
MLC HOLDINGS LLC D/B/A IMPORT SUPPLY	$1,187
PRO TECH SOLUTIONS, LLC	$1,327,378
NORTHWOODS CONSULTING, INC	$33,018
RANGER AMERICA OF THE V.I	$39,645
SHUMAKER CONSULTING, INC	$83,718
AMOUNT	**$1,485,935**

LEASES GENERAL FUND

Itemization Description	FY2025
CREQUE AND CREQUE HODGE	$89,760
PRIME STORAGE STT	$23,692
BOB LYNCH STORAGE RENTAL	$5,100
PRIME STORAGE STX	$11,124
ORANGE GROVE REAL ESTATE LLC	$51,724
EJJP, LLC STX	$294,000
GERS RENT & ELECTRIC	$845,069
ST. THOMAS PROPERTIES LLC	$104,716
AMOUNT	**$1,425,185**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
ST. THOMAS PROPERTIES, LLC	$203,272
ORANGE GROVE REAL ESTATE, LLC	$100,406
AMOUNT	**$303,678**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
HEALTH AND HUMAN SERVICES			
F1140 - STATE MEDICAID FRAUD CONTROL UNITS	$445,807	–	–
F1109 - CHILD SUPPORT SERVICES RESEARCH	$6,672,879	–	–
HEALTH AND HUMAN SERVICES TOTAL	**$7,118,686**	**–**	**–**
FEDERAL PROGRAMS			
F1132 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	$5,196	–	–
F1133 - PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT PROGRAM	–	–	$296,966
F1119 - CHILD SUPPORT SERVICES RESEARCH	$25,409	–	–
F1137 - STATE MEDICAID FRAUD CONTROL UNITS	$7,121	–	–
F1123 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	$2,250	–	–
F1138 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	$229,654	–	$110,032
F1139 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	$93,753	–	–
F1146 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	–	$100,000	$100,000
F1141 - CHILD SUPPORT SERVICES RESEARCH	–	$5,356,196	$6,414,900
F1144 - STATE MEDICAID FRAUD CONTROL UNITS	–	$250,000	$500,000
FEDERAL PROGRAMS TOTAL	**$363,383**	**$5,706,196**	**$7,421,898**
PROJECTS TOTAL	**$7,482,069**	**$5,706,196**	**$7,421,898**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	9
ANALYST/AUDITOR MFCU	1
ASSISTANT ATTORNEY GENERAL	29
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1
ASSISTANT ATTORNEY GENERAL - LABOR	1
ASSISTANT DIRECTOR OF INVESTIGATION	1
ATTORNEY GENERAL	1
CENTRAL REGISTRY ADMINISTRATOR	1
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
CHIEF FINANCIAL OFFICER	1
CONFIDENTIAL SECRETARY	1
DEPUTY ATTORNEY GENERAL	2
DIRECTOR OF GAMING ENFORCEMENT	1
DIRECTOR OF INVESTIGATION	1
DIRECTOR OF MIS PCSD	1
DIRECTOR PATERNITY & CHILD SUPPORT	1
DIRECTOR WHITE COLLAR /PUBLIC CORRUPTION UNIT	1
EXECUTIVE ASSISTANT	1
EXECUTIVE SECRETARY	1

Position Name	FY2025
FEDERAL GRANTS COORDINATING SPECIALIST	2
FISCAL AND BUDGET MANAGER	1
FORENSIC TECHNICIAN	2
GAMING INVESTIGATOR	1
GAMING RESEARCH SPECIALIST	1
HR AND LABOR RELATIONS MANAGER	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES DIRECTOR	1
INVESTIGATOR	1
LEGAL SECRETARY	1
LITIGATION SPECIALIST I	7
LITIGATION SPECIALIST II	3
LITIGATION SPECIALIST III	4
LITIGATION SPECIALIST SUPERVISOR	1
MEDIA RELATIONS DIRECTOR	1
MEDICOLEGAL DEATH INVESTIGATOR	3
MESSENGER/MAILROOM CLERK	1
MIS MANAGER	1
MIS SYSTEM DIRECTOR	1
OPERATIONS MANAGER	2
PAYROLL OPERATIONS MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
PCSD ACCESS & VISITATION ADMIN	1
PCSD CASE ADMINISTRATOR I	7
PCSD CASE ADMINISTRATOR II	4
PCSD CLIENT FACILITATOR	8
PROCESS DISTRIBUTION SPECIALIST	1
PROGRAM MANAGEMENT ASSISTANT	1
PROGRAM SPECIALIST	1
PSCD LAN/WAN TECHNICIAN	1
RECEPTIONIST	1
SENIOR ATTENDANT	4
SEXUAL REGISTRY COORDINATOR	1
SOLICITOR GENERAL	1
SPECIAL AGENT	8
SPECIAL AGENT IN CHARGE	1
SPECIAL ASSISTANT	1
SR FINANCIAL CONTROL OFFICER	1
SR SPECIAL AGENT	1
SUPERVISOR OF PCSD CASE ADMINS	1
SYSTEM ANALYST MANAGER	1
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	2
TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	1
TERRITORIAL DISBURSEMENT MANAGER	1
TERRITORIAL PROJECT MANAGER	1
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1
TERRITORIAL SUPPORT STAFF SUPERVISOR	1
VICTIMS ADVOCATES	2
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	**155**

VACANT AND NEW POSITIONS

Position Name	FY2025
ASSISTANT ATTORNEY GENERAL	3
ASSISTANT DIRECTOR PSCD	1
ATTORNEY GENERAL	1
CENTRAL REGISTRY ASSISTANT	1
FISCAL ASSISTANT	1
LAN/WAN TECHNICIAN STT	1
LITIGATION SPECIALIST II	0.5
MEDICAL EXAMINER	0.5
PCSD CLIENT FACILITATOR	1
PROGRAM ASSISTANT	1
PROGRAM SPECIALIST PCSD	1
RECEPTIONIST STT	1
SYSTEM ANALYST STX	1
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	0.5
ALLOCATED FTE COUNT	**15.5**

DEPARTMENT OF JUSTICE - ATTORNEY GENERAL OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 11000 ATTORNEY GENERAL OFFICE

FUNCTIONAL STATEMENT

The Attorney General's Office oversees criminal prosecution and civil litigation representation for the Government of the U.S. Virgin Islands, manages the Division of Paternity and Child Support, and offers legal advice to commissioners, agencies, and instrumentalities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$399,481	$1,053,028	$573,345
FRINGE BENEFITS	$125,372	$434,700	$185,751
OTHER SERVICES	-$140	$20,000	–
0100 - GENERAL FUND TOTAL	**$524,713**	**$1,507,728**	**$759,096**
2098 - INDIRECT COST			
SUPPLIES	$155,381	$426,694	–
OTHER SERVICES	$259,809	$1,941,896	–
UTILITY SERVICES	$48,526	$151,474	–
CAPITAL PROJECTS	–	$732,075	–
2098 - INDIRECT COST TOTAL	**$463,716**	**$3,252,139**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$281,944	$155,500	$311,000
FRINGE BENEFITS	$120,385	$59,872	$115,176
SUPPLIES	$1,932	$1,756	$79,776
OTHER SERVICES	$48,667	$32,872	$264,544
INDIRECT COSTS	–	–	$26,470
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$452,928**	**$250,000**	**$796,966**
2172 - CRIME PREVENTION-PERSECUTION			
SUPPLIES	–	$45,000	–
OTHER SERVICES	–	$406,764	–
2172 - CRIME PREVENTION-PERSECUTION TOTAL	**–**	**$451,764**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$137,362	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$137,362**	**–**	**–**
EXPENSES TOTAL	**$1,578,719**	**$5,461,631**	**$1,556,062**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F1140 - STATE MEDICAID FRAUD CONTROL UNITS	$445,807	–	–
F1133 - PAUL COVERDELL FORENSIC SCIENCES IMPROVEMENT GRANT PROGRAM	–	–	$296,966
F1137 - STATE MEDICAID FRAUD CONTROL UNITS	$7,121	–	–
F1144 - STATE MEDICAID FRAUD CONTROL UNITS	–	$250,000	$500,000
PROJECTS TOTAL	**$452,928**	**$250,000**	**$796,966**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ANALYST/AUDITOR MFCU	1
ASSISTANT ATTORNEY GENERAL	1
ASSISTANT ATTORNEY GENERAL - DIRECTOR MFCU	1
ASSISTANT ATTORNEY GENERAL - LABOR	1
ATTORNEY GENERAL	1
EXECUTIVE ASSISTANT	1
INVESTIGATOR	1
MEDIA RELATIONS DIRECTOR	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF JUSTICE - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 11001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$445,939	$1,655,000	$560,000
0100 - GENERAL FUND TOTAL	**$445,939**	**$1,655,000**	**$560,000**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$49,955	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$49,955**	**–**	**–**
EXPENSES TOTAL	**$495,894**	**$1,655,000**	**$560,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1143 - CONTRIBUT. TO LEGAL DEFENSE FUND	–	$70,000	$40,000
M1366 - JUDGEMENTS-LESS $6,000.	$99,800	$50,000	$70,000
M8022 - WITNESS PROTECTION PROG	$106,141	$115,000	$100,000
MIS06 - JUDGEMENTS-LESS $25,000	$67,000	$50,000	$100,000
MIS07 - JUDGEMENTS-EXCESS $25,000	$172,999	$100,000	$250,000
M2401 - SETTLEMENT AGREEMNT-ATTY JACK DEEMA	–	$1,270,000	–
PROJECTS TOTAL	**$445,939**	**$1,655,000**	**$560,000**

DEPARTMENT OF JUSTICE - DEPUTY ATTORNEY GENERAL

FY2025 OPERATING BUDGET

ACTIVITY 11010 DEPUTY ATTORNEY GENERAL

FUNCTIONAL STATEMENT

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

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$622,695	$534,660	$889,059
FRINGE BENEFITS	$244,390	$362,894	$353,335
0100 - GENERAL FUND TOTAL	**$867,084**	**$897,554**	**$1,242,394**
EXPENSES TOTAL	**$867,084**	**$897,554**	**$1,242,394**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSISTANT ATTORNEY GENERAL	1
CONFIDENTIAL SECRETARY	1
DEPUTY ATTORNEY GENERAL	1
MIS MANAGER	1
MIS SYSTEM DIRECTOR	1
OPERATIONS MANAGER	1
PROGRAM MANAGEMENT ASSISTANT	1
SENIOR ATTENDANT	1
SEXUAL REGISTRY COORDINATOR	1
TERRITORIAL SEX OFFENDER REGISTRY INVESTIGATOR	0.5
TERRITORIAL SEX OFFENDER REGISTRY MANAGER	1
ALLOCATED FTE COUNT	**11.5**

DEPTARTMENT OF JUSTICE - INVESTIGATION SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 11020 INVESTIGATION SERVICES

FUNCTIONAL STATEMENT

The Investigation Services Unit conducts civil and criminal investigations, covering tort claims, civil litigation, pre-employment background checks, government employee misconduct, white-collar crimes, fugitive tracking and extradition, witness protection, undercover operations, electronic surveillance, and subpoena service for the Attorney General.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$437,471	$455,100	$461,304
FRINGE BENEFITS	$219,333	$214,472	$208,360
0100 - GENERAL FUND TOTAL	**$656,804**	**$669,572**	**$669,664**
EXPENSES TOTAL	**$656,804**	**$669,572**	**$669,664**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR OF INVESTIGATION	1
DIRECTOR OF INVESTIGATION	1
SPECIAL AGENT	3
SR SPECIAL AGENT	1
ALLOCATED FTE COUNT	**6**

DEPT OF JUSTICE - BUDGET AND ACCOUNTING

FY2025 OPERATING BUDGET

ACTIVITY 11100 BUDGET AND ACCOUNTING

FUNCTIONAL STATEMENT

The Budget and Accounting unit administers the Department of Justice's budget, manages payroll and procurement, and coordinates staff training and travel.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$778,852	$527,840	$751,382
FRINGE BENEFITS	$363,581	$351,508	$354,720
SUPPLIES	$99,183	$231,226	$218,350
OTHER SERVICES	$1,798,053	$1,923,959	$2,214,955
UTILITY SERVICES	–	$0	$250,000
0100 - GENERAL FUND TOTAL	**$3,039,669**	**$3,034,533**	**$3,789,407**
2174 - CRIMINAL ACT INVEST PROSEC			
SUPPLIES	$119,889	–	–
OTHER SERVICES	$604,522	–	–
CAPITAL PROJECTS	$866,437	–	–
2174 - CRIMINAL ACT INVEST PROSEC TOTAL	**$1,590,849**	**–**	**–**
EXPENSES TOTAL	**$4,630,518**	**$3,034,533**	**$3,789,407**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF FINANCIAL OFFICER	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
HR AND LABOR RELATIONS MANAGER	1
HUMAN RESOURCES DIRECTOR	1
OPERATIONS MANAGER	1
PAYROLL OPERATIONS MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
SENIOR ATTENDANT	1
SR FINANCIAL CONTROL OFFICER	1
TERRITORIAL SUPPORT STAFF SUPERVISOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF JUSTICE - MEDICAL EXAMINER

FY2025 OPERATING BUDGET

ACTIVITY 11200 MEDICAL EXAMINER

FUNCTIONAL STATEMENT

The Medical Examiner's Office provides a scientific investigative system for the U.S. Virgin Islands on deaths that occurred suddenly without cause or from unnatural circumstances. The primary purpose of the department is to determine a true cause and manner of death by conducting medicolegal death investigations, autopsies, toxicology & specimen analysis on all unnatural & unusual deaths, such as but not limited to homicides, suicides, accidents, sudden unexpected deaths that occurred in a suspicious manner or caused by an unrecognizable disease.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$329,600	$301,440	$423,200
FRINGE BENEFITS	$129,522	$87,591	$165,772
0100 - GENERAL FUND TOTAL	**$459,122**	**$389,031**	**$588,972**
EXPENSES TOTAL	**$459,122**	**$389,031**	**$588,972**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
FORENSIC TECHNICIAN	2
MEDICAL EXAMINER	0.5
MEDICOLEGAL DEATH INVESTIGATOR	3
ALLOCATED FTE COUNT	**6.5**

DEPTARTMENT OF JUSTICE - LEGAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 11300 LEGAL SERVICES

FUNCTIONAL STATEMENT

The Civil Division vigorously represents the Government of the Virgin Islands in legal matters spanning local and federal courts Territory-wide, handling cases ranging from torts to tax challenges. It also serves as legal counsel for the executive branch and its agencies, while overseeing engagements with outside counsel and responding to legal requests on behalf of the government. Conversely, the Criminal Division focuses on prosecuting local criminal matters, ensuring fair proceedings, enhancing community safety, and providing support to victims of violent crime through victim-witness advocates and collaboration with law enforcement agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$4,302,820	$4,640,112	$4,690,269
FRINGE BENEFITS	$1,400,961	$2,294,957	$1,503,483
0100 - GENERAL FUND TOTAL	**$5,703,781**	**$6,935,069**	**$6,193,752**
EXPENSES TOTAL	**$5,703,781**	**$6,935,069**	**$6,193,752**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	3
ASSISTANT ATTORNEY GENERAL	23
ATTORNEY GENERAL	1
CHIEF CIVIL DIVISION	1
CHIEF CRIMINAL DIVISION	2
DEPUTY ATTORNEY GENERAL	1
LITIGATION SPECIALIST I	6
LITIGATION SPECIALIST II	1.5
LITIGATION SPECIALIST III	3
LITIGATION SPECIALIST SUPERVISOR	1
SPECIAL ASSISTANT	1
VICTIMS ADVOCATES	2
VICTIMS SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	**46.5**

DEPARTMENT OF JUSTICE - WHITE COLLAR CRIME

FY2025 OPERATING BUDGET

ACTIVITY 11310 WHITE COLLAR CRIME

FUNCTIONAL STATEMENT

The White-Collar Crime Unit investigates embezzlement, consumer fraud, insurance fraud, money laundering, bribery, misappropriation of public funds, worthless checks, and other complex litigation.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$397,555	$440,768	$561,992
FRINGE BENEFITS	$166,766	$101,609	$200,691
0100 - GENERAL FUND TOTAL	**$564,321**	**$542,377**	**$762,683**
EXPENSES TOTAL	**$564,321**	**$542,377**	**$762,683**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSISTANT ATTORNEY GENERAL	1
DIRECTOR WHITE COLLAR /PUBLIC CORRUPTION UNIT	1
HUMAN RESOURCES COORDINATOR	1
SPECIAL AGENT	2
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF JUSTICE - PATERNITY CHILD SUPPORT

FY2025 OPERATING BUDGET

ACTIVITY 11320 - PATERNITY CHILD SUPPORT

FUNCTIONAL STATEMENT

The Paternity and Child Support Division establishes paternity for out-of-wedlock births through DNA testing or voluntary acknowledgment, establishes and enforces child support orders for interstate, tribal, and international agencies, enforces child support obligations as provided by local and federal law, processes collection and disbursement of child support payments locally, nationally and internationally, administers the Access and Visitation grant program to provide mediation services, parenting plans, parenting workshops, and visitation orders.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,274,574	$1,246,898	$1,464,549
FRINGE BENEFITS	$582,972	$561,456	$664,643
SUPPLIES	$68,459	$87,890	$72,490
OTHER SERVICES	$1,019,694	$1,536,889	$1,039,359
UTILITY SERVICES	$42,592	$0	$37,400
CAPITAL PROJECTS	–	–	$58,514
0100 - GENERAL FUND TOTAL	**$2,988,292**	**$3,433,133**	**$3,336,955**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,298,282	$1,982,751	$2,842,948
FRINGE BENEFITS	$1,050,028	$905,891	$1,290,191
SUPPLIES	$151,130	$127,223	$160,714
OTHER SERVICES	$1,502,320	$730,406	$2,034,862
UTILITY SERVICES	$82,109	$85,000	$72,600
INDIRECT COSTS	$1,710,783	$1,624,925	–
CAPITAL PROJECTS	–	–	$113,585
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,794,651**	**$5,456,196**	**$6,514,900**
6020 - PATERNITY & CHILD SUPPORT			
FRINGE BENEFITS	$9,292	–	–
6020 - PATERNITY & CHILD SUPPORT TOTAL	**$9,292**	**–**	**–**
8038 - PATERNITY & CHILD SUPPORT			
PERSONNEL SERVICES	$9,712	–	–
FRINGE BENEFITS	$2,346	–	–
OTHER SERVICES	$167,593	–	–
UTILITY SERVICES	$6,874	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
8038 - PATERNITY & CHILD SUPPORT TOTAL	$186,525	–	–
EXPENSES TOTAL	$9,978,760	$8,889,329	$9,851,855

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F1109 - CHILD SUPPORT SERVICES RESEARCH	$6,672,879	–	–
F1119 - CHILD SUPPORT SERVICES RESEARCH	$25,409	–	–
F1123 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	$2,250	–	–
F1139 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	$93,753	–	–
F1146 - GRANTS TO STATES FOR ACCESS AND VISITATION PROGRAMS	–	$100,000	$100,000
F1141 - CHILD SUPPORT SERVICES RESEARCH	–	$5,356,196	$6,414,900
00000 - No Project	$361	–	–
PROJECTS TOTAL	$6,794,651	$5,456,196	$6,514,900

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCESS & VISITATION COORDINATOR	2
ADMINISTRATIVE HEARING OFFICER	2
ADMINISTRATIVE SPECIALIST	3
ASSISTANT ATTORNEY GENERAL	5
ASSISTANT DIRECTOR PSCD	1
CENTRAL REGISTRY ADMINISTRATOR	1
CENTRAL REGISTRY ASSISTANT	1
DIRECTOR OF MIS PCSD	1
DIRECTOR PATERNITY & CHILD SUPPORT	1
EXECUTIVE SECRETARY	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FISCAL ASSISTANT	1
LAN/WAN TECHNICIAN STT	1
LEGAL SECRETARY	1
LITIGATION SPECIALIST I	1
LITIGATION SPECIALIST II	1
PCSD ACCESS & VISITATION ADMIN	1
PCSD CASE ADMINISTRATOR I	7
PCSD CASE ADMINISTRATOR II	4
PCSD CLIENT FACILITATOR	9
PROCESS DISTRIBUTION SPECIALIST	1
PROGRAM SPECIALIST	1
PROGRAM SPECIALIST PCSD	1
PSCD LAN/WAN TECHNICIAN	1
RECEPTIONIST	1
RECEPTIONIST STT	1
SENIOR ATTENDANT	2
SPECIAL AGENT	3
SPECIAL AGENT IN CHARGE	1
SUPERVISOR OF PCSD CASE ADMINS	1
SYSTEM ANALYST MANAGER	1
SYSTEM ANALYST STX	1
TERRITORIAL DISBURSEMENT COLLECTION ASSISTANT	2

Position Name	FY2025
TERRITORIAL DISBURSEMENT COLLECTION SUPERVISOR	1
TERRITORIAL DISBURSEMENT MANAGER	1
TERRITORIAL DISBURSEMENT UNIT ASSISTANT MANAGER	1
TERRITORIAL PROJECT MANAGER	1
ALLOCATED FTE COUNT	**66**

DEPTARTMENT OF JUSTICE - SOLICITOR GENERAL OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 11400 - SOLICITOR GENERAL OFFICE

FUNCTIONAL STATEMENT

The Solicitor General's Office provides legal representation for appeals, administrative matters, and writs of review. It also reviews government documents, offers opinions, enforces ethics laws, and provides administrative support to boards and commissions. The office also counsels executive branch entities and reviews contracts, including construction contracts, for legal sufficiency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$385,941	$387,642	$411,811
FRINGE BENEFITS	$156,715	$143,431	$162,536
0100 - GENERAL FUND TOTAL	**$542,656**	**$531,073**	**$574,347**
EXPENSES TOTAL	**$542,656**	**$531,073**	**$574,347**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT ATTORNEY GENERAL	1
LITIGATION SPECIALIST II	1
LITIGATION SPECIALIST III	1
MESSENGER/MAILROOM CLERK	1
SOLICITOR GENERAL	1
ALLOCATED FTE COUNT	**5**

DEPT OF JUSTICE - INSTITUTIONAL

FY2025 OPERATING BUDGET

ACTIVITY 11500 - INSTITUTIONAL

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,878	–	–
FRINGE BENEFITS	$220	–	–
SUPPLIES	$2,716	–	–
0100 - GENERAL FUND TOTAL	**$5,814**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$160,838	–	–
FRINGE BENEFITS	$74,012	–	–
SUPPLIES	–	–	$600
OTHER SERVICES	–	–	$7,102
INDIRECT COSTS	–	–	$102,330
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$234,850**	**–**	**$110,032**
EXPENSES TOTAL	**$240,664**	**–**	**$110,032**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F1132 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	$5,196	–	–
F1138 - SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM	$229,654	–	$110,032
PROJECTS TOTAL	**$234,850**	**–**	**$110,032**

DEPARTMENT OF JUSTICE - GAMING ENFORCEMENT

FY2025 OPERATING BUDGET

ACTIVITY 11600 - GAMING ENFORCEMENT

FUNCTIONAL STATEMENT

The Gaming Enforcement Division serves as the investigatory and enforcement body of the Virgin Islands Casino Control Commission, ensuring the integrity of the gaming industry by enforcing casino laws and regulations to protect the public interest.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$271,131	$223,600	$257,080
FRINGE BENEFITS	$114,911	$97,143	$97,513
0100 - GENERAL FUND TOTAL	**$386,042**	**$320,743**	**$354,593**
EXPENSES TOTAL	**$386,042**	**$320,743**	**$354,593**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OF GAMING ENFORCEMENT	1
GAMING INVESTIGATOR	1
GAMING RESEARCH SPECIALIST	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF JUSTICE - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Justice (DOJ) of the Virgin Islands showcases a varied performance across several key performance indicators (KPIs), as revealed in the provided data dashboard. The department exhibits commendable performance, starting with the processing of autopsies within the critical timeframe of 48 to 96 hours. In March 2024, it achieved a processing rate of 77%, surpassing the set target of 65%. This suggests a robust operational capacity to manage forensic procedures promptly, which is crucial for maintaining public trust and aiding investigations. However, challenges emerge in collecting current child support, where only 55% of the target value was attained in March 2024. This signifies potential shortcomings in the enforcement or compliance mechanisms, necessitating a thorough review of existing procedures and interventions to enhance collection rates. While the Department of Justice demonstrates strengths in certain operational aspects such as autopsy processing, notable areas exist, particularly in child support collection, case closure rates, and handling of serious criminal offense cases. Addressing these challenges through targeted interventions and strategic initiatives is essential to enhance the department's overall performance and effectiveness in upholding the rule of law and protecting the rights of individuals and families across the Virgin Islands.

At the heart of the Department of Justice's endeavors, DOJ is committed to advocating for the well-being of families and children in our community by championing legislation that ensures equitable access to child support. An exemplary accomplishment in this endeavor is the successful passage of Bill No. 35-0226, which establishes a minimum default amount for child support. This achievement supports the DOJ's proactive approach to addressing community needs and its dedication to safeguarding the rights and interests of children and families in our jurisdiction. This bill addresses a crucial need for consistency and fairness in child support enforcement, emphasizing the DOJ's commitment to promoting justice and ensuring the welfare of our community's most vulnerable members.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

AC Department of Justice (DOJ)

	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of autopsies processed within 48 to 96 hrs	Apr 2024	77%	42%	65%	↘ 1
The percentage of current child support collected	Apr 2024	55%	54%	95%	↘ 1
The number of civil matters/medical malpractice cases closed	Apr 2024	3	1	4	↘ 2
The number of cases processed involving homicide (murder, att. murder, etc.)	Apr 2024	2	1	30	↘ 2
The number of subpoenas and arrest warrants served	Apr 2024	31	89	480	↗ 1
The number of contracts reviewed within 3-5 days of DOJ receipt	Apr 2024	15	23	5	↗ 1

OFFICE OF THE GOVERNOR

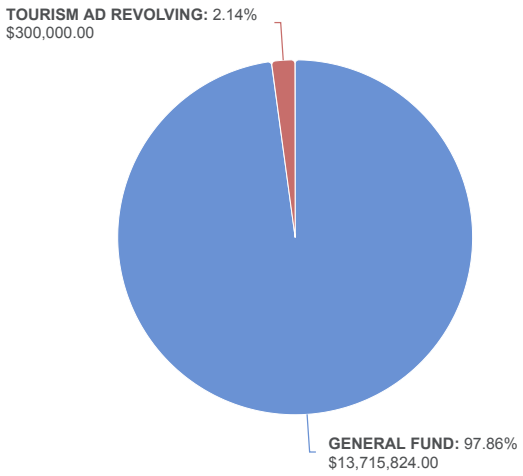
FY2025 OPERATING BUDGET

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.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

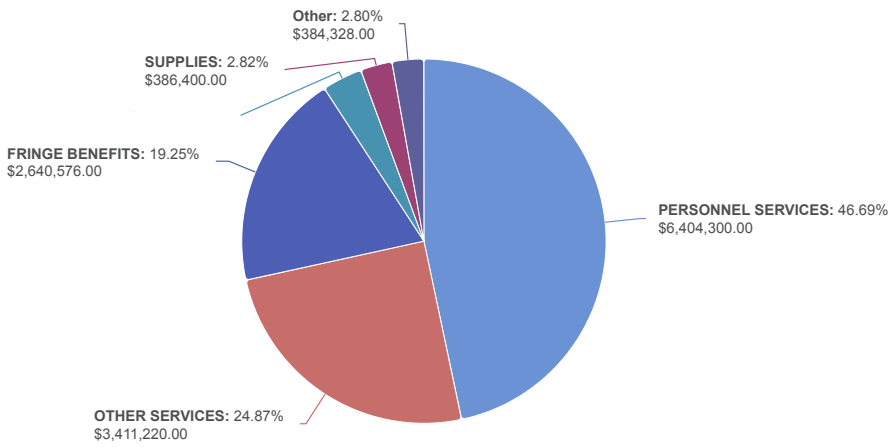


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$11,568,104	$11,843,103	$13,715,824
6068 - TOURISM AD REVOLVING	–	–	$300,000
6069 - TOURISM AD REVOLVING	$298,710	–	–
APPROPRIATED TOTAL	**$11,866,814**	**$11,843,103**	**$14,015,824**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$248,995	$296,120	–
FEDERAL TOTAL	**$248,995**	**$296,120**	**–**
NON APPROPRIATED			
2000 - EMPLOYMENT SECURITY	$46,069	$39,000	–
2290 - COMMUNITY FACILITIES TRUST	$1,000,000	–	–
0105 - SINGLE PAYER UTILITY FUND	$440,072	–	–
6063 - CENTENNIAL SPECIAL FUND	$628,583	$0	–
8001 - ASSET RECOVERY FUND	$262,180	$379,866	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
NON APPROPRIATED TOTAL	$2,376,904	$418,866	–
EXPENSES TOTAL	$14,492,714	$12,558,089	$14,015,824

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M22A1 - HEALTH INFO TECH EXCHANGE	$239,675	$250,000	$400,000
M1006 - OOG - EXP FOR ANNUAL ACTIVITIES	$161,153	–	$150,000
M1111 - OOG-TRANSITIONAL ACTIVITIES	$250,000	–	–
M1113 - OOG-EMANCIPATION DAY ACTIVITIES	–	$10,000	$10,000
M1913 - PR/VI FRIENDSHIP DAY - STX	$25,000	$60,000	$50,000
M1914 - PR/VI FRIENDSHIP DAY - STT	$48,000	$15,000	$15,000
M2004 - VI COMMISSION ON STATUS	–	$75,000	–
M7029 - GOVT. ACCESS CHANNEL	$105,412	$150,000	$150,000
M8004 - BVI FRIENDSHIP DAY ACTIVITIES	$10,000	$75,000	$75,000
M2214 - OFFICE OF GUN VIOLENCE	$166,800	$225,000	$225,000
M2228 - VIRTUAL INFORMATION SYSTEM	–	$150,000	$150,000
M2360 - GOV. ROY LESTER SCHNEIDER FUNERAL	$98,859	–	–
M2307 - VIRTUAL INFORMATION SYSTEM	–	$150,000	–
PROJECTS TOTAL	$1,104,899	$1,160,000	$1,225,000

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$141,471	$118,000	$118,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
AUTOMOTIVE REPAIR & MAINTENANCE	$18,725	$31,000	$22,000
RENTAL OF LAND/BUILDINGS	$159,387	$150,000	$150,000
RENTAL MACHINES/EQUIPMENT	$198,446	$80,000	$80,000
PROFESSIONAL SERVICES	$234,407	$515,000	$940,600
SECURITY SERVICES	$22,197	$15,000	$15,000
TRAINING	$26,574	$50,000	$35,000
COMMUNICATION	$272,709	$348,500	$308,500
ADVERTISING & PROMOTION	$260,747	$205,000	$75,000
PRINTING AND BINDING	$335	$10,100	$10,120
TRANSPORTATION - NOT TRAVEL	$23,171	$15,000	$15,000
TRAVEL	$507,898	$203,200	$203,200
TRAVEL / CASH ADVANCE	$136,225	$50,800	$50,800
PURCHASE BULK AIRLINE	$129,205	$5,500	$70,500
GRANTS/IND GOVT AGENCIES	$323,000	$235,000	$225,000
OTHER SERVICES NOC	$482,529	$1,080,000	$1,090,000
BANK CHARGES	$4,244	$2,500	$2,500
CONTRACTUAL EMPLOYMENT - FED	$16,521	–	–
0100 - GENERAL FUND TOTAL	**$2,957,789**	**$3,114,600**	**$3,411,220**
6068 - TOURISM AD REVOLVING			
OTHER SERVICES NOC	–	–	$300,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**–**	**$300,000**
6069 - TOURISM AD REVOLVING			
PROFESSIONAL SERVICES	$198,202	–	–
OTHER SERVICES NOC	$100,508	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$298,710**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
ADVERTISING & PROMOTION	$3,697	–	–
PRINTING AND BINDING	$2,310	–	–
TRAVEL	$2,020	–	–
TRAVEL / CASH ADVANCE	$9,016	–	–
PURCHASE BULK AIRLINE	$8,798	–	–
OTHER SERVICES NOC	$23,464	$277,301	–
SUBSIDIES	$180,078	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$229,384**	**$277,301**	**–**
6063 - CENTENNIAL SPECIAL FUND			
REPAIRS & MAINTENANCE	$18,563	–	–
RENTAL MACHINES/EQUIPMENT	$44,404	–	–
PROFESSIONAL SERVICES	$37,433	$150,000	–
ADVERTISING & PROMOTION	$101,943	–	–
PRINTING AND BINDING	$11,627	–	–
TRANSPORTATION - NOT TRAVEL	$83	–	–
TRAVEL	$60,855	–	–
TRAVEL / CASH ADVANCE	$8,480	–	–
PURCHASE BULK AIRLINE	$14,495	–	–
OTHER SERVICES NOC	$253,295	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$551,177**	**$150,000**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES NOC	–	$379,866	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$379,866**	**–**
OTHER SERVICES TOTAL	**$4,037,060**	**$3,921,767**	**$3,711,220**
MISCELLANEOUS			
2290 - COMMUNITY FACILITIES TRUST			
TRANSFER OUT SPECIAL/OTHER	$1,000,000	–	–
2290 - COMMUNITY FACILITIES TRUST TOTAL	**$1,000,000**	**–**	**–**
MISCELLANEOUS TOTAL	**$1,000,000**	**–**	**–**
EXPENSES TOTAL	**$5,037,060**	**$3,921,767**	**$3,711,220**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
WSW COMMUNICATIONS	$60,000
SYGMAPCS	$60,000
NAHESH TAMARA	$55,000
CECIL BENJAMIN	$50,000
TARGON GROUP, LLC	$106,000
MEDIA ONE PRODUCTION	$180,000
MEBAR REALTY HOLDING (DC OFFICE OF THE GOVERNOR)	$68,600
JOSE RAUL CARRILLO	$70,000
BAKER LAW PC	$75,000
ZEFO'S ENTERPRISES, LLC	$81,000
BRADFORD NUGENT	$75,000
DR. SENIA KOTVAL	$60,000
AMOUNT	**$940,600**

LEASES GENERAL FUND

Itemization Description	FY2025
MEBAR REALITY HOLDING	$69,000
ZEFO'S ENTERPRISES, LLC	$81,000
AMOUNT	**$150,000**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F2709 - STATE ENERGY PROGRAM	$248,995	$296,120	–
FEDERAL PROGRAMS TOTAL	**$248,995**	**$296,120**	**–**
PROJECTS TOTAL	**$248,995**	**$296,120**	**–**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADA COORDINATOR	1
ADMINISTRATIVE COORDINATOR	7
ADMINISTRATOR STJ	1
ADMINISTRATOR STT	1
ADMINISTRATOR STX	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1
ASSOCIATE LEGAL COUNSEL	1
BROADCAST PLANNING & PRODUCTION MANAGER	2
BROADCAST TECHNICIAN	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF POLICY ADVISOR	1

Position Name	FY2025
COMMUNICATIONS OPERATOR	4
COMMUNICATIONS SPECIALIST	2
COMMUNITY ENGAGEMENT COORDINATOR	1
COMMUNITY LIAISON	4
DATA ANALYST	1
DEPUTY CHIEF OF STAFF	1
DEPUTY LEGAL COUNSEL	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR COMMUNICATIONS	1
DIRECTOR GOVERNMENT ACCESS CHANNEL	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
EXECUTIVE ASSISTANT	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	2
EXECUTIVE CHAUFFEUR	3
EXECUTIVE DIRECTOR	1
EXECUTIVE HOUSEKEEPER	4
EXECUTIVE PHOTOGRAPHER	1
EXECUTIVE SECURITY OFFICER	2
EXECUTIVE UNIFORM SECURITY	2
FINANCIAL CONTROL OFFICER	3
GOVERNOR	1
HOUSEKEEPER/ATTENDANT	4
LAW CLERK OFFICE OF THE GOVERNOR	1
LEAD MAINTENANCE TECHNICIAN	1
MAINTENANCE TECHNICIAN	4
OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER	1
POLICY ADVISOR	5
SENIOR FINANCIAL CONTROL OFFICER	1
SENIOR PROJECT ANALYST	1
SPECIAL ASSISTANT	2
SPECIAL ASSISTANT TO THE GOVERNOR	1
SPECIAL PROJECTS COORDINATOR	3
SURVIVOR ENGAGEMENT SPECIALIST	2
VIOLENCE INTERRUPTER	2
ALLOCATED FTE COUNT	**86**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	1
COMMUNITY ENGAGEMENT COORDINATOR	1
DEPUTY DIRECTOR OF COMMUNICATIONS	1
DIRECTOR BUREAU ECONOMIC RESEARCH	1
ECONOMIC RESEARCH SPECIALIST	1
FINANCIAL CONTROL OFFICER	1
LEAD MAINTENANCE TECHNICIAN	1
LEAD MAINTENANCE WORKER	1
PROTOCOL OFFICER	1
SENIOR POLICY ANALYST	1
COUNT	**10**

OFFICE OF THE GOVERNOR - OFFICE OF THE GOVERNOR

FY2025 OPERATING BUDGET

ACTIVITY 20000 OFFICE OF THE GOVERNOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$4,823,685	$5,357,970	$5,688,550
FRINGE BENEFITS	$2,101,010	$2,089,985	$2,305,212
SUPPLIES	$568,536	$397,500	$347,100
OTHER SERVICES	$1,940,359	$1,780,500	$2,022,100
UTILITY SERVICES	–	$0	$450,000
CAPITAL PROJECTS	$81,948	$75,000	$318,000
0100 - GENERAL FUND TOTAL	**$9,515,539**	**$9,700,955**	**$11,130,962**
2290 - COMMUNITY FACILITIES TRUST			
MISCELLANEOUS	$1,000,000	–	–
2290 - COMMUNITY FACILITIES TRUST TOTAL	**$1,000,000**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$440,072	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$440,072**	**–**	**–**
6063 - CENTENNIAL SPECIAL FUND			
SUPPLIES	$77,406	–	–
OTHER SERVICES	$551,177	$150,000	–
CAPITAL PROJECTS	–	-$150,000	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$628,583**	**$0**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$379,866	–
CAPITAL PROJECTS	$262,180	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$262,180**	**$379,866**	**–**
EXPENSES TOTAL	**$11,846,373**	**$10,080,821**	**$11,130,962**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADA COORDINATOR	1
ADMINISTRATIVE COORDINATOR	6
ADMINISTRATOR STJ	1
ADMINISTRATOR STT	1
ADMINISTRATOR STX	1
ASSISTANT DIRECTOR GOVERNMENT ACCESS CHANNEL	1

Position Name	FY2025
ASSOCIATE LEGAL COUNSEL	1
BROADCAST PLANNING & PRODUCTION MANAGER	2
BROADCAST TECHNICIAN	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF POLICY ADVISOR	1
COMMUNICATIONS OPERATOR	4
COMMUNICATIONS SPECIALIST	2
COMMUNITY LIAISON	4
DEPUTY CHIEF OF STAFF	1
DEPUTY DIRECTOR OF COMMUNICATIONS	0.5
DEPUTY LEGAL COUNSEL	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR COMMUNICATIONS	1
DIRECTOR GOVERNMENT ACCESS CHANNEL	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
EXECUTIVE ASSISTANT	2
EXECUTIVE ASSISTANT TO THE GOVERNOR	2
EXECUTIVE CHAUFFEUR	3
EXECUTIVE HOUSEKEEPER	4
EXECUTIVE PHOTOGRAPHER	1
EXECUTIVE SECURITY OFFICER	2
EXECUTIVE UNIFORM SECURITY	2
FINANCIAL CONTROL OFFICER	3.5
GOVERNOR	1
HOUSEKEEPER/ATTENDANT	4
LAW CLERK OFFICE OF THE GOVERNOR	1
LEAD MAINTENANCE TECHNICIAN	2
LEAD MAINTENANCE WORKER	0.5
MAINTENANCE TECHNICIAN	4
OHIT SYSTEMS & OPERATIONS PROGRAM MANAGER	1
POLICY ADVISOR	5
PROTOCOL OFFICER	0.5
SENIOR FINANCIAL CONTROL OFFICER	1
SPECIAL ASSISTANT	2
SPECIAL ASSISTANT TO THE GOVERNOR	1
SPECIAL PROJECTS COORDINATOR	3
ALLOCATED FTE COUNT	**80**

OFFICE OF THE GOVERNOR - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 20001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$290,909	–	–
OTHER SERVICES	$813,991	$1,160,000	$1,225,000
0100 - GENERAL FUND TOTAL	**$1,104,899**	**$1,160,000**	**$1,225,000**
EXPENSES TOTAL	**$1,104,899**	**$1,160,000**	**$1,225,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M22A1 - HEALTH INFO TECH EXCHANGE			
SUPPLIES	$81,852	–	–
OTHER SERVICES	$157,824	$250,000	$400,000
M22A1 - HEALTH INFO TECH EXCHANGE TOTAL	**$239,675**	**$250,000**	**$400,000**
M1006 - OOG - EXP FOR ANNUAL ACTIVITIES			
SUPPLIES	$106,655	–	–
OTHER SERVICES	$54,498	–	$150,000
M1006 - OOG - EXP FOR ANNUAL ACTIVITIES TOTAL	**$161,153**	**–**	**$150,000**
M1111 - OOG-TRANSITIONAL ACTIVITIES			
OTHER SERVICES	$250,000	–	–
M1111 - OOG-TRANSITIONAL ACTIVITIES TOTAL	**$250,000**	**–**	**–**
M1113 - OOG-EMANCIPATION DAY ACTIVITIES			
OTHER SERVICES	–	$10,000	$10,000
M1113 - OOG-EMANCIPATION DAY ACTIVITIES TOTAL	**–**	**$10,000**	**$10,000**
M1913 - PR/VI FRIENDSHIP DAY - STX			
OTHER SERVICES	$25,000	$60,000	$50,000
M1913 - PR/VI FRIENDSHIP DAY - STX TOTAL	**$25,000**	**$60,000**	**$50,000**
M1914 - PR/VI FRIENDSHIP DAY - STT			
OTHER SERVICES	$48,000	$15,000	$15,000
M1914 - PR/VI FRIENDSHIP DAY - STT TOTAL	**$48,000**	**$15,000**	**$15,000**
M2004 - VI COMMISSION ON STATUS			

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	–	$75,000	–
M2004 - VI COMMISSION ON STATUS TOTAL	**–**	**$75,000**	**–**
M7029 - GOVT. ACCESS CHANNEL			
SUPPLIES	$52,023	–	–
OTHER SERVICES	$53,389	$150,000	$150,000
M7029 - GOVT. ACCESS CHANNEL TOTAL	**$105,412**	**$150,000**	**$150,000**
M8004 - BVI FRIENDSHIP DAY ACTIVITIES			
OTHER SERVICES	$10,000	$75,000	$75,000
M8004 - BVI FRIENDSHIP DAY ACTIVITIES TOTAL	**$10,000**	**$75,000**	**$75,000**
M2214 - OFFICE OF GUN VIOLENCE			
SUPPLIES	$50,379	–	–
OTHER SERVICES	$116,421	$225,000	$225,000
M2214 - OFFICE OF GUN VIOLENCE TOTAL	**$166,800**	**$225,000**	**$225,000**
M2228 - VIRTUAL INFORMATION SYSTEM			
OTHER SERVICES	–	$150,000	$150,000
M2228 - VIRTUAL INFORMATION SYSTEM TOTAL	**–**	**$150,000**	**$150,000**
M2360 - GOV. ROY LESTER SCHNEIDER FUNERAL			
OTHER SERVICES	$98,859	–	–
M2360 - GOV. ROY LESTER SCHNEIDER FUNERAL TOTAL	**$98,859**	**–**	**–**
M2307 - VIRTUAL INFORMATION SYSTEM	–	$150,000	–
PROJECTS TOTAL	**$1,104,899**	**$1,160,000**	**$1,225,000**

OFFICE OF THE GOVERNOR- BUREAU OF ECONOMIC RESEARCH

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$276,411	$327,500	$303,500
FRINGE BENEFITS	$125,748	$147,759	$147,477
SUPPLIES	$59,983	$36,800	$39,300
OTHER SERVICES	$203,439	$174,100	$164,120
UTILITY SERVICES	–	$0	$39,000
0100 - GENERAL FUND TOTAL	**$665,581**	**$686,159**	**$693,397**
6068 - TOURISM AD REVOLVING			
OTHER SERVICES	–	–	$300,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**–**	**$300,000**
6069 - TOURISM AD REVOLVING			
OTHER SERVICES	$298,710	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$298,710**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	–	-$13,377	–
FRINGE BENEFITS	–	-$1,023	–
SUPPLIES	–	-$184,487	–
OTHER SERVICES	$1,721,501	$198,887	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,721,501**	**$0**	**–**
EXPENSES TOTAL	**$2,685,791**	**$686,159**	**$993,397**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V2103 - GOVERNORS EDUCATION STABILIZATION FUND	$1,721,501	$0	–
PROJECTS TOTAL	**$1,721,501**	**$0**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	1
DATA ANALYST	1
DIRECTOR BUREAU ECONOMIC RESEARCH	0.5
ECONOMIC RESEARCH SPECIALIST	0.5
SENIOR POLICY ANALYST	0.5
SENIOR PROJECT ANALYST	1
ALLOCATED FTE COUNT	**4.5**

OFFICE OF THE GOVERNOR - GUN VIOLENCE PREVENTION

FY2025 OPERATING BUDGET

ACTIVITY 20040 GUN VIOLENCE PREVENTION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$199,300	$206,000	$412,250
FRINGE BENEFITS	$82,785	$89,989	$187,887
CAPITAL PROJECTS	–	–	$66,328
0100 - GENERAL FUND TOTAL	**$282,085**	**$295,989**	**$666,465**
EXPENSES TOTAL	**$282,085**	**$295,989**	**$666,465**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	0.5
COMMUNITY ENAGEMENT COORDINATOR	0.5
COMMUNITY ENGAGEMENT COORDINATOR	1
EXECUTIVE DIRECTOR	1
SURVIVOR ENGAGEMENT SPECIALIST	1
SURVIVOR ENGEMENT SPECIALIST	1
VIOLENCE INTERRUPTER	2
ALLOCATED FTE COUNT	**7**

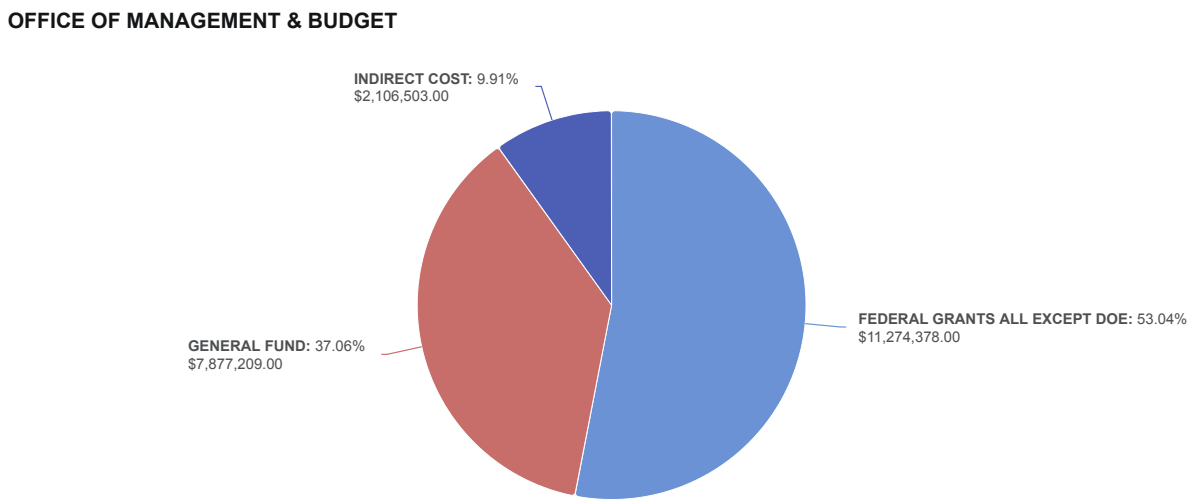
OFFICE OF MANAGEMENT & BUDGET

FY2025 OPERATING BUDGET

MISSION STATEMENT

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

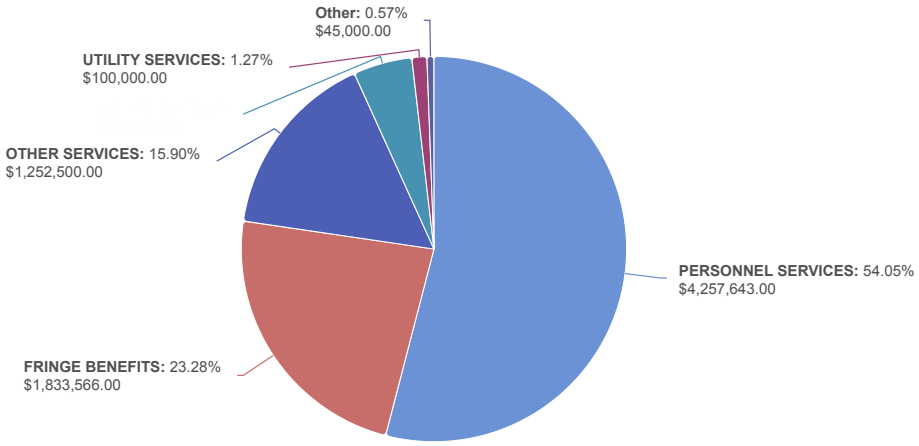
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
APPROPRIATED			
0100 - GENERAL FUND	$6,441,396	$7,205,150	$7,877,209
2098 - INDIRECT COST	$808,902	$2,106,500	$2,106,503
APPROPRIATED TOTAL	**$7,250,298**	**$9,311,650**	**$9,983,712**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,520,851	$0	$11,274,378
FEDERAL TOTAL	**$2,520,851**	**$0**	**$11,274,378**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$56,791	–	–
NON APPROPRIATED TOTAL	**$56,791**	**–**	**–**
EXPENSES TOTAL	**$9,827,940**	**$9,311,650**	**$21,258,090**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21A5 - OMB GRANT PROJECT MATCH	$9,431	–	–
M1280 - FUNDING FOR ADD CRITICAL VACANCIES	$567,229	–	–
M1380 - 8% RESTORATION	-$1,140,284	–	–
M6153 - THIRD PARTY FIDUCIARY	$149,258	–	–
M2109 - OMB FELLOWS PROGRAM	$2,085,905	$1,562,000	$1,471,519
PROJECTS TOTAL	**$1,671,539**	**$1,562,000**	**$1,471,519**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$269,706	$90,000	$75,000
AUTOMOTIVE REPAIR & MAINTENANCE	$3,758	$5,000	$5,000
RENTAL OF LAND/BUILDINGS	$38,032	$28,000	$35,500
RENTAL MACHINES/EQUIPMENT	$5,733	$8,000	$9,500
PROFESSIONAL SERVICES	$667,306	$15,000	$425,000
SECURITY SERVICES	$495	–	–
TRAINING	$42,182	$106,405	$135,000
COMMUNICATION	$57,144	$55,000	$65,000
ADVERTISING & PROMOTION	$2,550	$5,001	$20,000
PRINTING AND BINDING	$3,978	$16,000	$18,000
TRANSPORTATION - NOT TRAVEL	$2,125	$6,000	$8,000
IN & OUT PATIENT SERVICES	$106	–	–
TRAVEL	$125,185	$57,955	$153,500
TRAVEL / CASH ADVANCE	$11,725	–	$8,000
PURCHASE BULK AIRLINE	$49,586	$25,000	$65,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES NOC	$138,622	$1,090,000	$230,000
0100 - GENERAL FUND TOTAL	**$1,418,233**	**$1,507,361**	**$1,252,500**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$160,372	$175,000	$75,000
AUTOMOTIVE REPAIR & MAINTENANCE	$1,258	–	–
RENTAL OF LAND/BUILDINGS	$79,196	$125,000	$134,500
RENTAL MACHINES/EQUIPMENT	$1,160	$15,000	$5,000
PROFESSIONAL SERVICES	$424,732	$875,000	$528,502
TRAINING	$2,743	$34,500	$15,000
COMMUNICATION	–	$25,000	$10,000
ADVERTISING & PROMOTION	$8,783	–	–
TRANSPORTATION - NOT TRAVEL	$450	–	–
TRAVEL	$35,596	$30,000	$15,001
TRAVEL / CASH ADVANCE	$550	–	–
OTHER SERVICES NOC	$29,984	$200,000	$150,000
2098 - INDIRECT COST TOTAL	**$744,824**	**$1,479,500**	**$933,003**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$484,296	–	–
GRANTS/IND GOVT AGENCIES	$85,200	–	$10,024,426
GRANTS/IND GOVT AGENCIES	$1,678,962	–	–
OTHER SERVICES NOC	$10,139	$192,887	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,258,597**	**$192,887**	**$10,024,426**
OTHER SERVICES TOTAL	**$4,421,655**	**$3,179,748**	**$12,209,929**
EXPENSES TOTAL	**$4,421,655**	**$3,179,748**	**$12,209,929**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
BID PROCEDURE (TRANSPERANCY WEBSITE)	$367,000
VI CLEANING SERVICES	$58,000
AMOUNT	**$425,000**

PROFESSIONAL SERVICES INDIRECT COST FUND

Itemization Description	FY2025
OPENGOV/SUPPORT SERVICES	$67,000
MOODY'S ANALYTICS	$68,502
SEFA SINGLE AUDIT RECONCILIATION	$250,000
GRANT MANAGEMENT SYSTEM (SUPPORT SERVICES)	$125,000
PROSPERITY CLEANING	$18,000
AMOUNT	**$528,502**

LEASES GENERAL FUND

Itemization Description	FY2025
CONFERENCE ROOM RENTALS	$35,500
AMOUNT	**$35,500**

LEASES INDIRECT COST FUND

Itemization Description	FY2025
BID PROCEDURE (CONFERENCE ROOM RENTALS - TRAININGS)	$11,000
LIBERTY MEDICAL DEVELOPMENT, LLC - LEASE AGREEMENT	$123,500
AMOUNT	**$134,500**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$799,350	$0	–
F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM	–	–	$1,249,952
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	–	–	$10,024,426
FEDERAL PROGRAMS TOTAL	**$799,350**	**$0**	**$11,274,378**
CDBG			
V2103 - GOVERNORS EDUCATION STABILIZATION FUND	$1,721,501	$0	–
CDBG TOTAL	**$1,721,501**	**$0**	**–**
PROJECTS TOTAL	**$2,520,851**	**$0**	**$11,274,378**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	3
ASSOCIATE DIRECTOR ADMINISTRATION	1
ASSOCIATE DIRECTOR BUDGET OPERATIONS	1
BUDGET OPERATIONS ANALYST	3
COMPLIANCE ANALYST	3
COMPLIANCE AUDITOR	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
GRANTS FINANCIAL ANALYST	4
GRANTS MANAGER	1
GVI FELLOW	12
JUNIOR PERFORMANCE ANALYST	1
OPERATIONS COORDINATOR	1
PBX OPERATOR/RECEPTIONIST	1
PERFORMANCE ANALYST	1
REVENUE ANALYST	1
SENIOR BUDGET CLERK	1
SENIOR FEDERAL GRANTS SPECIALIST LEAD	1
SENIOR GRANTS ANALYST	2
ALLOCATED FTE COUNT	**40**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1.75
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	0.5
BROADBAND DIRECTOR	1
BUDGET OPERATIONS ANALYST	2
COMPLIANCE MANAGER	0.5
DEPUTY DIRECTOR	1
GRANTS ADMINISTRATOR	2
GVI FELLOW	6
HUMAN RESOURCES MANAGER	1
JUNIOR COMPLIANCE ANALYST	1
LEGAL COUNSEL	0.76
LEGISLATIVE RESEARCHER	0.5
MANAGER INFORMATION SYSTEMS	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
PERFORMANCE ANALYST	1.5
PERFORMANCE MANAGER	1
PUBLIC INFORMATION OFFICER	1
REVENUE CONTROL OFFICER	1
STRATEGIC ANALYST	1
ALLOCATED FTE COUNT	**25.51**

OFFICE OF MANAGEMENT AND BUDGET - PERFORMANCE MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 21011 PERFORMANCE MANAGEMENT

FUNCTIONAL STATEMENT

The Performance Management Unit aims to enhance government performance in the Virgin Islands by aligning resource allocation with priority outcomes, as mandated by the Government Performance and Results Act of 1993. It promotes results-oriented budgeting, incentivizes performance and agency goal achievement, fosters accountability and fiscal responsibility, and drives strategic initiative implementation across the GVI.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$297,996	$225,000	$361,250
FRINGE BENEFITS	$139,653	$247,072	$156,542
SUPPLIES	–	$21,500	$27,500
OTHER SERVICES	$505,752	$1,031,000	$22,000
0100 - GENERAL FUND TOTAL	**$943,401**	**$1,524,572**	**$567,292**
EXPENSES TOTAL	**$943,401**	**$1,524,572**	**$567,292**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	0.75
JUNIOR PERFORMANCE ANALYST	1
PERFORMANCE ANALYST	2.5
PERFORMANCE MANAGER	1
ALLOCATED FTE COUNT	**5.25**

OFFICE OF MANAGEMENT AND BUDGET - COMPLIANCE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$265,332	$297,000	$467,000
FRINGE BENEFITS	$105,557	$125,671	$202,892
OTHER SERVICES	$3,021	$7,000	$10,500
0100 - GENERAL FUND TOTAL	**$373,911**	**$429,671**	**$680,392**
EXPENSES TOTAL	**$373,911**	**$429,671**	**$680,392**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	0.5
COMPLIANCE ANALYST	3
COMPLIANCE AUDITOR	1
COMPLIANCE MANAGER	0.5
JUNIOR COMPLIANCE ANALYST	1
SENIOR FEDERAL GRANTS SPECIALIST LEAD	1
ALLOCATED FTE COUNT	**7**

OFFICE OF MANAGEMENT AND BUDGET - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 21013 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration Division oversees fiscal and personnel functions, processes financial transactions, and supports internal stakeholders to ensure optimal execution of fiduciary responsibilities within established rules and policies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$800,630	$643,648	$1,251,436
FRINGE BENEFITS	$340,973	$355,089	$486,055
SUPPLIES	$177,266	$69,419	$267,000
OTHER SERVICES	$744,948	$384,001	$1,077,000
UTILITY SERVICES	–	$0	$100,000
CAPITAL PROJECTS	$16,825	$0	$45,000
0100 - GENERAL FUND TOTAL	**$2,080,641**	**$1,452,157**	**$3,226,491**
2098 - INDIRECT COST			
SUPPLIES	$45,723	$373,000	$1,007,000
OTHER SERVICES	$733,994	$1,479,500	$933,003
UTILITY SERVICES	$18,355	$90,000	$101,500
CAPITAL PROJECTS	–	$164,000	$65,000
2098 - INDIRECT COST TOTAL	**$798,072**	**$2,106,500**	**$2,106,503**
EXPENSES TOTAL	**$2,878,713**	**$3,558,657**	**$5,332,994**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	2
ASSOCIATE DIRECTOR ADMINISTRATION	1
DEPUTY DIRECTOR	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES MANAGER	1
LEGAL COUNSEL	0.76
LEGISLATIVE RESEARCHER	0.5
MANAGER INFORMATION SYSTEMS	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
OPERATIONS COORDINATOR	1
PBX OPERATOR/RECEPTIONIST	1
PUBLIC INFORMATION OFFICER	1
REVENUE ANALYST	1
SENIOR BUDGET CLERK	1
STRATEGIC ANALYST	1
ALLOCATED FTE COUNT	**16.26**

OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FY2025 OPERATING BUDGET

ACTIVITY 21014 FEDERAL GRANTS SPECIALIZED PROCESSING UNIT

FUNCTIONAL STATEMENT

The Federal Grants Specialized Processing Unit acts as a shadow Third-Party Fiduciary, overseeing fiscal management for U.S. Department of Education funds awarded to the Virgin Islands' Departments of Education, Human Services, and Health, collaborating to clear audit findings and mitigate "High Risk" status.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$162,529	$287,500	–
FRINGE BENEFITS	$76,929	$149,503	–
OTHER SERVICES	$5,518	$13,000	–
0100 - GENERAL FUND TOTAL	**$244,977**	**$450,003**	**–**
EXPENSES TOTAL	**$244,977**	**$450,003**	**–**

OFFICE OF MANAGEMENT AND BUDGET - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 21101 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$746,568	$1,452,536	$990,000
FRINGE BENEFITS	$654,304	$86,149	$460,519
SUPPLIES	$7,028	$12,954	$8,000
OTHER SERVICES	$157,106	$10,361	$13,000
CAPITAL PROJECTS	$9,431	–	–
0100 - GENERAL FUND TOTAL	**$1,574,437**	**$1,562,000**	**$1,471,519**
EXPENSES TOTAL	**$1,574,437**	**$1,562,000**	**$1,471,519**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21A5 - OMB GRANT PROJECT MATCH			
CAPITAL PROJECTS	$9,431	–	–
M21A5 - OMB GRANT PROJECT MATCH TOTAL	**$9,431**	**–**	**–**
M1280 - FUNDING FOR ADD CRITICAL VACANCIES			
PERSONNEL SERVICES	$332,736	–	–
FRINGE BENEFITS	$137,391	–	–
M1280 - FUNDING FOR ADD CRITICAL VACANCIES TOTAL	**$470,127**	**–**	**–**
M1380 - 8% RESTORATION			
PERSONNEL SERVICES	-$1,054,372	–	–
FRINGE BENEFITS	-$85,911	–	–
M1380 - 8% RESTORATION TOTAL	**-$1,140,284**	**–**	**–**
M6153 - THIRD PARTY FIDUCIARY			
OTHER SERVICES	$149,258	–	–
M6153 - THIRD PARTY FIDUCIARY TOTAL	**$149,258**	**–**	**–**
M2109 - OMB FELLOWS PROGRAM			
PERSONNEL SERVICES	$1,468,205	$1,452,536	$990,000
FRINGE BENEFITS	$602,824	$86,149	$460,519
SUPPLIES	$7,028	$12,954	$8,000
OTHER SERVICES	$7,848	$10,361	$13,000
M2109 - OMB FELLOWS PROGRAM TOTAL	**$2,085,905**	**$1,562,000**	**$1,471,519**
PROJECTS TOTAL	**$1,574,437**	**$1,562,000**	**$1,471,519**

ALL ACTVITY CENTER POSITIONS

Position Name	FY2025
GVI FELLOW	18
ALLOCATED FTE COUNT	**18**

OFFICE OF MANAGEMENT AND BUDGET - FEDERAL GRANTS MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 21200 FEDERAL GRANTS MANAGEMENT

FUNCTIONAL STATEMENT

The Federal Grants Management Unit inputs and updates federal budget awards, oversees grant recipients' adherence to program objectives, aids in grant administration, and enforces the Government-wide Cost Allocation Plan.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$336,722	$699,725	$580,144
FRINGE BENEFITS	$155,523	$282,355	$249,897
SUPPLIES	–	–	$21,000
OTHER SERVICES	–	–	$40,000
0100 - GENERAL FUND TOTAL	**$492,246**	**$982,080**	**$891,041**
2098 - INDIRECT COST			
OTHER SERVICES	$10,830	–	–
2098 - INDIRECT COST TOTAL	**$10,830**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	–	–	$180,000
FRINGE BENEFITS	–	–	$61,933
SUPPLIES	$55,920	$6,000	$894,387
OTHER SERVICES	$537,097	-$6,000	$10,024,426
INDIRECT COSTS	–	–	$113,632
CAPITAL PROJECTS	$206,333	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$799,350**	**$0**	**$11,274,378**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$56,791	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$56,791**	**–**	**–**
EXPENSES TOTAL	**$1,359,217**	**$982,080**	**$12,165,419**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V2102 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$799,350	$0	–
F2112 - BROADBAND EQUITY, ACCESS, AND DEPLOYMENT PROGRAM	–	–	$1,249,952
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	–	–	$10,024,426
PROJECTS TOTAL	**$799,350**	**$0**	**$11,274,378**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSOCIATE DIRECTOR FEDERAL GRANTS MANAGEMENT UNIT	0.5
GRANTS ADMINISTRATOR	1
GRANTS FINANCIAL ANALYST	3
GRANTS MANAGER	1
SENIOR GRANTS ANALYST	2
ALLOCATED FTE COUNT	**8.5**

OFFICE OF MANAGEMENT AND BUDGET - BUDGET OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 21210 BUDGET OPERATIONS

FUNCTIONAL STATEMENT

The Budget Operations Division develops fiscal policies, formulates the Governor's Executive Budget, manages legislative appropriations, and performs other financial management functions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$506,648	$472,961	$607,813
FRINGE BENEFITS	$223,247	$221,207	$277,661
SUPPLIES	–	$48,500	$65,000
OTHER SERVICES	$1,888	$62,000	$90,000
0100 - GENERAL FUND TOTAL	**$731,784**	**$804,667**	**$1,040,474**
EXPENSES TOTAL	**$731,784**	**$804,667**	**$1,040,474**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	0.5
ASSOCIATE DIRECTOR BUDGET OPERATIONS	1
BUDGET OPERATIONS ANALYST	5
GRANTS FINANCIAL ANALYST	1
REVENUE CONTROL OFFICER	1
ALLOCATED FTE COUNT	**8.5**

OFFICE OF MANAGEMENT AND BUDGET - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Office of Management and Budget (OMB) has demonstrated an unwavering commitment to enhancing financial accountability and efficiency within federal operations. Through diligent efforts, significant strides have been made in reducing federal account receivables, bolstering fiscal stability, and promoting responsible financial management. Notable achievements include the successful submission of the second-quarter Corrective Action Plan (CAP) report, reflecting dedication to transparency and proactive measures in addressing areas requiring improvement. Additionally, the diligent review and approval of fiscal year 2021 indirect cost draft rates underscore OMB's commitment to ensuring cost allocation methodologies align with federal guidelines, promoting fiscal prudence and efficient resource utilization. Moreover, the punctual submission of all federal reports pertaining to OMB grants, including the Broadband Equity, Access, and Deployment (BEAD) Grant, highlights a steadfast adherence to deadlines and regulatory requirements, ensuring effective management of federal funds and accountability. OMB's Budget Operations Unit has shown significant improvement in one of their core functions by significantly improving the turnaround time for processing of PRFs. This efficiency measure ensures that qualified candidates are swiftly onboarded, maintaining operational efficiency and preventing workflow disruptions in other government agencies. Furthermore, the proactive initiatives and steadfast dedication of the Office of Management and Budget have yielded tangible results in enhancing financial management practices and promoting accountability within federal operations. Additional accomplishments include driving remarkable improvements in agency engagement and timeliness of performance data submission, marking a significant shift towards a performance-based budget model that maximizes the impact of every dollar spent. As OMB continues to lead initiatives such as the establishment of a Law Enforcement Overtime Curtailment Focus Group and the comprehensive cleanup of department Activity Centers, it remains committed to upholding the highest standards of fiscal stewardship.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of successful agency PerformanceStat meetings conducted	Apr 2024	94%	93%	95%	↘ 2
The percentage of agencies with at risk funds that are reviewed within 7 days of AR/Cash Management report	Apr 2024	100%	33%	100%	↘ 1
The number of days to enter invoices in the ERP system	Mar 2024	2	2	3	→ 2
The percentage of DOI reconciliations, drawdowns and revenue postings completed	Mar 2024	100%	100%	100%	→ 5
The percentage of reports submitted to DOI on time	Mar 2024	–	100%	100%	→ 4
The number of days to process grant related invoices from initial submission (receipt to ERP entry)	Apr 2024	3	3	3	→ 2
The number of days to process grant applications -- private/semi/auto (request to check release)	Apr 2024	29	21	60	↘ 1
The percentage of allotments released within 5 days of month/quarter	Apr 2024	100%	100%	100%	→ 5
The percentage of PRFs processed within three days of receipt	Apr 2024	80%	0%	90%	↘ 1
The number of revenue generating strategy proposals developed	Apr 2024	0	0	4	→ 2

DIVISION OF PERSONNEL

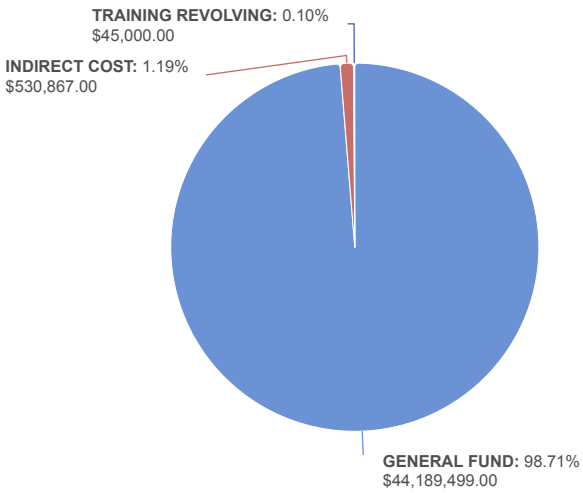
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Division of Personnel collaborates with Departments & Agencies to build a high-quality workforce and position the Government of the Virgin Islands as an employer of choice. We achieve this through recruitment, talent development, training, benefits administration, and technology.

BUDGET SUMMARY

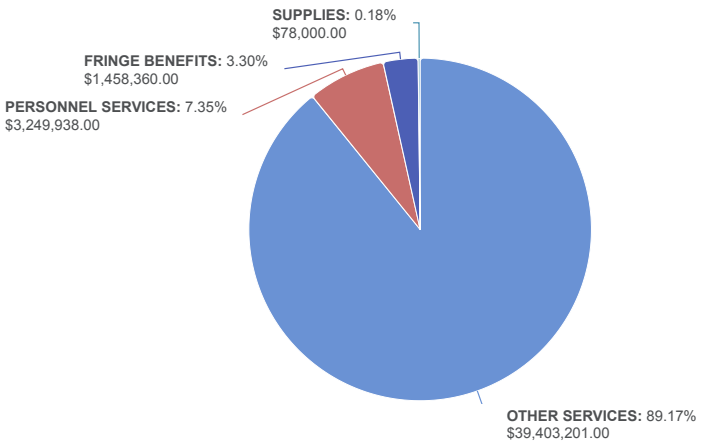
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
APPROPRIATED			
0100 - GENERAL FUND	$15,065,844	$43,657,703	$44,189,499
2098 - INDIRECT COST	$534,685	$530,867	$530,867
APPROPRIATED TOTAL	**$15,600,529**	**$44,188,570**	**$44,720,366**
NON APPROPRIATED			
6038 - HEALTH INSURANCE FUND	$164,500,867	$119,930,393	–
6044 - TRAINING REVOLVING	$95,592	–	$45,000
0105 - SINGLE PAYER UTILITY FUND	$11,313	–	–
NON APPROPRIATED TOTAL	**$164,607,771**	**$119,930,393**	**$45,000**
EXPENSES TOTAL	**$180,208,300**	**$164,118,963**	**$44,765,366**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21A8 - DOP HEALTH INSURANCE INCREASE	$0	–	–
M0081 - HEALTH INSURANCE RETIREES	$9,552,286	$38,210,672	$38,120,537
M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI	$70,551	$80,000	$80,000
M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG	$76,829	$75,000	$75,000
M1608 - DOP - HEALTH INSURANCE CONSULTANTS	$261,250	$285,000	$285,000
M1610 - DOP - WORK FORCE AUDIT	$8,000	–	–
M1916 - DOP RECORDS SCANNING PROJECTS	$992	–	–
M9017 - CONTR HEALTH INS. BOARD	$275,000	$275,000	$275,000
MIS17 - MUNICIPAL COUNCIL PENSION	$40,000	–	–
PROJECTS TOTAL	**$10,284,907**	**$38,925,672**	**$38,835,537**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$48,780	$30,000	$29,854
AUTOMOTIVE REPAIR & MAINTENANCE	$1,466	$498	$500
RENTAL OF LAND/BUILDINGS	$168,589	$20,000	$20,000
RENTAL MACHINES/EQUIPMENT	$12,769	$12,499	$12,500
PROFESSIONAL SERVICES	$513,032	$580,000	$745,810
TRAINING	$102,946	$30,000	$25,000
COMMUNICATION	$39,406	$40,000	$50,000
ADVERTISING & PROMOTION	$66,872	$54,000	$54,000
PRINTING AND BINDING	$25,209	$25,000	$10,000
TRANSPORTATION - NOT TRAVEL	$8,974	$5,000	$5,000
TRAVEL	$35,439	$30,000	$30,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAVEL / CASH ADVANCE	$6,698	–	–
PURCHASE BULK AIRLINE	$32,388	$35,000	$25,000
INSURANCE	$9,621,033	$38,485,672	$38,395,537
OTHER SERVICES NOC	$270,722	$25,000	–
INTRAFUND CONTRIBUTIONS	$40,000	–	–
0100 - GENERAL FUND TOTAL	**$10,994,323**	**$39,372,669**	**$39,403,201**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$874	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$2,538	–	–
RENTAL OF LAND/BUILDINGS	$151,630	$260,000	$295,231
RENTAL MACHINES/EQUIPMENT	$4,420	$5,000	–
TRAINING	$600	–	–
COMMUNICATION	$3,112	–	–
TRANSPORTATION - NOT TRAVEL	$645	$2,000	$2,000
TRAVEL	$84,561	$5,000	$5,867
TRAVEL / CASH ADVANCE	$29,860	–	–
PURCHASE BULK AIRLINE	–	$20,000	–
OTHER SERVICES NOC	$24,403	–	–
2098 - INDIRECT COST TOTAL	**$302,642**	**$292,000**	**$303,098**
6038 - HEALTH INSURANCE FUND			
INSURANCE	$164,500,867	$119,930,393	–
6038 - HEALTH INSURANCE FUND TOTAL	**$164,500,867**	**$119,930,393**	**–**
6044 - TRAINING REVOLVING			
REPAIRS & MAINTENANCE	$9,290	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$108	–	–
PROFESSIONAL SERVICES	$5,660	–	–
TRAINING	$3,800	–	$45,000
COMMUNICATION	$1,999	–	–
TRANSPORTATION - NOT TRAVEL	$2,340	–	–
TRAVEL	$1,954	–	–
TRAVEL / CASH ADVANCE	$28,394	–	–
OTHER SERVICES NOC	$9,383	–	–
6044 - TRAINING REVOLVING TOTAL	**$62,927**	**–**	**$45,000**
OTHER SERVICES TOTAL	**$175,860,758**	**$159,595,062**	**$39,751,299**
EXPENSES TOTAL	**$175,860,758**	**$159,595,062**	**$39,751,299**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
DENEISHA FERNDINAND /DBA/ CLASSY CLEANING	$18,086
LEJOLIE, LLC	$7,500
BIDDLE CONSULTING GROUP-CRITICAL TESTING	$4,584
THE GEHRING GROUP INC. LLC	$285,000
ROCK CITY ENTERTAINMENT	$1,000
XPERTS EXTERMINATING SERVICES	$2,160
ASK NICELY	$6,000
UNIVERSITY OF THE VIRGIN ISLANDS	$75,000
JOTFORM	$7,584
OLIVER EXTERMINING	$1,140
TYLER TECHNOLOGIES	$90,135
NET MOTION	$7,776
GOVERNMENTJOBS.COM	$228,923
TROPICAL TEN PEN	$1,500
COOPERATIVE TESTING	$9,422
AMOUNT	**$745,810**

LEASES GENERAL FUND

Itemization Description	FY2025
ANTILLES SCHOOL	$10,000
UNIVERSITY OF THE VIRGIN ISLANDS	$10,000
AMOUNT	**$20,000**

LEASES INDIRECT COST

Itemization Description	FY2025
GOLDEN ORANGE CENTER	$67,062
GOVERNMENT EMPLOYEE RETIREMENT SERVICES	$228,169
AMOUNT	**$295,231**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTING OFFICER GHI	1
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR PERSONNEL	1
CHIEF GROUP HEALTH INSURANCE	1
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1
DEPUTY DIRECTOR	1
DIRECTOR	1
EMPLOYEE RELATIONS SPECIALIST	1
EXECUTIVE ASSISTANT	1
FINANCIAL AND BUDGET SPECIALIST	1
FINANCIAL SERVICES COORDINATOR	1
H.R.I.T SYSTEMS & OPERATIONS MANAGER	1
H.R.I.T TECHNICIAN	4
HELP DESK SPECIALIST	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES SPECIALIST CPO	2
HUMAN RESOURCES TECHNICIAN	1
INSURANCE OFFICER	4
JUNIOR HUMAN RESOURCES TECHNICIAN	2
LEGAL COUNSEL	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
OFFICE SUPPORT WORKER	1
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	2
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1
SENIOR INSURANCE OFFICER	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
TRAINING COORDINATOR	1
WELLNESS PROGRAM COORDINATOR	1
ALLOCATED FTE COUNT	**44**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
H.R.I.T TECHNICIAN	0.5
INSURANCE OFFICER	1
RECRUITER	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	0.5
ALLOCATED FTE COUNT	**4**

DIVISION OF PERSONNEL - DIRECTOR'S OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 22000 DIRECTOR'S OFFICE

FUNCTIONAL STATEMENT

The Director's Office oversees Administration, HR, IT, Group Health Insurance, and Records Management to ensure Division of Personnel mandates are met. It provides fair, consistent, and prompt HR services to the Executive Branch and public sector, facilitating the Division's ongoing progression.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,621,234	$1,518,814	$1,846,694
FRINGE BENEFITS	$794,555	$683,735	$865,707
SUPPLIES	$95,528	$75,000	$58,000
OTHER SERVICES	$730,250	$466,997	$587,664
UTILITY SERVICES	$21,041	$19,779	–
CAPITAL PROJECTS	$9,582	$25,000	–
0100 - GENERAL FUND TOTAL	**$3,272,189**	**$2,789,325**	**$3,358,065**
2098 - INDIRECT COST			
SUPPLIES	$41,543	$25,867	$7,869
OTHER SERVICES	$302,642	$292,000	$303,098
UTILITY SERVICES	$190,500	$213,000	$219,900
2098 - INDIRECT COST TOTAL	**$534,685**	**$530,867**	**$530,867**
6038 - HEALTH INSURANCE FUND			
OTHER SERVICES	$164,500,867	$119,930,393	–
6038 - HEALTH INSURANCE FUND TOTAL	**$164,500,867**	**$119,930,393**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$11,313	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$11,313**	**–**	**–**
EXPENSES TOTAL	**$168,319,054**	**$123,250,585**	**$3,888,932**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTING OFFICER GHI	1
ADMINISTRATIVE CLIENT SERVICES ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
CHIEF GROUP HEALTH INSURANCE	1
CHIEF HUMAN RESOURCES INFORMATION TECHNOLOGY	1

Position Name	FY2025
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FINANCIAL SERVICES COORDINATOR	1
H.R.I.T TECHNICIAN	3.5
HELP DESK SPECIALIST	1
HUMAN RESOURCES COORDINATOR	1
INSURANCE OFFICER	3
JUNIOR HUMAN RESOURCES TECHNICIAN	2
LEGAL COUNSEL	1
NETWORK SYSTEMS SUPPORT SPECIALIST	1
OFFICE SUPPORT WORKER	1
PERSONNEL RECORDS MANAGEMENT SUPERVISOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	1
RECRUITER	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	0.5
SENIOR INSURANCE OFFICER	1
WELLNESS PROGRAM COORDINATOR	1
ALLOCATED FTE COUNT	**28**

DIVISION OF PERSONNEL - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 22001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$20,835	$20,000	$20,000
OTHER SERVICES	$10,264,073	$38,905,672	$38,815,537
0100 - GENERAL FUND TOTAL	**$10,284,907**	**$38,925,672**	**$38,835,537**
EXPENSES TOTAL	**$10,284,907**	**$38,925,672**	**$38,835,537**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21A8 - DOP HEALTH INSURANCE INCREASE			
OTHER SERVICES	$0	–	–
M21A8 - DOP HEALTH INSURANCE INCREASE TOTAL	**$0**	**–**	**–**
M0081 - HEALTH INSURANCE RETIREES			
OTHER SERVICES	$9,552,286	$38,210,672	$38,120,537
M0081 - HEALTH INSURANCE RETIREES TOTAL	**$9,552,286**	**$38,210,672**	**$38,120,537**
M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI			
SUPPLIES	$16,157	$20,000	$20,000
OTHER SERVICES	$54,394	$60,000	$60,000
M1106 - DOP-GVI EMPLOYEE RECOGNITION ACTIVI TOTAL	**$70,551**	**$80,000**	**$80,000**
M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG			
OTHER SERVICES	$76,829	$75,000	$75,000
M1434 - DOP-CERTIFIED PUBLIC MANAGER PROG TOTAL	**$76,829**	**$75,000**	**$75,000**
M1608 - DOP - HEALTH INSURANCE CONSULTANTS			
OTHER SERVICES	$261,250	$285,000	$285,000
M1608 - DOP - HEALTH INSURANCE CONSULTANTS TOTAL	**$261,250**	**$285,000**	**$285,000**
M1610 - DOP - WORK FORCE AUDIT			
SUPPLIES	$4,400	–	–
OTHER SERVICES	$3,600	–	–
M1610 - DOP - WORK FORCE AUDIT TOTAL	**$8,000**	**–**	**–**
M1916 - DOP RECORDS SCANNING PROJECTS			
SUPPLIES	$278	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	$714	–	–
M1916 - DOP RECORDS SCANNING PROJECTS TOTAL	**$992**	**–**	**–**
M9017 - CONTR HEALTH INS. BOARD			
OTHER SERVICES	$275,000	$275,000	$275,000
M9017 - CONTR HEALTH INS. BOARD TOTAL	**$275,000**	**$275,000**	**$275,000**
MIS17 - MUNICIPAL COUNCIL PENSION			
OTHER SERVICES	$40,000	–	–
MIS17 - MUNICIPAL COUNCIL PENSION TOTAL	**$40,000**	**–**	**–**
PROJECTS TOTAL	**$10,284,907**	**$38,925,672**	**$38,835,537**

DIVISION OF PERSONNEL - RECRUITMENT AND CLASSIFICATION

FY2025 OPERATING BUDGET

ACTIVITY 22010 RECRUITMENT AND CLASSIFICATION

FUNCTIONAL STATEMENT

The Recruitment and Classification Unit recruits, evaluates, and classifies candidates for government positions. It manages applications, interviews, qualifications, examinations, job evaluations, classification, and position reallocation within the Personnel Merit System.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$254,062	$236,950	$243,579
FRINGE BENEFITS	$113,081	$102,717	$103,987
0100 - GENERAL FUND TOTAL	**$367,143**	**$339,667**	**$347,566**
EXPENSES TOTAL	**$367,143**	**$339,667**	**$347,566**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
HUMAN RESOURCES SPECIALIST CPO	1
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1
TERRITORIAL ADMINISTRATOR RECRUITMENT & CLASSIFICATION	1
ALLOCATED FTE COUNT	**3**

DIVISION OF PERSONNEL - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 22030 ADMINISTRATION

The Administration Unit is comprised of the Human Resource Information Technology, Group Health Insurance, and Records Management staff. Together, they ensure the division's mandates are conducted with a commitment to customer service excellence, fostering an environment where the GVI is seen as the employer of choice.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$713,292	$878,581	$914,549
FRINGE BENEFITS	$315,214	$407,551	$403,238
0100 - GENERAL FUND TOTAL	**$1,028,507**	**$1,286,133**	**$1,317,787**
EXPENSES TOTAL	**$1,028,507**	**$1,286,133**	**$1,317,787**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR PERSONNEL	1
DEPUTY DIRECTOR	1
EMPLOYEE RELATIONS SPECIALIST	1
FINANCIAL AND BUDGET SPECIALIST	1
H.R.I.T SYSTEMS & OPERATIONS MANAGER	1
H.R.I.T TECHNICIAN	1
HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1
HUMAN RESOURCES SPECIALIST CPO	1
INSURANCE OFFICER	2
RECRUITMENT AND CLASSIFICATION SPECIALIST CPO	1
RECRUITMENT AND CLASSIFICATION TECHNICIAN	1
SENIOR RECRUITMENT & CLASSIFICATION SPECIALIST CPO	1
ALLOCATED FTE COUNT	**14**

DIVISION OF PERSONNEL - TRAINING

FY2025 OPERATING BUDGET

ACTIVITY 22040 TRAINING

FUNCTIONAL STATEMENT

The Strategy and Organizational Development (SOD) Unit's training component offers virtual and in-person training programs aimed at enhancing the knowledge and skills of the Executive Branch workforce.

FUND SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$99,047	$499,604	$245,116
FRINGE BENEFITS	$24,130	$187,024	$85,428
0100 - GENERAL FUND TOTAL	**$123,177**	**$686,628**	**$330,544**
6044 - TRAINING REVOLVING			
SUPPLIES	$32,665	–	–
OTHER SERVICES	$62,927	–	$45,000
6044 - TRAINING REVOLVING TOTAL	**$95,592**	**–**	**$45,000**
EXPENSES TOTAL	**$218,768**	**$686,628**	**$375,544**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
HUMAN RESOURCES TECHNICIAN	1
STRATEGY AND ORGANIZATIONAL DEVELOPMENT OFFICER	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**3**

DIVISION OF PERSONNEL - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Division of Personnel (DOP) has made significant strides in enhancing its operations and supporting the Government of the Virgin Islands (GVI) workforce. Monthly training sessions for GVI HR personnel, accessible resources on the DOP website, and wellness initiatives such as the GVI Wellness Program have been pivotal in maintaining a skilled and adaptable workforce. Notable events, including the Spring Into Action Career Fair, online sexual harassment prevention training, and the distribution of produce for the GVI Health and Wellness Expo participants, have reinforced the DOP's dedication to agency transparency, employee engagement, and community support. The introduction of the Reentering Retirees' Program (RRP) highlights a strategic approach to addressing workforce shortages by leveraging the expertise of retired professionals. Despite these initiatives, staffing shortages have posed significant operational challenges, particularly affecting the timely processing of NOPAs. In response, DOP has collaborated with the Office of Management and Budget to automate the Personnel Requisition Form process, demonstrating a proactive stance toward improving administrative efficiency. Additionally, the DOP's recommendation for agencies to update job descriptions aims to streamline recruitment processes, ensuring that candidate selection aligns more closely with the specific needs of each department. Central to these efforts is the NeoGov system, the primary tool for all GVI recruitment, employment cycles, and job application postings. With the goal of expanding its use to performance evaluations, NeoGov represents a critical technological advancement in achieving a more efficient and transparent HR process. DOP has an identified need to secure additional funding to further enhance in-person HR training and fully leverage NeoGov's capabilities. These initiatives are part of DOP's broader mission to re-position the GVI as an employer of choice through strategic recruitment, talent development, training, and technology, ultimately striving to establish a workforce of excellence. Similarly, the average number of business days to process referral lists of eligible candidates after announcement closure underscores the DOP's proficiency in candidate management and recruitment processes. By ensuring timely candidate referrals, the division enables swift decision-making and bolsters organizational capacity, ultimately contributing to enhanced workforce productivity and effectiveness.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average number of business days to process NOPAs internally once submitted	Apr 2024	3	3	5	↗ 1
The average number of business days to process referral list of eligible candidates to Agency/Department after announcement closes	Apr 2024	3	2	3	↘ 1
The number of participants trained in compliance/customer service/soft skills & customized training	Apr 2024	303	102	150	↘ 1

OFFICE OF COLLECTIVE BARGAINING

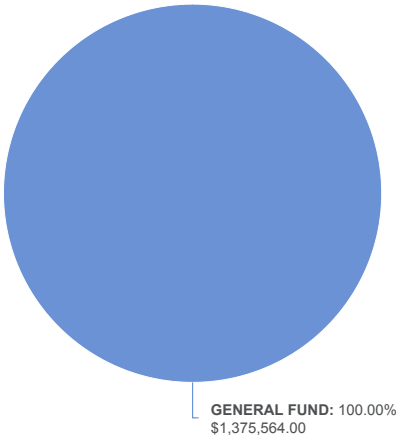
FY2025 OPERATING BUDGET

MISSION STATEMENT

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

BUDGET SUMMARY

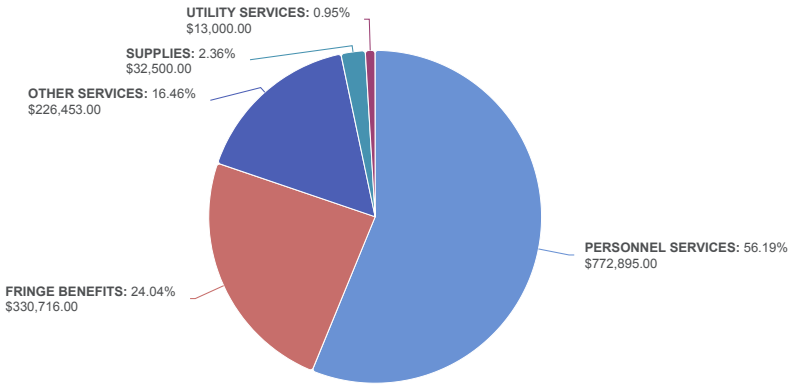
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$513,941	$740,766	$772,895
FRINGE BENEFITS	$194,241	$316,076	$330,716
SUPPLIES	$32,147	$45,000	$32,500
OTHER SERVICES	$116,608	$192,500	$226,453
UTILITY SERVICES	–	$13,000	$13,000
CAPITAL PROJECTS	–	$68,222	–
0100 - GENERAL FUND TOTAL	**$856,938**	**$1,375,564**	**$1,375,564**
APPROPRIATED TOTAL	**$856,938**	**$1,375,564**	**$1,375,564**
EXPENSES TOTAL	**$856,938**	**$1,375,564**	**$1,375,564**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$7,270	$0	–
AUTOMOTIVE REPAIR & MAINTENANCE	$975	$5,000	$10,000
RENTAL OF LAND/BUILDINGS	$17,373	$18,000	$30,000
RENTAL MACHINES/EQUIPMENT	-$198	$1,500	–
PROFESSIONAL SERVICES	$2,860	$0	$14,453
SECURITY SERVICES	$1,906	$2,000	$2,000
TRAINING	$12,363	$36,000	$50,000
COMMUNICATION	$16,746	$25,500	$20,000
ADVERTISING & PROMOTION	–	–	$500
PRINTING AND BINDING	$25	$3,000	$1,000
TRANSPORTATION - NOT TRAVEL	$2,513	$1,500	$3,000
TRAVEL	$16,882	$20,000	$20,500
TRAVEL / CASH ADVANCE	–	$3,500	$10,000
PURCHASE BULK AIRLINE	$21,189	$20,000	$25,000
INSURANCE	–	$23,000	–
OTHER SERVICES NOC	$16,705	$33,500	$40,000
0100 - GENERAL FUND TOTAL	**$116,608**	**$192,500**	**$226,453**
OTHER SERVICES TOTAL	**$116,608**	**$192,500**	**$226,453**
EXPENSES TOTAL	**$116,608**	**$192,500**	**$226,453**

LEASES GENERAL FUND

Itemization Description	FY2025
GERS	$720
PERB	$1,200
PRIME STORAGE	$10,080
CPTC	$18,000
AMOUNT	**$30,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	1
PARALEGAL OFFICER	1
ALLOCATED FTE COUNT	**7**

VACANT AND NEW POSITIONS

Position Name	FY2025
FINANCIAL MANAGEMENT OFFICER	1
LABOR RELATIONS SPECIALIST	1
LEGAL COUNSEL	0.5
PARALEGAL OFFICER	1
SPECIAL ASSISTANT	0.5
ALLOCATED FTE COUNT	**4**

OFFICE OF COLLECTIVE BARGAINING - OFFICE OF COLLECTIVE BARGAINING

FY2025 OPERATING BUDGET

ACTIVITY 22100 OFFICE OF COLLECTIVE BARGAINING

FUNCTIONAL STATEMENT

The Office of Collective Bargaining oversees the negotiation of collective bargaining agreements, conducts labor relation proceedings, represents the Government in civil cases regarding labor matters, assists in formulating labor policies for collective bargaining, and strategizes for effective bargaining on behalf of the Executive Branch.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$513,981	$740,766	$772,895
FRINGE BENEFITS	$194,253	$316,076	$330,716
SUPPLIES	$32,147	$45,000	$32,500
OTHER SERVICES	$116,608	$192,500	$226,453
UTILITY SERVICES	–	$13,000	$13,000
CAPITAL PROJECTS	–	$68,222	–
0100 - GENERAL FUND TOTAL	**$856,990**	**$1,375,564**	**$1,375,564**
EXPENSES TOTAL	**$856,990**	**$1,375,564**	**$1,375,564**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY II	2
ADMINISTRATIVE SERVICES COORDINATOR	1
CHIEF NEGOTIATOR	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL SPECIALIST	1
LABOR RELATIONS SPECIALIST	2
LEGAL COUNSEL	0.5
PARALEGAL OFFICER	2
SPECIAL ASSISTANT	0.5
ALLOCATED FTE COUNT	**11**

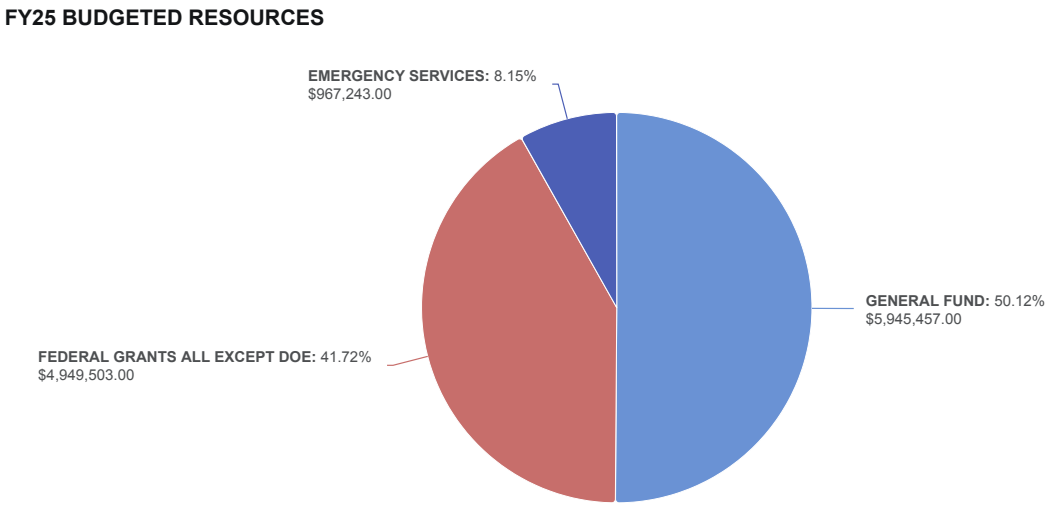
VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY

FY2025 OPERATING BUDGET

MISSION STATEMENT

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

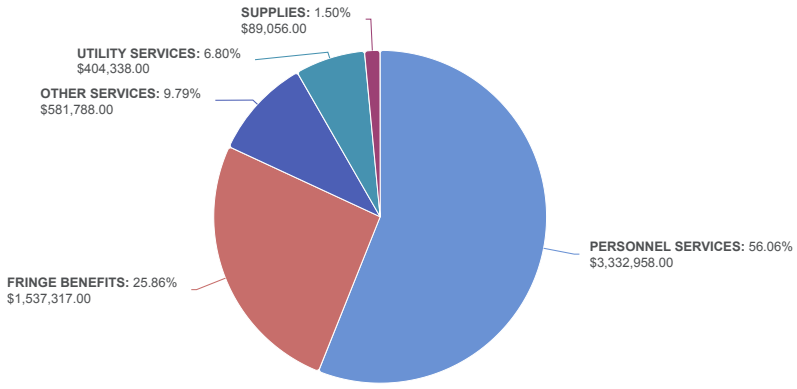
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,886,074	$6,155,225	$5,945,457
APPROPRIATED TOTAL	**$4,886,074**	**$6,155,225**	**$5,945,457**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$3,999,218	-$363,483	$4,949,503
FEDERAL TOTAL	**$3,999,218**	**-$363,483**	**$4,949,503**
NON APPROPRIATED			
2152 - EMERGENCY SERVICES	$743,564	$1,565,608	$967,243
0105 - SINGLE PAYER UTILITY FUND	$336,947	–	–
2192 - DISASTER RECOVERY CONT FUND	$3,502	–	–
8001 - ASSET RECOVERY FUND	–	$54,937	–
NON APPROPRIATED TOTAL	**$1,084,014**	**$1,620,545**	**$967,243**
EXPENSES TOTAL	**$9,969,306**	**$7,412,287**	**$11,862,203**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0011 - DISASTER RECOVERY CONTIN	$32,572	$175,000	$175,000
M2010 - GENERATOR MAIN AGREEMENT	$63,506	$75,000	$75,000
M2458 - BOTTLED WATER DISTRIBUTION- WAPA	–	$350,000	–
PROJECTS TOTAL	**$96,078**	**$600,000**	**$250,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$155,686	$301,925	$108,722
AUTOMOTIVE REPAIR & MAINTENANCE	$1,794	$12,000	$10,234
RENTAL OF LAND/BUILDINGS	$195,185	$194,024	$196,024
RENTAL MACHINES/EQUIPMENT	$2,768	$1,068	$1,068
PROFESSIONAL SERVICES	$31,300	$194,400	$194,400
TRAINING	$255	$10,000	$4,000
ADVERTISING & PROMOTION	$11,515	$2,000	$3,500
TRANSPORTATION - NOT TRAVEL	$9,965	$12,000	$11,840
TRAVEL	$33,264	$135,000	$35,000
PURCHASE BULK AIRLINE	$10,538	$5,000	$5,000
GRANTS/IND GOVT AGENCIES	–	$150,000	–
OTHER SERVICES NOC	$10,897	$9,475	$12,000
0100 - GENERAL FUND TOTAL	**$463,167**	**$1,026,892**	**$581,788**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$4,868	–	$6,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
RENTAL OF LAND/BUILDINGS	$3,720	–	–
PROFESSIONAL SERVICES	$261,000	–	–
TRAINING	$9,440	–	$247,919
COMMUNICATION	$71,156	–	–
ADVERTISING & PROMOTION	$204,889	–	$67,970
PRINTING AND BINDING	$69,325	–	–
TRANSPORTATION - NOT TRAVEL	$2,563	–	–
TRAVEL	$24,237	–	$10,499
TRAVEL / CASH ADVANCE	$21,780	–	–
PURCHASE BULK AIRLINE	$18,952	–	–
GRANTS/IND GOVT AGENCIES	–	–	$264,331
GRANTS/IND GOVT AGENCIES	$333,740	–	$883,954
OTHER SERVICES NOC	$139,965	-$2,265,157	$831,720
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,165,636**	**-$2,265,157**	**$2,312,393**
2152 - EMERGENCY SERVICES			
REPAIRS & MAINTENANCE	$39,017	–	$286,232
TRAINING	–	–	$65,920
COMMUNICATION	$490,224	$745,304	$409,301
TRANSPORTATION - NOT TRAVEL	$1,450	–	–
TRAVEL	$1,153	–	$140,725
OTHER SERVICES NOC	–	$695,304	–
2152 - EMERGENCY SERVICES TOTAL	**$531,844**	**$1,440,608**	**$902,178**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	–	$20,968	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$20,968**	**–**
OTHER SERVICES TOTAL	**$2,160,647**	**$223,311**	**$3,796,359**
EXPENSES TOTAL	**$2,160,647**	**$223,311**	**$3,796,359**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
OMNI SYSTEMS	$19,400
DISASTER RECOVERY CONTINGENCY SERVICES	$175,000
AMOUNT	**$194,400**

LEASES GENERAL FUND

Itemization Description	FY2025
WRP, LLC	$170,924
TERRITORIAL PUBLIC DEFENDER OFFICE	$23,100
RENTAL OF CONFERENCE SPACE	$2,000
AMOUNT	**$196,024**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F2326 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$112,896	–	–
F2313 - HOMELAND SECURITY GRANT PROGRAM	$79,774	–	–
F2316 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES	–	-$3,228,237	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F2323 - HOMELAND SECURITY GRANT PROGRAM	$770,328	–	–
F2325 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$6,154	–	–
F2333 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$285,825	–	–
F2336 - NON-PROFIT SECURITY PROGRAM	$132,432	–	–
F2337 - METEOROLOGIC HYDROLOGIC MODERNIZATION	$209,561	–	–
V2303 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$150,867	–	–
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$499,390	$0	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$502,847	$0	–
F2320 - EARTHQUAKE CONSORTIUM	$19,001	–	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$390,455	$0	–
V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$94,864	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$209,887	$0	–
F2344 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$140,764	–	–
F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	–	$0	$519,822
F2395 - NON- PROFIT SECURITY PROGRAM	–	$388,067	$930,478
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$1,193,000	$1,194,211
F2349 - EARTHQUAKE STATE ASSISTANCE	–	$51,090	$51,090
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	–	$942,605	$942,614
F23V2 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES	–	$264,331	$264,331
F2330 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM	–	$25,661	$1,046,957
FEDERAL PROGRAMS TOTAL	**$3,605,046**	**-$363,483**	**$4,949,503**
CDBG			
F2328 - HOMELAND SECURITY GRANT PROGRAM	$392,286	$0	–
F23V1 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$1,886	–	–
CDBG TOTAL	**$394,172**	**$0**	**–**
PROJECTS TOTAL	**$3,999,218**	**-$363,483**	**$4,949,503**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	2
ASSISTANT DIRECTOR	1
COMMUNICATIONS SPECIALIST	1
CONTENT & MEDIA WRITER	1
CUSTODIAL WORKER/MESSENGER	2
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.889
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.889
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.889
DEPUTY DIRECTOR OF LOGISTICS	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1
DEPUTY DIRECTOR OPERATIONS	1
DIRECTOR OF VITEMA	1
EMERGENCY CALL CENTER DISTRICT MANAGER	1
EMERGENCY CALL CENTER MANAGER	1
EMERGENCY CALL CTR OPERATOR	24
EMERGENCY CALL CTR SQUAD LEADER	6
EMERGENCY PLAN COORDINATOR	1

Position Name	FY2025
EOC SUPERVISORS	2
FACILITIES MAINTENANCE MANAGER	1
FEDERAL GRANTS MANAGER	1
FINANCIAL OFFICER	2
FUSION CENTER MANAGER	1
FUSION CENTRAL INTELLIGENCE ANALYST	2
GENERAL MAINTENANCE WORKER I	2
IT SPECIALIST	1
MESSENGER/RECEPTIONIST	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
SQUAD LEADER	2
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**64.667**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
EMERGENCY CALL CTR OPERATOR	8.5
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1
EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST	1
EOC SUPERVISORS	1
FEDERAL GRANTS & PROGRAMS MONITOR	1
HUMAN RESOURCES COORDINATOR	0.5
PLANNING & PREPAREDNESS COORDINATOR	1
ALLOCATED FTE COUNT	**15**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - ADMINISTRATION & FINANCE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$640,284	$658,133	$688,417
FRINGE BENEFITS	$266,166	$267,212	$260,503
SUPPLIES	$62,860	$26,800	$16,000
OTHER SERVICES	$126,608	$39,500	$57,400
0100 - GENERAL FUND TOTAL	**$1,095,918**	**$991,645**	**$1,022,320**
2152 - EMERGENCY SERVICES			
SUPPLIES	$150,689	$75,000	$65,065
OTHER SERVICES	$531,844	$1,440,608	$902,178
CAPITAL PROJECTS	$61,032	$50,000	–
2152 - EMERGENCY SERVICES TOTAL	**$743,564**	**$1,565,608**	**$967,243**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$336,947	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$336,947**	**–**	**–**
2192 - DISASTER RECOVERY CONT FUND			
CAPITAL PROJECTS	$3,502	–	–
2192 - DISASTER RECOVERY CONT FUND TOTAL	**$3,502**	**–**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$20,968	–
CAPITAL PROJECTS	–	$33,969	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$54,937**	**–**
EXPENSES TOTAL	**$2,179,933**	**$2,612,190**	**$1,989,563**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR	1
DEPUTY DIRECTOR ADMINISTRATION & FINANCE	0.889
DEPUTY DIRECTOR OF HUMAN RESOURCES & LABOR RELATIONS	0.889
DIRECTOR OF VITEMA	1
FINANCIAL OFFICER	2
HUMAN RESOURCES COORDINATOR	0.5
MESSENGER/RECEPTIONIST	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT TO STATE DIRECTOR	1
ALLOCATED FTE COUNT	**9.278**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 23001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$26,346	$210,000	$10,000
OTHER SERVICES	$69,732	$390,000	$240,000
0100 - GENERAL FUND TOTAL	**$96,078**	**$600,000**	**$250,000**
EXPENSES TOTAL	**$96,078**	**$600,000**	**$250,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0011 - DISASTER RECOVERY CONTIN			
OTHER SERVICES	$32,572	$175,000	$175,000
M0011 - DISASTER RECOVERY CONTIN TOTAL	**$32,572**	**$175,000**	**$175,000**
M2010 - GENERATOR MAIN AGREEMENT			
SUPPLIES	$26,346	$10,000	$10,000
OTHER SERVICES	$37,160	$65,000	$65,000
M2010 - GENERATOR MAIN AGREEMENT TOTAL	**$63,506**	**$75,000**	**$75,000**
M2458 - BOTTLED WATER DISTRIBUTION- WAPA			
SUPPLIES	–	$200,000	–
OTHER SERVICES	–	$150,000	–
M2458 - BOTTLED WATER DISTRIBUTION- WAPA TOTAL	**–**	**$350,000**	**–**
PROJECTS TOTAL	**$96,078**	**$600,000**	**$250,000**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 23010 OPERATIONS

FUNCTIONAL STATEMENT

The Operations Division directs emergency response efforts, coordinates resource allocation, disseminates intelligence data for crime surveillance, and maintains communication equipment for various agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,800,160	$1,887,349	$2,091,790
FRINGE BENEFITS	$839,178	$921,239	$1,012,667
SUPPLIES	$5,121	$111,000	$8,000
OTHER SERVICES	$4,783	$55,000	$5,000
0100 - GENERAL FUND TOTAL	**$2,649,243**	**$2,974,588**	**$3,117,457**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$367,915	$433,090	$428,091
FRINGE BENEFITS	$171,582	$192,107	$199,414
SUPPLIES	$78,998	$22,173	$29,423
OTHER SERVICES	$64,416	$113,544	$105,621
CAPITAL PROJECTS	$1,536	$17,486	$17,486
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$684,447**	**$778,400**	**$780,035**
EXPENSES TOTAL	**$3,333,690**	**$3,752,988**	**$3,897,492**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2326 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$12,311	–	–
F2313 - HOMELAND SECURITY GRANT PROGRAM	$7,176	–	–
F2323 - HOMELAND SECURITY GRANT PROGRAM	$64,013	–	–
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$166,367	$0	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$167,982	–	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$168,943	–	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$79,186	–	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$475,941	$477,573
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	–	$302,459	$302,462

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F2328 - HOMELAND SECURITY GRANT PROGRAM	$18,470	–	–
PROJECTS TOTAL	**$684,447**	**$778,400**	**$780,035**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	2
DEPUTY DIRECTOR OPERATIONS	1
EMERGENCY CALL CENTER DISTRICT MANAGER	1
EMERGENCY CALL CENTER MANAGER	1
EMERGENCY CALL CTR OPERATOR	32.5
EMERGENCY CALL CTR SQUAD LEADER	6
EOC SUPERVISORS	3
FUSION CENTER MANAGER	1
FUSION CENTRAL INTELLIGENCE ANALYST	2
SQUAD LEADER	2
ALLOCATED FTE COUNT	**51.5**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - GRANTS MANAGEMENT OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 23020 GRANTS MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

The Grants Management Division reviews grant applications and oversees the allocation of awards to ensure compliance with administrative requirements, OMB cost principles, and grant terms and conditions, ensuring proper utilization of federal funds.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$83,218	$85,765	$85,765
FRINGE BENEFITS	$38,210	$39,345	$35,876
SUPPLIES	$1,133	–	–
OTHER SERVICES	$6,360	–	–
0100 - GENERAL FUND TOTAL	**$128,921**	**$125,110**	**$121,641**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$44,175	$76,566	$95,954
FRINGE BENEFITS	$14,252	$27,638	$39,665
SUPPLIES	$12,266	$11,893	$11,803
OTHER SERVICES	$19,584	$40,890	$40,890
CAPITAL PROJECTS	$285,425	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$375,702**	**$156,987**	**$188,312**
EXPENSES TOTAL	**$504,623**	**$282,097**	**$309,953**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2326 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$5,875	–	–
F2323 - HOMELAND SECURITY GRANT PROGRAM	$1,530	–	–
F2333 - ECONOMIC SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$285,825	–	–
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$19,298	–	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$14,907	-$32,530	–
F2320 - EARTHQUAKE CONSORTIUM	$19,001	–	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$14,052	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$14,562	$0	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$69,233	$68,021
F2349 - EARTHQUAKE STATE ASSISTANCE	–	$51,090	$51,090
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	–	$69,194	$69,201
F2328 - HOMELAND SECURITY GRANT PROGRAM	$652	–	–
PROJECTS TOTAL	**$375,702**	**$156,987**	**$188,312**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DEPUTY DIRECTOR GRANTS MANAGEMENT	0.889
FEDERAL GRANTS & PROGRAMS MONITOR	1
FEDERAL GRANTS MANAGER	1
ALLOCATED FTE COUNT	**2.889**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PLANNING & PREPAREDNESS

FY2025 OPERATING BUDGET

ACTIVITY 23030 PLANNING & PREPAREDNESS

FUNCTIONAL STATEMENT

The Planning & Preparedness Unit readies private, public, and non-governmental organizations in the territory to safeguard lives and property from all hazards through planning, training, exercises, and education.

FUNDS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$96,705	$97,025	$107,025
FRINGE BENEFITS	$39,011	$39,223	$39,990
SUPPLIES	–	$5,000	$1,000
OTHER SERVICES	–	$11,975	$11,500
0100 - GENERAL FUND TOTAL	**$135,717**	**$153,223**	**$159,515**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$193,668	$357,059	$366,609
FRINGE BENEFITS	$89,516	$160,508	$175,642
SUPPLIES	$278,254	$84,508	$104,000
OTHER SERVICES	$813,565	-$2,442,591	$2,142,882
INDIRECT COSTS	$448	–	$136,782
CAPITAL PROJECTS	$1,018,183	$81,020	$594,609
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,393,632**	**-$1,759,496**	**$3,520,524**
EXPENSES TOTAL	**$2,529,349**	**-$1,606,273**	**$3,680,039**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2326 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$42,988	–	–
F2313 - HOMELAND SECURITY GRANT PROGRAM	$31,784	–	–
F2316 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES	–	-$3,228,237	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F2323 - HOMELAND SECURITY GRANT PROGRAM	$704,785	–	–
F2325 - EMERGENCY MANAGEMENT PERFORMANCE GRANT	$6,154	–	–
F2336 - NON-PROFIT SECURITY PROGRAM	$132,432	–	–
F2337 - METEOROLOGIC HYDROLOGIC MODERNIZATION	$209,561	–	–
V2303 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$150,867	–	–
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$163,405	$0	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	$319,958	$32,530	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$46,968	–	–
V2304 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$94,864	$0	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$69,171	–	–
F2344 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$140,764	–	–
F2397 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	–	$0	$519,822
F2395 - NON- PROFIT SECURITY PROGRAM	–	$388,067	$930,478
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$379,406	$380,193
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	–	$378,746	$378,743
F23V2 - BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES	–	$264,331	$264,331
F2330 - STATE AND LOCAL CYBERSECURITY GRANT PROGRAM	–	$25,661	$1,046,957
F2328 - HOMELAND SECURITY GRANT PROGRAM	$278,045	$0	–
F23V1 - METEOROLOGIC AND HYDROLOGIC MODERNIZATION DEVELOPMENT	$1,886	–	–
PROJECTS TOTAL	**$2,393,632**	**-$1,759,496**	**$3,520,524**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
CONTENT & MEDIA WRITER	1
DEPUTY DIRECTOR OF PLANNING & PREPAREDNESS	1
EMERGENCY MANAGEMENT OUTREACH COORDINATOR	1
EMERGENCY PLAN COORDINATOR	1
PLANNING & PREPAREDNESS COORDINATOR	1
TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**7**

VIRGIN ISLANDS TERRITORY EMERGENCY MANAGEMENT AGENCY - LOGISTICS

FY2025 OPERATING BUDGET

ACTIVITY 23040 LOGISTICS

FUNCTIONAL STATEMENT

The Logistics Unit provides crucial information technology and communications services essential for maintaining public safety and emergency response in the territory, supporting inventory management, transportation, supplies, and maintenance of VITEMA vehicles and equipment.

FUNDS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$331,048	$349,961	$359,961
FRINGE BENEFITS	$165,609	$161,038	$188,281
SUPPLIES	$27,856	$269,243	$54,056
OTHER SERVICES	$255,684	$530,417	$267,888
UTILITY SERVICES	–	$0	$404,338
0100 - GENERAL FUND TOTAL	**$780,197**	**$1,310,660**	**$1,274,524**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$84,341	$110,000	$110,000
FRINGE BENEFITS	$49,390	$59,206	$59,208
SUPPLIES	$44,200	-$1,410	$61,594
OTHER SERVICES	$268,071	$23,000	$23,000
CAPITAL PROJECTS	$99,434	$269,830	$206,830
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$545,436**	**$460,626**	**$460,632**
EXPENSES TOTAL	**$1,325,633**	**$1,771,286**	**$1,735,156**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2326 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$51,722	–	–
F2313 - HOMELAND SECURITY GRANT PROGRAM	$40,815	–	–
F2339 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$150,320	–	–
F2350 - HOMELAND SECURITY GRANT PROGRAM	–	$0	–
F2341 - HOMELAND SECURITY GRANT PROGRAM	$160,493	–	–
F2345 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	$46,968	–	–
F2348 - HOMELAND SECURITY GRANT PROGRAM	–	$268,420	$268,424
F2398 - EMERGENCY MANAGEMENT PERFORMANCE GRANTS	–	$192,206	$192,208
F2328 - HOMELAND SECURITY GRANT PROGRAM	$95,119	–	–
PROJECTS TOTAL	**$545,436**	**$460,626**	**$460,632**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COMMUNICATIONS SPECIALIST	1
CUSTODIAL WORKER/MESSENGER	2
DEPUTY DIRECTOR OF LOGISTICS	1
EMERGENCY MANAGEMENT RECORDS & PROPERTY MANAGEMENT SPECIALIST	1
FACILITIES MAINTENANCE MANAGER	1
GENERAL MAINTENANCE WORKER I	2
IT SPECIALIST	1
ALLOCATED FTE COUNT	**9**

VIRGIN ISLANDS TERRITORIAL EMERGENCY MANAGEMENT AGENCY - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Territorial Emergency Management Agency (VITEMA) stands as a pillar of preparedness and resilience in safeguarding the Virgin Islands' communities and infrastructure amidst the ever-present threat of natural disasters and emergencies. This performance overview examines VITEMA's operational capabilities, grants management efficiency, planning acumen, and preparedness initiatives. While VITEMA showcases commendable efficiency in critical areas such as issuing curfew passes, emergency preparedness campaigns, and conducting hazard migration site visits, it faces notable challenges, particularly staffing of the 911 Call Center. However, VITEMA's proactive stance in personnel training and meticulous asset management reflects a steadfast commitment to readiness and resource optimization.

Notably, the agency's unwavering dedication to maintaining operational warning sirens at 95% underscores its unwavering focus on community safety. VITEMA's commitment to transparent evaluation and enhancement, evidenced through regular bi-monthly performance meetings, exemplifies its proactive approach to addressing weaknesses and leveraging strengths. By harnessing the insights gleaned from ongoing analysis of the department's functions, VITEMA is poised to enact targeted strategies aimed at fortifying operational efficacy and resilience. Through innovation of current process, VITEMA reaffirms its pivotal role in ensuring the safety, security, and well-being of the Virgin Islands' residents in the face of adversity.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average number of days to issue curfew passes between 1 Jan to 30 Aug before height of hurricane season	Mar 2024	2	0	7	↘ 2
The average number of turnovers for 911 ECC Operator (all districts)	Mar 2024	0	1	2	↗ 1
The percentage of VITEMA personnel of trained on core competencies within 1 year of employee start date	Mar 2024	97%	97%	100%	→ 5
The percentage of equipment ran and tested to ensure readiness to deploy for mission (installed generators, light towers, forklifts, mobile emergency operations centers)	Mar 2024	100%	100%	100%	→ 6
The number of tabletop (TTX) and functional exercises conducted territory-wide with agencies	Mar 2024	0	2	10	↗ 1
The percentage of warning sirens operational	Mar 2024	84%	84%	90%	→ 5

BUREAU OF INFORMATION TECHNOLOGY

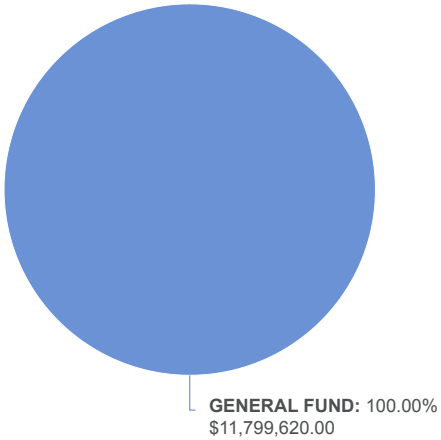
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Bureau of Information Technology (BIT) develops and implements the Comprehensive Technology Strategy for the Government of the United States Virgin Islands, digitally transforming agencies, delivering innovative solutions to improve services, and coordinating emergency communication and interoperability efforts.

BUDGET SUMMARY

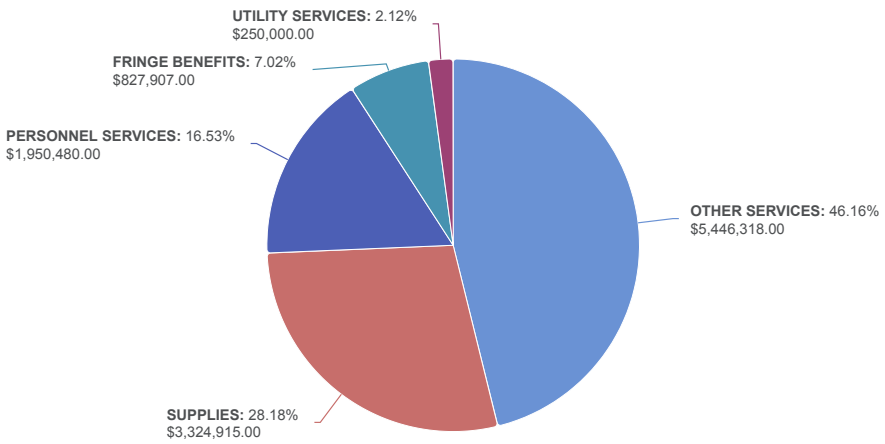
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$12,046,527	$12,730,139	$11,799,620
APPROPRIATED TOTAL	**$12,046,527**	**$12,730,139**	**$11,799,620**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$59,193	$300,000	–
FEDERAL TOTAL	**$59,193**	**$300,000**	**–**
NON APPROPRIATED			
6053 - INFORMATION & TECHNOLOGY REVOL	$205,496	–	–
0105 - SINGLE PAYER UTILITY FUND	$267,304	–	–
NON APPROPRIATED TOTAL	**$472,800**	**–**	**–**
EXPENSES TOTAL	**$12,578,520**	**$13,030,139**	**$11,799,620**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE	$2,392,385	$4,191,732	$3,206,206
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT	$3,840,493	$4,190,688	$3,202,915
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK	$1,724,500	$871,885	$962,452
M2220 - IT UPGRADES	$1,380,669	–	–
PROJECTS TOTAL	**$9,338,047**	**$9,254,305**	**$7,371,573**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$135,384	–	$125,981
AUTOMOTIVE REPAIR & MAINTENANCE	$6,249	$5,000	$10,000
RENTAL OF LAND/BUILDINGS	$521,678	$588,297	$605,679
RENTAL MACHINES/EQUIPMENT	$22,967	–	–
PROFESSIONAL SERVICES	$3,415,098	$4,986,700	$4,168,658
SECURITY SERVICES	$2,444	$3,000	$3,000
TRAINING	$5,000	$30,000	$30,000
COMMUNICATION	$206,968	$174,680	$400,000
ADVERTISING & PROMOTION	$4,550	$2,500	$3,000
PRINTING AND BINDING	$115	–	–
TRANSPORTATION - NOT TRAVEL	$13,689	$7,000	$17,000
TRAVEL	$24,502	$30,000	$58,000
TRAVEL / CASH ADVANCE	$26,823	–	–
PURCHASE BULK AIRLINE	$24,854	$9,600	$10,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES NOC	$11,809	$44,535	$15,000
0100 - GENERAL FUND TOTAL	**$4,422,131**	**$5,881,312**	**$5,446,318**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
TRANSPORTATION - NOT TRAVEL	$1,000	–	–
OTHER SERVICES NOC	–	-$62,637	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,000**	**-$62,637**	**–**
6053 - INFORMATION & TECHNOLOGY REVOL			
COMMUNICATION	$205,496	–	–
6053 - INFORMATION & TECHNOLOGY REVOL TOTAL	**$205,496**	**–**	**–**
OTHER SERVICES TOTAL	**$4,628,626**	**$5,818,675**	**$5,446,318**
EXPENSES TOTAL	**$4,628,626**	**$5,818,675**	**$5,446,318**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
MYGOV	$13,104
ENVISION VI	$15,420
BID PROCEDURE (TECHNOLOGY)	$1,204,757
INFO-TECH RESEARCH GROUP	$276,656
MOTOROLA SOLUTIONS	$338,377
TERRANOVA WORLDWIDE CORPORATION	$27,400
QUANTUM TECHNOLOGY GROUP	$1,170,844
STORMWIND	$24,297
QUANTUM TECHNOLOGY	$262,925
EVERTEC GROUP	$90,675
SMARTNET	$435,887
INSIGHT PUBLIC SECTOR	$305,483
PLUM LABORATORIES	$2,833
AMOUNT	**$4,168,658**

LEASES GENERAL FUND

Itemization Description	FY2025
ROYALE SYSTEMS	$146,400
SHUAMA RENTAL PROPERTIES	$100,430
BERRIOS DEVELOPMENT	$10,811
REEF BROADCASTING	$41,811
SBA TOWERS USVI	$171,736
ST. THOMAS PROPERTIES	$134,490
AMOUNT	**$605,679**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F2602 - ECONOMIC,SOCIAL,& POLITICAL DEV	$59,193	–	–
F2603 - ECONOMIC,SOCIAL,POLITICAL DEVELOP	–	$0	–
F2600 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	–	$300,000	–
FEDERAL PROGRAMS TOTAL	**$59,193**	**$300,000**	**–**
PROJECTS TOTAL	**$59,193**	**$300,000**	**–**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTING ANALYST	1
ACCOUNTS PAYABLE SPECIALIST	1
ADMINISTRATIVE OFFICER I	1
BUSINESS RELATIONSHIP MANAGER	1
CHIEF TECHNOLOGY OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR	1
FINANCE MANAGER	1
HELP DESK SPECIALIST	4
INFORMATION TECHNOLOGY SPECIALIST	1
IT PROJECT COORDINATOR	1
IT PROJECT MANAGER	1
NETWORK ANALYST	2
NETWORK SYSTEMS ADMINISTRATOR	1
RADIOFREQUENCY ADMINISTRATOR	1
RADIOFREQUENCY TECHNICIAN	3
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	**24**

VACANT AND NEW POSITIONS

Position Name	FY2025
CHIEF INFORMATION SECURITY OFFICER	0.5
IT PROJECT MANAGER	0.5
NETWORK SECURITY ADMINISTRATOR	0.5
RADIOFREQUENCY TECHNICIAN	0.5
SECURITY ANALYST	0.5
ALLOCATED FTE COUNT	**2.5**

BUREAU OF INFORMATION TECHNOLOGY - NON-OPERATIONAL MISC

FY25 OPERATING BUDGET

ACTIVITY 26001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$1,380,669	$4,960,658	$4,168,658
0100 - GENERAL FUND TOTAL	**$1,380,669**	**$4,960,658**	**$4,168,658**
EXPENSES TOTAL	**$1,380,669**	**$4,960,658**	**$4,168,658**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE			
OTHER SERVICES	–	$3,836,346	$3,206,206
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL	**–**	**$3,836,346**	**$3,206,206**
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT			
OTHER SERVICES	–	$252,427	–
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT TOTAL	**–**	**$252,427**	**–**
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK			
OTHER SERVICES	–	$871,885	$962,452
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL	**–**	**$871,885**	**$962,452**
M2220 - IT UPGRADES			
OTHER SERVICES	$1,380,669	–	–
M2220 - IT UPGRADES TOTAL	**$1,380,669**	**–**	**–**
PROJECTS TOTAL	**$1,380,669**	**$4,960,658**	**$4,168,658**

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 26100 OFFICE OF ADMINISTRATION

FUNCTIONAL STATEMENT

The Office of Administration manages financial, procurement, human resources, and administrative services. It oversees budgeting, contract management, recruitment, talent management, and employee engagement for the Bureau.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$802,653	$202,061	$209,929
FRINGE BENEFITS	$366,910	$92,278	$88,122
SUPPLIES	$4,598,219	$4,045,261	$3,324,915
OTHER SERVICES	$3,041,461	$920,654	$1,277,660
UTILITY SERVICES	–	$0	$250,000
CAPITAL PROJECTS	$876,115	–	–
0100 - GENERAL FUND TOTAL	**$9,685,358**	**$5,260,254**	**$5,150,626**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$11,748	$362,637	–
OTHER SERVICES	$1,000	-$62,637	–
CAPITAL PROJECTS	$46,444	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$59,193**	**$300,000**	**–**
6053 - INFORMATION & TECHNOLOGY REVOL			
OTHER SERVICES	$205,496	–	–
6053 - INFORMATION & TECHNOLOGY REVOL TOTAL	**$205,496**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$267,304	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$267,304**	**–**	**–**
EXPENSES TOTAL	**$10,217,351**	**$5,560,254**	**$5,150,626**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE			
SUPPLIES	$279,184	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	$1,255,306	$355,386	–
CAPITAL PROJECTS	$857,895	–	–
M1162 - BIT -MAINTENANCE IT INFRASTRUCTURE TOTAL	**$2,392,385**	**$355,386**	**–**
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT			
SUPPLIES	$3,840,493	$3,938,261	$3,202,915
M2012 - BIT MICROSOFT AGREEMENT & SUPPORT TOTAL	**$3,840,493**	**$3,938,261**	**$3,202,915**
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK			
SUPPLIES	$395,160	–	–
OTHER SERVICES	$1,311,120	–	–
CAPITAL PROJECTS	$18,220	–	–
M3103 - BIT-LICENSE FEES GOV WIDE NETWORK TOTAL	**$1,724,500**	**–**	**–**
PROJECTS TOTAL	**$7,957,378**	**$4,293,647**	**$3,202,915**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2602 - ECONOMIC,SOCIAL,& POLITICAL DEV	$59,193	–	–
F2603 - ECONOMIC,SOCIAL,POLITICAL DEVELOP	–	$0	–
F2600 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	–	$300,000	–
PROJECTS TOTAL	**$59,193**	**$300,000**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTING ANALYST	1
ACCOUNTS PAYABLE SPECIALIST	1
FINANCE MANAGER	1
ALLOCATED FTE COUNT	**3**

BUREAU OF INFORMATION TECHNOLOGY - OFFICE OF THE CHIEF INFORMATION OFFICER

FY2025 OPERATING BUDGET

ACTIVITY 26200 OFFICE OF THE CHIEF INFORMATION OFFICER

FUNCTIONAL STATEMENT

The Office of the Chief Information Officer strategically enhances IT organizational performance through improved management and governance by collaborating with stakeholders, to identify opportunities to reduce IT costs, share services, and enhance GVI operations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$141,861	$427,020	$367,858
FRINGE BENEFITS	$53,993	$164,489	$133,057
0100 - GENERAL FUND TOTAL	**$195,854**	**$591,509**	**$500,915**
EXPENSES TOTAL	**$195,854**	**$591,509**	**$500,915**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
BUSINESS RELATIONSHIP MANAGER	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ALLOCATED FTE COUNT	**4**

BUREAU OF INFORMATION TECHNOLOGY - PROJECT AND PORTFOLIO MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 26300 PROJECT AND PORTFOLIO MANAGEMENT

FUNCTIONAL STATEMENT

The Project and Portfolio Management Office ensures standardized and effective project lifecycle management practices across the GVI by educating and developing project managers while overseeing high-quality solution development, delivery, and business reporting.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$133,000	$278,600	$237,600
FRINGE BENEFITS	$51,004	$105,604	$88,062
0100 - GENERAL FUND TOTAL	**$184,004**	**$384,204**	**$325,662**
EXPENSES TOTAL	**$184,004**	**$384,204**	**$325,662**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
IT PROJECT COORDINATOR	1
IT PROJECT MANAGER	1.5
ALLOCATED FTE COUNT	**2.5**

BUREAU OF INFORMATION TECHNOLOGY - INFRASTRUCTURE AND OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 26400 INFRASTRUCTURE AND OPERATIONS OFFICE

FUNCTIONAL STATEMENT

The Infrastructure and Operations Office manages physical hardware and software which includes data centers, system security, network switches, hardware installation, patching, asset monitoring, server configuration, deployment, and provisioning for on-premises and virtual environments while enhancing its service delivery. Additionally, the office maintains the land mobile radio network in the territory and provides communication support to emergency first responders.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$374,767	$971,026	$967,593
FRINGE BENEFITS	$191,465	$352,892	$449,144
0100 - GENERAL FUND TOTAL	**$566,232**	**$1,323,918**	**$1,416,737**
EXPENSES TOTAL	**$566,232**	**$1,323,918**	**$1,416,737**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF TECHNOLOGY OFFICER	1
HELP DESK SPECIALIST	4
NETWORK ANALYST	2
NETWORK SYSTEMS ADMINISTRATOR	1
RADIOFREQUENCY ADMINISTRATOR	1
RADIOFREQUENCY TECHNICIAN	3.5
SERVICE DESK MANAGER	1
WEB TECHNICIAN	1
ALLOCATED FTE COUNT	**14.5**

BUREAU OF INFORMATION TECHNOLOGY - RISK MANAGEMENT OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 26500 RISK MANAGEMENT OFFICE

FUNCTIONAL STATEMENT

The Risk Management Office identifies and addresses property, liability, income, and personnel risks. It leads enterprise efforts by remaining up to date with industry standards, best practices, known & zero-day threats, providing information preservation & data integrity, bolstering privacy, developing & directing cybersecurity strategies, and manages security training. The Office develops data standards, governance, digital identity specifications, and mitigates personnel exposure to loss while reducing risk and ensuring continuity of operations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$24,375	$153,404	$167,500
FRINGE BENEFITS	$10,035	$56,192	$69,522
0100 - GENERAL FUND TOTAL	**$34,410**	**$209,596**	**$237,022**
EXPENSES TOTAL	**$34,410**	**$209,596**	**$237,022**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF INFORMATION SECURITY OFFICER	0.5
INFORMATION TECHNOLOGY SPECIALIST	1
NETWORK SECURITY ADMINISTRATOR	0.5
SECURITY ANALYST	0.5
ALLOCATED FTE COUNT	**2.5**

BUREAU OF INFORMATION TECHNOLOGY - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Bureau of Information Technology (BIT) has made significant progress in advancing the Comprehensive Technology Strategy for the Government of the Virgin Islands (GVI). BIT has spearheaded several initiatives to enhance cybersecurity, infrastructure, and inter-agency collaboration. Notably, BIT has launched a Cybersecurity Awareness Program to bolster cyber threat understanding among GVI employees and has successfully initiated a grant program to further strengthen cybersecurity measures. In December 2023, BIT began executing a contract for a major camera project with the Virgin Islands Police Department (VIPD) and hosted a workshop to facilitate the consolidation of GVI agencies into BIT's network and enterprise solutions. Efforts to upgrade hardware infrastructure are underway, starting with the Department of Property and Procurement (DPP), to support this consolidation and improve network security.

BIT's internal developments include staff engagement activities to align team goals and the establishment of a business relationship management office to enhance strategic planning with GVI agencies. Key projects involve collaborating with the Department of Finance on a one-stop payment portal, integrating DPP into BIT's enterprise environment, and upgrading various departmental systems to improve efficiency and service delivery. The Bureau is also focused on managing IT spending more effectively during the budget process and tracking multiple grants to support these technological advancements. Through these comprehensive efforts, BIT continues to provide innovative, cost-effective, and reliable IT solutions, solidifying its role as a critical enabler of the GVI's mission to serve the people of the USVI efficiently. Furthermore, the percentage of customer issues resolved during the first contact with the service desk highlights BIT's dedication to delivering exceptional customer service and support experiences. By prioritizing first-contact resolution, BIT minimizes service disruptions, maximizes user satisfaction, and fosters a culture of responsiveness and accountability within the IT service ecosystem. BIT's proactive stance towards technological innovation and service excellence reaffirms its pivotal role in driving organizational success and fostering a culture of technological excellence and resilience.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of network users who have formally acknowledged and agreed to comply with the IT Acceptable Use Policy	Apr 2024	0%	1%	80%	↗ 2
The percentage of new/existing technologies and infrastructure improvements being adopted by GVI agencies	Apr 2024	77%	77%	80%	→ 1
The percentage of customer issues resolved during first contact with the service desk	Apr 2024	90%	90%	70%	→ 1
The number of days to resolve a customer issue from the time of reporting to complete resolution	Apr 2024	2	2	7	→ 3
The number of infrastructure security threats that have occurred	Apr 2024	1,518	1,549	2,000	↗ 1
The percentage of service availability affected by risk events	Apr 2024	13%	11%	5%	↘ 1

VIRGIN ISLANDS ENERGY OFFICE

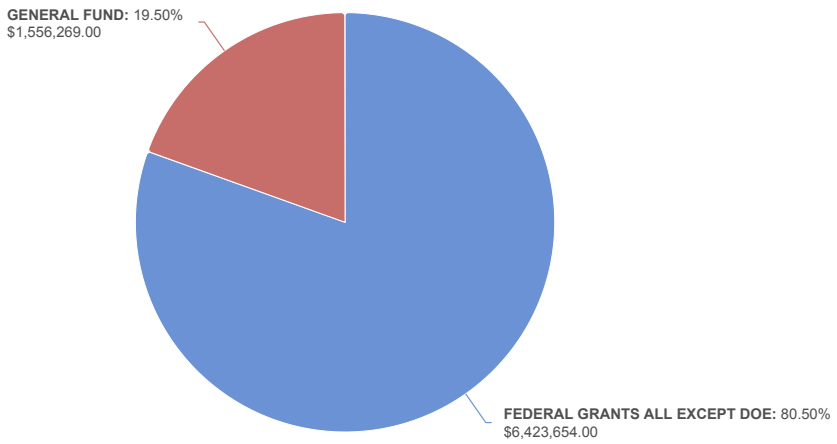
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Energy Office promotes sustainable energy policies and technology in the region, covering production, distribution, efficiency, and consumption through training, outreach, incentives, and technical support.

BUDGET SUMMARY

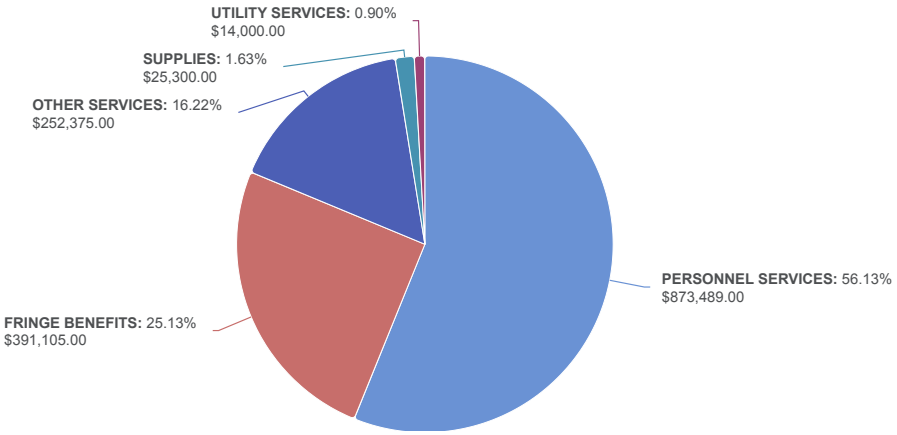
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$1,543,230	$1,569,830	$1,556,269
APPROPRIATED TOTAL	**$1,543,230**	**$1,569,830**	**$1,556,269**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$1,342,494	$10,103,330	$6,423,654
FEDERAL TOTAL	**$1,342,494**	**$10,103,330**	**$6,423,654**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$19,748	–	–
NON APPROPRIATED TOTAL	**$19,748**	**–**	**–**
EXPENSES TOTAL	**$2,905,471**	**$11,673,160**	**$7,979,923**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$5,648	$15,000	$8,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,763	$4,000	$4,000
RENTAL OF LAND/BUILDINGS	$116,245	$107,844	$118,095
RENTAL MACHINES/EQUIPMENT	$11,318	–	$12,000
PROFESSIONAL SERVICES	$38,431	$98,638	$20,080
SECURITY SERVICES	$1,703	$3,000	$3,000
TRAINING	–	$2,000	$2,000
COMMUNICATION	$55,488	$45,000	$55,000
ADVERTISING & PROMOTION	$7,808	$2,000	$2,000
PRINTING AND BINDING	$1,585	$500	$1,200
TRANSPORTATION - NOT TRAVEL	$1,832	$3,000	$1,000
TRAVEL	$27,680	$7,000	$7,000
TRAVEL / CASH ADVANCE	$13,291	$5,000	$7,000
PURCHASE BULK AIRLINE	$28,785	$7,000	$7,000
RELIEF TO INDIVIDUALS	$5,066	–	–
OTHER SERVICES NOC	$17,023	$8,000	$5,000
0100 - GENERAL FUND TOTAL	**$334,665**	**$307,982**	**$252,375**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$9,145	–	–
PROFESSIONAL SERVICES	$599,845	–	–
ADVERTISING & PROMOTION	$9,500	–	–
TRANSPORTATION - NOT TRAVEL	$12,040	–	–
TRAVEL	$1,210	–	–
TRAVEL / CASH ADVANCE	$10,227	–	–
OTHER SERVICES NOC	$7,977	$5,529,144	$6,211,023
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$649,946**	**$5,529,144**	**$6,211,023**
OTHER SERVICES TOTAL	**$984,611**	**$5,837,126**	**$6,463,398**
EXPENSES TOTAL	**$984,611**	**$5,837,126**	**$6,463,398**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
XPERTS EXTERMINATING	$2,376
CLASSY CLEANING	$8,424
VI CLEANING SERVICE	$8,320
OLIVER EXTERMINATING	$960
AMOUNT	**$20,080**

LEASES GENERAL FUND

Itemization Description	FY2025
ZEFO'S ENTERPRISE LLC	$54,000
PRIME STORAGE, ST. THOMAS	$7,584
ST. THOMAS PROPERTIES, LLC	$51,591
PRIME STORAGE, ST. CROIX	$4,920
AMOUNT	**$118,095**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	**FY2024**	**FY2025**
Projects			
FEDERAL PROGRAMS			
F2706 - STATE ENERGY PROGRAM FORMULA GRANT	$40,468	–	–
F2707 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$623,424	–	–
F2709 - STATE ENERGY PROGRAM	–	–	$305,810
F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$114,522	–	–
F2711 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	$88,133	$305,810	$306,610
F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$459,060	–	–
F2708 - STATE ENERGY PROGRAM	$13,375	–	$2,590,850
F2713 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	$3,512	$1,658,204	$1,658,204
F2715 - GRID INFRASTRUCTURE DEPLOYMENT	–	$2,142,136	–
F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM	–	$1,562,180	$1,562,180
F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$3,935,000	–
F2718 - CLIMATE POLLUTION REDUCTION	–	$500,000	–
FEDERAL PROGRAMS TOTAL	**$1,342,494**	**$10,103,330**	**$6,423,654**
PROJECTS TOTAL	**$1,342,494**	**$10,103,330**	**$6,423,654**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY POLICY ANALYST	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS PROGRAM COORDINATOR	1
HR AND LABOR RELATIONS MANAGER	1
PROGRAM SPECIALIST	1
SENIOR ENERGY ENGINEER	1
ALLOCATED FTE COUNT	**16**

VIRGIN ISLANDS ENERGY OFFICE - STATE ENERGY PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 20500 STATE ENERGY PROGRAM

FUNCTIONAL STATEMENT

The State Energy Program backs various initiatives for Energy Efficiency and Renewable Energy Efficiency. This encompasses programs like the Energy Star Rebate program, Real-time Energy Monitoring, and Weatherization Assistance. It also includes all administrative functions tied to these initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	–	–	$39,000
FRINGE BENEFITS	$17,659	$17,812	$17,819
SUPPLIES	$1,952	$1,007	–
OTHER SERVICES	$229,384	$277,301	$248,991
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$248,995**	**$296,120**	**$305,810**
2000 - EMPLOYMENT SECURITY			
PERSONNEL SERVICES	$46,069	$39,000	–
2000 - EMPLOYMENT SECURITY TOTAL	**$46,069**	**$39,000**	**–**
EXPENSES TOTAL	**$295,064**	**$335,120**	**$305,810**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2709 - STATE ENERGY PROGRAM	$248,995	$296,120	$305,810
PROJECTS TOTAL	**$248,995**	**$296,120**	**$305,810**

VIRGIN ISLANDS ENERGY OFFICE - VIEO

FY2025 OPERATING BUDGET

ACTIVITY 27500 VIRGIN ISLANDS ENERGY OFFICE

FUNCTIONAL STATEMENT

The Energy Office oversees the implementation of the U.S. Department of Energy (USDE) and U.S. Department of Interior (USDOI) grant programs, ensuring efficiency and accountability in energy conservation and renewable energy initiatives, while also managing the State Energy Program (SEP) and Weatherization Assistance Program (WAP).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$813,242	$842,709	$873,489
FRINGE BENEFITS	$356,047	$383,039	$391,105
SUPPLIES	$39,276	$22,100	$25,300
OTHER SERVICES	$334,665	$307,982	$252,375
UTILITY SERVICES	–	$14,000	$14,000
0100 - GENERAL FUND TOTAL	**$1,543,230**	**$1,569,830**	**$1,556,269**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$48,388	$245,485	$80,932
FRINGE BENEFITS	$31,650	$110,497	$49,000
SUPPLIES	$5,087	$823,204	$25,880
OTHER SERVICES	$649,946	$5,529,144	$5,962,032
CAPITAL PROJECTS	$607,423	$3,395,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,342,494**	**$10,103,330**	**$6,117,844**
EXPENSES TOTAL	**$2,885,724**	**$11,673,160**	**$7,674,113**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2706 - STATE ENERGY PROGRAM FORMULA GRANT	$40,468	–	–
F2707 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$623,424	–	–
F2710 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$114,522	–	–
F2711 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	$88,133	$305,810	$306,610
F2712 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$459,060	–	–
F2708 - STATE ENERGY PROGRAM	$13,375	–	$2,590,850
F2713 - WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS	$3,512	$1,658,204	$1,658,204

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F2715 - GRID INFRASTRUCTURE DEPLOYMENT	–	$2,142,136	–
F2716 - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM	–	$1,562,180	$1,562,180
F2717 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$3,935,000	–
F2718 - CLIMATE POLLUTION REDUCTION	–	$500,000	–
PROJECTS TOTAL	**$1,342,494**	**$10,103,330**	**$6,117,844**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
AUDIT INSPECTOR	1
CONTRACT ADMINISTRATOR	1
DEPUTY DIRECTOR	1
DIRECTOR	1
ENERGY ANALYST II	1
ENERGY POLICY ANALYST	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL PROGRAMS SUPPORT SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FISCAL OPERATIONS SPECIALIST	1
GRANTS PROGRAM COORDINATOR	0.35
HR AND LABOR RELATIONS MANAGER	1
PROGRAM SPECIALIST	1
SENIOR ENERGY ENGINEER	1
ALLOCATED FTE COUNT	**15.35**

VIRGIN ISLANDS ENERGY OFFICE - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Energy Office (VIEO) demonstrated a steadfast commitment to advancing energy infrastructure and promoting energy efficiency initiatives across the territory. VIEO persistently pursued opportunities to bolster its capacity, shown in its allocation of $50M from the SCEP grant. Emphasizing the importance of energy-efficient transportation, VIEO engaged in proactive measures such as centralizing vehicle expenses, to assess the feasibility of integrating energy-efficient vehicles into its fleet. Through strategic marketing efforts at events like the Bordeaux Fair and collaborations with community partners, VIEO effectively promoted the benefits of energy-efficient activities and vehicles, fostering public awareness and engagement.

Furthermore, VIEO's impactful initiatives in fiscal year 2024 extended to improving energy efficiency for low-income families through the Weatherization Assistance Program and facilitating the adoption of electric vehicles (EVs) through rebate programs and outreach events. By launching programs like the Equitable E-Mobility Rebate Program and coordinating with stakeholders to provide financial incentives and educational workshops, VIEO actively worked towards its key performance indicators, aiming to enhance energy resilience and sustainability in the Virgin Islands. Two notable milestones are the impending completion of the St. Croix solar farm and the acquisition of electric vehicles for government use. VIEO demonstrated a proactive approach in advancing the region's energy landscape while fostering community participation and collaboration.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of households/participants enrolled in Energy Efficiency & Renewable Energy (EERE) Financial Incentive Programs (SEP/WAP)	Mar 2024	0	22	350	↗ 1
The number of Comprehensive Energy Outreach/Marketing Plans developed/implemented (Electric Vehicles, Energy Efficiency, Renewable Energy)	Mar 2024	0	0	1	→ 3
The number of energy workshops/outreach events provided to stakeholders	Mar 2024	4	7	4	↗ 1
The number of electric vehicles purchased by GVI reviewed by VIEO for spec and quality assurance	Mar 2024	0	3	10	↗ 1
The amount of financial direct incentive dollars administered to community	Mar 2024	$15,000	$500	$270,000	↘ 1

OFFICE OF THE ADJUTANT GENERAL

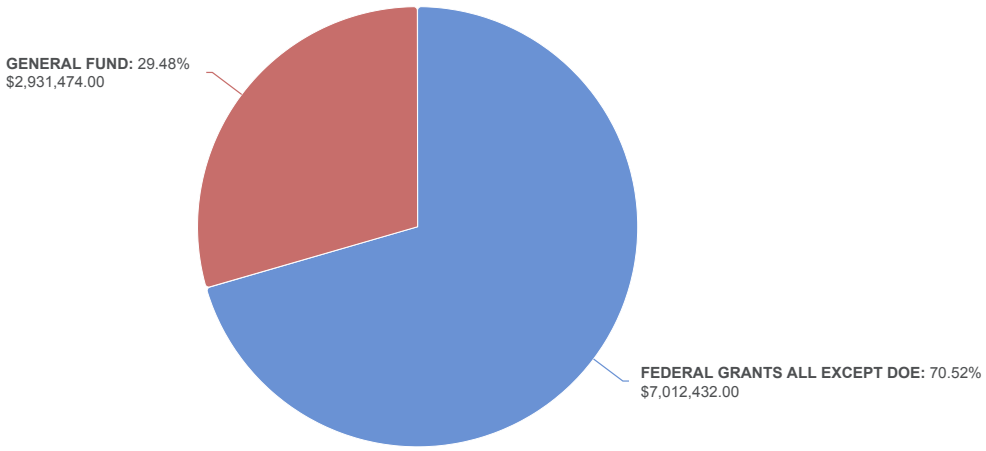
FY2025 OPERATING BUDGET

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.

BUDGET SUMMARY

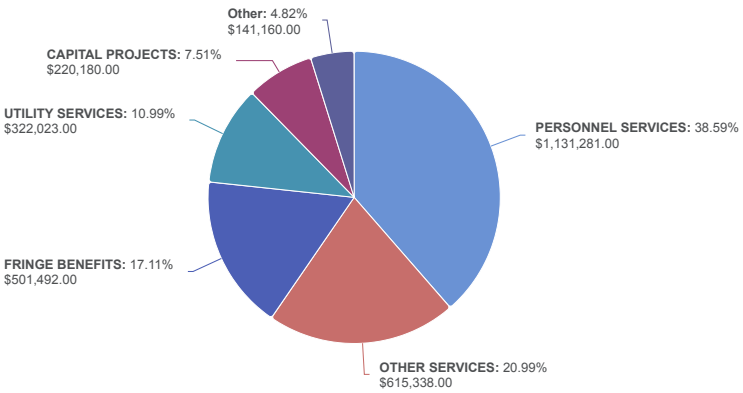
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$1,634,682	$3,104,442	$2,931,474
0101 - GENERAL FUND NON-LAPSING	$2,509	–	–
APPROPRIATED TOTAL	**$1,637,191**	**$3,104,442**	**$2,931,474**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$4,458,430	$7,196,872	$7,012,432
FEDERAL TOTAL	**$4,458,430**	**$7,196,872**	**$7,012,432**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$483,602	–	–
NON APPROPRIATED TOTAL	**$483,602**	**–**	**–**
EXPENSES TOTAL	**$6,579,223**	**$10,301,314**	**$9,943,906**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21B0 - ADJ GEN -FACE FORWARD STX	$41,639	–	–
M1917 - ABOUT FACE & FORWARD MARCH PROG	$82,625	$1,042,519	$170,920
M2121 - NAT'L GUARD PENSION FUND	$40,700	$145,000	$145,000
PROJECTS TOTAL	**$164,964**	**$1,187,519**	**$315,920**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$19,369	$65,400	$75,000
AUTOMOTIVE REPAIR & MAINTENANCE	$860	$46,550	$17,312
RENTAL OF LAND/BUILDINGS	$35,566	–	$66,000
RENTAL MACHINES/EQUIPMENT	$10,592	$70,500	$23,984
PROFESSIONAL SERVICES	$80,902	$102,368	$35,000
SECURITY SERVICES	$24	–	–
COMMUNICATION	$48,781	$81,000	$56,214
ADVERTISING & PROMOTION	$172	$45,000	$17,822
TRANSPORTATION - NOT TRAVEL	$6,666	$1,000	$5,000
TRAVEL	$38,259	$65,500	$48,006
PURCHASE BULK AIRLINE	$22,653	$8,500	$20,000
GRANTS/IND GOVT AGENCIES	$40,700	$145,000	$145,000
OTHER SERVICES NOC	$109,514	$30,000	$106,000
0100 - GENERAL FUND TOTAL	**$414,057**	**$660,818**	**$615,338**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$89,970	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
RENTAL OF LAND/BUILDINGS	$73,265	–	$103,905
RENTAL MACHINES/EQUIPMENT	$20,374	–	–
PROFESSIONAL SERVICES	$535,141	–	$366,680
SECURITY SERVICES	$71	–	–
COMMUNICATION	$109,319	–	–
ADVERTISING & PROMOTION	$900	–	–
TRANSPORTATION - NOT TRAVEL	$300	–	–
TRAVEL	$5,853	–	–
OTHER SERVICES NOC	$5,510	$1,271,851	$801,266
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$840,702**	**$1,271,851**	**$1,271,851**
OTHER SERVICES TOTAL	**$1,254,760**	**$1,932,669**	**$1,887,189**
EXPENSES TOTAL	**$1,254,760**	**$1,932,669**	**$1,887,189**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
RTS SERVICES UNLIMITED, LLC	$10,000
RASHIDA K LESTER D/B/A SOUL PURPOSE 340 LIFE & CAREER COACHING SERVICES	$25,000
AMOUNT	**$35,000**

LEASES GENERAL FUND

Itemization Description	FY2025
VI PORT AUTHORITY: 48-AC ESTATE GOLDEN GROVE	$66,000
AMOUNT	**$66,000**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
RTS SERVICES UNLIMITED, LLC	$10,000
NANTON & WALTER, LLC	$54,000
RASHIDA K LESTER D/B/A SOUL PURPOSE 340 LIFE & CAREER COACHING SERVICES	$25,000
XPERTS EXTERMINATING; VI NATIONAL GUARD	$720
OLD HOSPITAL INVESTMENT D/B/A CARPET MASTERS. USPFO DISTANCE LEARNING CLASSROOM	$5,200
SF GENERAL MAINTENANCE SERVICES LLC	$96,000
B20 MAINTENANCE	$60,800
CLEAVE WILSON JANITORIAL SERVICES: D/B/S WILSON JANITORIAL SERVICES: JOINT FORCE Head QUARTERS JFHQ	$23,400
OLD HOSPITAL INVESTMENT D/B/A CARPET MASTERS. USPFO GYM AND SPRATT HALL	$21,892
LESTER PARSON D/B/A LESTER LANDSCAPING & LAWN CARE	$7,200
CLEAVE WILSON D/B/A JANITORIAL SERVICES: USPFO	$21,413
DVD CONSTRUCTION INC	$12,875
DENEISHA FERDINAND D/B/A CLASSY CLEANING	$63,180
AMOUNT	**$401,680**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
ST THOMAS PROPERTIES: 8000 NISKY CENTER SUITE 211	$39,053
SUNNY ISLES DEVELOPER LLC: CHRISTIANSTED, VI 00823	$64,852
AMOUNT	**$103,905**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F2806 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$525,894	–	–
F2809 - NATIONAL GUARD MILITARY OPERATIONS	$3,932,536	–	–
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M)	–	$7,196,872	$7,012,432
FEDERAL PROGRAMS TOTAL	**$4,458,430**	**$7,196,872**	**$7,012,432**
CDBG			
F2808 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$0	–	–
CDBG TOTAL	**$0**	**–**	**–**
PROJECTS TOTAL	**$4,458,430**	**$7,196,872**	**$7,012,432**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADJUTANT GENERAL	1
BASE SECURITY GUARD	20
CHIEF OF STAFF	1
CHIEF PROGRAM COORDINATOR	1
CONTRACT SPECIALIST	1
DATA TRANSCRIBER	1
DEPUTY PROGRAM ADVISOR- STT	1
DEPUTY PROGRAM ADVISOR-STX	1
DIRECTOR OF MAINTENANCE	1
DISTANCE LEARNING ADMINISTRATOR	1
ELECTRONIC SECURITY SYSTEM MANAGER	1
EMPLOYEE RELATIONS COORDINATOR	1
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1
SENIOR PROGRAM ANALYST	1
SUPERVISOR SECURITY GUARD STT	1
YAFFMP COMMUNITY LIAISON	1
YAFFMP PROGRAM SPECIALIST	1
ALLOCATED FTE COUNT	**45**

VACANT AND NEW POSITIONS

Position Name	FY2025
ANTI-TERRORISM PROGRAM MANAGER	1
CUSTODIAL WORKER	2
EMERGENCY MANAGEMENT MANAGER	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1

Position Name	FY2025
GENERAL MAINTENANCE WORKER III	1
MASTER PLANNER	1
PROJECT MANAGER	1
ALLOCATED FTE COUNT	**9**

OFFICE OF THE ADJUTANT GENERAL - ADMINISTRATIVE SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 28000 ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

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

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$571,714	$1,354,121	$1,120,935
FRINGE BENEFITS	$251,423	$596,529	$490,511
SUPPLIES	$110,497	–	$30,943
OTHER SERVICES	$104,615	$260,050	$235,228
UTILITY SERVICES	–	$0	$112,023
CAPITAL PROJECTS	$157,341	$70,423	$40,736
0100 - GENERAL FUND TOTAL	**$1,195,590**	**$2,281,123**	**$2,030,376**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,486,162	$2,155,507	$1,937,602
FRINGE BENEFITS	$612,198	$1,096,746	$1,140,683
SUPPLIES	$135,256	$1,116,652	$1,106,180
OTHER SERVICES	$803,796	$1,235,669	$1,235,669
UTILITY SERVICES	$1,146,775	$1,000,000	$1,000,000
CAPITAL PROJECTS	$217,700	$505,516	$505,516
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$4,401,886**	**$7,110,090**	**$6,925,650**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$483,602	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$483,602**	**–**	**–**
EXPENSES TOTAL	**$6,081,078**	**$9,391,213**	**$8,956,026**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21B0 - ADJ GEN -FACE FORWARD STX			
PERSONNEL SERVICES	$29,327	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
FRINGE BENEFITS	$12,312	–	–
M21B0 - ADJ GEN -FACE FORWARD STX TOTAL	**$41,639**	**–**	**–**
M1917 - ABOUT FACE & FORWARD MARCH PROG			
PERSONNEL SERVICES	$47,473	$641,569	–
FRINGE BENEFITS	$21,472	$270,950	–
SUPPLIES	$13,680	–	–
OTHER SERVICES	–	–	$85,000
M1917 - ABOUT FACE & FORWARD MARCH PROG TOTAL	**$82,625**	**$912,519**	**$85,000**
PROJECTS TOTAL	**$124,264**	**$912,519**	**$85,000**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2806 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$525,394	–	–
F2809 - NATIONAL GUARD MILITARY OPERATIONS	$3,876,491	–	–
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M)	–	$7,110,090	$6,925,650
F2808 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$0	–	–
PROJECTS TOTAL	**$4,401,886**	**$7,110,090**	**$6,925,650**

ALL ACTIVITY POSITIONS

Position Name	FY2025
ADJUTANT GENERAL	1
ANTI-TERRORISM PROGRAM MANAGER	1
BASE SECURITY GUARD	20
CHIEF OF STAFF	1
CHIEF PROGRAM COORDINATOR	1
CONTRACT SPECIALIST	1
CUSTODIAL WORKER	1.5
DATA TRANSCRIBER	1
DEPUTY PROGRAM ADVISOR- STT	1
DEPUTY PROGRAM ADVISOR-STX	1
DIRECTOR OF MAINTENANCE	1
DISTANCE LEARNING ADMINISTRATOR	1
ELECTRONIC SECURITY SYSTEM MANAGER	1
EMERGENCY MANAGEMENT MANAGER	1
EMPLOYEE RELATIONS COORDINATOR	1
ENVIRONMENTAL PROGRAM MANAGER	1
ENVIRONMENTAL TECHNOLOGY SUPPORT SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE COORDINATOR	1
EXECUTIVE DIRECTOR	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1
GENERAL MAINTENANCE WORKER III	1
MASTER PLANNER	1
PROGRAM ANALYST	2
PROGRAM SPECIALIST	1
PROJECT MANAGER	1
REIMBURSEMENT SPECIALIST	1
RESOURCE SPECIALIST	1

Position Name	FY2025
SENIOR PROGRAM ANALYST	1
SUPERVISOR SECURITY GUARD STT	1
TEMP/PART-TIME SALARIES	1
YAFFMP COMMUNITY LIAISON	1
YAFFMP PROGRAM SPECIALIST	1
ALLOCATED FTE COUNT	**54.5**

OFFICE OF THE ADJUTANT GENERAL - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 28001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$40,700	$235,000	$210,552
CAPITAL PROJECTS	–	$40,000	$20,368
0100 - GENERAL FUND TOTAL	**$40,700**	**$275,000**	**$230,920**
0101 - GENERAL FUND NON-LAPSING			
PERSONNEL SERVICES	$2,118	–	–
FRINGE BENEFITS	$391	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$2,509**	**–**	**–**
EXPENSES TOTAL	**$43,209**	**$275,000**	**$230,920**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1917 - ABOUT FACE & FORWARD MARCH PROG			
OTHER SERVICES	–	$90,000	$65,552
CAPITAL PROJECTS	–	$40,000	$20,368
M1917 - ABOUT FACE & FORWARD MARCH PROG TOTAL	**–**	**$130,000**	**$85,920**
M2121 - NAT'L GUARD PENSION FUND			
OTHER SERVICES	$40,700	$145,000	$145,000
M2121 - NAT'L GUARD PENSION FUND TOTAL	**$40,700**	**$145,000**	**$145,000**
PROJECTS TOTAL	**$40,700**	**$275,000**	**$230,920**

OFFICE OF THE ADJUTANT GENERAL - MAINTENANCE

FY2025 OPERATING BUDGET

ACTIVITY 28010 MAINTENANCE

FUNCTIONAL STATEMENT

The Maintenance Division provides supplies for building repairs and maintenance, custodial services, ground keeping, and environmental protection services for the Virgin Islands National Guard facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$0	$87,197	$10,346
FRINGE BENEFITS	$0	$10,981	$10,981
SUPPLIES	$52,074	$124,450	$110,217
OTHER SERVICES	$268,742	$165,768	$169,558
UTILITY SERVICES	–	–	$210,000
CAPITAL PROJECTS	$77,576	$109,923	$159,076
0100 - GENERAL FUND TOTAL	**$398,392**	**$498,319**	**$670,178**
EXPENSES TOTAL	**$398,392**	**$498,319**	**$670,178**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER	0.5
ALLOCATED FTE COUNT	**0.5**

OFFICE OF THE ADJUTANT GENERAL - SECURITY

FY2025 OPERATING BUDGET

ACTIVITY 28020 SECURITY

FUNCTIONAL STATEMENT

The Security Division protects all Virgin Islands National Guard personnel, facilities, and property.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	–	$50,000	–
0100 - GENERAL FUND TOTAL	**–**	**$50,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$317	$10,000	$10,000
OTHER SERVICES	$36,907	$36,182	$36,182
UTILITY SERVICES	$19,320	$31,600	$31,600
CAPITAL PROJECTS	–	$9,000	$9,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$56,544**	**$86,782**	**$86,782**
EXPENSES TOTAL	**$56,544**	**$136,782**	**$86,782**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2806 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M) PROJECTS	$499	–	–
F2809 - NATIONAL GUARD MILITARY OPERATIONS	$56,045	–	–
F2800 - NATIONAL GUARD MILITARY OPERATIONS AND MAINTENANCE (O&M)	–	$86,782	$86,782
PROJECTS TOTAL	**$56,544**	**$86,782**	**$86,782**

OFFICE OF THE ADJUTANT GENERAL - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Performance Management Unit encountered difficulties in assessing the Office of the Adjutant General (OTAG) performance due to incomplete data submissions and limited participation in PerformanceStat meetings. Despite efforts to enhance recruitment processes and support National Guard members through innovative initiatives such as stipends and airfare provisions for service abroad, the absence of comprehensive metrics hindered our ability to complete a thorough evaluation of the agency's effectiveness. While OTAG demonstrated commitment to fostering community-based partnerships and facilitating workforce mobility, the lack of detailed performance data impeded a comprehensive understanding of its operational impact and overall performance.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of security searches completed	Sep 2023	–	80%	–	→ 0
The percentage of preventive maintenance completed on buildings and/or equipment	Sep 2023	–	68%	–	→ 0
The number of community-based partnerships developed/supported	Sep 2023	–	4	–	→ 0
The percentage of participants that complete community-based programs	Sep 2023	–	80%	–	→ 0
The average number of days to recruit from initial interaction	Mar 2024	3	1	90	↘ 1

OFFICE OF VETERANS AFFAIRS

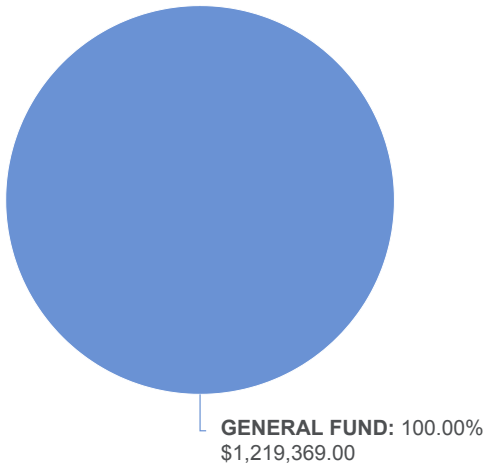
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Office of Veterans Affairs advocates for Virgin Islanders who served in the military, ensuring they receive entitled services and benefits to enhance their quality of life.

BUDGET SUMMARY

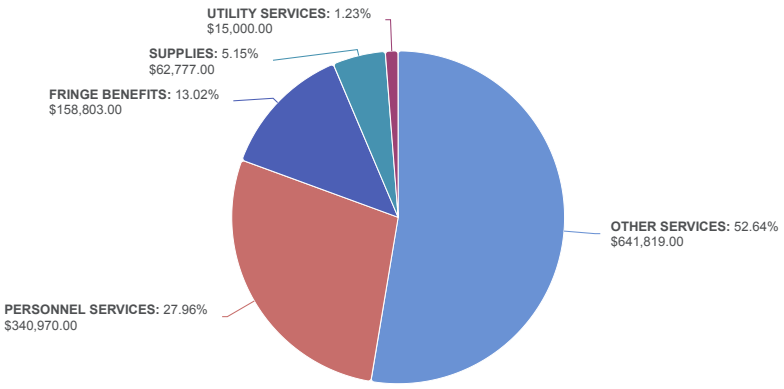
FY25 BUDGETED RESOURCES



FUND SUMMARY

	FY2023 ACTUALS	FY2024 REVISED BUDGET	FY2025 RECOMMENDED BUDGET
	FY2023	FY2024	FY2025
Expenses			
290 - OFFICE OF VETERAN AFFAIRS			
APPROPRIATED			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$301,059	$340,970	$340,970
FRINGE BENEFITS	$145,550	$158,800	$158,803
SUPPLIES	$80,087	$64,213	$62,777
OTHER SERVICES	$507,432	$666,536	$641,819
UTILITY SERVICES	–	$0	$15,000
CAPITAL PROJECTS	$42,850	$135,950	$0
0100 - GENERAL FUND TOTAL	**$1,076,979**	**$1,366,468**	**$1,219,369**
APPROPRIATED TOTAL	**$1,076,979**	**$1,366,468**	**$1,219,369**
290 - OFFICE OF VETERAN AFFAIRS TOTAL	**$1,076,979**	**$1,366,468**	**$1,219,369**
EXPENSES TOTAL	**$1,076,979**	**$1,366,468**	**$1,219,369**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS	$125,757	$43,299	–
M1281 - VET MEDICAL & BURIAL EXP	$232,487	$450,000	$450,000
M2455 - CRYPTS AND COLUMBARIUM	–	$118,800	–
PROJECTS TOTAL	**$358,244**	**$612,099**	**$450,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$16,560	$15,000	$15,000
AUTOMOTIVE REPAIR & MAINTENANCE	$3,000	$4,874	$6,138
RENTAL OF LAND/BUILDINGS	$52,725	$50,000	$47,864
RENTAL MACHINES/EQUIPMENT	$29,559	$5,514	$10,000
PROFESSIONAL SERVICES	$12,663	$72,848	$20,784
TRAINING	$300	–	$1,823
COMMUNICATION	$17,127	$10,000	$10,000
ADVERTISING & PROMOTION	$30,292	$10,000	$10,000
PRINTING AND BINDING	$4,635	$5,000	$5,000
TRANSPORTATION - NOT TRAVEL	$2,400	$4,000	$4,000
TRAVEL	$20,211	$19,301	$26,210
TRAVEL / CASH ADVANCE	$7,230	$5,000	$5,000
PURCHASE BULK AIRLINE	$17,767	$10,000	$10,000
RELIEF TO INDIVIDUALS	$65,175	$56,250	$225,000
OTHER SERVICES NOC	$34,631	$173,750	$10,000
DEATH BENEFIT PAYMENTS	$161,194	$225,000	$225,000
CONTR TO INDEPENDENT AGE	$31,965	–	$10,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
0100 - GENERAL FUND TOTAL	**$507,432**	**$666,536**	**$641,819**
0101 - GENERAL FUND NON-LAPSING			
RELIEF TO INDIVIDUALS	$16,431	$0	–
DEATH BENEFIT PAYMENTS	$72,066	$0	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$88,497**	**$0**	**–**
OTHER SERVICES TOTAL	**$595,930**	**$666,536**	**$641,819**
EXPENSES TOTAL	**$595,930**	**$666,536**	**$641,819**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
SPOTLESS CLEANERS, LLC	$6,240
LESTER PARSONS D/B/A PARSONS LANDSCAPING AND LAWNCARE	$4,800
OLIVER EXTERMINATING OF ST. THOMAS, INC	$900
XPERT EXTERMINATING	$1,044
CLEAVE WILSON D/B/A WILSON JANITORIAL SERVICES	$7,800
AMOUNT	**$20,784**

LEASES GENERAL FUND

Itemization Description	FY2025
ELAINE COMPANY, INC	$47,864
AMOUNT	**$47,864**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	1
DIRECTOR	1
PROGRAM ADMINISTRATOR	1
VETERAN PROGRAMS COORDINATOR	1
ALLOCATED FTE COUNT	**5**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
ALLOCATED FTE COUNT	**1**

OFFICE OF VETERANS AFFAIRS

FY2025 OPERATING BUDGET

ACTIVITY 29000 VETERANS AFFAIRS

FUNCTIONAL STATEMENT

The Office of Veterans Affairs compiles veteran data, facilitates access to benefits, assists with claims processing, coordinates with local and federal agencies, and recommends legislation affecting veterans and their families.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$301,059	$340,970	$340,970
FRINGE BENEFITS	$145,550	$158,800	$158,803
SUPPLIES	$80,087	$64,213	$62,777
OTHER SERVICES	$274,945	$216,536	$191,819
UTILITY SERVICES	–	$0	$15,000
CAPITAL PROJECTS	$42,850	$17,150	–
0100 - GENERAL FUND TOTAL	**$844,492**	**$797,668**	**$769,369**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$5,110	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$5,110**	**–**	**–**
EXPENSES TOTAL	**$849,602**	**$797,668**	**$769,369**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS			
SUPPLIES	$12,268	$7,788	–
OTHER SERVICES	$70,639	$28,361	–
CAPITAL PROJECTS	$42,850	$7,150	–
GE15V - LOTTERY CONTRIBUTIONS - VET AFFAIRS TOTAL	**$125,757**	**$43,299**	**–**
PROJECTS TOTAL	**$125,757**	**$43,299**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
DIRECTOR	1
PAY PLAN ADJUSTMENTS	1
PROGRAM ADMINISTRATOR	1
VETERAN PROGRAMS COORDINATOR	1
ALLOCATED FTE COUNT	**7**

OFFICE OF VETERANS AFFAIRS - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 29001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$232,487	$450,000	$450,000
CAPITAL PROJECTS	–	$118,800	–
0100 - GENERAL FUND TOTAL	**$232,487**	**$568,800**	**$450,000**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$88,497	$0	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$88,497**	**$0**	**–**
EXPENSES TOTAL	**$320,984**	**$568,800**	**$450,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1281 - VET MEDICAL & BURIAL EXP			
OTHER SERVICES	$232,487	$450,000	$450,000
M1281 - VET MEDICAL & BURIAL EXP TOTAL	**$232,487**	**$450,000**	**$450,000**
M2455 - CRYPTS AND COLUMBARIUM			
CAPITAL PROJECTS	–	$118,800	–
M2455 - CRYPTS AND COLUMBARIUM TOTAL	**–**	**$118,800**	**–**
PROJECTS TOTAL	**$232,487**	**$568,800**	**$450,000**

OFFICE OF VETERANS AFFAIRS - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Office of Veterans Affairs (OVA) demonstrated significant progress in enhancing services and support for veterans in the Virgin Islands. The agency achieved notable milestones, including the expansion of burial facilities with the introduction of multi-vault burial crypts on both St. Croix and St. Thomas, addressing the critical need for space while honoring veterans' legacies. Additionally, the development of the Clarence Beverhoudt Sr. Veterans Multipurpose Center marks a historic moment, providing a dedicated space for OVA's operations in St. Thomas and reflecting the agency's commitment to advancing its infrastructure to better serve veterans.

Despite these achievements, challenges persist, particularly in the area of reimbursing non-service-connected veterans for medical travel expenses. Delays in reimbursement have posed significant hardships for veterans on fixed incomes, highlighting the urgent need for streamlined processes and increased funding allocation. The Performance Management Unit, along with OVA agency leadership, engaged in thorough discussions regarding vital revisions to the current statutes governing medical travel reimbursement procedures. This collaborative effort resulted in the drafting of amendments to the existing legislation, aimed at modernizing and streamlining the antiquated process, thus facilitating a more efficient and effective system aligned with modern day advancements.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of outreach events provided/attended to increase veteran registration	Apr 2024	0	0	2	→ 2
The number of veteran burial expenses reimbursements claims processed	Apr 2024	8	2	5	↘ 1
The percentage of veteran medical travel expenses reimbursements processed within 14 days of submission	Apr 2024	100%	100%	95%	→ 6
The number of new veterans registered	Apr 2024	18	9	5	↘ 2

OFFICE OF THE LIEUTENANT GOVENOR

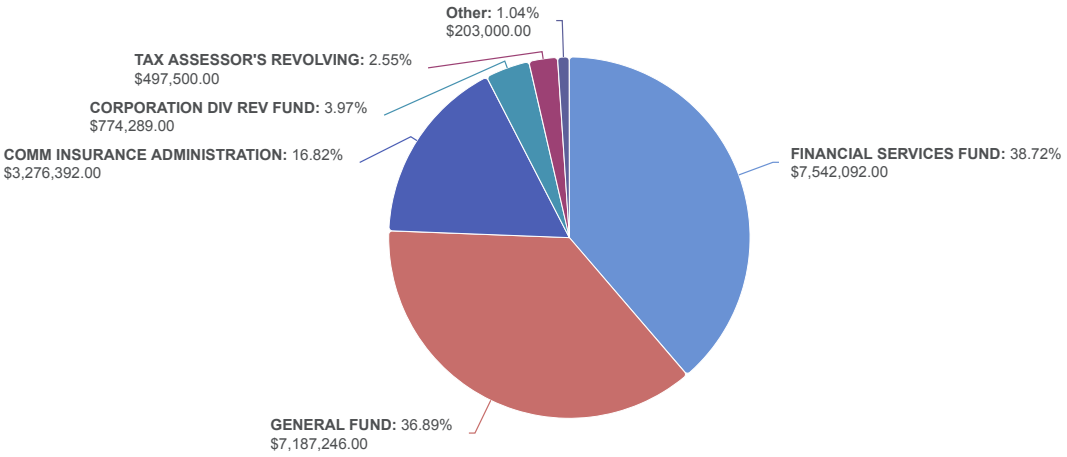
FY2025 OPERATING BUDGET

MISSION STATEMENT

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

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

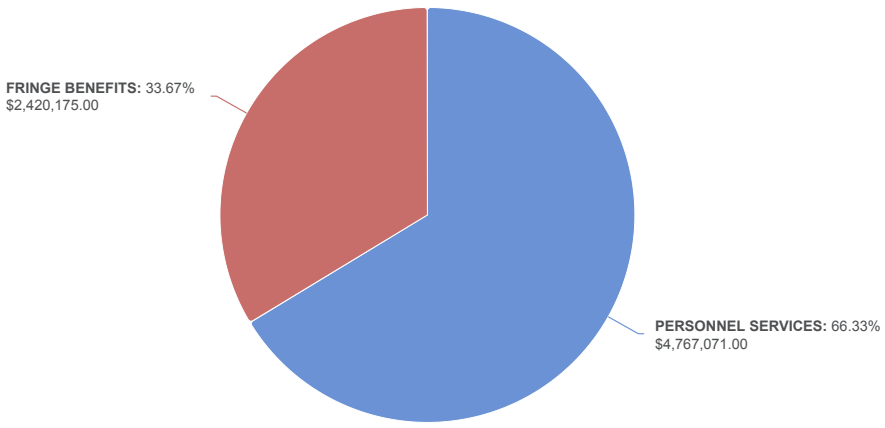


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$7,281,664	$7,471,061	$7,187,246
0101 - GENERAL FUND NON-LAPSING	$100,000	–	–
APPROPRIATED TOTAL	**$7,381,664**	**$7,471,061**	**$7,187,246**
NON APPROPRIATED			
2076 - CORPORATION DIV REV FUND	$690,342	$300,000	$774,289
2082 - TAX ASSESSOR'S REVOLVING	$536,079	$250,000	$497,500
2107 - PHOENIX FIRE TRUST FUND	$116	–	–
2110 - COMM INSURANCE ADMINISTRATION	$2,216,106	$1,500,800	$3,276,392
6051 - GIS DATA ACCESS FUND	–	$5,000	$5,000
6104 - RECORDER OF DEEDS REVOLVING	$133,097	$200,000	$198,000
2103 - FINANCIAL SERVICES FUND	$4,276,589	–	$7,542,092
2109 - VI INSURANCE GUARANTY NON-LAPS	$3,001,008	–	–
8001 - ASSET RECOVERY FUND	$29,024	–	–
NON APPROPRIATED TOTAL	**$10,882,361**	**$2,255,800**	**$12,293,273**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	$18,264,025	$9,726,861	$19,480,519

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
RENTAL OF LAND/BUILDINGS	$377,146	–	–
PROFESSIONAL SERVICES	$975,392	$0	–
0100 - GENERAL FUND TOTAL	**$1,352,538**	**$0**	**–**
2076 - CORPORATION DIV REV FUND			
REPAIRS & MAINTENANCE	$970	$3,500	$3,500
RENTAL OF LAND/BUILDINGS	$117,252	$118,000	$120,000
RENTAL MACHINES/EQUIPMENT	–	$2,000	$2,000
PROFESSIONAL SERVICES	$549,505	$114,500	$570,000
ADVERTISING & PROMOTION	$15,592	–	$2,500
TRANSPORTATION - NOT TRAVEL	–	$8,800	–
TRAVEL	–	–	$6,789
OTHER SERVICES NOC	–	$5,000	$5,000
2076 - CORPORATION DIV REV FUND TOTAL	**$683,320**	**$251,800**	**$709,789**
2082 - TAX ASSESSOR'S REVOLVING			
REPAIRS & MAINTENANCE	$16,545	$4,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$701	$5,000	$5,200
RENTAL OF LAND/BUILDINGS	$75,169	$80,000	$80,000
RENTAL MACHINES/EQUIPMENT	$1,470	$5,000	–
PROFESSIONAL SERVICES	$381,199	$65,000	$365,000
SECURITY SERVICES	–	$6,000	–
TRAINING	$1,100	$5,000	$2,500
ADVERTISING & PROMOTION	$4,688	$4,000	$5,000
TRANSPORTATION - NOT TRAVEL	$335	$9,000	$4,600
TRAVEL	$365	$5,000	$2,000
TRAVEL / CASH ADVANCE	–	$4,000	–
OTHER SERVICES NOC	$10,940	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
REPAIRS & MAINTENANCE	–	$5,000	–
RENTAL OF LAND/BUILDINGS	$75,169	$77,000	$80,000
RENTAL MACHINES/EQUIPMENT	–	$15,000	–
PROFESSIONAL SERVICES	$52,596	$60,000	$105,000
SECURITY SERVICES	–	$10,000	–
COMMUNICATION	–	$5,000	–
TRANSPORTATION - NOT TRAVEL	–	–	$5,300
OTHER SERVICES NOC	–	$7,000	–
6104 - RECORDER OF DEEDS REVOLVING TOTAL	**$127,765**	**$179,000**	**$190,300**
2103 - FINANCIAL SERVICES FUND			
REPAIRS & MAINTENANCE	$225,502	–	$325,500
AUTOMOTIVE REPAIR & MAINTENANCE	$1,298	–	$12,400
RENTAL OF LAND/BUILDINGS	$681,779	–	$1,129,425
RENTAL MACHINES/EQUIPMENT	$253,502	–	$290,000
PROFESSIONAL SERVICES	$522,697	–	$938,680
SECURITY SERVICES	$164,216	–	$220,000
TRAINING	$1,290	–	$22,500
COMMUNICATION	$361,827	–	$519,900
ADVERTISING & PROMOTION	$5,650	–	$25,000
PRINTING AND BINDING	$3,073	–	$9,900
TRANSPORTATION - NOT TRAVEL	$25,563	–	$25,600
TRAVEL	$71,343	–	$71,400
TRAVEL / CASH ADVANCE	$3,750	–	$22,700
PURCHASE BULK AIRLINE	$27,890	–	$61,100
INSURANCE	–	–	$5,900
OTHER SERVICES NOC	$67,686	–	$95,000
2103 - FINANCIAL SERVICES FUND TOTAL	**$2,417,067**	**–**	**$3,775,005**
2109 - VI INSURANCE GUARANTY NON-LAPS			
PROFESSIONAL SERVICES	$1,008	–	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$1,008**	**–**	**–**
OTHER SERVICES TOTAL	**$5,074,324**	**$622,800**	**$5,139,394**
MISCELLANEOUS			
0100 - GENERAL FUND			
REFUNDS	$45,455	$100,000	–
0100 - GENERAL FUND TOTAL	**$45,455**	**$100,000**	**–**
2109 - VI INSURANCE GUARANTY NON-LAPS			
TRANSFER OUT SPECIAL/OTHER	$3,000,000	–	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$3,000,000**	**–**	**–**
MISCELLANEOUS TOTAL	**$3,045,455**	**$100,000**	**–**
EXPENSES TOTAL	**$8,119,779**	**$722,800**	**$5,139,394**

PROFESSIONAL SERVICES CORPORATION DIV REV

Itemization Description	FY2025
FOSTER MOORE	$570,000
AMOUNT	**$570,000**

PROFESSIONAL SERVICES FINANCIAL SERVICES FUND

Itemization Description	FY2025
E-RING SOFTWARE SOLUTION	$423,925
BOSTICK/CRAWFORD CONSULTING GROUP, LLC	$49,755
AVENU GOVERNMENT SYSTEMS LLC	$130,000
BID PROCEDURE (FINANCIAL EXAMINATIONS)	$335,000
AMOUNT	**$938,680**

PROFESSIONAL SERVICES TAX ASSESSOR'S REVOLVING

Itemization Description	FY2025
E-RING SOFTWARE SOLUTION INC	$365,000
AMOUNT	**$365,000**

PROFESSIONAL SERVICES RECORDER OF DEEDS REVOLVING

Itemization Description	FY2025
KOFILE TECHNOLOGIES	$51,996
BID PROCEDURE (DATA WAREHOUSING SERVICES)	$53,004
AMOUNT	**$105,000**

LEASES FINANCIAL SERVICE FUND

Itemization Description	FY2025
ISLANDIA BUILDING INC	$13,750
VI HOUSING FINANCE AUTHORITY	$12,669
CENTER ISLAND, LLC	$324,996
ST THOMAS PROPERTIES	$501,004
APOLLO LAND HOLDINGS LLC	$13,080
KING CROSS ASSOCIATES	$263,926
AMOUNT	**$1,129,425**

LEASES TAX ASSESSOR'S REVOLVING FUND

Itemization Description	FY2025
ISLANDIA BUILDING, INC	$80,000
AMOUNT	**$80,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE AIDE	2
ADMINISTRATIVE ASSISTANT	5
ADMINISTRATIVE ASSISTANT SUPERVISOR	3
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT APPRAISER	2
ASSISTANT DIRECTOR BANKS & INSURANCE	1
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
ASSISTANT TAX ASSESSOR	1
BUILDING APPRAISER	5
CASHIER I	1
CASHIER II	3
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF OTHER FINANCIALS	1
CHIEF OF SECURITIES REGULATIONS	1
CHIEF OF STAFF	1
CHIEF REVENUE COLLECTOR	2
CONSUMER PROTECTION & EDUCATION OFFICER	1

Position Name	FY2025
COORDINATOR ADMINISTRATIVE SERVICES	1
CORPORATE EXAMINER	2
CUSTODIAL WORKER	1
DATA ENTRY OPERATOR II	3
DEPUTY TAX ASSESSOR	2
DIRECTOR BANKS & INSURANCE	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1
DIRECTOR CORPORATION & TRADEMARKS	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DISTRICT MANAGER, CORPORATIONS & TRADEMARK	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1
DISTRICT RECORDER OF DEEDS	2
ENGINEERING AIDE I	1
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	2
FINANCIAL SERVICE EXAMINER	8
GIS ADMINISTRATOR	1
GIS ANALYST	1
GIS MAPPING TECHNICIAN	1
HR & FISCAL ADMINISTRATOR	1
INSURANCE LICENSE EXAMINER	2
JUNIOR CORPORATE EXAMINER	2
LEGAL COUNSEL	1
LEGAL COUNSEL FOR THE LT. GOVERNOR	1
LIEUTENANT GOVERNOR	1
MEDICARE SERVICES TECHNICIAN	2
PASSPORT EXAMINER	2
REAL PROPERTY RECORD OFFICER	7
REAL PROPERTY TAX COLLECTOR I	5
SECURITIES REGISTRATION EXAMINER	1
SECURITY AIDE	4
SENIOR FACILITY ENGINEER	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT LEGAL	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	1
SPECIAL ASSISTANT TO LT GOVERNOR	2
SPECIAL ASSISTANT TO TAX ASSESSOR	1
SUPERVISOR GENERAL MAINTENANCE	1
SUPERVISOR OF APPRAISERS	1
SUPERVISOR PASSPORT	1
SURVEYOR	1
SYSTEM ANALYST I	2
SYSTEM ANALYST II	2
TAX ASSESSOR	1
TAX COLLECTOR	1
TELLER I	7
TELLER II	1
UNCLAIMED PROPERTY SPECIALIST	1
VI MEDICARE COORDINATOR	1
ALLOCATED FTE COUNT	**124**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE COORDINATOR	1
APPRAISER I	3

Position Name	FY2025
BANKS & INSURANCE REGULATORY ANALYST	1
CADASTRAL TECHNICIAN	0.5
CASHIER II	0.5
CHIEF EXAMINER INSURANCE	1
COMPUTER ESTIMATED EVALUATION SPECIALIST	0.5
FINANCIAL MANAGEMENT SUPERVISOR	0.5
FINANCIAL SERVICE EXAMINER	3
FRANCHISE TAX AUDITOR	0.5
INSURANCE LICENSE EXAMINER	2
SECURITIES REGISTRATION EXAMINER	1
SENIOR FACILITY ENGINEER	1
SPECIAL ADVISOR	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	1
UNIFORM COMM CODE LIEN OFFICER	0.5
ALLOCATED FTE COUNT	**19**

OFFICE OF LIEUTENANT GOVERNOR - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 30000 ADMINISTRATION

FUNCTIONAL STATEMENT

The 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,279,113	$1,461,627	$1,490,260
FRINGE BENEFITS	$618,418	$693,267	$718,600
OTHER SERVICES	$1,352,538	$0	–
0100 - GENERAL FUND TOTAL	**$3,250,068**	**$2,154,894**	**$2,208,860**
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	$100,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$100,000**	**–**	**–**
2107 - PHOENIX FIRE TRUST FUND			
OTHER SERVICES	$116	–	–
2107 - PHOENIX FIRE TRUST FUND TOTAL	**$116**	**–**	**–**
6051 - GIS DATA ACCESS FUND			
SUPPLIES	–	$5,000	$5,000
6051 - GIS DATA ACCESS FUND TOTAL	**–**	**$5,000**	**$5,000**
2109 - VI INSURANCE GUARANTY NON-LAPS			
MISCELLANEOUS	$3,000,000	–	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$3,000,000**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$29,024	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$29,024**	**–**	**–**
EXPENSES TOTAL	**$6,379,209**	**$2,159,894**	**$2,213,860**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE OFFICER I	1
CASHIER I	1
CASHIER II	3.5
CHIEF REVENUE COLLECTOR	2

Position Name	FY2025
CUSTODIAL WORKER	1
DIRECTOR BUSINESS & FINANCIAL MANAGEMENT	1
DISTRICT PASSPORT SERVICES SUPERVISOR	1
EXECUTIVE SECRETARY	1
FACILITIES ENGINEER	1
FINANCIAL MANAGEMENT SUPERVISOR	0.5
HR & FISCAL ADMINISTRATOR	1
LIEUTENANT GOVERNOR	1
PASSPORT EXAMINER	2
SECURITY AIDE	4
SENIOR FACILITY ENGINEER	1
SPECIAL ASSISTANT TO LT GOVERNOR	1
SUPERVISOR GENERAL MAINTENANCE	1
SUPERVISOR PASSPORT	1
TELLER I	3
ALLOCATED FTE COUNT	**29**

OFFICE OF LIEUTENANT GOVERNOR - REAL PROPERTY TAX DIVISION

FY2025 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.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,563,276	$2,044,082	$1,907,699
FRINGE BENEFITS	$813,450	$1,020,735	$982,393
OTHER SERVICES	$1,000,865	–	–
MISCELLANEOUS	$45,455	$100,000	–
0100 - GENERAL FUND TOTAL	**$3,423,045**	**$3,164,817**	**$2,890,092**
2082 - TAX ASSESSOR'S REVOLVING			
SUPPLIES	$28,568	$41,000	$30,200
OTHER SERVICES	$492,511	$192,000	$464,300
UTILITY SERVICES	$15,000	$17,000	$3,000
2082 - TAX ASSESSOR'S REVOLVING TOTAL	**$536,079**	**$250,000**	**$497,500**
EXPENSES TOTAL	**$3,959,124**	**$3,414,817**	**$3,387,592**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2
ADMINISTRATIVE OFFICER III	1
APPRAISER I	3
ASSISTANT APPRAISER	2
ASSISTANT TAX ASSESSOR	1
BUILDING APPRAISER	5
CADASTRAL TECHNICIAN	0.5
COMPUTER ESTIMATED EVALUATION SPECIALIST	0.5
COORDINATOR ADMINISTRATIVE SERVICES	1
DATA ENTRY OPERATOR II	3
DEPUTY TAX ASSESSOR	2
ENGINEERING AIDE I	1
EXECUTIVE ASSISTANT SURVEY & DEEDS	1
GIS ADMINISTRATOR	1
GIS ANALYST	1
GIS MAPPING TECHNICIAN	1
REAL PROPERTY RECORD OFFICER	3
SPECIAL ASSISTANT TO TAX ASSESSOR	1
SUPERVISOR OF APPRAISERS	1
SURVEYOR	1
TAX ASSESSOR	1
ALLOCATED FTE COUNT	**34**

OFFICE OF LIEUTENANT GOVERNOR - OFFICE OF THE TAX COLLECTOR

FY2025 OPERATING BUDGET

ACTIVITY 30120 OFFICE OF THE TAX COLLECTOR

FUNCTIONAL STATEMENT

The Office of the Tax Collector collects all real property taxes for the Territory, issues property tax clearance letters, enforces payments, and updates all records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	–	$618,159
FRINGE BENEFITS	–	–	$319,778
0100 - GENERAL FUND TOTAL	**–**	**–**	**$937,937**
EXPENSES TOTAL	**–**	**–**	**$937,937**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
REAL PROPERTY TAX COLLECTOR I	5
TAX COLLECTOR	1
TELLER I	4
TELLER II	1
ALLOCATED FTE COUNT	**12**

OFFICE OF LIEUTENANT GOVERNOR - RECORDER OF DEEDS

FY2025 OPERATING BUDGET

ACTIVITY 30200 RECORDER OF DEEDS

FUNCTIONAL STATEMENT

The Recorder of Deeds manages the recording and filing of various legal documents such as deeds, mortgages, contracts, liens, and releases pertaining to property transfers. Additionally, it supervises the sale of revenue stamps.

FUNDS SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$280,802	$316,968	$306,671
FRINGE BENEFITS	$155,712	$169,252	$170,175
0100 - GENERAL FUND TOTAL	**$436,514**	**$486,219**	**$476,846**
6104 - RECORDER OF DEEDS REVOLVING			
SUPPLIES	$3,430	$18,000	$5,700
OTHER SERVICES	$127,765	$179,000	$190,300
UTILITY SERVICES	$1,903	$3,000	$2,000
6104 - RECORDER OF DEEDS REVOLVING TOTAL	**$133,097**	**$200,000**	**$198,000**
EXPENSES TOTAL	**$569,612**	**$686,219**	**$674,846**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DISTRICT RECORDER OF DEEDS	2
REAL PROPERTY RECORD OFFICER	4
ALLOCATED FTE COUNT	**6**

OFFICE OF LIEUTENANT GOVERNOR - BANKING, INSURANCE, & FINANCIAL REGULATION

FY2025 OPERATING BUDGET

ACTIVITY 30300 BANKING, INSURANCE, & FINANCIAL REGULATION

FUNCTIONAL STATEMENT

The Division of Banking, Insurance and Financial Regulation is dedicated to regulating and licensing banking, insurance, financial services, and securities sectors while safeguarding consumer interests. Additionally, the V.I. Ship Program offers vital health insurance counseling and services tailored to Medicare, Medicaid, Medigap, Long Term Care, and other health insurance benefits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$22,041	–
FRINGE BENEFITS	–	$4,534	–
0100 - GENERAL FUND TOTAL	**–**	**$26,575**	**–**
2110 - COMM INSURANCE ADMINISTRATION			
PERSONNEL SERVICES	$1,493,131	$1,125,000	$2,235,283
FRINGE BENEFITS	$722,975	$375,800	$1,041,109
2110 - COMM INSURANCE ADMINISTRATION TOTAL	**$2,216,106**	**$1,500,800**	**$3,276,392**
2103 - FINANCIAL SERVICES FUND			
PERSONNEL SERVICES	$828,425	–	$1,066,825
FRINGE BENEFITS	$367,550	–	$448,781
SUPPLIES	$332,582	–	$544,241
OTHER SERVICES	$2,417,067	–	$3,775,005
UTILITY SERVICES	$233,683	–	$303,390
CAPITAL PROJECTS	$97,281	–	$1,403,850
2103 - FINANCIAL SERVICES FUND TOTAL	**$4,276,589**	**–**	**$7,542,092**
2109 - VI INSURANCE GUARANTY NON-LAPS			
OTHER SERVICES	$1,008	–	–
2109 - VI INSURANCE GUARANTY NON-LAPS TOTAL	**$1,008**	**–**	**–**
EXPENSES TOTAL	**$6,493,702**	**$1,527,375**	**$10,818,484**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE AIDE	2
ADMINISTRATIVE ASSISTANT	4
ADMINISTRATIVE COORDINATOR	2
ASSISTANT DIRECTOR BANKS & INSURANCE	1
BANKS & INSURANCE REGULATORY ANALYST	1
CHIEF EXAMINER INSURANCE	1
CHIEF INSURANCE LICENSING EXAMINER	1
CHIEF OF OTHER FINANCIALS	1
CHIEF OF SECURITIES REGULATIONS	1
CHIEF OF STAFF	1
CONSUMER PROTECTION & EDUCATION OFFICER	1
DIRECTOR BANKS & INSURANCE	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
EXECUTIVE ASSISTANT TO LIEUTENANT GOVERNOR	1
FACILITIES ENGINEER	1
FINANCIAL SERVICE EXAMINER	11
INSURANCE LICENSE EXAMINER	4
LEGAL COUNSEL	1
LEGAL COUNSEL FOR THE LT. GOVERNOR	1
MEDICARE SERVICES TECHNICIAN	2
SECURITIES REGISTRATION EXAMINER	2
SENIOR FACILITY ENGINEER	1
SPECIAL ADVISOR	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT LEGAL	1
SPECIAL ASSISTANT TO BANKS & INSURANCE	2
SPECIAL ASSISTANT TO LT GOVERNOR	1
SYSTEM ANALYST I	2
SYSTEM ANALYST II	2
UNCLAIMED PROPERTY SPECIALIST	1
VI MEDICARE COORDINATOR	1
ALLOCATED FTE COUNT	**54**

OFFICE OF LIEUTENANT GOVERNOR - FINANCIAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 30320 FINANCIAL SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$8,360	–
FRINGE BENEFITS	–	$2,604	–
0100 - GENERAL FUND TOTAL	**–**	**$10,964**	**–**
EXPENSES TOTAL	**–**	**$10,964**	**–**

OFFICE OF LIEUTENANT GOVERNOR - CORPORATIONS AND TRADEMARKS

FY2025 OPERATING BUDGET

ACTIVITY 30400 CORPORATIONS AND TRADEMARKS

FUNCTIONAL STATEMENT

The Corporation and Trademarks department processes registrations and applications for various business entities, ensuring their status is maintained, while also managing the Territory's Uniform Commercial Code (UCC) registry.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$319,043	$447,833	$444,282
FRINGE BENEFITS	$175,092	$223,564	$229,229
0100 - GENERAL FUND TOTAL	**$494,135**	**$671,398**	**$673,511**
2076 - CORPORATION DIV REV FUND			
SUPPLIES	$2,578	$43,200	$54,000
OTHER SERVICES	$683,320	$251,800	$709,789
UTILITY SERVICES	$4,444	$5,000	$10,500
2076 - CORPORATION DIV REV FUND TOTAL	**$690,342**	**$300,000**	**$774,289**
EXPENSES TOTAL	**$1,184,478**	**$971,398**	**$1,447,800**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR CORPORATION & TRADEMARKS	1
CORPORATE EXAMINER	2
DIRECTOR CORPORATION & TRADEMARKS	1
DISTRICT MANAGER, CORPORATIONS & TRADEMARK	1
FRANCHISE TAX AUDITOR	0.5
JUNIOR CORPORATE EXAMINER	2
UNIFORM COMM CODE LIEN OFFICER	0.5
ALLOCATED FTE COUNT	**8**

OFFICE OF THE LIEUTENANT - MISCELLANEOUS LT GOVERNOR

FY2025 OPERATING BUDGET

ACTIVITY 99300 MISC. LT GOVERNOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$438,754	$630,511	–
FRINGE BENEFITS	$240,013	$325,683	–
0100 - GENERAL FUND TOTAL	**$678,766**	**$956,194**	**–**
EXPENSES TOTAL	**$678,766**	**$956,194**	**–**

OFFICE OF THE LIEUTENANT GOVERNOR - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Office of the Lieutenant Governor (LGO) has continued its efforts to better serve the USVI, achieving a significant milestone in securing funding for three new appraisers under the Office of the Tax Assessor. This accomplishment was not a stroke of luck but a result of a comprehensive data analysis conducted by our performance unit. This analysis identified the need for additional personnel to enhance the efficiency of Tax Assessor operations. Through strategic meetings and leveraging insights from previous fiscal years, we successfully addressed deficiencies within the Tax Assessor's office and secured funding for these critical positions. This strategic approach to resource management instills confidence about the LGO's ability to make informed decisions and secure resources for the betterment of the Virgin Islands.

Looking ahead, the Office of the Lieutenant Governor's primary goal is to optimize the performance of newly hired appraisers within the Tax Assessor's office. By providing comprehensive training, implementing efficient methodologies, and fostering a supportive work environment, the Office of the Lieutenant Governor aims to enhance the accuracy and timeliness of property assessments, ultimately contributing to improved revenue generation and taxpayer satisfaction. Additionally, the Office of the Lieutenant Governor remains committed to upholding the provisions outlined in VI Code statutes regarding property appraisals. This includes ongoing efforts to review and update job classifications, ensure adherence to established standards, and, most importantly, facilitate professional development opportunities for our appraisal team. This commitment to professional growth and development instills optimism in the audience about the future of the LGO's appraisers and their ability to meet the evolving needs of the Virgin Islands.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average number of business days to process deeds from the date of receipt	Apr 2024	1	1	3	→ 6
The amount of tax collections received	Apr 2024	$2.74Mil	$987,530	$61.00Mil	↘ 1
The average time to process completed Consumer Complaints and/or inquiries and unclaimed property claims from the date of receipt	Mar 2024	9	5	20	↘ 2
The number of property inspections conducted annually	Apr 2024	87	158	10,480	↗ 5

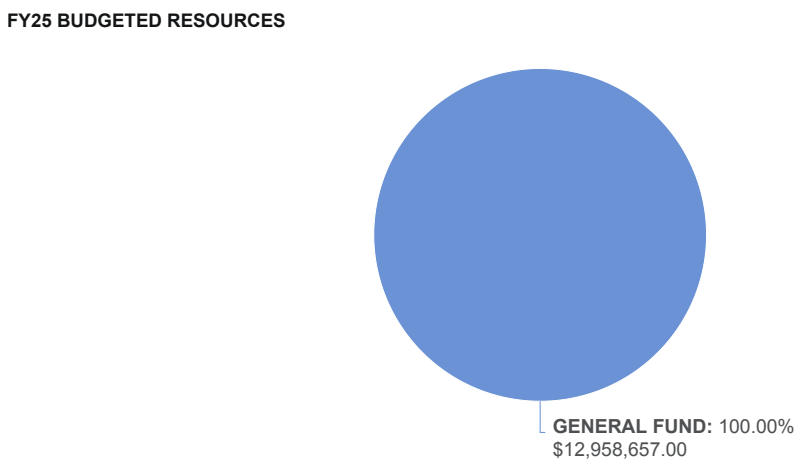
BUREAU OF INTERNAL REVENUE

FY2025 OPERATING BUDGET

MISSION STATEMENT

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

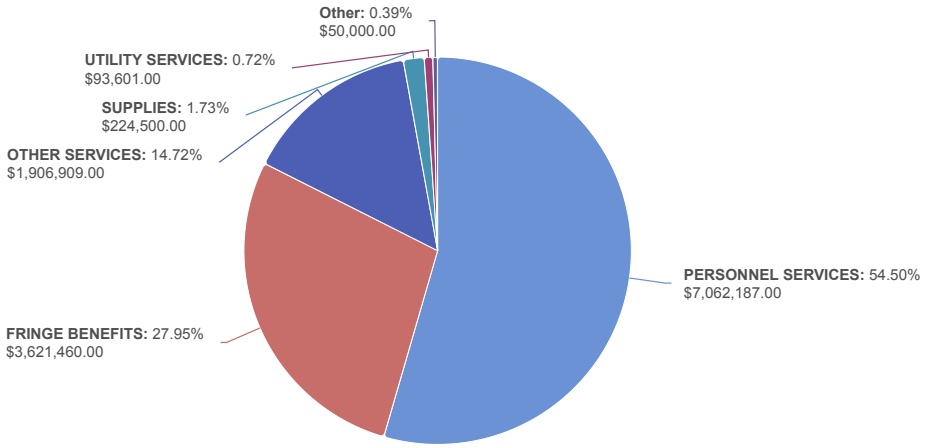
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$12,877,576	$14,231,879	$12,958,657
0101 - GENERAL FUND NON-LAPSING	$290,097	–	–
APPROPRIATED TOTAL	**$13,167,673**	**$14,231,879**	**$12,958,657**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,553	–	–
FEDERAL TOTAL	**$2,553**	**–**	**–**
NON APPROPRIATED			
6089 - HOTEL DEV ECON RECOV TRUST	$4,013,605	$456,620	–
0105 - SINGLE PAYER UTILITY FUND	$369,876	–	–
6106 - WAPA GENERATE & INFRASTRUCTURE	$2,180,398	–	–
NON APPROPRIATED TOTAL	**$6,563,880**	**$456,620**	**–**
EXPENSES TOTAL	**$19,734,105**	**$14,688,500**	**$12,958,657**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$311,803	$310,000	$241,476
AUTOMOTIVE REPAIR & MAINTENANCE	$6,681	$8,000	$6,500
RENTAL OF LAND/BUILDINGS	$831,885	$831,665	$889,130
RENTAL MACHINES/EQUIPMENT	$186,798	$144,290	$180,000
PROFESSIONAL SERVICES	$260,247	$492,580	$113,803
SECURITY SERVICES	$133,223	$160,000	$140,000
TRAINING	$14,751	$175,000	$15,000
COMMUNICATION	$429,519	$310,000	$220,000
ADVERTISING & PROMOTION	$27,939	$15,000	$10,000
PRINTING AND BINDING	$3,523	$20,000	$5,000
TRANSPORTATION - NOT TRAVEL	$28,207	$62,270	$25,000
TRAVEL	$42,028	$130,625	$30,000
TRAVEL / CASH ADVANCE	$7,755	–	$7,500
PURCHASE BULK AIRLINE	$20,326	–	$12,500
OTHER SERVICES NOC	$23,681	$20,000	$11,000
0100 - GENERAL FUND TOTAL	**$2,328,366**	**$2,679,430**	**$1,906,909**
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	$24,837	–	–
OTHER SERVICES NOC	$70,766	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$95,603**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES NOC	$2,553	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,553**	**–**	**–**
6089 - HOTEL DEV ECON RECOV TRUST			
OTHER SERVICES NOC	$4,013,605	$456,620	–
6089 - HOTEL DEV ECON RECOV TRUST TOTAL	**$4,013,605**	**$456,620**	**–**
OTHER SERVICES TOTAL	**$6,440,127**	**$3,136,050**	**$1,906,909**
EXPENSES TOTAL	**$6,440,127**	**$3,136,050**	**$1,906,909**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
WILSON JANITORIAL	$13,475
SPOTLESS CLEANERS	$76,563
PROSPERITY CLEANING	$23,765
AMOUNT	**$113,803**

LEASES GENERAL FUND

Itemization Description	FY2025
VI PORT AUTHORITY- ST. THOMAS	$12,000
PRIME STORAGE ST. THOMAS	$144,000
FIRST BANK OF PUERTO RICO- EAST END PLAZA	$677,227
PRIME STORAGE ST. CROIX	$4,440
ST. THOMAS PROPERTIES, LLC	$51,463
AMOUNT	**$889,130**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
CDBG			
F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	$2,553	–	–
CDBG TOTAL	**$2,553**	**–**	**–**
PROJECTS TOTAL	**$2,553**	**–**	**–**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSISTANT CHIEF DELINQUENT ACCTS & RTN BRCH	1
ASSISTANT CHIEF OF AUDIT	1
ASSISTANT CHIEF OF PROCESSING	1
CHIEF COMPUTER OPERATIONS	1
CHIEF COUNSEL	1
CHIEF FINANCIAL OFFICER	1
CHIEF OF AUDIT	1
CHIEF OF DAR BRANCH	1
DATA ENTRY REPAIR OPERATOR	5
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
EXCISE TAX OFFICER	2
FACILITY OFFICER	1
HELP DESK SPECIALIST	4
HUMAN RESOURCES DIRECTOR	1
LOCAL TAX EXAMINER	4
MESSENGER/MAILROOM CLERK	1

Position Name	FY2025
NETWORK SYSTEMS MANAGER	1
PBX OPERATOR/RECEPTIONIST	5
REVENUE AGENT	1
REVENUE AGENT TRAINEE	8
REVENUE OFFICER TRAINEE	4
SENIOR APPLICATION DEVELOPER	2
SENIOR EXCISE TAX OFFICER	5
SENIOR REVENUE AGENT	2
SENIOR REVENUE OFFICER	5
SENIOR REVENUE REPRESENTATIVE	2
SENIOR TAX REGISTRATION CLERK	1
SENIOR TAX REGISTRATION DEPOSIT CLERK	1
SENIOR TAX REGISTRATION TELLER	3
SENIOR TAX TECHNICIAN	1
SENIOR US CLAIMS OFFICER	1
SENIOR WITHHOLDING TAX EXAMINER	1
SPECIAL ASSISTANT	3
SPECIAL PROJECTS ADMINISTRATOR	1
SUPERVISOR ASSESSMENT OFFICER	1
SUPERVISOR COLLECTION	2
SUPERVISOR EXCISE TAX	1
SUPERVISOR LOCAL TAX EXAMINER	1
SUPERVISOR TAX CORRECTION EXAMINER	1
SUPERVISOR WITHHOLDING TAX EXAMINER	1
TASK FORCE FINANCIAL ANALYST	2
TAX COMPUTER PROGRAMMER	1
TAX ERROR CORRECTION EXAMINER	5
TAX MANAGEMENT ASSISTANT	3
TAX REGISTRATION & DEPOSIT CLERK	3
TAX REGISTRATION TELLER	7
TAX RETURN CONTROLLER	3
TAX REVENUE CLERK	4
TAX SUPPORT SPECIALIST	1
TAX SYSTEM ANALYST	1
TAX SYSTEM PROGRAM ANALYST	1
TELECOMMUNICATION/DATA ADMIN	1
TERRITORIAL REVENUE AUDITOR	1
US CLAIMS OFFICER	1
WITHHOLDING TAX EXAMINER	4
ALLOCATED FTE COUNT	**121**

VACANT AND NEW POSITIONS

Position Name	FY2025
FEDERAL DISCLOSURE OFFICER	0.5
REVENUE AGENT TRAINEE	1.5
REVENUE OFFICER TRAINEE	2
SENIOR REVENUE OFFICER	0.5
TAX REGISTRATION TELLER	2
ALLOCATED FTE COUNT	**6.5**

BUREAU OF INTERNAL REVENUE - DIRECTOR'S OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 34000 DIRECTOR'S OFFICE

FUNCTIONAL STATEMENT

The Director's Office administers and enforces Internal Revenue tax laws and ensures taxpayer compliance in the Virgin Islands. It includes the Office of the Chief Counsel, Criminal Investigation Division, Reviewer/Conferee, and Federal Disclosure Units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,145,927	$1,292,070	$1,254,396
FRINGE BENEFITS	$439,137	$575,837	$443,132
SUPPLIES	$402,964	$321,200	$224,500
OTHER SERVICES	$2,328,366	$2,679,430	$1,906,909
UTILITY SERVICES	$13,452	$1,836	$93,601
CAPITAL PROJECTS	$62,257	$190,000	$50,000
0100 - GENERAL FUND TOTAL	**$4,392,103**	**$5,060,373**	**$3,972,538**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	$2,553	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,553**	**–**	**–**
6089 - HOTEL DEV ECON RECOV TRUST			
OTHER SERVICES	$4,013,605	$456,620	–
6089 - HOTEL DEV ECON RECOV TRUST TOTAL	**$4,013,605**	**$456,620**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$369,876	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$369,876**	**–**	**–**
6106 - WAPA GENERATE & INFRASTRUCTURE			
UTILITY SERVICES	$2,180,398	–	–
6106 - WAPA GENERATE & INFRASTRUCTURE TOTAL	**$2,180,398**	**–**	**–**
EXPENSES TOTAL	**$10,958,535**	**$5,516,993**	**$3,972,538**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F3404 - ECONOMIC, SOCIAL, & POLITICAL DEVEL	$2,553	–	–
PROJECTS TOTAL	**$2,553**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
CHIEF COUNSEL	1
CHIEF FINANCIAL OFFICER	1
DEPUTY DIRECTOR	1
DIRECTOR INTERNAL REVENUE	1
FACILITY OFFICER	1
FEDERAL DISCLOSURE OFFICER	0.5
HUMAN RESOURCES DIRECTOR	1
MESSENGER/MAILROOM CLERK	1
SENIOR US CLAIMS OFFICER	1
SPECIAL ASSISTANT	2
TASK FORCE FINANCIAL ANALYST	2
US CLAIMS OFFICER	1
ALLOCATED FTE COUNT	**14.5**

BUREAU OF INTERNAL REVENUE - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 34001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$24,837	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$24,837**	**–**	**–**
EXPENSES TOTAL	**$24,837**	**–**	**–**

BUREAU OF INTERNAL REVENUE - AUDIT ENFORCEMENT

FY2025 OPERATING BUDGET

ACTIVITY 34010 AUDIT ENFORCEMENT

FUNCTIONAL STATEMENT

Audit Enforcement maximizes voluntary compliance through field and office audit examinations, while also aiding in income tax return preparation.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,048,455	$1,004,868	$961,942
FRINGE BENEFITS	$557,284	$524,229	$522,327
0100 - GENERAL FUND TOTAL	**$1,605,739**	**$1,529,097**	**$1,484,269**
EXPENSES TOTAL	**$1,605,739**	**$1,529,097**	**$1,484,269**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT CHIEF OF AUDIT	1
CHIEF OF AUDIT	1
REVENUE AGENT	1
REVENUE AGENT TRAINEE	9.5
SENIOR REVENUE AGENT	2
SENIOR TAX TECHNICIAN	1
TAX MANAGEMENT ASSISTANT	1
TERRITORIAL REVENUE AUDITOR	1
ALLOCATED FTE COUNT	**17.5**

BUREAU OF INTERNAL REVENUE - PROCESSING BRANCH

FY2025 OPERATING BUDGET

ACTIVITY 34020 PROCESSING BRANCH

FUNCTIONAL STATEMENT

The Processing Branch handles tax return processing, revenue collection and deposit, taxpayer information maintenance, and tax collection services at ports of entry and taxpayer assistance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,982,281	$3,176,582	$3,004,422
FRINGE BENEFITS	$1,579,977	$1,798,964	$1,753,947
0100 - GENERAL FUND TOTAL	**$4,562,258**	**$4,975,546**	**$4,758,369**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$194,494	–	–
OTHER SERVICES	$70,766	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$265,260**	**–**	**–**
EXPENSES TOTAL	**$4,827,518**	**$4,975,546**	**$4,758,369**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT CHIEF OF PROCESSING	1
DATA ENTRY REPAIR OPERATOR	5
EXCISE TAX OFFICER	2
LOCAL TAX EXAMINER	4
PBX OPERATOR/RECEPTIONIST	5
SENIOR EXCISE TAX OFFICER	5
SENIOR TAX REGISTRATION CLERK	1
SENIOR TAX REGISTRATION DEPOSIT CLERK	1
SENIOR TAX REGISTRATION TELLER	3
SENIOR WITHHOLDING TAX EXAMINER	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS ADMINISTRATOR	1
SUPERVISOR ASSESSMENT OFFICER	1
SUPERVISOR COLLECTION	2
SUPERVISOR EXCISE TAX	1
SUPERVISOR LOCAL TAX EXAMINER	1
SUPERVISOR TAX CORRECTION EXAMINER	1

Position Name	FY2025
SUPERVISOR WITHHOLDING TAX EXAMINER	1
TAX ERROR CORRECTION EXAMINER	5
TAX REGISTRATION & DEPOSIT CLERK	3
TAX REGISTRATION TELLER	9
TAX RETURN CONTROLLER	3
TAX REVENUE CLERK	2
TAX SUPPORT SPECIALIST	1
WITHHOLDING TAX EXAMINER	4
ALLOCATED FTE COUNT	**64**

BUREAU OF INTERNAL REVENUE - DELINQUENT ACCOUNTS AND RETURNS

FY2025 OPERATING BUDGET

ACTIVITY 34030 DELINQUENT ACCOUNTS AND RETURNS

FUNCTIONAL STATEMENT

The Delinquent Accounts and Returns Branch collects delinquent taxes and tax returns using various collection tools and encourages voluntary compliance by assisting taxpayers in meeting their delinquent obligations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$860,758	$1,057,979	$1,042,030
FRINGE BENEFITS	$438,321	$554,992	$528,893
0100 - GENERAL FUND TOTAL	**$1,299,080**	**$1,612,971**	**$1,570,923**
EXPENSES TOTAL	**$1,299,080**	**$1,612,971**	**$1,570,923**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT CHIEF DELINQUENT ACCTS & RTN BRCH	1
CHIEF OF DAR BRANCH	1
REVENUE OFFICER TRAINEE	6
SENIOR REVENUE OFFICER	5.5
SENIOR REVENUE REPRESENTATIVE	2
TAX MANAGEMENT ASSISTANT	2
TAX REVENUE CLERK	2
ALLOCATED FTE COUNT	**19.5**

BUREAU OF INTERNAL REVENUE - COMPUTER OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 34050 COMPUTER OPERATIONS

FUNCTIONAL STATEMENT

The Computer Operations Unit supports the automated tax administration system and data processing support services, including the creation of an Individual and Business Master Tax File, generation of tax bills, refund processing and historical database.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$706,641	$738,746	$799,397
FRINGE BENEFITS	$311,755	$315,146	$373,161
0100 - GENERAL FUND TOTAL	**$1,018,396**	**$1,053,892**	**$1,172,558**
EXPENSES TOTAL	**$1,018,396**	**$1,053,892**	**$1,172,558**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF COMPUTER OPERATIONS	1
HELP DESK SPECIALIST	4
NETWORK SYSTEMS MANAGER	1
SENIOR APPLICATION DEVELOPER	2
TAX COMPUTER PROGRAMMER	1
TAX SYSTEM ANALYST	1
TAX SYSTEM PROGRAM ANALYST	1
TELECOMMUNICATION/DATA ADMIN	1
ALLOCATED FTE COUNT	**12**

BUREAU OF INTERNAL REVENUE - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Bureau of Internal Revenue (BIR) has made significant strides in enhancing taxpayer services and operational efficiency, despite facing internal staffing challenges. Through initiatives such as extending filing hours and implementing community outreach programs like earned income credit tax outreach, BIR has successfully promoted timely filing and increased taxpayer engagement. Moreover, BIR's unwavering commitment to fiscal responsibility and taxpayer satisfaction is evident in its efforts to secure delinquent returns, complete audit processes, and offer convenient payment plans. Despite these significant achievements, there remains an urgent need to ensure swift refund distribution to all taxpayers.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The dollar amount of delinquent returns secured	Apr 2024	$171,422	$256,856	$5.00Mil	↗ 2
The number of income tax returns processed	Apr 2024	3,676	7,106	4,000	↗ 5
The average number of days to complete audit returns	Apr 2024	294	298	180	↗ 3
The number of education outreach initiatives provided per quarter	Apr 2024	1	0	1	↘ 2
The dollar amount of positive adjustments that result in a cost saving for the government	Apr 2024	$211,225	$255,590	$3.50Mil	↗ 1

BUREAU OF MOTOR VEHICLES

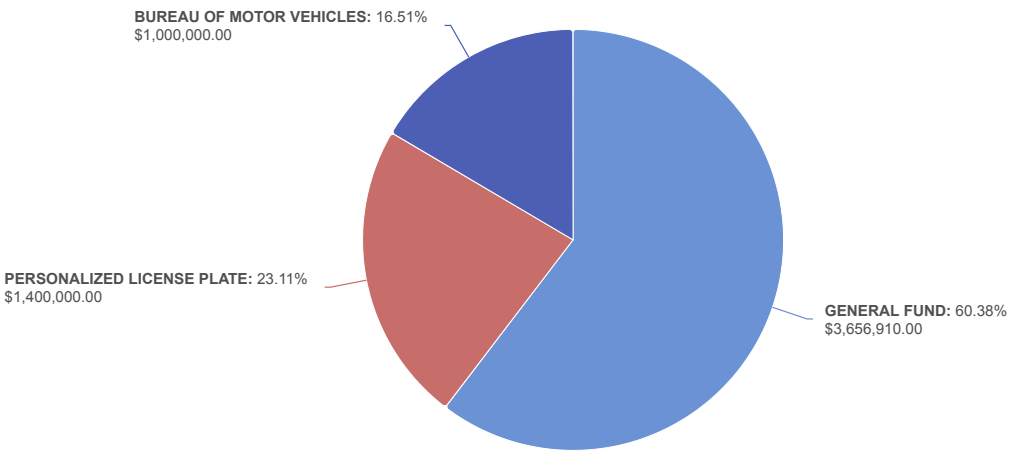
FY2025 OPERATING BUDGET

MISSION STATEMENT

To provide exceptional customer service to the motoring public, fostering a safer community in the U.S. Virgin Islands.

BUDGET SUMMARY

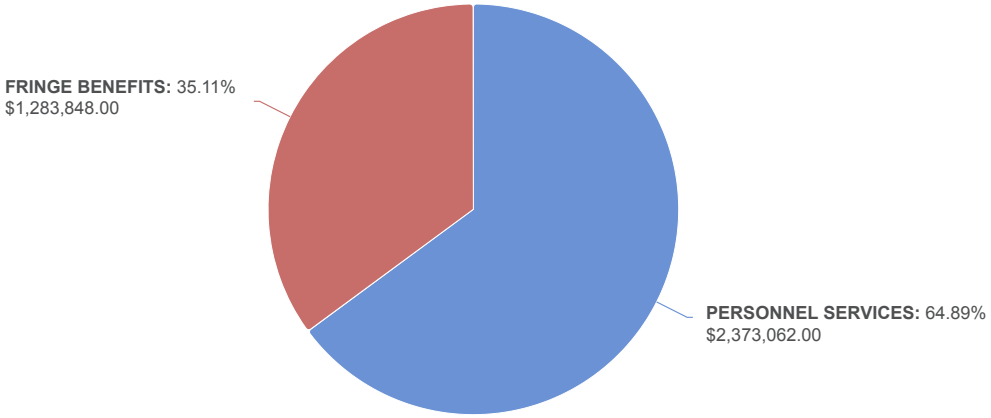
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$2,953,579	$3,369,100	$3,656,910
2094 - BUREAU OF MOTOR VEHICLES	$888,148	$1,000,000	$1,000,000
APPROPRIATED TOTAL	**$3,841,727**	**$4,369,100**	**$4,656,910**
NON APPROPRIATED			
2120 - PERSONALIZED LICENSE PLATE	$2,021,677	$1,858,312	$1,400,000
8009 - TRANSPORTATION TRUST FUND NON-	$1,000,000	–	–
0105 - SINGLE PAYER UTILITY FUND	$42,440	–	–
2121 - THE MOTORCYCLE SAFETY ED PROG	–	$6,421	–
6063 - CENTENNIAL SPECIAL FUND	$668,538	–	–
8001 - ASSET RECOVERY FUND	$52,099	$0	–
NON APPROPRIATED TOTAL	**$3,784,753**	**$1,864,733**	**$1,400,000**
EXPENSES TOTAL	**$7,626,480**	**$6,233,834**	**$6,056,910**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
OTHER SERVICES NOC	$0	–	–
0100 - GENERAL FUND TOTAL	**$0**	**–**	**–**
2120 - PERSONALIZED LICENSE PLATE			
DEBRIS REMOVAL	–	–	$2,000
REPAIRS & MAINTENANCE	$79,346	$54,000	$30,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,972	$1,500	$2,500
RENTAL OF LAND/BUILDINGS	$40,698	$93,674	$81,097
RENTAL MACHINES/EQUIPMENT	$10,500	$12,500	$9,916
PROFESSIONAL SERVICES	$253,938	$184,274	$199,492
SECURITY SERVICES	$8,655	$19,600	$43,280
TRAINING	$935	$7,000	–
COMMUNICATION	$54,156	$40,478	$54,000
ADVERTISING & PROMOTION	$10,571	$14,759	$5,000
PRINTING AND BINDING	$260,578	$131,000	$200,000
TRANSPORTATION - NOT TRAVEL	$55,147	$170,397	$29,715
TRAVEL	$36,660	$31,500	–
TRAVEL / CASH ADVANCE	$4,564	$3,000	–
PURCHASE BULK AIRLINE	$15,000	$12,000	$6,000
OTHER SERVICES NOC	$21,414	$17,000	$3,000
2120 - PERSONALIZED LICENSE PLATE TOTAL	**$855,136**	**$792,682**	**$666,000**
2121 - THE MOTORCYCLE SAFETY ED PROG			
PRINTING AND BINDING	–	$6,421	–
2121 - THE MOTORCYCLE SAFETY ED PROG TOTAL	**–**	**$6,421**	**–**
6063 - CENTENNIAL SPECIAL FUND			
TRANSPORTATION - NOT TRAVEL	$69,069	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$69,069**	**–**	**–**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	$21,792	-$122,682	–
RENTAL OF LAND/BUILDINGS	$24,752	–	–
PROFESSIONAL SERVICES	$5,555	$135,722	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES NOC	–	$9,610	–
8001 - ASSET RECOVERY FUND TOTAL	**$52,099**	**$22,650**	**–**
OTHER SERVICES TOTAL	**$976,304**	**$821,753**	**$666,000**
MISCELLANEOUS			
8009 - TRANSPORTATION TRUST FUND NON-			
TRANSFER OUT SPECIAL/OTHER	$1,000,000	–	–
8009 - TRANSPORTATION TRUST FUND NON- TOTAL	**$1,000,000**	**–**	**–**
MISCELLANEOUS TOTAL	**$1,000,000**	**–**	**–**
EXPENSES TOTAL	**$1,976,304**	**$821,753**	**$666,000**

PROFESSIONAL SERVICES - PERSONALIZED LICENSE PLATE FUND

Itemization Description	FY2025
AAMVA - AMERICAN ASSOCATION OF MOTOR VEHICLES	$3,010
OLIVER EXTERMINATING	$2,820
NAPHSIS-NATIONAL ASSOCIATION OF PUBLIC HEALTH STATICS AND INFORMATION SYSTEMS	$1,400
OMNI SYSTEMS INC.	$165,000
ALTONY FERODIN LANDSCAPING	$8,400
DAVID DEGADO DBA XPERTS EXTERMINATING	$2,642
YARD CARE LLC	$12,600
DEPARTMENT OF HOMELAND SECURITY	$1,700
ATLANTIC MAINTENANCE & TRUCKING SERVICES	$1,920
AMOUNT	**$199,492**

LEASES - PERSONALIZED LICENSE PLATE FUND

Itemization Description	FY2025
TUTU PARK MALL	$77,142
PRIME STORAGE	$3,955
AMOUNT	**$81,097**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
ASSISTANT DIRECTOR BMV	1
COLLECTION AGENT	1
COMPLIANCE AUDITOR	1
CUSTODIAL WORKER	3
CUSTOMER SERVICE REPRESENTATIVE	26
DATA ENTRY OPERATOR II	3
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1
DIRECTOR	1
EXECUTIVE ASSISTANT	1
FACILITY OFFICER	1
FISCAL OFFICER	1
HUMAN RESOURCES GENERALIST	1
IT PROJECT MANAGER	1
MOTOR VEHICLE INSPECTOR	5
OFFICE MANAGER	3

Position Name	FY2025
PBX OPERATOR/RECEPTIONIST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
RECEPTIONIST/COLLECTOR	5
SUPERVISOR OF COMMERCIAL INSPECTION	1
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	**63**

VACANT AND NEW POSITIONS

Position Name	FY2025
CUSTOMER SERVICE REPRESENTATIVE	1
ALLOCATED FTE COUNT	**1**

BUREAU OF MOTOR VEHICLES - OFFICE OF THE DIRECTOR

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$203,409	$220,000	$220,000
FRINGE BENEFITS	$68,161	$65,729	$72,323
0100 - GENERAL FUND TOTAL	**$271,570**	**$285,729**	**$292,323**
2094 - BUREAU OF MOTOR VEHICLES			
SUPPLIES	–	–	$40,508
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**–**	**–**	**$40,508**
8009 - TRANSPORTATION TRUST FUND NON-			
MISCELLANEOUS	$1,000,000	–	–
8009 - TRANSPORTATION TRUST FUND NON- TOTAL	**$1,000,000**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$42,440	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$42,440**	**–**	**–**
2121 - THE MOTORCYCLE SAFETY ED PROG			
OTHER SERVICES	–	$6,421	–
2121 - THE MOTORCYCLE SAFETY ED PROG TOTAL	**–**	**$6,421**	**–**
8001 - ASSET RECOVERY FUND			
SUPPLIES	–	-$52,910	–
OTHER SERVICES	$52,099	$22,650	–
CAPITAL PROJECTS	–	$30,260	–
8001 - ASSET RECOVERY FUND TOTAL	**$52,099**	**$0**	**–**
EXPENSES TOTAL	**$1,366,109**	**$292,150**	**$332,831**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR BMV	1
DIRECTOR	1
ALLOCATED FTE COUNT	**2**

BUREAU OF MOTOR VEHICLES - ADMINISTRATION

FY2025 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.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$415,968	$360,031	$480,654
FRINGE BENEFITS	$223,019	$202,739	$265,261
OTHER SERVICES	$0	–	–
0100 - GENERAL FUND TOTAL	**$638,987**	**$562,770**	**$745,915**
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$248,483	$323,449	$240,716
FRINGE BENEFITS	$158,867	$155,926	$120,167
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$407,350**	**$479,375**	**$360,883**
EXPENSES TOTAL	**$1,046,336**	**$1,042,145**	**$1,106,798**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	1
ADMINISTRATIVE ASSISTANT	1
CUSTOMER SERVICE REPRESENTATIVE	1
DEPUTY DIRECTOR OF HR/PAYROLL & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
FISCAL OFFICER	1
HUMAN RESOURCES GENERALIST	1
OFFICE MANAGER	3
PBX OPERATOR/RECEPTIONIST	2
PERSONNEL RELATIONS ADMINISTRATOR	1
ALLOCATED FTE COUNT	**13**

BUREAU OF MOTOR VEHICLES - DRIVER LICENSING AND ID

FY2025 OPERATING BUDGET

ACTIVITY 36100 DRIVER LICENSING AND ID

FUNCTIONAL STATEMENT

The Driver Licensing and Identification section administers written and driving tests and issues Driver Licenses and ID Cards to qualified applicants.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$643,536	$644,351	$699,383
FRINGE BENEFITS	$359,669	$380,819	$394,082
0100 - GENERAL FUND TOTAL	**$1,003,205**	**$1,025,171**	**$1,093,465**
EXPENSES TOTAL	**$1,003,205**	**$1,025,171**	**$1,093,465**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COLLECTION AGENT	1
CUSTOMER SERVICE REPRESENTATIVE	11
DATA ENTRY OPERATOR II	1
RECEPTIONIST/COLLECTOR	3
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**17**

BUREAU OF MOTOR VEHICLES - REGISTRATION AND INSPECTION

FY2025 OPERATING BUDGET

ACTIVITY 36110 REGISTRATION AND INSPECTION

FUNCTIONAL STATEMENT

The Registration and Inspection section validates certificates of title and registration data, and ensures vehicles are roadworthy and insured.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$647,206	$949,190	$973,025
FRINGE BENEFITS	$392,611	$546,240	$552,182
0100 - GENERAL FUND TOTAL	**$1,039,817**	**$1,495,430**	**$1,525,207**
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$267,743	$197,188	$248,523
FRINGE BENEFITS	$137,059	$150,951	$158,835
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$404,802**	**$348,139**	**$407,358**
2120 - PERSONALIZED LICENSE PLATE			
PERSONNEL SERVICES	$210,462	$78,695	–
FRINGE BENEFITS	$125,277	$53,959	–
SUPPLIES	$574,910	$642,977	$614,000
OTHER SERVICES	$855,136	$792,682	$666,000
UTILITY SERVICES	$125,787	$290,000	$102,000
CAPITAL PROJECTS	$130,105	–	$18,000
2120 - PERSONALIZED LICENSE PLATE TOTAL	**$2,021,677**	**$1,858,312**	**$1,400,000**
6063 - CENTENNIAL SPECIAL FUND			
SUPPLIES	$599,468	–	–
OTHER SERVICES	$69,069	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$668,538**	**–**	**–**
EXPENSES TOTAL	**$4,134,834**	**$3,701,881**	**$3,332,565**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER	3
CUSTOMER SERVICE REPRESENTATIVE	15
DATA ENTRY OPERATOR II	2
FACILITY OFFICER	1
MOTOR VEHICLE INSPECTOR	5
RECEPTIONIST/COLLECTOR	2
SUPERVISOR OF COMMERCIAL INSPECTION	1
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**30**

BUREAU OF MOTOR VEHICLES - RECORDS MANAGEMENT AND INFORMATION SYSTEMS

FY2025 OPERATING BUDGET

ACTIVITY 36120 RECORDS MANAGEMENT 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 relevant agencies to resolve information technology issues.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2094 - BUREAU OF MOTOR VEHICLES			
PERSONNEL SERVICES	$74,956	$130,829	$142,000
FRINGE BENEFITS	$1,040	$41,658	$49,251
2094 - BUREAU OF MOTOR VEHICLES TOTAL	**$75,996**	**$172,487**	**$191,251**
EXPENSES TOTAL	**$75,996**	**$172,487**	**$191,251**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COMPLIANCE AUDITOR	1
IT PROJECT MANAGER	1
ALLOCATED FTE COUNT	**2**

BUREAU OF MOTOR VEHICLES - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Bureau of Motor Vehicles (BMV) demonstrates commendable operational efficiency, especially in vehicle registration processing. With an average turnaround time for vehicle registration completion online consistently meeting or exceeding the target value, the Bureau of Motor Vehicles effectively handles registration requests with promptness and accuracy. Furthermore, the low average service center customer wait time reflects efficient in-person service delivery, ensuring minimal delays for individuals visiting physical service centers. The Bureau of Motor Vehicles faces challenges in increasing the utilization of online services for vehicle registration renewals. The percentage of customers utilizing the online system remains below the target value, indicating a need to improve accessibility, increased marketing and/or potential enforcement of the digital platform. By implementing user-friendly interfaces and targeted promotional campaigns, the Bureau of Motor Vehicles can encourage greater adoption of online services, thereby enhancing customer convenience and efficiency.

Conversely, the Bureau of Motor Vehicles maintains a satisfactory average turnaround time for the completion of driver's license applications, consistently meeting or exceeding the target value. This reflects the Bureau of Motor Vehicles's commitment to providing timely and reliable services to its constituents. However, continuous innovation and modernization efforts will be necessary to ensure that the Bureau of Motor Vehicles remains responsive to evolving customer needs and expectations. Despite these challenges, the Bureau of Motor Vehicles demonstrates resilience and adaptability through its investment in staff cross-training, contributing to a versatile workforce capable of maintaining service continuity during fluctuations in demand or staffing shortages. These accomplishments underscore the agency's commitment to operational efficiency and customer service excellence. In conclusion, while the Bureau of Motor Vehicles has made significant strides in embracing technology and building a flexible workforce. By leveraging its strengths and proactively addressing areas for improvement, the Bureau of Motor Vehicles is on track to enhance overall operational effectiveness and elevate the customer experience territory wide.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average turnaround time for vehicle registration completion online	Apr 2024	1	1	2	→ 7
The percentage of customers who utilize the online system for vehicle registration renewals	Apr 2024	6%	6%	25%	→ 1
The percentage of staff cross trained in more than one BMV service	Apr 2024	81%	100%	99%	↗ 1
The average service center customer wait time in minutes	Apr 2024	19	20	30	↗ 2
The average turnaround time for completion of driver's license application	Apr 2024	3	3	3	→ 6

DEPARTMENT OF LABOR

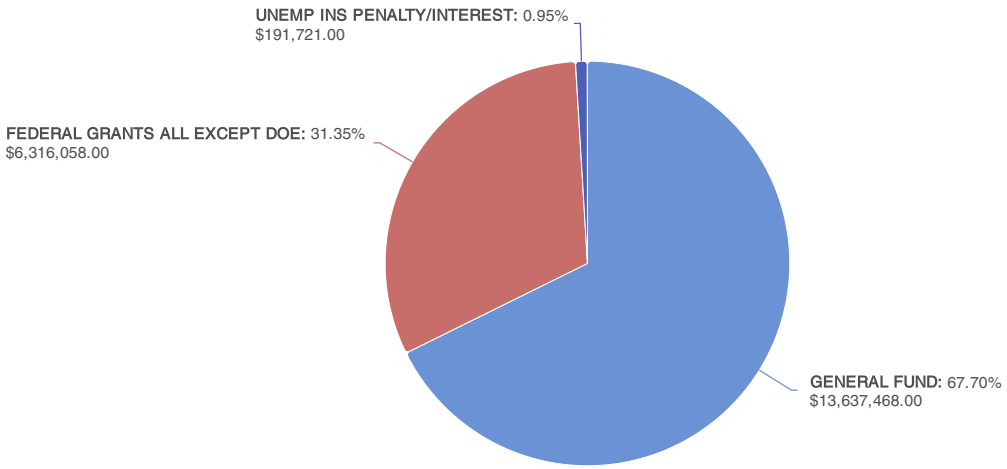
FY2025 OPERATING BUDGET

MISSION STATEMENT

To administer a system of effective programs and services designed to develop, protect, and maintain a viable workforce.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

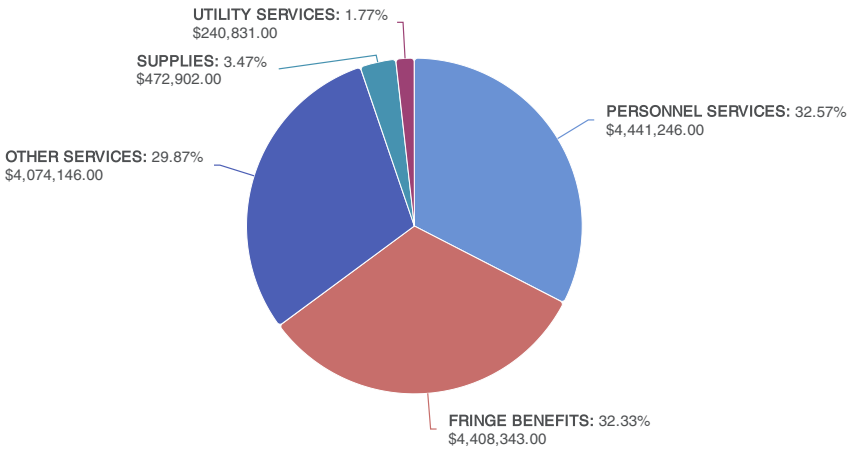


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$10,814,063	$15,153,452	$13,637,468
6000 - GOVERNMENT INSURANCE FUND	$5,795,298	$2,500,000	–
APPROPRIATED TOTAL	**$16,609,361**	**$17,653,452**	**$13,637,468**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$8,619,495	$3,203,299	$6,316,058
FEDERAL TOTAL	**$8,619,495**	**$3,203,299**	**$6,316,058**
NON APPROPRIATED			
2000 - EMPLOYMENT SECURITY	$1,458	–	–
2022 - UNEMP INS PENALTY/INTEREST	$650,594	$2,689,877	$191,721
2154 - AT RISK DISADVANTAGE YOUTH	$167,836	$89,485	–
2243 - YOUTH TRANSIT EMPLOYMENT NON-L	$204,047	$320,278	–
6092 - HOTEL DEVELOPMENT TRUST FUND	$205,236	$28,797	–
0105 - SINGLE PAYER UTILITY FUND	$225,268	–	–
NON APPROPRIATED TOTAL	**$1,454,440**	**$3,128,437**	**$191,721**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	**$26,683,297**	**$23,985,188**	**$20,145,247**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1467 - UNEMPLOY INSUR CONTRIB FOR GVI	$3,093,877	$2,500,000	$2,500,000
M1472 - INTEREST PAYMENT UNEMPLOY TRUST FD	–	$1,720,000	$1,720,000
M1920 - DOL COMPLIANCE AND REPORTING	$337,050	–	–
M21E1 - OUTSTANDING WORKER'S COMPENSATION	$1,062,695	–	–
M2454 - DOL OPERATING EXP FOR VIPD, OCC SAF	–	$1,904,464	$1,888,316
M2438 - PRIOR YEAR WORKMAN COMPENSATION	–	$2,300,000	–
PROJECTS TOTAL	**$4,493,622**	**$8,424,464**	**$6,108,316**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$875	–	–
REPAIRS & MAINTENANCE	$92,539	$50,000	$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	$16,157	$12,000	$15,000
RENTAL OF LAND/BUILDINGS	$218,947	$367,454	$288,941
RENTAL MACHINES/EQUIPMENT	$3,154	–	$9,600
PROFESSIONAL SERVICES	$20,974	$351,059	$1,041,037
SECURITY SERVICES	$38,729	$107,600	$76,740
TRAINING	$22,670	$144,403	$182,500
COMMUNICATION	$44,786	$128,368	$128,368

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
ADVERTISING & PROMOTION	$32,657	$105,000	$185,000
PRINTING AND BINDING	$857	$3,000	$3,000
TRANSPORTATION - NOT TRAVEL	$24,910	$12,000	$12,000
IN & OUT PATIENT SERVICES	–	$2,300,000	–
TRAVEL	$154,987	$106,880	$241,760
TRAVEL / CASH ADVANCE	$25,215	$20,000	–
PURCHASE BULK AIRLINE	$56,534	$60,250	$65,200
OTHER SERVICES NOC	$1,136,043	$1,797,000	$1,775,000
0100 - GENERAL FUND TOTAL	**$1,890,033**	**$5,565,014**	**$4,074,146**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	$828	–	–
TRAINING	$1,200	–	–
OTHER SERVICES NOC	$5,850	–	–
2098 - INDIRECT COST TOTAL	**$7,878**	**–**	**–**
6000 - GOVERNMENT INSURANCE FUND			
REPAIRS & MAINTENANCE	$8,567	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$90	–	–
RENTAL OF LAND/BUILDINGS	$85,070	–	–
RENTAL MACHINES/EQUIPMENT	$2,049	–	–
PROFESSIONAL SERVICES	$49,977	–	–
SECURITY SERVICES	$12,507	–	–
COMMUNICATION	$4,733	–	–
ADVERTISING & PROMOTION	$3,829	–	–
TRANSPORTATION - NOT TRAVEL	$2,894	–	–
IN & OUT PATIENT SERVICES	$2,838,666	$1,860,000	–
TRAVEL	$45,257	$10,000	–
TRAVEL / CASH ADVANCE	$11,429	–	–
PURCHASE BULK AIRLINE	$7,000	–	–
OTHER SERVICES NOC	$429	–	–
SICKNESS & ACCIDENT WORK COMP	$1,492,147	$600,000	–
DEATH BENEFIT PAYMENTS	–	$30,000	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$4,564,644**	**$2,500,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$44,358	–	–
RENTAL OF LAND/BUILDINGS	$408,448	–	–
RENTAL MACHINES/EQUIPMENT	$16,943	–	–
PROFESSIONAL SERVICES	$2,321,251	–	–
SECURITY SERVICES	$76,943	–	–
TRAINING	$84,360	–	–
COMMUNICATION	$70,748	–	–
ADVERTISING & PROMOTION	$77,571	–	–
PRINTING AND BINDING	$50	–	–
TRANSPORTATION - NOT TRAVEL	$2,203	–	–
TRAVEL	$28,031	–	–
TRAVEL / CASH ADVANCE	$23,675	–	–
PURCHASE BULK AIRLINE	$26,155	–	–
OTHER SERVICES NOC	$96,569	$942,098	$1,154,086
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,277,304**	**$942,098**	**$1,154,086**
2022 - UNEMP INS PENALTY/INTEREST			
RENTAL OF LAND/BUILDINGS	–	$7,750	–
PROFESSIONAL SERVICES	$458,645	$149,140	–
TRANSPORTATION - NOT TRAVEL	–	$1,090	–
2022 - UNEMP INS PENALTY/INTEREST TOTAL	**$458,645**	**$157,980**	**–**
2154 - AT RISK DISADVANTAGE YOUTH			
TRAINING	$48,000	–	–
ADVERTISING & PROMOTION	$3,355	–	–
TRANSPORTATION - NOT TRAVEL	$1,474	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAVEL	$29,040	–	–
TRAVEL / CASH ADVANCE	$41,600	–	–
OTHER SERVICES NOC	$41,920	$88,314	–
2154 - AT RISK DISADVANTAGE YOUTH TOTAL	**$165,390**	**$88,314**	**–**
2243 - YOUTH TRANSIT EMPLOYMENT NON-L			
ADVERTISING & PROMOTION	$1,350	$2,500	–
TRANSPORTATION - NOT TRAVEL	$297	–	–
TRAVEL	–	$30,000	–
OTHER SERVICES NOC	$350	$10,000	–
2243 - YOUTH TRANSIT EMPLOYMENT NON-L TOTAL	**$1,997**	**$42,500**	**–**
6092 - HOTEL DEVELOPMENT TRUST FUND			
RENTAL OF LAND/BUILDINGS	$1,000	–	–
PROFESSIONAL SERVICES	$166,667	–	–
ADVERTISING & PROMOTION	$4,800	–	–
6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL	**$172,467**	**–**	**–**
OTHER SERVICES TOTAL	**$10,538,358**	**$9,295,906**	**$5,228,232**
MISCELLANEOUS			
6000 - GOVERNMENT INSURANCE FUND			
REFUNDS	$144	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$144**	**–**	**–**
MISCELLANEOUS TOTAL	**$144**	**–**	**–**
EXPENSES TOTAL	**$10,538,502**	**$9,295,906**	**$5,228,232**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
VI CLEANING SERVICE - JANITORIAL SERVICES ST. THOMAS	$17,878
NEXUS - MEDICAL REVIEW AND CASE MANAGEMENT	$50,000
CLASSY CLEANING - JANITORIAL SERVICES ON ST. CROIX	$10,455
VENTIV TECHNOLOGY	$145,119
EXQUISITE LAWNCARE & PRESSURE WASHING - ST. THOMAS	$2,500
WEST PUBLISHING CO. D/B/A WESTLAW - LAW SERVICES	$11,160
OLIVER EXTERMINATING OF ST. THOMAS INC.	$1,022
MLC HOLDINGS - GENERATOR SERVICES	$1,654
EQUICARE - PROVIDE A FEE SCHEDULE FOR WC PROVIDERS	$50,000
XPERTS EXTERMINATING - ST. CROIX	$1,249
PRIVATE INVESTIGATORS - INVESTIGATE WC CLAIMANTS	$30,000
WORK BASE LEARNING	$720,000
AMOUNT	**$1,041,037**

LEASES GENERAL FUND

Itemization Description	FY2025
FRANCIS PROPERTIES, INC	$38,506
CASTLE COAKLEY LEASING, INC	$250,435
AMOUNT	**$288,941**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F37C5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$270,461	–	–
F37C6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$131,588	–	–
F37C7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$25,712	–	–
F37A0 - UNEMPLOYMENT INSURANCE	-$1,603	–	–
F37A1 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$31,124	–	–
F37A2 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$65,015	–	–
F37A3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$1,320	–	–
V3703 - UNEMPLOYMENT INSURANCE	$44,400	–	–
V3704 - UNEMPLOYMENT INSURANCE	$476,811	–	–
V3705 - WIOA NATIONAL DISLOCATED WORKER GRANTS / WIA NATIONAL EMERGENCY GRANTS	$530,108	–	–
F37D0 - UNEMPLOYMENT INSURANCE	$23,053	–	–
F37D2 - JOBS FOR VETERANS STATE GRANTS	$78,062	–	–
F37A9 - UNEMP INSURANCE REEMPLOY SERVICE	$358,400	–	–
F37D5 - WIOA DISLOCATED WORKER FORMULA GRANTS	$196,994	–	–
F37D3 - WIOA ADULT PROGRAM	$126,557	–	–
F37D4 - WIOA DISLOCATED WORKER FORMULA GRANTS	$407,151	–	–
F37B0 - WIOA YOUTH ACTIVITIES	$354,111	–	–
F37B8 - WIOA YOUTH ACTIVITIES	$152,472	–	–
F37C8 - REGISTERED APPRENTICESHIP	$175,000	–	–
F37D1 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$76,492	–	–
F37B9 - WIOA YOUTH ACTIVITIES	$17,165	–	–
V3710 - UNEMPLOYMENT INSURANCE	$25,960	–	–
F37D9 - UNEMPLOYMENT INSURANCE	$53,451	–	–
F37E3 - WIOA YOUTH ACTIVITIES	$40,426	–	–
F37E0 - UNEMPLOYMENT INSURANCE	$147,403	–	–
F37F2 - WIOA DISLOCATED WORKER FORMULA GRANTS	$112,668	–	–
F37E4 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$14,006	–	–
F37E9 - COMPENSATION AND WORKING CONDITIONS	$1,350	–	–
F37E8 - LABOR FORCE STATISTICS	$745	–	–
F37E7 - LABOR FORCE STATISTICS	-$515	–	–
F37E6 - LABOR FORCE STATISTICS	$2,466	–	–
F37E5 - UNEMPLOYMENT INSURANCE	$408,511	–	–
F37E2 - WIOA YOUTH ACTIVITIES	$34,820	–	–
F37E1 - WIOA YOUTH ACTIVITIES	$198,458	$0	–
F37F8 - JOBS FOR VETERANS STATE GRANTS	$39,451	$0	$149,290
F37F3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$625,776	–	–
F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$62,772	–	–
F37F4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$73,283	–	–
F37F7 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	$4,986	–	–
F37F9 - UNEMPLOYMENT INSURANCE	$8,439	–	–
V3711 - UNEMPLOYMENT INSURANCE	$3,047	–	–
F37F1 - WIOA DISLOCATED WORKER FORMULA GRANTS	$442,657	–	$649,203
F37F0 - WIOA ADULT PROGRAM	$294,082	–	$494,994

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F37G6 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$94,291	–	–
F37G8 - WIOA YOUTH ACTIVITIES	$11,470	–	–
F37F6 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$5,912	–	–
F37G1 - UNEMPLOYMENT INSURANCE	$267,493	–	–
F37H3 - COMPENSATION AND WORKING CONDITIONS	$32,427	–	–
F37H1 - LABOR FORCE STATISTICS	$132,479	–	–
F37G9 - LABOR FORCE STATISTICS	$191,372	–	–
F37H0 - LABOR FORCE STATISTICS	$79,649	–	–
F37H4 - UNEMPLOYMENT INSURANCE	$1,400,096	$0	–
F37G7 - WIOA YOUTH ACTIVITIES	$649	$0	$258,881
F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$0	$136,975
F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$68,350	$0	$1,074,588
F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$17,019	$0	–
F37G2 - WIOA YOUTH ACTIVITIES	$28,149	$0	$443,379
F37H2 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$77,895	–	–
F37G3 - WIOA ADULT PROGRAM	$61,464	–	–
F37I1 - UNEMPLOYMENT INSURANCE	$16,146	$0	$448,522
F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM	–	$0	$20,000
F37I3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$133,455	–
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$1,201,098	–
F37I5 - LABOR FORCE STATISTICS	–	$94,838	$184,684
F37I6 - LABOR FORCE STATISTICS	–	$38,032	$79,917
F37I7 - LABOR FORCE STATISTICS	–	$66,357	$181,822
F37I8 - COMPENSATION AND WORKING CONDITIONS	–	$12,342	$66,354
F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	–	$164,000	$289,967
F37J0 - UNEMPLOYMENT INSURANCE	–	$619,177	$1,837,482
F37I2 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	–	$5,000	–
F37J1 - UNEMPLOYMENT INSURANCE	–	$869,000	–
FEDERAL PROGRAMS TOTAL	**$8,619,495**	**$3,203,299**	**$6,316,058**
PROJECTS TOTAL	**$8,619,495**	**$3,203,299**	**$6,316,058**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ACCOUNTANT III	3
ADJUDICATOR	2
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE LAW JUDGE	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE OFFICER III	1
ADMINISTRATOR	2
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1
ASSISTANT DIRECTOR WORKERS COMPENSATION	1

Position Name	FY2025
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	1
CHIEF ADMINISTRATIVE LAW JUDGE	1
CHIEF BPC OFFICER	1
CHIEF COMPLIANCE OFFICER	1
CHIEF OF BENEFITS	1
CHIEF OF TAX	1
CHIEF PLANNING, RESEARCH, & MONITORING	1
CLAIMS ADJUSTER I	3
CLAIMS ADJUSTER II	4
CLAIMS AUDITOR	2
COMMISSIONER	1
CONTRACT ADMINISTRATOR/RESEARCHER	1
CUSTODIAL WORKER/MESSENGER	1
DATA ENTRY OPERATOR II	2
DATA ENTRY OPERATOR III	1
DATABASE ADMINISTRATOR/ANALYST	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR HUMAN RESOURCES	1
DIRECTOR INFORMATION TECHNOLOGY	1
DIRECTOR LABOR RELATIONS	1
DIRECTOR MAINTENANCE	1
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR WORKERS COMPENSATION	1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1
DIRECTOR YOUTH AND APPRENTICESHIP	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2
EMPLOYMENT COUNSELOR	1
EMPLOYMENT SERVICES INTERVIEWER I	3
EXECUTIVE ASSISTANT	1
EXECUTIVE DIRECTOR	1
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	1
FINANCIAL ANALYST	2
HUMAN RESOURCES GENERALIST	1
JOB DEVELOPER	1
LABOR RELATIONS SPECIALIST	2
MANAGER & SYSTEMS PROGRAMMER	1
NETWORK SYSTEMS ADMINISTRATOR	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	1
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	1
PAYROLL SUPERVISOR	1
PROCUREMENT ANALYST	1
PROGRAM COORDINATOR	1
PROGRAM MONITOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	2
RESEARCH ANALYST II	1
RESEARCH ANALYST SUPERVISOR	1
REVENUE COLLECTION COORDINATOR	1
SENIOR COMPLIANCE OFFICER	1
SENIOR PROGRAM ANALYST	1
SPECIAL ASSISTANT TO DIRECTOR	1
SPECIAL PROJECTS COORDINATOR	1
SUMMER YOUTH EMPLOYMENT	1
SUPERVISOR DATA ENTRY	1
SYSTEM ANALYST I	1

Position Name	FY2025
UNEMPLOYMENT INSURANCE ADJUDICATOR	1
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1
UNEMPLOYMENT INSURANCE INTERVIEWER	7
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	3
UNEMPLOYMENT INSURANCE REVENUE OFFICER	2
UNEMPLOYMENT INSURANCE TAX AUDITOR	1
WORKFORCE DEVELOPMENT SPECIALIST	5
ALLOCATED FTE COUNT	**111**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH	1
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	1
BENEFIT PAYMENT TECHNICIAN	1
CLAIMS ADJUSTER I	1
CUSTODIAL WORKER/MESSENGER	0.5
DIRECTOR UNEMPLOYMENT INSURANCE	1
EMPLOYMENT SERVICES INTERVIEWER I	1
FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	0.5
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	0.5
PERSONNEL RELATIONS ADMINISTRATOR	1
PROGRAM MONITOR	0.5
SYSTEM ANALYST II	1
TERRITORIAL PROJECT COORDINATOR	1
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF LABOR - APPEALS & HEARINGS

FY2025 OPERATING BUDGET

ACTIVITY 37020 APPEALS & HEARINGS

FUNCTIONAL STATEMENT

Hearings and Appeals adjudicates labor disputes and benefit appeals filed in the areas of Unemployment Insurance, Employment Discrimination charges, Wage Claim findings, and Wrongful Discharge (WD).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$118,995	$108,375	$108,375
FRINGE BENEFITS	$44,873	$49,560	$49,560
SUPPLIES	$9,340	$6,000	$6,000
OTHER SERVICES	$1,127,089	$35,360	$10,360
0100 - GENERAL FUND TOTAL	**$1,300,297**	**$199,295**	**$174,295**
EXPENSES TOTAL	**$1,300,297**	**$199,295**	**$174,295**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21E1 - OUTSTANDING WORKER'S COMPENSATION			
OTHER SERVICES	$1,062,695	–	–
M21E1 - OUTSTANDING WORKER'S COMPENSATION TOTAL	**$1,062,695**	**–**	**–**
PROJECTS TOTAL	**$1,062,695**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
CHIEF ADMINISTRATIVE LAW JUDGE	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF LABOR - EMPLOYMENT SERVICE/RESEARCH

FY2025 OPERATING BUDGET

ACTIVITY 37100 EMPLOYMENT SERVICE/RESEARCH

FUNCTIONAL STATEMENT

The Wagner-Peyser Employment Service/Research offers comprehensive employment-related services such as job search assistance, referrals, and placement aid for job seekers, re-employment assistance for unemployment insurance claimants, and recruitment services for employers, utilizing three modes: self-service, facilitated self-help, and staff-assisted approaches.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$671,221	$647,780	$701,995
FRINGE BENEFITS	$339,480	$297,084	$391,647
SUPPLIES	$632,109	$156,606	$202,638
OTHER SERVICES	$998,846	$116,305	$213,363
INDIRECT COSTS	$175,611	$121,778	$152,733
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,817,267**	**$1,339,553**	**$1,662,376**
2000 - EMPLOYMENT SECURITY			
FRINGE BENEFITS	$1,458	–	–
2000 - EMPLOYMENT SECURITY TOTAL	**$1,458**	**–**	**–**
EXPENSES TOTAL	**$2,818,726**	**$1,339,553**	**$1,662,376**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F37C5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$270,461	–	–
F37C6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$131,588	–	–
F37C7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$25,712	–	–
F37A1 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$31,124	–	–
F37A2 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$65,015	–	–
F37A3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$1,320	–	–
V3703 - UNEMPLOYMENT INSURANCE	$44,400	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
V3704 - UNEMPLOYMENT INSURANCE	$476,811	–	–
F37A9 - UNEMP INSURANCE REEMPLOY SERVICE	$358,400	–	–
V3710 - UNEMPLOYMENT INSURANCE	$25,960	–	–
F37E0 - UNEMPLOYMENT INSURANCE	$147,403	–	–
F37F3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$625,776	–	–
F37F5 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$62,772	–	–
F37F4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$73,283	–	–
F37F7 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	$4,986	–	–
V3711 - UNEMPLOYMENT INSURANCE	$3,047	–	–
F37G6 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$94,291	–	–
F37F6 - WORK OPPORTUNITY TAX CREDIT PROGRAM	$5,912	–	–
F37G1 - UNEMPLOYMENT INSURANCE	$267,493	–	–
F37H8 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$0	$136,975
F37H6 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$68,350	$0	$1,074,588
F37H7 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$17,019	$0	–
F37I1 - UNEMPLOYMENT INSURANCE	$16,146	$0	$448,522
F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM	–	$0	$2,291
F37I3 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$133,455	–
F37I4 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	–	$1,201,098	–
F37I2 - TEMPORARY LABOR CERTIFICATION FOR FOREIGN WORKERS	–	$5,000	–
PROJECTS TOTAL	**$2,817,267**	**$1,339,553**	**$1,662,376**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ASSISTANT DIRECTOR WORKFORCE DEVELOPMENT	2
DATABASE ADMINISTRATOR/ANALYST	1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1
EMPLOYMENT COUNSELOR	1
EMPLOYMENT SERVICES INTERVIEWER I	3
MANAGER & SYSTEMS PROGRAMMER	1
PROGRAM COORDINATOR	1
SPECIAL ASSISTANT TO DIRECTOR	1
UNEMPLOYMENT INSURANCE INTERVIEWER	1
WORKFORCE DEVELOPMENT SPECIALIST	0.5
ALLOCATED FTE COUNT	**13.5**

DEPARTMENT OF LABOR - LABOR RELATIONS

FY2025 OPERATING BUDGET

ACTIVITY 37200 LABOR RELATIONS

FUNCTIONAL STATEMENT

The 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$193,573	$189,681	$199,681
FRINGE BENEFITS	$84,457	$84,080	$84,847
SUPPLIES	$5,459	$10,000	$10,000
OTHER SERVICES	$14,384	$20,000	$18,000
0100 - GENERAL FUND TOTAL	**$297,872**	**$303,761**	**$312,528**
EXPENSES TOTAL	**$297,872**	**$303,761**	**$312,528**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR LABOR RELATIONS	1
LABOR RELATIONS SPECIALIST	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF LABOR - APPRENTICESHIP TRAINING

FY2025 OPERATING BUDGET

ACTIVITY 37210 APPRENTICESHIP TRAINING

FUNCTIONAL STATEMENT

The Apprenticeship and Training activity center, as per Chapter 10, Title 24, Virgin Islands Code, is tasked with developing, implementing, certifying, and monitoring apprenticeships and on-the-job training programs throughout the Territory, in collaboration with private sector employers and the VIDOL, focusing on trades and technical fields.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$102,759	$110,917	$120,917
FRINGE BENEFITS	$43,539	$64,006	$64,771
SUPPLIES	$3,500	$4,500	$4,500
OTHER SERVICES	$78	$13,120	$18,000
0100 - GENERAL FUND TOTAL	**$149,875**	**$192,543**	**$208,188**
EXPENSES TOTAL	**$149,875**	**$192,543**	**$208,188**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR YOUTH AND APPRENTICESHIP	1
WORKFORCE DEVELOPMENT SPECIALIST	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF LABOR - YOUTH EMPLOYMENT

FY2025 OPERATING BUDGET

ACTIVITY 37220 YOUTH EMPLOYMENT

FUNCTIONAL STATEMENT

Youth employment programs aim to equip young individuals with career readiness skills through assessment, goal identification, life and vocational training, work experience opportunities, and computer literacy enhancement.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$729,172	$641,902	$626,027
FRINGE BENEFITS	$104,064	$109,002	$104,058
SUPPLIES	$4,000	$4,000	$4,000
OTHER SERVICES	$15,164	$13,000	$13,000
0100 - GENERAL FUND TOTAL	**$852,400**	**$767,903**	**$747,085**
2243 - YOUTH TRANSIT EMPLOYMENT NON-L			
PERSONNEL SERVICES	$181,420	$252,000	–
FRINGE BENEFITS	$13,879	$19,278	–
SUPPLIES	$6,752	$6,500	–
OTHER SERVICES	$1,997	$42,500	–
2243 - YOUTH TRANSIT EMPLOYMENT NON-L TOTAL	**$204,047**	**$320,278**	**–**
EXPENSES TOTAL	**$1,056,447**	**$1,088,181**	**$747,085**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
EMPLOYMENT SERVICES INTERVIEWER I	1
JOB DEVELOPER	1
SUMMER YOUTH EMPLOYMENT	1
TERRITORIAL PROJECT COORDINATOR	0.5
ALLOCATED FTE COUNT	**3.5**

DEPARTMENT OF LABOR - WORKFORCE DEVELOPMENT BOARD

FY2025 OPERATING BUDGET

ACTIVITY 37230 WORKFORCE DEVELOPMENT BOARD

FUNCTIONAL STATEMENT

The State Workforce Development Board convenes stakeholders at various levels to enhance workforce development system capacity, align program outcomes, and promote economic growth, engaging representatives from public workforce sectors to fulfill the purpose of WIOA and advance the State's strategic vision.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$51,644	$51,503	–
FRINGE BENEFITS	$20,472	$20,419	–
OTHER SERVICES	–	–	$720,000
0100 - GENERAL FUND TOTAL	**$72,116**	**$71,922**	**$720,000**
EXPENSES TOTAL	**$72,116**	**$71,922**	**$720,000**

DEPARTMENT OF LABOR - WORK FORCE INVESTMENT ACT

FY2025 OPERATING BUDGET

ACTIVITY 37250 WORK FORCE INVESTMENT ACT

FUNCTIONAL STATEMENT

The Workforce Investment Act Unit is committed to enhancing the employability and productivity of the Virgin Islands workforce through strategic program development, partnership building, and service delivery.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$242,538	$68,000	$80,000
FRINGE BENEFITS	$41,062	$25,592	$30,119
SUPPLIES	$7,781	$10,005	$51,656
OTHER SERVICES	$455,168	$45,494	$101,851
INDIRECT COSTS	$50,460	$14,909	$26,341
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$797,008**	**$164,000**	**$289,967**
EXPENSES TOTAL	**$797,008**	**$164,000**	**$289,967**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V3705 - WIOA NATIONAL DISLOCATED WORKER GRANTS / WIA NATIONAL EMERGENCY GRANTS	$530,108	–	–
F37C8 - REGISTERED APPRENTICESHIP	$175,000	–	–
F37E4 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$14,006	–	–
F37H2 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	$77,895	–	–
F37I9 - OCCUPATIONAL SAFETY AND HEALTH STATE PROGRAM	–	$164,000	$289,967
PROJECTS TOTAL	**$797,008**	**$164,000**	**$289,967**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OCCUPATIONAL SAFETY HEALTH ADMINISTRATION	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF LABOR - LABOR OSHA

FY2025 OPERATING BUDGET

ACTIVITY 37400 LABOR OSHA

FUNCTIONAL STATEMENT

The Labor OSHA Occupational Safety and Health department carries out all required activities mandated by the Occupational Safety and Health Act of 1970 and Title 24 of the Virgin Islands Code, Chapter 2, focusing on occupational safety and health regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$122,883	$91,345	$66,949
FRINGE BENEFITS	$65,334	$52,492	$40,532
SUPPLIES	–	$1,000	$1,000
OTHER SERVICES	–	$7,000	$7,000
0100 - GENERAL FUND TOTAL	**$188,217**	**$151,837**	**$115,481**
6000 - GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	$162,236	–	–
FRINGE BENEFITS	$70,616	–	–
SUPPLIES	$6,734	–	–
OTHER SERVICES	$56,540	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$296,126**	**–**	**–**
EXPENSES TOTAL	**$484,343**	**$151,837**	**$115,481**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	0.5
ALLOCATED FTE COUNT	**1.5**

DEPARTMENT OF LABOR - WORKER'S COMPENSATION

FY2025 OPERATING BUDGET

ACTIVITY 37500 WORKER'S COMPENSATION

FUNCTIONAL STATEMENT

The Workers' Compensation safeguards workers in cases of work-related injuries and illnesses, offering medical and vocational rehabilitation, disability income, and death benefits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6000 - GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	$616,579	–	–
FRINGE BENEFITS	$321,651	–	–
SUPPLIES	$52,694	–	–
OTHER SERVICES	$142,472	–	–
MISCELLANEOUS	$144	–	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$1,133,540**	**–**	**–**
EXPENSES TOTAL	**$1,133,540**	**–**	**–**

DEPARTMENT OF LABOR - UNEMPLOYMENT INSURANCE

FY2025 OPERATING BUDGET

ACTIVITY 37600 UNEMPLOYMENT INSURANCE

FUNCTIONAL STATEMENT

Unemployment Insurance in the Virgin Islands offers temporary financial support to eligible individuals experiencing involuntary unemployment, funded by employers' quarterly contributions, and intended to cover essential expenses like housing, food, clothing, and transportation, with eligibility determined by wages earned rather than family financial resources.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$863,323	$326,698	$1,058,421
FRINGE BENEFITS	$470,734	$191,104	$602,025
SUPPLIES	$130,052	$123,458	$2,000
OTHER SERVICES	$262,757	$711,628	$9,073
INDIRECT COSTS	$165,081	$135,289	$165,963
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,891,947**	**$1,488,177**	**$1,837,482**
2022 - UNEMP INS PENALTY/INTEREST			
PERSONNEL SERVICES	$123,939	–	$123,725
FRINGE BENEFITS	$68,010	–	$67,996
OTHER SERVICES	$458,645	$157,980	–
CAPITAL PROJECTS	–	$2,531,897	–
2022 - UNEMP INS PENALTY/INTEREST TOTAL	**$650,594**	**$2,689,877**	**$191,721**
EXPENSES TOTAL	**$2,542,541**	**$4,178,054**	**$2,029,203**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F37A0 - UNEMPLOYMENT INSURANCE	-$1,603	–	–
F37D0 - UNEMPLOYMENT INSURANCE	$23,053	–	–
F37D9 - UNEMPLOYMENT INSURANCE	$53,451	–	–
F37E5 - UNEMPLOYMENT INSURANCE	$408,511	–	–
F37F9 - UNEMPLOYMENT INSURANCE	$8,439	–	–
F37H4 - UNEMPLOYMENT INSURANCE	$1,400,096	$0	–
F37J0 - UNEMPLOYMENT INSURANCE	–	$619,177	$1,837,482

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F37J1 - UNEMPLOYMENT INSURANCE	–	$869,000	–
PROJECTS TOTAL	**$1,891,947**	**$1,488,177**	**$1,837,482**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADJUDICATOR	1
ADMINISTRATOR	2
ASSISTANT DIRECTOR UNEMPLOYMENT INSURANCE	1
BENEFIT PAYMENT TECHNICIAN	1
CHIEF BPC OFFICER	1
CHIEF OF BENEFITS	1
DATA ENTRY OPERATOR II	1
DIRECTOR UNEMPLOYMENT INSURANCE	1
FINANCIAL ANALYST	2
REVENUE COLLECTION COORDINATOR	1
SUPERVISOR DATA ENTRY	1
SYSTEM ANALYST II	1
UNEMPLOYMENT INSURANCE ADJUDICATOR	1
UNEMPLOYMENT INSURANCE INTERVIEWER	6
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	2
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1
ALLOCATED FTE COUNT	**24**

DEPARTMENT OF LABOR - ONE STOP - WORKFORCE INFORMATION GRANT

FY2025 OPERATING BUDGET

ACTIVITY 37700 ONE STOP - WORKFORCE INFORMATION GRANT

FUNCTIONAL STATEMENT

The Workforce Information Grant (WIG) supports the Virgin Islands in delivering comprehensive Labor Market Information (LMI) to aid individuals and organizations in making informed decisions related to employment, education, business investments, and workforce development initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$74,153	$73,950	–
FRINGE BENEFITS	$26,698	$26,536	–
SUPPLIES	–	$1,000	$1,000
OTHER SERVICES	–	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$100,852**	**$104,486**	**$4,000**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$16,057	–	–
FRINGE BENEFITS	$5,034	–	–
SUPPLIES	$49,135	–	–
OTHER SERVICES	$131	–	–
INDIRECT COSTS	$6,135	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$76,492**	**–**	**–**
EXPENSES TOTAL	**$177,344**	**$104,486**	**$4,000**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F37D1 - EMPLOYMENT SERVICE/WAGNER-PEYSER FUNDED ACTIVITIES	$76,492	–	–
PROJECTS TOTAL	**$76,492**	**–**	**–**

DEPARTMENT OF LABOR - BUREAU OF LABOR STATISTICS

FY2025 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, and labor conditions. It is also responsible for developing and implementing technical systems and procedures to provide comprehensive labor market information.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$231,278	$112,339	$250,900
FRINGE BENEFITS	$127,978	$63,383	$141,051
OTHER SERVICES	$34,429	$15,794	$13,873
INDIRECT COSTS	$39,376	$19,232	$40,589
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$433,061**	**$210,748**	**$446,413**
EXPENSES TOTAL	**$433,061**	**$210,748**	**$446,413**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F37E9 - COMPENSATION AND WORKING CONDITIONS	$1,350	–	–
F37E8 - LABOR FORCE STATISTICS	$745	–	–
F37E7 - LABOR FORCE STATISTICS	-$515	–	–
F37E6 - LABOR FORCE STATISTICS	$2,466	–	–
F37H3 - COMPENSATION AND WORKING CONDITIONS	$32,427	–	–
F37H1 - LABOR FORCE STATISTICS	$125,566	–	–
F37G9 - LABOR FORCE STATISTICS	$191,372	–	–
F37H0 - LABOR FORCE STATISTICS	$79,649	–	–
F37I5 - LABOR FORCE STATISTICS	–	$94,838	$184,684
F37I6 - LABOR FORCE STATISTICS	–	$38,032	$79,917
F37I7 - LABOR FORCE STATISTICS	–	$65,536	$115,458
F37I8 - COMPENSATION AND WORKING CONDITIONS	–	$12,342	$66,354
PROJECTS TOTAL	**$433,061**	**$210,748**	**$446,413**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
DATA ENTRY OPERATOR III	1
RESEARCH ANALYST II	1
RESEARCH ANALYST SUPERVISOR	1
SENIOR PROGRAM ANALYST	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF LABOR - BUSINESS AND ADMINISTRATIVE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,096,800	$2,322,607	$2,359,503
FRINGE BENEFITS	$890,419	$1,029,889	$1,062,334
SUPPLIES	$152,533	$419,802	$373,302
OTHER SERVICES	$726,216	$962,790	$1,009,450
UTILITY SERVICES	–	$0	$240,831
CAPITAL PROJECTS	$357,585	–	–
0100 - GENERAL FUND TOTAL	**$4,223,553**	**$4,735,088**	**$5,045,420**
6092 - HOTEL DEVELOPMENT TRUST FUND			
SUPPLIES	$32,769	$28,797	–
OTHER SERVICES	$172,467	–	–
6092 - HOTEL DEVELOPMENT TRUST FUND TOTAL	**$205,236**	**$28,797**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$225,268	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$225,268**	**–**	**–**
EXPENSES TOTAL	**$4,654,058**	**$4,763,885**	**$5,045,420**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ACCOUNTANT III	2
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE LAW JUDGE	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER/LEGAL COUNSEL	1
CHIEF COMPLIANCE OFFICER	1
CHIEF OF TAX	1

Position Name	FY2025
COMMISSIONER	1
CONTRACT ADMINISTRATOR/RESEARCHER	1
CUSTODIAL WORKER/MESSENGER	1.5
DATA ENTRY OPERATOR II	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR HUMAN RESOURCES	1
DIRECTOR INFORMATION TECHNOLOGY	1
DIRECTOR MAINTENANCE	1
EXECUTIVE ASSISTANT	1
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	1
FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	0.5
HUMAN RESOURCES GENERALIST	1
NETWORK SYSTEMS ADMINISTRATOR	1
PAYROLL SUPERVISOR	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PROCUREMENT ANALYST	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	2
SENIOR COMPLIANCE OFFICER	1
SPECIAL PROJECTS COORDINATOR	1
SYSTEM ANALYST I	1
UNEMPLOYMENT INSURANCE INTEGRITY PROGRAM COORDINATOR	1
UNEMPLOYMENT INSURANCE QUALITY CONTROL OFFICER	1
UNEMPLOYMENT INSURANCE REVENUE OFFICER	1
UNEMPLOYMENT INSURANCE TAX AUDITOR	1
ALLOCATED FTE COUNT	**38**

DEPARTMENT OF LABOR - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 37801 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$233,353	$917,345	$835,779
FRINGE BENEFITS	$3,197,574	$2,993,819	$2,941,801
SUPPLIES	–	$19,656	$72,500
OTHER SERVICES	–	$4,493,644	$2,258,236
0100 - GENERAL FUND TOTAL	**$3,430,927**	**$8,424,464**	**$6,108,316**
EXPENSES TOTAL	**$3,430,927**	**$8,424,464**	**$6,108,316**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1467 - UNEMPLOY INSUR CONTRIB FOR GVI			
FRINGE BENEFITS	$3,093,877	$2,500,000	$2,500,000
M1467 - UNEMPLOY INSUR CONTRIB FOR GVI TOTAL	**$3,093,877**	**$2,500,000**	**$2,500,000**
M1472 - INTEREST PAYMENT UNEMPLOY TRUST FD			
OTHER SERVICES	–	$1,720,000	$1,720,000
M1472 - INTEREST PAYMENT UNEMPLOY TRUST FD TOTAL	**–**	**$1,720,000**	**$1,720,000**
M1920 - DOL COMPLIANCE AND REPORTING			
PERSONNEL SERVICES	$233,353	–	–
FRINGE BENEFITS	$103,697	–	–
M1920 - DOL COMPLIANCE AND REPORTING TOTAL	**$337,050**	**–**	**–**
M2454 - DOL OPERATING EXP FOR VIPD, OCC SAF			
PERSONNEL SERVICES	–	$917,345	$835,779
FRINGE BENEFITS	–	$493,819	$441,801
SUPPLIES	–	$19,656	$72,500
OTHER SERVICES	–	$473,644	$538,236
M2454 - DOL OPERATING EXP FOR VIPD, OCC SAF TOTAL	**–**	**$1,904,464**	**$1,888,316**
M2438 - PRIOR YEAR WORKMAN COMPENSATION	–	$2,300,000	–
PROJECTS TOTAL	**$3,430,927**	**$8,424,464**	**$6,108,316**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADJUDICATOR	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR OCCUPATIONAL SAFETY AND HEALTH	1
ASSISTANT DIRECTOR WORKERS COMPENSATION	1
CLAIMS ADJUSTER I	4
CLAIMS ADJUSTER II	4
CLAIMS AUDITOR	2
DIRECTOR WORKERS COMPENSATION	1
OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER	1
OCCUPATIONAL SAFETY AND HEALTH INDUSTRIAL HYGIENE TECHNICIAN	1
ALLOCATED FTE COUNT	**19**

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 ensures adherence to federal and local guidelines, safeguards funding, while closely monitoring training programs to ensure clients receive deserved workforce training.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$123,880	$124,015	$124,015
FRINGE BENEFITS	$60,350	$60,438	$60,440
SUPPLIES	$6,620	$600	$600
OTHER SERVICES	$7,102	$17,100	$17,100
0100 - GENERAL FUND TOTAL	**$197,953**	**$202,153**	**$202,155**
EXPENSES TOTAL	**$197,953**	**$202,153**	**$202,155**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF PLANNING, RESEARCH, & MONITORING	1
PROGRAM MONITOR	1.5
ALLOCATED FTE COUNT	**2.5**

DEPARTMENT OF LABOR - WORKFORCE INNOVATION OPPORTUNITY ACT- FORMULA GRANT

FY2025 OPERATING BUDGET

ACTIVITY 37WIO WIOA DOL FORMULA GRANT

FUNCTIONAL STATEMENT

The Workforce Innovation and Opportunity Act (WIOA) replaced the Workforce Investment Act (WIA) of 1998, aiming to enhance coordination among federal workforce development programs and provide comprehensive support services to job seekers, guiding the delivery of services under various programs outlined in WIOA Title I and Title III.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$439,412	-$72,134	$555,142
FRINGE BENEFITS	$152,990	-$11,803	$226,165
SUPPLIES	$277,340	$24,917	$304,378
OTHER SERVICES	$1,525,972	$52,877	$815,926
INDIRECT COSTS	$201,092	$6,143	$178,209
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,596,807**	**$0**	**$2,079,820**
EXPENSES TOTAL	**$2,596,807**	**$0**	**$2,079,820**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F37D2 - JOBS FOR VETERANS STATE GRANTS	$78,062	–	–
F37D5 - WIOA DISLOCATED WORKER FORMULA GRANTS	$196,994	–	–
F37D3 - WIOA ADULT PROGRAM	$126,557	–	–
F37D4 - WIOA DISLOCATED WORKER FORMULA GRANTS	$407,151	–	–
F37B0 - WIOA YOUTH ACTIVITIES	$354,111	–	–
F37B8 - WIOA YOUTH ACTIVITIES	$152,472	–	–
F37B9 - WIOA YOUTH ACTIVITIES	$17,165	–	–
F37E3 - WIOA YOUTH ACTIVITIES	$40,426	–	–
F37F2 - WIOA DISLOCATED WORKER FORMULA GRANTS	$112,668	–	–
F37E2 - WIOA YOUTH ACTIVITIES	$34,820	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F37E1 - WIOA YOUTH ACTIVITIES	$198,458	$0	–
F37F8 - JOBS FOR VETERANS STATE GRANTS	$39,451	$0	$149,290
F37F1 - WIOA DISLOCATED WORKER FORMULA GRANTS	$442,657	–	$649,203
F37F0 - WIOA ADULT PROGRAM	$294,082	–	$494,994
F37G8 - WIOA YOUTH ACTIVITIES	$11,470	–	–
F37G7 - WIOA YOUTH ACTIVITIES	$649	$0	$258,881
F37G2 - WIOA YOUTH ACTIVITIES	$28,149	$0	$443,379
F37G3 - WIOA ADULT PROGRAM	$61,464	–	–
F37I0 - WORK OPPORTUNITY TAX CREDIT PROGRAM	–	–	$17,709
F37I7 - LABOR FORCE STATISTICS	–	–	$66,364
PROJECTS TOTAL	**$2,596,807**	**$0**	**$2,079,820**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DISABLED VETERANS OUTREACH PROGRAM SPECIALIST	2
EXECUTIVE DIRECTOR	1
TERRITORIAL PROJECT COORDINATOR	0.5
WORKFORCE DEVELOPMENT SPECIALIST	3.5
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF LABOR - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Department of Labor (VIDOL) stands as a beacon of comprehensive labor management and strategic oversight within the region. Through meticulous tracking and proactive engagement, VIDOL demonstrates a steadfast commitment to addressing the diverse needs of both workers and employers across the Virgin Islands. Delving into the intricate workings of VIDOL, it becomes evident that their approach extends far beyond mere administrative tasks. Instead, it encompasses a multifaceted strategy aimed at fostering economic stability, social equity, and workforce development. Within the realm of unemployment insurance, VIDOL's emphasis on timeliness in processing payments and resolving claimants' issues underscores a commitment to providing essential support to individuals during times of need. By closely monitoring key metrics such as the percentage of payments processed within 30 days, VIDOL ensures that vital financial assistance reaches those who depend on it promptly. Moreover, VIDOL's proactive stance on workers' compensation programs goes beyond routine administrative duties. Through organized community outreach sessions and diligent fulfillment of provider referrals, VIDOL not only facilitates access to crucial resources for injured workers but also cultivates a sense of community engagement and support. In the sphere of labor statistics, VIDOL's meticulous tracking of establishment responses and survey counts for occupational wages ensures the accuracy and reliability of data essential for informed decision-making. This commitment to data integrity enhances transparency and fosters trust in the labor market ecosystem, benefiting policymakers, businesses, and individuals alike. Additionally, VIDOL's engagement in strategic planning and monitoring activities, particularly through the evaluation of programs under the Workforce Innovation and Opportunity Act (WIOA), reflects a forward-thinking approach to workforce development. By continuously assessing program performance and outcomes, VIDOL seeks to adapt and refine its initiatives to meet better the evolving needs of the workforce and the economy. In essence, as the Virgin Islands Department of Labor, VIDOL exemplifies a holistic approach to labor management that transcends traditional boundaries. Through their multifaceted efforts, VIDOL remains steadfast in its mission to promote economic prosperity, social well-being, and equitable opportunities for all residents of the Virgin Islands community.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of participants enrolled in registered apprenticeship program	Apr 2024	0	0	5	→ 6
The percentage establishment response rate to employment survey count for occupational wages	Apr 2024	91%	90%	57%	↘ 1
The percentage of existing prehearing and preliminary hearings closed within 30 days	Mar 2024	100%	78%	80%	↘ 1
The number of public sector inspections conducted based on annual federal requirements	Apr 2024	4	5	4	↗ 1
The percentage of payments processed within 30 days from complete claim submission package to payment	Apr 2024	0%	0%	91%	→ 6
The percentage of unemployment insurance first payment made to eligible individuals within 21 days	Apr 2024	67%	0%	73%	↘ 1

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS

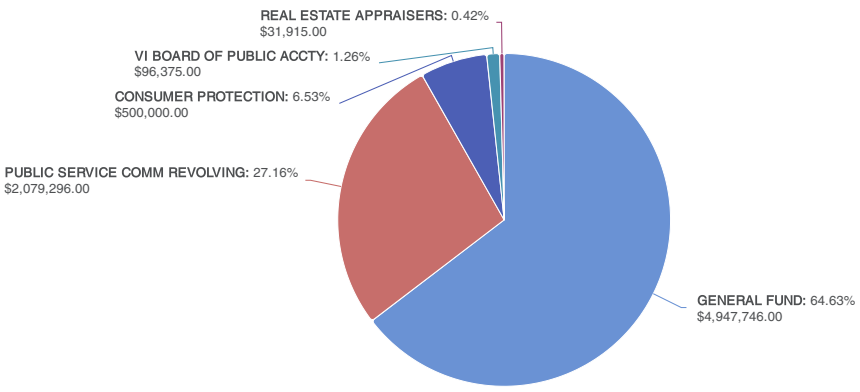
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Department of Licensing and Consumer Affairs (DLCA) ensures timely business licensing, protects consumers, and enforces licensing laws in the Virgin Islands.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

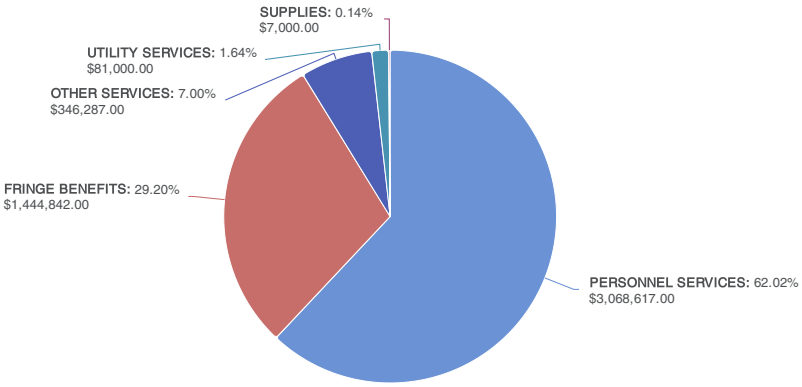


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,163,591	$5,592,752	$4,947,746
6069 - TOURISM AD REVOLVING	–	$0	–
APPROPRIATED TOTAL	**$4,163,591**	**$5,592,752**	**$4,947,746**
NON APPROPRIATED			
2002 - VI BOARD OF PUBLIC ACCTY	$24,614	$96,375	$96,375
2012 - REAL ESTATE APPRAISERS	$3,444	$31,915	$31,915
6062 - CONSUMER PROTECTION	$440,960	$500,000	$500,000
0105 - SINGLE PAYER UTILITY FUND	$107,366	–	–
6031 - VENDORS PLAZA REV FUND	$129,827	$8,500	–
8001 - ASSET RECOVERY FUND	$661,979	–	–
NON APPROPRIATED TOTAL	**$1,368,191**	**$636,790**	**$628,290**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	**$5,531,781**	**$6,229,542**	**$5,576,036**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE	$187,740	$268,822	$248,331
M1803 - VI OFFICE OF CANNABIS REGULATION	$160,488	$516,064	–
PROJECTS TOTAL	**$348,227**	**$784,886**	**$248,331**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$21,208	$2,500	$1,001
RENTAL OF LAND/BUILDINGS	$39,809	$91,500	$91,500
RENTAL MACHINES/EQUIPMENT	$2,043	–	–
PROFESSIONAL SERVICES	$134,975	$164,000	$194,000
TRAINING	$1,020	–	–
COMMUNICATION	$68,053	$4,831	–
ADVERTISING & PROMOTION	$5,800	–	–
TRANSPORTATION - NOT TRAVEL	$975	–	–
TRAVEL	$18,387	–	–
OTHER SERVICES NOC	$22,829	$60,527	$59,786
0100 - GENERAL FUND TOTAL	**$315,099**	**$323,358**	**$346,287**
2002 - VI BOARD OF PUBLIC ACCTY			
PROFESSIONAL SERVICES	–	$6,040	$6,040

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAINING	–	$2,500	$2,500
COMMUNICATION	–	$500	$500
PRINTING AND BINDING	$1,000	$550	$550
TRAVEL	$7,376	$5,625	–
TRAVEL / CASH ADVANCE	$10,368	$67,000	$72,625
PURCHASE BULK AIRLINE	–	$5,160	$5,160
OTHER SERVICES NOC	$4,924	$6,500	$6,500
2002 - VI BOARD OF PUBLIC ACCTY TOTAL	**$23,668**	**$93,875**	**$93,875**
2012 - REAL ESTATE APPRAISERS			
PROFESSIONAL SERVICES	–	$3,610	$3,610
COMMUNICATION	–	$200	$200
TRAVEL	$3,481	$5,625	$20,625
TRAVEL / CASH ADVANCE	-$186	$15,000	–
PURCHASE BULK AIRLINE	–	$2,580	$2,580
OTHER SERVICES NOC	$150	$4,800	$4,800
2012 - REAL ESTATE APPRAISERS TOTAL	**$3,444**	**$31,815**	**$31,815**
6062 - CONSUMER PROTECTION			
REPAIRS & MAINTENANCE	$67,423	$80,000	$25,000
AUTOMOTIVE REPAIR & MAINTENANCE	$2,191	$3,000	$3,000
RENTAL OF LAND/BUILDINGS	$13,726	$3,000	$12,000
RENTAL MACHINES/EQUIPMENT	$11,049	$5,000	$5,000
PROFESSIONAL SERVICES	$182,881	$191,700	$174,680
SECURITY SERVICES	$867	$1,000	$2,499
TRAINING	$95	$5,000	$10,000
COMMUNICATION	$43,348	$21,300	$25,000
ADVERTISING & PROMOTION	$2,500	$6,000	$6,000
PRINTING AND BINDING	–	$2,500	$5,000
TRANSPORTATION - NOT TRAVEL	$9,069	$8,000	$20,000
TRAVEL	$22,783	$10,000	$20,000
TRAVEL / CASH ADVANCE	-$7,636	$18,000	$10,001
PURCHASE BULK AIRLINE	$34,780	$22,000	$49,318
OTHER SERVICES NOC	$12,531	$57,000	$57,000
6062 - CONSUMER PROTECTION TOTAL	**$395,605**	**$433,500**	**$424,498**
6031 - VENDORS PLAZA REV FUND			
REPAIRS & MAINTENANCE	$43,262	$0	–
RENTAL MACHINES/EQUIPMENT	$11,910	$0	–
SECURITY SERVICES	$32,760	$2,500	–
ADVERTISING & PROMOTION	–	$0	–
TRANSPORTATION - NOT TRAVEL	–	$0	–
OTHER SERVICES NOC	–	$0	–
6031 - VENDORS PLAZA REV FUND TOTAL	**$87,932**	**$2,500**	**–**
OTHER SERVICES TOTAL	**$825,749**	**$885,048**	**$896,475**
EXPENSES TOTAL	**$825,749**	**$885,048**	**$896,475**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
Amount	
PSI TESTING SERVICES	$30,000
PALM BEACH - IT SERVICES AND WEB PAGE DESIGN	$164,000
AMOUNT	**$194,000**

PROFESSIONAL SERVICES CONSUMER PROTECTION REVOLVING

Itemization Description	FY2025
Amount	
OLIVER EXTERMINATING PEST CONTROL ST THOMAS	$1,920

Itemization Description	FY2025
VIRGIN ISLANDS CLEANING SERVICES LLC ST THOMAS JANITORIAL SERVICES	$30,240
PROSERTITY ENTERPRISES LLC ST CROIX JANITORIAL SERVICES	$31,000
XPERTS EXTERMINATING PEST CONTROL ST. CROIX	$2,520
FIBERNET	$109,000
AMOUNT	**$174,680**

LEASES GENERAL FUND

Itemization Description	FY2025
Amount	
P.D.C.M ASSOCIATES RENT ST. CROIX OFFICE	$91,500
AMOUNT	**$91,500**

LEASES CONSUMER PROTECTION REVOLVING

Itemization Description	FY2025
Amount	
PRIME STORAGE ST. THOMAS	$12,000
AMOUNT	**$12,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
Allocated FTE Count	
ALCOHOL COORDINATOR	1
ALCOHOL INSPECTOR	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR	1
CASHIER I	2
CHIEF COMPLAINT OFFICER	1
CHIEF ENFORCEMENT OFFICER	1
COMMISSIONER	1
CONSUMER COMP PROTECTION OFFICER	1
DEPUTY COMMISSIONER	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR OF CONSUMER AFFAIRS	1
DIRECTOR OF ENFORCEMENT	1
DISTRICT COUNSEL	1
ENFORCEMENT OFFICER	5
GENERAL COUNSEL	1
HEARING OFFICER	1
LEGAL COUNSEL TO BOARDS AND COMMISSION	1
LEGAL OFFICE ADMINISTRATOR	1
LICENSING OFFICER	10
LICENSING OFFICER TO BOARDS AND COMMISSION	1
MANAGER ADMINISTRATIVE SERVICE	1
OFFICE ASSISTANT	1
PARALEGAL RESEARCHER	1
RECEPTIONIST	1
SECRETARY OF BOARDS AND COMMISSION	1
SENIOR CONSUMER COMP PROTECTION OFFICER	1
SENIOR INSPECTOR WEIGHTS & MEASURES	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1
ST. JOHN COORDINATOR	1

Position Name	FY2025
WEIGHTS & MEASURES INSPECTOR I	2
ALLOCATED FTE COUNT	**47**

VACANT AND NEW POSITIONS

Position Name	FY2025
Allocated FTE Count	
ADMINISTRATIVE ASSISTANT	0.5
ALCOHOL INSPECTOR	0.5
CHIEF WEIGHTS & MEASURES	1
CONSUMER COMP PROTECTION OFFICER I	1
DIRECTOR OF LICENSING	0.5
ENFORCEMENT OFFICER	0.5
HUMAN RESOURCE ADMINISTRATOR	0.5
LEGAL SUPPORT SPECIALIST	1
SPECIAL INVESTIGATOR TO BOARDS AND COMMISSION	0.5
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 38001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$123,109	$174,647	$159,086
FRINGE BENEFITS	$64,630	$94,176	$89,245
0100 - GENERAL FUND TOTAL	**$187,740**	**$268,822**	**$248,331**
EXPENSES TOTAL	**$187,740**	**$268,822**	**$248,331**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE			
PERSONNEL SERVICES	$123,109	$174,647	$159,086
FRINGE BENEFITS	$64,630	$94,176	$89,245
M2225 - ALCHOLIC BEVERAGE CONTROL OFFICE TOTAL	**$187,740**	**$268,822**	**$248,331**
PROJECTS TOTAL	**$187,740**	**$268,822**	**$248,331**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ALCOHOL COORDINATOR	1
ALCOHOL INSPECTOR	1.5
OFFICE ASSISTANT	1
ALLOCATED FTE COUNT	**3.5**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ENFORCEMENT

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$388,428	$449,395
FRINGE BENEFITS	–	$245,382	$225,472
0100 - GENERAL FUND TOTAL	**–**	**$633,810**	**$674,867**
EXPENSES TOTAL	**–**	**$633,810**	**$674,867**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF ENFORCEMENT OFFICER	1
DIRECTOR OF ENFORCEMENT	1
ENFORCEMENT OFFICER	5.5
ALLOCATED FTE COUNT	**7.5**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF CANNABIS REGULATION

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$352,627	–
FRINGE BENEFITS	–	$163,436	–
0100 - GENERAL FUND TOTAL	**–**	**$516,064**	**–**
EXPENSES TOTAL	**–**	**$516,064**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1803 - VI OFFICE OF CANNABIS REGULATION			
PERSONNEL SERVICES	–	$352,627	–
FRINGE BENEFITS	–	$163,436	–
M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL	**–**	**$516,064**	**–**
PROJECTS TOTAL	**–**	**$516,064**	**–**

DEPT OF LICENSING & CONSUMER AFFAIRS - OFFICE OF THE COMMISSIONER

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$425,308	$678,979	$592,425
FRINGE BENEFITS	$175,587	$289,374	$230,883
0100 - GENERAL FUND TOTAL	**$600,895**	**$968,353**	**$823,308**
2012 - REAL ESTATE APPRAISERS			
OTHER SERVICES	$3,444	$28,005	$2,580
2012 - REAL ESTATE APPRAISERS TOTAL	**$3,444**	**$28,005**	**$2,580**
EXPENSES TOTAL	**$604,340**	**$996,358**	**$825,888**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT COMMISSIONER	1
COMMISSIONER	1
DEPUTY COMMISSIONER	1
HEARING OFFICER	1
LICENSING OFFICER	1
RECEPTIONIST	1
SPECIAL ASSISTANT TO THE COMMISSIONER	1
ST. JOHN COORDINATOR	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - GENERAL COUNSEL

FY2025 OPERATING BUDGET

ACTIVITY 38020 GENERAL COUNSEL

FUNCTIONAL STATEMENT

The Legal Division, led by the General Counsel, advises the Commissioner, promulgates regulations, prosecutes violations, and represents the Department and consumers in legal matters.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$330,203	$385,473	$292,993
FRINGE BENEFITS	$119,260	$134,181	$101,154
0100 - GENERAL FUND TOTAL	**$449,463**	**$519,654**	**$394,147**
EXPENSES TOTAL	**$449,463**	**$519,654**	**$394,147**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DISTRICT COUNSEL	1
GENERAL COUNSEL	1
LEGAL OFFICE ADMINISTRATOR	1
PARALEGAL RESEARCHER	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - LICENSING

FY2025 OPERATING BUDGET

ACTIVITY 38100 LICENSING

FUNCTIONAL STATEMENT

The Division of Licensing issues business licenses, collects fees, educates the public, and enforces relevant laws, except when such authority is delegated elsewhere by law.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$992,290	$650,027	$590,869
FRINGE BENEFITS	$528,050	$315,461	$326,269
0100 - GENERAL FUND TOTAL	**$1,520,340**	**$965,488**	**$917,138**
EXPENSES TOTAL	**$1,520,340**	**$965,488**	**$917,138**

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1803 - VI OFFICE OF CANNABIS REGULATION			
PERSONNEL SERVICES	–	$352,627	–
FRINGE BENEFITS	–	$163,436	–
M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL	**–**	**$516,064**	**–**
PROJECTS TOTAL	**–**	**$516,064**	**–**

ALL ACTIVITY CENTER POSITONS

Position Name	FY2025
ASSISTANT DIRECTOR	1
CASHIER I	2
DIRECTOR OF LICENSING	0.5
LICENSING OFFICER	8
ALLOCATED FTE COUNT	**11.5**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - CONSUMER PROTECTION

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6062 - CONSUMER PROTECTION			
FRINGE BENEFITS	$2,400	$5,000	$5,000
SUPPLIES	$42,955	$61,500	$70,502
OTHER SERVICES	$395,605	$433,500	$424,498
6062 - CONSUMER PROTECTION TOTAL	**$440,960**	**$500,000**	**$500,000**
EXPENSES TOTAL	**$440,960**	**$500,000**	**$500,000**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - ADMINISTRATION AND BUSINESS MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 38400 ADMINISTRATION AND BUSINESS MANAGEMENT

FUNCTIONAL STATEMENT

The Administration and Business Management Unit is responsible for all budgetary, accounting, payroll, procurement, and personnel operations of the Department.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$114,116	$172,683	$225,000
FRINGE BENEFITS	$57,235	$86,596	$87,404
SUPPLIES	$13,569	$29,600	$7,000
OTHER SERVICES	$315,099	$323,358	$346,287
UTILITY SERVICES	–	$0	$81,000
0100 - GENERAL FUND TOTAL	**$500,019**	**$612,237**	**$746,691**
EXPENSES TOTAL	**$500,019**	**$612,237**	**$746,691**

EXPENDITURES

MICELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1803 - VI OFFICE OF CANNABIS REGULATION			
OTHER SERVICES	$20,752	–	–
M1803 - VI OFFICE OF CANNABIS REGULATION TOTAL	**$20,752**	**–**	**–**
PROJECTS TOTAL	**$20,752**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	0.5
DIRECTOR BUSINESS AND ADMINISTRATION	1

Position Name	FY2025
HUMAN RESOURCE ADMINISTRATOR	0.5
MANAGER ADMINISTRATIVE SERVICE	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - CONSUMER AFFAIRS

FY2025 OPERATING BUDGET

ACTIVITY 38500 CONSUMER AFFAIRS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$187,982	$161,387	$180,057
FRINGE BENEFITS	$101,859	$94,275	$111,089
0100 - GENERAL FUND TOTAL	**$289,841**	**$255,662**	**$291,146**
EXPENSES TOTAL	**$289,841**	**$255,662**	**$291,146**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF COMPLAINT OFFICER	1
CONSUMER COMP PROTECTION OFFICER	1
CONSUMER COMP PROTECTION OFFICER I	1
SENIOR CONSUMER COMP PROTECTION OFFICER	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF LICENSING & CONSUMER AFFAIRS - WEIGHTS AND MEASURES

FY2025 OPERATING BUDGET

ACTIVITY 38510 WEIGHTS AND MEASURES

FUNCTIONAL STATEMENT

The Weights and Measures Unit establishes standards and ensures accuracy of commercial measuring devices while enforcing laws on food freshness, packaged goods' contents, advertising, and unit pricing.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$121,571	$252,733	$264,289
FRINGE BENEFITS	$54,755	$134,270	$134,841
0100 - GENERAL FUND TOTAL	**$176,325**	**$387,002**	**$399,130**
EXPENSES TOTAL	**$176,325**	**$387,002**	**$399,130**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF WEIGHTS & MEASURES	1
DIRECTOR OF CONSUMER AFFAIRS	1
SENIOR INSPECTOR WEIGHTS & MEASURES	1
WEIGHTS & MEASURES INSPECTOR I	2
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF LICENSING AND CONSUMER AFFAIRS - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Licensing and Consumer Affairs (DLCA) has showcased commendable advancements in service efficiency and personnel management. The department has significantly reduced the average resolution time for consumer complaints and streamlined the inspection process for new businesses, achieving an average inspection time of fewer than five days. The efforts to realign licensing officers with department objectives led to a decrease in approval time frames for new business licenses, reflecting DLCA's commitment to quality service and consumer protection.

Despite staffing shortages impacting scanner survey inspections and revenue collection efforts, DLCA remained proactive in addressing operational challenges. Strategic measures such as the recruitment of new employees are expected to enhance service delivery and increase the number of retail meter inspections. DLCA underwent a reclassification process with the Division of Personnel (DOP) for their open positions, involving a thorough evaluation of job descriptions, qualifications, and pay scales to facilitate smoother employee recruitment. Still, DLCA's inability to collect more revenues due to limited enforcement officers and fiscal personnel remains a significant challenge. Also, DLCA has faced disruptions in operational hours and revenue loss due to issues with their current building, emphasizing the need for relocation. However, DLCA is committed to addressing these challenges and enhancing services to better serve the community through proactive measures and strategic initiatives for the upcoming fiscal year.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average number of days to resolve consumer complaints	Apr 2024	4	22	20	↗ 1
The number of education initiatives provided to consumers and business owners	Apr 2024	4	3	24	↘ 1
The average number of days it takes to inspect a new business	Apr 2024	4	5	5	↗ 2
The number of random inspections of current businesses	Apr 2024	304	367	528	↗ 2
The percentage of all businesses with infractions (available to be cited) that actually receive citations	Mar 2024	71%	85%	90%	↗ 1
Licensing: The average number of days for the issuance of renewed business licenses (ACT 8258)	Apr 2024	4	6	10	↗ 2
Licensing: The average number of days for the issuance of new business licenses (ACT 8258)	Apr 2024	10	10	10	↗ 1
Boards and Commissions: The average number of days for the issuance of new business licenses (ACT 8258)	Apr 2024	17	14	10	↘ 1
Boards and Commissions: The average number of days for the issuance of renewed business licenses (ACT 8258)	Apr 2024	6	4	10	↘ 3

DEPARTMENT OF FINANCE

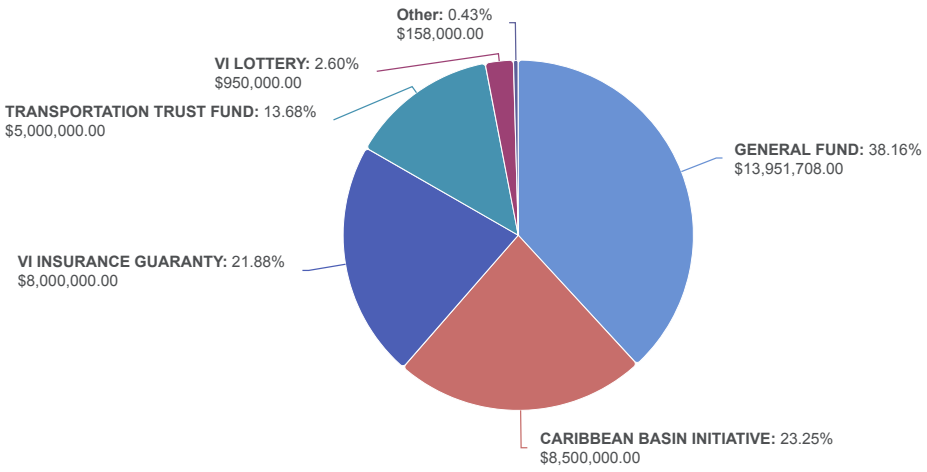
FY2025 OPERATING BUDGET

MISSION STATEMENT

To provide efficient government financial services to all stakeholders.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES



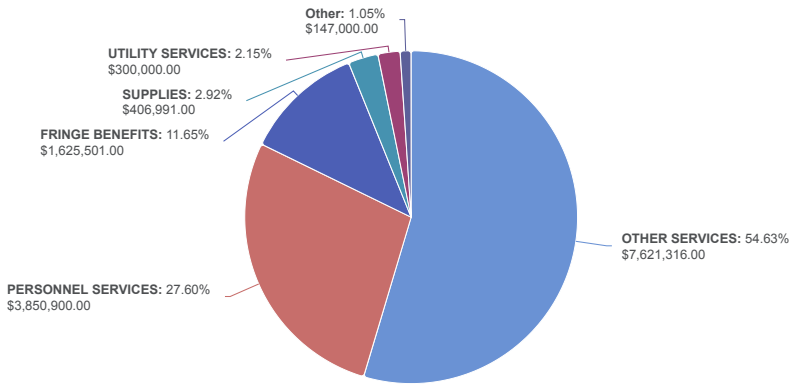
FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
APPROPRIATED			
0100 - GENERAL FUND	$35,150,350	$23,154,513	$13,951,708
2098 - INDIRECT COST	$62,950	$108,500	$108,500
2108 - VI INSURANCE GUARANTY	$6,000,000	$8,000,000	$8,000,000
2238 - VI LOTTERY	–	–	$950,000
6000 - GOVERNMENT INSURANCE FUND	$505,249	$1,086,732	–
8008 - TRANSPORTATION TRUST FUND	$5,091,738	$77,547	$5,000,000
3015 - CARIBBEAN BASIN INITIATIVE	$6,000,000	–	$8,500,000
APPROPRIATED TOTAL	**$52,810,287**	**$32,427,292**	**$36,510,208**
NON APPROPRIATED			
2092 - CASINO CONTROL REV FUND	$2,269,609	$1,095,724	–
2290 - COMMUNITY FACILITIES TRUST	$2,395,318	–	–
4000 - PFA DEBT SERVICE FUND	$1,284,270	–	–
6050 - DATA PROCESSING REVOLVING	$94,219	–	$49,500
7000 - ELECTED GOV RETIRE FUND	$668,101	–	–
7004 - JUDGES PENSION FUND	$450,417	–	–
9000 - OUTSTAND LIABILITIES STT/STJ	-$116	–	–
9002 - FICA TAXES WITHHELD	$66,340,067	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
9014 - OTHER DEPOS PENDING	–	$2,071,500	–
0105 - SINGLE PAYER UTILITY FUND	$273,274	–	–
6096 - ENTERPRISE ZONE FUND	$1,000,000	–	–
8001 - ASSET RECOVERY FUND	$42,922	$5,205,479	–
NON APPROPRIATED TOTAL	**$74,818,080**	**$8,372,703**	**$49,500**
EXPENSES TOTAL	**$127,628,367**	**$40,799,995**	**$36,559,708**

Disclaimer: Variances between Department of Finance's Fund Summary and the 3-Year Expenditure Report schedule is because interfund transfers occur at fiscal year-end.

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
GIF01 - GIF OPERATIONS	–	$1,091,150	$969,347
M0401 - DEPT FINAN AUDIT SERVICES	$238,172	$894,040	$447,020
M1002 - DOF-ERP SYSTEM SOFTWARE	$759,021	$1,050,000	$350,000
M1003 - DOF-GASB 45	–	$75,000	$75,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)	–	$8,000	$8,000
M1005 - DOF-ANNUAL MAINTENENCE (IBM)	$17,850	–	–
M1107 - DOF-INTEREST & PENALTIES	–	$25,000	$25,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV	–	$40,000	$40,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA	–	$150,000	$150,000
M1337 - TELEPHONE & COMM SERV CONTRACT	$11,547	–	–
M1338 - TELECHECK LOSS PREVENTION	–	$150,000	$150,000
M1801 - ENVIRON/INFRASTRUC IMPACT FEE	$3,182,131	–	–
M2000 - DOF HURRICANE RELAT PROC GASB STD	$1,061,961	–	–
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE	$100,827	$820,000	$820,000
M2101 - PENSION FUND	$45,000	$45,000	$45,000
M2102 - ELECTED GOV'S RETIRE FUND	$603,000	$503,000	$503,000
M2103 - JUDGES PENSION FUND	$721,723	$721,723	$721,723
M8008 - DOF - AUDIT SERVICES	$1,116,000	$3,060,000	$2,400,000
MIS08 - DEPT. FINANCE-CLAIM FUNDS	$100,000	$100,000	$100,000
MIS09 - BONDING GOV'T EMPLOYEES	$115,477	$125,000	$125,000
M2405 - TRANSFER TO SCHOOL CONSTRUCTION	–	$5,000,000	–
PROJECTS TOTAL	**$8,072,709**	**$13,857,913**	**$6,929,090**

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$76,353	$1,235,000	$657,000
AUTOMOTIVE REPAIR & MAINTENANCE	$378	$5,000	$5,000
RENTAL OF LAND/BUILDINGS	$2,450	–	–
RENTAL MACHINES/EQUIPMENT	$10,128	$5,000	$5,000
PROFESSIONAL SERVICES	$3,236,776	$4,467,040	$3,676,748
SECURITY SERVICES	$219,422	–	$270,000
TRAINING	$4,379	$100,000	$147,000
COMMUNICATION	$176,597	$185,000	$255,000
ADVERTISING & PROMOTION	$1,938	$5,000	$17,000
PRINTING AND BINDING	$808	–	–
TRANSPORTATION - NOT TRAVEL	$17,922	–	–
TRAVEL	$20,494	$40,000	$46,500
TRAVEL / CASH ADVANCE	$12,602	–	–
PURCHASE BULK AIRLINE	$28,800	$30,000	$42,000
INSURANCE	$115,477	$125,000	$125,000
OTHER SERVICES NOC	$379,253	$1,226,501	$1,005,345
TRANSFER OUT GENERAL FUND	$22,028,513	$8,537,223	–
INTRAFUND CONTRIBUTIONS	$4,651,854	$1,369,723	$1,369,723
0100 - GENERAL FUND TOTAL	**$30,984,145**	**$17,330,487**	**$7,621,316**
2098 - INDIRECT COST			
REPAIRS & MAINTENANCE	–	$15,000	$15,000
TRAINING	–	$14,500	$14,500
COMMUNICATION	$30,558	–	–
OTHER SERVICES NOC	–	$79,000	$79,000
2098 - INDIRECT COST TOTAL	**$30,558**	**$108,500**	**$108,500**
2238 - VI LOTTERY	–	–	$950,000
6000 - GOVERNMENT INSURANCE FUND			
REPAIRS & MAINTENANCE	–	$14,000	–
RENTAL MACHINES/EQUIPMENT	$884	–	–
PROFESSIONAL SERVICES	–	$180,000	–
SECURITY SERVICES	–	$6,000	–
TRAINING	–	$5,000	–
COMMUNICATION	$2,533	$3,500	–
ADVERTISING & PROMOTION	$5,535	$9,000	–
TRANSPORTATION - NOT TRAVEL	–	$5,000	–
TRAVEL	–	$4,000	–
PURCHASE BULK AIRLINE	$3,600	$5,000	–
OTHER SERVICES NOC	–	$180,000	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$12,552**	**$411,500**	**–**
2092 - CASINO CONTROL REV FUND			
GRANTS/IND GOVT AGENCIES	$658,187	$317,760	–
INTRAFUND CONTRIBUTIONS	$1,611,422	$777,964	–
2092 - CASINO CONTROL REV FUND TOTAL	**$2,269,609**	**$1,095,724**	**–**
2290 - COMMUNITY FACILITIES TRUST			
OTHER SERVICES NOC	$2,395,318	–	–
2290 - COMMUNITY FACILITIES TRUST TOTAL	**$2,395,318**	**–**	**–**
4000 - PFA DEBT SERVICE FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
PAYMENT OF INTEREST	$1,284,270	–	–
4000 - PFA DEBT SERVICE FUND TOTAL	**$1,284,270**	**–**	**–**
7000 - ELECTED GOV RETIRE FUND			
ANNUITIES	$611,538	–	–
7000 - ELECTED GOV RETIRE FUND TOTAL	**$611,538**	**–**	**–**
7004 - JUDGES PENSION FUND			
ANNUITIES	$446,707	–	–
7004 - JUDGES PENSION FUND TOTAL	**$446,707**	**–**	**–**
6096 - ENTERPRISE ZONE FUND			
OTHER SERVICES NOC	$1,000,000	–	–
6096 - ENTERPRISE ZONE FUND TOTAL	**$1,000,000**	**–**	**–**
OTHER SERVICES TOTAL	**$39,034,699**	**$18,946,212**	**$8,679,816**
MISCELLANEOUS			
0100 - GENERAL FUND			
REFUNDS	$40,135	–	–
0100 - GENERAL FUND TOTAL	**$40,135**	**–**	**–**
2108 - VI INSURANCE GUARANTY			
TRANSFER OUT SPECIAL/OTHER	$6,000,000	$8,000,000	$8,000,000
2108 - VI INSURANCE GUARANTY TOTAL	**$6,000,000**	**$8,000,000**	**$8,000,000**
8008 - TRANSPORTATION TRUST FUND			
REFUNDS	–	$40,000	–
TRANSFER OUT SPECIAL/OTHER	$5,091,738	$37,547	$5,000,000
8008 - TRANSPORTATION TRUST FUND TOTAL	**$5,091,738**	**$77,547**	**$5,000,000**
3015 - CARIBBEAN BASIN INITIATIVE			
TRANSFER OUT SPECIAL/OTHER	$6,000,000	–	$8,500,000
3015 - CARIBBEAN BASIN INITIATIVE TOTAL	**$6,000,000**	**–**	**$8,500,000**
9000 - OUTSTAND LIABILITIES STT/STJ	-$116	–	–
9014 - OTHER DEPOS PENDING			
NON-EXPENSE ITEMS, NOC	–	$2,071,500	–
9014 - OTHER DEPOS PENDING TOTAL	**–**	**$2,071,500**	**–**
8001 - ASSET RECOVERY FUND			
LOANS-OTHER FUNDS	–	$5,205,479	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$5,205,479**	**–**
MISCELLANEOUS TOTAL	**$17,131,757**	**$15,354,526**	**$21,500,000**
EXPENSES TOTAL	**$56,166,455**	**$34,300,738**	**$30,179,816**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
STIPENDS	$3,000
VENTIV	$171,000
ADT: ALARM SERVICES	$3,739
XEROX: COPIER MACHINES	$18,500
CLEVE WILSON DBA WILSON JANITORIAL	$20,090
CARASOFT TECHNOLOGY: TRAVEL SOFTWARE FOR NEW GVI TRAVEL PORTAL.	$228,799
BUCK GLOBAL, LLC	$75,000
BDO AUDIT	$2,400,000
BID PROCEDURE (DATA ARCHIVING)	$40,000
OLIVER EXTERMINITOR: PEST CONTROL SERVICE	$5,400
BID PROCEDURE (ANNUAL MAINTENANCE)	$8,000
WORK FORCE SYSTEM: TIME AND ATTENDANCE SERVICES	$170,000
VIRGIN ISLANDS CLEANING SERVICES: STX LOCATION	$42,200
OMNI SYSTEM	$22,000
BENHAM AND HODGE	$447,020
BID PROCEDURE (MISC. ITEMS)	$22,000
AMOUNT	**$3,676,748**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTING ANALYST	3
ACCOUNTING OPERATIONS MANAGER	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	2
ADMINISTRATIVE OFFICER I	3
ADMINISTRATIVE SPECIALIST	1
CAPITAL ASSETS COORDINATOR	1
CLAIMS EXAMINER I	1
CLAIMS EXAMINER II	1
COMMISSIONER	1
CONTRACT ASSISTANT	1
CREDIT CARD COMPLIANCE OFFICER	1
DATA PROCESSING ANALYST	1
DEPUTY COMMISSIONER	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1
DIRECTOR ACCOUNTING	1
DIRECTOR GOVERNMENT INSURANCE	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT COMMISSIONER	1
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL PLANNING & ANALYST MANAGER	1
FINANCIAL REPORTING ANALYST	3
GOVERNMENT INSURANCE CLERK	2
GOVERNMENT INSURANCE FUND COMPLIANCE OFFICER	1
HUMAN RESOURCES GENERALIST	1
INFORMATION TECHNOLOGY SPECIALIST	2
NETWORK SYSTEMS MANAGER	1
PAYROLL AUDIT ANALYST	2
PAYROLL DIRECTOR	1
RECONCILIATION & AUDIT ANALYST	2
RECONCILIATION & AUDIT MANAGER	1
SENIOR ACCOUNTING ANALYST	1
SENIOR DATA PROCESSING ANALYST	1
SENIOR FEDERAL GRANTS SPECIALIST	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS COORDINATOR	1
SPECIAL PROJECTS FACILITIES COORDINATOR	2
SUPERVISOR CENTRAL PAYROLL	1
TECHNICAL SUPPORT SPECIAL	2
ALLOCATED FTE COUNT	**54**

VACANT AND NEW POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR PAYROLL	0.5
ASSISTANT DIRECTOR TREASURY	1
EXECUTIVE DIRECTORY OF TREASURY	0.5
FINANCIAL AUDIT SPECIALIST	0.5
HUMAN RESOURCES COORDINATOR	0.5
SENIOR RECON. & AUDIT ANALYST	1
SPECIAL ASSISTANT TO THE COMMISSIONER	0.5
ALLOCATED FTE COUNT	**4.5**

DEPARTMENT OF FINANCE - OFFICE OF THE COMMISSIONER

FY2025 OPERATING BUDGET

ACTIVITY 39000 OFFICE OF THE 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 department's personnel and labor relations activities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$806,886	$1,055,262	$920,950
FRINGE BENEFITS	$331,937	$429,993	$355,461
SUPPLIES	$42,985	$33,000	$33,000
OTHER SERVICES	$3,478,754	$120,000	$120,000
CAPITAL PROJECTS	$169,081	$100,000	$100,000
0100 - GENERAL FUND TOTAL	**$4,829,643**	**$1,738,255**	**$1,529,411**
6000 - GOVERNMENT INSURANCE FUND			
PERSONNEL SERVICES	$324,955	$437,579	–
FRINGE BENEFITS	$157,751	$223,652	–
SUPPLIES	$9,991	$14,000	–
OTHER SERVICES	$12,552	$411,500	–
6000 - GOVERNMENT INSURANCE FUND TOTAL	**$505,249**	**$1,086,732**	**–**
9014 - OTHER DEPOS PENDING			
MISCELLANEOUS	–	$2,071,500	–
9014 - OTHER DEPOS PENDING TOTAL	**–**	**$2,071,500**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$273,274	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$273,274**	**–**	**–**
6096 - ENTERPRISE ZONE FUND			
OTHER SERVICES	$1,000,000	–	–
6096 - ENTERPRISE ZONE FUND TOTAL	**$1,000,000**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$42,922	–	–
MISCELLANEOUS	–	$5,205,479	–
8001 - ASSET RECOVERY FUND TOTAL	**$42,922**	**$5,205,479**	**–**
EXPENSES TOTAL	**$6,651,088**	**$10,101,966**	**$1,529,411**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1801 - ENVIRON/INFRASTRUC IMPACT FEE			
OTHER SERVICES	$3,182,131	–	–
M1801 - ENVIRON/INFRASTRUC IMPACT FEE TOTAL	**$3,182,131**	**–**	**–**
PROJECTS TOTAL	**$3,182,131**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	2
COMMISSIONER	1
CONTRACT ASSISTANT	1
CREDIT CARD COMPLIANCE OFFICER	1
DEPUTY COMMISSIONER	1
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT COMMISSIONER	1
HUMAN RESOURCES COORDINATOR	0.5
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT TO THE COMMISSIONER	0.5
SPECIAL PROJECTS FACILITIES COORDINATOR	2
ALLOCATED FTE COUNT	**12**

DEPARTMENT OF FINANCE - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 39001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$56,788	–	–
OTHER SERVICES	$4,833,790	$12,766,763	$5,959,743
0100 - GENERAL FUND TOTAL	**$4,890,578**	**$12,766,763**	**$5,959,743**
EXPENSES TOTAL	**$4,890,578**	**$12,766,763**	**$5,959,743**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0401 - DEPT FINAN AUDIT SERVICES			
OTHER SERVICES	$238,172	$894,040	$447,020
M0401 - DEPT FINAN AUDIT SERVICES TOTAL	**$238,172**	**$894,040**	**$447,020**
M1002 - DOF-ERP SYSTEM SOFTWARE			
OTHER SERVICES	$759,021	$1,050,000	$350,000
M1002 - DOF-ERP SYSTEM SOFTWARE TOTAL	**$759,021**	**$1,050,000**	**$350,000**
M1003 - DOF-GASB 45			
OTHER SERVICES	–	$75,000	$75,000
M1003 - DOF-GASB 45 TOTAL	**–**	**$75,000**	**$75,000**
M1004 - DOF-ANNUAL MAINTENENANCE (IDC)			
OTHER SERVICES	–	$8,000	$8,000
M1004 - DOF-ANNUAL MAINTENENANCE (IDC) TOTAL	**–**	**$8,000**	**$8,000**
M1005 - DOF-ANNUAL MAINTENENCE (IBM)			
OTHER SERVICES	$17,850	–	–
M1005 - DOF-ANNUAL MAINTENENCE (IBM) TOTAL	**$17,850**	**–**	**–**
M1107 - DOF-INTEREST & PENALTIES			
OTHER SERVICES	–	$25,000	$25,000
M1107 - DOF-INTEREST & PENALTIES TOTAL	**–**	**$25,000**	**$25,000**
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV			
OTHER SERVICES	–	$40,000	$40,000
M1108 - DOF-DATA ARCHIVING,WAREHOUSE/OTHSRV TOTAL	**–**	**$40,000**	**$40,000**
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA			

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	–	$150,000	$150,000
M1300 - DOF TIME ATTENDANCE SOFTWARE/HARDWA TOTAL	**–**	**$150,000**	**$150,000**
M1337 - TELEPHONE & COMM SERV CONTRACT			
OTHER SERVICES	$11,547	–	–
M1337 - TELEPHONE & COMM SERV CONTRACT TOTAL	**$11,547**	**–**	**–**
M1338 - TELECHECK LOSS PREVENTION			
OTHER SERVICES	–	$150,000	$150,000
M1338 - TELECHECK LOSS PREVENTION TOTAL	**–**	**$150,000**	**$150,000**
M2000 - DOF HURRICANE RELAT PROC GASB STD			
OTHER SERVICES	$1,061,961	–	–
M2000 - DOF HURRICANE RELAT PROC GASB STD TOTAL	**$1,061,961**	**–**	**–**
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE			
SUPPLIES	$56,788	–	–
OTHER SERVICES	$44,039	$820,000	$820,000
M2003 - DOF UPGRADES,TRAINING & MAINTENANCE TOTAL	**$100,827**	**$820,000**	**$820,000**
M2101 - PENSION FUND			
OTHER SERVICES	$45,000	$45,000	$45,000
M2101 - PENSION FUND TOTAL	**$45,000**	**$45,000**	**$45,000**
M2102 - ELECTED GOV'S RETIRE FUND			
OTHER SERVICES	$603,000	$503,000	$503,000
M2102 - ELECTED GOV'S RETIRE FUND TOTAL	**$603,000**	**$503,000**	**$503,000**
M2103 - JUDGES PENSION FUND			
OTHER SERVICES	$721,723	$721,723	$721,723
M2103 - JUDGES PENSION FUND TOTAL	**$721,723**	**$721,723**	**$721,723**
M8008 - DOF - AUDIT SERVICES			
OTHER SERVICES	$1,116,000	$3,060,000	$2,400,000
M8008 - DOF - AUDIT SERVICES TOTAL	**$1,116,000**	**$3,060,000**	**$2,400,000**
MIS08 - DEPT. FINANCE-CLAIM FUNDS			
OTHER SERVICES	$100,000	$100,000	$100,000
MIS08 - DEPT. FINANCE-CLAIM FUNDS TOTAL	**$100,000**	**$100,000**	**$100,000**
MIS09 - BONDING GOV'T EMPLOYEES			
OTHER SERVICES	$115,477	$125,000	$125,000
MIS09 - BONDING GOV'T EMPLOYEES TOTAL	**$115,477**	**$125,000**	**$125,000**
M2405 - TRANSFER TO SCHOOL CONSTRUCTION	–	$5,000,000	–
PROJECTS TOTAL	**$4,890,578**	**$12,766,763**	**$5,959,743**

DEPARTMENT OF FINANCE - OFFICE OF TAX APPEALS

FY2025 OPERATING BUDGET

ACTIVITY 39010 OFFICE OF TAX APPEALS

FUNCTIONAL STATEMENT

The Office of Tax Appeals processes appeals and resolves disputes from the Tax Assessor's Office by conducting Board hearings.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$45,796	$45,524	$57,000
FRINGE BENEFITS	$29,452	$29,496	$33,071
SUPPLIES	$1,173	$1,000	$1,000
OTHER SERVICES	–	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$76,421**	**$79,020**	**$94,071**
EXPENSES TOTAL	**$76,421**	**$79,020**	**$94,071**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF FINANCE - BUSINESS OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 39020 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$63,788	$74,398	$74,883
FRINGE BENEFITS	$34,504	$38,490	$36,319
SUPPLIES	$104,237	$128,000	$157,500
OTHER SERVICES	$630,390	$627,000	$1,034,073
UTILITY SERVICES	–	$0	$300,000
0100 - GENERAL FUND TOTAL	**$832,920**	**$867,887**	**$1,602,775**
EXPENSES TOTAL	**$832,920**	**$867,887**	**$1,602,775**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
HUMAN RESOURCES GENERALIST	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF FINANCE - ACCOUNTS PAYABLE

FY2025 OPERATING BUDGET

ACTIVITY 39110 ACCOUNTS PAYABLE

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$133,078	$170,551	$300,730
FRINGE BENEFITS	$53,508	$123,945	$137,437
0100 - GENERAL FUND TOTAL	**$186,586**	**$294,496**	**$438,167**
EXPENSES TOTAL	**$186,586**	**$294,496**	**$438,167**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTING ANALYST	2
FEDERAL GRANTS MANAGER	1
FINANCIAL AUDIT SPECIALIST	0.5
SENIOR ACCOUNTING ANALYST	1
SENIOR RECON. & AUDIT ANALYST	1
ALLOCATED FTE COUNT	**5.5**

DEPARTMENT OF FINANCE - GENERAL LEDGER & FINANCIAL REPORTING

FY2025 OPERATING BUDGET

ACTIVITY 39120 GENERAL LEDGER & FINANCIAL REPORTING

FUNCTIONAL STATEMENT

The General Ledger & Financial Reporting Unit manages fund accounts, and financial transactions, establishes petty cash and imprest funds, assists with financial statement preparation, conducts pre-audit functions, and establishes grant codes.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$315,896	$446,723	$470,831
FRINGE BENEFITS	$136,533	$120,545	$209,255
0100 - GENERAL FUND TOTAL	**$452,428**	**$567,268**	**$680,086**
2098 - INDIRECT COST			
PERSONNEL SERVICES	$24,720	–	–
FRINGE BENEFITS	$7,672	–	–
OTHER SERVICES	$30,558	$108,500	$108,500
2098 - INDIRECT COST TOTAL	**$62,950**	**$108,500**	**$108,500**
7004 - JUDGES PENSION FUND	$450,417	–	–
EXPENSES TOTAL	**$965,796**	**$675,768**	**$788,586**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTING ANALYST	1
ACCOUNTING OPERATIONS MANAGER	1
ADMINISTRATIVE OFFICER I	1
CAPITAL ASSETS COORDINATOR	1
DIRECTOR ACCOUNTING	1
FINANCIAL REPORTING ANALYST	3
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF FINANCE - TREASURY DIVISION

FY2025 OPERATING BUDGET

ACTIVITY 39220 TREASURY DIVISION

FUNCTIONAL STATEMENT

The Treasury Division implements government cash management policies, monitors activities of all federal grants, oversees daily operations, disburses vendor payment checks, and provides administrative support for all division activities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$439,411	$532,011	$640,960
FRINGE BENEFITS	$180,972	$272,585	$235,391
SUPPLIES	$4,176	–	–
0100 - GENERAL FUND TOTAL	**$624,558**	**$804,597**	**$876,351**
2238 - VI LOTTERY	–	–	$950,000
8008 - TRANSPORTATION TRUST FUND			
MISCELLANEOUS	$91,738	$77,547	–
8008 - TRANSPORTATION TRUST FUND TOTAL	**$91,738**	**$77,547**	**–**
4000 - PFA DEBT SERVICE FUND			
OTHER SERVICES	$1,284,270	–	–
4000 - PFA DEBT SERVICE FUND TOTAL	**$1,284,270**	**–**	**–**
9002 - FICA TAXES WITHHELD			
FRINGE BENEFITS	$66,340,067	–	–
9002 - FICA TAXES WITHHELD TOTAL	**$66,340,067**	**–**	**–**
EXPENSES TOTAL	**$68,340,634**	**$882,144**	**$1,826,351**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR TREASURY	1
DIRECTOR TREASURY	1
DISBURSEMENT ANALYST	1
EXECUTIVE DIRECTORY OF TREASURY	0.5
FINANCIAL PLANNING & ANALYST MANAGER	1
RECONCILIATION & AUDIT ANALYST	2
RECONCILIATION & AUDIT MANAGER	1
SENIOR FEDERAL GRANTS SPECIALIST	1
SPECIAL PROJECTS COORDINATOR	1
ALLOCATED FTE COUNT	**9.5**

DEPARTMENT OF FINANCE - DISBURSEMENT

FY2025 OPERATING BUDGET

ACTIVITY 39250 DISBURSEMENT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$57,799	$60,915	–
FRINGE BENEFITS	$11,209	$27,698	–
SUPPLIES	$30,645	$55,000	$55,000
0100 - GENERAL FUND TOTAL	**$99,653**	**$143,613**	**$55,000**
EXPENSES TOTAL	**$99,653**	**$143,613**	**$55,000**

DEPARTMENT OF FINANCE - MANAGEMENT INFORMATION SYSTEMS

FY2025 OPERATING BUDGET

ACTIVITY 39400 MANAGEMENT INFORMATION SYSTEMS

FUNCTIONAL STATEMENT

The MIS division manages and maintains The Department of Finance's IT resources and provides data processing and technical support services for the GVI's ERP system and the Time and Attendance system. This includes training, project management, and technical support for internal and external customers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$209,391	$270,847	$627,361
FRINGE BENEFITS	$87,517	$122,439	$243,870
SUPPLIES	$5,805	–	–
OTHER SERVICES	$12,698	–	$138,500
CAPITAL PROJECTS	–	$0	$47,000
0100 - GENERAL FUND TOTAL	**$315,411**	**$393,286**	**$1,056,731**
6050 - DATA PROCESSING REVOLVING			
PERSONNEL SERVICES	$60,198	–	–
FRINGE BENEFITS	$34,021	–	–
6050 - DATA PROCESSING REVOLVING TOTAL	**$94,219**	**–**	**–**
EXPENSES TOTAL	**$409,630**	**$393,286**	**$1,056,731**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DATA PROCESSING ANALYST	1
DIRECTOR MANAGEMENT INFORMATION SYSTEM	1
INFORMATION TECHNOLOGY SPECIALIST	2
NETWORK SYSTEMS MANAGER	1
SENIOR DATA PROCESSING ANALYST	1
TECHNICAL SUPPORT SPECIAL	2
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF FINANCE - COMPUTER OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 39420 COMPUTER OPERATIONS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$205,995	$201,070	–
FRINGE BENEFITS	$61,754	$62,713	–
SUPPLIES	–	$28,000	$35,500
OTHER SERVICES	–	$45,000	$137,000
0100 - GENERAL FUND TOTAL	**$267,750**	**$336,784**	**$172,500**
6050 - DATA PROCESSING REVOLVING			
SUPPLIES	–	–	$2,500
CAPITAL PROJECTS	–	–	$47,000
6050 - DATA PROCESSING REVOLVING TOTAL	**–**	**–**	**$49,500**
EXPENSES TOTAL	**$267,750**	**$336,784**	**$222,000**

DEPARTMENT OF FINANCE - PAYROLL DIVISION

FY2025 OPERATING BUDGET

ACTIVITY 39500 PAYROLL DIVISION

FUNCTIONAL STATEMENT

The Payroll Unit administers payroll processing, and tax report preparation, and maintains employee leave records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$325,304	$352,669	$345,980
FRINGE BENEFITS	$168,351	$181,502	$171,546
0100 - GENERAL FUND TOTAL	**$493,655**	**$534,171**	**$517,526**
EXPENSES TOTAL	**$493,655**	**$534,171**	**$517,526**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR PAYROLL	0.5
FINANCIAL MANAGEMENT OFFICER	1
PAYROLL AUDIT ANALYST	2
PAYROLL DIRECTOR	1
SUPERVISOR CENTRAL PAYROLL	1
ALLOCATED FTE COUNT	**5.5**

DEPARTMENT OF FINANCE - ECON DEVELOPMENT & AGRICULTURE

FY2025 OPERATING BUDGET

ACTIVITY 39730 ECON DEVELOPMENT & AGRICULTURE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
8008 - TRANSPORTATION TRUST FUND			
MISCELLANEOUS	–	–	$5,000,000
8008 - TRANSPORTATION TRUST FUND TOTAL	**–**	**–**	**$5,000,000**
EXPENSES TOTAL	**–**	**–**	**$5,000,000**

DEPARTMENT OF FINANCE - EXTERNAL TO DEPT OF FINANCE

FY2025 OPERATING BUDGET

ACTIVITY 39990 EXTERNAL TO DEPT OF FINANCE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$8,164	–	–
FRINGE BENEFITS	$3,934	–	–
OTHER SERVICES	$5,258,685	$3,537,223	–
MISCELLANEOUS	$40,135	–	–
0100 - GENERAL FUND TOTAL	**$5,310,919**	**$3,537,223**	**–**
2108 - VI INSURANCE GUARANTY			
MISCELLANEOUS	$6,000,000	$8,000,000	$8,000,000
2108 - VI INSURANCE GUARANTY TOTAL	**$6,000,000**	**$8,000,000**	**$8,000,000**
8008 - TRANSPORTATION TRUST FUND			
MISCELLANEOUS	$5,000,000	–	–
8008 - TRANSPORTATION TRUST FUND TOTAL	**$5,000,000**	**–**	**–**
3015 - CARIBBEAN BASIN INITIATIVE			
MISCELLANEOUS	$6,000,000	–	–
3015 - CARIBBEAN BASIN INITIATIVE TOTAL	**$6,000,000**	**–**	**–**
2092 - CASINO CONTROL REV FUND			
OTHER SERVICES	$226,961	$109,572	–
2092 - CASINO CONTROL REV FUND TOTAL	**$226,961**	**$109,572**	**–**
7000 - ELECTED GOV RETIRE FUND			
FRINGE BENEFITS	$56,562	–	–
OTHER SERVICES	$611,538	–	–
7000 - ELECTED GOV RETIRE FUND TOTAL	**$668,101**	**–**	**–**
9000 - OUTSTAND LIABILITIES STT/STJ			
MISCELLANEOUS	-$116	–	–
9000 - OUTSTAND LIABILITIES STT/STJ TOTAL	**-$116**	**–**	**–**
EXPENSES TOTAL	**$23,205,864**	**$11,646,796**	**$8,000,000**

DEPARTMENT OF FINANCE - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Finance (DOF) has demonstrated a strong commitment to enhancing internal efficiency and improving financial services for the public through various initiatives. A significant endeavor proposed by the Department of Finance is the one-stop government payments portal, aimed at consolidating fee payments for the convenience of the public. The selection of Tyler Munis for integrating the portal reflects strategic decision-making, although negotiations for final pricing are still underway. Despite facing cash flow challenges, the DOF has prioritized strategic communication with the Office of Management and Budget (OMB) to ensure funds are allocated based on availability, showcasing prudent financial management practices. Additionally, efforts to address staffing shortages within the Treasury Division indicate proactive steps toward bolstering operational capacity. The DOF's performance is evaluated across key metrics, reflecting its effectiveness in managing financial processes and optimizing resource utilization. The department's commitment to operational efficiency is evident in the average days to process invoices, highlighting streamlined workflows and timely financial transactions. Furthermore, the department's efficacy in ensuring prompt invoice validation and approval is underscored by the percentage of vendor invoices processed within stringent timelines, fostering trust and strategic partnerships with vendors. Completing bank reconciliations within set timeframes reflects one of the department's current challenges. The Treasury Division has been working to address staffing shortages, with plans to increase the number of analysts from four to seven, to better manage approximately 40 accounts. Moreover, the percentage of bank reconciliations complete performance measures presents an opportunity for the department to optimize initiatives to effectively and swiftly identify discrepancies to ensure the territory's fiscal stability.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average number of days to process invoices from receipt to AP release	Apr 2024	10	10	20	→ 3
The percentage of vendor invoices processed at final approval level within 10 business days	Apr 2024	90%	90%	90%	↗ 1
The percentage of bank reconciliations completed by 15th day of following month	Apr 2024	15%	24%	100%	↗ 1
The number of business days to deposit revenues collected	Apr 2024	2	2	2	→ 2
The average number of business days to complete Exit NOPA	Apr 2024	20	20	15	→ 3

DEPARTMENT OF PROPERTY & PROCUREMENT

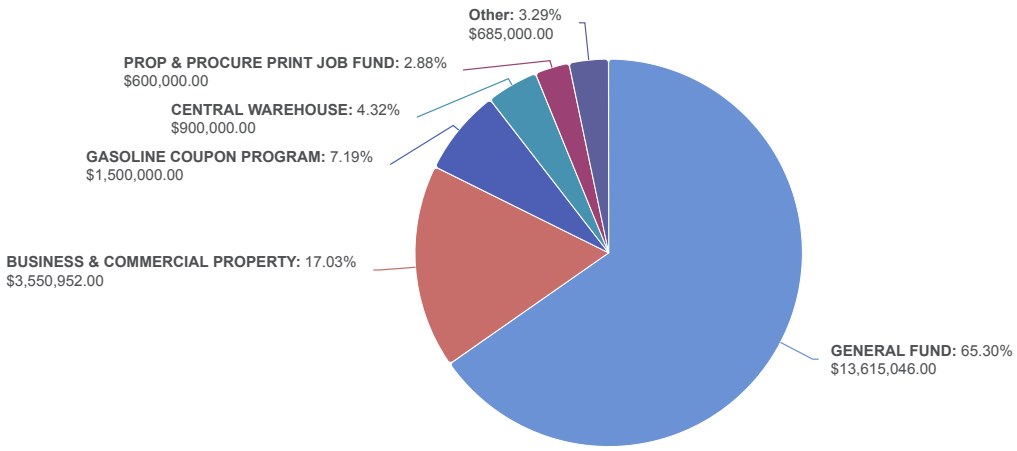
FY2025 OPERATING BUDGET

MISSION STATEMENT

To administer a sustainable procurement system emphasizing stakeholder relationships, technology implementation, process improvements, and public trust, while ensuring efficient, transparent, and fair operations.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

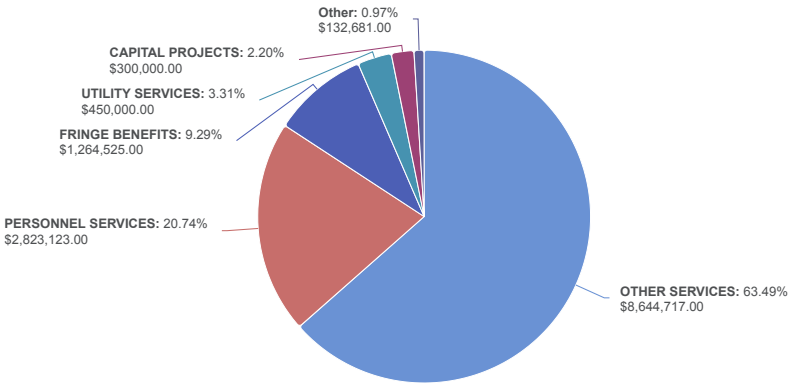


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
APPROPRIATED			
0100 - GENERAL FUND	$12,110,309	$13,094,861	$13,615,046
2098 - INDIRECT COST	$151,033	$185,000	$185,000
APPROPRIATED TOTAL	**$12,261,342**	**$13,279,861**	**$13,800,046**
NON APPROPRIATED			
6016 - PROP & PROCURE PRINT JOB FUND	$615,528	$469,775	$600,000
6046 - CENTRAL WAREHOUSE	$664,393	$864,500	$900,000
6052 - CENTRAL MOTOR POOL	$1,030,940	$542,651	$500,000
6056 - GASOLINE COUPON PROGRAM	$4,005,795	–	$1,500,000
0105 - SINGLE PAYER UTILITY FUND	$440,499	–	–
8001 - ASSET RECOVERY FUND	–	$330,892	–
NON APPROPRIATED TOTAL	**$6,757,155**	**$2,207,818**	**$3,500,000**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	**$19,018,497**	**$15,487,679**	**$17,300,046**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0004 - INS GOV'T BLDG/PROPERTIES	$7,095,627	$7,257,300	$7,257,300
M5041 - PROP & PROC APPRAISALS	–	$100,000	$100,000
PROJECTS TOTAL	**$7,095,627**	**$7,357,300**	**$7,357,300**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$187,967	$40,000	$262,320
AUTOMOTIVE REPAIR & MAINTENANCE	$11,854	$10,000	–
RENTAL MACHINES/EQUIPMENT	$157,786	–	–
PROFESSIONAL SERVICES	$147,821	$1,369,585	$1,000,097
SECURITY SERVICES	$2,913	–	–
COMMUNICATION	$33,984	$50,000	$100,000
ADVERTISING & PROMOTION	$9,838	$20,000	$10,000
PRINTING AND BINDING	$7,650	–	–
TRANSPORTATION - NOT TRAVEL	$6,155	–	–
TRAVEL	$24,166	$0	$5,000
TRAVEL / CASH ADVANCE	$2,054	–	–
PURCHASE BULK AIRLINE	$73,990	$50,000	$10,000
INSURANCE	$7,095,767	$7,257,300	$7,257,300

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES NOC	$167,816	–	–
0100 - GENERAL FUND TOTAL	**$7,929,761**	**$8,796,885**	**$8,644,717**
2098 - INDIRECT COST			
RENTAL MACHINES/EQUIPMENT	$3,005	–	–
PROFESSIONAL SERVICES	$3,500	–	–
TRAINING	$66,424	–	–
TRAVEL	$45,000	–	–
TRAVEL / CASH ADVANCE	$150	–	–
OTHER SERVICES NOC	$1,465	$185,000	$145,000
2098 - INDIRECT COST TOTAL	**$119,544**	**$185,000**	**$145,000**
6028 - BUSINESS & COMMERCIAL PROPERTY			
DEBRIS REMOVAL	$976	–	–
REPAIRS & MAINTENANCE	$375,358	$4,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$11,323	$0	–
RENTAL MACHINES/EQUIPMENT	$4,612	–	–
PROFESSIONAL SERVICES	$204,868	–	–
SECURITY SERVICES	$7,838	–	–
TRAINING	$270	–	–
COMMUNICATION	$28,539	$2,000	–
ADVERTISING & PROMOTION	$1,680	$500	–
PRINTING AND BINDING	$88,770	–	–
TRANSPORTATION - NOT TRAVEL	$7,245	–	–
TRAVEL	$79,432	–	–
OTHER SERVICES NOC	$120,132	$0	–
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**$931,041**	**$6,500**	**–**
6016 - PROP & PROCURE PRINT JOB FUND			
REPAIRS & MAINTENANCE	$18,367	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	–	$2,000	–
RENTAL MACHINES/EQUIPMENT	$501,652	$300,000	$400,000
PRINTING AND BINDING	$300	–	–
TRANSPORTATION - NOT TRAVEL	$609	–	–
OTHER SERVICES NOC	–	$40,775	–
6016 - PROP & PROCURE PRINT JOB FUND TOTAL	**$520,928**	**$342,775**	**$400,000**
6046 - CENTRAL WAREHOUSE			
TRAINING	–	$2,500	–
TRANSPORTATION - NOT TRAVEL	$587	$1,000	–
6046 - CENTRAL WAREHOUSE TOTAL	**$587**	**$3,500**	**–**
6052 - CENTRAL MOTOR POOL			
AUTOMOTIVE REPAIR & MAINTENANCE	$9,444	$31,000	–
RENTAL MACHINES/EQUIPMENT	$3,320	–	–
PROFESSIONAL SERVICES	$100,000	–	–
TRANSPORTATION - NOT TRAVEL	–	$5,000	–
OTHER SERVICES NOC	$6,008	$5,996	–
6052 - CENTRAL MOTOR POOL TOTAL	**$118,772**	**$41,996**	**–**
8001 - ASSET RECOVERY FUND			
INSURANCE	–	$330,892	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$330,892**	**–**
OTHER SERVICES TOTAL	**$9,620,633**	**$9,707,548**	**$9,189,717**
EXPENSES TOTAL	**$9,620,633**	**$9,707,548**	**$9,189,717**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
GPS INSIGHT	$35,000
MRI SOFTWARE	$225,848
CRUCIAN POINT, LLC	$62,400

Itemization Description	FY2025
PERISCOPE HOLDINGS, LLC	$245,699
BID PROCEDURE (LANDSCAPING)	$4,400
APPRAISALS	$100,000
BID PROCEDURE (SECURITY)	$45,000
BID PROCEDURE (BROKERAGE FEE)	$231,750
FLEETSOFT	$20,000
SMARTNET, LLC	$30,000
AMOUNT	**$1,000,097**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	1
ASSISTANT PRODUCTION MANAGER	2
AUTO MECHANIC	3
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CHIEF LEGAL COUNSEL	1
CHIEF OF CENTRAL STORES	2
CHIEF OF PROCUREMENT & CONTRACTS	1
COMMISSIONER	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CONTRACT ADMINISTRATOR	3
CONTRACT SPECIALIST	1
COORDINATOR OF TRANSPORTATION	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER PROCUREMENT	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF TRANSPORTATION	1
DIRECTOR OF VENDOR MANAGEMENT	1
DIRECTOR PRINTING	1
EVALUATION SUPERVISOR	4
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	3
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	2
FIXED ASSET MANAGER	2
LABORER	1
LABORER II	1
LEASING SPECIALIST	3
LEGAL ADVISOR	1
LEGAL POLICY DIRECTOR	1
MOTOR POOL FLEET SUPERVISOR	1
OFFSET TECHNICIAN II	1
PARALEGAL	1
PBX OPERATOR/RECEPTIONIST	2
PERSONAL PROPERTY INVENTORY ASSISTANT	1
PROCUREMENT OFFICER I	1
PROGRAM MANAGER	1
PROPERTY INSPECTOR	3
PROPERTY MANAGER	1
RECEIVING OFFICER	1
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SENIOR CONTRACT ADMINISTRATOR	4
SPECIAL ASSISTANT	4
STOREKEEPER III	1
VENDOR MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**78**

VACANT AND NEW POSITIONS

Position Name	FY2025
ASSISTANT COMMISSIONER	1
CONTRACT ADMINISTRATOR	1
EVALUATION SUPERVISOR	1
INFORMATION TECHNOLOGY SPECIALIST	0.5
LEGAL ADVISOR	0.5
LEGAL ANALYST	0.5
PROGRAM MANAGER	0.5
PROPERTY INSPECTOR	1
PURCHASE ORDER ANALYST	0.5
SENIOR CONTRACT ADMINISTRATOR	1
ALLOCATED FTE COUNT	**7.5**

DEPARTMENT OF PROPERTY & PROCUREMENT - COMMISSIONER'S OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 60000 COMMISSIONER'S OFFICE

FUNCTIONAL STATEMENT

The Commissioner's Office supervises all programs and ensures performance according to the department's mandates.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,583,501	$1,410,285	$1,573,903
FRINGE BENEFITS	$620,825	$568,524	$628,870
SUPPLIES	$469,929	$426,940	$132,681
OTHER SERVICES	$834,133	$1,439,585	$1,287,417
UTILITY SERVICES	–	$0	$450,000
CAPITAL PROJECTS	–	–	$300,000
0100 - GENERAL FUND TOTAL	**$3,508,389**	**$3,845,334**	**$4,372,871**
6028 - BUSINESS & COMMERCIAL PROPERTY			
PERSONNEL SERVICES	$1,222,292	$1,062,702	$1,308,846
FRINGE BENEFITS	$794,517	$504,062	$549,718
SUPPLIES	$95,585	$1,856	–
OTHER SERVICES	$931,041	$6,500	–
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**$3,043,435**	**$1,575,120**	**$1,858,564**
6056 - GASOLINE COUPON PROGRAM			
SUPPLIES	–	$3,092,402	–
6056 - GASOLINE COUPON PROGRAM TOTAL	**–**	**$3,092,402**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$440,499	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$440,499**	**–**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$330,892	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$330,892**	**–**
EXPENSES TOTAL	**$6,992,323**	**$8,843,748**	**$6,231,435**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSET & RISK LOSS ACCOUNTANT	1
ASSISTANT COMMISSIONER	2
CERTIFIED LEAD AUTOMOBILE MASTER TECHNICIAN	1
CHIEF LEGAL COUNSEL	1
CHIEF OF PROCUREMENT & CONTRACTS	1
COMMISSIONER	1
COMPUTER PRODUCTION & GRAPHIC DESIGNER	1
CONTRACT ADMINISTRATOR	3
CONTRACT SPECIALIST	1
DEPUTY COMMISSIONER PROCUREMENT	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF TRANSPORTATION	1
EVALUATION SUPERVISOR	3
EXECUTIVE SECRETARY	2
FIXED ASSET MANAGER	2
LABORER II	1
LEASING SPECIALIST	2
LEGAL ADVISOR	1
LEGAL POLICY DIRECTOR	1
MOTOR POOL FLEET SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
PROGRAM MANAGER	0.5
PROPERTY MANAGER	1
PURCHASE ORDER ANALYST	0.5
SENIOR CONTRACT ADMINISTRATOR	5
SPECIAL ASSISTANT	3
ALLOCATED FTE COUNT	**41**

DEPARTMENT OF PROPERTY & PROCUREMENT - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 60001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$7,095,627	$7,357,300	$7,357,300
0100 - GENERAL FUND TOTAL	**$7,095,627**	**$7,357,300**	**$7,357,300**
EXPENSES TOTAL	**$7,095,627**	**$7,357,300**	**$7,357,300**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0004 - INS GOV'T BLDG/PROPERTIES			
OTHER SERVICES	$7,095,627	$7,257,300	$7,257,300
M0004 - INS GOV'T BLDG/PROPERTIES TOTAL	**$7,095,627**	**$7,257,300**	**$7,257,300**
M5041 - PROP & PROC APPRAISALS			
OTHER SERVICES	–	$100,000	$100,000
M5041 - PROP & PROC APPRAISALS TOTAL	**–**	**$100,000**	**$100,000**
PROJECTS TOTAL	**$7,095,627**	**$7,357,300**	**$7,357,300**

DEPARTMENT OF PROPERTY & PROCUREMENT - LEGAL

FY24 & FY25 OPERATING BUDGET

ACTIVITY 60003 LEGAL

FUNCTIONAL STATEMENT

The Legal Office offers internal legal services to the department, including contract and lease review for the executive branch, legal counsel for the Commissioner and management team, and preparation of legal documents.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$46,350	$73,175
FRINGE BENEFITS	–	$38,476	$27,406
0100 - GENERAL FUND TOTAL	**–**	**$84,826**	**$100,581**
EXPENSES TOTAL	**–**	**$84,826**	**$100,581**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
LEGAL ADVISOR	0.5
LEGAL ANALYST	0.5
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - VENDOR MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 60004 VENDOR MANAGEMENT

FUNCTIONAL STATEMENT

The Vendor Management Division handles the collection, management, and creation of vendor records and relationships.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$50,000	$60,000
FRINGE BENEFITS	–	$24,298	$27,414
0100 - GENERAL FUND TOTAL	**–**	**$74,298**	**$87,414**
EXPENSES TOTAL	**–**	**$74,298**	**$87,414**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
VENDOR MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - LEASING MANAGEMENT

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$45,000	$50,000
FRINGE BENEFITS	–	$22,741	$24,299
0100 - GENERAL FUND TOTAL	**–**	**$67,741**	**$74,299**
EXPENSES TOTAL	**–**	**$67,741**	**$74,299**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
LEASING SPECIALIST	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - FISCAL/PERSONNEL

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$136,238	$201,085	$201,085
FRINGE BENEFITS	$60,759	$90,061	$90,701
0100 - GENERAL FUND TOTAL	**$196,998**	**$291,147**	**$291,786**
EXPENSES TOTAL	**$196,998**	**$291,147**	**$291,786**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1
FINANCIAL CONTROL OFFICER	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PROPERTY & PROCUREMENT - ACQUISITION, EVALUATION, & AWARDS

FY2025 OPERATING BUDGET

ACTIVITY 60100 ACQUISITION, EVALUATION, & AWARDS

FUNCTIONAL STATEMENT

The Acquisition, Evaluation, & Awards Division contracts for the acquisition of materials, supplies, equipment, and services through the most economical methods.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$39,268	$40,151	$40,151
FRINGE BENEFITS	$27,401	$27,822	$27,822
0100 - GENERAL FUND TOTAL	**$66,669**	**$67,973**	**$67,973**
EXPENSES TOTAL	**$66,669**	**$67,973**	**$67,973**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
PROCUREMENT OFFICER I	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - CONTRACT ADMINISTRATION

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$37,251	–	–
FRINGE BENEFITS	$23,184	–	–
0100 - GENERAL FUND TOTAL	**$60,435**	**–**	**–**
2098 - INDIRECT COST			
SUPPLIES	$31,490	–	$40,000
OTHER SERVICES	$119,544	$185,000	$145,000
2098 - INDIRECT COST TOTAL	**$151,033**	**$185,000**	**$185,000**
EXPENSES TOTAL	**$211,468**	**$185,000**	**$185,000**

DEPARTMENT OF PROPERTY & PROCUREMENT - WAREHOUSING & DISTRIBUTION

FY2025 OPERATING BUDGET

ACTIVITY 60230 WAREHOUSING & DISTRIBUTION

FUNCTIONAL STATEMENT

The Warehouse and Distribution Unit provides and safeguards supplies, materials, and equipment.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$283,036	$297,653	$261,769
FRINGE BENEFITS	$153,261	$204,087	$138,435
0100 - GENERAL FUND TOTAL	**$436,298**	**$501,740**	**$400,204**
6046 - CENTRAL WAREHOUSE			
SUPPLIES	$663,806	$801,000	$900,000
OTHER SERVICES	$587	$3,500	–
CAPITAL PROJECTS	–	$60,000	–
6046 - CENTRAL WAREHOUSE TOTAL	**$664,393**	**$864,500**	**$900,000**
EXPENSES TOTAL	**$1,100,691**	**$1,366,240**	**$1,300,204**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHIEF OF CENTRAL STORES	2
LABORER	1
PBX OPERATOR/RECEPTIONIST	1
RECEIVING OFFICER	1
STOREKEEPER III	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF PROPERTY & PROCUREMENT - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 60300 ADMINISTRATION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$52,051	$51,200	$51,200
FRINGE BENEFITS	$24,723	$24,672	$24,672
0100 - GENERAL FUND TOTAL	**$76,775**	**$75,872**	**$75,872**
EXPENSES TOTAL	**$76,775**	**$75,872**	**$75,872**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
EXECUTIVE CHAUFFEUR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MOTOR POOL

FY2025 OPERATING BUDGET

ACTIVITY 60310 CENTRAL MOTOR POOL

FUNCTIONAL STATEMENT

The Central Motor Pool oversees and manages the government fleet which includes the automotive functions of the motor pool; repairing, maintaining, storing, refueling, inspecting, and registering all motor vehicles.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$168,264	$232,298	$235,919
FRINGE BENEFITS	$85,757	$84,363	$121,658
0100 - GENERAL FUND TOTAL	**$254,021**	**$316,661**	**$357,577**
6052 - CENTRAL MOTOR POOL			
SUPPLIES	$854,203	$490,655	$500,000
OTHER SERVICES	$118,772	$41,996	–
CAPITAL PROJECTS	$57,965	$10,000	–
6052 - CENTRAL MOTOR POOL TOTAL	**$1,030,940**	**$542,651**	**$500,000**
EXPENSES TOTAL	**$1,284,961**	**$859,312**	**$857,577**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
AUTO MECHANIC	3
COORDINATOR OF TRANSPORTATION	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PROPERTY & PROCUREMENT - CENTRAL MAIL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 60320 CENTRAL MAIL SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$69,503	$79,051	$80,152
FRINGE BENEFITS	$48,751	$50,647	$55,598
0100 - GENERAL FUND TOTAL	**$118,254**	**$129,698**	**$135,750**
EXPENSES TOTAL	**$118,254**	**$129,698**	**$135,750**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ASSISTANT PRODUCTION MANAGER	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PROPERTY AND PROCUREMENT- PRINTING PRODUCTION

FY2025 OPERATING BUDGET

ACTIVITY 60400 PRINTING PRODUCTION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6016 - PROP & PROCURE PRINT JOB FUND			
SUPPLIES	$94,600	$127,000	$200,000
OTHER SERVICES	$520,928	$342,775	$400,000
6016 - PROP & PROCURE PRINT JOB FUND TOTAL	**$615,528**	**$469,775**	**$600,000**
EXPENSES TOTAL	**$615,528**	**$469,775**	**$600,000**

DEPARTMENT OF PROPERTY & PROCUREMENT - PRINTING PRODUCTION

FY2025 OPERATING BUDGET

ACTIVITY 60410 PRINTING PRODUCTION

FUNCTIONAL STATEMENT

The Printing Production Office provides central printing, graphic design, and document shredding services.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$200,416	$164,199	$195,769
FRINGE BENEFITS	$96,428	$118,074	$97,650
0100 - GENERAL FUND TOTAL	**$296,844**	**$282,272**	**$293,419**
EXPENSES TOTAL	**$296,844**	**$282,272**	**$293,419**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT PRODUCTION MANAGER	1
DIRECTOR PRINTING	1
INFORMATION TECHNOLOGY SPECIALIST	0.5
OFFSET TECHNICIAN II	1
ALLOCATED FTE COUNT	**3.5**

DEPARTMENT OF PROPERTY & PROCUREMENT - PROPERTY MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 60540 PROPERTY MANAGEMENT

FUNCTIONAL STATEMENT

The Property Management Unit manages, from acquisition to disposal, all property owned/leased by the Government of the Virgin Islands, leasing to non-government tenants and administers the Comprehensive Risk Management Program.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6028 - BUSINESS & COMMERCIAL PROPERTY			
PERSONNEL SERVICES	$1,335,700	$1,282,363	$1,144,442
FRINGE BENEFITS	$371,433	$642,517	$547,946
CAPITAL PROJECTS	$386,538	–	–
6028 - BUSINESS & COMMERCIAL PROPERTY TOTAL	**$2,093,671**	**$1,924,880**	**$1,692,388**
EXPENSES TOTAL	**$2,093,671**	**$1,924,880**	**$1,692,388**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CONTRACT ADMINISTRATOR	1
CREATIVE DIRECTOR	1
DEPUTY COMMISSIONER	1
DIRECTOR OF VENDOR MANAGEMENT	1
EVALUATION SUPERVISOR	2
EXECUTIVE SECRETARY	1
FACILITIES MAINTENANCE MANAGER	2
FINANCIAL CONTROL OFFICER	1
PARALEGAL	1
PERSONAL PROPERTY INVENTORY ASSISTANT	1
PROGRAM MANAGER	1
PROPERTY INSPECTOR	4
RECORDS & PROPERTY MANAGEMENT OFFICER	2
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**20**

DEPARTMENT OF PROPERTY & PROCUREMENT - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Property and Procurement (DPP) performance measures display the agency's operational efficiency, contract management proficiency, and order fulfillment capabilities, which provide valuable insights into its strategic direction. DPP aims to enhance vendor training programs to streamline inquiries and improve service efficiency. Through ongoing discussions with OMB's Compliance and Performance Management Units, DPP understands the need to oversee fixed assets and property management, recognizing the critical need for adequate staffing and resources. Efforts to enhance staffing levels in crucial areas like Contracts and Professional Services underscored DPP's commitment to bolstering its operational capacity. Moreover, the initiative to recruit summer interns reflects a proactive stance toward addressing staffing shortfalls and nurturing the professional growth of young community members within the department.

In analyzing the average cycle time for processing requests for proposals (RFPs)/requests for quotes (RFQs), the DPP demonstrates commendable efficiency in engaging vendors and securing necessary resources within stipulated timelines. This proactive approach to procurement supports the department's commitment to expediting critical acquisitions while upholding stringent quality standards and regulatory compliance. Turning our attention to the processing of professional services contracts, the DPP consistently adheres to contractual timelines, reflecting its adept negotiation skills and agility. This reliability fosters trust among stakeholders and demonstrates the department's capability to foster enduring partnerships vital for the timely delivery of essential services. Furthermore, the average number of days to fill orders indicates the DPP's ability to streamline supply chain logistics and expedite order fulfillment. Lastly, the analysis of construction contract processing reveals the DPP's proficiency in project management and delivery. By consistently meeting target values, the department demonstrates its ability to navigate regulatory complexities and oversee construction projects precisely, contributing to overall operational effectiveness.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average cycle time for processing requests for proposals (RFPs)/requests for quotes (RFQs)	Mar 2024		59	60	↘ 1
The average cycle time for processing professional services contracts developed by DPP	Mar 2024		120	65	↗ 2
The average number of days to fill orders	Apr 2024	1	1	2	→ 6
The average cycle time for processing construction contracts	Mar 2024		49	40	↘ 1

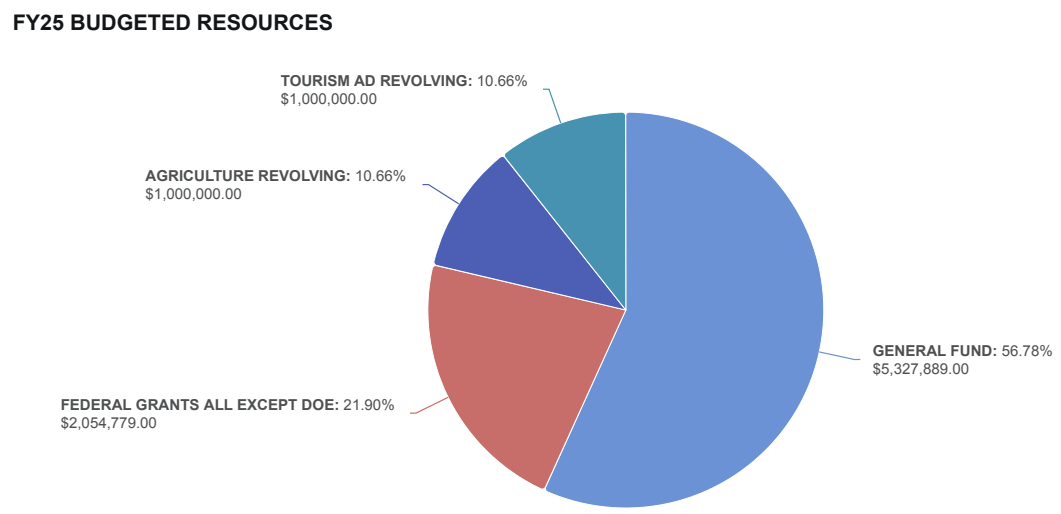
DEPARTMENT OF AGRICULTURE

FY2025 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Department of Agriculture strives to foster a thriving agriculture industry in the U.S. Virgin Islands, ensuring economic growth while prioritizing consumer and environmental protection.

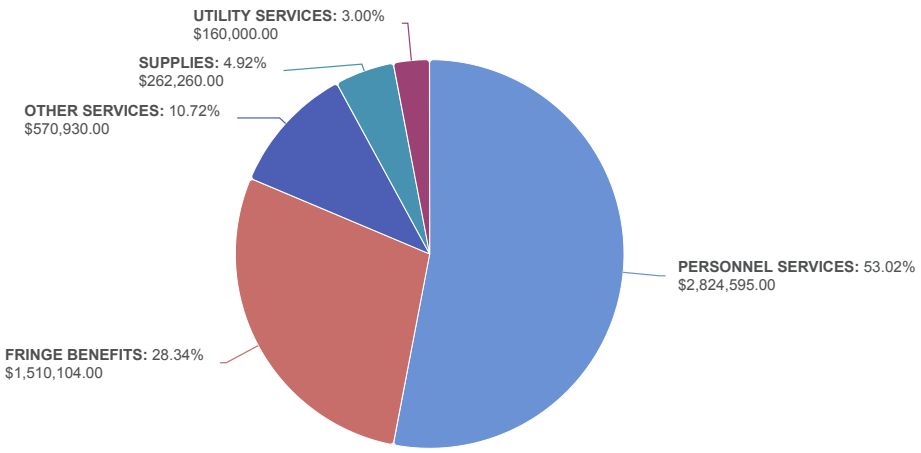
BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$4,731,617	$7,512,392	$5,327,889
6068 - TOURISM AD REVOLVING	–	–	$1,000,000
6069 - TOURISM AD REVOLVING	$286,051	–	–
APPROPRIATED TOTAL	**$5,017,668**	**$7,512,392**	**$6,327,889**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$864,059	$785,345	$2,054,777
FEDERAL TOTAL	**$864,059**	**$785,345**	**$2,054,777**
NON APPROPRIATED			
2038 - FORESTRY PROGRAM FUND	$5,385	–	–
6024 - AGRICULTURE REVOLVING	$738,715	$106,567	$1,000,000
0105 - SINGLE PAYER UTILITY FUND	$160,726	–	–
8001 - ASSET RECOVERY FUND	–	$171,544	–
NON APPROPRIATED TOTAL	**$904,825**	**$278,111**	**$1,000,000**
EXPENSES TOTAL	**$6,786,552**	**$8,575,848**	**$9,382,666**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
MM032 - INDUSTRIAL HEMP COMMISSION	$133,651	$300,000	$243,286
M2410 - CONTRIBUTION TO AGRICULTURE REVOLV	–	$2,000,000	–
PROJECTS TOTAL	**$133,651**	**$2,300,000**	**$243,286**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$19,036	–	–
REPAIRS & MAINTENANCE	$244,867	$200,000	$75,384
AUTOMOTIVE REPAIR & MAINTENANCE	$136	$12,000	$52,000
RENTAL MACHINES/EQUIPMENT	$2,075	$5,000	$5,000
PROFESSIONAL SERVICES	$32,044	$114,096	$65,380
SECURITY SERVICES	$110,181	$120,000	$120,000
TRAINING	$4,800	–	$45,000
COMMUNICATION	$28,308	$45,000	$45,000
ADVERTISING & PROMOTION	$6,228	$3,000	$3,000
PRINTING AND BINDING	$500	$1,000	$1,000
TRANSPORTATION - NOT TRAVEL	$68,063	$30,000	$30,000
TRAVEL	$50,129	$15,000	$50,000
TRAVEL / CASH ADVANCE	$30,645	$10,000	$30,000
PURCHASE BULK AIRLINE	$26,798	$15,000	$30,000
OTHER SERVICES NOC	$30,763	$15,000	$19,166
TRANSFER OUT GENERAL FUND	–	$2,000,000	–
0100 - GENERAL FUND TOTAL	**$654,574**	**$2,585,096**	**$570,930**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
6068 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	–	–	$200,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**–**	**$200,000**
0101 - GENERAL FUND NON-LAPSING			
SUBSIDIES	$400,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$400,000**	**–**	**–**
6069 - TOURISM AD REVOLVING			
DEBRIS REMOVAL	$1,652	–	–
REPAIRS & MAINTENANCE	$63,620	–	–
RENTAL MACHINES/EQUIPMENT	$30,450	–	–
PROFESSIONAL SERVICES	$2,215	–	–
SECURITY SERVICES	$12,736	–	–
COMMUNICATION	$1,247	–	–
TRANSPORTATION - NOT TRAVEL	$1,764	–	–
OTHER SERVICES NOC	$142	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$113,825**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
DEBRIS REMOVAL	$5,850	–	–
REPAIRS & MAINTENANCE	$15,916	–	–
PROFESSIONAL SERVICES	$7,200	–	–
TRAINING	$1,855	–	–
COMMUNICATION	$4,380	–	–
ADVERTISING & PROMOTION	$19,336	–	–
TRANSPORTATION - NOT TRAVEL	$25,827	–	$28,201
TRAVEL	$18,132	–	–
TRAVEL / CASH ADVANCE	$12,364	–	–
GRANTS/IND GOVT AGENCIES	$165,189	–	–
GRANTS/IND GOVT AGENCIES	$180,624	–	–
OTHER SERVICES NOC	$16,329	$511,849	$1,089,327
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$473,001**	**$511,849**	**$1,117,528**
6024 - AGRICULTURE REVOLVING			
DEBRIS REMOVAL	$500	–	–
REPAIRS & MAINTENANCE	$113,300	–	$200,000
AUTOMOTIVE REPAIR & MAINTENANCE	$1,043	–	$200,000
RENTAL MACHINES/EQUIPMENT	$2,000	–	$10,000
PROFESSIONAL SERVICES	$1,879	–	–
SECURITY SERVICES	$21,143	–	–
COMMUNICATION	$9,450	–	$50,000
ADVERTISING & PROMOTION	$750	–	–
PRINTING AND BINDING	$2,710	–	–
TRANSPORTATION - NOT TRAVEL	$18,329	–	$30,000
TRAVEL	$6,442	–	$50,000
TRAVEL / CASH ADVANCE	–	–	$30,000
PURCHASE BULK AIRLINE	–	–	$30,000
OTHER SERVICES NOC	$8,293	$10,000	$100,000
6024 - AGRICULTURE REVOLVING TOTAL	**$185,838**	**$10,000**	**$700,000**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES NOC	–	$0	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$0**	**–**
OTHER SERVICES TOTAL	**$1,827,238**	**$3,106,946**	**$2,588,458**
EXPENSES TOTAL	**$1,827,238**	**$3,106,946**	**$2,588,458**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
Amount	
OLIVER EXTERMINATING	$2,040
REAL TECH EXTERMINATING	$1,620
CASI DISTRIBUTORS	$2,400
VI CLEANING SERVICES	$8,000
ATLANTIC TRUCKING	$17,520
JOLLY GREEN A/C MAINTENANCE	$33,800
AMOUNT	**$65,380**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F83A1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$103,772	–	–
F8344 - URBAN & COMMUNITY FORESTRY PROGRAM	$7,460	–	–
F8345 - FOREST STEWARDSHIP PROGRAM (2018)	$765	–	–
F8353 - WATER BANK PROGRAM	$5,170	–	–
F8365 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$3,723	–	–
F8373 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$36,937	$0	$185,052
F8378 - FOREST STEWARDSHIP PROGRAM	$6,234	–	–
F8380 - URBAN AND COMMUNITY FORESTRY PROGRAM	$70,882	–	–
F8399 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$13,736	–	–
F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM	$18,355	–	–
F83A3 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$86,527	–	–
F8395 - MICRO-GRANTS FOR FOOD SECURITY PROGRAM	$117,732	–	–
F8381 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$16,869	–	–
F8390 - FOREST STEWARDSHIP PROGRAM	-$1,185	–	–
F8329 - FOREST LEGACY PROGRAM	$10,321	–	–
F8327 - FOREST STEWARDSHIP PROGRAM	$24,083	–	–
F8326 - WATER BANK PROGRAM	$82,796	–	–
F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$3,321	$0	$173,680
F8356 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$11,397	–	–
F8339 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$58,325	–	–
F8333 - FARM AND RANCH STRESS ASSISTANCE NETWORK COMPETITIVE GRANTS PROGRAM	$108,523	–	$500,000
F8354 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$4,072	–	–
F8383 - FOREST STEWARDSHIP PROGRAM	$69,876	–	$70,000
F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM	–	–	$150,001
F8371 - FOREST STEWARDSHIP PROGRAM	–	$101,856	$45,052
F8357 - FOREST STEWARDSHIP PROGRAM	–	$30,000	$5,658
F83A7 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$4,365	–	$25,983
F83A8 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	–	$11,414
F83A6 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	–	$8,050
F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	–	–	$325,455

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F8384 - FOREST LEGACY PROGRAM	–	$50,000	$48,025
F83A9 - FOREST STEWARDSHIP PROGRAM 2023	–	$101,580	$96,976
F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	$68,263	$67,072
F83B3 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$189,000	$189,000
F83B2 - WATER BANK PROGRAM	–	–	$153,359
F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	–	$244,646	–
FEDERAL PROGRAMS TOTAL	**$864,059**	**$785,345**	**$2,054,777**
PROJECTS TOTAL	**$864,059**	**$785,345**	**$2,054,777**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT I	1
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1
AGRICULTURAL PROPERTY INSPECTOR	1
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR FOOD PRODUCTION	1
ASSISTANT PROPERTY MANAGER	1
BUTCHER	4
CHIEF BUTCHER	1
CHIEF PROCUREMENT OFFICER	1
COLLECTION AGENT	1
COMMISSIONER	1
CUSTODIAL WORKER	1
DEPUTY COMMISSIONER	1
DIRECTOR ABATTOIR	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR AGRICULTURE DEVELOPMENT	1
DIRECTOR FOOD PRODUCTION	1
DIRECTOR HEMP PROGRAM	1
DIRECTOR HORTICULTURE & AGRONOMY	1
DIRECTOR MARKETING SERVICES	1
DIRECTOR VETERINARY SERVICES	1
FINANCIAL MANAGEMENT SUPERVISOR	1
FISCAL OFFICER	1
FOREST STEWARD COORDINATOR	1
HEAVY EQUIPMENT MECHANIC	3
HEAVY EQUIPMENT OPERATOR II	4
LABORER	5
LABORER II	4
MAINTENANCE ENGINEER I	1
MAINTENANCE MECHANIC	1
NACD TECHNICAL ASSISTANT COORDINATOR	1
OFFICE MANAGER	1
PROCUREMENT QUALITY CONTROL OFFICER	1
PROGRAM MANAGER	2
PUBLIC INFORMATION OFFICER	1
SANITATION MANAGER	2
SUPERVISOR AGRICULTURAL DEVELOPMENT	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1
TIRE REPAIR SERVICEMAN	1
URBAN & COMMUNITY FOREST COORDINATOR	1
VETERINARY TECHNICIAN	1
WELDER	1
ALLOCATED FTE COUNT	**59**

VACANT AND NEW POSITIONS

Position Name	FY2025
AGRICULTURAL PROPERTY INSPECTOR	1
BUTCHER	1
EXECUTIVE ASSISTANT	1
HEAVY EQUIPMENT OPERATOR II	2
MAINTENANCE ENGINEER I	0.5
NACD TECHNICAL ASSISTANT COORDINATOR	1
PROGRAM ASSISTANT	1
STATE SURVEY COORDINATOR	1
ALLOCATED FTE COUNT	**8.5**

DEPARTMENT OF AGRICULTURE - FEDERAL PROGRAMS

FY2025 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,178	$65,886	–
FRINGE BENEFITS	$678	$5,040	–
SUPPLIES	$70,892	$4,274	$142,278
OTHER SERVICES	$145,004	$169,446	$322,659
INDIRECT COSTS	–	–	$45,612
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$218,753**	**$244,646**	**$510,549**
EXPENSES TOTAL	**$218,753**	**$244,646**	**$510,549**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F83A1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$103,772	–	–
F8399 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$13,736	–	–
F83A3 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$86,527	–	–
F83A4 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	$3,321	$0	$173,680
F8356 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$11,397	–	–
F83A8 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	–	$11,414
F83A5 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	–	–	$325,455
F83B1 - SPECIALTY CROP BLOCK GRANT PROGRAM - FARM BILL	–	$244,646	–
PROJECTS TOTAL	**$218,753**	**$244,646**	**$510,549**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HEALTH OUTREACH WORKER	0.5
HIV DATA ANALYST	2
HIV PREVENTION COORDINATOR	0.6
PROGRAM OUTREACH SPECIALIST	0.75
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.4
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	**8.65**

DEPARTMENT OF AGRICULTURE - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 83000 ADMINISTRATION

FUNCTIONAL STATEMENT

Administration Office offers comprehensive support services, including fiscal and administrative management, information services, and aiding managers in delivering essential programs and services to the agricultural industry.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,222,222	$1,242,940	$1,173,399
FRINGE BENEFITS	$557,945	$582,475	$551,579
SUPPLIES	$325,359	$265,876	$262,260
OTHER SERVICES	$654,574	$521,788	$570,930
UTILITY SERVICES	–	$0	$160,000
0100 - GENERAL FUND TOTAL	**$2,760,099**	**$2,613,078**	**$2,718,168**
6068 - TOURISM AD REVOLVING			
OTHER SERVICES	–	–	$200,000
CAPITAL PROJECTS	–	–	$800,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**–**	**$1,000,000**
6069 - TOURISM AD REVOLVING			
SUPPLIES	$63,664	–	–
OTHER SERVICES	$113,825	–	–
CAPITAL PROJECTS	$108,562	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$286,051**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$46,285	–	$85,000
FRINGE BENEFITS	$29,574	–	$42,405
SUPPLIES	$3,167	–	$16,260
OTHER SERVICES	$235,197	–	$504,562
INDIRECT COSTS	–	–	$5,133
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$314,222**	**–**	**$653,360**
6024 - AGRICULTURE REVOLVING			
SUPPLIES	$700	–	$100,000
OTHER SERVICES	$185,838	$10,000	$700,000
CAPITAL PROJECTS	$142,954	–	$200,000
6024 - AGRICULTURE REVOLVING TOTAL	**$329,493**	**$10,000**	**$1,000,000**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$160,726	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$160,726**	**–**	**–**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	–	$0	–
CAPITAL PROJECTS	–	$171,544	–
8001 - ASSET RECOVERY FUND TOTAL	**–**	**$171,544**	**–**
EXPENSES TOTAL	**$3,850,591**	**$2,794,622**	**$5,371,528**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8353 - WATER BANK PROGRAM	$5,170	–	–
F8395 - MICRO-GRANTS FOR FOOD SECURITY PROGRAM	$117,732	–	–
F8326 - WATER BANK PROGRAM	$82,796	–	–
F8333 - FARM AND RANCH STRESS ASSISTANCE NETWORK COMPETITIVE GRANTS PROGRAM	$108,523	–	$500,000
F83B2 - WATER BANK PROGRAM	–	–	$153,360
PROJECTS TOTAL	**$314,222**	**–**	**$653,360**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	1
ADMINISTRATOR FISCAL & PERSONNEL SERVICES	1
ASSISTANT COMMISSIONER	1
ASSISTANT PROPERTY MANAGER	1
BUTCHER	2
CHIEF PROCUREMENT OFFICER	1
COLLECTION AGENT	1
COMMISSIONER	1
CUSTODIAL WORKER	1
DEPUTY COMMISSIONER	1
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR MARKETING SERVICES	1
EXECUTIVE ASSISTANT	1
FINANCIAL MANAGEMENT SUPERVISOR	1
FISCAL OFFICER	1
NACD TECHNICAL ASSISTANT COORDINATOR	2
PROGRAM ASSISTANT	1
PROGRAM MANAGER	2
PUBLIC INFORMATION OFFICER	1
ALLOCATED FTE COUNT	**22**

DEPARTMENT OF AGRICULTURE - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 83001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$90,247	$161,000	$161,000
FRINGE BENEFITS	$43,403	$75,692	$82,286
OTHER SERVICES	–	$2,063,308	–
0100 - GENERAL FUND TOTAL	**$133,651**	**$2,300,000**	**$243,286**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$400,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$400,000**	**–**	**–**
EXPENSES TOTAL	**$533,651**	**$2,300,000**	**$243,286**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
MM032 - INDUSTRIAL HEMP COMMISSION			
PERSONNEL SERVICES	$90,247	$161,000	$161,000
FRINGE BENEFITS	$43,403	$75,692	$82,286
OTHER SERVICES	–	$63,308	–
MM032 - INDUSTRIAL HEMP COMMISSION TOTAL	**$133,651**	**$300,000**	**$243,286**
M2410 - CONTRIBUTION TO AGRICULTURE REVOLV			
OTHER SERVICES	–	$2,000,000	–
M2410 - CONTRIBUTION TO AGRICULTURE REVOLV TOTAL	**–**	**$2,000,000**	**–**
PROJECTS TOTAL	**$133,651**	**$2,300,000**	**$243,286**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
AGRICULTURAL PROPERTY INSPECTOR	2
DIRECTOR HEMP PROGRAM	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF AGRICULTURE - LAND, MAINTENANCE, AND DEVELOPMENT

FY2025 OPERATING BUDGET

ACTIVITY 83010 LAND, MAINTENANCE, AND DEVELOPMENT

FUNCTIONAL STATEMENT

The Land, Maintenance, and Development division focuses on establishing and maintaining robust infrastructure to support effective land management and farming community needs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$428,416	$636,459	$577,183
FRINGE BENEFITS	$213,972	$396,010	$340,005
0100 - GENERAL FUND TOTAL	**$642,388**	**$1,032,469**	**$917,188**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$104,600	$142,000	$136,440
FRINGE BENEFITS	$56,867	$84,337	$76,049
SUPPLIES	$68,965	$11,959	$86,062
OTHER SERVICES	$38,409	$113,404	$184,234
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$268,840**	**$351,699**	**$482,785**
2038 - FORESTRY PROGRAM FUND			
FRINGE BENEFITS	$77	–	–
2038 - FORESTRY PROGRAM FUND TOTAL	**$77**	**–**	**–**
6024 - AGRICULTURE REVOLVING			
SUPPLIES	$409,222	$96,567	–
6024 - AGRICULTURE REVOLVING TOTAL	**$409,222**	**$96,567**	**–**
EXPENSES TOTAL	**$1,320,528**	**$1,480,735**	**$1,399,973**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8344 - URBAN & COMMUNITY FORESTRY PROGRAM	$7,460	–	–
F8345 - FOREST STEWARDSHIP PROGRAM (2018)	$765	–	–
F8365 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$3,723	–	–
F8378 - FOREST STEWARDSHIP PROGRAM	$6,234	–	–
F8380 - URBAN AND COMMUNITY FORESTRY PROGRAM	$70,882	–	–
F8391 - URBAN AND COMMUNITY FORESTRY PROGRAM	$18,355	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F8390 - FOREST STEWARDSHIP PROGRAM	-$1,185	–	–
F8329 - FOREST LEGACY PROGRAM	$10,321	–	–
F8327 - FOREST STEWARDSHIP PROGRAM	$24,083	–	–
F8339 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$58,325	–	–
F8383 - FOREST STEWARDSHIP PROGRAM	$69,876	–	$70,000
F8382 - URBAN AND COMMUNITY FORESTRY PROGRAM	–	–	$150,001
F8371 - FOREST STEWARDSHIP PROGRAM	–	$101,856	$45,052
F8357 - FOREST STEWARDSHIP PROGRAM	–	$30,000	$5,658
F8384 - FOREST LEGACY PROGRAM	–	$50,000	$48,026
F83A9 - FOREST STEWARDSHIP PROGRAM 2023	–	$101,580	$96,976
F83B0 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	$68,263	$67,072
PROJECTS TOTAL	**$268,840**	**$351,699**	**$482,785**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR FOOD PRODUCTION	1
DIRECTOR FOOD PRODUCTION	1
FOREST STEWARD COORDINATOR	1
HEAVY EQUIPMENT MECHANIC	3
HEAVY EQUIPMENT OPERATOR II	4
LABORER	1
LABORER II	2
MAINTENANCE ENGINEER I	0.5
MAINTENANCE MECHANIC	1
STATE SURVEY COORDINATOR	1
TIRE REPAIR SERVICEMAN	1
URBAN & COMMUNITY FOREST COORDINATOR	1
WELDER	1
ALLOCATED FTE COUNT	**18.5**

DEPTMENT OF AGRICULTURE - AGRICULTURE DEVELOPMENT

FY2025 OPERATING BUDGET

ACTIVITY 83020 AGRICULTURE DEVELOPMENT

FUNCTIONAL STATEMENT

The Agriculture Development division provides technical advice, seedlings, seeds, saplings, fruit trees, and other agricultural inputs to the farming communities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$201,382	$323,734	$280,180
FRINGE BENEFITS	$122,187	$199,369	$165,740
0100 - GENERAL FUND TOTAL	**$323,568**	**$523,103**	**$445,920**
EXPENSES TOTAL	**$323,568**	**$523,103**	**$445,920**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR AGRICULTURE DEVELOPMENT	1
DIRECTOR HORTICULTURE & AGRONOMY	1
HEAVY EQUIPMENT OPERATOR II	1
LABORER	3
LABORER II	1
SUPERVISOR AGRICULTURAL DEVELOPMENT	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF AGRICULTURE - ADMINISTRATION EDA

FY2025 OPERATING BUDGET

ACTIVITY 83100 ADMINISTRATION EDA

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	–	$27,195
FRINGE BENEFITS	–	–	$17,456
0100 - GENERAL FUND TOTAL	**–**	**–**	**$44,651**
EXPENSES TOTAL	**–**	**–**	**$44,651**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
HEAVY EQUIPMENT OPERATOR II	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF AGRICULTURE - LIVESTOCK FARMERS AND ABATTOIR SERVICE

FY2025 OPERATING BUDGET

ACTIVITY 83200 LIVESTOCK FARMERS AND ABATTOIR SERVICE

FUNCTIONAL STATEMENT

The Livestock Farmers and Abattoir Service unit focuses on expanding local fresh meat availability by ensuring the abattoirs are fully functional and compliant with USDA Food Safety Inspection Service standards.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$305,934	$409,900	$355,306
FRINGE BENEFITS	$166,778	$244,177	$213,702
0100 - GENERAL FUND TOTAL	**$472,712**	**$654,077**	**$569,008**
EXPENSES TOTAL	**$472,712**	**$654,077**	**$569,008**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
BUTCHER	3
CHIEF BUTCHER	1
DIRECTOR ABATTOIR	1
LABORER	1
LABORER II	1
PROCUREMENT QUALITY CONTROL OFFICER	1
SANITATION MANAGER	2
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF AGRICULTURE - VETERINARY SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 83210 VETERINARY SERVICES

FUNCTIONAL STATEMENT

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

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$260,855	$250,332	$250,332
FRINGE BENEFITS	$138,343	$139,332	$139,336
0100 - GENERAL FUND TOTAL	**$399,199**	**$389,664**	**$389,668**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$7,852	–	$18,012
OTHER SERVICES	$17,454	–	$16,021
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$25,306**	**–**	**$34,033**
2038 - FORESTRY PROGRAM FUND			
PERSONNEL SERVICES	$5,308	–	–
2038 - FORESTRY PROGRAM FUND TOTAL	**$5,308**	**–**	**–**
EXPENSES TOTAL	**$429,813**	**$389,664**	**$423,701**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8381 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$16,869	–	–
F8354 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$4,072	–	–
F83A7 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	$4,365	–	$25,983
F83A6 - PLANT AND ANIMAL DISEASE, PEST CONTROL, AND ANIMAL CARE	–	–	$8,050
PROJECTS TOTAL	**$25,306**	**–**	**$34,033**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR VETERINARY SERVICES	1
MAINTENANCE ENGINEER I	1
OFFICE MANAGER	1
SUPERVISOR AGRICULTURAL PEST CONTROL	1
VETERINARY TECHNICIAN	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF AGRICULTURE - MARKETING

FY2025 OPERATING BUDGET

ACTIVITY 83300 MARKETING

FUNCTIONAL STATEMENT

The Marketing division purchases and surveys locally grown produce and increases access to and awareness of locally grown crops by providing education & technical assistance to enhance market competitiveness and economic sustainability for farmers and producers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	-$40,000	$95,000
OTHER SERVICES	$36,937	$229,000	$90,052
CAPITAL PROJECTS	–	–	$189,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$36,937**	**$189,000**	**$374,052**
EXPENSES TOTAL	**$36,937**	**$189,000**	**$374,052**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8373 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$36,937	$0	$185,052
F83B3 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$189,000	$189,000
PROJECTS TOTAL	**$36,937**	**$189,000**	**$374,052**

DEPARTMENT OF AGRICULTURE - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Department of Agriculture (VIDA) provides a comprehensive overview of its operational landscape, covering administration, land maintenance, agriculture development, conservation initiatives, livestock services, veterinary services, and marketing. While the dashboard reflects active engagement across these domains, it also highlights significant challenges, including the absence of timely data submission, staffing shortages, and operational inefficiencies. These challenges underscore the urgent need for intervention to strengthen VIDA's operational integrity and ensure effective service delivery to the agricultural community. Immediate measures are imperative to address staffing deficits, streamline reporting processes, and enhance compliance frameworks internally. By fostering a culture of accountability, investing in workforce development, and forging strategic partnerships, VIDA can effectively navigate these challenges and emerge as a proactive steward of agricultural excellence, driving sustainable growth and prosperity across the agricultural landscape.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The amount of revenue collected from selling planting materials (seeds, seedlings, trees) and other agricultural supplies (feed, soil, fertilizer, hay, etc.)	Feb 2024	$4,349	$1,321	$150,000	↘ 5
The numbers of slaughters performed	Apr 2024	43	0	20	↘ 1
The percentage of owned machinery that is functional	Feb 2024	75%	75%	60%	→ 1
The percentage of reports submitted to grantor agencies on time	Mar 2024	100%	100%	100%	→ 6
The number of farmers licensing and inspections completed	Mar 2024	5	5	75	→ 5
The number of fishing licensing and inspections approved	Apr 2024	5	4	75	↘ 1

Public Safety











Bureau of Corrections
Virgin Islands Fire and Emergency Medical Services
Virgin Islands Police Department
Law Enforcement Planning Commission
Department of Planning and Natural Resources

BUREAU OF CORRECTIONS

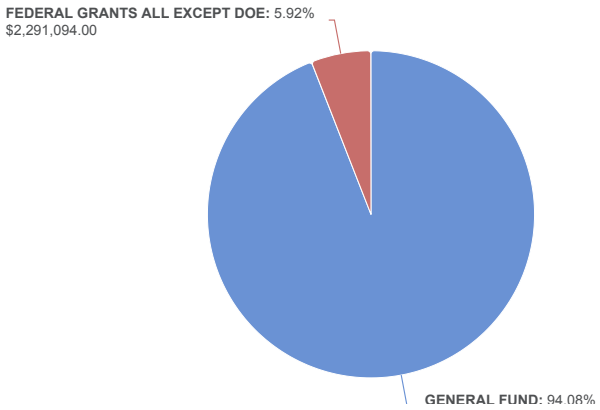
FY2025 OPERATING BUDGET

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.

BUDGET SUMMARY

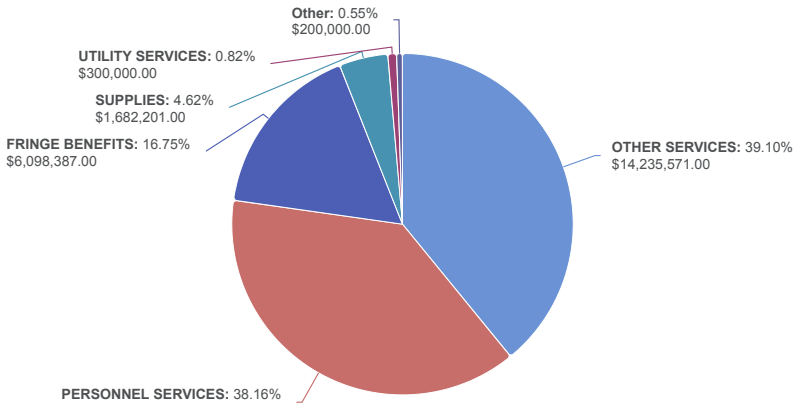
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$36,154,873	$36,281,165	$36,408,693
APPROPRIATED TOTAL	**$36,154,873**	**$36,281,165**	**$36,408,693**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$257,706	$654,385	$2,291,094
FEDERAL TOTAL	**$257,706**	**$654,385**	**$2,291,094**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	$548,469	–	–
8001 - ASSET RECOVERY FUND	$257,271	$865,290	–
NON APPROPRIATED TOTAL	**$805,740**	**$865,290**	**–**
EXPENSES TOTAL	**$37,218,319**	**$37,800,840**	**$38,699,787**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$742,013	$170,000	$90,000
AUTOMOTIVE REPAIR & MAINTENANCE	$3,754	$35,000	$19,284
RENTAL OF LAND/BUILDINGS	$288,493	$80,000	$79,675
RENTAL MACHINES/EQUIPMENT	$165,831	$140,000	$101,000
PROFESSIONAL SERVICES	$5,487,462	$7,931,390	$13,065,612
SECURITY SERVICES	$162,715	$160,000	$150,000
TRAINING	$41,575	$100,000	$50,000
COMMUNICATION	$178,767	$175,000	$105,000
ADVERTISING & PROMOTION	$20,950	$15,000	$10,000
PRINTING AND BINDING	$6,265	$10,000	–
TRANSPORTATION - NOT TRAVEL	$344,473	$52,000	–
IN & OUT PATIENT SERVICES	$665,841	$900,000	$350,000
TRAVEL	$326,637	$205,000	$150,000
TRAVEL / CASH ADVANCE	$74,216	–	–
PURCHASE BULK AIRLINE	$91,394	$75,000	$50,000
DEPRECIATION-LAND	$4,288	–	–
OTHER SERVICES NOC	$2,487,508	$15,000	$15,000
0100 - GENERAL FUND TOTAL	**$11,092,180**	**$10,063,390**	**$14,235,571**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$85,371	–	–
RENTAL MACHINES/EQUIPMENT	$495	–	–
PROFESSIONAL SERVICES	$54,958	–	–
PRINTING AND BINDING	$215	–	–
TRANSPORTATION - NOT TRAVEL	$526	–	–
OTHER SERVICES NOC	$51,333	$100,000	$420,511
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$192,897**	**$100,000**	**$420,511**
OTHER SERVICES TOTAL	**$11,285,077**	**$10,163,390**	**$14,656,082**
EXPENSES TOTAL	**$11,285,077**	**$10,163,390**	**$14,656,082**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
DR. KAHLIL JOHNS0N	$333,333
DR. HOMER VENTERS	$333,333
NEIGHBORHOOD PHARMACY	$150,000
WEST BAY WHOLESALE, LLC	$50,000
FLEMINGS TRANSPORT	$45,000
GLENN CORBETT	$333,333
AMDAN, INC D/B/A MEDICINE SHOPPE #1956	$50,000
CORECIVIC	$4,927,500
CORRECT CARE RECOVERY SOLUTION	$240,000
FASTCASE	$4,500
MICHAEL K. GATLING	$333,333
LINDSY WAGNER LLC D/B/A ISLAND THERAPY	$150,000
NURSING (RFP)	$1,000,000
V.I. REGULATED WASTE MANAGEMENT	$10,000
BULTER SNOW, LLC	$1,000,000
JAMES AUSTIN	$333,333
CORRECTIONAL MANAGEMENT AND CORRECTIONAL GROUP	$125,000
KENNETH A. RAY	$333,333
8 WEST, LLC	$27,380
OCEAN SYSTEMS LABORATORY, INC	$18,107
OTIS ELEVATOR COMPANY	$8,911
DR. EVADNE SANG	$225,000
SAPPHIRE HEALTH LLC	$17,550
STARTEL COMMUNICATION	$16,667
VIRGINIA DEPARTMENT OF CORRECTIONS	$3,000,000
AMOUNT	**$13,065,612**

LEASES GENERAL FUND

Itemization Description	FY2025
VI ECONOMIC DEVELOPMENT AUTHORITY	$79,675
AMOUNT	**$79,675**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$38,277	–	$97,289
F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$38,649	–	$122,598
F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$54,479	–	$110,791
F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	–	$91,293
F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$495	–	$142,147
F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	–	$536,933
F1518 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$39,096	–	$95,310
F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$82,753	–	$440,348
F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$3,958	–	–
F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$330,498	$330,498
F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$323,887	$323,887

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
FEDERAL PROGRAMS TOTAL	$257,706	$654,385	$2,291,094
PROJECTS TOTAL	$257,706	$654,385	$2,291,094

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
CASE MANAGEMENT PLANNER	5
CERTIFIED NURSING ASSISTANT	1
CHIEF CORRECTION OFFICER	1.5
CHIEF STRATEGY OFFICER	1
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION CLASSIFICATION OFFICER	4
CORRECTION CLASSIFICATION SUPERVISOR	1
CORRECTION OFFICER	94
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	6
CORRECTION TECHNICIAN	5.5
CORRECTIONAL INSTRUCTOR	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1
DENTAL ASSISTANT	1
DENTAL HYGIENIST	1
DENTIST	1
DIRECTOR BUREAU OF CORRECTIONS	1
DISASTER RECOVERY SPECIALIST	1
EMERGENCY ROOM PHYSICIAN	1
EQUINE PROGRAM SUPERVISOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FISCAL AND BUDGET MANAGER	1
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	2.5
HEAD NURSE	2
HEALTH INFO MGMT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
HUMAN RESOURCES MANAGER	1
INVESTIGATOR	2
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LICENSED PRACTICAL NURSE	1
LIEUTENANT SUPERVISOR	2
MAINTENANCE TECHNICIAN	1
MEDICAL DIRECTOR	1

Position Name	FY2025
MENTAL HEALTH COORDINATOR	1
MENTAL HEALTH TECHNICIAN	1
MIS ADMINISTRATOR	1
PARALEGAL	1
PAYROLL AUDIT CLERK III	1
PERSONNEL ASSISTANT II	1
PREA COORDINATOR	2
PRISON CHAPLAIN	2
PRISON COMPLIANCE COORDINATOR	1
PRISON COMPLIANCE OFFICER	2
PRISON WARDEN	1
PROJECT COORDINATOR	1
PROPERTY & PROCUREMENT OFFICER	1
QUALITY ASSURANCE MANAGER	1
RECORDS CLERK	1
REGISTERED NURSE	2
SUPERVISOR GENERAL MAINTENANCE	2
SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1
TRAINING ADMINISTRATOR	1
TRAINING COORDINATOR	1
TRANSITIONAL CASE MANAGER	1
WARDEN	1
ALLOCATED FTE COUNT	**198.5**

VACANT AND NEW POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR BOC	1
ASSISTANT WARDEN	1
CHIEF CORRECTION OFFICER	1
CHIEF INSPECTOR	1
CORRECTION SERGEANT	0.5
CORRECTION TECHNICIAN	1
FIRE, LIFE, & SAFETY MANAGER	0.5
HUMAN RESOURCES GENERALIST	1
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	0.5
MAINTENANCE ENGINEER	0.5
MENTAL HEALTH COORDINATOR	1
MENTAL HEALTH COUNSELOR	1
POLICY WRITER	0.5
PROGRAMS & GRANTS MANAGER	0.5
PUBLIC INFORMATION OFFICER	0.5
REGISTERED NURSE	1.5
TRAINING SPECIALIST	1
ALLOCATED FTE COUNT	**15**

BUREAU OF CORRECTION - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 15000 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administration Unit administers policies, rules, and regulations while acquiring necessary resources to promote efficient operations across various functions such as inmate programs, human resources, training, strategy services, payroll, property, and fiscal management.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,315,979	$2,102,331	$1,849,292
FRINGE BENEFITS	$598,406	$1,257,941	$799,202
SUPPLIES	$508,655	$153,000	$155,000
OTHER SERVICES	$9,735,943	$8,461,390	$13,405,287
CAPITAL PROJECTS	$352,821	$100,000	$200,000
0100 - GENERAL FUND TOTAL	**$12,511,803**	**$12,074,662**	**$16,408,781**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$548,469	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$548,469**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$257,271	$865,290	–
8001 - ASSET RECOVERY FUND TOTAL	**$257,271**	**$865,290**	**–**
EXPENSES TOTAL	**$13,317,543**	**$12,939,952**	**$16,408,781**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ASSISTANT DIRECTOR BOC	1
ASSISTANT DIRECTOR OF ADMINISTRATION AND COMPLIANCE SERVICES	1
CASE MANAGEMENT PLANNER	1
CHIEF INSPECTOR	1
CHIEF STRATEGY OFFICER	1
CORRECTION CLASSIFICATION OFFICER	1
DIRECTOR BUREAU OF CORRECTIONS	1
DISASTER RECOVERY SPECIALIST	1

Position Name	FY2025
EXECUTIVE ASSISTANT TO DIRECTOR	1
FISCAL AND BUDGET MANAGER	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES MANAGER	1
INVESTIGATOR	1
MIS ADMINISTRATOR	1
PAYROLL AUDIT CLERK III	1
PERSONNEL ASSISTANT II	1
POLICY WRITER	0.5
PREA COORDINATOR	1
PRISON COMPLIANCE COORDINATOR	1
PROGRAMS & GRANTS MANAGER	0.5
PROPERTY & PROCUREMENT OFFICER	1
PUBLIC INFORMATION OFFICER	0.5
QUALITY ASSURANCE MANAGER	1
SYSTEM ANALYST I	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	**26.5**

BUREAU OF CORRECITONS - INSTITUTIONAL FACILITIES

FY2025 OPERATING BUDGET

ACTIVITY 15200 INSTITUTIONAL FACILITIES

FUNCTIONAL STATEMENT

The Institutional Facilities division maintains a controlled, secure, safe, humane, and productive environment for inmates and detainees while fostering rehabilitation and public safety.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$12,432,829	$10,742,867	$10,027,611
FRINGE BENEFITS	$3,946,379	$4,766,829	$4,525,557
SUPPLIES	$2,446,979	$2,955,000	$1,427,201
OTHER SERVICES	$825,204	$802,000	$480,284
UTILITY SERVICES	–	$0	$300,000
CAPITAL PROJECTS	$303,103	–	–
0100 - GENERAL FUND TOTAL	**$19,954,495**	**$19,266,696**	**$16,760,653**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$64,809	$354,385	$1,173,501
OTHER SERVICES	$192,897	$100,000	$420,511
CAPITAL PROJECTS	–	$200,000	$697,082
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$257,706**	**$654,385**	**$2,291,094**
EXPENSES TOTAL	**$20,212,201**	**$19,921,081**	**$19,051,747**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F1511 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$38,277	–	$97,289
F1512 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$38,649	–	$122,598
F1513 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$54,479	–	$110,791
F1514 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	–	$91,293
F1515 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$495	–	$142,147
F1516 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	–	$536,933
F1518 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$39,096	–	$95,310

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F1520 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	$82,753	–	$440,348
F1519 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$3,958	–	–
F1521 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$330,498	$330,498
F1522 - STATE CRIMINAL ALIEN ASSISTANCE PROGRAM	–	$323,887	$323,887
PROJECTS TOTAL	**$257,706**	**$654,385**	**$2,291,094**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	2
ASSISTANT DIRECTOR / SUPPORT SERVICES	1
ASSISTANT TERRITORIAL MAINTENANCE ADMINISTRATOR	1
ASSISTANT WARDEN	1
CHIEF CORRECTION OFFICER	2.5
CONSTRUCTION SUPERINTENDENT	1
COOK II	8
CORRECTION OFFICER	94
CORRECTION RECRUIT	3
CORRECTION SECURITY ADMINISTRATOR	1
CORRECTION SERGEANT	6.5
CORRECTION TECHNICIAN	6.5
EQUINE PROGRAM SUPERVISOR	1
FACILITY MANAGER	1
FINANCIAL SPECIALIST	1
FIRE, LIFE, & SAFETY MANAGER	0.5
FOOD SERVICE ADMINISTRATOR	1
GENERAL MAINTENANCE WORKER I	2.5
INVESTIGATOR	1
LABOR RELATIONS SPECIALIST	1
LAUNDRY MANAGER	1
LEGAL COUNSEL	1
LIEUTENANT SUPERVISOR	2
MAINTENANCE ENGINEER	0.5
MAINTENANCE TECHNICIAN	1
PARALEGAL	1
PREA COORDINATOR	1
PRISON CHAPLAIN	2
PRISON COMPLIANCE OFFICER	2
PRISON WARDEN	1
SUPERVISOR GENERAL MAINTENANCE	2
TRAINING ADMINISTRATOR	1
TRAINING COORDINATOR	1
TRAINING SPECIALIST	1
WARDEN	1
ALLOCATED FTE COUNT	**155**

BUREAU OF CORRECTION - HEALTH SERVICE

FY2025 OPERATING BUDGET

ACTIVITY 15210 HEALTH SERVICE

FUNCTIONAL STATEMENT

The Health Service unit provides medical, dental, and mental health services to inmates and detainees assigned to the Bureau's custody.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,214,403	$2,066,007	$1,503,604
FRINGE BENEFITS	$351,773	$496,127	$550,306
SUPPLIES	$689,082	$505,000	$100,000
OTHER SERVICES	$531,033	$800,000	$350,000
CAPITAL PROJECTS	$57,979	–	–
0100 - GENERAL FUND TOTAL	**$2,844,270**	**$3,867,135**	**$2,503,910**
EXPENSES TOTAL	**$2,844,270**	**$3,867,135**	**$2,503,910**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CASE MANAGEMENT PLANNER	2
CERTIFIED NURSING ASSISTANT	1
CORRECTIONAL LICENSED PRACTICAL NURSE	1
DENTAL ASSISTANT	1
DENTAL HYGIENIST	1
DENTIST	1
EMERGENCY ROOM PHYSICIAN	1
HEAD NURSE	2
HEALTH INFO MGMT LEAD CLERK	1
HEALTH SERVICE ADMINISTRATOR	1
LICENSED PRACTICAL NURSE	1.5
MEDICAL DIRECTOR	1
MENTAL HEALTH COORDINATOR	2
MENTAL HEALTH COUNSELOR	1
MENTAL HEALTH TECHNICIAN	1
REGISTERED NURSE	3.5
ALLOCATED FTE COUNT	**22**

BUREAU OF CORRECTIONS - PROGRAM AND TREATMENT

FY2025 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.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$491,248	$639,749	$512,027
FRINGE BENEFITS	$234,691	$362,924	$223,322
SUPPLIES	$57,094	$70,000	–
CAPITAL PROJECTS	$61,272	–	–
0100 - GENERAL FUND TOTAL	**$844,305**	**$1,072,672**	**$735,349**
EXPENSES TOTAL	**$844,305**	**$1,072,672**	**$735,349**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CASE MANAGEMENT PLANNER	2
CORRECTION CLASSIFICATION OFFICER	3
CORRECTION CLASSIFICATION SUPERVISOR	1
CORRECTIONAL INSTRUCTOR	1
PROJECT COORDINATOR	1
RECORDS CLERK	1
TRANSITIONAL CASE MANAGER	1
ALLOCATED FTE COUNT	**10**

BUREAU OF CORRECTIONS - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Bureau of Corrections (BOC) has made significant strides in operational performance, showcasing achievements across various departments. In the Health Services department, completing eight weekly mental health rounds consistently highlights their commitment to providing essential mental health services. Similarly, the Program and Treatment department's dedication to inmate rehabilitation is evident in the high participation rates in Re-Entry Programs, consistently nearing the 90% target. These efforts underscore BOC's focus on inmate welfare and reintegration. However, challenges remain, such as fluctuating job vacancy rates in the Administration department and ongoing issues in financial management, despite improvements in timely invoice payments. Additionally, inconsistencies in inmate participation in educational and vocational programs highlight the need for equitable access to these resources, crucial for effective rehabilitation and reducing recidivism.

The BOC has also achieved notable successes through innovative programs and community-focused initiatives. The Equine Therapy Program at John A. Bell Adult Correctional Facility, launched in collaboration with the Transforming Lives Foundation, has seen 11 participants graduate, marking significant milestones in their rehabilitation journey. The Transitional Home Initiative aims to support inmates transitioning back into the community, further emphasizing BOC's commitment to reintegration. Additionally, the renewal of Contract No. G041DFTW722 ensures continued maintenance of roadways and gutters, enhancing public safety and quality of life for residents. While BOC demonstrates strengths in mental health services and inmate programs, addressing recruitment, financial management, and program consistency challenges is essential. By building on its strengths and targeting these areas, BOC aims to enhance overall operational effectiveness and fulfill its mission of safe and secure correctional management.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of contrabands seized	Apr 2024	14	17	3	↗ 1
The average time to complete critical maintenance & repair requests	Apr 2024	8hrs	8hrs	8hrs	→ 7
The number of weekly mental health rounds completed	Apr 2024	10	12	8	↗ 1
The percentage of eligible inmates participating in Re-Entry Programs	Apr 2024	54%	54%	90%	→ 1
The percentage of inmates and detainees participating in educational or vocational programs	Apr 2024	34%	34%	65%	→ 1

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES

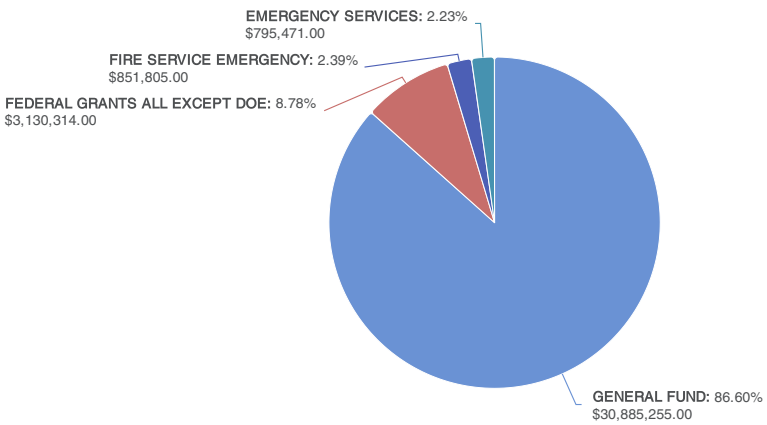
FY2025 OPERATING BUDGET

MISSION STATEMENT

The mission of the Virgin Islands Fire Emergency Medical Services (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.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

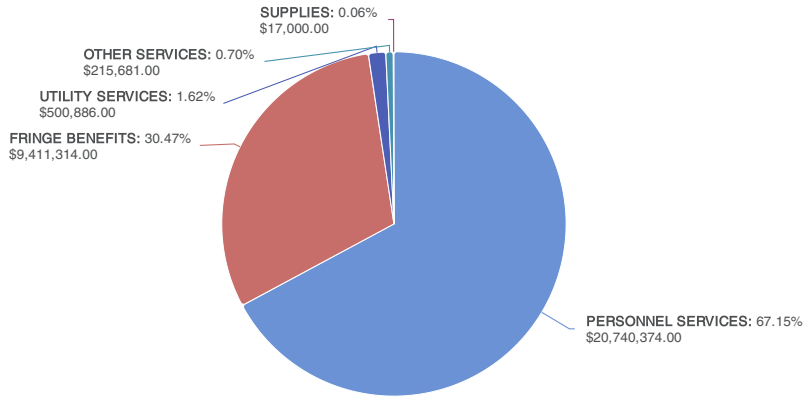


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$33,140,586	$35,151,729	$30,885,255
APPROPRIATED TOTAL	**$33,140,586**	**$35,151,729**	**$30,885,255**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$473,282	$1,897,000	$1,997,000
FEDERAL TOTAL	**$473,282**	**$1,897,000**	**$1,997,000**
NON APPROPRIATED			
2152 - EMERGENCY SERVICES	$539,119	$450,920	$795,471
2158 - FIRE SERVICE EMERGENCY	$961,051	$455,000	$851,805
8030 - PRIVATE DONATION	$32,547	–	–
0105 - SINGLE PAYER UTILITY FUND	$417,101	–	–
8001 - ASSET RECOVERY FUND	$22,179	$1,418,098	–
NON APPROPRIATED TOTAL	**$1,971,996**	**$2,324,018**	**$1,647,276**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	**$35,585,865**	**$39,372,748**	**$34,529,531**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M2434 - VI FIRE & MEDICAL SERVICES	–	$2,100,000	–
MM031 - JUNIOR FIRE FIGHTERS,INC.	$50,547	$11,000	$50,000
M1202 - MAINT CONTRACT - AMBULANCE BOAT	$138,187	$166,000	–
M1280 - FUNDING FOR ADD CRITICAL VACANCIES	$48,793	–	–
M2217 - FIRE RESPONSE VESSEL	$90,558	–	–
M2309 - PURCHASE NEW TRUCK - VIFS	$576,712	–	–
PROJECTS TOTAL	**$904,797**	**$2,277,000**	**$50,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$53,675	$83,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$27,127	$100,000	–
RENTAL OF LAND/BUILDINGS	$89,031	$111,195	$182,681
PROFESSIONAL SERVICES	$3,300	$760,000	–
TRAINING	$23,586	$300,000	$11,000
COMMUNICATION	$23,554	$100,000	–
ADVERTISING & PROMOTION	$5,000	–	–
PRINTING AND BINDING	–	–	$1,300
TRANSPORTATION - NOT TRAVEL	$17,046	$99,095	–
TRAVEL	$9,834	$9,961	$9,000
TRAVEL / CASH ADVANCE	$9,651	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
PURCHASE BULK AIRLINE	$12,900	$26,000	–
OTHER SERVICES NOC	$28,913	$89,000	$11,700
0100 - GENERAL FUND TOTAL	**$303,616**	**$1,678,251**	**$215,681**
2152 - EMERGENCY SERVICES			
REPAIRS & MAINTENANCE	$23,986	$50,000	$50,000
AUTOMOTIVE REPAIR & MAINTENANCE	$6,015	–	$10,471
RENTAL OF LAND/BUILDINGS	$25,320	$25,920	–
PROFESSIONAL SERVICES	$10,330	–	$50,000
SECURITY SERVICES	$1,108	–	–
TRAINING	$10,102	–	–
COMMUNICATION	$46,450	$60,000	$75,000
ADVERTISING & PROMOTION	$820	–	–
TRANSPORTATION - NOT TRAVEL	$57,563	$35,000	$100,000
TRAVEL	$31,653	$50,000	$50,000
PURCHASE BULK AIRLINE	$12,900	$30,000	$50,000
INSURANCE	–	–	$40,000
OTHER SERVICES NOC	$34,180	–	$50,000
2152 - EMERGENCY SERVICES TOTAL	**$260,427**	**$250,920**	**$475,471**
2158 - FIRE SERVICE EMERGENCY			
REPAIRS & MAINTENANCE	$39,270	$30,000	$40,000
AUTOMOTIVE REPAIR & MAINTENANCE	$14,768	$35,000	$15,000
RENTAL MACHINES/EQUIPMENT	$17,092	$10,000	$17,000
PROFESSIONAL SERVICES	$15,408	$60,000	$15,000
SECURITY SERVICES	$101	$40,000	–
TRAINING	$22,851	–	$100,000
COMMUNICATION	$65,690	–	$65,000
PRINTING AND BINDING	$3,747	$10,000	–
TRANSPORTATION - NOT TRAVEL	$41,830	–	$42,000
IN & OUT PATIENT SERVICES	$57,946	–	$60,000
TRAVEL	$28,026	$70,000	–
TRAVEL / CASH ADVANCE	$4,498	–	–
OTHER SERVICES NOC	$65,622	–	$28,000
2158 - FIRE SERVICE EMERGENCY TOTAL	**$376,848**	**$255,000**	**$382,000**
OTHER SERVICES TOTAL	**$940,891**	**$2,184,171**	**$1,073,152**
EXPENSES TOTAL	**$940,891**	**$2,184,171**	**$1,073,152**

LEASES GENERAL FUND

Itemization Description	FY2025
ALM HOLDINGS	$108,000
NORRIS BENJAMIN D/D/A BENLAMIN RENTALS	$30,000
PRIME STORGE	$9,258
ROSS ESTATE	$9,503
AXIS DEVELOPMENT GROUP, LLC	$25,920
AMOUNT	**$182,681**

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F2408 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$254,702	–	–
F2414 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$6,213	–	–
F2415 - STATE AND PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$60,000	–	–
F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$214,380	–	–
F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	–	$100,000
F2423 - CONGRESSIONAL DIRECTIVES	–	$1,897,000	$1,897,000
FEDERAL PROGRAMS TOTAL	**$535,295**	**$1,897,000**	**$1,997,000**
CDBG			
F2413 - COOPERATIVE FORESTRY ASSISTANCE	-$62,013	–	–
CDBG TOTAL	**-$62,013**	**–**	**–**
PROJECTS TOTAL	**$473,282**	**$1,897,000**	**$1,997,000**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTS PAYABLE SPECIALIST	1
ACTING DIRECTOR	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	1
ADVANCED EMERGENCY MEDICAL TECHNICIAN	4
ASSISTANT DIRECTOR OF EMS	1
BOATMAN	1
CHIEF FINANCIAL OFFICER	1
COXSWAIN	2
DEPUTY FIRE CHIEF	2
DEPUTY FIRE CHIEF - STJ	1
DEPUTY FIRE INSPECTOR I	1
DEPUTY FIRE INSPECTOR II	2
DEPUTY FIRE INSPECTOR III	4
DEPUTY INSPECTOR III	4
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1
EMERGENCY MEDICAL SERVICES CHIEF	2
EMERGENCY MEDICAL SERVICES COORDINATOR	1
EMERGENCY MEDICAL TECHNICIAN	15
EMERGENCY MEDICAL TECHNICIAN BASIC	1
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	1
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	2
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1
EMERGENCY VEHICLE TECHNICIAN	4
EXECUTIVE ASSISTANT TO DIRECTOR	1
FIRE CAPTAIN	8
FIRE CHIEF	2
FIRE CORPORAL	31

Position Name	FY2025
FIRE CORPORAL/EMT	1
FIRE INSPECTOR	1
FIRE LIEUTENANT	10
FIRE MARSHAL	2
FIRE SERGEANT	9
FIREFIGHTER	79
FIREFIGHTER/EMT	86
MAIN EMERGENCY TECH HELPER	2
MEDICAL DIRECTOR	1
PARAMEDIC	3
PAYROLL AUDIT ANALYST	3
PERSONNEL RELATIONS ADMINISTRATOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	2
TERRITORIAL TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**301**

VACANT AND NEW POSITIONS

Position Name	FY2025
FIREFIGHTER	0.5
FIREFIGHTER/EMT	6.5
PARAMEDIC	6
ALLOCATED FTE COUNT	**13**

VI FIRE AND EMERGENCY MEDICAL SERVICES - SUPPRESSION UNIT

FY2025 OPERATING BUDGET

ACTIVITY 24000 SUPPRESSION UNIT

FUNCTIONAL STATEMENT

The Suppression Unit delivers life safety education and responds to fire emergencies, medical incidents, rescues, and hazardous situations, including those managed by the Hazmat Team.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$19,600,629	$16,896,874	$17,496,413
FRINGE BENEFITS	$8,302,010	$7,717,115	$8,036,578
OTHER SERVICES	$2,559	$100,000	–
UTILITY SERVICES	–	$0	$500,886
0100 - GENERAL FUND TOTAL	**$27,905,197**	**$24,713,988**	**$26,033,877**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$174,884	–	–
FRINGE BENEFITS	$79,818	–	–
SUPPLIES	-$2,013	–	$100,000
CAPITAL PROJECTS	$220,593	$1,897,000	$1,897,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$473,282**	**$1,897,000**	**$1,997,000**
2152 - EMERGENCY SERVICES			
SUPPLIES	$261,685	$200,000	$320,000
OTHER SERVICES	$260,427	$250,920	$475,471
CAPITAL PROJECTS	$17,006	–	–
2152 - EMERGENCY SERVICES TOTAL	**$539,119**	**$450,920**	**$795,471**
2158 - FIRE SERVICE EMERGENCY			
SUPPLIES	$584,203	$200,000	$469,805
OTHER SERVICES	$376,848	$255,000	$382,000
2158 - FIRE SERVICE EMERGENCY TOTAL	**$961,051**	**$455,000**	**$851,805**
8030 - PRIVATE DONATION			
PERSONNEL SERVICES	$23,025	–	–
FRINGE BENEFITS	$9,522	–	–
8030 - PRIVATE DONATION TOTAL	**$32,547**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$417,101	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$417,101**	**–**	**–**
8001 - ASSET RECOVERY FUND			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
CAPITAL PROJECTS	$22,179	$1,418,098	–
8001 - ASSET RECOVERY FUND TOTAL	**$22,179**	**$1,418,098**	**–**
EXPENSES TOTAL	**$30,350,476**	**$28,935,007**	**$29,678,153**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2408 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$254,702	–	–
F2414 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$6,213	–	–
F2415 - STATE AND PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	$60,000	–	–
F2418 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$214,380	–	–
F2422 - STATE & PRIVATE FORESTRY COOPERATIVE FIRE ASSISTANCE	–	–	$100,000
F2423 - CONGRESSIONAL DIRECTIVES	–	$1,897,000	$1,897,000
F2413 - COOPERATIVE FORESTRY ASSISTANCE	-$62,013	–	–
PROJECTS TOTAL	**$473,282**	**$1,897,000**	**$1,997,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADVANCED EMERGENCY MEDICAL TECHNICIAN	4
BOATMAN	1
COXSWAIN	2
DEPUTY INSPECTOR III	4
EMERGENCY MEDICAL SERVICES COORDINATOR	1
EMERGENCY MEDICAL TECHNICIAN	13
EMERGENCY MEDICAL TECHNICIAN BASIC	1
EMERGENCY MEDICAL TECHNICIAN PARAMEDIC	1
EMERGENCY MEDICAL TECHNICIAN SUPERVISOR	2
EMERGENCY MEDICAL TECHNICIAN TRAINING OFFICER	1
FIRE CAPTAIN	8
FIRE CORPORAL	31
FIRE CORPORAL/EMT	1
FIRE LIEUTENANT	8
FIRE SERGEANT	9
FIREFIGHTER	79.5
FIREFIGHTER/EMT	92.5
PARAMEDIC	9
ALLOCATED FTE COUNT	**268**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 24001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$76,736	$650,000	$17,000
OTHER SERVICES	$111,998	$1,177,000	$33,000
CAPITAL PROJECTS	$667,270	$450,000	–
0100 - GENERAL FUND TOTAL	**$856,004**	**$2,277,000**	**$50,000**
EXPENSES TOTAL	**$856,004**	**$2,277,000**	**$50,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M2434 - VI FIRE & MEDICAL SERVICES			
SUPPLIES	–	$650,000	–
OTHER SERVICES	–	$1,000,000	–
CAPITAL PROJECTS	–	$450,000	–
M2434 - VI FIRE & MEDICAL SERVICES TOTAL	**–**	**$2,100,000**	**–**
MM031 - JUNIOR FIRE FIGHTERS,INC.			
SUPPLIES	$17,866	–	$17,000
OTHER SERVICES	$32,681	$11,000	$33,000
MM031 - JUNIOR FIRE FIGHTERS,INC. TOTAL	**$50,547**	**$11,000**	**$50,000**
M1202 - MAINT CONTRACT - AMBULANCE BOAT			
SUPPLIES	$58,870	$0	–
OTHER SERVICES	$79,317	$166,000	–
M1202 - MAINT CONTRACT - AMBULANCE BOAT TOTAL	**$138,187**	**$166,000**	**–**
M2217 - FIRE RESPONSE VESSEL			
CAPITAL PROJECTS	$90,558	–	–
M2217 - FIRE RESPONSE VESSEL TOTAL	**$90,558**	**–**	**–**
M2309 - PURCHASE NEW TRUCK - VIFS			
CAPITAL PROJECTS	$576,712	–	–
M2309 - PURCHASE NEW TRUCK - VIFS TOTAL	**$576,712**	**–**	**–**
PROJECTS TOTAL	**$856,004**	**$2,277,000**	**$50,000**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - ADMINISTRATIVE UNIT

FY2025 OPERATING BUDGET

ACTIVITY 24010 ADMINISTRATIVE UNIT

FUNCTIONAL STATEMENT

The Administrative Unit manages financial and human resources, seeks revenue-enhancing opportunities, and ensures cost-efficiency in departmental operations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,083,595	$2,021,140	$2,209,219
FRINGE BENEFITS	$861,695	$896,966	$940,824
OTHER SERVICES	$189,059	$401,251	$182,681
0100 - GENERAL FUND TOTAL	**$3,134,349**	**$3,319,357**	**$3,332,724**
EXPENSES TOTAL	**$3,134,349**	**$3,319,357**	**$3,332,724**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1280 - FUNDING FOR ADD CRITICAL VACANCIES			
PERSONNEL SERVICES	$53,455	–	–
FRINGE BENEFITS	-$4,662	–	–
M1280 - FUNDING FOR ADD CRITICAL VACANCIES TOTAL	**$48,793**	**–**	**–**
PROJECTS TOTAL	**$48,793**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTS PAYABLE SPECIALIST	1
ACTING DIRECTOR	1
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	1
ASSISTANT DIRECTOR OF EMS	1
CHIEF FINANCIAL OFFICER	1
DEPUTY FIRE CHIEF	2
DEPUTY FIRE CHIEF - STJ	1
DIRECTOR OF HUMAN RESOURCES AND PAYROLL	1
EMERGENCY MEDICAL SERVICES CHIEF	2
EMERGENCY VEHICLE TECHNICIAN	4
EXECUTIVE ASSISTANT TO DIRECTOR	1
FIRE CHIEF	2
MAIN EMERGENCY TECH HELPER	2
MEDICAL DIRECTOR	1
PAYROLL AUDIT ANALYST	3
PERSONNEL RELATIONS ADMINISTRATOR	1
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	2
TERRITORIAL TRAINING COORDINATOR	1
ALLOCATED FTE COUNT	**32**

VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - ARSON PREVENTION AND INVESTIGATION UNIT

FY2025 OPERATING BUDGET

ACTIVITY 24020 ARSON PREVENTION AND INVESTIGATION UNIT

FUNCTIONAL STATEMENT

The Arson Prevention and Investigation Unit investigates fires, conducts safety inspections, analyzes construction documents for code compliance, and provides public education, training, and hazard mitigation.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$814,123	$974,376	$932,817
FRINGE BENEFITS	$393,591	$440,035	$377,220
0100 - GENERAL FUND TOTAL	**$1,207,714**	**$1,414,411**	**$1,310,037**
EXPENSES TOTAL	**$1,207,714**	**$1,414,411**	**$1,310,037**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DEPUTY FIRE INSPECTOR I	1
DEPUTY FIRE INSPECTOR II	2
DEPUTY FIRE INSPECTOR III	4
FIRE INSPECTOR	1
FIRE LIEUTENANT	2
FIRE MARSHAL	2
ALLOCATED FTE COUNT	**12**

VIRGIN ISLAND FIRE AND EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 24030 EMERGENCY MEDICAL SERVICES

FUNCTIONAL STATEMENT

The Emergency Medical Services Division manages the ambulance system, sets standards for emergency medical treatment and transport, and conducts training for all first responders in both public and private sectors.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$2,513,347	$101,925
FRINGE BENEFITS	$37,322	$913,625	$56,692
0100 - GENERAL FUND TOTAL	**$37,322**	**$3,426,972**	**$158,617**
EXPENSES TOTAL	**$37,322**	**$3,426,972**	**$158,617**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
EMERGENCY MEDICAL TECHNICIAN	2
ALLOCATED FTE COUNT	**2**

VIRGIN ISLANDS FIRE AND EMERGENCY MEDICAL SERVICES - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Fire and Emergency Medical Services (VIFEMS) plays a crucial role in ensuring public safety and emergency response effectiveness across the region. This performance overview provides insights into VIFEMS's operational efficiency and effectiveness in managing emergency incidents and medical services. Analysis of response times, shows VIFEMS' progress with the department's emergency response capabilities across different geographical areas. In response to identified communication issues within the Suppression Unit, particularly in the STT/STJ district, efforts are underway to collaborate with stakeholders to address gaps through infrastructure upgrades at three new cell tower sites. However, innovative solutions such as leveraging cell phone pings from residents underscore the unit's commitment to responding to emergency situations despite operational challenges. The department's Emergency Medical Services division has achieved significant improvements in processes, including obtaining DEA digital certification to handle essential narcotics. Completion of treatment protocols and CMS applications will further enhance patient services and funding acquisition. However, challenges remain, including high demand for Emergency Medical Technicians (EMTs) and a nationwide shortage of paramedics. Efforts to attract and retain paramedics are ongoing, with innovative solutions necessary to compete with contracting companies offering higher wages. While progress has been made in various areas, ongoing efforts are essential to address challenges and ensure the continued effectiveness of VIFEMS in serving the community.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The average response time - STJ Suppression Unit	Apr 2024	10	9	10	↘ 1
The average response time - STT Suppression Unit	Apr 2024	17	13	10	↘ 1
The average response time - STX Suppression Unit	Apr 2024	11	8	10	↘ 1
The number of inspections completed by Arson Prevention & Investigations Unit	Apr 2024	451	411	3,900	↘ 1
The average EMS response time per patient count	Apr 2024	11	11	15	↘ 1
The number of Emergency Medical Service (EMS) training conducted	Apr 2024	15	6	75	↘ 2

VIRGIN ISLANDS POLICE DEPARTMENT

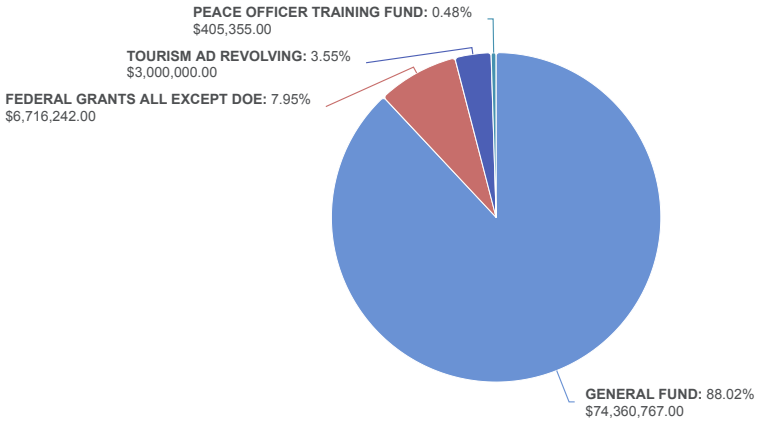
FY2025 OPERATING BUDGET

MISSION STATEMENT

The Virgin Islands Police Department protects the life and property of all citizens of the Virgin Islands and to ensure a safe and secure environment.

BUDGET SUMMARY

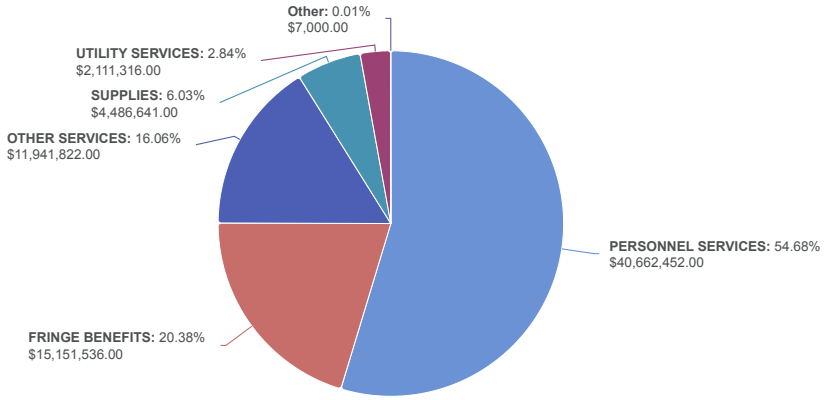
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$81,673,360	$72,626,350	$74,360,767
6068 - TOURISM AD REVOLVING	–	$1,080,000	$3,000,000
6069 - TOURISM AD REVOLVING	$93,517	–	–
APPROPRIATED TOTAL	**$81,766,876**	**$73,706,350**	**$77,360,767**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,811,976	$1,629,496	$6,716,242
FEDERAL TOTAL	**$2,811,976**	**$1,629,496**	**$6,716,242**
NON APPROPRIATED			
2165 - VI LAW ENFORC- ASSET FORFEIT	$67,339	–	–
2284 - PEACE OFFICER TRAINING FUND	$490,934	$691,637	$405,355
2169 - USDHS ASSET FORFEITURE FUND	$718,476	–	–
0105 - SINGLE PAYER UTILITY FUND	$1,881,995	–	–
NON APPROPRIATED TOTAL	**$3,158,744**	**$691,637**	**$405,355**
EXPENSES TOTAL	**$87,737,596**	**$76,027,484**	**$84,482,364**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0561 - POLICE ATHLETIC LEAGUE STT	$38,678	$40,000	$38,000
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM	$16,483	$90,000	$92,000
M1282 - EXCESSIVE FORCE CONSENT DECREE	$1,239,654	$1,826,694	$1,826,694
M1604 - CRIME STOPPERS	$100,000	$100,000	$100,000
M3062 - POLICE ATHLETIC LEAGUE STX	$50,901	$40,000	$40,000
M7046 - GROVE PLACE WEED AND SEED PROGRAM	$57,469	$90,000	$90,000
M2437 - ADD POSITION POST STX/STT PERS/FRIN	–	$250,750	–
PROJECTS TOTAL	**$1,503,186**	**$2,437,444**	**$2,186,694**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$16,544	$28,000	$16,500
REPAIRS & MAINTENANCE	$593,546	$496,460	$456,460
AUTOMOTIVE REPAIR & MAINTENANCE	$85,321	$90,800	$97,000
RENTAL OF LAND/BUILDINGS	$1,300,037	$1,407,287	$3,247,499
RENTAL MACHINES/EQUIPMENT	$261,350	$266,700	$280,425
PROFESSIONAL SERVICES	$2,106,634	$5,788,708	$4,744,005
SECURITY SERVICES	$2,274	$600	$600
TRAINING	$155,258	$298,000	$197,000
COMMUNICATION	$780,646	$971,377	$929,034
ADVERTISING & PROMOTION	$432,261	$410,490	$436,500
PRINTING AND BINDING	$59,784	$38,650	$15,650
TRANSPORTATION - NOT TRAVEL	$178,482	$130,611	$113,761
IN & OUT PATIENT SERVICES	$55,226	$20,000	$20,000
TRAVEL	$350,361	$396,500	$704,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAVEL / CASH ADVANCE	$80,071	$99,333	$153,388
PURCHASE BULK AIRLINE	$133,781	$136,000	$110,000
JUDGEMENTS INDEMNITIES	$2,500	–	–
OTHER SERVICES NOC	$588,878	$533,880	$420,000
0100 - GENERAL FUND TOTAL	**$7,182,956**	**$11,113,396**	**$11,941,822**
2098 - INDIRECT COST			
ADVERTISING & PROMOTION	$36,559	–	–
PRINTING AND BINDING	$601	–	–
TRAVEL	-$10,080	–	–
OTHER SERVICES NOC	-$3,800	–	–
2098 - INDIRECT COST TOTAL	**$23,280**	**–**	**–**
6068 - TOURISM AD REVOLVING			
PROFESSIONAL SERVICES	–	–	$500,000
TRAINING	–	$36,000	$50,000
TRANSPORTATION - NOT TRAVEL	–	$7,224	$20,500
TRAVEL	–	–	$33,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$43,224**	**$603,500**
6069 - TOURISM AD REVOLVING			
PROFESSIONAL SERVICES	$46,626	–	–
TRAVEL	$5,000	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$51,626**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
AUTOMOTIVE REPAIR & MAINTENANCE	$308	–	–
RENTAL OF LAND/BUILDINGS	$6,517	–	–
PROFESSIONAL SERVICES	$276,275	–	$280,729
TRAINING	$3,800	–	–
COMMUNICATION	$723	–	–
ADVERTISING & PROMOTION	$77,269	–	$24,600
PRINTING AND BINDING	$7,611	–	–
TRANSPORTATION - NOT TRAVEL	$3,739	–	$8,000
TRAVEL	$51,102	–	$10,595
TRAVEL / CASH ADVANCE	$65,644	–	$30,626
PURCHASE BULK AIRLINE	$40,480	–	$9,200
GRANTS/IND GOVT AGENCIES	$16,878	–	–
RELIEF TO INDIVIDUALS	$10,071	–	$1,500
OTHER SERVICES NOC	$88,701	$612,118	$2,111,728
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$649,117**	**$612,118**	**$2,476,978**
2165 - VI LAW ENFORC- ASSET FORFEIT			
TRANSPORTATION - NOT TRAVEL	$100	–	–
TRAVEL	$38,939	–	–
TRAVEL / CASH ADVANCE	$5,210	–	–
2165 - VI LAW ENFORC- ASSET FORFEIT TOTAL	**$44,249**	**–**	**–**
2284 - PEACE OFFICER TRAINING FUND			
DEBRIS REMOVAL	$1,600	$2,000	–
REPAIRS & MAINTENANCE	$3,510	$11,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$3,855	$9,000	–
RENTAL OF LAND/BUILDINGS	$3,220	–	–
PROFESSIONAL SERVICES	$350	$7,000	–
SECURITY SERVICES	$600	$2,000	–
TRAINING	$42,900	$46,000	–
COMMUNICATION	$19,820	$25,700	–
TRANSPORTATION - NOT TRAVEL	$236	$7,000	–
TRAVEL	$16,501	$28,031	–
TRAVEL / CASH ADVANCE	$12,016	$8,000	–
PURCHASE BULK AIRLINE	$1,527	$10,000	–
OTHER SERVICES NOC	$1,370	$3,500	–
2284 - PEACE OFFICER TRAINING FUND TOTAL	**$107,505**	**$159,231**	**–**
2169 - USDHS ASSET FORFEITURE FUND			
PROFESSIONAL SERVICES	$437,579	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAINING	$5,950	–	–
TRANSPORTATION - NOT TRAVEL	$3,426	–	–
TRAVEL	$77,643	–	–
TRAVEL / CASH ADVANCE	$11,780	–	–
OTHER SERVICES NOC	$93,297	–	–
2169 - USDHS ASSET FORFEITURE FUND TOTAL	**$629,675**	**–**	**–**
OTHER SERVICES TOTAL	**$8,688,408**	**$11,927,969**	**$15,022,300**
EXPENSES TOTAL	**$8,688,408**	**$11,927,969**	**$15,022,300**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
PATC	$15,000
HIGH GRADE CLEANING	$64,177
BRONX COMMUNCIATIONS	$11,000
AXON INSTRUCTOR CERTIFICATION	$12,000
OLIVER EXTERMINATING	$10,200
BID PROCEDURE (BOTTLE WATER SERVICE AGREEMENT #1)	$35,000
REAL TECH EXTERMINATING	$10,240
LLMRI	$20,000
AUTO MECHANIC CERTIFICATIONS	$30,000
DOUBLE A CLEANING	$64,100
MON ETHOS	$887,000
NATURAL BORN TECHNOLOGIES	$144,000
BID PROCEDURE (AFTER SCHOOL SUPPORT)	$2,000
BID PROCEDURE (LAWNCARE/LANDSCAPING)	$24,000
BID PROCEDURE (CLEANING JANITORIAL)	$37,000
SF GENERAL MAINTENANCE, LLC.	$45,000
SHOTSPOTTERS	$1,400,000
GRINGO LANDSCAPING SERVICES	$7,200
DNA LABS	$450,000
CLEAVE WILSON/WILSON JANITORIAL SERVICES	$160,428
JAYYDEES BUILDING MAINTENANCE & SALES	$50,230
BID PROCEDURE (AC SERVICE AGREEMENT #1)	$38,000
BID PROCEDURE (GENERATOR SERVICE AGREEMENT #1)	$38,000
JENSEN HUGHES, INC.	$700,000
ATLANTIC MAINTENANCE & TRUCKING SERVICE	$35,000
USE OF FORCE INSTRUCTOR CERTIFICATIONS	$15,000
CLASSY CLEANING	$13,500
VI CLEANING SERVICES	$71,890
UVI CELL	$6,000
DEL'UXE DYNAMIX	$5,240
OMNI SYSTEMS	$280,800
BID PROCEDURE (AC AGREEMENT #2)	$38,000
BID PROCEDURE (M7046 - AFTER SCHOOL SUPPORT)	$24,000
AMOUNT	**$4,744,005**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
CAMBRIDGE SYSTEMATICS, INC	$81,659
GOVERNOR'S HIGHWAY SAFETY ASSOCIATION (GHSA)	$100,570
IOWA DEPARTMENT OF TRANSPORTATION	$98,500
AMOUNT	**$280,729**

LEASES GENERAL FUND

Itemization Description	FY2025
GOTTLIEB	$78,000
EAST END PLAZA	$1
SOLOMON PROPERTIES	$240,000
FAST FOTO INC..	$213,725
RAINBOW PLAZA, INC.	$276,441
GERTRUDE T. GUMBS	$96,743
SHUAMA RENTAL PROPERTIES LLC	$199,400
HANNAH'S REST	$34,020
SEA GLASS PROPERTIES	$249,450
PROPERTY & PROCUREMENT	$1,000
VIRGIN ISLANDS HOUSING AUTHORITY (CADET TRANING CENTER)	$1
ST. CROIX MARKSMANSHIP FACILITY	$42,000
JOLLY HILL REALTY CORP. (OHS)	$28,710
VI PORT AUTHORITY	$9,600
ZEFO'S ENTERPRISES	$662,667
OLD HERTZ PROPERTY	$96,000
OLD ST. CROIX MANOR SCHOOL	$226,967
VIRGIN ISLANDS HOUSING AUTHORITY (CRIME PREVENTION AND SCHOOL SECURITY)	$1
COUSINS & SON DEVELOPMENT	$251,213
PRIME/ FORTRESS STORAGE (BIKE UNIT)	$6,600
SUNSHINE PARKING, LLC	$30,000
WOOK SUH	$27,525
STRAND SQUARE LLC	$12,215
BLUE ANCHOR	$341,000
HUMANE SOCIETY (K9 FACILITY)	$1
MICHAEL A. SIMMONDS	$11,000
STX MARKSMAN FACILITY RENTAL	$6,000
GERS	$107,220
AMOUNT	**$3,247,499**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	**FY2024**	**FY2025**
Projects			
FEDERAL			
F50C2 - STATE & COMMUNITY HIGHWAY SAFETY- B	–	$32,161	–
F50B8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,238	–
F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,416	–
FEDERAL TOTAL	**–**	**$166,815**	**–**
FEDERAL PROGRAMS			
F5050 - MOTOR CARRIER SAFETY ASSISTANCE	$27,082	–	–
F5061 - STATE AND COMMUNITY HIGHWAY SAFETY	$158,942	–	$500,560
F5060 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	$20,264	$0	–
F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	–	–	$1,500,000
F5068 - STATE AND COMMUNITY HIGHWAY SAFETY	$16,189	–	–
F5066 - STATE AND COMMUNITY HIGHWAY SAFETY	$62,403	–	–
F5062 - STATE AND COMMUNITY HIGHWAY SAFETY	$18,146	–	–
F5089 - FY 21 MOTOR CARRIER SAFETY ASSISTANCE	$43,056	–	–
F5085 - STATE AND COMMUNITY HIGHWAY SAFETY	$61,681	–	–
F5088 - STATE AND COMMUNITY HIGHWAY SAFETY	$39,958	–	–
F5084 - STATE AND COMMUNITY HIGHWAY SAFETY	$18,477	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F5086 - STATE AND COMMUNITY HIGHWAY SAFETY	$59,582	–	–
F5087 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,827	–	–
F5090 - STATE AND COMMUNITY HIGHWAY SAFETY	$24,099	–	–
F5093 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,435	–	–
F5092 - STATE AND COMMUNITY HIGHWAY SAFETY	$20,674	–	–
F5095 - STATE AND COMMUNITY HIGHWAY SAFETY	$153,455	–	–
F5098 - STATE AND COMMUNITY HIGHWAY SAFETY	$88,456	–	–
F5099 - STATE AND COMMUNITY HIGHWAY SAFETY	$135,766	–	–
F5097 - STATE AND COMMUNITY HIGHWAY SAFETY	$84,218	–	–
F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE	$216,941	–	$624,143
F50A4 - STATE AND COMMUNITY HIGHWAY SAFETY	$25,177	–	–
F50A2 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$173,249
F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$252,783
F50A0 - STATE AND COMMUNITY HIGHWAY SAFETY	$12,304	–	–
F50A7 - STATE AND COMMUNITY HIGHWAY SAFETY	$12,768	–	–
F5096 - STATE AND COMMUNITY HIGHWAY SAFETY	$68,671	–	–
F50A6 - STATE AND COMMUNITY HIGHWAY SAFETY	$59,474	–	–
F50A9 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,219	–	–
F50A8 - STATE AND COMMUNITY HIGHWAY SAFETY	$26,195	–	–
F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,000,000
F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$335,361	$329,767
F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$248,032
F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$255,116	$275,606
F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$219,596	$219,596
F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$193,061	$183,372
F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$41,878	$41,878
F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,400	$46,804
F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$187,046	$157,228
F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$163,223	$163,224
FEDERAL PROGRAMS TOTAL	**$1,528,461**	**$1,462,681**	**$6,716,242**
MISCELLANEOUS			
F5091 - STATE AND COMMUNITY HIGHWAY SAFETY	$8,650	–	–
F5094 - STATE AND COMMUNITY HIGHWAY SAFETY	$8,464	–	–
MISCELLANEOUS TOTAL	**$17,115**	**–**	**–**
CDBG			
F5056 - PUBLIC SAFETY PARTNERSHIP & COMMUNITY POLICING GRANTS	$1,175,543	–	–
F5057 - STATE AND COMMUNITY HIGHWAY SAFETY	$90,857	–	–
CDBG TOTAL	**$1,266,400**	**–**	**–**
PROJECTS TOTAL	**$2,811,976**	**$1,629,496**	**$6,716,242**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTS PAYABLE SPECIALIST	2
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	2
ALCOHOL SAFETY COORDINATOR	1
ASSISTANT COMMISSIONER	2
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1
ATTORNEY	1
AUTO BODY REPAIR	1
AUXILIARY OFFICER	2

Position Name	FY2025
CERTIFIED AUTOMOTIVE TECHNICIAN	4
CHIEF FINANCIAL OFFICER	1
CHIEF OF POLICE	1
CHIEF OF RECORDS MANAGEMENT	2
CLERK III	1
COMMUNITY SERVICE OFFICER	13
COMPLIANCE SPECIALIST	1
COMPUTER SUPPORT SPECIALIST	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
CRIME SCENE SHIFT SUPERVISOR	1
CRIME SCENE TECH	9
CRIMINALIST	2
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR II	1
DEPUTY CHIEF	2
DEPUTY COMMISSIONER	1
DIGNITARY SECURITY OFFICER	6
DIRECTOR EXECUTIVE SECURITY	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF HIGHWAY SAFETY	1
DIRECTOR OF HUMAN RESOURCES	1
DIRECTOR OF INFORMATION SYSTEMS	1
DIRECTOR OF STRATEGIC PLANNING & RESEARCH	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	2
EXECUTIVE ASSISTANT	2
EXECUTIVE DIRECTOR	1
EXECUTIVE UNIFORM SECURITY	11
FACILITIES MAINTENANCE TECHNICIAN	2
FACILITY MAINTENANCE SUPERVISOR	1
FEDERAL GRANTS COORDINATOR	1
FIREARM CERT CLERK	3
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1
FISCAL AND BUDGET MANAGER	1
FISCAL OFFICER	1
FORENSIC FIREARM EXAMINER TRAINEE	1
HUMAN RESOURCE ADMINISTRATOR	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	1
IAU DIRECTOR	1
INTERNAL AFFAIRS AGENT I	4
INTERNAL AFFAIRS AGENT II	2
LABOR RELATIONS SPECIALIST	1
LEAD DIGNITARY SECURITY OFFICER	1
LEAD EXECUTIVE SECURITY OFFICER	2
LEAD INVESTIGATOR	1
MEDIA INFORMATION SPECIALIST	1
MEDIA RELATIONS COORDINATOR	1
MOTORPOOL MANAGER	1
NCIC DATA ENTRY OPERATOR	9
OFF. HIGHWAY SAFETY PLAN/COORD	1
OFFICE MANAGER	1
PAYROLL AUDIT CLERK I	3
PAYROLL AUDIT CLERK III	2
POLICE ADMINISTRATIVE AIDE	9
POLICE ADMINISTRATIVE ASSISTANT	2
POLICE AUXILIARY	20
POLICE CAPTAIN	8
POLICE CHIEF	1
POLICE COMMISSIONER	1

Position Name	FY2025
POLICE COMPLIANCE AUDITOR	3
POLICE CORPORAL	1
POLICE CRIME ANALYST	4
POLICE DETECTIVE	3
POLICE EVIDENCE CUSTODIAN	1
POLICE FLEET MANAGER	1
POLICE LIEUTENANT	24
POLICE OFFICER	179
POLICE PSYCHOLOGIST	1
POLICE RECRUIT	2
POLICE SERGEANT	54
POST ADMINISTRATOR	1
RECORDS CLERK III	1
RECORDS SPECIALIST	6
SCHOOL CROSSING GUARD	15
SECRETARY ACCOUNT MONITOR	1
SUPERVISOR SCHOOL CROSSING GUARD	1
SYSTEM ANALYST I	3
SYSTEM ANALYST II	1
TERRITORIAL PAYROLL DIRECTOR	1
UNIFORM ALLOWANCE	1
UNIFORM SECURITY SUPERVISOR	2
VICTIMS WITNESS ADVOCATE	2
VIOHS TRAFFIC RECORDS PROJECTS MANAGER	1
WEED & SEED COORDINATOR	1
ALLOCATED FTE COUNT	**482**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
COMPLIANCE OFFICER	1
COORDINATOR MOTOR CARRIER	1
CURRICULUM PROGRAM COORDINATOR	0.5
DIGNITARY SECURITY OFFICER	1
EIP RESEARCH ANALYST	0.5
EXECUTIVE SECURITY OFFICER	2.5
EXECUTIVE UNIFORM SECURITY	4
FIREARMS EXAMINER TRAINEE	0.5
INTERNAL AFFAIRS AGENT I	0.5
LAW ENFORCEMENT LIAISON	1
LEAD DIGNITARY SECURITY OFFICER	2
NCIC DATA ENTRY OPERATOR	1
POLICE AUXILIARY	2.5
POLICE CORPORAL	0.5
POLICE OFFICER	16
RECORDS SPECIALIST	0.5
TRAVEL COORDINATOR	0.5
ALLOCATED FTE COUNT	**36.5**

VIRGIN ISLANDS POLICE DEPARTMENT - MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 50000 MANAGEMENT

FUNCTIONAL STATEMENT

The Office of the Police Commissioner oversees departmental administration, secures personnel, equipment, training, funding, and resources for police operations, and fosters partnerships with local, neighboring, and federal agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,664,460	$3,437,072	$1,561,280
FRINGE BENEFITS	$1,011,965	$1,563,991	$564,200
SUPPLIES	$111,982	$80,000	$62,500
OTHER SERVICES	$1,546,887	$2,225,427	$2,558,705
0100 - GENERAL FUND TOTAL	**$5,335,294**	**$7,306,490**	**$4,746,685**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$910,047	–	–
FRINGE BENEFITS	$265,496	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,175,543**	**–**	**–**
2165 - VI LAW ENFORC- ASSET FORFEIT			
SUPPLIES	$23,090	–	–
OTHER SERVICES	$44,249	–	–
2165 - VI LAW ENFORC- ASSET FORFEIT TOTAL	**$67,339**	**–**	**–**
2169 - USDHS ASSET FORFEITURE FUND			
SUPPLIES	$24,893	–	–
OTHER SERVICES	$629,675	–	–
CAPITAL PROJECTS	$63,908	–	–
2169 - USDHS ASSET FORFEITURE FUND TOTAL	**$718,476**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$1,881,995	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$1,881,995**	**–**	**–**
EXPENSES TOTAL	**$9,178,648**	**$7,306,490**	**$4,746,685**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F5056 - PUBLIC SAFETY PARTNERSHIP & COMMUNITY POLICING GRANTS	$1,175,543	–	–
PROJECTS TOTAL	**$1,175,543**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT COMMISSIONER	2
ATTORNEY	1
CHIEF FINANCIAL OFFICER	1
COMPLIANCE SPECIALIST	1
CONSENT DECREE MANAGER/CONFIDENTIAL ADVISOR	1
DEPUTY COMMISSIONER	1
DIRECTOR OF COMMUNICATIONS	1
EXECUTIVE ASSISTANT	2
IAU DIRECTOR	1
MEDIA INFORMATION SPECIALIST	1
POLICE COMMISSIONER	1
POLICE PSYCHOLOGIST	1
SECRETARY ACCOUNT MONITOR	1
TRAVEL COORDINATOR	0.5
VICTIMS WITNESS ADVOCATE	1
WEED & SEED COORDINATOR	1
ALLOCATED FTE COUNT	**17.5**

VI POLICE DEPARTMENT - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 50001 NON-OPERATIONAL MISC

FUNCTIONAL STATEMENT

This miscellaneous budget augments and supports the operations of the department but are not a part of the VIPD's operations. These include the Consent Decree, ShotSpotters, Police Athletic League STT/STX, Bovoni Weed & Seed STT, and Grove Place Weed & Seed STX.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$213,093	–
FRINGE BENEFITS	–	$37,657	–
SUPPLIES	$185,709	$835,694	$830,694
OTHER SERVICES	$1,317,477	$1,301,000	$1,349,000
CAPITAL PROJECTS	–	$50,000	$7,000
0100 - GENERAL FUND TOTAL	**$1,503,186**	**$2,437,444**	**$2,186,694**
EXPENSES TOTAL	**$1,503,186**	**$2,437,444**	**$2,186,694**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0561 - POLICE ATHLETIC LEAGUE STT			
SUPPLIES	$19,284	$18,000	$25,000
OTHER SERVICES	$19,394	$22,000	$13,000
M0561 - POLICE ATHLETIC LEAGUE STT TOTAL	**$38,678**	**$40,000**	**$38,000**
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM			
OTHER SERVICES	$16,483	$90,000	$90,000
CAPITAL PROJECTS	–	–	$2,000
M1151 - VIPD STT BOVONI WEED & SEED PROGRAM TOTAL	**$16,483**	**$90,000**	**$92,000**
M1282 - EXCESSIVE FORCE CONSENT DECREE			
SUPPLIES	$108,850	$756,694	$756,694
OTHER SERVICES	$1,130,804	$1,020,000	$1,070,000
CAPITAL PROJECTS	–	$50,000	–
M1282 - EXCESSIVE FORCE CONSENT DECREE TOTAL	**$1,239,654**	**$1,826,694**	**$1,826,694**
M1604 - CRIME STOPPERS			

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	$100,000	$100,000	$100,000
M1604 - CRIME STOPPERS TOTAL	**$100,000**	**$100,000**	**$100,000**
M3062 - POLICE ATHLETIC LEAGUE STX			
SUPPLIES	$33,910	$18,000	$10,000
OTHER SERVICES	$16,991	$22,000	$25,000
CAPITAL PROJECTS	–	–	$5,000
M3062 - POLICE ATHLETIC LEAGUE STX TOTAL	**$50,901**	**$40,000**	**$40,000**
M7046 - GROVE PLACE WEED AND SEED PROGRAM			
SUPPLIES	$23,665	$43,000	$39,000
OTHER SERVICES	$33,804	$47,000	$51,000
M7046 - GROVE PLACE WEED AND SEED PROGRAM TOTAL	**$57,469**	**$90,000**	**$90,000**
M2437 - ADD POSITION POST STX/STT PERS/FRIN			
PERSONNEL SERVICES	–	$213,093	–
FRINGE BENEFITS	–	$37,657	–
M2437 - ADD POSITION POST STX/STT PERS/FRIN TOTAL	**–**	**$250,750**	**–**
PROJECTS TOTAL	**$1,503,186**	**$2,437,444**	**$2,186,694**

VI POLICE DEPARTMENT - INTERNAL AFFAIRS BUREAU

FY2025 OPERATING BUDGET

ACTIVITY 50010 INTERNAL AFFAIRS BUREAU

FUNCTIONAL STATEMENT

The VIPD Internal Affairs Bureau is responsible for investigating and tracking all complaints of misconduct, policy violations, use of force, and other ancillary incidents involving VIPD personnel to ensure accountability, uphold professionalism within the police department, and recommend any needed improvements to department policies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$306,725	$618,173	$459,621
FRINGE BENEFITS	$133,603	$276,340	$205,874
SUPPLIES	$18,223	$14,770	$9,350
OTHER SERVICES	$81,813	$98,918	$41,520
0100 - GENERAL FUND TOTAL	**$540,364**	**$1,008,201**	**$716,365**
EXPENSES TOTAL	**$540,364**	**$1,008,201**	**$716,365**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
EIP RESEARCH ANALYST	0.5
INTERNAL AFFAIRS AGENT I	4.5
INTERNAL AFFAIRS AGENT II	2
POLICE ADMINISTRATIVE AIDE	1
ALLOCATED FTE COUNT	**8**

VI POLICE DEPARTMENT - PEACE OFFICER STANDARDS AND TRAINING

FY2025 OPERATING BUDGET

ACTIVITY 50170 PEACE OFFICER STANDARDS AND TRAINING

FUNCTIONAL STATEMENT

The Virgin Islands Peace Officer Standards and Training unit's primary function is to train, enforce, and set the professional standards that peace officers in the territory need to provide committed service and protection for the community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2284 - PEACE OFFICER TRAINING FUND			
PERSONNEL SERVICES	$249,471	$263,500	$281,000
FRINGE BENEFITS	$109,827	$215,906	$124,355
SUPPLIES	$24,131	$38,000	–
OTHER SERVICES	$107,505	$159,231	–
CAPITAL PROJECTS	–	$15,000	–
2284 - PEACE OFFICER TRAINING FUND TOTAL	**$490,934**	**$691,637**	**$405,355**
EXPENSES TOTAL	**$490,934**	**$691,637**	**$405,355**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
CURRICULUM PROGRAM COORDINATOR	0.5
EXECUTIVE DIRECTOR	1
LEAD INVESTIGATOR	1
POST ADMINISTRATOR	1
ALLOCATED FTE COUNT	**4.5**

VI POLICE DEPARTMENT - POLICE OPERATIONS STT/STJ

FY2025 OPERATING BUDGET

ACTIVITY 50100 POLICE OPERATIONS STT/STJ

FUNCTIONAL STATEMENT

The Police Operations division in the St. Thomas/St. John District is tasked with supervising, controlling, and ensuring the effective delivery of police services to the community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$25,864,066	$16,896,249	$16,972,558
FRINGE BENEFITS	$6,940,326	$6,094,431	$6,071,527
SUPPLIES	$358,685	$303,000	$238,000
OTHER SERVICES	$1,473,760	$1,552,602	$1,759,838
UTILITY SERVICES	–	$0	$1,320,221
CAPITAL PROJECTS	$263,545	–	–
0100 - GENERAL FUND TOTAL	**$34,900,382**	**$24,846,282**	**$26,362,144**
6068 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	–	$281,828	$700,000
FRINGE BENEFITS	–	$43,120	$53,550
SUPPLIES	–	$100,000	$319,700
OTHER SERVICES	–	$18,000	$295,000
CAPITAL PROJECTS	–	$115,000	$125,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$557,948**	**$1,493,250**
6069 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	$33,323	–	–
FRINGE BENEFITS	$7,466	–	–
OTHER SERVICES	$51,626	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$92,415**	**–**	**–**
EXPENSES TOTAL	**$34,992,797**	**$25,404,230**	**$27,855,394**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
CHIEF OF POLICE	1
COMMUNITY SERVICE OFFICER	7
CRIME SCENE TECH	5
DEPUTY CHIEF	1
NCIC DATA ENTRY OPERATOR	4.5

Position Name	FY2025
POLICE AUXILIARY	14
POLICE CAPTAIN	5
POLICE CORPORAL	1
POLICE LIEUTENANT	14
POLICE OFFICER	108
POLICE RECRUIT	2
POLICE SERGEANT	27
SCHOOL CROSSING GUARD	10
VICTIMS WITNESS ADVOCATE	1
ALLOCATED FTE COUNT	**201.5**

VI POLICE DEPARTMENT - POLICE OPERATIONS STX

FY2025 OPERATING BUDGET

ACTIVITY 50110 POLICE OPERATIONS STX

FUNCTIONAL STATEMENT

The Police Operations Division in the St. Croix District is tasked with supervising, controlling, and ensuring the effective delivery of police services to the community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$20,306,054	$13,888,931	$13,543,372
FRINGE BENEFITS	$5,403,162	$4,604,869	$4,498,234
SUPPLIES	$392,154	$330,000	$248,941
OTHER SERVICES	$1,180,824	$1,192,329	$2,346,835
UTILITY SERVICES	-$142	$0	$791,095
0100 - GENERAL FUND TOTAL	**$27,282,052**	**$20,016,130**	**$21,428,477**
6068 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	–	$281,828	$700,000
FRINGE BENEFITS	–	–	$53,550
SUPPLIES	–	$100,000	$319,700
OTHER SERVICES	–	$25,224	$308,500
CAPITAL PROJECTS	–	$115,000	$125,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$522,052**	**$1,506,750**
6069 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	$1,101	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$1,101**	**–**	**–**
EXPENSES TOTAL	**$27,283,154**	**$20,538,182**	**$22,935,227**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
AUXILIARY OFFICER	2
COMMUNITY SERVICE OFFICER	6
CRIME SCENE SHIFT SUPERVISOR	1
CRIME SCENE TECH	4
CRIMINALIST	2
FIREARM CERT CLERK	1
FIREARMS EXAMINER TRAINEE	0.5
FIREARMS/TOOLMARK EXAMINER SUPERVISOR	1
FORENSIC FIREARM EXAMINER TRAINEE	1

Position Name	FY2025
HUMAN RESOURCES COORDINATOR	1
NCIC DATA ENTRY OPERATOR	4.5
POLICE AUXILIARY	8.5
POLICE CAPTAIN	2
POLICE CHIEF	1
POLICE DETECTIVE	2
POLICE EVIDENCE CUSTODIAN	1
POLICE LIEUTENANT	8
POLICE OFFICER	69.5
POLICE SERGEANT	24
SCHOOL CROSSING GUARD	5
SUPERVISOR SCHOOL CROSSING GUARD	1
ALLOCATED FTE COUNT	**146**

VI POLICE DEPARTMENT - SCHOOL SECURITY

FY2025 OPERATING BUDGET

ACTIVITY 50120 SCHOOL SECURITY

FUNCTIONAL STATEMENT

The School Security Bureau provides a safe school environment, develops a physical security plan to protect against physical threats, reduces criminal incidents, and conducts crime prevention activities for students, faculty, and staff.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$417,308	$815,697	$667,211
FRINGE BENEFITS	$96,325	$380,293	$305,705
SUPPLIES	$708	$24,650	$14,000
OTHER SERVICES	$1,945	$9,850	$7,000
0100 - GENERAL FUND TOTAL	**$516,286**	**$1,230,490**	**$993,916**
EXPENSES TOTAL	**$516,286**	**$1,230,490**	**$993,916**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
POLICE OFFICER	8.5
POLICE SERGEANT	1
ALLOCATED FTE COUNT	**9.5**

VI POLICE DEPARTMENT - SPECIAL OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 50130 SPECIAL OPERATIONS

FUNCTIONAL STATEMENT

The Special Operations Bureau is responsible for patrolling, surveillance, and 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; it includes bike, canine, and marine units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$1,094,106	$1,212,937
FRINGE BENEFITS	–	$496,160	$537,874
SUPPLIES	$111,130	$109,464	$34,843
OTHER SERVICES	$30,955	$8,338	$7,138
0100 - GENERAL FUND TOTAL	**$142,085**	**$1,708,067**	**$1,792,792**
EXPENSES TOTAL	**$142,085**	**$1,708,067**	**$1,792,792**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DEPUTY CHIEF	1
POLICE CAPTAIN	1
POLICE CORPORAL	0.5
POLICE DETECTIVE	1
POLICE LIEUTENANT	2
POLICE OFFICER	9
POLICE SERGEANT	2
ALLOCATED FTE COUNT	**16.5**

VI POLICE DEPARTMENT - EXECUTIVE SECURITY UNIT

FY2025 OPERATING BUDGET

ACTIVITY 50170 EXECUTIVE SECURITY UNIT

FUNCTIONAL STATEMENT

The Executive Security Unit's primary function is to ensure the safety and security of the Governor and accompanying dignitaries during official engagements, public appearances, and private activities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	–	$2,201,550
FRINGE BENEFITS	–	–	$1,008,064
SUPPLIES	–	–	$210,000
OTHER SERVICES	–	–	$210,000
0100 - GENERAL FUND TOTAL	**–**	**–**	**$3,629,614**
EXPENSES TOTAL	**–**	**–**	**$3,629,614**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIGNITARY SECURITY OFFICER	7
DIRECTOR EXECUTIVE SECURITY	1
DISTRICT SUPERVISOR DIGNITARY SECURITY OFFICER	2
EXECUTIVE SECURITY OFFICER	2.5
EXECUTIVE UNIFORM SECURITY	15
LEAD DIGNITARY SECURITY OFFICER	3
LEAD EXECUTIVE SECURITY OFFICER	2
UNIFORM SECURITY SUPERVISOR	2
ALLOCATED FTE COUNT	**34.5**

VIRGIN ISLANDS POLICE DEPARTMENT - SUPPORT SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 50200 SUPPORT SERVICES

FUNCTIONAL STATEMENT

The department's Support Services unit provides administrative services and logistical support to the overall department operations for personnel, fiscal and property records, and payroll.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,943,735	$2,797,597	$2,770,301
FRINGE BENEFITS	$1,710,799	$1,462,739	$1,386,501
SUPPLIES	$129,546	$149,000	$125,500
OTHER SERVICES	$270,912	$252,650	$285,220
0100 - GENERAL FUND TOTAL	**$6,054,992**	**$4,661,987**	**$4,567,522**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$445,764	$459,064	$857,426
FRINGE BENEFITS	$165,730	$164,984	$277,246
SUPPLIES	$21,914	$117,102	$1,740,080
OTHER SERVICES	$649,117	$612,118	$2,476,978
INDIRECT COSTS	$195,533	$327,358	$627,012
CAPITAL PROJECTS	$158,376	-$51,130	$737,500
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,636,433**	**$1,629,496**	**$6,716,242**
EXPENSES TOTAL	**$7,691,424**	**$6,291,483**	**$11,283,764**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F50C2 - STATE & COMMUNITY HIGHWAY SAFETY- B	–	$32,161	–
F50B8 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,238	–
F50C5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,416	–
F5050 - MOTOR CARRIER SAFETY ASSISTANCE	$27,082	–	–
F5061 - STATE AND COMMUNITY HIGHWAY SAFETY	$158,942	–	$500,560
F5060 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	$20,264	$0	–
F5059 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPEMENT OF THE TERRITORIES	–	–	$1,500,000
F5068 - STATE AND COMMUNITY HIGHWAY SAFETY	$16,189	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F5066 - STATE AND COMMUNITY HIGHWAY SAFETY	$62,403	–	–
F5062 - STATE AND COMMUNITY HIGHWAY SAFETY	$18,146	–	–
F5089 - FY 21 MOTOR CARRIER SAFETY ASSISTANCE	$43,056	–	–
F5085 - STATE AND COMMUNITY HIGHWAY SAFETY	$61,681	–	–
F5088 - STATE AND COMMUNITY HIGHWAY SAFETY	$39,958	–	–
F5084 - STATE AND COMMUNITY HIGHWAY SAFETY	$18,477	–	–
F5086 - STATE AND COMMUNITY HIGHWAY SAFETY	$59,582	–	–
F5087 - STATE AND COMMUNITY HIGHWAY SAFETY	$15,827	–	–
F5090 - STATE AND COMMUNITY HIGHWAY SAFETY	$24,099	–	–
F5093 - STATE AND COMMUNITY HIGHWAY SAFETY	$3,435	–	–
F5092 - STATE AND COMMUNITY HIGHWAY SAFETY	$20,674	–	–
F5095 - STATE AND COMMUNITY HIGHWAY SAFETY	$153,455	–	–
F5098 - STATE AND COMMUNITY HIGHWAY SAFETY	$88,456	–	–
F5099 - STATE AND COMMUNITY HIGHWAY SAFETY	$135,766	–	–
F5097 - STATE AND COMMUNITY HIGHWAY SAFETY	$84,218	–	–
F50A3 - FY22 MOTOR CARRIER SAFETY ASSISTANCE	$216,941	–	$624,143
F50A4 - STATE AND COMMUNITY HIGHWAY SAFETY	$25,177	–	–
F50A2 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$173,249
F50A1 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$252,783
F50A0 - STATE AND COMMUNITY HIGHWAY SAFETY	$12,304	–	–
F50A7 - STATE AND COMMUNITY HIGHWAY SAFETY	$12,768	–	–
F5096 - STATE AND COMMUNITY HIGHWAY SAFETY	$68,671	–	–
F50A6 - STATE AND COMMUNITY HIGHWAY SAFETY	$59,474	–	–
F50A9 - STATE AND COMMUNITY HIGHWAY SAFETY	$55,219	–	–
F50A8 - STATE AND COMMUNITY HIGHWAY SAFETY	$26,195	–	–
F50B1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,000,000
F50B2 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$335,361	$329,767
F50B4 - STATE AND COMMUNITY HIGHWAY SAFETY	–	–	$248,032
F50B6 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$255,116	$275,606
F50B7 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$219,596	$219,596
F50B9 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$193,061	$183,372
F50C0 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$41,878	$41,878
F50C1 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$67,400	$46,804
F50B5 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$187,046	$157,228
F50B3 - STATE AND COMMUNITY HIGHWAY SAFETY	–	$163,223	$163,224
F5091 - STATE AND COMMUNITY HIGHWAY SAFETY	$8,650	–	–
F5094 - STATE AND COMMUNITY HIGHWAY SAFETY	$8,464	–	–
F5057 - STATE AND COMMUNITY HIGHWAY SAFETY	$90,857	–	–
PROJECTS TOTAL	**$1,636,433**	**$1,629,496**	**$6,716,242**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTS PAYABLE SPECIALIST	2
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	2
ALCOHOL SAFETY COORDINATOR	1
ASSISTANT DIRECTOR FACILITIES MANAGEMENT	1
CHIEF OF RECORDS MANAGEMENT	2
COMPLIANCE OFFICER	1
COORDINATOR MOTOR CARRIER	1
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR II	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR OF HUMAN RESOURCES	1

Position Name	FY2025
FACILITIES MAINTENANCE TECHNICIAN	2
FACILITY MAINTENANCE SUPERVISOR	1
FEDERAL GRANTS COORDINATOR	1
FIREARM CERT CLERK	2
FISCAL AND BUDGET MANAGER	1
FISCAL OFFICER	1
HUMAN RESOURCE ADMINISTRATOR	1
HUMAN RESOURCES GENERALIST	1
LABOR RELATIONS SPECIALIST	1
LAW ENFORCEMENT LIAISON	1
MEDIA RELATIONS COORDINATOR	1
NCIC DATA ENTRY OPERATOR	1
OFF. HIGHWAY SAFETY PLAN/COORD	1
OFFICE MANAGER	1
PAYROLL AUDIT CLERK I	3
PAYROLL AUDIT CLERK III	2
POLICE ADMINISTRATIVE AIDE	8
POLICE ADMINISTRATIVE ASSISTANT	1
POLICE COMPLIANCE AUDITOR	3
RECORDS SPECIALIST	6.5
TERRITORIAL PAYROLL DIRECTOR	1
VIOHS TRAFFIC RECORDS PROJECTS MANAGER	1
ALLOCATED FTE COUNT	**57.5**

VI POLICE DEPARTMENT - COMMUNICATIONS

FY2025 OPERATING BUDGET

ACTIVITY 50210 COMMUNICATIONS

FUNCTIONAL STATEMENT

The Communications Department operates the equipment required to facilitate communication with headquarters, zones, officers, and units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$25,607	$60,610	$59,610
FRINGE BENEFITS	$10,376	$33,109	$33,983
SUPPLIES	$106,266	$118,600	$118,600
OTHER SERVICES	$140,266	$353,000	$353,000
0100 - GENERAL FUND TOTAL	**$282,515**	**$565,319**	**$565,193**
EXPENSES TOTAL	**$282,515**	**$565,319**	**$565,193**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
RECORDS CLERK III	1
ALLOCATED FTE COUNT	**1**

VI POLICE DEPARTMENT - MANAGEMENT INFORMATION SYSTEMS

FY2025 OPERATING BUDGET

ACTIVITY 50220 MANAGEMENT INFORMATION SYSTEMS

FUNCTIONAL STATEMENT

The Management Information Systems Bureau provides various information technology services to assist in police operations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$378,501	$377,485	$356,350
FRINGE BENEFITS	$181,040	$183,411	$162,542
SUPPLIES	$629,597	$744,901	$599,873
OTHER SERVICES	$279,594	$3,119,206	$2,076,025
CAPITAL PROJECTS	$25,595	$0	–
0100 - GENERAL FUND TOTAL	**$1,494,328**	**$4,425,003**	**$3,194,790**
EXPENSES TOTAL	**$1,494,328**	**$4,425,003**	**$3,194,790**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COMPUTER SUPPORT SPECIALIST	1
DIRECTOR OF INFORMATION SYSTEMS	1
SYSTEM ANALYST I	3
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**6**

VI POLICE DEPARTMENT - HIGHWAY SAFETY ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 50320 HIGHWAY SAFETY ADMINISTRATION

FUNCTIONAL STATEMENT

The Highway Safety Administration administers the Highway Safety Program for compliance with federal requirements necessary to qualify for Federal Highway Safety funds.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$103,702	$88,657	$87,550
FRINGE BENEFITS	$33,667	$31,147	$31,148
SUPPLIES	$14,237	$36,820	$32,640
OTHER SERVICES	$266,455	$205,353	$168,198
0100 - GENERAL FUND TOTAL	**$418,061**	**$361,977**	**$319,536**
EXPENSES TOTAL	**$418,061**	**$361,977**	**$319,536**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OF HIGHWAY SAFETY	1
ALLOCATED FTE COUNT	**1**

VI POLICE DEPARTMENT - HIGHWAY SAFETY RES/STAT

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$149,658	$255,770	$283,869
FRINGE BENEFITS	$65,153	$117,651	$123,545
0100 - GENERAL FUND TOTAL	**$214,811**	**$373,421**	**$407,414**
EXPENSES TOTAL	**$214,811**	**$373,421**	**$407,414**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OF STRATEGIC PLANNING & RESEARCH	1
POLICE CRIME ANALYST	4
ALLOCATED FTE COUNT	**5**

VI POLICE DEPARTMENT - TRAINING

FY2025 OPERATING BUDGET

ACTIVITY 50400 TRAINING

FUNCTIONAL STATEMENT

The Training Unit designs and delivers programs using modern methods to enhance the efficiency and productivity of sworn and civilian personnel, and aids in training personnel from other enforcement agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$22,181	$122,180	$75,133
FRINGE BENEFITS	$6,910	$35,120	$21,565
SUPPLIES	$405,683	$404,000	$373,000
OTHER SERVICES	$384,968	$576,080	$570,500
CAPITAL PROJECTS	$53,343	–	–
0100 - GENERAL FUND TOTAL	**$873,085**	**$1,137,380**	**$1,040,198**
EXPENSES TOTAL	**$873,085**	**$1,137,380**	**$1,040,198**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
POLICE ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**1**

VI POLICE DEPARTMENT - MOTOR POOL DIVISION

FY2025 OPERATING BUDGET

ACTIVITY 50500 PD MOTOR POOL DIVISION

FUNCTIONAL STATEMENT

The VIPD Motor Pool maintains and stores all vehicles.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$445,398	$362,253	$411,110
FRINGE BENEFITS	$189,633	$179,863	$200,774
SUPPLIES	$1,273,785	$1,787,400	$1,588,700
OTHER SERVICES	$207,102	$218,643	$208,843
0100 - GENERAL FUND TOTAL	**$2,115,918**	**$2,548,160**	**$2,409,427**
EXPENSES TOTAL	**$2,115,918**	**$2,548,160**	**$2,409,427**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
AUTO BODY REPAIR	1
CERTIFIED AUTOMOTIVE TECHNICIAN	4
CLERK III	1
MOTORPOOL MANAGER	1
POLICE FLEET MANAGER	1
ALLOCATED FTE COUNT	**8**

VI POLICE DEPARTMENT - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Police Department (VIPD) plays a crucial role in USVI law enforcement and public safety. Throughout the first quarters of fiscal year 2024, VIPD prioritized public safety through various programs and initiatives despite operational challenges. Collaborating with the Virgin Islands Office of Highway Safety, VIPD worked to reduce road accidents and promote responsible driving through targeted campaigns and community outreach. Their proactive approach was further demonstrated by engaging with the community via social media and website articles to disseminate information and solicit public assistance in criminal investigations. Despite staffing shortages and scheduling issues, VIPD remained dedicated to public trust and safety, highlighted by ongoing initiatives and partnerships. Their commitment to professional development, as seen in monitored officer attendance, underscored their focus on enhancing skills and instilling community confidence in VIPD's capabilities. VIPD has made significant efforts to streamline operations and enhance services. Transitioning School Crossing Guards to Community Service Officers (CSOs) improved efficiency, while the "You, Me, and VIPD" community forum exemplified VIPD's dedication to resident dialogue and service guidance. The recovery of illegal firearms and commitment to highway safety initiatives showcased their focus on reducing traffic-related fatalities and promoting road safety. Collaborations with the Office of Management and Budget (OMB) demonstrated VIPD's commitment to fiscal responsibility and efficient resource management, including participation in an Overtime Curtailment Focus Group and revising workday caps legislation. VIPD's review of Collective Bargaining Agreements and integration of advanced technology solutions for scheduling and workforce management further highlighted their pursuit of operational excellence. VIPD exemplifies its commitment to law enforcement excellence and community safety through these strategic initiatives.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of security cameras operational within the territory	Apr 2024	100%	100%	100%	→ 7
The number of arrests made as a result of tips gathered through data analysis (Crimestoppers, intel, etc.)	Apr 2024	84	66	100	↘ 1
The number of active highway safety initiatives	Apr 2024	0	0	3	→ 6
The number of guns recovered	Apr 2024	16	14	78	↘ 1
The number of officers who attend professional development training	Apr 2024	95%	98%	90%	↗ 1

LAW ENFORCEMENT PLANNING COMMISSION

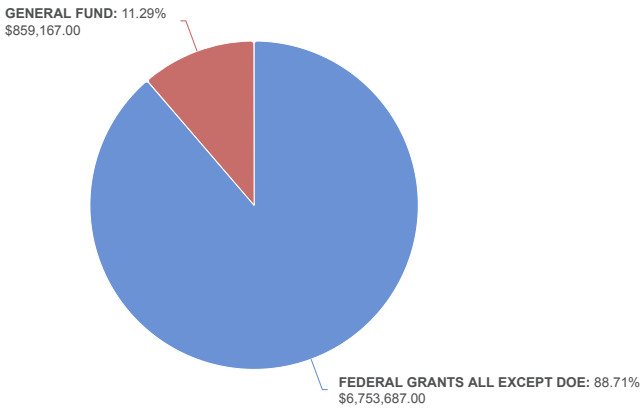
FY2025 OPERATING BUDGET

MISSION STATEMENT

To support criminal justice initiatives, responses and programs through advice, collaboration, and program funding to promote safer communities within the Virgin Islands.

BUDGET SUMMARY

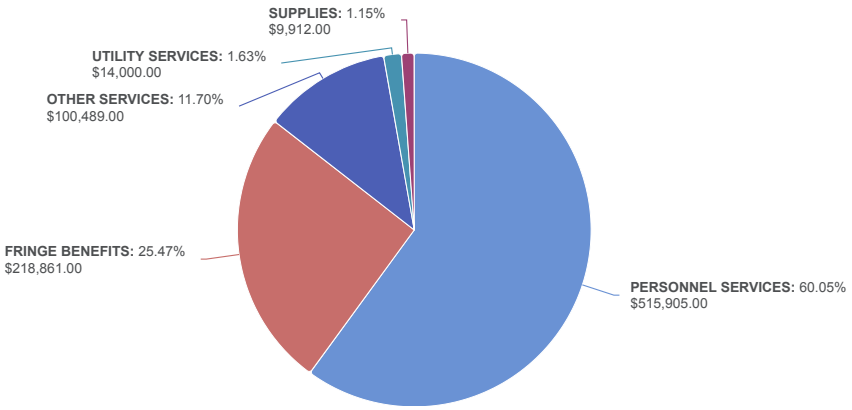
FY25 BUDGETED RESOURCES



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$770,087	$882,622	$859,167
APPROPRIATED TOTAL	**$770,087**	**$882,622**	**$859,167**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$2,497,612	$1,609,191	$6,753,687
FEDERAL TOTAL	**$2,497,612**	**$1,609,191**	**$6,753,687**
NON APPROPRIATED			
0105 - SINGLE PAYER UTILITY FUND	–	-$3,814	–
8001 - ASSET RECOVERY FUND	$8,492	–	–
NON APPROPRIATED TOTAL	**$8,492**	**-$3,814**	**–**
EXPENSES TOTAL	**$3,276,191**	**$2,487,999**	**$7,612,854**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
REPAIRS & MAINTENANCE	$4,665	$4,000	$12,000
AUTOMOTIVE REPAIR & MAINTENANCE	$314	$2,000	$2,000
RENTAL OF LAND/BUILDINGS	$58,659	$63,884	$68,090
RENTAL MACHINES/EQUIPMENT	$100	–	–
PROFESSIONAL SERVICES	$1,637	$9,870	–
TRAINING	$885	$2,000	$1,500
COMMUNICATION	$2,339	$2,600	$2,600
ADVERTISING & PROMOTION	$1,019	–	–
PRINTING AND BINDING	$370	–	–
TRANSPORTATION - NOT TRAVEL	$206	–	–
TRAVEL	$8,009	$8,000	$5,000
TRAVEL / CASH ADVANCE	$7,208	–	–
PURCHASE BULK AIRLINE	$6,000	$500	$1,000
OTHER SERVICES NOC	$1,363	$5,111	$8,299
0100 - GENERAL FUND TOTAL	**$92,775**	**$97,965**	**$100,489**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$2,550	–	–
RENTAL OF LAND/BUILDINGS	$350	–	–
PROFESSIONAL SERVICES	$33,298	–	–
TRAINING	$9,310	–	–
ADVERTISING & PROMOTION	$2,491	–	–
TRANSPORTATION - NOT TRAVEL	$5,200	–	–
TRAVEL	$38,340	–	–
TRAVEL / CASH ADVANCE	$55,020	–	–
GRANTS/IND GOVT AGENCIES	$53,808	–	$2,308,849
GRANTS/IND GOVT AGENCIES	$1,713,723	–	$2,226,318
OTHER SERVICES NOC	$7,489	$1,575,817	$2,067,994
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,921,579**	**$1,575,817**	**$6,603,161**
8001 - ASSET RECOVERY FUND			
TRANSPORTATION - NOT TRAVEL	$778	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
8001 - ASSET RECOVERY FUND TOTAL	$778	–	–
OTHER SERVICES TOTAL	$2,015,132	$1,673,782	$6,703,650
EXPENSES TOTAL	$2,015,132	$1,673,782	$6,703,650

LEASES GENERAL FUND

Itemization Description	FY2025
ST. THOMAS PROPERTIES, LLC.	$68,090
AMOUNT	$68,090

GRANT SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL			
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$6,528	–	–
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$2,749	–	–
F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$164,726	–	–
F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$33,298	–	–
F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$351,758	–	–
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$38,729	–	–
F5263 - CRIME VICTIM ASSISTANCE	$484,407	–	–
F5271 - VIOLENCE AGAINST WOMEN STOP FORMULA GRANT	$93,025	–	–
F5272 - CRIME VICTIM ASSISTANCE	$277,630	–	–
F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$226,526	–	–
F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$35,399	–	–
V5201 - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM	$310,778	–	–
F5266 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$115,271
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$164,247	–	–
F5268 - CRIME VICTIM ASSISTANCE	$282,839	–	–
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$3,392	–	–
F5275 - CRIME VICTIM ASSISTANCE	$671	$0	$823,616
F5276 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$125,520
F5277 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$2,491	–	$678,422
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$7,999	$0	–
F5278 - PROJECT SAFE NEIGHBORHOODS	$10,418	–	$53,857
F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$3,750
F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$149,653
F5280 - CRIME VICTIM ASSISTANCE	–	–	$944,159
F5283 - CONGRESSIONAL RECOMMENDED AWARDS	–	$0	$659,000
F5285 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$697,556
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	–	–	$633,657
F5281 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$57,250
F5287 - PROJECT SAFE NEIGHBORHOODS	–	–	$53,732

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F5286 - PROJECT SAFE NEIGHBORHOODS	–	–	$53,802
F5282 - CRIME VICTIM ASSISTANCE	–	$914,015	$914,015
F5291 - VIOLENCE AGAINST WOMEN FORMULA GRANT	–	$643,111	$643,112
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$95,250
F5292 - PROJECT SAFE NEIGHBORHOODS	–	$52,065	$52,065
FEDERAL TOTAL	**$2,497,612**	**$1,609,191**	**$6,753,687**
PROJECTS TOTAL	**$2,497,612**	**$1,609,191**	**$6,753,687**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
FEDERAL PROGRAMS COORDINATOR	1
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	1
GRANTS MANAGER	2
ALLOCATED FTE COUNT	**7**

VACANT AND NEW POSITIONS

Position Name	FY2025
FINANCIAL SPECIALIST	0.5
GRANTS MANAGER	0.5
ALLOCATED FTE COUNT	**1**

LAW ENFORCEMENT PLANNING COMMISSION - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 52100 ADMINISTRATION

FUNCTIONAL STATEMENT

The Administrative Services Unit coordinates the distribution of USDOJ funding for criminal justice, juvenile delinquency, and victim services, manages personnel, fiscal, payroll, and property records, and offers administrative and logistical support to the agency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$450,358	$242,150	$169,000
FRINGE BENEFITS	$208,542	$98,310	$49,874
SUPPLIES	$7,033	$8,768	$9,912
OTHER SERVICES	$92,775	$97,965	$100,489
UTILITY SERVICES	$11,380	$6,728	$14,000
0100 - GENERAL FUND TOTAL	**$770,087**	**$453,921**	**$343,275**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$49,934	-$52,500	–
FRINGE BENEFITS	$30,748	-$31,273	–
SUPPLIES	$190,269	$117,147	$150,526
OTHER SERVICES	$1,921,579	$1,575,817	$6,603,161
CAPITAL PROJECTS	$305,081	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,497,612**	**$1,609,191**	**$6,753,687**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	–	-$3,814	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**–**	**-$3,814**	**–**
8001 - ASSET RECOVERY FUND			
SUPPLIES	$7,714	–	–
OTHER SERVICES	$778	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$8,492**	**–**	**–**
EXPENSES TOTAL	**$3,276,191**	**$2,059,298**	**$7,096,962**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F5259 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$6,528	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F5264 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$2,749	–	–
F5255 - EDWARD BYNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$164,726	–	–
F5258 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$33,298	–	–
F5260 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	$351,758	–	–
F5261 - EDWARD MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$38,729	–	–
F5263 - CRIME VICTIM ASSISTANCE	$484,407	–	–
F5271 - VIOLENCE AGAINST WOMEN STOP FORMULA GRANT	$93,025	–	–
F5272 - CRIME VICTIM ASSISTANCE	$277,630	–	–
F5273 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$226,526	–	–
F5293 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$35,399	–	–
V5201 - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUNDING PROGRAM	$310,778	–	–
F5266 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$115,271
F5267 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$164,247	–	–
F5268 - CRIME VICTIM ASSISTANCE	$282,839	–	–
F5269 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	$3,392	–	–
F5275 - CRIME VICTIM ASSISTANCE	$671	$0	$823,616
F5276 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$125,520
F5277 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	$2,491	–	$678,422
F5274 - VIOLENCE AGAINST WOMEN FORMULA GRANT	$7,999	$0	–
F5278 - PROJECT SAFE NEIGHBORHOODS	$10,418	–	$53,857
F5245 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$3,750
F5279 - RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS	–	–	$149,653
F5280 - CRIME VICTIM ASSISTANCE	–	–	$944,159
F5283 - CONGRESSIONAL RECOMMENDED AWARDS	–	$0	$659,000
F5285 - EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM	–	–	$697,556
F5284 - VIOLENCE AGAINST WOMEN FORMULA GRANT	–	–	$633,657
F5281 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$57,250
F5287 - PROJECT SAFE NEIGHBORHOODS	–	–	$53,732
F5286 - PROJECT SAFE NEIGHBORHOODS	–	–	$53,802
F5282 - CRIME VICTIM ASSISTANCE	–	$914,015	$914,015
F5291 - VIOLENCE AGAINST WOMEN FORMULA GRANT	–	$643,111	$643,112
F5289 - JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAM	–	–	$95,250
F5292 - PROJECT SAFE NEIGHBORHOODS	–	$52,065	$52,065
PROJECTS TOTAL	**$2,497,612**	**$1,609,191**	**$6,753,687**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR	1
EXECUTIVE ASSISTANT TO DIRECTOR	1
ALLOCATED FTE COUNT	**2**

520 - LAW ENFORCEMENT PLANNING COMMISSION - FINANCIAL MANAGEMENT SERVICES

FY2025 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.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$116,270	$147,405
FRINGE BENEFITS	–	$44,491	$56,949
0100 - GENERAL FUND TOTAL	**–**	**$160,762**	**$204,354**
EXPENSES TOTAL	**–**	**$160,762**	**$204,354**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
FINANCIAL MANAGEMENT SERVICE DIRECTOR	1
FINANCIAL SPECIALIST	1.5
ALLOCATED FTE COUNT	**2.5**

520 - LAW ENFORCEMENT PLANNING COMMISSION - PROGRAM MANAGEMENT

FY2025 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, and provides technical assistance to potential and existing sub-grantees.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$169,500	$199,500
FRINGE BENEFITS	–	$98,440	$112,038
0100 - GENERAL FUND TOTAL	**–**	**$267,940**	**$311,538**
EXPENSES TOTAL	**–**	**$267,940**	**$311,538**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
FEDERAL PROGRAMS COORDINATOR	1
GRANTS MANAGER	2.5
ALLOCATED FTE COUNT	**3.5**

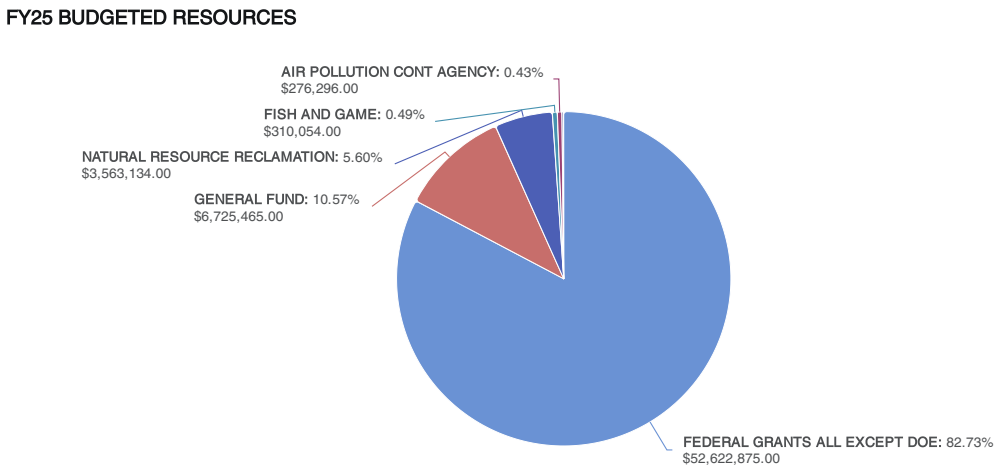
DEPARTMENT OF PLANNING AND NATURAL RESOURCES

FY2025 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.

BUDGET SUMMARY

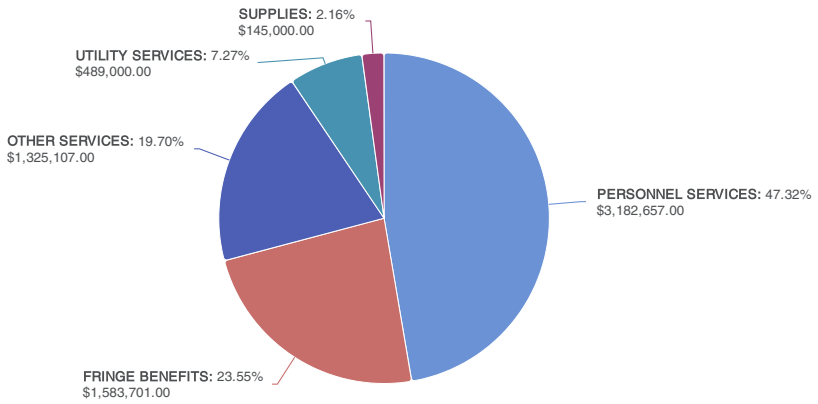


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$6,008,482	$8,607,502	$6,725,464
0101 - GENERAL FUND NON-LAPSING	$138,289	$200,000	–
3019 - SAINT JOHN CAPITAL IMPROVEMENT	$920,000	–	–
APPROPRIATED TOTAL	**$7,066,771**	**$8,807,502**	**$6,725,464**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$23,146,751	$13,938,725	$52,622,875
FEDERAL TOTAL	**$23,146,751**	**$13,938,725**	**$52,622,875**
NON APPROPRIATED			
2006 - FISH AND GAME	$398,436	$581,187	$310,054

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
2054 - NATURAL RESOURCE RECLAMATION	$4,226,688	$6,238,678	$3,563,134
2072 - AIR POLLUTION CONT AGENCY	$179,717	$483,533	$276,296
2080 - ARCHAEOLOGICAL PERSERV	$11,500	$67,086	–
2252 - CASINO REV RECON/HAB F/C	–	$386,516	–
6014 - VI COASTAL PROTECTION	$114,173	$159,535	$67,778
6040 - LEGAL PUBLICATIONS	$36,944	$171,065	$41,587
6042 - LIBRARIES MUSEUMS REVOLVING	$84,839	$123,476	–
0105 - SINGLE PAYER UTILITY FUND	$730,927	–	–
3105 - ARRA FED GRANT ALL EXCEPT DOE	$57,334	$75,835	–
6063 - CENTENNIAL SPECIAL FUND	$14,363	–	–
8001 - ASSET RECOVERY FUND	$435,179	$17,519	–
NON APPROPRIATED TOTAL	**$6,290,099**	**$8,304,430**	**$4,258,849**
EXPENSES TOTAL	**$36,503,621**	**$31,050,657**	**$63,607,188**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M22A2 - TERRITORIAL PARKS	$68,562	$330,053	–
M21C6 - DPNR-HISTORIC PRESERV STTJ	$26,630	$100,000	$100,000
M21C7 - DPNR-HISTORIC PRESERV STX	$23,291	$100,000	$100,000
M0005 - VI COUNCIL ON THE ARTS	$344,478	$374,437	$346,248
M1336 - DPNR-TUTU WELL LITIGATION SITE	$135,288	$400,000	$400,000
PROJECTS TOTAL	**$598,248**	**$1,304,490**	**$946,248**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$2,175	$3,150	$2,099
REPAIRS & MAINTENANCE	$146,397	$24,810	$159,999
AUTOMOTIVE REPAIR & MAINTENANCE	$457	$11,000	$12,000
RENTAL OF LAND/BUILDINGS	$116,360	$235,439	$325,311
RENTAL MACHINES/EQUIPMENT	$2,653	$1,500	–
PROFESSIONAL SERVICES	$355,747	$377,000	$374,000
SECURITY SERVICES	$45,946	$30,000	$50,000
COMMUNICATION	$120,160	$119,197	$134,697
ADVERTISING & PROMOTION	$675	$1,000	–
PRINTING AND BINDING	$779	–	–
TRANSPORTATION - NOT TRAVEL	$6,839	$2,500	$1
TRAVEL	$14,698	$40,500	$35,000
PURCHASE BULK AIRLINE	$5,000	$12,500	$12,000
GRANTS/IND GOVT AGENCIES	$74,707	$40,000	$40,000
GRANTS/IND GOVT AGENCIES	–	$35,000	–
OTHER SERVICES NOC	$29,763	$166,272	$180,000
0100 - GENERAL FUND TOTAL	**$922,356**	**$1,099,868**	**$1,325,107**
0101 - GENERAL FUND NON-LAPSING			
PROFESSIONAL SERVICES	$138,289	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$138,289**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
DEBRIS REMOVAL	$1,425	–	–
REPAIRS & MAINTENANCE	$227,950	–	$94,000
AUTOMOTIVE REPAIR & MAINTENANCE	$27,450	–	$10,000
RENTAL OF LAND/BUILDINGS	$125,210	–	$66,600
RENTAL MACHINES/EQUIPMENT	$24,566	–	–
PROFESSIONAL SERVICES	$2,558,422	–	$220,000
SECURITY SERVICES	$2,763	–	$5,000
TRAINING	$2,390	–	$77,000
COMMUNICATION	$31,413	–	$16,000
ADVERTISING & PROMOTION	$103,458	–	$20,000
PRINTING AND BINDING	$46,832	–	$10,000
TRANSPORTATION - NOT TRAVEL	$54,025	–	$18,201
TRAVEL	$138,398	–	$84,000
TRAVEL / CASH ADVANCE	$90,971	–	$20,000
PURCHASE BULK AIRLINE	$44,714	–	$20,000
INSURANCE	$1,875	–	–
GRANTS/IND GOVT AGENCIES	$5,672,218	–	$3,005,378
GRANTS/IND GOVT AGENCIES	$6,857,913	–	$2,446,821
OTHER SERVICES NOC	$226,344	$8,486,690	$33,324,570
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$16,238,336**	**$8,486,690**	**$39,437,570**
2006 - FISH AND GAME			
DEBRIS REMOVAL	–	$1,000	–
REPAIRS & MAINTENANCE	$15,891	$20,000	$39,998
AUTOMOTIVE REPAIR & MAINTENANCE	$6,242	–	–
RENTAL OF LAND/BUILDINGS	–	$30,000	–
RENTAL MACHINES/EQUIPMENT	–	$20,000	–
PROFESSIONAL SERVICES	$50,620	$50,000	–
TRAINING	$15,600	$20,000	$10,000
COMMUNICATION	$19,181	$20,000	$20,000
ADVERTISING & PROMOTION	$978	$1,000	$1,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
PRINTING AND BINDING	$2,480	$5,000	–
TRANSPORTATION - NOT TRAVEL	$3,080	$5,000	$4,000
TRAVEL	$4,839	$15,000	$10,000
TRAVEL / CASH ADVANCE	$6,085	–	–
PURCHASE BULK AIRLINE	$5,045	$10,000	–
OTHER SERVICES NOC	$7,246	$15,000	$15,001
2006 - FISH AND GAME TOTAL	**$137,287**	**$212,000**	**$99,999**
2054 - NATURAL RESOURCE RECLAMATION			
DEBRIS REMOVAL	–	$40,000	–
REPAIRS & MAINTENANCE	$260,268	$573,472	$42,500
AUTOMOTIVE REPAIR & MAINTENANCE	$13,438	–	–
RENTAL OF LAND/BUILDINGS	$581,789	$65,000	$389,595
RENTAL MACHINES/EQUIPMENT	$38,434	$455,000	$25,000
PROFESSIONAL SERVICES	$716,940	$25,000	$360,000
SECURITY SERVICES	–	$10,000	–
TRAINING	$3,640	$35,000	–
COMMUNICATION	$54,146	$30,000	$2,500
ADVERTISING & PROMOTION	$1,650	$10,000	$2,500
PRINTING AND BINDING	$3,110	$20,000	$2,500
TRANSPORTATION - NOT TRAVEL	$14,108	$50,000	$5,000
TRAVEL	$40,803	$280,000	$17,501
TRAVEL / CASH ADVANCE	$23,531	–	$5,000
PURCHASE BULK AIRLINE	$24,930	–	–
INSURANCE	$1,014	–	–
OTHER SERVICES NOC	$54,272	–	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$1,832,073**	**$1,593,472**	**$852,096**
2072 - AIR POLLUTION CONT AGENCY			
AUTOMOTIVE REPAIR & MAINTENANCE	–	–	$5,000
RENTAL OF LAND/BUILDINGS	$225	–	–
PROFESSIONAL SERVICES	$525	–	–
COMMUNICATION	$7,554	–	–
TRANSPORTATION - NOT TRAVEL	$130	–	$2,000
TRAVEL	$19,450	$85,000	$6,000
TRAVEL / CASH ADVANCE	$225	–	–
OTHER SERVICES NOC	–	$10,000	–
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$28,109**	**$95,000**	**$13,000**
2080 - ARCHAEOLOGICAL PERSERV			
GRANTS/IND GOVT AGENCIES	$11,500	–	–
2080 - ARCHAEOLOGICAL PERSERV TOTAL	**$11,500**	**–**	**–**
2252 - CASINO REV RECON/HAB F/C			
ADVERTISING & PROMOTION	–	$1,516	–
2252 - CASINO REV RECON/HAB F/C TOTAL	**–**	**$1,516**	**–**
6014 - VI COASTAL PROTECTION			
REPAIRS & MAINTENANCE	–	$5,000	–
PROFESSIONAL SERVICES	–	$55,000	–
TRAINING	–	$5,000	–
COMMUNICATION	–	$7,000	–
ADVERTISING & PROMOTION	$1,211	–	–
TRANSPORTATION - NOT TRAVEL	–	$2,000	$2,000
TRAVEL	$4,167	$6,000	$6,250
OTHER SERVICES NOC	$68,675	$15,000	–
6014 - VI COASTAL PROTECTION TOTAL	**$74,053**	**$95,000**	**$8,250**
6040 - LEGAL PUBLICATIONS			
DEBRIS REMOVAL	$525	–	–
REPAIRS & MAINTENANCE	–	–	$10,000
RENTAL OF LAND/BUILDINGS	$0	–	–
PROFESSIONAL SERVICES	$6,398	$101,065	–
SECURITY SERVICES	–	$20,000	–
ADVERTISING & PROMOTION	–	$10,000	$500

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRANSPORTATION - NOT TRAVEL	$1,070	$5,000	–
TRAVEL	$15,271	$15,000	$5,000
PURCHASE BULK AIRLINE	$5,596	–	$10,000
6040 - LEGAL PUBLICATIONS TOTAL	**$28,860**	**$151,065**	**$25,500**
6042 - LIBRARIES MUSEUMS REVOLVING			
REPAIRS & MAINTENANCE	$16,875	$6,225	–
RENTAL OF LAND/BUILDINGS	$42,000	$20,000	–
PROFESSIONAL SERVICES	–	$20,750	–
TRAINING	–	$7,055	–
COMMUNICATION	$7,031	$2,490	–
ADVERTISING & PROMOTION	–	$6,225	–
PRINTING AND BINDING	–	$809	–
TRANSPORTATION - NOT TRAVEL	–	$830	–
TRAVEL	$6,435	$9,960	–
PURCHASE BULK AIRLINE	$4,158	$8,300	–
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	**$76,499**	**$82,644**	**–**
6063 - CENTENNIAL SPECIAL FUND			
RENTAL MACHINES/EQUIPMENT	$5,400	–	–
TRANSPORTATION - NOT TRAVEL	$1,300	–	–
OTHER SERVICES NOC	$2,377	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$9,077**	**–**	**–**
OTHER SERVICES TOTAL	**$19,496,440**	**$11,817,255**	**$41,761,522**
EXPENSES TOTAL	**$19,496,440**	**$11,817,255**	**$41,761,522**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
FRONTIER SERVICES INC.	$374,000
AMOUNT	**$374,000**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
TROPICAL MARINE, INC.	$24,000
ST. CROIX MARINE, INC	$2,500
RAINBOW PLAZA, INC	$15,000
ST. CROIX MARINE, INC.	$2,500
BOUNDARY REGISTRATION	$48,000
LIANDRY DE LA CRUZ QUINONES	$32,000
JAN-ALEXIS BARRY	$32,000
KOORINE MAGRAS	$32,000
NORBERTO DAVIS	$32,000
AMOUNT	**$220,000**

LEASES GENERAL FUND

Itemization Description	FY2025
RAINBOW PLAZA - RENT	$102,636
RAINBOW PLAZA	$135,746
CYRIL FRANCOIS ASSOCIATE	$36,529
FAST FOTO	$50,400
AMOUNT	**$325,311**

LEASES NATURAL RESOURCE RECLAMATION

Itemization Description	FY2025
-	
TUTU PARK MALL	$330,000
RAINBOW PLAZA	$59,595
AMOUNT	**$389,595**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
-	
TROPICAL MARINE, INC.	$45,600
RAINBOW PLAZA, INC.	$21,000
AMOUNT	**$66,600**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	**FY2024**	**FY2025**
Projects			
FEDERAL			
F80N7 - WATER QUALITY MANAGEMENT PLANNING	$40,998	–	$12,476
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$900,000	–
F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	–	$1,376,832	–
FEDERAL TOTAL	**$40,998**	**$2,276,832**	**$12,476**
FEDERAL PROGRAMS			
F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	$138,679	–	$444,355
EP800 - DPNR EPA HOLDING ACCOUNT	$3,500	–	–
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$1,114,214	–	–
F8040 - SOUTHEAST AREA MONITORING AND ASSESSMENT	$329,921	–	–
F8046 - 2016 HAZARDOUS MATERIALS EMERGENCY	$38,061	–	–
F8055 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$96,758	–	–
F8056 - DRINKING WATER STATE REVOLVING FUND	$1,566,218	–	$24,795
F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$328,988	–	$18,658
F8065 - PERFORMANCE PARTNERSHIP GRANTS FY 2018	$24,924	–	–
F8068 - STATE AND TRIBAL RESPONSE PROGRAM GRANT	$40,670	–	–
F8071 - DRINKING WATER STATE REVOLVING FUND	$45,029	–	$21,617
F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$20,023	–	$32,267
F8073 - BOATING SAFETY FINANCIAL ASSISTANCE	$38,392	–	–
F8086 - COOPERATIVE FISHERY STATISTICS	-$2,391	–	–
F8096 - INTERAGENCY HAZARDOUS MATERIALS	$60,000	–	–
F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,550	–	–
F80C6 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$98,822	–	–
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$10,462	–	$31,907
F80D5 - LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM	$769	–	–
F80D6 - BIPARTISAN BUDGET ACT OF 2018	$1,933,258	–	–
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	$379,378	–	$245,223
F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	–
F80E9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$53,247	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80F1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,262	–	–
F80F2 - BIPARTISAN BUDGET ACT OF 2018	$2,082,069	–	–
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$262,334	–	–
F80F6 - SPORT FISH RESTORATION	$47,163	–	–
F80G1 - UNALLIED SCIENCE PROGRAM	$247,189	–	–
F80G2 - CORAL REEF CONSERVATION PROGRAM	$207,793	–	–
F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS	$6,993	–	$27,352
F80G4 - PERFORMANCE PARTNERSHIP GRANT	$208,932	–	–
F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23	–	–	$158,151
F80H1 - DRINKING WATER STATE REVOLVING FUND	$1,679,924	–	$28,945
F80H2 - WATER QUALITY MANAGEMENT PLANNING	$11,334	–	–
F80H4 - UNDERGROUND STORAGE TANK (UST) PREVENTION, DETECTION, AND COMPLIANCE PROGRAM	–	–	$2,522
F80H5 - COOPERATIVE FISHERY STATISTICS	$30,527	–	–
F80H7 - HISTORIC PRESERVATION FUND GRANT-IN	$2,340	$0	–
F80H8 - BOATING SAFETY FINANCIAL ASSISTANCE	$2,133	–	–
FU206 - BEACH MONITORING/NOTIFICATION PROG	$3,533	–	–
FU208 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$3,951,316	–	–
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	$509	$16,518	$16,886
F80I8 - BEACH MONITORING AND NOTIFICATION	$10,249	–	–
F80I7 - DRINKING WATER STATE REVOLVING FUND	$15,892	–	$29,267
F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$559	–	$29,266
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$11,481	–	$41,247
F80J2 - UNALLIED SCIENCE PROGRAM	$65,662	–	$56,863
F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID	-$35,110	$0	–
F80J8 - DRINKING WATER STATE REVOLVING FUND	$3,039	–	$47,773
F80J6 - SPORTFISHING AND BOATING SAFETY ACT	$36,684	–	–
F80K3 - BOATING SAFETY FINANCIAL ASSISTANCE	$0	–	–
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$135,575	–	–
F80J9 - STATE WILDLIFE GRANTS	$5,941	$0	–
F80K8 - CORAL REEF CONSERVATION PROGRAM	$419,883	–	$46,371
F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$96,205	$0	–
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$183,640	$0	–
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	$119,114	$241,070	$239,785
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$205,013	$0	–
F80L4 - SPORT FISH RESTORATION	$176,079	$0	–
F80L1 - COOPERATIVE ENDANGERED SPECIES	$7,847	–	–
V8002 - UNALLIED MANAGEMENT PROJECTS - USVI	$254,249	–	–
F80L2 - COASTAL	$3,417	–	–
F80K5 - GRANTS TO STATES	$193,143	–	–
F80L7 - ASSISTANCE FOR SMALL AND DISADVANTAGED COMMUNITIES DRINKING WATER GRANT PROGRAM	$157	–	–
F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT	$2,505	–	–
F80L9 - COOPERATIVE FISHERY STATISTICS	$155,816	$137,530	$136,394
F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER	$2,246	–	–
F80M1 - CAPITAL GRANTS FOR DRINKING WATER	$2,324	–	$27,797
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$477,447	–	–
F80N5 - SPORT FISH RESTORATION	$1,119,774	–	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$334,372	–	–
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$110,000	–	–
F80M6 - GRANTS TO STATES	$91,545	–	–
F80M7 - MARINE DEBRIS PROGRAM	$155,572	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	$438,267	–	–
F80N8 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	$318,235	–	–
F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	$26,830	–	–
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$1,087,496	$0	–
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$16,895	$0	$165,855
F80N3 - STATE WILDLIFE GRANTS	$71,120	–	–
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$4,573	–	$105,094
F80O1 - PERFORMANCE PARTNERSHIP GRANT	$842,646	–	$2,644,450
F80N9 - MARINE FISHERIES INITIATIVE	$9,990	–	–
F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT	–	$285,832	$192,395
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	$622	–	$639,108
F80O5 - SPORTFISHING AND BOATING SAFETY ACT	$1,271	$199,004	$172,486
F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$60,000
F80O6 - UNALLIED SCIENCE PROGRAM	–	–	$329,827
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	$3,000,000
F80O7 - OFFICE FOR COASTAL MANAGEMENT	$23,000	–	–
F80R3 - GRANTS TO STATES	$3,291	$438,598	$452,905
F80Q8 - SPORT FISH RESTORATION	–	$1,635,874	$2,041,986
F80P8 - STATE WILDLIFE GRANTS	–	$250,036	$332,258
F80P6 - STATE WILDLIFE GRANTS	–	$229,130	$229,130
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	–	$370,280	$370,280
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	–	$1,898,231	$1,832,266
F80Q9 - GRANTS TO STATES	–	$140,067	$140,067
F80R1 - HABITAT CONSERVATION	–	$878,418	$878,418
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$350,000	$350,000
F80R6 - COOPERATIVE ENDANGERED SPECIES	–	$66,302	$67,794
F80R7 - CORAL REEF CONSERVATION PROGRAM	–	$740,496	$729,503
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$1,096,165	$1,165,359
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	–	–	$31,692,773
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	–	–	$673,004
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$2,688,342	$2,638,000
FEDERAL PROGRAMS TOTAL	**$22,270,379**	**$11,661,893**	**$52,610,399**
CDBG			
F8030 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$210,884	–	–
F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$11,355	–	–
F80I3 - STATE WILDLIFE GRANTS	-$33	–	–
F80I5 - WILDLIFE RESTORATION AND HUNTER EDUCATION AND SAFETY	-$61	–	–
F80I6 - SPORTFISH RESTORATION	-$200	–	–
F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$111,939	–	–
V8001 - UNALLIED MANAGEMENT PROJECTS	$501,489	–	–
CDBG TOTAL	**$835,374**	**–**	**–**
PROJECTS TOTAL	**$23,146,751**	**$13,938,725**	**$52,622,875**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ENGINEER	1
ACCOUNTANT II	1
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE ASSISTANT SUPERVISOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1
ADMINISTRATIVE SECRETARY II	1
ADMINISTRATIVE SPECIALIST	3
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR	1
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
ASSISTANT DIRECTOR ENFORCEMENT	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
ASSISTANT TERRITORIAL ARCHIVIST	1
BOOKMOBILE BUS DRIVER	2
CASHIERS SUPERVISOR	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1
CHIEF CURATOR	1
CHIEF FISHERIES	1
CLERICAL AND MAINTENANCE WORKER	1
COLLECTION CLERK	1
COMMISSIONER	1
CONSERVATION ENFORCEMENT OFFICER	12
COORDINATOR SPECIAL PROJECTS	1
CUSTODIAL WORKER	4
DEPUTY COMMISSIONER	1
DIRECTOR	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
DIRECTOR COASTAL ZONE MANAGEMENT	1
DIRECTOR ENVIRONMENTAL PROTECTION	1
DIRECTOR FISH AND WILDLIFE	1
DIRECTOR HISTORIC PRESERVATION FUND	1
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1
DIRECTOR OF TERRITORIAL PARKS	1
ELECTRICAL INSPECTOR	1
ENVIRONMENTAL ASSESSOR	3
ENVIRONMENTAL ENGINEER I	1
ENVIRONMENTAL ENGINEER II	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	2
ENVIRONMENTAL PLANNER III	1
ENVIRONMENTAL PROGRAM MANAGER	4
ENVIRONMENTAL SPECIALIST I	2
ENVIRONMENTAL SPECIALIST II	1
ENVIRONMENTAL SPECIALIST III	5
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1
FEDERAL GRANTS MANAGER	1
FIELD SUPERINTENDENT	2
FINANCE MANAGER	1
FINANCIAL MANAGER	3
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2

Position Name	FY2025
FISHERIES BIOLOGIST I	3
FISHERIES BIOLOGIST II	3
FISHERIES BIOLOGIST III	1
FLOOD PLAIN MANAGER	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1
HISTORIAN	1
HISTORIC PRESERVATION TECHNICIAN	2
HUMAN RESOURCES TECHNICIAN	1
INTERNAL AUDITOR	1
LEGAL COUNSEL	1
LIBRARIAN II	1
LIBRARIAN IV	1
LIBRARY AIDE	1
LIBRARY ASSOCIATE	1
LIBRARY TECHNICIAN I	2
LIBRARY TECHNICIAN III	2
NETWORK MANAGER	1
OFFICE ASSISTANT	1
OFFICE MANAGER	6
OPERATIONS MANAGER HAZARDOUS WASTE	1
PARK RANGER SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PLAN REVIEWER II	1
PLANNING TECHNICIAN	2
PROGRAM ADMINISTRATOR	2
RECEPTIONIST	2
RECEPTIONIST/COLLECTOR	1
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
SPECIAL ASSISTANT	1
SPECIAL PROJECT/FACILITIES COORDINATOR	1
SPECIAL PROJECTS COORDINATOR	5
TERRITORIAL DIRECTOR PERMITS	1
TERRITORIAL PLANNER	1
TRADES INSPECTOR	3
WILDLIFE BIOLOGIST II	2
WILDLIFE BIOLOGIST III	2
ALLOCATED FTE COUNT	**147**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	1
CHIEF LEGAL COUNSEL	1
CHIEF WILDLIFE	1
CONSERVATION ENFORCEMENT OFFICER	1
DATABASE ADMINISTRATOR/ANALYST	2
EDUCATION AND OUTREACH COORDINATOR	1
ENVIRONMENTAL ENGINEER III	1
ENVIRONMENTAL OUTREACH COORDINATOR	2
ENVIRONMENTAL PROGRAM MANAGER	2
ENVIRONMENTAL SPECIALIST I	1
ENVIRONMENTAL SPECIALIST II	3
ENVIRONMENTAL SPECIALIST III	4
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGER	3

Position Name	FY2025
FISHERIES BIOLOGIST I	1
FISHERIES BIOLOGIST II	3
FISHERIES BIOLOGIST III	2
GIS PLANNER	1
LEGAL COUNSEL	1
LEGAL TECHNICIAN	1
PARALEGAL OFFICER	1
PARK RANGER INTERPRETER	1
PAYROLL SUPERVISOR	1
SPECIAL PROJECTS COORDINATOR	5
SPECIAL PROJECTS COORDINATOR - LANDFILL	2
SPECIAL PROJECTS COORDINATOR - SMM	1
SPECIAL PROJECTS/WATERSHED COORDINATOR	1
TERRITORIAL PROGRAM COORDINATOR	1
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST II	2
ALLOCATED FTE COUNT	**50**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - EXECUTIVE OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 80000 EXECUTIVE OFFICE

FUNCTIONAL STATEMENT

The Executive Office directs departmental operations through strategic long-term plans and policies to ensure efficient and cost-effective administration of programs and services.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$534,711	$499,826	$503,613
FRINGE BENEFITS	$243,851	$350,777	$182,791
SUPPLIES	$1,165	$9,285	$15,000
OTHER SERVICES	$422,780	$178,546	$53,109
UTILITY SERVICES	–	$48,000	$30,000
CAPITAL PROJECTS	$139,975	$500,000	–
0100 - GENERAL FUND TOTAL	**$1,342,482**	**$1,586,435**	**$784,513**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$138,289	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$138,289**	**–**	**–**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
CAPITAL PROJECTS	$920,000	–	–
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**$920,000**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$328,572	–	$243,671
FRINGE BENEFITS	$148,951	–	$133,104
SUPPLIES	–	–	$89,811
OTHER SERVICES	$27,226	–	$31,701,362
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$504,749**	**–**	**$32,167,948**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$500,287	$817,934	$693,459
FRINGE BENEFITS	$224,578	$368,841	$324,052
SUPPLIES	$89,335	$110,000	$40,000
OTHER SERVICES	$1,662,936	$1,368,472	$847,095
UTILITY SERVICES	$3,979	$20,000	$10,000
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$2,481,114**	**$2,685,247**	**$1,914,606**
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	$103,501	$260,188	$42,500
FRINGE BENEFITS	–	–	$18,735
SUPPLIES	$1,557	$5,000	$8,000
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$105,058**	**$265,188**	**$69,235**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
2252 - CASINO REV RECON/HAB F/C			
OTHER SERVICES	–	$1,516	–
CAPITAL PROJECTS	–	$385,000	–
2252 - CASINO REV RECON/HAB F/C TOTAL	**–**	**$386,516**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$730,927	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$730,927**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$435,179	$17,519	–
8001 - ASSET RECOVERY FUND TOTAL	**$435,179**	**$17,519**	**–**
EXPENSES TOTAL	**$6,657,798**	**$4,940,904**	**$34,936,302**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
EP800 - DPNR EPA HOLDING ACCOUNT	$3,500	–	–
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$15,131	–	–
F8056 - DRINKING WATER STATE REVOLVING FUND	$11,033	–	–
F8073 - BOATING SAFETY FINANCIAL ASSISTANCE	$38,392	–	–
F80H8 - BOATING SAFETY FINANCIAL ASSISTANCE	$1,742	–	–
FU208 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$1,582	–	–
F80K3 - BOATING SAFETY FINANCIAL ASSISTANCE	$0	–	–
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$432,748	–	–
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	$622	–	$485,386
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	–	–	$31,682,562
PROJECTS TOTAL	**$504,749**	**–**	**$32,167,948**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	0.5
ADMINISTRATIVE ASSISTANT SUPERVISOR	0.159
ASSISTANT COMMISSIONER	1
ASSISTANT DIRECTOR	0.5
ASSISTANT DIRECTOR BUSINESS AND ADMINISTRATIVE SERVICES	1
CHIEF LEGAL COUNSEL	1
COMMISSIONER	1
CONSERVATION ENFORCEMENT OFFICER	3
DEPUTY COMMISSIONER	1
DIRECTOR BUSINESS AND ADMINISTRATION	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
FLOOD PLAIN MANAGER	1
HUMAN RESOURCES TECHNICIAN	1
INTERNAL AUDITOR	1
LIBRARY TECHNICIAN I	2
OFFICE ASSISTANT	1
PERSONNEL RELATIONS ADMINISTRATOR	1
PLANNING TECHNICIAN	2
SPECIAL ASSISTANT	1
TERRITORIAL PLANNER	1
ALLOCATED FTE COUNT	**22.159**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEP NON-APPROPRIATED

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6014 - VI COASTAL PROTECTION			
FRINGE BENEFITS	$13,902	$12,329	–
6014 - VI COASTAL PROTECTION TOTAL	**$13,902**	**$12,329**	**–**
EXPENSES TOTAL	**$13,902**	**$12,329**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PERMITS (NON-APPROPRIATED)

FY2025 OPERATING BUDGET

ACTIVITY 80040 - PERMITS (NON-APPROPRIATED)

FUNCTIONAL STATEMENT

The Department of Planning and Natural Resources (DPNR) oversees permit issuance for non-appropriated functions, ensuring compliance with regulations while promoting sustainable development and environmental conservation in the US Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$82,780	$25,750	$82,553
FRINGE BENEFITS	$44,011	$12,571	$43,026
SUPPLIES	$13,758	$3,000	$15,000
OTHER SERVICES	$11,068	$29,000	$23,000
UTILITY SERVICES	–	$15,000	$23,000
0100 - GENERAL FUND TOTAL	**$151,617**	**$85,321**	**$186,579**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$37,335	$45,000	$90,000
FRINGE BENEFITS	$18,927	$22,176	$46,236
SUPPLIES	–	$16,965	$11,965
OTHER SERVICES	$225	$202,122	–
INDIRECT COSTS	$18,800	$20,705	$25,876
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$75,287**	**$306,968**	**$174,077**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	$26,217	$25,206	–
6014 - VI COASTAL PROTECTION TOTAL	**$26,217**	**$25,206**	**–**
EXPENSES TOTAL	**$253,121**	**$417,495**	**$360,656**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8055 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$3,529	–	–
F80C6 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$0	–	–
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$63,867	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$133,891	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$7,892	–	–
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$173,077	$174,077
PROJECTS TOTAL	**$75,287**	**$306,968**	**$174,077**

ALL ACTIVITY CENTER POSITIONS

Position Name	2024	2025
ADMINISTRATIVE SPECIALIST	0.5	0.5
ENVIRONMENTAL PLANNER II	1	1
SPECIAL PROJECTS COORDINATOR	1	1
WATERSHED COORDINATOR	1	1
ALLOCATED FTE COUNT	**3.5**	**3.5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - OFFICE OF THE DIRECTOR

FY2025 OPERATING BUDGET

ACTIVITY 80051 - OFFICE OF THE DIRECTOR

FUNCTIONAL STATEMENT

The Office of the Director for DPNR oversees financial operations, including budgeting, personnel, payroll, and revenue collection across general, federal, and special funds.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$205,220	$373,453	$459,252
FRINGE BENEFITS	$108,690	$267,755	$254,303
SUPPLIES	$18,235	$73,215	$12,000
OTHER SERVICES	$31,720	$28,483	$30,981
UTILITY SERVICES	–	$31,000	$25,000
0100 - GENERAL FUND TOTAL	**$363,865**	**$773,905**	**$781,536**
EXPENSES TOTAL	**$363,865**	**$773,905**	**$781,536**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
CASHIERS SUPERVISOR	1
COLLECTION CLERK	1
CUSTODIAL WORKER	2
FINANCIAL MANAGER	2
OFFICE MANAGER	1
PAYROLL SUPERVISOR	1
RECEPTIONIST	1
RECEPTIONIST/COLLECTOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COSTAL ZONE MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 80053 COASTAL ZONE MANAGEMENT

FUNCTIONAL STATEMENT

The Coastal Zone Management (CZM) Program protects and preserves the coastal environment and resources of the Virgin Islands while fostering economic development in the coastal zone.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2054 - NATURAL RESOURCE RECLAMATION			
SUPPLIES	$43,493	$25,000	$12,500
OTHER SERVICES	$149,421	$25,000	$5,000
UTILITY SERVICES	$8,764	–	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$201,678**	**$50,000**	**$17,500**
EXPENSES TOTAL	**$201,678**	**$50,000**	**$17,500**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - REVENUE & CONTRACT MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 80054 - REVENUE & CONTRACT MANAGEMENT

FUNCTIONAL STATEMENT

The Revenue and Contract Management Division oversees revenue generation and contract management processes, ensuring efficient financial operations, effective contract administration, and compliance with relevant regulations and policies to support the department's mission and objectives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$93,789	–	–
FRINGE BENEFITS	$47,451	$62,056	–
0100 - GENERAL FUND TOTAL	**$141,240**	**$62,056**	**–**
EXPENSES TOTAL	**$141,240**	**$62,056**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY2025 OPERATING BUDGET

ACTIVITY 80060- DIVISION OF TERRITORIAL PARKS & PROTECTED AREAS

FUNCTIONAL STATEMENT

The Division of Territorial Parks & Protected Areas manages and conserves parks and protected areas within the territory, ensuring their preservation for public enjoyment and environmental sustainability.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$304,698	$300,710	$247,066
FRINGE BENEFITS	$176,572	$218,420	$133,605
0100 - GENERAL FUND TOTAL	**$481,271**	**$519,130**	**$380,671**
EXPENSES TOTAL	**$481,271**	**$519,130**	**$380,671**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
,	
ELECTRICAL INSPECTOR	1
PLAN REVIEWER II	1
TRADES INSPECTOR	3
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENERGY OFFICE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2054 - NATURAL RESOURCE RECLAMATION			
CAPITAL PROJECTS	$31,518	$1,050,000	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$31,518**	**$1,050,000**	**–**
EXPENSES TOTAL	**$31,518**	**$1,050,000**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PROGRAMS

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$99,659	$99,397	–
FRINGE BENEFITS	$38,613	$38,570	–
0100 - GENERAL FUND TOTAL	**$138,272**	**$137,967**	**–**
EXPENSES TOTAL	**$138,272**	**$137,967**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	2024	2025
PERSONNEL RELATIONS ADMINISTRATOR	1	1
ALLOCATED FTE COUNT	**1**	**1**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ACCOUNTING AND PAYROLL

FY2025 OPERATING BUDGET

ACTIVITY 80120 - ACCOUNTING AND PAYROLL

FUNCTIONAL STATEMENT

The Accounting and Payroll Division manages financial transactions, budgeting, and payroll processing to ensure accurate and efficient financial operations within the department.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$149,735	$96,857	–
FRINGE BENEFITS	$76,603	$61,554	–
0100 - GENERAL FUND TOTAL	**$226,338**	**$158,411**	**–**
2006 - FISH AND GAME			
PERSONNEL SERVICES	$64,552	$64,375	$64,375
FRINGE BENEFITS	$35,822	$35,744	$35,744
2006 - FISH AND GAME TOTAL	**$100,374**	**$100,119**	**$100,119**
EXPENSES TOTAL	**$326,712**	**$258,530**	**$100,119**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2025 OPERATING BUDGET

ACTIVITY 80130 - ENFORCEMENT

FUNCTIONAL STATEMENT

The Enforcement Division serves as an obligatory arm of the department, enforcing environmental, boating safety, and permitting laws, while also supporting initiatives against illegal drugs, homeland security duties, and federal fisheries laws within the US Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$112,133	$93,697	$93,697
FRINGE BENEFITS	$62,760	$53,978	$53,980
0100 - GENERAL FUND TOTAL	**$174,893**	**$147,675**	**$147,677**
2006 - FISH AND GAME			
SUPPLIES	$145,296	$169,068	$59,936
OTHER SERVICES	$137,287	$212,000	$99,999
UTILITY SERVICES	$15,479	$50,000	$50,000
CAPITAL PROJECTS	–	$50,000	–
2006 - FISH AND GAME TOTAL	**$298,062**	**$481,068**	**$209,935**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$532,635	–	–
FRINGE BENEFITS	$272,366	–	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$805,001**	**–**	**–**
EXPENSES TOTAL	**$1,277,956**	**$628,742**	**$357,612**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CONSERVATION ENFORCEMENT OFFICER	2
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ADMINISTRATION STT/STJ

FY2025 OPERATING BUDGET

ACTIVITY 80200 - ADMINISTRATION STT/STJ

FUNCTIONAL STATEMENT

The Administration STT/STJ division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical, and occupancy permits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$82,780	$25,750	$82,553
FRINGE BENEFITS	$44,011	$12,571	$43,026
SUPPLIES	$13,758	$3,000	$15,000
OTHER SERVICES	$11,068	$29,000	$23,000
UTILITY SERVICES	–	$15,000	$23,000
0100 - GENERAL FUND TOTAL	**$151,617**	**$85,321**	**$186,579**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$37,335	$45,000	$90,000
FRINGE BENEFITS	$18,927	$22,176	$46,236
SUPPLIES	–	$16,965	$11,965
OTHER SERVICES	$225	$202,122	–
INDIRECT COSTS	$18,800	$20,705	$25,876
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$75,287**	**$306,968**	**$174,077**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	$26,217	$25,206	–
6014 - VI COASTAL PROTECTION TOTAL	**$26,217**	**$25,206**	**–**
EXPENSES TOTAL	**$253,121**	**$417,495**	**$360,656**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8055 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$3,529	–	–
F80C6 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$0	–	–
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$63,867	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$133,891	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$7,892	–	–
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$173,077	$174,077
PROJECTS TOTAL	**$75,287**	**$306,968**	**$174,077**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SPECIALIST	1
SPECIAL PROJECTS COORDINATOR	1
SPECIAL PROJECTS/WATERSHED COORDINATOR	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 80210 - CODE ADMINISTRATION AND ENFORCEMENT ADMINISTRATION

FUNCTIONAL STATEMENT

The Code Administration and Enforcement Administration division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical renewable energy, flood, and occupancy permits for a safely built code compliance community.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$162,978	$158,923	$174,840
FRINGE BENEFITS	$92,623	$74,386	$80,155
SUPPLIES	$2,499	$3,000	$13,000
OTHER SERVICES	$21,803	$12,000	$84,527
UTILITY SERVICES	–	$25,000	$25,000
0100 - GENERAL FUND TOTAL	**$279,903**	**$273,309**	**$377,522**
EXPENSES TOTAL	**$279,903**	**$273,309**	**$377,522**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
TERRITORIAL DIRECTOR PERMITS	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - INSPECTION

FY2025 OPERATING BUDGET

ACTIVITY 80220 - INSPECTION

FUNCTIONAL STATEMENT

The Inspection Division is entrusted with reviewing and issuing various permits essential for construction projects, including building, plumbing, electrical, demolition, mechanical, and occupancy permits.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$304,698	$300,710	$247,066
FRINGE BENEFITS	$176,572	$218,420	$133,605
0100 - GENERAL FUND TOTAL	**$481,271**	**$519,130**	**$380,671**
EXPENSES TOTAL	**$481,271**	**$519,130**	**$380,671**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ELECTRICAL INSPECTOR	1
PLAN REVIEWER II	1
TRADES INSPECTOR	3
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - DEVELOPMENT PLANNING

FY2025 OPERATING BUDGET

ACTIVITY 80300 - DEVELOPMENT PLANNING

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	$115	–	–
0100 - GENERAL FUND TOTAL	**$115**	**–**	**–**
EXPENSES TOTAL	**$115**	**–**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - COMPREHENSIVE PLANNING

FY2025 OPERATING BUDGET

ACTIVITY 80400 - COMPREHENSIVE PLANNING

FUNCTIONAL STATEMENT

The Comprehensive Planning Division formulates long-range plans and policies to guide physical, economic, and social growth in the Territory, administering zoning processes, serving as a resource center, and coordinating planning activities between public and private sectors.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$420,800	$325,191	$581,912
FRINGE BENEFITS	$225,792	$157,717	$284,434
SUPPLIES	$31,811	-$51,056	$94,883
OTHER SERVICES	$3,339,181	$2,498,791	$3,188,375
INDIRECT COSTS	$361,082	$114,305	$175,055
CAPITAL PROJECTS	$48,995	-$1,005	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$4,427,662**	**$3,043,943**	**$4,324,659**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$72,905	$835,422	$511,436
FRINGE BENEFITS	$13,371	$390,133	$250,749
SUPPLIES	$44,619	$76,000	$23,000
OTHER SERVICES	–	$195,000	–
UTILITY SERVICES	–	$15,000	–
CAPITAL PROJECTS	–	$50,000	–
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$130,895**	**$1,561,555**	**$785,185**
6014 - VI COASTAL PROTECTION			
SUPPLIES	–	$27,000	–
6014 - VI COASTAL PROTECTION TOTAL	**–**	**$27,000**	**–**
6040 - LEGAL PUBLICATIONS			
SUPPLIES	$8,084	$20,000	$16,089
OTHER SERVICES	$28,860	$151,065	$25,500
6040 - LEGAL PUBLICATIONS TOTAL	**$36,944**	**$171,065**	**$41,589**
3105 - ARRA FED GRANT ALL EXCEPT DOE			
PERSONNEL SERVICES	$37,432	$51,231	–
FRINGE BENEFITS	$19,902	$24,604	–
3105 - ARRA FED GRANT ALL EXCEPT DOE TOTAL	**$57,334**	**$75,835**	**–**
EXPENSES TOTAL	**$4,652,835**	**$4,879,398**	**$5,151,433**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8055 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$93,229	–	–
F80C6 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$98,822	–	–
F80D6 - BIPARTISAN BUDGET ACT OF 2018	$1,933,258	–	–
F80E9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$53,247	–	–
F80F5 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$198,467	–	–
F80G1 - UNALLIED SCIENCE PROGRAM	$247,189	–	–
F80G2 - CORAL REEF CONSERVATION PROGRAM	$207,793	–	–
F80J2 - UNALLIED SCIENCE PROGRAM	$65,662	–	$56,863
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$103,276	–	–
F80K8 - CORAL REEF CONSERVATION PROGRAM	$419,883	–	$46,371
F80K6 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$96,205	$0	–
F80K7 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$183,640	-$133,891	–
F80M4 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$326,480	–	–
F80M8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$110,000	–	–
F80M7 - MARINE DEBRIS PROGRAM	$155,572	–	–
F80O2 - OFFICE FOR COASTAL ZONE MANAGEMENT	–	$285,832	$192,395
F80O6 - UNALLIED SCIENCE PROGRAM	–	–	$329,827
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	$750,000
F80O7 - OFFICE FOR COASTAL MANAGEMENT	$23,000	–	–
F80R1 - HABITAT CONSERVATION	–	$878,418	$878,418
F80R4 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$350,000	$350,000
F80R7 - CORAL REEF CONSERVATION PROGRAM	–	$740,496	$729,503
F80R8 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	–	$923,088	$991,282
F80J3 - COASTAL ZONE MANAGEMENT ADMINISTRATION AWARDS	$111,939	–	–
PROJECTS TOTAL	**$4,427,662**	**$3,043,943**	**$4,324,659**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR COASTAL ZONE MANAGEMENT	1
DIRECTOR COASTAL ZONE MANAGEMENT	1
EDUCATION AND OUTREACH COORDINATOR	1
ENVIRONMENTAL ASSESSOR	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	1
ENVIRONMENTAL PLANNER III	0.6
FINANCIAL MANAGER	1
FISHERIES BIOLOGIST III	1
GIS PLANNER	1
OFFICE MANAGER	2
PARALEGAL OFFICER	1
PARK RANGER INTERPRETER	1
PARK RANGER SUPERVISOR	1
RECORDS & PROPERTY MANAGEMENT OFFICER	1
SPECIAL PROJECTS COORDINATOR	5
ALLOCATED FTE COUNT	**20.6**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - LIBRARIES & ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 80500 - LIBRARIES & ADMINISTRATION

FUNCTIONAL STATEMENT

The Libraries and Administration department in the USVI provides essential services, efficient access to information, and support for residents and visitors alike in their pursuit of learning, while also preserving the territory's unique historical and cultural records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$864,685	$989,731	$796,100
FRINGE BENEFITS	$488,361	$641,115	$447,116
SUPPLIES	$30,874	$22,500	$25,000
OTHER SERVICES	$102,623	$98,400	$170,401
UTILITY SERVICES	–	$290,000	$275,000
0100 - GENERAL FUND TOTAL	**$1,486,543**	**$2,041,746**	**$1,713,617**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	$154,290	$41,890	$90,000
OTHER SERVICES	$172,306	$80,237	$1,700,067
CAPITAL PROJECTS	$170,526	$3,606,282	$3,238,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$497,122**	**$3,728,409**	**$5,028,067**
6042 - LIBRARIES MUSEUMS REVOLVING			
SUPPLIES	$8,340	$40,832	–
OTHER SERVICES	$76,499	$82,644	–
6042 - LIBRARIES MUSEUMS REVOLVING TOTAL	**$84,839**	**$123,476**	**–**
EXPENSES TOTAL	**$2,068,503**	**$5,893,631**	**$6,741,684**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80X1 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$900,000	–
F80A5 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,550	–	–
F80E8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$0	–
F80K5 - GRANTS TO STATES	$193,143	–	–
F80M6 - GRANTS TO STATES	$91,545	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80O8 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$2,250,000
F80Q9 - GRANTS TO STATES	–	$140,067	$140,067
F80R9 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	$2,688,342	$2,638,000
F8030 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$210,884	–	–
PROJECTS TOTAL	**$497,122**	**$3,728,409**	**$5,028,067**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT TERRITORIAL ARCHIVIST	1
BOOKMOBILE BUS DRIVER	2
CHIEF CURATOR	1
CLERICAL AND MAINTENANCE WORKER	1
CUSTODIAL WORKER	2
DIRECTOR LIBRARIES ARCHIVES & MUSEUMS	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1
LIBRARIAN II	1
LIBRARIAN IV	1
LIBRARY AIDE	1
LIBRARY ASSOCIATE	1
LIBRARY TECHNICIAN III	2
OFFICE MANAGER	1
PBX OPERATOR/RECEPTIONIST	1
RECEPTIONIST	1
ALLOCATED FTE COUNT	**19**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - MUSEUMS

FY2025 OPERATING BUDGET

ACTIVITY 80520 - MUSEUMS

FUNCTIONAL STATEMENT

The Museums Division oversees the Fort Christian and Fort Frederik Museums National Historic Landmarks, interpreting the history and culture of the US Virgin Islands through exhibitions, lectures, workshops, and accessible programming for residents and visitors alike.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$31,140	$141,000	–
FRINGE BENEFITS	$25,166	$77,346	–
SUPPLIES	$1,719	$4,000	$4,000
OTHER SERVICES	$10,175	$17,000	$29,000
UTILITY SERVICES	–	$30,000	$30,000
0100 - GENERAL FUND TOTAL	**$68,199**	**$269,346**	**$63,000**
EXPENSES TOTAL	**$68,199**	**$269,346**	**$63,000**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - V.I. COUNCIL ON THE ARTS

FY2025 OPERATING BUDGET

ACTIVITY 80530 V.I. COUNCIL ON THE ARTS

FUNCTIONAL STATEMENT

The Virgin Islands Council on the Arts enriches the cultural life of the Virgin Islands by supporting excellence in the arts, fostering individual artists and organizations, preserving cultural heritage, and providing technical and financial assistance through federal and local funding.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$99,622	–	–
FRINGE BENEFITS	$48,608	–	–
OTHER SERVICES	$89,809	–	–
UTILITY SERVICES	$2,183	–	–
0100 - GENERAL FUND TOTAL	**$240,221**	**–**	**–**
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	–	$200,000	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**–**	**$200,000**	**–**
EXPENSES TOTAL	**$240,221**	**$200,000**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	$99,622	–	–
FRINGE BENEFITS	$48,608	–	–
OTHER SERVICES	$89,809	–	–
UTILITY SERVICES	$2,183	–	–
M0005 - VI COUNCIL ON THE ARTS TOTAL	**$240,221**	**–**	**–**
PROJECTS TOTAL	**$240,221**	**–**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ARCHIVES

FY2025 OPERATING BUDGET

ACTIVITY 80540 - ARCHIVES

FUNCTIONAL STATEMENT

The Archives department safeguards and maintains valuable territorial archival materials and special collections across its facilities. These resources are preserved in suitable conditions and made available for use by residents, including children, and visitors to the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	–	$35,000	–
FRINGE BENEFITS	–	$14,865	–
0100 - GENERAL FUND TOTAL	**–**	**$49,865**	**–**
EXPENSES TOTAL	**–**	**$49,865**	**–**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - FISH AND WILDLIFE

FY2025 OPERATING BUDGET

ACTIVITY 80600 - FISH AND WILDLIFE

FUNCTIONAL STATEMENT

The Division of Fish and Wildlife safeguards and manages fish and wildlife resources, offering public access and education, aiding fishers, and coordinating wildlife issues for preservation and ecological management.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2098 - INDIRECT COST			
SUPPLIES	$5,090	–	–
2098 - INDIRECT COST TOTAL	**$5,090**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,267,377	$48,642	$2,405,255
FRINGE BENEFITS	$641,900	-$5,505	$1,039,582
SUPPLIES	$759,132	$106,088	$222,707
OTHER SERVICES	$3,464,383	$5,277,670	$1,413,638
UTILITY SERVICES	$15,204	$1,428	$15,500
INDIRECT COSTS	–	$272,771	$152,468
CAPITAL PROJECTS	$169,969	$336,100	$77,451
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,317,965**	**$6,037,194**	**$5,326,601**
EXPENSES TOTAL	**$6,323,055**	**$6,037,194**	**$5,326,601**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80W9 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	–	$1,376,832	–
F8040 - SOUTHEAST AREA MONITORING AND ASSESSMENT	$329,921	–	–
F8086 - COOPERATIVE FISHERY STATISTICS	-$2,391	–	–
F80F1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$1,262	–	–
F80F2 - BIPARTISAN BUDGET ACT OF 2018	$2,082,069	–	–
F80F6 - SPORT FISH RESTORATION	$47,163	–	–
F80H5 - COOPERATIVE FISHERY STATISTICS	$30,527	–	–
F80I4 - INTERJURISDICTIONAL FISHERIES ACT OF 1986	$509	$16,518	$16,886
F80J6 - SPORTFISHING AND BOATING SAFETY ACT	$36,684	–	–
F80K1 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$32,299	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F80J9 - STATE WILDLIFE GRANTS	$5,941	$0	–
F80L3 - SOUTHEAST AREA MONITORING & ASSESSMENT PROGRAM	$119,114	$241,070	$239,785
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$204,446	$0	–
F80L4 - SPORT FISH RESTORATION	$176,079	$0	–
F80L1 - COOPERATIVE ENDANGERED SPECIES	$7,847	–	–
V8002 - UNALLIED MANAGEMENT PROJECTS - USVI	$254,249	–	–
F80L2 - COASTAL	$3,417	–	–
F80L6 - REGIONAL WETLANDS PROGRAM DEVELOPMENT	$2,505	–	–
F80L9 - COOPERATIVE FISHERY STATISTICS	$155,816	$137,530	$136,394
F80N5 - SPORT FISH RESTORATION	$1,119,774	–	–
F80N2 - COOPERATIVE ENDANGERED SPECIES CONSERVATION FUND	$26,830	–	–
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$1,077,496	$0	–
F80L8 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$16,895	$0	$165,855
F80N3 - STATE WILDLIFE GRANTS	$71,120	–	–
F80M5 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$4,573	–	$105,094
F80O5 - SPORTFISHING AND BOATING SAFETY ACT	$1,271	$199,004	$172,486
F80Q8 - SPORT FISH RESTORATION	–	$1,635,874	$2,041,986
F80P8 - STATE WILDLIFE GRANTS	–	$250,036	$332,258
F80P6 - STATE WILDLIFE GRANTS	–	$229,130	$229,130
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	–	$1,884,898	$1,818,933
F80R6 - COOPERATIVE ENDANGERED SPECIES	–	$66,302	$67,794
F80H9 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$11,355	–	–
F80I3 - STATE WILDLIFE GRANTS	-$33	–	–
F80I5 - WILDLIFE RESTORATION AND HUNTER EDUCATION AND SAFETY	-$61	–	–
F80I6 - SPORTFISH RESTORATION	-$200	–	–
V8001 - UNALLIED MANAGEMENT PROJECTS	$501,489	–	–
PROJECTS TOTAL	**$6,317,965**	**$6,037,194**	**$5,326,601**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT DIRECTOR FISH AND WILDLIFE	1
CHIEF BUREAU ENVIRONMENTAL EDUCATION	1
CHIEF FISHERIES	1
CHIEF WILDLIFE	1
DATABASE ADMINISTRATOR/ANALYST	2
DIRECTOR FISH AND WILDLIFE	1
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGER	1
FISH AND WILDLIFE MAINTENANCE SPECIALIST	2
FISHERIES BIOLOGIST I	4
FISHERIES BIOLOGIST II	6
FISHERIES BIOLOGIST III	2
LEGAL COUNSEL	1
OFFICE MANAGER	2
SPECIAL PROJECTS COORDINATOR	1
WILDLIFE BIOLOGIST I	1
WILDLIFE BIOLOGIST II	4
WILDLIFE BIOLOGIST III	2
ALLOCATED FTE COUNT	**36**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - WILDLIFE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$353	$900	–
FRINGE BENEFITS	$214	$566	–
SUPPLIES	$10,000	-$1,466	–
OTHER SERVICES	–	$13,333	$13,333
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$10,567**	**$13,333**	**$13,333**
EXPENSES TOTAL	**$10,567**	**$13,333**	**$13,333**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80K9 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$567	$0	–
F80N4 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	$10,000	–	–
F80P7 - WILDLIFE RESTORATION AND BASIC HUNTER EDUCATION	–	$13,333	$13,333
PROJECTS TOTAL	**$10,567**	**$13,333**	**$13,333**

ALL ACTIVITY CENTER POSITIONS

Position Name	2024	2025
CHIEF BUREAU ENVIRONMENTAL EDUCATION	0.005	0.005
ALLOCATED FTE COUNT	**0.005**	**0.005**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENVIRONMENTAL PROTECTION

FY2025 OPERATING BUDGET

ACTIVITY 80700 - ENVIRONMENTAL PROTECTION

FUNCTIONAL STATEMENT

The Environmental Protection division of the United States Virgin Islands ensures environmental safeguarding through enforcement, monitoring, and collaboration, promoting a superior quality of life for residents and visitors.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$268,362	$616,247	$312,091
FRINGE BENEFITS	$121,166	$292,247	$143,743
SUPPLIES	–	–	$15,000
OTHER SERVICES	$35,729	$42,326	$146,863
UTILITY SERVICES	–	$30,000	$55,000
0100 - GENERAL FUND TOTAL	**$425,257**	**$980,820**	**$672,697**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$913,285	–	$2,245,907
FRINGE BENEFITS	$434,857	–	$1,062,128
SUPPLIES	$35,473	–	$45,353
OTHER SERVICES	$8,731,940	–	$893,617
CAPITAL PROJECTS	$36,368	–	$59,055
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$10,151,922**	**–**	**$4,306,060**
2072 - AIR POLLUTION CONT AGENCY			
PERSONNEL SERVICES	–	–	$127,354
FRINGE BENEFITS	$46,550	$123,345	$66,707
OTHER SERVICES	$28,109	$95,000	$13,000
2072 - AIR POLLUTION CONT AGENCY TOTAL	**$74,659**	**$218,345**	**$207,061**
6014 - VI COASTAL PROTECTION			
PERSONNEL SERVICES	–	–	$40,000
FRINGE BENEFITS	–	–	$19,528
OTHER SERVICES	$74,053	$95,000	$8,250
6014 - VI COASTAL PROTECTION TOTAL	**$74,053**	**$95,000**	**$67,778**
EXPENSES TOTAL	**$10,725,892**	**$1,294,165**	**$5,253,596**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80N7 - WATER QUALITY MANAGEMENT PLANNING	$40,998	–	$12,476
F80I2 - HAZARDOUS WASTE MANAGEMENT STATE PROGRAM SUPPORT	$138,679	–	$444,355
F8005 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$1,099,083	–	–
F8046 - 2016 HAZARDOUS MATERIALS EMERGENCY	$38,061	–	–
F8056 - DRINKING WATER STATE REVOLVING FUND	$1,555,185	–	$24,795
F8057 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$328,988	–	$18,658
F8065 - PERFORMANCE PARTNERSHIP GRANTS FY 2018	$24,924	–	–
F8068 - STATE AND TRIBAL RESPONSE PROGRAM GRANT	$40,670	–	–
F8071 - DRINKING WATER STATE REVOLVING FUND	$45,029	–	$21,617
F8072 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$20,023	–	$32,267
F8096 - INTERAGENCY HAZARDOUS MATERIALS	$60,000	–	–
F80C7 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$10,462	–	$31,907
F80D5 - LEAKING UNDERGROUND STORAGE TANK TRUST FUND CORRECTIVE ACTION PROGRAM	$769	–	–
F80G3 - CONSTRUCTION GRANT FOR WASTEWATER TREATMENT WORKS	$6,993	–	$27,352
F80G4 - PERFORMANCE PARTNERSHIP GRANT	$208,932	–	–
F80G7 - LEAK UNDERGROUND STORAGE TANK CORRECTIVE ACTION PROGRAM 19-23	–	–	$158,151
F80H1 - DRINKING WATER STATE REVOLVING FUND	$1,679,924	–	$28,945
F80H2 - WATER QUALITY MANAGEMENT PLANNING	$11,334	–	–
F80H4 - UNDERGROUND STORAGE TANK (UST) PREVENTION, DETECTION, AND COMPLIANCE PROGRAM	–	–	$2,522
FU206 - BEACH MONITORING/NOTIFICATION PROG	$3,533	–	–
FU208 - CAP GRANTS-DRINKING WATER STATE REVOLVING FUND	$3,949,734	–	–
F80I8 - BEACH MONITORING AND NOTIFICATION	$10,249	–	–
F80I7 - DRINKING WATER STATE REVOLVING FUND	$15,892	–	$29,267
F80I9 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$559	–	$29,266
F80J1 - CONSTRUCTION GRANT WASTEWATER TREATMENT WORKS	$11,481	–	$41,247
F80J8 - DRINKING WATER STATE REVOLVING FUND	$3,039	–	$47,773
F80L7 - ASSISTANCE FOR SMALL AND DISADVANTAGED COMMUNITIES DRINKING WATER GRANT PROGRAM	$157	–	–
F80M2 - CONSTRUCTION GRANTS FOR WASTEWATER	$2,246	–	–
F80M1 - CAPITAL GRANTS FOR DRINKING WATER	$2,324	–	$27,797
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$6	–	–
F80O1 - PERFORMANCE PARTNERSHIP GRANT	$842,646	–	$2,644,450
F80S1 - ENVIRONMENTAL PROTECTION CONSOLIDATED GRANTS FOR THE INSULAR AREAS	–	–	$10,211
F80R2 - SOLID WASTE INFRASTRUCTURE FOR RECYCLING INFRASTRUCTURE GRANTS	–	–	$673,004
PROJECTS TOTAL	**$10,151,922**	**–**	**$4,306,060**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ENGINEER	1
ADMINISTRATIVE ASSISTANT SUPERVISOR	0.841
ASSISTANT DIRECTOR	0.5
DIRECTOR ENVIRONMENTAL PROTECTION	1
ENVIRONMENTAL ASSESSOR	2

Position Name	FY2025
ENVIRONMENTAL ENGINEER I	1
ENVIRONMENTAL ENGINEER II	1
ENVIRONMENTAL ENGINEER III	1
ENVIRONMENTAL OUTREACH COORDINATOR	1
ENVIRONMENTAL PLANNER II	1
ENVIRONMENTAL PLANNER III	0.4
ENVIRONMENTAL PROGRAM MANAGER	6
ENVIRONMENTAL SPECIALIST I	3
ENVIRONMENTAL SPECIALIST II	4
ENVIRONMENTAL SPECIALIST III	9
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGER	2
LEGAL COUNSEL	1
LEGAL TECHNICIAN	1
NETWORK MANAGER	1
OPERATIONS MANAGER HAZARDOUS WASTE	1
PROGRAM ADMINISTRATOR	1
SPECIAL PROJECTS COORDINATOR	1
SPECIAL PROJECTS COORDINATOR - LANDFILL	2
SPECIAL PROJECTS COORDINATOR - SMM	1
TERRITORIAL PROGRAM COORDINATOR	1
ALLOCATED FTE COUNT	**45.741**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 80701 - DPNR NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$67,983	$378,808	$175,950
FRINGE BENEFITS	$33,923	$173,069	$83,072
SUPPLIES	$9,783	$30,000	$23,000
OTHER SERVICES	$185,816	$673,613	$638,226
UTILITY SERVICES	$1,522	$49,000	$26,000
CAPITAL PROJECTS	$59,000	–	–
0100 - GENERAL FUND TOTAL	**$358,027**	**$1,304,490**	**$946,248**
EXPENSES TOTAL	**$358,027**	**$1,304,490**	**$946,248**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M22A2 - TERRITORIAL PARKS			
PERSONNEL SERVICES	$1,538	$157,333	–
FRINGE BENEFITS	$659	$66,717	–
SUPPLIES	$842	$15,000	–
OTHER SERVICES	$5,000	$71,003	–
UTILITY SERVICES	$1,522	$20,000	–
CAPITAL PROJECTS	$59,000	–	–
M22A2 - TERRITORIAL PARKS TOTAL	**$68,562**	**$330,053**	**–**
M21C6 - DPNR-HISTORIC PRESERV STTJ			
PERSONNEL SERVICES	–	$13,750	–
FRINGE BENEFITS	–	$6,558	–
SUPPLIES	$657	$7,500	$10,000
OTHER SERVICES	$25,973	$72,192	$90,000
M21C6 - DPNR-HISTORIC PRESERV STTJ TOTAL	**$26,630**	**$100,000**	**$100,000**
M21C7 - DPNR-HISTORIC PRESERV STX			
PERSONNEL SERVICES	–	$13,750	–
FRINGE BENEFITS	–	$6,558	–
SUPPLIES	$3,735	$7,500	$10,000

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	$19,556	$72,192	$90,000
M21C7 - DPNR-HISTORIC PRESERV STX TOTAL	**$23,291**	**$100,000**	**$100,000**
M0005 - VI COUNCIL ON THE ARTS			
PERSONNEL SERVICES	$66,445	$193,975	$175,950
FRINGE BENEFITS	$33,263	$93,236	$83,072
SUPPLIES	$4,549	–	$3,000
OTHER SERVICES	–	$84,226	$84,226
UTILITY SERVICES	–	$3,000	–
M0005 - VI COUNCIL ON THE ARTS TOTAL	**$104,257**	**$374,437**	**$346,248**
M1336 - DPNR-TUTU WELL LITIGATION SITE			
OTHER SERVICES	$135,288	$374,000	$374,000
UTILITY SERVICES	–	$26,000	$26,000
M1336 - DPNR-TUTU WELL LITIGATION SITE TOTAL	**$135,288**	**$400,000**	**$400,000**
PROJECTS TOTAL	**$358,027**	**$1,304,490**	**$946,248**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
COORDINATOR SPECIAL PROJECTS	1
EXECUTIVE DIRECTOR VI COUNCIL ON THE ARTS	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - STATE HISTORIC PRESERVATION OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 80800 STATE HISTORIC PRESERVATION OFFICE

FUNCTIONAL STATEMENT

The State Historic Preservation Office safeguards and promotes the cultural, archaeological, and historical heritage of the Virgin Islands, fostering appreciation through protection of sites and architectural treasures.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$72,144	$110,392	$83,495
FRINGE BENEFITS	$38,161	$57,136	$44,210
SUPPLIES	$9,101	$10,000	$10,000
OTHER SERVICES	$10,834	$20,500	$24,000
UTILITY SERVICES	–	$19,000	–
0100 - GENERAL FUND TOTAL	**$130,239**	**$217,028**	**$161,705**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$412,943	$240,556	$415,825
FRINGE BENEFITS	$190,771	$111,144	$195,405
SUPPLIES	$9,764	$3,746	$5,000
OTHER SERVICES	$174,689	$44,257	$141,898
CAPITAL PROJECTS	–	$38,895	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$788,167**	**$438,598**	**$758,128**
2080 - ARCHAEOLOGICAL PERSERV			
OTHER SERVICES	$11,500	–	–
CAPITAL PROJECTS	–	$67,086	–
2080 - ARCHAEOLOGICAL PERSERV TOTAL	**$11,500**	**$67,086**	**–**
6063 - CENTENNIAL SPECIAL FUND			
SUPPLIES	$5,286	–	–
OTHER SERVICES	$9,077	–	–
6063 - CENTENNIAL SPECIAL FUND TOTAL	**$14,363**	**–**	**–**
EXPENSES TOTAL	**$944,268**	**$722,712**	**$919,833**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80E2 - EMERGENCY SUPPLEMENTAL HISTORIC PRESERVATION FUND	$379,378	–	$245,223
F80H7 - HISTORIC PRESERVATION FUND GRANT-IN	$2,340	$0	–
F80J5 - HISTORIC PRESERVATION GRANTS-IN-AID	-$35,110	$0	–
F80N6 - HISTORIC PRESERVATION GRANTS-IN-AID	$438,267	–	–
F80O4 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	–	–	$60,000
F80R3 - GRANTS TO STATES	$3,291	$438,598	$452,905
PROJECTS TOTAL	**$788,167**	**$438,598**	**$758,128**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II PRESERVATION FUND	1
DIRECTOR HISTORIC PRESERVATION FUND	1
FIELD SUPERINTENDENT	2
HISTORIAN	1
HISTORIC PRESERVATION TECHNICIAN	2
SENIOR ARCHAEOLOGIST HISTORICAL PRESERVATION FUND	1
SPECIAL PROJECTS COORDINATOR	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - ENFORCEMENT

FY2025 OPERATING BUDGET

ACTIVITY 80900 ENFORCEMENT

FUNCTIONAL STATEMENT

Enforcement is the department's arm for upholding environmental, boating safety, and permitting laws in the US Virgin Islands, conserving natural resources, and supporting anti-drug efforts, homeland security, and federal fisheries enforcement.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$22,578	–	$71,277
FRINGE BENEFITS	$12,356	–	$42,445
SUPPLIES	$9,990	–	$25,000
OTHER SERVICES	$328,386	$370,280	$385,280
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$373,310**	**$370,280**	**$524,002**
2054 - NATURAL RESOURCE RECLAMATION			
PERSONNEL SERVICES	$369,943	$613,886	$587,852
FRINGE BENEFITS	$175,858	$265,490	$250,490
SUPPLIES	$10,964	$7,500	$7,500
OTHER SERVICES	$19,716	$5,000	$1
2054 - NATURAL RESOURCE RECLAMATION TOTAL	**$576,482**	**$891,876**	**$845,843**
EXPENSES TOTAL	**$949,792**	**$1,262,156**	**$1,369,845**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F80H8 - BOATING SAFETY FINANCIAL ASSISTANCE	$391	–	–
F80K3 - BOATING SAFETY FINANCIAL ASSISTANCE	$0	–	–
F80M3 - BOAT SAFETY FINANCIAL ASSISTANCE	$44,694	–	–
F80N8 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	$318,235	–	–
F80N9 - MARINE FISHERIES INITIATIVE	$9,990	–	–
F80O3 - BOATING SAFETY FINANCIAL ASSISTANCE	–	–	$153,722
F80R5 - PROMOTION OF THE ARTS PARTNERSHIP AGREEMENTS	–	$370,280	$370,280
PROJECTS TOTAL	**$373,310**	**$370,280**	**$524,002**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	0.5
ADMINISTRATIVE SECRETARY II	1
CONSERVATION ENFORCEMENT OFFICER	8
DIRECTOR	1
FINANCE MANAGER	1
ALLOCATED FTE COUNT	**11.5**

DEPARTMENT OF PLANNING AND NATURAL RESOURCES - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Planning and Natural Resources (DPNR) demonstrated significant progress and commitment to enhancing community services and preserving cultural heritage. Under the leadership of the department's leaders, several initiatives were undertaken to bolster public access and historical preservation. Efforts to renovate and modernize libraries across the territory, including the imminent opening of the Christiansted library, signify a proactive approach to community engagement and education. However, challenges such as staffing shortages were evident, particularly in the need for more librarians to adequately support the open and forthcoming library facilities. Despite recruitment constraints, DPNR exhibited resilience and adaptability in navigating challenges and advancing critical projects. The department's proactive pursuit of federal grants, especially in collaboration with the National Park Service, underscores a commitment to maximizing resources for environmental conservation and community resilience. For instance, DPNR successfully secured grant funding for archival organization, fort exhibits, and historic preservation, demonstrating strategic allocation of resources to safeguard the territory's rich cultural legacy. Moreover, the implementation of technological solutions, such as the e-permitting system and comprehensive conservation planning, reflects DPNR's dedication to efficiency and modernization in service delivery. As the department continues to overcome obstacles, including staffing shortages and budgetary limitations, its steadfast focus on serving the public and safeguarding the territory's natural and cultural heritage remains unwavering, setting a promising trajectory for future endeavors.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of vessel registrations per fiscal year	Apr 2024	82	57	4,500	↘ 1
The percentage of library patrons using archival materials	Apr 2024	2%	9%	10%	↗ 1
The percentage of VI HPC historic district(s) applications approved	Apr 2024	86%	100%	95%	↗ 2
The percentage of construction inspections conducted within 5 days of request	Apr 2024	100%	99%	95%	↘ 1
The average number of days to review and provide status approval for issuance of a building permit for construction	Apr 2024	32	43	15	↗ 2
The average number of days to review and provide status approval for issuance of an electrical/plumbing permit for construction	Apr 2024	44	10	4	↘ 1
The percentage of resolved wildlife incidents	Apr 2024	100%	100%	80%	→ 1

Education

Department of Education

DEPARTMENT OF EDUCATION

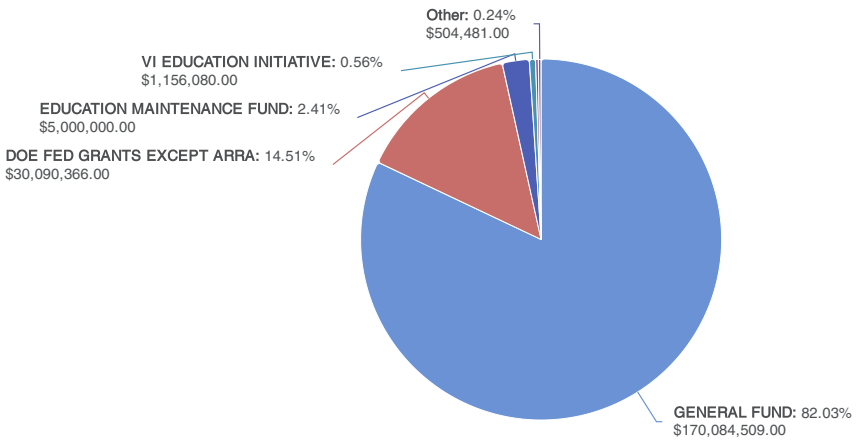
FY2025 OPERATING BUDGET

MISSION STATEMENT

To provide high-quality equitable learning experiences, in partnership with families and the community, so all students are prepared to thrive in life.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

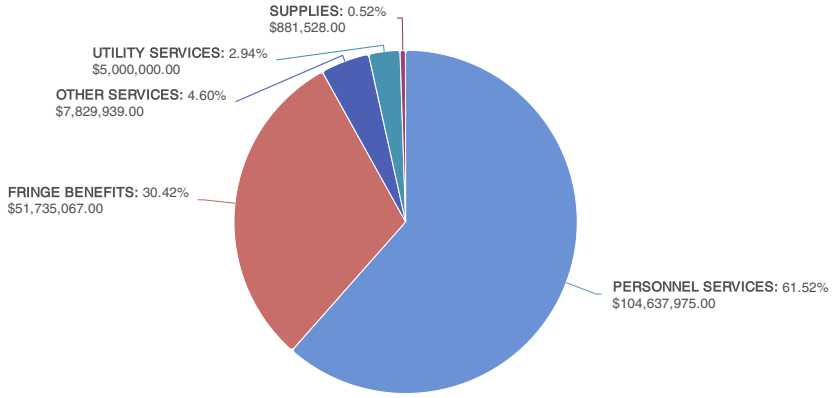


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$168,134,561	$167,704,808	$170,084,508
6068 - TOURISM AD REVOLVING	$1,194,177	$500,000	$500,000
APPROPRIATED TOTAL	**$169,328,738**	**$168,204,808**	**$170,584,508**
FEDERAL			
3110 - DOE FED GRANTS EXCEPT ARRA	$29,860,583	$3,786,144	$30,090,366
FEDERAL TOTAL	**$29,860,583**	**$3,786,144**	**$30,090,366**
NON APPROPRIATED			
2090 - JR RESERVE OFF TRAIN CORP	$309,225	$304,000	$304,480
2179 - EDUCATION MAINTENANCE FUND	–	$5,500,000	$5,000,000
2188 - VI EDUCATION INITIATIVE	$2,232,398	$8,925,443	$1,156,080
6010 - TEXTBOOK REIMBURSE REVOLVING	$808,600	$107,934	$200,000
6026 - ADULT EDUCATION	$39,007	$50,000	–
8030 - PRIVATE DONATION	$176,534	$2,685	–
0105 - SINGLE PAYER UTILITY FUND	$10,886,630	–	–
6027 - E-RATE REIMB TRUST FD	$117,673	–	–
8001 - ASSET RECOVERY FUND	$7,478,404	$65,310	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
2340 - FED SUBGRANTE FOR CENTRAL GOVT	$5,301,359	–	–
NON APPROPRIATED TOTAL	**$27,349,829**	**$14,955,371**	**$6,660,560**
EXPENSES TOTAL	**$226,539,150**	**$186,946,324**	**$207,335,434**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VP300 - EDUCATION STABILIZATION FUND	$3,923	–	–
G41TP - EDUCATION - THIRD PARTY	$300	–	–
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO	$100,000	$100,000	–
M1923 - DOE INTERSCHOLASTICS SPORTS	$134,173	$125,000	–
M1929 - LEGIS CIVIC EDUCATION INITIATIVE	$5,160	–	–
M8232 - DOE SCHOOL MAINTENANCE - LAPSING	$2,504,224	–	–
MI111 - CONT ADULT-ED SCHOLARSHIP	–	$5,000	–
PROJECTS TOTAL	**$2,747,780**	**$230,000**	**–**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$10,575	–	–
REPAIRS & MAINTENANCE	$1,512,532	$0	–
AUTOMOTIVE REPAIR & MAINTENANCE	$27,966	$10	–
RENTAL OF LAND/BUILDINGS	$230,339	$53,055	$53,055
RENTAL MACHINES/EQUIPMENT	$36,257	–	–
PROFESSIONAL SERVICES	$3,725,586	$1,787,020	$6,841,235
SECURITY SERVICES	$705,678	$0	–
TRAINING	$6,528	$187,000	–
COMMUNICATION	$559,616	$250,000	$250,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
ADVERTISING & PROMOTION	$56,424	$43,000	$3,000
PRINTING AND BINDING	$3,278	–	$1
TRANSPORTATION - NOT TRAVEL	$328,024	$0	–
IN & OUT PATIENT SERVICES	$1,900	–	–
TRAVEL	$290,734	$106,000	$7,500
TRAVEL / CASH ADVANCE	$51,134	–	–
PURCHASE BULK AIRLINE	$107,166	$0	–
JUDGEMENTS INDEMNITIES	$0	–	–
GRANTS/IND GOVT AGENCIES	–	$5,000	–
OTHER SERVICES NOC	$473,275	$1,167,098	$675,148
0100 - GENERAL FUND TOTAL	**$8,127,012**	**$3,598,183**	**$7,829,939**
2098 - INDIRECT COST			
PROFESSIONAL SERVICES	$22,105	$661,107	–
TRAVEL	$698,788	$249,437	–
TRAVEL / CASH ADVANCE	$612,405	$726,360	–
OTHER SERVICES NOC	$100,000	$70,000	–
2098 - INDIRECT COST TOTAL	**$1,433,299**	**$1,706,904**	**–**
6068 - TOURISM AD REVOLVING			
TRANSPORTATION - NOT TRAVEL	$63,722	–	–
TRAVEL	$805,886	–	–
TRAVEL / CASH ADVANCE	$65,376	–	–
PURCHASE BULK AIRLINE	$86,116	–	–
INSURANCE	$105,815	–	–
OTHER SERVICES NOC	$67,263	$500,000	$500,000
6068 - TOURISM AD REVOLVING TOTAL	**$1,194,177**	**$500,000**	**$500,000**
0101 - GENERAL FUND NON-LAPSING			
RENTAL OF LAND/BUILDINGS	$124,419	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$124,419**	**–**	**–**
3110 - DOE FED GRANTS EXCEPT ARRA			
REPAIRS & MAINTENANCE	$59,513	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$4,559	–	–
RENTAL OF LAND/BUILDINGS	$1,050	–	–
RENTAL MACHINES/EQUIPMENT	$2,225	–	–
PROFESSIONAL SERVICES	$12,847	–	$2,798,465
TRAINING	$15,836	–	–
PRINTING AND BINDING	$10,295	–	–
TRANSPORTATION - NOT TRAVEL	$91,678	–	–
TRAVEL	$16,703	–	–
TRAVEL / CASH ADVANCE	$5,987	–	–
PURCHASE BULK AIRLINE	$5,031	–	–
OTHER SERVICES NOC	$749,695	$1,137,437	$6,651,304
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$975,420**	**$1,137,437**	**$9,449,769**
2090 - JR RESERVE OFF TRAIN CORP			
REPAIRS & MAINTENANCE	$6,995	–	$900
PROFESSIONAL SERVICES	$19,675	$7,000	–
TRAINING	$8,000	$15,500	–
COMMUNICATION	$5,397	$3,500	–
ADVERTISING & PROMOTION	–	$1,060	–
PRINTING AND BINDING	$507	–	–
TRANSPORTATION - NOT TRAVEL	$12,604	$8,400	$8,400
TRAVEL	$8,441	$29,078	–
PURCHASE BULK AIRLINE	$9,728	–	$31,558
GRANTS/IND GOVT AGENCIES	$95,609	$84,637	$138,213
OTHER SERVICES NOC	$16,440	$19,265	$63,560
2090 - JR RESERVE OFF TRAIN CORP TOTAL	**$183,397**	**$168,440**	**$242,631**
2179 - EDUCATION MAINTENANCE FUND			
OTHER SERVICES NOC	–	$4,250,000	$5,000,000
2179 - EDUCATION MAINTENANCE FUND TOTAL	**–**	**$4,250,000**	**$5,000,000**
2188 - VI EDUCATION INITIATIVE			
RENTAL MACHINES/EQUIPMENT	$2,950	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRAINING	$5,000	–	–
PRINTING AND BINDING	$1,497	–	–
TRANSPORTATION - NOT TRAVEL	$9,983	–	–
TRAVEL	$6,709	–	–
PURCHASE BULK AIRLINE	$15,630	–	–
OTHER SERVICES NOC	$1,146,065	$1,425,443	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$1,187,834**	**$1,425,443**	**–**
6010 - TEXTBOOK REIMBURSE REVOLVING			
RENTAL OF LAND/BUILDINGS	$300,685	–	–
PROFESSIONAL SERVICES	$59,844	–	–
TRAINING	$1,170	–	–
PRINTING AND BINDING	$1,457	–	–
TRAVEL	$21,786	–	–
TRAVEL / CASH ADVANCE	$44,070	–	–
OTHER SERVICES NOC	$334,383	$107,934	$200,000
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	**$763,395**	**$107,934**	**$200,000**
6026 - ADULT EDUCATION			
AUTOMOTIVE REPAIR & MAINTENANCE	$410	–	–
SECURITY SERVICES	$2,040	–	–
TRAINING	$16,106	–	–
ADVERTISING & PROMOTION	$2,000	–	–
PRINTING AND BINDING	$1,586	–	–
TRANSPORTATION - NOT TRAVEL	$130	–	–
TRAVEL	$4,679	$23,200	–
TRAVEL / CASH ADVANCE	–	$7,000	–
OTHER SERVICES NOC	$1,235	$10,000	–
6026 - ADULT EDUCATION TOTAL	**$28,185**	**$40,200**	**–**
8030 - PRIVATE DONATION			
REPAIRS & MAINTENANCE	–	$2,685	–
AUTOMOTIVE REPAIR & MAINTENANCE	$550	–	–
RENTAL OF LAND/BUILDINGS	$3,100	–	–
RENTAL MACHINES/EQUIPMENT	$5,500	–	–
TRANSPORTATION - NOT TRAVEL	$4,851	–	–
TRAVEL	$11,647	–	–
TRAVEL / CASH ADVANCE	-$1,826	–	–
PURCHASE BULK AIRLINE	$3,600	–	–
OTHER SERVICES NOC	$18,305	–	–
8030 - PRIVATE DONATION TOTAL	**$45,727**	**$2,685**	**–**
6027 - E-RATE REIMB TRUST FD			
PROFESSIONAL SERVICES	$117,673	–	–
6027 - E-RATE REIMB TRUST FD TOTAL	**$117,673**	**–**	**–**
8001 - ASSET RECOVERY FUND			
PROFESSIONAL SERVICES	$182,625	–	–
OTHER SERVICES NOC	–	$65,310	–
8001 - ASSET RECOVERY FUND TOTAL	**$182,625**	**$65,310**	**–**
2340 - FED SUBGRANTE FOR CENTRAL GOVT			
TRANSPORTATION - NOT TRAVEL	$400	–	–
GRANTS/IND GOVT AGENCIES	$3,762,623	–	–
OTHER SERVICES NOC	$1,530,236	–	–
2340 - FED SUBGRANTE FOR CENTRAL GOVT TOTAL	**$5,293,259**	**–**	**–**
OTHER SERVICES TOTAL	**$19,656,422**	**$13,002,535**	**$23,222,339**
MISCELLANEOUS			
2188 - VI EDUCATION INITIATIVE	–	$7,500,000	–
MISCELLANEOUS TOTAL	**–**	**$7,500,000**	**–**
EXPENSES TOTAL	**$19,656,422**	**$20,502,535**	**$23,222,339**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
FUNDS FOR LEARNING	$49,500
COMPLIANCE LIE, INC.	$35,501
VARLACK VENTURES INC. PO-22-400-4001-127	$131,000
ABRAMSON ENTERPRISE	$2,109,473
SCHOOL BUSING, INC.	$2,943,765
TRANSPORTATION SERVICES OF ST JOHN, INC.	$131,000
COUNCIL OF CHIEF STATE SCHOOL OFFICERS	$10,000
VIYA	$204,290
OTIS ED SYSTEMS INC.	$373,440
XEROX CORP	$127,652
SOFTWARE ONE, INC	$234,563
VARLACK AUTO RENTAL, INC.	$372,600
MITEL	$118,452
AMOUNT	**$6,841,235**

PROFESSIONAL SERVICES VIDE GRANTS EXCEPT ARRA

Itemization Description	FY2025
PROXIMITY LEARNING, INC.	$100,000
CAMBIUM ASSESSMENTS, INC.	$1,641,324
UNIVERISTY OF WISCONSIN, BOARD OF REGENTS	$56,265
UNIVERSITY OF CALIFORNIA	$61,628
GENERATION READY INC.	$214,100
POWERSCHOOL GROUP LLC	$531,528
SISTEMA UNIVERSITARIO ANA G MENDEZ, INC. DBA UNIVERSIDAD ANA G MENDEZ	$193,620
AMOUNT	**$2,798,465**

LEASES GENERAL FUND

Itemization Description	FY2025
LINDON COORPORATION	$53,055
AMOUNT	**$53,055**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	**FY2024**	**FY2025**
Projects			
EDUCATION			
VN300 - EDUCATION STABILIZATION FUND	$154,186	–	–
VP302 - SNAP CONTINGENCY (2 YEAR)	$8,820	–	–
FQ245 - SPECIAL EDUCATION GRANT TO STATES	$5,989,022	–	–
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$6,580,787	–	–
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$231,617	$0	–
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$70,144	–	–
FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS)	$40,800	–	–
FQ260 - SUMMER FOOD SERVICE PROGRAM	$2,030,600	–	–
FQ250 - CHILD & ADULT CARE FOOD PROGRAM	$608,688	–	–
FQ266 - FRESH FRUITS & VEGETABLES PROGRAM	$35,206	–	–
FO028 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	$36,270	–	–
EDUCATION TOTAL	**$15,786,139**	**$0**	**–**

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
FEDERAL PROGRAMS			
F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$10,582	–	–
F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017	$151,000	–	–
FI271 - IMPACT AIDE - 2015	$19,440	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$134,617	–	–
VO300 - EDUCATION STABLIZATION FUND	$4,123,129	–	–
FO301 - DISTANCE LEARNING AND TELEMEDICINE	$309,827	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$1,361,972	–	–
FP245 - SPECIAL EDUCATION GRANT TO STATES	$477,944	–	–
FP238 - ADULT EDUCATION - BASIC GRANTS TO STATES	$2,127	–	–
FP253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$175,705	–	–
FP249 - EMERGENCY FOOD ASSISTANCE PROGRAM ADMINISTRATIVE COSTS	$1,629	–	–
FP260 - CHILD AND ADULT CARE FOOD PROGRAM	$1,546,031	–	–
FP250 - CHILD AND ADULT CARE FOOD PROGRAM	$21,429	–	–
VP245 - SPECIAL EDUCATION - GRANT TO STATES	$1,380	–	–
VP300 - EDUCATION STABILIZATION FUND	$5,257,700	–	–
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	–	$0	–
FO302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT	$53,417	–	–
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$299,547	$278,461	–
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	–	$51,270	$54,514
VQ302 - SNAP CONTINGENCY (2 YEAR)	$43,507	–	–
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$27,381	–	$8,292,856
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$14,299	–	$16,766,825
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	–	–	$647,720
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	–	$435,918	$435,919
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	–	$42,151	$31,727
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	–	$708,400	$708,400
FR266 - FRESH FRUITS AND VEGETABLES PROGRAM	–	$38,562	$38,562
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$2,231,382	$3,113,843
FEDERAL PROGRAMS TOTAL	**$14,032,662**	**$3,786,144**	**$30,090,366**
CDBG			
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$40,868	–	–
FO253 - STATE ADMINISTRATIVE EXPENSE FOR CHILD NUTRITION	$914	–	–
CDBG TOTAL	**$41,782**	**–**	**–**
PROJECTS TOTAL	**$29,860,583**	**$3,786,144**	**$30,090,366**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT I	12
ACCOUNTANT II	1
ACCOUNTANT III	5
ACCOUNTS PAYABLE SPECIALIST	6
ADMINISTRATIVE ASSISTANT	7
ADMINISTRATIVE OFFICER I	15
ADMINISTRATIVE OFFICER II	7
ADMINISTRATIVE OFFICER III	16
ADMINISTRATIVE SECRETARY I	38.01
ADMINISTRATIVE SECRETARY II	7
ARCHITECT	1
ASSISTANT COMMISSIONER	1

Position Name	FY2025
ASSISTANT DIRECTOR FEDERAL GRANTS	1
ASSISTANT DIRECTOR OF MAINTENANCE	1
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
ASSISTANT PRINCIPAL	49
ATTENDANCE COUNSELOR	6
ATTORNEY LEGAL COUNSEL	1
AUDIO VISUAL AIDE	3
BILINGUAL AIDE	5
BILINGUAL TEACHER	2
CAREER SPECIALIST	5
CHAUFFEUR	1
CHIEF OF STAFF	1
CHIEF OPERATION OFFICER	1
CHIEF TURNAROUND OFFICER	1
COMMISSIONER	1
COMMUNITY RELATIONS COORDINATOR	1
COMPLIANCE MONITOR	1
COMPUTER OPERATOR I	1
COMPUTER OPERATOR II	1
COMPUTER OPERATOR III	2
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1
CONTRACT SPECIALIST	2
COOK I	26
COOK II	6
COORDINATOR DIAGNOSTIC CENTER	1
COORDINATOR DISTRCT SPECIAL ED	1
COORDINATOR ELEMENTARY PROGRAMS	2
COORDINATOR LANGUAGE ARTS	1
COORDINATOR MATHEMATICS	2
COORDINATOR OF ADMINISTRATIVE SERVICES	1
COORDINATOR OF PUPIL SERVICES	1
COORDINATOR PLANT FACILITIES	9
COORDINATOR PUPIL PERSONNEL	1
COORDINATOR SCIENCES	2
COORDINATOR SOCIAL STUDIES	1
COORDINATOR TECH MULTIMEDIA SERVICE	1
COORDINATOR VOCATIONAL EDUCATION	2
CUSTODIAL WORKER	12
CUSTODIAL WORKER I	30
CUSTODIAL WORKER II	66.01
DATA MANAGER	1
DATA QUALITY MANAGER	1
DEAN OF STUDENTS	6
DEPUTY COMMISSIONER CURR & INST	1
DEPUTY COMMISSIONER OF FISCAL & ADMIN	1
DEPUTY INSULAR SUPERINTENDENT	2
DEPUTY SUPERINTENDENT	1
DIRECTOR ALTERNATIVE PROGRAM	1
DIRECTOR BUSINESS & BUDGET AFFAIRS	1
DIRECTOR BUSINESS AFFAIRS	1
DIRECTOR CULTURAL EDUCATION	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR FOOD SERVICES	1
DIRECTOR INSTRUCTIONAL DEVELOPMENT	1
DIRECTOR INTERNAL AUDIT	1
DIRECTOR OF ALTERNATIVE ED	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
DIRECTOR OF MUSIC	1
DIRECTOR OF PAYROLL OPERATIONS	1
DIRECTOR OF PROCUREMENT	1

Position Name	FY2025
DIRECTOR PERSONNEL	1
DIRECTOR PLANNING, RESEARCH & EVALUATION	1
DIRECTOR PUBLIC RELATIONS	1
DIRECTOR SCHOOL COMMUNITY RELATIONS	1
DIRECTOR VOCATIONAL/ADULT EDUCATION	1
DISASTER RECOVERY MONITORING & COMPLIANCE SENIOR MANAGER	1
DISASTER RECOVERY PROJECT MANAGER	2
DISASTER RECOVERY SPECIALIST	1
DISTRICT COORDINATOR BILINGUAL EDUCATION	1
DISTRICT COORDINATOR EDUCATIONAL TECH	1
DISTRICT DIRECTOR ASSESSMENT	1.5
DISTRICT DIRECTOR CURRICULUM ASSESSMENT	1
DISTRICT DIRECTOR MAINTENANCE	2
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	1
DISTRICT DIRECTOR SPECIAL EDUCATION	2
DISTRICT RECORD SPECIALIST	1
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	2
DISTRICT WAREHOUSE MANAGER	3
DRIVER/MESSENGER	2
DRUG PREVENTION ASSISTANT	1
EDUCATION DIAGNOSTIC COORDINATOR	1
ELEMENTARY TEACHER	361
ENGLISH LANGUAGE LEARNER	1
ENVIRONMENTAL SPECIALIST I	1
ENVIRONMENTAL SPECIALIST II	1
EXECUTIVE ASSISTANT	7
EXECUTIVE ASSISTANT TO DEPUTY	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE SECRETARY	3
FACILITIES COORDINATOR	1
FACILITIES PLANNER CAPITAL PROJECT MANAGER	1
FEDERAL COMMODITIES OFFICER	1
FEDERAL FIXED ASSET SPECIALIST	3
FEDERAL GRANTS MANAGER	2.95
FINANCIAL ANALYST	3
FINANCIAL CONTROL OFFICER	10
FIXED ASSET ANALYST	8
FIXED ASSET MANAGER	1
FOOD SERVICE WORKER	89
GRAPHIC ART DESIGNER	2
GUIDANCE COUNSELOR	48
HELP DESK SPECIALIST	2
HUMAN RESOURCES ASSISTANT	2
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	3
INSULAR SUPERINTENDENT	2
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
INTERVENTION SPECIALIST	1
JROTC INSTRUCTOR	10
KITCHEN MANAGER I	17
KITCHEN MANAGER II	1
LABORER	18
LABORER II	3
LANGUAGE ARTS COORDINATOR	1
LIBRARIAN	14
LOCAL EDU AGENCY PROGRAM MANAGER	2
MAINTENANCE ENGINEER I	3
MAINTENANCE MECHANIC	11
NETWORK SYSTEMS MANAGER	4
NETWORK TECHNICIAN	4

Position Name	FY2025
NUTRITION PROGRAM ASSISTANT	2
NUTRITION PROGRAM SPECIALIST	3
PAINTER	3
PARALEGAL	1
PARAPROFESSIONAL	259.01
PAYROLL AUDIT CLERK I	3
PAYROLL AUDIT CLERK III	3
PBX OPERATOR	2
PE COORDINATOR	1
PERSONNEL RELATIONS ADMINISTRATOR	4
PHYSICAL EDUCATION TEACHER	45
PRINCIPAL	29
PROCUREMENT ASSISTANT	1
PROGRAM ASSISTANT	23.4
PROGRAM DIR CREATIVITY & INNOV	1
PROGRAM DIRECTOR	1
PROGRAM DIRECTOR PARTNER RELATION	1
PROGRAM MANAGER	8
PROGRAM MONITOR	2
PROJECT SPECIALIST	1
PURCHASE ORDER ANALYST	2
RECEIVING OFFICER	2
RECEPTIONIST	1
REFRIGERATION ENG I	3
REGISTRAR	13
RESEARCH ANALYST III	1
SCHOOL ATTENDANCE COUNSELOR	6
SCHOOL BUS INSPECTOR	1
SCHOOL BUS OPERATOR	13
SCHOOL MONITOR	102.01
SCHOOL NURSE	12
SCHOOL PSYCHOLOGIST	3
SCHOOL SAFETY MANAGER	2
SCHOOL SOCIAL WORKER	5
SECONDARY TEACHER	292.01
SIGN LANGUAGE INTERPRETER	1
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSIT	2
SPECIAL EDUCATION TEACHER	83
SPEECH PATHOLOGIST	1
SPEECH THERAPIST	2
SPORTS/ATHLETICS DEVELOPMENT DIRECTOR	1
STATE COORD STAFF DEV & TRAINING	1
STATE DIRECTOR SPECIAL NUTRITION	1
STEM DIRECTOR	1
STOCK CLERK	1
STRATEGIC PLANNING MANAGER	1
STUDENT SUCCESS SPECIALIST	2
SUBSTITUTE POOL	1
SUPER PUPIL TRANSPORTATION	2
SUPERVISOR SPECIAL EDUCATION ELEMENTARY	3
SYSTEM ANALYST I	6
SYSTEM ANALYST II	4
SYSTEM MAINTENANCE ADMINISTRATOR	1
TERRITORIAL FACILITIES MANAGER	1
TRUCK DRIVER I	3
TRUCK DRIVER II	3
VIDEOGRAPHER	1
VOCATIONAL GUIDANCE COUNSELOR	1
VOCATIONAL TEACHER	93
WAREHOUSE MANAGER	2

Position Name	FY2025
WASTEWATER PLANT OPERATOR	1
ALLOCATED FTE COUNT	**2,142.9**

VACANT AND NEW POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	0.25
ADMINISTRATIVE SECRETARY I	1
ASSISTANT DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	0.25
ATTORNEY LEGAL COUNSEL	0.25
AUDIO VISUAL SPECIAL	0.25
BILINGUAL AIDE	0.5
CARPENTER	0.5
CUSTODIAL WORKER II	0.5
DATA QUALITY MANAGER	1
DEPUTY INSULAR SUPERINTENDENT	0.25
DIRECTOR OF BUDGET AFFAIRS	1
DISTRICT DIRECTOR CURRICULUM INSTRUCTION	0.25
ELEMENTARY TEACHER	0.25
FINANCIAL CONTROL OFFICER	0.25
FOOD SERVICE WORKER	0.25
GUIDANCE COUNSELOR	0.25
HUMAN RESOURCES GENERALIST	0.25
KITCHEN MANAGER I	0.25
LABORER	0.25
LIBRARIAN	0.5
MAINTENANCE FACILITATOR	0.25
PARAPROFESSIONAL	4.5
PHYSICAL EDUCATION TEACHER	0.5
PROGRAM ASSISTANT	4.25
PROGRAM MANAGER	3
SCHOOL BUS OPERATOR	2
SCHOOL MONITOR	1
SCHOOL NURSE	0.25
SCHOOL PSYCHOLOGIST	1
SCHOOL SOCIAL WORKER	3
SECONDARY TEACHER	2.75
SPECIAL EDUCATION SUPERVISOR TRANSIT	1
SPECIAL EDUCATION TEACHER	2.5
SPEECH PATHOLOGIST	1
SPEECH THERAPIST	1
STATE DIRECTOR OF ASSESSMENT	0.25
STATE DIRECTOR SPEC EDUCATION	1
SYSTEM ANALYST I	1
TECH TECHNICIAN	1
TRUCK DRIVER I	0.25
VOCATIONAL TEACHER	0.5
ALLOCATED FTE COUNT	**44.25**

DEPARTMENT OF EDUCATION - FEDERAL PROGRAMS

FY2025 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	–	–	$35,700
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**–**	**–**	**$35,700**
EXPENSES TOTAL	**–**	**–**	**$35,700**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	–	$35,700
PROJECTS TOTAL	**–**	**–**	**$35,700**

DEPARTMENT OF EDUCATION - ADMINISTRATION COMMISSIONER

FY2025 OPERATING BUDGET

ACTIVITY 40000 ADMINISTRATION COMMISSIONER

FUNCTIONAL STATEMENT

The Office of the Commissioner (OFC) develops, implements, and oversees comprehensive educational policies, programs, and practices. Working closely with the Board of Education, and in collaboration with the United States Department of Education (USDE) and other federal and local agencies, we are dedicated to designing and executing innovative educational initiatives tailored to meet the diverse needs of students from kindergarten through grade 12, as well as adult learners. Our goal is to foster academic excellence, promote lifelong learning, and ensure equitable access to high-quality education across the Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,234,521	$1,529,742	$1,923,948
FRINGE BENEFITS	$527,213	$498,222	$892,057
SUPPLIES	$70,752	$35,001	$30,000
OTHER SERVICES	$119,544	$45,000	$55,000
CAPITAL PROJECTS	$53,114	–	–
0100 - GENERAL FUND TOTAL	**$2,005,144**	**$2,107,964**	**$2,901,005**
2098 - INDIRECT COST			
SUPPLIES	$3,897	$672,989	–
OTHER SERVICES	$1,433,299	$1,706,904	–
CAPITAL PROJECTS	$74,855	$10,145	–
2098 - INDIRECT COST TOTAL	**$1,512,051**	**$2,390,038**	**–**
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	$19,440	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$19,440**	**–**	**–**
2179 - EDUCATION MAINTENANCE FUND			
SUPPLIES	–	$950,000	–
OTHER SERVICES	–	$4,250,000	$5,000,000
CAPITAL PROJECTS	–	$300,000	–
2179 - EDUCATION MAINTENANCE FUND TOTAL	**–**	**$5,500,000**	**$5,000,000**
2188 - VI EDUCATION INITIATIVE			
SUPPLIES	$30,794	–	–
OTHER SERVICES	$55,654	$500,000	–
MISCELLANEOUS	–	$7,500,000	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$86,447**	**$8,000,000**	**–**
6010 - TEXTBOOK REIMBURSE REVOLVING			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
SUPPLIES	$45,206	–	–
OTHER SERVICES	$763,395	$107,934	$200,000
6010 - TEXTBOOK REIMBURSE REVOLVING TOTAL	**$808,600**	**$107,934**	**$200,000**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$10,886,630	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$10,886,630**	**–**	**–**
6027 - E-RATE REIMB TRUST FD			
OTHER SERVICES	$117,673	–	–
6027 - E-RATE REIMB TRUST FD TOTAL	**$117,673**	**–**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	$182,625	$65,310	–
CAPITAL PROJECTS	$7,295,779	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$7,478,404**	**$65,310**	**–**
2340 - FED SUBGRANTE FOR CENTRAL GOVT			
SUPPLIES	$8,100	–	–
OTHER SERVICES	$5,293,259	–	–
2340 - FED SUBGRANTE FOR CENTRAL GOVT TOTAL	**$5,301,359**	**–**	**–**
EXPENSES TOTAL	**$28,215,749**	**$18,171,245**	**$8,101,005**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M8232 - DOE SCHOOL MAINTENANCE - LAPSING			
CAPITAL PROJECTS	$53,114	–	–
M8232 - DOE SCHOOL MAINTENANCE - LAPSING TOTAL	**$53,114**	**–**	**–**
PROJECTS TOTAL	**$53,114**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FI271 - IMPACT AIDE - 2015	$19,440	–	–
PROJECTS TOTAL	**$19,440**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ASSISTANT PRINCIPAL	1
CHAUFFEUR	1
CHIEF OF STAFF	1
CHIEF TURNAROUND OFFICER	1
COMMISSIONER	1
CONFIDENTIAL ASSISTANT TO COMMISSIONER	1
CUSTODIAL WORKER I	1
CUSTODIAL WORKER II	1
EXECUTIVE ASSISTANT	2
EXECUTIVE SECRETARY	3

Position Name	FY2025
LIBRARIAN	1
PARAPROFESSIONAL	1
PROGRAM ASSISTANT	3
PROGRAM DIR CREATIVITY & INNOV	1
PROGRAM DIRECTOR	1
PROGRAM DIRECTOR PARTNER RELATION	1
PROGRAM MANAGER	3
SCHOOL NURSE	1
SCHOOL SAFETY MANAGER	2
STRATEGIC PLANNING MANAGER	1
VIDEOGRAPHER	1
ALLOCATED FTE COUNT	**30**

DEPARTMENT OF EDUCATION - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 40011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$602,341	–	–
OTHER SERVICES	$2,063,152	$230,000	–
CAPITAL PROJECTS	$19,790	–	–
0100 - GENERAL FUND TOTAL	**$2,685,283**	**$230,000**	**–**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$125,480	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$125,480**	**–**	**–**
EXPENSES TOTAL	**$2,810,763**	**$230,000**	**–**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO			
OTHER SERVICES	$100,000	$100,000	–
M1922 - DOE-IAA ATHLETIC PROG-EQUAL DIVISIO TOTAL	**$100,000**	**$100,000**	**–**
M1923 - DOE INTERSCHOLASTICS SPORTS			
OTHER SERVICES	$134,173	$125,000	–
M1923 - DOE INTERSCHOLASTICS SPORTS TOTAL	**$134,173**	**$125,000**	**–**
M8232 - DOE SCHOOL MAINTENANCE - LAPSING			
SUPPLIES	$602,341	–	–
OTHER SERVICES	$1,828,979	–	–
CAPITAL PROJECTS	$19,790	–	–
M8232 - DOE SCHOOL MAINTENANCE - LAPSING TOTAL	**$2,451,110**	**–**	**–**
MI111 - CONT ADULT-ED SCHOLARSHIP			
OTHER SERVICES	–	$5,000	–
MI111 - CONT ADULT-ED SCHOLARSHIP TOTAL	**–**	**$5,000**	**–**
PROJECTS TOTAL	**$2,685,283**	**$230,000**	**–**

DEPARTMENT OF EDUCATION - HUMAN RESOURCES

FY2025 OPERATING BUDGET

ACTIVITY 40100 HUMAN RESOURCES

FUNCTIONAL STATEMENT

The Division of Human Resources (HR) recruits, develops, and retains a diverse and high-quality workforce. It also provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote a productive and harmonious work environment.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$206,921	$326,291	$329,085
FRINGE BENEFITS	$118,338	$146,381	$148,432
SUPPLIES	$21,284	$85,000	$100,000
OTHER SERVICES	$65,038	$110,023	$80,000
0100 - GENERAL FUND TOTAL	**$411,581**	**$667,694**	**$657,517**
EXPENSES TOTAL	**$411,581**	**$667,694**	**$657,517**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COORDINATOR OF ADMINISTRATIVE SERVICES	1
DIRECTOR PERSONNEL	1
HUMAN RESOURCES ASSISTANT	2
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	3.25
PERSONNEL RELATIONS ADMINISTRATOR	4
SUBSTITUTE POOL	1
SYSTEM ANALYST II	2
TEMP/PART-TIME	1
ALLOCATED FTE COUNT	**16.25**

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2025 OPERATING BUDGET

ACTIVITY 40200 SPECIAL NUTRITION

FUNCTIONAL STATEMENT

The Office of Special Nutrition Program (SNP) administers 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 provides technical assistance to School Food Authorities, assists with interpreting federal regulations, monitors program compliance, and distributes disaster meals during hurricanes or other disasters.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$284,514	$248,315	$248,315
FRINGE BENEFITS	$110,402	$114,694	$114,698
SUPPLIES	$2,401	$2,000	$2,000
OTHER SERVICES	$173	–	–
0100 - GENERAL FUND TOTAL	**$397,490**	**$365,009**	**$365,013**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$223,003	$217,965	$217,404
FRINGE BENEFITS	$101,773	$101,022	$101,450
SUPPLIES	$102,299	$41,451	$108,489
OTHER SERVICES	$741,957	$835,773	$787,644
INDIRECT COSTS	$96,131	$100,625	$96,479
CAPITAL PROJECTS	$28,392	$9,153	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$1,293,557**	**$1,305,989**	**$1,311,466**
EXPENSES TOTAL	**$1,691,047**	**$1,670,998**	**$1,676,479**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VP302 - SNAP CONTINGENCY (2 YEAR)	$8,820	–	–
FQ253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$231,617	$0	–
FQ249 - EMERGENCY FOOD ASSISTANCE PROGRAM (ADMINISTRATIVE COSTS)	$40,800	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
FQ260 - SUMMER FOOD SERVICE PROGRAM	$44,635	–	–
FQ250 - CHILD & ADULT CARE FOOD PROGRAM	$581,553	–	–
FQ266 - FRESH FRUITS & VEGETABLES PROGRAM	$35,206	–	–
FO028 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	$36,270	–	–
FP253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	$175,705	–	–
FP249 - EMERGENCY FOOD ASSISTANCE PROGRAM ADMINISTRATIVE COSTS	$1,629	–	–
FP260 - CHILD AND ADULT CARE FOOD PROGRAM	$3,711	–	–
FP250 - CHILD AND ADULT CARE FOOD PROGRAM	$20,228	–	–
FP280 - CHILD NUTRITION DISCRETIONARY GRANT LIMITED	–	$0	–
FO302 - CHILD NUTRITION-TECHNOLOGY INNOVATION GRANT	$53,417	–	–
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$15,547	$10,310	–
FQ280 - CHILD NUTRITION DISCRETIONARY GRANTS LIMITED AVAILABILITY	–	$51,270	$54,514
VQ302 - SNAP CONTINGENCY (2 YEAR)	$43,507	–	–
FR253 - STATE ADMINISTRATIVE EXPENSES FOR CHILD NUTRITION	–	$435,918	$435,919
FR249 - EMERGENCY FOOD ASSISTANCE PROGRAM	–	$42,151	$31,727
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	–	$682,500	$682,500
FR266 - FRESH FRUITS AND VEGETABLES PROGRAM	–	$38,562	$38,562
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$45,278	$68,244
FO253 - STATE ADMINISTRATIVE EXPENSE FOR CHILD NUTRITION	$914	–	–
PROJECTS TOTAL	**$1,293,557**	**$1,305,989**	**$1,311,466**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
ADMINISTRATIVE SECRETARY I	1
FEDERAL COMMODITIES OFFICER	1
FINANCIAL CONTROL OFFICER	1
NUTRITION PROGRAM SPECIALIST	3
STATE DIRECTOR SPECIAL NUTRITION	1
ALLOCATED FTE COUNT	**7**

DEPARTMENT OF EDUCATION - CULTURAL EDUCATION

FY2025 OPERATING BUDGET

ACTIVITY 40300 CULTURAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Cultural Education facilitates the transmission of clear and concise knowledge of history. It provides for experimental learning of cultural traditions of the Virgin Islands to the diverse students and adults of the Territory's schools (and neighborhoods), regardless of ethnicity. Enculturation and acculturation provide greater respect for the Virgin Island's way of life, advancing the culture to achieve a more heterogeneous society.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$96,562	$143,446	$66,950
FRINGE BENEFITS	$34,955	$70,331	$29,204
SUPPLIES	$4,084	$7,000	$7,000
OTHER SERVICES	$9,218	$25,500	$25,500
0100 - GENERAL FUND TOTAL	**$144,819**	**$246,277**	**$128,654**
6068 - TOURISM AD REVOLVING			
OTHER SERVICES	$1,194,177	$500,000	$500,000
6068 - TOURISM AD REVOLVING TOTAL	**$1,194,177**	**$500,000**	**$500,000**
EXPENSES TOTAL	**$1,338,995**	**$746,277**	**$628,654**

DEPARTMENT OF EDUCATION - SPECIAL NUTRITION

FY2025 OPERATING BUDGET

ACTIVITY 40353 SPECIAL NUTRITION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	$28,337	$25,900	$30,900
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$28,337**	**$25,900**	**$30,900**
EXPENSES TOTAL	**$28,337**	**$25,900**	**$30,900**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ250 - CHILD & ADULT CARE FOOD PROGRAM	$27,135	–	–
FP250 - CHILD AND ADULT CARE FOOD PROGRAM	$1,201	–	–
FR250 - CHILD AND ADULT CARE FOOD PROGRAM	–	$25,900	$25,900
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	–	$5,000
PROJECTS TOTAL	**$28,337**	**$25,900**	**$30,900**

DEPARTMENT OF EDUCATION - PUBLIC RELATIONS & COMMUNICATIONS

FY2025 OPERATING BUDGET

ACTIVITY 40354 PUBLIC RELATIONS & COMMUNICATIONS

The Office of Public Relations provides comprehensive communication and public relations services across state and district levels, encompassing all divisions and schools. Committed to transparency, community engagement, and bolstering the department's public image, the office facilitates seamless communication channels and fosters relationships with stakeholders. By strategically crafting initiatives and maintaining ongoing communication efforts, the Office ensures the effective dissemination of information, highlights achievements, aids in crisis communication, and aligns with organizational objectives. Through proactive outreach and strategic messaging, the office aims to cultivate a positive public perception, enhance community trust, and support the overarching mission of the Virgin Islands Department of Education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$278,476	$295,000	$295,000
FRINGE BENEFITS	$118,672	$92,682	$122,736
SUPPLIES	$7,821	$6,000	$6,000
OTHER SERVICES	$15,122	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$420,091**	**$396,682**	**$426,736**
EXPENSES TOTAL	**$420,091**	**$396,682**	**$426,736**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR OF PUBLIC RELATIONS	1
DIRECTOR PUBLIC RELATIONS	1
GRAPHIC ART DESIGNER	2
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - ADMINISTRATION/LEGAL

FY2025 OPERATING BUDGET

ACTIVITY 40400 ADMINISTRATION/LEGAL

FUNCTIONAL STATEMENT

The Office of Legal Counsel is responsible for providing legal guidance regarding education law, contracts, employment matters, civil rights, student rights, and administrative regulations. Serving as the principal legal support, this office guarantees adherence to pertinent laws, regulations, and policies governing education in the Virgin Islands. Moreover, it evaluates current and prospective policies, regulations, and procedures to verify consistency with local, state, and federal laws. It also scrutinizes proposed legislation and regulations to gauge their potential effects on the department and offers recommendations to guide advocacy initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$285,574	$263,165	$176,259
FRINGE BENEFITS	$81,222	$79,358	$54,652
SUPPLIES	$6,335	$3,000	$9,100
OTHER SERVICES	$27,871	$7,600	$1,500
0100 - GENERAL FUND TOTAL	**$401,001**	**$353,123**	**$241,511**
EXPENSES TOTAL	**$401,001**	**$353,123**	**$241,511**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ATTORNEY LEGAL COUNSEL	1.25
PARALEGAL	1
ALLOCATED FTE COUNT	**2.25**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2025 OPERATING BUDGET

ACTIVITY 40507 SCHOOL LUNCH

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
OTHER SERVICES	–	–	$685,550
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**–**	**–**	**$685,550**
EXPENSES TOTAL	**–**	**–**	**$685,550**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	–	$685,550
PROJECTS TOTAL	**–**	**–**	**$685,550**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH STTJ

FY2025 OPERATING BUDGET

ACTIVITY 40514 SCHOOL LUNCH STTJ

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$93,962	–	–
FRINGE BENEFITS	$7,188	–	–
SUPPLIES	$1,618,870	$1,038,443	$907,057
OTHER SERVICES	$120,554	$76,264	$104,329
INDIRECT COSTS	$59,412	$58,136	$65,722
CAPITAL PROJECTS	$158,000	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$2,057,987**	**$1,172,843**	**$1,077,108**
EXPENSES TOTAL	**$2,057,987**	**$1,172,843**	**$1,077,108**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ260 - SUMMER FOOD SERVICE PROGRAM	$1,371,542	–	–
FP260 - CHILD AND ADULT CARE FOOD PROGRAM	$559,312	–	–
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$127,133	$134,903	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$1,037,940	$1,077,108
PROJECTS TOTAL	**$2,057,987**	**$1,172,843**	**$1,077,108**

DEPARTMENT OF EDUCATION - ADMINISTRATION/INTERNAL AUDIT

FY2025 OPERATING BUDGET

ACTIVITY 40600 ADMINISTRATION/INTERNAL AUDIT

FUNCTIONAL STATEMENT

The Office of Internal Audit (IA) provides independent, objective assurance, and consulting services designed to add value and improve VIDE's operations. Its mission is to enhance and protect VIDE's value by providing risk-based and objective assurance, advice, and insight. IA helps VIDE accomplish its objectives by bringing a systematic, disciplined approach to evaluate and contribute to the effectiveness of risk management, control, and governance processes that support its overall strategic objectives. IA conducts operational, financial, and performance audits, which are selected based on the results of rigorous risk identification and risk assessment procedures. The consulting offered includes conducting fraud investigations, managing the VIDE anonymous hotline, and advising on various VIDE initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$158,342	$218,000	$208,000
FRINGE BENEFITS	$54,292	$99,954	$91,930
SUPPLIES	$4,763	$5,000	$5,000
OTHER SERVICES	$10,718	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$228,115**	**$325,954**	**$307,930**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$245,321	–	$316,491
FRINGE BENEFITS	$124,739	–	$153,275
INDIRECT COSTS	–	–	$201,595
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$370,060**	**–**	**$671,361**
EXPENSES TOTAL	**$598,175**	**$325,954**	**$979,291**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ245 - SPECIAL EDUCATION GRANT TO STATES	$289,419	–	–
FP245 - SPECIAL EDUCATION GRANT TO STATES	$75,458	–	–
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$5,183	–	$671,361
PROJECTS TOTAL	**$370,060**	**–**	**$671,361**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COMPLIANCE MONITOR	1
DATA MANAGER	1
DIRECTOR FEDERAL GRANTS	0.29
DIRECTOR INTERNAL AUDIT	1
FEDERAL GRANTS MANAGER	0.2
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
PBX OPERATOR	1
PROGRAM MANAGER	1
STATE DIRECTOR SPEC EDUCATION	1
ALLOCATED FTE COUNT	**8.49**

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2025 OPERATING BUDGET

ACTIVITY 40601 SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) ensures compliance with federal mandates under the Individuals with Disabilities Education Act (IDEA), overseeing the identification, evaluation, and progress monitoring of students with disabilities from ages 3 through 21, to provide a free and appropriate public education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$4,122,279	–	$4,787,908
FRINGE BENEFITS	$2,003,388	–	$2,444,487
OTHER SERVICES	–	–	$335,169
INDIRECT COSTS	–	–	$53,931
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$6,125,667**	**–**	**$7,621,495**
EXPENSES TOTAL	**$6,125,667**	**–**	**$7,621,495**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ245 - SPECIAL EDUCATION GRANT TO STATES	$5,699,603	–	–
FP245 - SPECIAL EDUCATION GRANT TO STATES	$402,486	–	–
VP245 - SPECIAL EDUCATION - GRANT TO STATES	$1,380	–	–
FR245 - SPECIAL EDUCATION GRANTS TO STATES	$22,198	–	$7,621,495
PROJECTS TOTAL	**$6,125,667**	**–**	**$7,621,495**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE OFFICER III	1

Position Name	FY2025
ADMINISTRATIVE SECRETARY I	1
ADMINISTRATIVE SECRETARY II	1
COORDINATOR DISTRCT SPECIAL ED	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
DISTRICT DIRECTOR SPECIAL EDUCATION	2
DRIVER/MESSENGER	1
EDUCATION DIAGNOSTIC COORDINATOR	1
PARAPROFESSIONAL	40
PROGRAM ASSISTANT	1
SCHOOL BUS OPERATOR	14
SCHOOL PSYCHOLOGIST	1
SCHOOL SOCIAL WORKER	5
SIGN LANGUAGE INTERPRETER	1
SPECIAL EDUCATION SUPERVISOR	1
SPECIAL EDUCATION SUPERVISOR TRANSIT	3
SPECIAL EDUCATION TEACHER	11
SPEECH PATHOLOGIST	2
SPEECH THERAPIST	3
SUPER PUPIL TRANSPORTATION	1
SUPERVISOR SPECIAL EDUCATION ELEMENTARY	2
ALLOCATED FTE COUNT	**100**

DEPARTMENT OF EDUCATION - FISCAL & ADMINISTRATIVE SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 41000 FISCAL & ADMINISTRATIVE SERVICES

FUNCTIONAL STATEMENT

The Fiscal and Administrative Services Division is integral to VIDE's fiscal policies and administrative operations, handling all financial transactions, producing management reports, and ensuring accountability through policy establishment. Additionally, it manages the department's budget and conducts financial analyses to optimize resource allocation. Moreover, it supervises key units like Procurement, Special Nutrition, Payroll, Business, and Budget, aligning their functions with VIDE's goals and financial standards.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$293,571	$283,117	$171,000
FRINGE BENEFITS	$128,388	$100,079	$67,814
SUPPLIES	$259,399	$321,872	$117,296
OTHER SERVICES	$1,019,774	$526,996	$713,740
0100 - GENERAL FUND TOTAL	**$1,701,133**	**$1,232,063**	**$1,069,850**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$124,419	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$124,419**	**–**	**–**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$1,045,711	–	$381,564
FRINGE BENEFITS	$496,909	–	$180,929
SUPPLIES	–	–	$3,049,769
OTHER SERVICES	–	–	$6,607,372
INDIRECT COSTS	–	–	$495,433
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$1,542,620**	**–**	**$10,715,067**
EXPENSES TOTAL	**$3,368,172**	**$1,232,063**	**$11,784,917**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VN300 - EDUCATION STABILIZATION FUND	$52,023	–	–
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$573,041	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$34,590	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$1,991	–	–
VO300 - EDUCATION STABLIZATION FUND	$232,030	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$3,905	–	–
FP238 - ADULT EDUCATION - BASIC GRANTS TO STATES	$1,479	–	–
VP300 - EDUCATION STABILIZATION FUND	$643,561	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	–	–	$10,676,893
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	–	–	$38,174
PROJECTS TOTAL	**$1,542,620**	**–**	**$10,715,067**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	0.5
ACCOUNTANT III	0.5
ASSISTANT DIRECTOR FEDERAL GRANTS	0.85
DEPUTY COMMISSIONER OF FISCAL & ADMIN	1
DIRECTOR FEDERAL GRANTS	0.52
EXECUTIVE ASSISTANT	1
FEDERAL GRANTS MANAGER	2.4
PROGRAM ASSISTANT	0.5
PROGRAM MANAGER	1.1
ALLOCATED FTE COUNT	**8.37**

DEPARTMENT OF EDUCATION - FEDERAL GRANTS & AUDIT

FY2025 OPERATING BUDGET

ACTIVITY 41300 FEDERAL GRANTS & AUDIT

FUNCTIONAL STATEMENT

The Office of Federal Grants (OFG) is tasked with overseeing VIDE's grant awards and administration processes to uphold consistency, accountability, and effectiveness. OFG develops and distributes standard operating procedures, policies, and regulations for Federal Grants. Moreover, the OFG offers technical assistance and resources to enhance staff capacity for effective grant management through monitoring.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$218,767	$241,170	$149,118
FRINGE BENEFITS	$109,307	$118,348	$75,506
SUPPLIES	$2,371	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$330,446**	**$361,518**	**$226,624**
EXPENSES TOTAL	**$330,446**	**$361,518**	**$226,624**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR FEDERAL GRANTS	0.15
DIRECTOR FEDERAL GRANTS	0.19
FEDERAL GRANTS MANAGER	0.35
FINANCIAL CONTROL OFFICER	0.25
PROGRAM ASSISTANT	1.5
PROGRAM MANAGER	0.4
ALLOCATED FTE COUNT	**2.84**

DEPARTMENT OF EDUCATION - BUDGET CONTROL

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$384,178	$162,500	$340,000
FRINGE BENEFITS	$184,421	$67,045	$138,478
SUPPLIES	$928	$3,000	$3,000
OTHER SERVICES	$32	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$569,559**	**$235,545**	**$484,478**
EXPENSES TOTAL	**$569,559**	**$235,545**	**$484,478**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OF BUDGET AFFAIRS	1
FINANCIAL CONTROL OFFICER	4
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF EDUCATION - PAYROLL OPERATIONS

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$533,637	$417,542	$418,290
FRINGE BENEFITS	$242,716	$214,641	$214,841
SUPPLIES	$7,436	$8,000	$8,000
OTHER SERVICES	$4,452	$8,000	$8,000
0100 - GENERAL FUND TOTAL	**$788,241**	**$648,183**	**$649,131**
EXPENSES TOTAL	**$788,241**	**$648,183**	**$649,131**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	0.5
ACCOUNTANT III	0.5
ADMINISTRATIVE OFFICER III	1
DIRECTOR OF PAYROLL OPERATIONS	1
PAYROLL AUDIT CLERK I	3
PAYROLL AUDIT CLERK III	3
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF EDUCATION - BUSINESS OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 41600 BUSINESS OFFICE

FUNCTIONAL STATEMENT

The Business Division oversees accounts receivable management and payment processing, ensuring efficient handling of financial transactions. Additionally, it manages and reconciles accounts, adhering to procurement regulations. The division prioritizes timely vendor payments and conducts internal monitoring using Key Performance Indicators to achieve strategic quality objectives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$703,158	$996,147	$969,582
FRINGE BENEFITS	$329,606	$416,163	$428,026
SUPPLIES	$11,101	$10,003	$10,000
OTHER SERVICES	$1,260,838	$313,058	$313,055
0100 - GENERAL FUND TOTAL	**$2,304,704**	**$1,735,372**	**$1,720,663**
EXPENSES TOTAL	**$2,304,704**	**$1,735,372**	**$1,720,663**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ACCOUNTS PAYABLE SPECIALIST	6
ADMINISTRATIVE OFFICER III	2
DIRECTOR BUSINESS & BUDGET AFFAIRS	1
DIRECTOR BUSINESS AFFAIRS	1
FINANCIAL ANALYST	3
FINANCIAL CONTROL OFFICER	3
ALLOCATED FTE COUNT	**17**

DEPARTMENT OF EDUCATION - PROCUREMENT

FY2025 OPERATING BUDGET

ACTIVITY 41700 PROCUREMENT

FUNCTIONAL STATEMENT

The Territorial Division of Procurement acquires equipment, supplies, and services for VIDE, prioritizing student learning and achievement while following local and federal acquisition regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$975,768	$900,112	$827,795
FRINGE BENEFITS	$562,463	$489,678	$438,792
SUPPLIES	$323,570	$360,005	–
OTHER SERVICES	$1,493,177	$302,027	$5,723,339
UTILITY SERVICES	–	$0	$5,000,000
0100 - GENERAL FUND TOTAL	**$3,354,978**	**$2,051,821**	**$11,989,926**
EXPENSES TOTAL	**$3,354,978**	**$2,051,821**	**$11,989,926**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
CONTRACT SPECIALIST	2
DIRECTOR OF PROCUREMENT	1
DISTRICT WAREHOUSE MANAGER	1
LABORER	4
LABORER II	2
PROCUREMENT ASSISTANT	1
PURCHASE ORDER ANALYST	2
RECEIVING OFFICER	1
STOCK CLERK	1
TRUCK DRIVER I	1
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	**19**

DEPARTMENT OF EDUCATION - PROPERTY

FY2025 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 VIDE.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$523,088	$695,825	$695,107
FRINGE BENEFITS	$266,320	$328,932	$346,906
SUPPLIES	$24,688	$35,000	$15,000
OTHER SERVICES	$37,351	$8,000	$28,000
0100 - GENERAL FUND TOTAL	**$851,447**	**$1,067,757**	**$1,085,013**
EXPENSES TOTAL	**$851,447**	**$1,067,757**	**$1,085,013**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
ADMINISTRATIVE OFFICER III	1
DIRECTOR OF ASSET MANAGEMENT	1
FEDERAL FIXED ASSET SPECIALIST	3
FIXED ASSET ANALYST	8
FIXED ASSET MANAGER	1
ALLOCATED FTE COUNT	**14**

DEPARTMENT OF EDUCATION - ASSISTANT COMMISSIONER

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$234,386	$247,800	$247,800
FRINGE BENEFITS	$99,313	$88,406	$88,407
SUPPLIES	$2,119	$8,000	$20,000
OTHER SERVICES	$24,577	$30,000	$30,000
0100 - GENERAL FUND TOTAL	**$360,395**	**$374,206**	**$386,207**
EXPENSES TOTAL	**$360,395**	**$374,206**	**$386,207**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DEPUTY COMMISSIONER CURR & INST	1
EXECUTIVE ASSISTANT TO DEPUTY	1
STEM DIRECTOR	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - CURRICULUM & TECHNOLOGY

FY2025 OPERATING BUDGET

ACTIVITY 42100 CURRICULUM & TECHNOLOGY

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$261,316	$478,098	$377,952
FRINGE BENEFITS	$109,349	$190,219	$143,134
SUPPLIES	$20,309	$16,000	$16,000
OTHER SERVICES	$68,848	$200,000	$125,000
0100 - GENERAL FUND TOTAL	**$459,821**	**$884,317**	**$662,086**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$56,201	–	$46,350
FRINGE BENEFITS	$34,054	–	$29,836
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$90,255**	**–**	**$76,186**
EXPENSES TOTAL	**$550,076**	**$884,317**	**$738,272**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$89,416	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$838	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	–	–	$76,186
PROJECTS TOTAL	**$90,255**	**–**	**$76,186**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY II	1
ASSISTANT COMMISSIONER	1
DIRECTOR INSTRUCTIONAL DEVELOPMENT	1
EXECUTIVE ASSISTANT	1
PROGRAM ASSISTANT	1.25
PROGRAM MANAGER	1
STATE DIRECTOR OF ASSESSMENT	0.25
ALLOCATED FTE COUNT	**6.5**

DEPARTMENT OF EDUCATION - TEST, PLAN, RESEARCH, & EVALUATION

FY2025 OPERATING BUDGET

ACTIVITY 42200 TEST, PLAN, RESEARCH, & EVALUATION

FUNCTIONAL STATEMENT

Planning, Research, and Evaluation acts as the central hub for student data management, conducting research, facilitating data collection, and producing reports for local, federal, and intra-departmental initiatives.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$265,217	$260,808	$269,008
FRINGE BENEFITS	$140,790	$137,539	$139,514
SUPPLIES	$9,908	$3,000	$3,000
OTHER SERVICES	$2,250	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$418,164**	**$404,347**	**$414,522**
EXPENSES TOTAL	**$418,164**	**$404,347**	**$414,522**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
DIRECTOR PLANNING, RESEARCH & EVALUATION	1
RESEARCH ANALYST III	1
SYSTEM MAINTENANCE ADMINISTRATOR	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STT

FY2025 OPERATING BUDGET

ACTIVITY 42300 NON-PUBLIC SCHOOLS STT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$183,012	–	–
FRINGE BENEFITS	$50,524	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$233,536**	**–**	**–**
EXPENSES TOTAL	**$233,536**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$162,821	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$0	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$51,260	–	–
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$19,455	–	–
PROJECTS TOTAL	**$233,536**	**–**	**–**

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FY2025 OPERATING BUDGET

ACTIVITY 42400 CAREER, TECHNICAL AND ADULT EDUCATION - SEA

FUNCTIONAL STATEMENT

The State Office of Career, Technical and Adult Education administers and coordinates Adult Education Family Literacy Act (AEFLA) programs and Career and Technical Education (CTE) programs to align with the latest industry research through provision of technical assistance, training and professional development; establishment of integrated curriculums; development of policies and activities to help districts and local providers offer rigorous and relevant programs leading to attainment of secondary credentials and technical certifications, resulting in seamless transitions into college and, or careers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$209,502	$151,800	$84,460
FRINGE BENEFITS	$90,669	$94,591	$36,377
SUPPLIES	$2,851	$4,000	$4,000
OTHER SERVICES	$1,820	–	–
0100 - GENERAL FUND TOTAL	**$304,843**	**$250,391**	**$124,837**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$43,087	–	$11,185
FRINGE BENEFITS	$16,021	–	$6,565
OTHER SERVICES	–	–	$587,748
INDIRECT COSTS	–	–	$4,048
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$59,109**	**–**	**$609,546**
EXPENSES TOTAL	**$363,951**	**$250,391**	**$734,383**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$22,907	–	–
FQ238 - ADULT EDUCATION-BASIC GRANTS TO STATES	$35,554	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$0	–	–
FP238 - ADULT EDUCATION - BASIC GRANTS TO STATES	$648	–	–
FR238 - ADULT EDUCATION-BASIC GRANTS TO STATES	–	–	$609,546
PROJECTS TOTAL	**$59,109**	**–**	**$609,546**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY I	0.35
ASSISTANT DIRECTOR VOCATIONAL EDUCATION/ADULT EDUCATION	0.25
DIRECTOR VOCATIONAL/ADULT EDUCATION	1
ALLOCATED FTE COUNT	**1.6**

DEPARTMENT OF EDUCATION - BILINGUAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 42500 BILINGUAL 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	$252	–	–
SUPPLIES	$546	$2,000	$2,000
OTHER SERVICES	$4,375	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$5,173**	**$5,000**	**$5,000**
EXPENSES TOTAL	**$5,173**	**$5,000**	**$5,000**

DEPARTMENT OF EDUCATION - INSTRUCTIONAL TECHNOLOGY

FY2025 OPERATING BUDGET

ACTIVITY 42600 INSTRUCTIONAL TECHNOLOGY

FUNCTIONAL STATEMENT

The Instructional Technology Division oversees all technology-supporting instructions, including integration, upgrades, and infrastructure maintenance, ensuring communication across all learning platforms in schools and activity centers.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$844,316	$922,263	$827,186
FRINGE BENEFITS	$456,826	$496,180	$435,634
SUPPLIES	$320,020	$272,732	$272,732
OTHER SERVICES	$664,674	$537,000	$606,804
0100 - GENERAL FUND TOTAL	**$2,285,836**	**$2,228,175**	**$2,142,356**
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	$54,774	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$54,774**	**–**	**–**
3110 - DOE FED GRANTS EXCEPT ARRA			
CAPITAL PROJECTS	$309,827	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$309,827**	**–**	**–**
EXPENSES TOTAL	**$2,650,437**	**$2,228,175**	**$2,142,356**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FO301 - DISTANCE LEARNING AND TELEMEDICINE	$309,827	–	–
PROJECTS TOTAL	**$309,827**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	0.25
DIRECTOR OF MANAGEMENT INFORMATION SYSTEMS	1
HELP DESK SPECIALIST	2
NETWORK SYSTEMS MANAGER	4
NETWORK TECHNICIAN	2.8
PROGRAM ASSISTANT	1
PROGRAM MANAGER	1
SYSTEM ANALYST I	1.6
SYSTEM ANALYST II	1
TECH TECHNICIAN	0.2
ALLOCATED FTE COUNT	**14.85**

DEPARTMENT OF EDUCATION - MUSIC EDUCATION

FY2025 OPERATING BUDGET

ACTIVITY 42700 MUSIC EDUCATON

FUNCTIONAL STATEMENT

The Division of Music Education & Programs plans, develops, and directs district programs, ensuring access to high-quality instruments, equipment, and music software to foster globally competitive students and educators within an adaptable curriculum framework.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$78,509	$80,000	$80,000
FRINGE BENEFITS	$31,325	$29,202	$30,202
SUPPLIES	$21,363	$7,000	$7,000
OTHER SERVICES	$15,691	$25,500	$25,500
0100 - GENERAL FUND TOTAL	**$146,888**	**$141,702**	**$142,702**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$25,325	–	$25,750
FRINGE BENEFITS	$12,222	–	$12,424
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$37,548**	**–**	**$38,174**
EXPENSES TOTAL	**$184,435**	**$141,702**	**$180,876**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$37,548	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$0	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	–	–	$38,174
PROJECTS TOTAL	**$37,548**	**–**	**$38,174**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR OF MUSIC	1
PROGRAM MANAGER	0.5
ALLOCATED FTE COUNT	**1.5**

DEPARTMENT OF EDUCATION - SPORTS & ATHLETICS

FY2025 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 to support athletic development in the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$104,413	$182,700	$182,700
FRINGE BENEFITS	$31,819	$58,424	$75,414
SUPPLIES	$5,620	$5,000	$5,000
OTHER SERVICES	$3,627	$10,000	$10,000
0100 - GENERAL FUND TOTAL	**$145,478**	**$256,124**	**$273,114**
EXPENSES TOTAL	**$145,478**	**$256,124**	**$273,114**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
PROGRAM ASSISTANT	2
SPORTS/ATHLETICS DEVELOPMENT DIRECTOR	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - ADMINISTRATION SUPERINTENDENT STTJ

FY24 & FY25 OPERATING BUDGET

ACTIVITY 43000 ADMINISTRATION SUPERINTENDENT STTJ

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of appropriate instructional programs aimed at increasing levels of student success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,181,606	$1,420,201	$1,130,949
FRINGE BENEFITS	$512,634	$640,200	$557,024
SUPPLIES	$22,821	$25,000	$25,000
OTHER SERVICES	$25,975	$25,000	$25,000
0100 - GENERAL FUND TOTAL	**$1,743,035**	**$2,110,401**	**$1,737,973**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$6,727,439	–	$1,769,509
FRINGE BENEFITS	$2,149,411	–	$902,937
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$8,876,850**	**–**	**$2,672,446**
2090 - JR RESERVE OFF TRAIN CORP			
SUPPLIES	$41,547	$68,825	$61,850
OTHER SERVICES	$93,168	$81,175	$242,631
CAPITAL PROJECTS	–	$0	–
2090 - JR RESERVE OFF TRAIN CORP TOTAL	**$134,714**	**$150,000**	**$304,481**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$278,113	–	$256,360
FRINGE BENEFITS	$140,663	–	$133,370
OTHER SERVICES	$65,000	–	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$483,776**	**–**	**$389,730**
8030 - PRIVATE DONATION			
SUPPLIES	$54,497	–	–
OTHER SERVICES	$29,963	–	–
8030 - PRIVATE DONATION TOTAL	**$84,459**	**–**	**–**
EXPENSES TOTAL	**$11,322,835**	**$2,260,401**	**$5,104,630**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VP300 - EDUCATION STABILIZATION FUND			
PERSONNEL SERVICES	$3,923	–	–
VP300 - EDUCATION STABILIZATION FUND TOTAL	**$3,923**	**–**	**–**
G41TP - EDUCATION - THIRD PARTY			
FRINGE BENEFITS	$300	–	–
G41TP - EDUCATION - THIRD PARTY TOTAL	**$300**	**–**	**–**
PROJECTS TOTAL	**$4,223**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VN300 - EDUCATION STABILIZATION FUND	$69,509	–	–
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$2,780,013	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$1,581	–	–
VO300 - EDUCATION STABLIZATION FUND	$2,391,140	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$623,932	–	–
VP300 - EDUCATION STABILIZATION FUND	$2,987,601	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$10,120	–	$2,672,446
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$12,954	–	–
PROJECTS TOTAL	**$8,876,850**	**–**	**$2,672,446**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	3
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ATTENDANCE COUNSELOR	2
AUDIO VISUAL AIDE	2
CAREER SPECIALIST	2
COMMUNITY RELATIONS COORDINATOR	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1.25
DATA QUALITY MANAGER	2
DEAN OF STUDENTS	4
DEPUTY INSULAR SUPERINTENDENT	1
DEPUTY SUPERINTENDENT	1
DIRECTOR OF ALTERNATIVE ED	1
DISTRICT DIRECTOR ASSESSMENT	0.5
DISTRICT DIRECTOR CURRICULUM INSTRUCTION	0.25
DRIVER/MESSENGER	1
DRUG PREVENTION ASSISTANT	1
ELEMENTARY TEACHER	2

Position Name	FY2025
EXECUTIVE ASSISTANT	1
FINANCIAL CONTROL OFFICER	1
GUIDANCE COUNSELOR	1
INSULAR SUPERINTENDENT	1
INTERVENTION SPECIALIST	1
LABORER	1
LOCAL EDU AGENCY PROGRAM MANAGER	1
PARAPROFESSIONAL	4
PROGRAM ASSISTANT	5.4
PROGRAM MANAGER	3
PROGRAM MONITOR	1
PROJECT SPECIALIST	1
SCHOOL MONITOR	2
SCHOOL SOCIAL WORKER	1
SECONDARY TEACHER	1
SUPER PUPIL TRANSPORTATION	1
SYSTEM ANALYST I	1.4
TECH TECHNICIAN	0.8
ALLOCATED FTE COUNT	**58.6**

DEPARTMENT OF EDUCATION - MEDIA LIBRARY STTJ

FY2025 OPERATING BUDGET

ACTIVITY 43100 MEDIA LIBRARY STTJ

FUNCTIONAL STATEMENT

Library and Media Services serve as the knowledge gateway in the territory, fostering literacy, exploration, and innovation through quality library programs and diverse collections of online and physical resources.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$2,000	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$2,000**	**$2,000**	**$2,000**
EXPENSES TOTAL	**$2,000**	**$2,000**	**$2,000**

DEPARTMENT OF EDUCATION - STUDENT SERVICES STTJ

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$157,255	$153,543	$153,543
FRINGE BENEFITS	$93,201	$86,139	$85,809
SUPPLIES	$1,983	$4,000	$4,000
OTHER SERVICES	$4,500	–	–
0100 - GENERAL FUND TOTAL	**$256,939**	**$243,682**	**$243,352**
EXPENSES TOTAL	**$256,939**	**$243,682**	**$243,352**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY II	1
COORDINATOR OF PUPIL SERVICES	1
REGISTRAR	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - ADULT EDUCATION STTJ

FY2025 OPERATING BUDGET

ACTIVITY 43300 ADULT EDUCATION STTJ

FUNCTIONAL STATEMENT

The Career and Technical Education (CTE) programs prepare youth and adults for college and careers through the incorporation of rigorous academic and relevant technical skills. The programs are aligned with the 16 career clusters and offer students the flexibility of choice in a career pathway, culminating in local and National industry recognized credentials that are stackable, affording students the opportunity to transition directly into the workforce, or continue onto post-secondary education, or both.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$566,284	$423,127	$429,154
FRINGE BENEFITS	$187,664	$198,163	$200,046
SUPPLIES	$2,950	$2,000	$2,000
OTHER SERVICES	$1,001	–	–
0100 - GENERAL FUND TOTAL	**$757,899**	**$623,290**	**$631,200**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$49,243	–	$97,840
FRINGE BENEFITS	$29,791	–	$61,274
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$79,034**	**–**	**$159,114**
EXPENSES TOTAL	**$836,933**	**$623,290**	**$790,314**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$73,062	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$995	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$4,234	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$743	–	$159,114
PROJECTS TOTAL	**$79,034**	**–**	**$159,114**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	2
PRINCIPAL	1
PROGRAM ASSISTANT	1
REGISTRAR	1
SCHOOL MONITOR	1
VOCATIONAL TEACHER	3
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF EDUCATION - RAPHAEL O. WHEATLEY SKILL CENTER

FY2025 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 and soft skills needed to enter the current and emerging global workforce.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$131,755	$127,717	$128,262
FRINGE BENEFITS	$81,057	$72,543	$72,715
SUPPLIES	$2,000	$2,000	$2,000
OTHER SERVICES	$2,000	–	–
0100 - GENERAL FUND TOTAL	**$216,812**	**$202,260**	**$202,977**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$153,075	–	–
FRINGE BENEFITS	$41,120	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$194,195**	**–**	**–**
EXPENSES TOTAL	**$411,007**	**$202,260**	**$202,977**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$66,869	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$125,431	–	–
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$1,895	–	–
PROJECTS TOTAL	**$194,195**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER II	1
VOCATIONAL TEACHER	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STTJ

FY2025 OPERATING BUDGET

ACTIVITY 43400 ELEMENTARY PROGRAMS STTJ

FUNCTIONAL STATEMENT

The Elementary Programs division offers a holistic program for Grades K-6 students, fostering their mental, physical, emotional, and social development while laying a strong foundation for their future education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$16,394,118	$16,749,963	$16,098,631
FRINGE BENEFITS	$8,135,174	$8,406,212	$8,037,089
0100 - GENERAL FUND TOTAL	**$24,529,293**	**$25,156,175**	**$24,135,720**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	$286,476	$265,081	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$286,476**	**$265,081**	**–**
EXPENSES TOTAL	**$24,815,769**	**$25,421,256**	**$24,135,720**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	3
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	5
ADMINISTRATIVE SECRETARY II	2
ASSISTANT PRINCIPAL	9
BILINGUAL TEACHER	1
CUSTODIAL WORKER	3
CUSTODIAL WORKER I	7
CUSTODIAL WORKER II	14.25
ELEMENTARY TEACHER	135.25
FOOD SERVICE WORKER	2
GUIDANCE COUNSELOR	9
KITCHEN MANAGER I	1
LIBRARIAN	5
PARAPROFESSIONAL	52
PHYSICAL EDUCATION TEACHER	12
PRINCIPAL	8
REGISTRAR	1
SCHOOL MONITOR	13
SCHOOL NURSE	4
SECONDARY TEACHER	7.25
SPECIAL EDUCATION TEACHER	5
VOCATIONAL TEACHER	3
ALLOCATED FTE COUNT	**304.75**

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STTJ

FY2025 OPERATING BUDGET

ACTIVITY 43500 SECONDARY PROGRAMS STTJ

FUNCTIONAL STATEMENT

The Secondary Programs provide programs designed for developing academic, social, and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and/or career readiness skills.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$20,994,824	$20,530,974	$19,776,458
FRINGE BENEFITS	$9,843,581	$10,421,306	$9,694,331
SUPPLIES	$5,999	–	–
OTHER SERVICES	$14,896	–	–
0100 - GENERAL FUND TOTAL	**$30,859,301**	**$30,952,280**	**$29,470,789**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$199,296	–	–
FRINGE BENEFITS	$15,458	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$214,754**	**–**	**–**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$152,645	–	$131,396
FRINGE BENEFITS	$130,076	–	$64,956
OTHER SERVICES	$12,300	$115,735	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$295,020**	**$115,735**	**$196,352**
8030 - PRIVATE DONATION			
SUPPLIES	$9,000	–	–
8030 - PRIVATE DONATION TOTAL	**$9,000**	**–**	**–**
EXPENSES TOTAL	**$31,378,076**	**$31,068,015**	**$29,667,141**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VP300 - EDUCATION STABILIZATION FUND	$214,754	–	–
PROJECTS TOTAL	**$214,754**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	2
ACCOUNTANT II	1
ADMINISTRATIVE OFFICER I	3
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	5
ASSISTANT PRINCIPAL	14
COMPUTER OPERATOR II	1
COMPUTER OPERATOR III	1
COOK I	2
COOK II	1
CUSTODIAL WORKER	6
CUSTODIAL WORKER I	4
CUSTODIAL WORKER II	10
ELEMENTARY TEACHER	24
FOOD SERVICE WORKER	4
GUIDANCE COUNSELOR	10
JROTC INSTRUCTOR	7
LIBRARIAN	1
PARAPROFESSIONAL	21
PHYSICAL EDUCATION TEACHER	15
PRINCIPAL	5
REGISTRAR	6
SCHOOL ATTENDANCE COUNSELOR	4
SCHOOL MONITOR	28
SCHOOL NURSE	1
SECONDARY TEACHER	140.75
SPECIAL EDUCATION TEACHER	2
VOCATIONAL GUIDANCE COUNSELOR	1
VOCATIONAL TEACHER	45.25
ALLOCATED FTE COUNT	**366**

DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STTJ

FY2025 OPERATING BUDGET

ACTIVITY 43600 CURRICULUM & INSTRUCTION STTJ

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$696,229	$739,081	$651,368
FRINGE BENEFITS	$246,464	$265,401	$253,623
SUPPLIES	$15,843	$5,000	$5,000
OTHER SERVICES	$9,424	–	–
0100 - GENERAL FUND TOTAL	**$967,960**	**$1,009,482**	**$909,991**
EXPENSES TOTAL	**$967,960**	**$1,009,482**	**$909,991**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COORDINATOR ELEMENTARY PROGRAMS	1
COORDINATOR MATHEMATICS	1
COORDINATOR SCIENCES	1
COORDINATOR VOCATIONAL EDUCATION	1
DISTRICT COORDINATOR BILINGUAL EDUCATION	1
DISTRICT COORDINATOR EDUCATIONAL TECH	1
LANGUAGE ARTS COORDINATOR	1
PE COORDINATOR	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH

FY2025 OPERATING BUDGET

ACTIVITY 43700 SCHOOL LUNCH

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,876,304	$2,251,907	$2,119,957
FRINGE BENEFITS	$1,113,179	$1,469,755	$1,334,169
SUPPLIES	$240,918	$140,000	$100,000
OTHER SERVICES	$22,499	$40,000	$40,001
0100 - GENERAL FUND TOTAL	**$3,252,899**	**$3,901,662**	**$3,594,127**
EXPENSES TOTAL	**$3,252,899**	**$3,901,662**	**$3,594,127**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SECRETARY I	1
COOK I	11
COOK II	1
DISTRICT DIRECTOR SCHOOL LUNCH PROGRAM	1
DISTRICT SCHOOL FOOD PROGRAM SUPERVISOR	2
FOOD SERVICE WORKER	38
KITCHEN MANAGER I	6
LABORER	2
TRUCK DRIVER I	1
TRUCK DRIVER II	1
WAREHOUSE MANAGER	1
ALLOCATED FTE COUNT	**67**

DEPARTMENT OF EDUCATION - ADMINISTRATION FACILITIES/ARCHITECTURE

FY2025 OPERATING BUDGET

ACTIVITY 44000 ADMINISTRATION FACILITIES/ARCHITECTURE

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,014,155	$982,110	$902,110
FRINGE BENEFITS	$413,238	$341,837	$368,624
SUPPLIES	$12,251	$10,000	$5,000
OTHER SERVICES	$20,655	$10,000	$10,000
0100 - GENERAL FUND TOTAL	**$1,460,299**	**$1,343,947**	**$1,285,734**
3110 - DOE FED GRANTS EXCEPT ARRA			
CAPITAL PROJECTS	$161,581	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$161,581**	**–**	**–**
EXPENSES TOTAL	**$1,621,881**	**$1,343,947**	**$1,285,734**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F4016 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$10,582	–	–
F4017 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT OF THE TERRITORIES-CIP-2017	$151,000	–	–
PROJECTS TOTAL	**$161,581**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ARCHITECT	1
CHIEF OPERATION OFFICER	1
DISASTER RECOVERY MONITORING & COMPLIANCE SENIOR MANAGER	1
DISASTER RECOVERY PROJECT MANAGER	2
DISASTER RECOVERY SPECIALIST	1
DISTRICT RECORD SPECIALIST	1
EXECUTIVE ASSISTANT	1
FACILITIES PLANNER CAPITAL PROJECT MANAGER	1

Position Name	FY2025
TERRITORIAL FACILITIES MANAGER	1
WASTEWATER PLANT OPERATOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF EDUCATION - PLANT OPERATION & MAINTENANCE

FY2025 OPERATING BUDGET

ACTIVITY 44100 PLANT OPERATION & MAINTENANCE

FUNCTIONAL STATEMENT

Plant Operation and Maintenance plan a preventative maintenance program for all educational buildings, utilities, and grounds. Plant Operation and Maintenance performs emergency repairs, general repairs, and minor renovations to support the facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,931,661	$2,116,486	$1,960,639
FRINGE BENEFITS	$1,069,441	$1,183,222	$1,057,521
SUPPLIES	$140,448	$100,000	–
OTHER SERVICES	$164,537	$0	–
0100 - GENERAL FUND TOTAL	**$3,306,086**	**$3,399,708**	**$3,018,160**
EXPENSES TOTAL	**$3,306,086**	**$3,399,708**	**$3,018,160**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT DIRECTOR OF MAINTENANCE	1
CARPENTER	0.5
COORDINATOR PLANT FACILITIES	9
DISTRICT DIRECTOR MAINTENANCE	2
DISTRICT WAREHOUSE MANAGER	1
ENVIRONMENTAL SPECIALIST I	1
ENVIRONMENTAL SPECIALIST II	1
FACILITIES COORDINATOR	1
LABORER	8.25
LABORER II	1
MAINTENANCE ENGINEER I	3
MAINTENANCE FACILITATOR	0.25
MAINTENANCE MECHANIC	10
PAINTER	3
REFRIGERATION ENG I	3
ALLOCATED FTE COUNT	**48**

DEPARTMENT OF EDUCATION - ADMINISTRATION SPECIAL EDUCATION

FY2025 OPERATING BUDGET

ACTIVITY 45000 ADMINISTRATION SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Virgin Islands State Office of Special Education (VIDE/SOSE) maximizes the potential of children and youth receiving special education services under IDEA, ages three through twenty-one, by offering integrated support programs and monitoring compliance with federal regulations while providing ongoing technical assistance to each district.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$141,256	$108,417	$20,771
FRINGE BENEFITS	$61,269	$49,571	$12,194
SUPPLIES	$1,496	$4,000	$4,000
OTHER SERVICES	$2,434	$0	–
0100 - GENERAL FUND TOTAL	**$206,454**	**$161,988**	**$36,965**
EXPENSES TOTAL	**$206,454**	**$161,988**	**$36,965**

DEPARTMENT OF EDUCATION - SPECIAL EDUCATION

FY2025 OPERATING BUDGET

ACTIVITY 45100 SPECIAL EDUCATION

FUNCTIONAL STATEMENT

The Division of Special Education (DOSE) ensures compliance with federal mandates under the Individuals with Disabilities Education Act (IDEA), overseeing the identification, evaluation, and progress monitoring of students with disabilities from ages 3 through 21, to provide a free and appropriate public education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$6,039,437	$5,933,672	$5,928,424
FRINGE BENEFITS	$2,942,476	$3,157,342	$2,977,173
SUPPLIES	$26,439	$37,000	$27,000
OTHER SERVICES	$946,334	$1,165,000	–
0100 - GENERAL FUND TOTAL	**$9,954,687**	**$10,293,015**	**$8,932,597**
EXPENSES TOTAL	**$9,954,687**	**$10,293,015**	**$8,932,597**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY I	2
COORDINATOR DIAGNOSTIC CENTER	1
PARAPROFESSIONAL	39.5
RECEPTIONIST	1
SCHOOL BUS OPERATOR	1
SCHOOL PSYCHOLOGIST	2
SCHOOL SOCIAL WORKER	1
SPECIAL EDUCATION TEACHER	61.5
SUPERVISOR SPECIAL EDUCATION ELEMENTARY	1
ALLOCATED FTE COUNT	**110**

DEPARTMENT OF EDUCATION - ADMINISTRATION/SUPERINTENDENT STX

FY2025 OPERATING BUDGET

ACTIVITY 46000 ADMINISTRATION/SUPERINTENDENT STX

FUNCTIONAL STATEMENT

The Administration-Insular Superintendent assures implementation of an appropriate instructional program aimed at increasing levels of student success.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,189,979	$1,129,552	$1,022,749
FRINGE BENEFITS	$527,380	$559,993	$538,229
SUPPLIES	$31,973	$30,000	$30,000
OTHER SERVICES	$12,918	$25,000	$25,000
0100 - GENERAL FUND TOTAL	**$1,762,251**	**$1,744,545**	**$1,615,978**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$4,463,461	–	$2,057,761
FRINGE BENEFITS	$1,773,294	–	$1,086,251
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$6,236,755**	**–**	**$3,144,012**
2090 - JR RESERVE OFF TRAIN CORP			
SUPPLIES	$35,281	$52,987	–
OTHER SERVICES	$90,229	$87,265	–
CAPITAL PROJECTS	$49,000	$13,748	–
2090 - JR RESERVE OFF TRAIN CORP TOTAL	**$174,510**	**$154,000**	**–**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$63,924	–	$228,593
FRINGE BENEFITS	$20,836	–	$134,308
OTHER SERVICES	$67,000	$30,164	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$151,760**	**$30,164**	**$362,901**
8030 - PRIVATE DONATION			
PERSONNEL SERVICES	$10,980	–	–
FRINGE BENEFITS	$840	–	–
SUPPLIES	$1,710	–	–
OTHER SERVICES	$3,105	–	–
8030 - PRIVATE DONATION TOTAL	**$16,635**	**–**	**–**
EXPENSES TOTAL	**$8,341,911**	**$1,928,709**	**$5,122,891**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
VN300 - EDUCATION STABILIZATION FUND	$32,653	–	–
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$2,608,182	–	–
FN017 - CONSOLIDATED GRANT TO THE OUTLYING	$130,051	–	–
VO300 - EDUCATION STABLIZATION FUND	$1,499,960	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$544,368	–	–
VP300 - EDUCATION STABILIZATION FUND	$1,411,784	–	–
FR017 - CONSOLIDATED GRANT TO OUTLYING AREAS	$3,435	–	$3,144,012
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$6,322	–	–
PROJECTS TOTAL	**$6,236,755**	**–**	**$3,144,012**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	4
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	2
ADMINISTRATIVE SECRETARY I	3
ATTENDANCE COUNSELOR	2
CAREER SPECIALIST	3
CUSTODIAL WORKER	1
DEAN OF STUDENTS	2
DEPUTY INSULAR SUPERINTENDENT	1.25
DIRECTOR ALTERNATIVE PROGRAM	1
DIRECTOR SCHOOL COMMUNITY RELATIONS	1
DISTRICT DIRECTOR ASSESSMENT	1
ELEMENTARY TEACHER	4
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
FINANCIAL CONTROL OFFICER	1
GUIDANCE COUNSELOR	1
INSULAR SUPERINTENDENT	1
LOCAL EDU AGENCY PROGRAM MANAGER	1
NETWORK TECHNICIAN	1.2
PARAPROFESSIONAL	3
PROGRAM ASSISTANT	11
PROGRAM MONITOR	1
SCHOOL BUS INSPECTOR	1
SCHOOL MONITOR	7
SCHOOL PSYCHOLOGIST	1
SCHOOL SOCIAL WORKER	1
SECONDARY TEACHER	1
SPECIAL EDUCATION TEACHER	1
STUDENT SUCCESS SPECIALIST	2
SYSTEM ANALYST II	1
ALLOCATED FTE COUNT	**66.45**

DEPARTMENT OF EDUCATION - MEDIA LIBRARY STX

FY2025 OPERATING BUDGET

ACTIVITY 46100 MEDIA LIBRARY STX

FUNCTIONAL STATEMENT

Library and Media Services serve as the knowledge gateway in the territory, fostering literacy, exploration, and innovation through quality library programs and diverse collections of online and physical resources.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$163,562	$126,113	$126,113
FRINGE BENEFITS	$93,352	$94,281	$94,286
SUPPLIES	$2,354	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$259,269**	**$222,394**	**$222,399**
EXPENSES TOTAL	**$259,269**	**$222,394**	**$222,399**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SECRETARY I	1
AUDIO VISUAL AIDE	1
CUSTODIAL WORKER I	1
CUSTODIAL WORKER II	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF EDUCATION - STUDENT SERVICES STX

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$350,181	$341,413	$293,334
FRINGE BENEFITS	$164,371	$154,511	$130,850
SUPPLIES	$6,144	$4,000	$4,000
OTHER SERVICES	$262	$3,000	$3,000
0100 - GENERAL FUND TOTAL	**$520,957**	**$502,923**	**$431,184**
EXPENSES TOTAL	**$520,957**	**$502,923**	**$431,184**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ATTENDANCE COUNSELOR	1
COMPUTER OPERATOR III	1
COORDINATOR PUPIL PERSONNEL	1
CUSTODIAL WORKER I	1
SCHOOL ATTENDANCE COUNSELOR	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF EDUCATION - CAREER, TECHNICAL AND ADULT EDUCATOIN

FY2025 OPERATING BUDGET

ACTIVITY 46300 CAREER, TECHNICAL AND ADULT EDUCATOIN

FUNCTIONAL STATEMENT

The Career and Technical Education (CTE) programs prepare youth and adults for college and careers through the incorporation of rigorous academic and relevant technical skills. The programs are aligned with the 16 career clusters and offer students the flexibility of choice in a career pathway, culminating in local and National industry recognized credentials that are stackable, affording students the opportunity to transition directly into the workforce, or continue onto post-secondary education, or both.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$827,499	$521,173	$453,718
FRINGE BENEFITS	$320,831	$241,943	$196,860
SUPPLIES	$3,998	$2,000	$2,000
OTHER SERVICES	$50	–	–
0100 - GENERAL FUND TOTAL	**$1,152,378**	**$765,115**	**$652,578**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	$33,259	–	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$33,259**	**–**	**–**
EXPENSES TOTAL	**$1,185,637**	**$765,115**	**$652,578**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER II	1
GUIDANCE COUNSELOR	1
PARAPROFESSIONAL	2
PRINCIPAL	1
SCHOOL MONITOR	0.25
SECONDARY TEACHER	2
VOCATIONAL TEACHER	1
ALLOCATED FTE COUNT	**8.25**

DEPARTMENT OF EDUCATION - ELEMENTARY PROGRAMS STX

FY2025 OPERATING BUDGET

ACTIVITY 46400 ELEMENTARY PROGRAMS STX

FUNCTIONAL STATEMENT

The Elementary Programs division offers a holistic program for Grades K-6 students, fostering their mental, physical, emotional, and social development while laying a strong foundation for their future education.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$21,960,728	$20,594,266	$20,072,596
FRINGE BENEFITS	$10,936,001	$10,245,771	$10,198,951
0100 - GENERAL FUND TOTAL	**$32,896,729**	**$30,840,037**	**$30,271,547**
2188 - VI EDUCATION INITIATIVE			
OTHER SERVICES	$296,646	$296,527	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$296,646**	**$296,527**	**–**
8030 - PRIVATE DONATION			
SUPPLIES	$15,426	–	–
OTHER SERVICES	$1,172	–	–
8030 - PRIVATE DONATION TOTAL	**$16,598**	**–**	**–**
EXPENSES TOTAL	**$33,209,974**	**$31,136,565**	**$30,271,547**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE SECRETARY I	11
ADMINISTRATIVE SECRETARY II	1
ASSISTANT PRINCIPAL	10
BILINGUAL AIDE	2
BILINGUAL TEACHER	1
COOK I	1
CUSTODIAL WORKER I	9
CUSTODIAL WORKER II	16.01
ELEMENTARY TEACHER	174
FOOD SERVICE WORKER	2
GUIDANCE COUNSELOR	11.25

Position Name	FY2025
KITCHEN MANAGER I	1
KITCHEN MANAGER II	1
LIBRARIAN	3
PARAPROFESSIONAL	78.01
PHYSICAL EDUCATION TEACHER	9.25
PRINCIPAL	8
REGISTRAR	2
SCHOOL MONITOR	22.51
SCHOOL NURSE	4
SECONDARY TEACHER	17
VOCATIONAL TEACHER	2
ALLOCATED FTE COUNT	**388.03**

DEPARTMENT OF EDUCATION - SECONDARY PROGRAMS STX

FY2025 OPERATING BUDGET

ACTIVITY 46500 SECONDARY PROGRAMS STX

FUNCTIONAL STATEMENT

The Secondary Programs provide programs designed for developing academic, social and career competencies to students in grades 7-12. Students pursue programs that build postsecondary and/or career readiness skills.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$17,867,694	$19,976,649	$19,231,469
FRINGE BENEFITS	$8,876,956	$9,715,337	$9,490,518
SUPPLIES	$8,041	–	–
OTHER SERVICES	$25,730	–	–
0100 - GENERAL FUND TOTAL	**$26,778,420**	**$29,691,986**	**$28,721,987**
2188 - VI EDUCATION INITIATIVE			
PERSONNEL SERVICES	$159,535	–	$128,585
FRINGE BENEFITS	$67,977	–	$78,512
OTHER SERVICES	$371,500	$217,936	–
2188 - VI EDUCATION INITIATIVE TOTAL	**$599,012**	**$217,936**	**$207,097**
8030 - PRIVATE DONATION			
SUPPLIES	$38,354	–	–
OTHER SERVICES	$11,488	$2,685	–
8030 - PRIVATE DONATION TOTAL	**$49,841**	**$2,685**	**–**
EXPENSES TOTAL	**$27,427,273**	**$29,912,607**	**$28,929,084**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT I	3
ADMINISTRATIVE OFFICER I	4
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SECRETARY I	7.01
ADMINISTRATIVE SECRETARY II	1
ASSISTANT PRINCIPAL	15
ATTENDANCE COUNSELOR	1
AUDIO VISUAL SPECIAL	0.25

Position Name	FY2025
BILINGUAL AIDE	3.5
COMPUTER OPERATOR I	1
CUSTODIAL WORKER I	6
CUSTODIAL WORKER II	20
ELEMENTARY TEACHER	22
FOOD SERVICE WORKER	2
GUIDANCE COUNSELOR	15
JROTC INSTRUCTOR	3
LIBRARIAN	4.5
MAINTENANCE MECHANIC	1
PARAPROFESSIONAL	23
PBX OPERATOR	1
PHYSICAL EDUCATION TEACHER	9.25
PRINCIPAL	6
REGISTRAR	2
SCHOOL ATTENDANCE COUNSELOR	1
SCHOOL MONITOR	29.25
SCHOOL NURSE	2.25
SECONDARY TEACHER	125.76
SPECIAL EDUCATION TEACHER	5
SYSTEM ANALYST I	4
VOCATIONAL TEACHER	37.25
ALLOCATED FTE COUNT	**356.02**

DEPARTMENT OF EDUCATION - CURRICULUM & INSTRUCTION STX

FY2025 OPERATING BUDGET

ACTIVITY 46600 CURRICULUM & INSTRUCTION STX

FUNCTIONAL STATEMENT

The Curriculum and Instruction supervises state educational programs encompassing Curriculum and Instruction, Career, Technical and Adult Education, Fine Arts, English Language Acquisition, Advanced Placement/Gifted and Talented, Cultural Education, Science, Technology, Engineering, and Math (STEM), Assessment, Languages, and Literacy. The Division of Curriculum and Instruction (C&I) diligently oversees the implementation of guiding documents, resources, assessments, and best instructional practices, aiming to ensure effective teaching and learning outcomes across all educational programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$904,514	$832,575	$829,824
FRINGE BENEFITS	$321,269	$338,139	$298,171
SUPPLIES	$4,468	$5,000	$5,000
OTHER SERVICES	$2,610	–	–
0100 - GENERAL FUND TOTAL	**$1,232,861**	**$1,175,714**	**$1,132,995**
EXPENSES TOTAL	**$1,232,861**	**$1,175,714**	**$1,132,995**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
COORDINATOR ELEMENTARY PROGRAMS	1
COORDINATOR MATHEMATICS	1
COORDINATOR SCIENCES	1
COORDINATOR VOCATIONAL EDUCATION	1
DISTRICT COORDINATOR BILINGUAL EDUCATION	1
DISTRICT COORDINATOR EDUCATIONAL TECH	1
LANGUAGE ARTS COORDINATOR	1
PE COORDINATOR	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF EDUCATION - SCHOOL LUNCH STX

FY2025 OPERATING BUDGET

ACTIVITY 46700 SCHOOL LUNCH STX

FUNCTIONAL STATEMENT

The School Lunch Program offers various School Nutrition Programs to students in public, non-public, and child-care institutions, providing nutritious meals and promoting healthy choices to enhance overall nutrition and educational performance.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,601,296	$2,808,764	$2,611,026
FRINGE BENEFITS	$1,661,197	$1,796,146	$1,638,277
SUPPLIES	$157,019	$140,000	$100,000
OTHER SERVICES	$7,376	$40,002	$40,000
0100 - GENERAL FUND TOTAL	**$4,426,889**	**$4,784,912**	**$4,389,303**
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$78,136	–	–
FRINGE BENEFITS	$6,097	–	–
SUPPLIES	$1,482,099	$948,074	$814,826
OTHER SERVICES	$65,133	$199,500	$275,357
INDIRECT COSTS	$122,834	$133,838	$152,058
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$1,754,299**	**$1,281,412**	**$1,242,241**
EXPENSES TOTAL	**$6,181,188**	**$6,066,324**	**$5,631,544**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ260 - SUMMER FOOD SERVICE PROGRAM	$614,423	–	–
FP260 - CHILD AND ADULT CARE FOOD PROGRAM	$983,008	–	–
VP260 - NATIONAL SCHOOL LUNCH PROGRAM	$156,868	$133,248	–
FR260 - NATIONAL SCHOOL LUNCH PROGRAM	–	$1,148,164	$1,242,241
PROJECTS TOTAL	**$1,754,299**	**$1,281,412**	**$1,242,241**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE SECRETARY I	1
COOK I	12
COOK II	4
CUSTODIAL WORKER I	1
DIRECTOR FOOD SERVICES	1
DISTRICT WAREHOUSE MANAGER	1
FOOD SERVICE WORKER	41.25
KITCHEN MANAGER I	9.25
LABORER	3
NUTRITION PROGRAM ASSISTANT	2
RECEIVING OFFICER	1
TRUCK DRIVER I	1.25
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	**80.75**

DEPARTMENT OF EDUCATION - VOCATIONAL TECHNICAL EDUCATION

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$17,412	–	–
FRINGE BENEFITS	$10,613	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$28,024**	**–**	**–**
EXPENSES TOTAL	**$28,024**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$26,760	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$1,020	–	–
FO017 - CONSOLIDATED GRANT TO OUTLYING AREA	$244	–	–
PROJECTS TOTAL	**$28,024**	**–**	**–**

DEPARTMENT OF EDUCATION - NON-PUBLIC SCHOOLS STX

FY2025 OPERATING BUDGET

ACTIVITY 46900 NON-PUBLIC SCHOOLS STX

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3110 - DOE FED GRANTS EXCEPT ARRA			
PERSONNEL SERVICES	$101,470	–	–
FRINGE BENEFITS	$45,680	–	–
3110 - DOE FED GRANTS EXCEPT ARRA TOTAL	**$147,150**	**–**	**–**
EXPENSES TOTAL	**$147,150**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FQ017 - CONSOLIDATED GRANT TO OUTLYING AREA	$140,167	–	–
FP017 - CONSOLIDATED GRANT TO OUTLYING AREA	$6,983	–	–
PROJECTS TOTAL	**$147,150**	**–**	**–**

DEPARTMENT OF EDUCATION - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Virgin Islands Department of Education (VIDE) continues to demonstrate a commitment to stakeholder engagement and student success. With a focus on data integrity and resource optimization, VIDE prioritized frequent public awareness engagements, technical assistance to district offices, and monitoring of student attendance rates, ensuring cohesive administration of the department's mission. Currently, efforts are underway to bolster attendance rates by implementing dropout prevention training, deploying a consultant to assess and support individual school action plans, and introducing student incentives and parental engagement programs. Additionally, initiatives like rebranding, and vendor payment restructuring showcased VIDE's adaptability and resilience in the face of challenges.

Throughout the first half of fiscal year 2024, VIDE remained dedicated to fostering collaboration and innovation within the education community. From hosting informative radio shows on school safety to organizing workshops for students on emerging technologies, VIDE actively engaged with stakeholders to promote a culture of learning and growth. The department's emphasis on parental involvement, curriculum enhancement surveys, and cultural events highlighted its commitment to inclusive education and community empowerment. By prioritizing transparency, safety, and educational excellence, VIDE demonstrated its unwavering dedication to shaping a brighter future for the students of the US Virgin Islands.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of monthly public/stakeholder awareness engagements completed	Apr 2024	44	47	15	↗ 1
The percentage of schools with a monthly attendance rate of 95% or higher	Apr 2024	20%	15%	95%	↘ 1
The number of students engaged in sports & athletics competitively	Apr 2024	468	521	200	↗ 1
The percentage of active 504 cases (students with physical and/or mental impairment that hinders their learning) monitored on a monthly basis	Apr 2024	94%	95%	95%	↗ 2
The percentage of seniors that have a clear college or career pathway	Apr 2024	96%	96%	95%	→ 5
The number of professional development opportunities provided that focus on administering assessments, core instruction, intervention, and using data to drive instruction	Apr 2024	56	34	15	↘ 2
The average number of days to approve requisitions in the local ERP/MUNIS system	Apr 2024	1	2	3	↗ 2

Health and Human Services





Department of Health
Department of Human Services

DEPARTMENT OF HEALTH

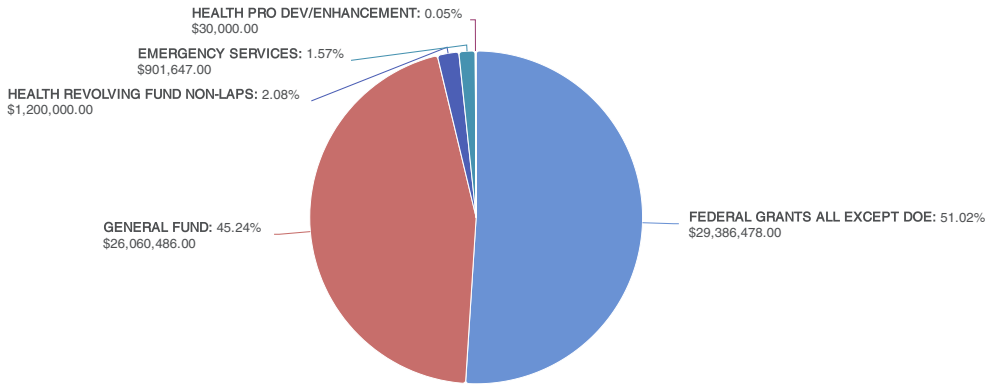
FY2025 OPERATING BUDGET

MISSION STATEMENT

To reduce health risks, increase access to quality healthcare and enforce health standards.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

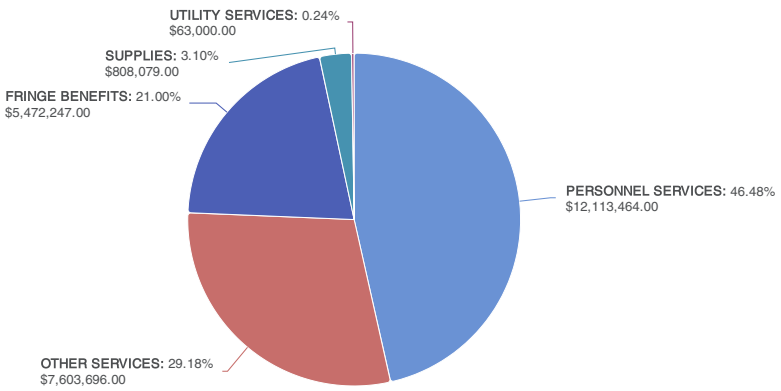


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$25,367,052	$27,384,212	$26,060,486
6079 - HEALTH REVOLVING FUND NON-LAPS	$2,388,623	$4,076,755	$1,200,000
0101 - GENERAL FUND NON-LAPSING	$324,909	–	–
APPROPRIATED TOTAL	**$28,080,584**	**$31,460,967**	**$27,260,486**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$24,822,113	$20,137,857	$29,386,477
FEDERAL TOTAL	**$24,822,113**	**$20,137,857**	**$29,386,477**
NON APPROPRIATED			
2084 - VITAL STATISTICS CORP	$197,512	–	$21,993
2152 - EMERGENCY SERVICES	$417,546	–	$901,647
6054 - NURSE LICENSE REVOLVING	$188,160	$107,273	–
6097 - MEDICAL EXAMINERS FUND	$6,550	–	–
0105 - SINGLE PAYER UTILITY FUND	$393,882	$63,000	–
6017 - HEALTH PRO DEV/ENHANCEMENT	$743,058	–	$30,000
8001 - ASSET RECOVERY FUND	$40,246	–	–
NON APPROPRIATED TOTAL	**$1,986,954**	**$170,273**	**$953,640**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES TOTAL	$54,889,651	$51,769,097	$57,600,603

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V9900 - AMERICAN RESCUE PLAN ACT OF 2021	$229,765	–	–
M1064 - HIV MEDICATION	$283,168	$180,000	$171,900
M1309 - HIV RYAN WHITE TITLE IV PROGRAM	$221,274	$195,000	$186,225
M1924 - DOH VI CENTRAL CANCER REGISTRY	$46,930	$47,000	$44,886
M1925 - DOH VITAL RECORDS INFOR MGMT SYS	$299,733	$318,427	$304,098
M1927 - DOH SICKLE CELL	$39,336	$100,000	$95,501
M5035 - V.I. PERINATAL, INC.	$527,979	$528,000	$504,240
MIS18 - NURSE LICENSURE BOARD	$0	$852,000	$846,078
M22E7 - BEHAVIORIAL HEALTH MOBILE STAFF/SUP	$431,059	$69,375	$66,253
PROJECTS TOTAL	$2,079,243	$2,289,802	$2,219,181

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$4,300	–	–
REPAIRS & MAINTENANCE	$46,533	$24,500	$19,100
AUTOMOTIVE REPAIR & MAINTENANCE	$570	$0	–
RENTAL OF LAND/BUILDINGS	$261,417	$131,910	$207,060
RENTAL MACHINES/EQUIPMENT	$8,301	$16,004	$15,284
PROFESSIONAL SERVICES	$3,635,420	$7,354,839	$7,075,998
SECURITY SERVICES	$24,007	$39,000	$30,068
TRAINING	$45,100	$31,287	–
COMMUNICATION	$229,984	$43,207	$19,298
ADVERTISING & PROMOTION	$98,450	$57,500	$31,993
PRINTING AND BINDING	$905	$0	–
TRANSPORTATION - NOT TRAVEL	$24,520	$6,832	$2,227
IN & OUT PATIENT SERVICES	$1,076,439	$0	–
TRAVEL	$84,264	$21,024	$15,303
TRAVEL / CASH ADVANCE	$9,898	–	–
PURCHASE BULK AIRLINE	–	$20,000	$7,640
INSURANCE	$637	–	–
JUDGEMENTS INDEMNITIES	$250	–	–
OTHER SERVICES NOC	$2,768,225	$323,505	$179,725
CONTR TO INDEPENDENT AGE	$395,979	–	–
0100 - GENERAL FUND TOTAL	**$8,715,199**	**$8,069,608**	**$7,603,696**
6079 - HEALTH REVOLVING FUND NON-LAPS			
DEBRIS REMOVAL	$644	–	–
REPAIRS & MAINTENANCE	$173,788	$368,547	$177,546
AUTOMOTIVE REPAIR & MAINTENANCE	$24,321	$132,650	$36,380
RENTAL OF LAND/BUILDINGS	$140,145	$93,784	$65,880
RENTAL MACHINES/EQUIPMENT	$89,730	$27,677	$16,884
PROFESSIONAL SERVICES	$271,499	$49,250	$164,626
SECURITY SERVICES	$4,052	–	–
TRAINING	$4,575	$37,080	$15,299
COMMUNICATION	$303,547	$475,425	$230,196
ADVERTISING & PROMOTION	$37,067	$42,599	$25,986
PRINTING AND BINDING	$1,555	$16,148	$9,852
TRANSPORTATION - NOT TRAVEL	$25,718	$14,700	$8,967
TRAVEL	$126,667	$148,454	$86,288
TRAVEL / CASH ADVANCE	$51,898	–	–
PURCHASE BULK AIRLINE	$82,990	$7,000	$4,270
INSURANCE	–	$50,318	$30,695
JUDGEMENTS INDEMNITIES	$45,560	–	–
OTHER SERVICES NOC	$133,535	$220,378	$99,888
CONTR TO INDEPENDENT AGE	$43,998	–	–
TRANSFER OUT GENERAL FUND	–	$0	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$1,561,289**	**$1,684,010**	**$972,757**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
DEBRIS REMOVAL	$825	–	–
REPAIRS & MAINTENANCE	$424,268	–	$20,309
AUTOMOTIVE REPAIR & MAINTENANCE	$17,754	–	–
RENTAL OF LAND/BUILDINGS	$490,266	–	$387,007
RENTAL MACHINES/EQUIPMENT	$125,128	–	–
PROFESSIONAL SERVICES	$1,844,584	–	$641,257
SECURITY SERVICES	$10,728	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
PRINTING AND BINDING	$5,575	–	$10,000
TRANSPORTATION - NOT TRAVEL	$23,539	–	$10,000
TRAVEL	–	–	$20,175
OTHER SERVICES NOC	$6,670	–	–
2152 - EMERGENCY SERVICES TOTAL	**$146,619**	**–**	**$324,647**
6054 - NURSE LICENSE REVOLVING			
REPAIRS & MAINTENANCE	$13,761	$5,000	–
AUTOMOTIVE REPAIR & MAINTENANCE	$1,397	$5,000	–
RENTAL OF LAND/BUILDINGS	$12,450	–	–
RENTAL MACHINES/EQUIPMENT	$1,276	–	–
SECURITY SERVICES	$3,222	–	–
TRAINING	–	$2,000	–
COMMUNICATION	$25,308	–	–
ADVERTISING & PROMOTION	$7,200	$4,000	–
PRINTING AND BINDING	–	$2,000	–
TRANSPORTATION - NOT TRAVEL	$3,647	$5,000	–
TRAVEL	$10,936	$5,000	–
PURCHASE BULK AIRLINE	$18,192	$2,000	–
INSURANCE	–	$0	–
OTHER SERVICES NOC	$9,316	$5,000	–
6054 - NURSE LICENSE REVOLVING TOTAL	**$106,705**	**$35,000**	**–**
6097 - MEDICAL EXAMINERS FUND			
OTHER SERVICES NOC	$4,750	–	–
6097 - MEDICAL EXAMINERS FUND TOTAL	**$4,750**	**–**	**–**
6017 - HEALTH PRO DEV/ENHANCEMENT			
REPAIRS & MAINTENANCE	$33,421	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$3,007	–	–
RENTAL OF LAND/BUILDINGS	$72,992	–	–
RENTAL MACHINES/EQUIPMENT	$783	–	–
PROFESSIONAL SERVICES	$50,646	–	–
TRAINING	$29,996	–	–
COMMUNICATION	$7,844	–	–
ADVERTISING & PROMOTION	$34,213	–	$30,000
PRINTING AND BINDING	$11,915	–	–
TRANSPORTATION - NOT TRAVEL	$11,867	–	–
IN & OUT PATIENT SERVICES	$5,236	–	–
TRAVEL	$3,254	–	–
PURCHASE BULK AIRLINE	$34,425	–	–
OTHER SERVICES NOC	$143,365	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$442,964**	**–**	**$30,000**
8001 - ASSET RECOVERY FUND			
REPAIRS & MAINTENANCE	$40,246	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$40,246**	**–**	**–**
OTHER SERVICES TOTAL	**$16,520,378**	**$15,961,522**	**$15,159,390**
MISCELLANEOUS			
6079 - HEALTH REVOLVING FUND NON-LAPS			
TRANSFER OUT SPECIAL/OTHER	–	$2,100,000	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**–**	**$2,100,000**	**–**
MISCELLANEOUS TOTAL	**–**	**$2,100,000**	**–**
EXPENSES TOTAL	**$16,520,378**	**$18,061,522**	**$15,159,390**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
JARZOFRAH, INC	$400,000
VIRGIN ISLANDS PERINATAL INC	$504,240
DEVEREUX FOUNDATION	$375,000
SYLMAR HEALTH & REHABILITATION CENTER	$450,000
PROSPERITY CLEANING SPECIALIST	$17,467
AXIELL	$304,098
GODDARD CATERING GROUP	$360,000
CORRECT CARE SOUTH CAROLINA, LLC	$1,546,927
ST ELIZABETH HOSPITAL	$250,000
SUNRISE COMMUNITY INC	$750,000
LARKIN COMMUNITY HOSPITAL	$1,980,746
SCRIPT GUIDE RX	$137,520
AMOUNT	**$7,075,998**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
OLIVER EXTERMINATING	$2,160
RED CAP	$20,531
CENTURION	$995
USVI F2F BEYOND VISION	$17,000
UNIVERSITY OF THE VIRGIN ISLANDS - UVI	$60,000
NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM NEDSS	$23,207
CLINICAL MEDICAL LAB	$45,360
LOUISIANA STATE UNIVERSITY - LSU	$129,851
SCRIPGUIDE	$284,083
BACATA GLOBAL ENGAGEMENT FIRM	$10,000
V I CLEANING	$29,070
VISITING GENETIC PROFESSIONALS	$19,000
AMOUNT	**$641,257**

LEASES GENERAL FUND

Itemization Description	FY2025
GOLDEN ORANGE CENTERS, INC	$19,200
GRUPO EDIFICA CORPORATION	$85,950
LIBERTY MEDICAL DEVELOPMENT, LLC	$101,910
AMOUNT	**$207,060**

LEASES HEALTH REVOLVING FUND NON-LASPSING

Itemization Description	FY2025
LEROY V. SMITH	$65,880
AMOUNT	**$65,880**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
ELAINE COMPANY	$210,000
ROSS ESTATE	$102,000
TUTU PARK MALL	$27,007
CENTERLINE LLC.	$48,000
AMOUNT	**$387,007**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL PROGRAMS			
F702G - WIC SPECIAL SUPPLEMENTAL NUTRITION	-$5,830	–	–
F705G - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$76,835	–	–
F706G - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	-$4,915	–	–
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$51,957	–	–
V7006 - IMMUNIZATION COOPERATIVE AGREEMENT	$3,850	–	–
F700F - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$25,346	–	–
F700G - BEHAVIORAL RISK FACTOR SURVEILLANCE	$64,517	–	–
F701B - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$23,744	–	–
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$14,121	–	–
F703E - PUBLIC HEALTH EMERGENCY RESPONSE	$40,338	–	–
F704E - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN	$21,367	–	–
F705C - EPIDEMIOLOGY & LABORATORY CAPACITY	$5,123	–	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$17,213	–	–
F708D - WIC GRANTS TO STATES	$3,302,444	$0	–
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	–	$0	–
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$60,039	–	–
V7002 - EPIDEMIOLOGY & LABORATORY CAPACITY	$576,525	–	$435,925
V7008 - IMMUNIZATION COOPERATIVE AGREEMENTS	$4,166	–	–
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$851,139	$0	$380,460
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$89,193	–	–
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	-$25,328	–	–
F704H - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$926	–	–
F708G - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$29,970	–	–
F709H - UNIVERSAL NEWBORN HEARING SCREENING	$1,765	–	–
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	$186,828	$0	$207,459
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$13,370	–	–
V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$200,033	–	–
V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$280,826	–	–
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$153,206	–	–
F705H - MENTAL HEALTH DISASTER ASSISTANCE AND EMERGENCY MENTAL HEALTH	$279,777	–	–
V7014 - EPIDEMIOLOGY& LABORATORY CAPACITY	$512,103	$0	$127,558
F708I - EPIDEMIOLOGY & LABORATORY CAPACITY	$63,319	–	–
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	$1,251,705	$0	–
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-$166	–	–
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-$249	–	–
V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$73,894	–	–
V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$6,085	–	–
V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$21,173	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F700I - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$8,879	–	–
F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	$68,664	–	–
F701J - OPIOID STR	$11,890	–	–
F700K - SUBSTANCE ABUSE AND MENTAL HEALTH	$31,951	–	–
F701K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$40,950	–	–
F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$670,915	–	–
F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	$279,107	–	–
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$65,128	–	–
F709J - BEHAVIORAL RISK FACTOR SURVEILLANCE	$53,593	–	–
V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$142,703	$0	–
F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$231,135	–	–
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	$7,200	–	–
V7024 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$7,379	–	–
V7016 - PHEP COOPERATIVE AGREEMENT	–	$0	–
F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION	$505,368	–	–
V7021 - EPIDEMIOLOGY & LABORATORY CAPACITY	$407,270	$0	–
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$49,671	–	–
V7022 - EPIDEMIOLOGY & LABORATORY CAPACITY	$267,601	$0	–
F703K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$2,248	–	–
F704K - HIV PREVENTION ACTIVITIES HEALTH	$751,063	–	$1,029,968
F706K - PROJECT GRANTS & COOPERATIVE AGREEMENTS	$67,942	–	–
F705K - SEXUALLY TRANSMITTED DISEASES PREVENTION	$143,589	–	–
F708K - DEVELOP STATE PRIMARY CARE OFFICES	-$5,336	–	–
F707K - INJURY PREVENTION/CONTROL RESEARCH	$16,578	–	–
F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN	$72,973	–	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$285,027	–	–
F702L - HIV CARE FORMULA GRANTS	$585,881	–	–
F701L - FAMILY PLANNING SERVICES	$576,980	–	–
F703L - EARLY HEARING DETECTION AND INTERVENTION	$146,319	–	–
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	$298,650	–	–
V7032 - SUBSTANCE ABUSE MENTAL HEALTH SERVICES	-$6,142	$0	$708,333
F707L - IMMUNIZATION COOPERATIVE AGREEMENTS	$1,056,054	–	–
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	$7,459	–	$94,758
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	–	$215,527	–
F709L - EPIDEMIOLOGY & LABORATORY CAPACITY	$1,182,954	–	–
F705L - VIRGIN ISLANDS CANCER PREVENTION	$436,584	$0	–
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	$101,000	$233,447	$138,601
V7035 - BEHAVIORIAL RISK FACTOR SURVEILANCE	$11,479	–	–
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$82,997	$0	–
F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE	$469,353	–	–
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPARDNESS	$168,076	–	–
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$427,590	–	–
F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM	$1,629,904	–	–
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	-$14,378	–	–
F706M - OPIOID STR	$101,670	–	–
F702M - PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS	$10,894	–	–
F705M - PREVENTIVE HEALTH & HEALTH SERVICES	$204,453	–	–
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	$172,585	–	–
V7029 - EPIDEMIOLOGY & LABORATORY CAPACITY	$251,959	$0	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$146,897	–	–
F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$397,425	–	–
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$323,954	–	–
F701N - MATERNAL AND CHILD HEALTH SERVICES	$1,184,977	–	$1,574,592
F704N - MATERNAL/CHILD HEALTH FEDERAL CONSOLATED	$34,405	$4,767	$100,000
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$311,445	$693,108	$310,452
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	-$4	$1,048,567	$5,166,239
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	$30,020	$0	–
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	$132,832	–	$300,000
F708N - PROJECT GRANTS & COOPERATIVE AGREEMENT	$73,037	–	$145,176
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	$211,012	–	–
F700O - INJURY PREVENTION & CONTROL RESEARCH	–	–	$40,000
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	$8,827	$892,104	–
F703O - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION	$38,436	–	$150,644
F709N - HIV CARE FORMULA GRANTS	$564,339	$0	$953,782
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$150,170	$0	$362,301
F705O - FAMILY PLANNING SERVICES	$373,844	$0	$960,360
F701O - EARLY HEARING DETECTION & INTERVENTION.	$130,100	$0	$235,000
F706O - EMERGENCY MEDICAL SERVICES FOR CHILDREN	$14,730	–	$190,650
F707O - CANCER PREVENTION & CONTROL PROGRAM	$112,802	–	$792,635
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	$3,245	–	–
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	$222,715	$542,073	$2,086,573
F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM	–	–	$344,999
F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC)	$5,429	$5,427	$946,861
F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES	$752	–	$403,768
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	$19,876	$305,436	$305,436
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	$5,368	$823,068	$823,068
F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT	–	$804,706	$804,706
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	–	$466,932	$466,932
F709O - BLOCK GRANT COMMUNITY MENTAL HEALTH	–	$22,277	–
F700Q - STATE OPIOID REPSONSE GRANTS	–	$250,000	$250,000
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	–	$270,862	$270,862
V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY	–	$58,500	–
V7033 - FAMILY PLANNING SERVICES	–	$419,845	–
V7040 - EPIDEMIOLOGY & LABORATORY CAPACITY	–	$6,095,893	–
F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	–	–	$50,000
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	–	$4,322,244	$7,104,863
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	–	$1,123,516	$1,123,516
F703Q - MATERNAL & CHILD HEALTH SERVICE	–	$685,695	–
F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES	–	$634,202	–
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	–	$69,218	–
F708Q - COOPERATIVE AGREEMENTS TO STATES	–	$150,443	–
FEDERAL PROGRAMS TOTAL	**$24,822,113**	**$20,137,857**	**$29,386,477**
PROJECTS TOTAL	**$24,822,113**	**$20,137,857**	**$29,386,477**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNT CLERK III	1
ACCOUNTANT III	2
ADMINISTRATIVE AIDE	1
ADMINISTRATIVE ASSISTANT	3
ADMINISTRATIVE OFFICER I	3
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	7
ADMINISTRATIVE SPECIALIST	6
ADMINISTRATOR	1
ADOLESCENT COORDINATOR	1
ADULT COORDINATOR	1
ALCOHOL & NARCOTICS COUNSELOR II	1
ASSISTANT DIRECTOR	1
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	1
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
ASSISTANT HEAD NURSE	1
BREASTFEEDING COUNSELOR	4
BUDGET CONTROL FINANCIAL ANALYST	1
CARPENTER	1
CASE MANAGEMENT PLANNER	3
CASE MANAGER	2
CERTIFIED MEDICAL ASSISTANT	4
CERTIFIED NURSING ASSISTANT	9
CHAUFFEUR	4
CHIEF FINANCIAL OFFICER	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CLERK II	1
CLINICAL PSYCHOLOGIST	1
CLINICAL SUPERVISOR	2
CLINICAL THERAPIST	2
COMMISSIONER	1
COMMUNITY HEALTH WORKER	1
COMPLIANCE ADMINISTRATIVE OFFICER	1
COMPLIANCE ADMINISTRATIVE SPECIALIST	1
COMPLIANCE OFFICER	2
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
COORDINATOR ADMINISTRATIVE SERVICES	1
COORDINATOR HEALTH OUTREACH SERVICES	1
CUSTODIAL WORKER	9
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR IV	1
DATA MANAGER	1
DATA QUALITY REGISTER CLERK	2
DEPUTY COMMISSIONER	2
DEPUTY COMMISSIONER H.P.P.E	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DEPUTY TERR EPIDEMIOLOGIST	1

Position Name	FY2025
DIRECTOR EMS STATE REGULATORY	1
DIRECTOR ENVIRONMENT HEALTH	1
DIRECTOR FEDERAL GRANTS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
DIRECTOR INFANTS AND TODDLERS	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1
DIRECTOR MENTAL HEALTH	1
DIRECTOR OF BUDGET PLANNING & CONTROL	1
DIRECTOR OF HEALTH EQUITY	1
DIRECTOR OF PAYROLL OPERATIONS	1
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1
DIRECTOR PRIMARY HEALTH CARE	1
DIRECTOR PROJECT MANAGEMENT	0.25
DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR PUBLIC RELATIONS	1
DIRECTOR VITAL STATISTICS	1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1
DISEASE INTERVENTION SPECIALIST I	3
DISEASE INTERVENTION SPECIALIST II	2
EDUCATION & OUTREACH MANAGER	1
ELECTRICIAN	1
EMERGENCY MEDICAL TECHNICIAN BASIC	4
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2
EMERGENCY PLANNER	1
EMERGENCY ROOM PHYSICIAN	1
EPIDEMIOLOGIST	6
EXECUTIVE ADMINISTRATIVE SPECIALIST	5
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
EXECUTIVE DIRECTOR	1
EXECUTIVE MANAGEMENT OFFICER	1
FACILITIES COORDINATOR	0.68
FACILITIES MANAGEMENT DIRECTOR	1
FAMILY CARE COORDINATOR	2
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	3
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGEMENT OFFICER	2
FLU SURVEILLANCE OFFICER	1
GENERAL MAINTENANCE FOREMAN	2
GENERAL MAINTENANCE WORKER I	3
HEAD NURSE	6
HEALTH ENFORCEMENT OFFICER	9
HEALTH OUTREACH WORKER	2
HELP DESK SPECIALIST	1
HEPATITIS B COORDINATOR	1
HFA FAMILY SUPPORT SPECIALIST	1
HIV DATA ANALYST	2
HIV PREVENTION COORDINATOR	1
HOSPITAL ACCOUNT BILLING SPECIALIST	7
HOSPITAL CASHIER	7
HOSPITAL PLANNING COORDINATOR	1
HOSPITAL TELEPHONE OPERATOR	1
HOUSEKEEPING ATTENDANT I	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	2
IMMUNIZATION REGISTRY MANAGER	1

Position Name	FY2025
LAB TECHNICIAN	1
LABOR RELATIONS MANAGER	1
LICENSED PRACTICAL NURSE	6
MEDICAL DIRECTOR	2
MEDICAL RECORDS CLERK II	1
MENTAL HEALTH WORKER III	3
NEIGHBORHOOD NUISANCE SPECIALIST	1
NURSE PRACTITIONER	3
NUTRITION AIDE	9
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	1
NUTRITION PROGRAM SPECIALIST	2
OB/GYN NURSE PRACTITIONER	1
OFFICE MANAGER	2
OPERATIONS DIRECTOR	1
PAYROLL SUPERVISOR	1
PBX OPERATOR/RECEPTIONIST	1
PLUMBER	1
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	4
PROGRAM COORDINATOR	1
PROGRAM MANAGER	12
PSYCHIATRIST	1
PUBLIC HEALTH NURSE	3
PUBLIC HEALTH NURSING SUPERVISOR	1
PUBLIC HEALTH PHYSICIAN I	1
PUBLIC HEALTH PHYSICIAN II	1
PUBLIC HEALTH PHYSICIAN IV	2
PUBLIC HEALTH PHYSICIAN/OBGYN	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2
PURCHASE/PAYROLL OFFICER	1
RECORDS MANAGEMENT OFFICER	1
REFRIGERATION MECHANIC	1
REGISTERED NURSE	1
SECURITY GUARD	8
SERVICE COORDINATOR	3
SERVICE REPRESENTATIVE COORDINATOR	2
STAFF NURSE	10
STAFF NURSE MIDWIFE	1
STATE OPIOID DIRECTOR	1
STATE PREVENTION COORDINATOR	1
STATISTICAL CLERK II	1
SUBSTANCE ABUSE OUTREACH WORKER	1
SURVEILLANCE OFFICER	2
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1
TERRITORIAL ADAP COORDINATOR	1
TERRITORIAL ASSISTANT COMMISSIONER	2
TERRITORIAL CANCER REGISTRAR	2
TERRITORIAL DIRECTOR CHRONIC DISEASE	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	1
TERRITORIAL DIRECTOR IMMUNIZATION	1
TERRITORIAL DIRECTOR WOMEN HEALTH	1
TERRITORIAL FISCAL COORDINATOR	1
TERRITORIAL FISCAL OFFICER	2
TERRITORIAL HIV SURVEILLANCE SPECIALIST	1
TERRITORIAL LAB DIRECTOR	1
TERRITORIAL LINKAGE TO CARE COORDINATOR	1
TERRITORIAL TB DCP COORDINATOR	1

Position Name	FY2025
VECTOR CONTROL TECHNICIAN	1
VFC/AFIX COORDINATOR	1
VITAL STATISTICS PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**337.93**

VACANT AND NEW POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR	2
ASSISTANT HEAD NURSE	0.5
BREASTFEEDING COORDINATOR	1
BREASTFEEDING COUNSELOR	1
CARE COORDINATOR	1
CASE MANAGEMENT PLANNER	1
CASE MANAGER	1
CHIEF HEALTH STRATEGIST	1
CHIEF NURSING OFFICER	0.5
CLINICAL THERAPIST	3
COORDINATOR FAMILY PLANNING	1
CRISIS RESPONSE SPECIALIST	6
CRISIS RESPONSE SUPERVISOR	1
DATA ENTRY OPERATOR IV	2
DATA QUALITY ANALYST	1
DISEASE INTERVENTION SPECIALIST I	1
EPIDEMIOLOGIST	2
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	1
FINANCIAL MANAGER	1
FISCAL SPECIALIST	1
IQIP COORDINATOR	1
LICENSED PRACTICAL NURSE	0.75
NUTRITION AIDE	1
PEDIATRICIAN	1
PROGRAM MANAGER	2
PROGRAM NUTRITIONIST	2
PROGRAM OUTREACH SPECIALIST	1
PUBLIC HEALTH COORDINATOR	1
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN III	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1.5
PUBLIC HEALTH SUPERVISOR	1
REGISTERED NURSE	1
REGISTRAR VITAL STATISTICS	0.5
STAFF NURSE	0.25
STATE OPIOID COORDINATOR	1
SUBSTANCE ABUSE OUTREACH WORKER	1
SURVEILLANCE OFFICER	1
TERRITORIAL FISCAL COORDINATOR	1
TERRITORIAL RW B/ADAP PRO DR	1
VENDOR MONITOR	1
ALLOCATED FTE COUNT	**52**

DEPARTMENT OF HEALTH - FEDERAL PROGRAMS

FY2025 OPERATING BUDGET

ACTIVITY 00000 FEDERAL PROGRAMS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6079 - HEALTH REVOLVING FUND NON-LAPS			
OTHER SERVICES	–	$0	–
MISCELLANEOUS	–	$2,100,000	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**–**	**$2,100,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$350,984	–	$422,557
FRINGE BENEFITS	$177,299	–	$215,478
SUPPLIES	$86,957	–	$89,747
OTHER SERVICES	$225,629	–	$161,735
INDIRECT COSTS	–	–	$140,451
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$840,869**	**–**	**$1,029,968**
EXPENSES TOTAL	**$840,869**	**$2,100,000**	**$1,029,968**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	$89,807	–	–
F704K - HIV PREVENTION ACTIVITIES HEALTH	$751,063	–	$1,029,968
PROJECTS TOTAL	**$840,869**	**–**	**$1,029,968**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COORDINATOR ADMINISTRATIVE SERVICES	0.7
DISEASE INTERVENTION SPECIALIST I	3
HEALTH OUTREACH WORKER	0.5
HIV DATA ANALYST	2
HIV PREVENTION COORDINATOR	0.6
PROGRAM OUTREACH SPECIALIST	0.75
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.4
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.2
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
ALLOCATED FTE COUNT	**8.65**

DEPARTMENT OF HEALTH - COMMISSIONER'S OFFICE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,636,374	$1,676,392	$1,805,435
FRINGE BENEFITS	$653,762	$663,410	$694,438
SUPPLIES	$14,395	$79,261	$75,694
OTHER SERVICES	$215,370	–	–
0100 - GENERAL FUND TOTAL	**$2,519,901**	**$2,419,062**	**$2,575,567**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$112,142	$26,125	$15,937
OTHER SERVICES	$257,745	$134,257	$81,897
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$369,887**	**$160,382**	**$97,834**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$324,909	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$324,909**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$437,708	$641,616	$658,198
FRINGE BENEFITS	$220,851	$313,414	$316,872
SUPPLIES	$36,328	$84,704	$65,957
OTHER SERVICES	$187,736	$853,208	$154,497
INDIRECT COSTS	$72,309	$241,191	$158,138
CAPITAL PROJECTS	–	–	$50,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$954,932**	**$2,134,133**	**$1,403,662**
2152 - EMERGENCY SERVICES			
SUPPLIES	$166,927	–	$427,000
OTHER SERVICES	$146,619	–	$324,647
CAPITAL PROJECTS	$104,000	–	$150,000
2152 - EMERGENCY SERVICES TOTAL	**$417,546**	**–**	**$901,647**
6054 - NURSE LICENSE REVOLVING			
PERSONNEL SERVICES	$0	$35,000	–
FRINGE BENEFITS	$0	$19,273	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
SUPPLIES	$53,421	$7,000	–
OTHER SERVICES	$106,705	$35,000	–
UTILITY SERVICES	$13,519	$10,000	–
CAPITAL PROJECTS	$14,516	$1,000	–
6054 - NURSE LICENSE REVOLVING TOTAL	**$188,160**	**$107,273**	**–**
6097 - MEDICAL EXAMINERS FUND			
SUPPLIES	$1,800	–	–
OTHER SERVICES	$4,750	–	–
6097 - MEDICAL EXAMINERS FUND TOTAL	**$6,550**	**–**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$393,882	$63,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$393,882**	**$63,000**	**–**
6017 - HEALTH PRO DEV/ENHANCEMENT			
PERSONNEL SERVICES	$78,682	–	–
FRINGE BENEFITS	$47,007	–	–
SUPPLIES	$5,056	–	–
OTHER SERVICES	$8,872	–	$30,000
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$139,617**	**–**	**$30,000**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	$40,246	–	–
8001 - ASSET RECOVERY FUND TOTAL	**$40,246**	**–**	**–**
EXPENSES TOTAL	**$5,355,631**	**$4,883,850**	**$5,008,710**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F700F - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$25,346	–	–
F701B - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$23,744	–	–
V7008 - IMMUNIZATION COOPERATIVE AGREEMENTS	$0	–	–
F704H - INJURY PREVENTION AND CONTROL RESEARCH AND STATE AND COMMUNITY BASED PROGRAMS	$926	–	–
F700J - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	-$166	–	–
F709I - PUBLIC HEALTH EMERGENCY PREPAREDNESS	-$249	–	–
F701J - OPIOID STR	$11,890	–	–
F708K - DEVELOP STATE PRIMARY CARE OFFICES	-$5,336	–	–
F707K - INJURY PREVENTION/CONTROL RESEARCH	$16,578	–	–
F709K - EMERGENCY MEDICAL SERVICES FOR CHILDREN	$72,973	–	–
F701M - NATIONAL BIOTERRORISM HOSPITAL PREPARDNESS	$168,076	–	–
F708L - PUBLIC HEALTH EMERGENCY PREPAREDNESS	$427,590	–	–
F706M - OPIOID STR	$101,670	–	–
F708M - PUBLIC HEALTH TRAINING CENTERS PROGRAM	$30,020	$0	–
F700O - INJURY PREVENTION & CONTROL RESEARCH	–	–	$40,000
F709M - GRANTS TO STATES FOR LOAN REPAYMENT	$8,827	$892,104	–
F703O - COOPERATIVE AGREEMENTS STATES/TERRITORIES FOR COORDINATION	$38,436	–	$150,644
F706O - EMERGENCY MEDICAL SERVICES FOR CHILDREN	$14,730	–	$190,650
F702P - NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS	$19,876	$305,436	$305,436
F701P - PUBLIC HEALTH EMERGENCY PREPAREDNESS	–	$466,932	$466,932
F700Q - STATE OPIOID REPSONSE GRANTS	–	$250,000	$250,000
F701R - EMERGENCY MEDICAL SERVICES CHILDREN	–	$69,218	–
F708Q - COOPERATIVE AGREEMENTS TO STATES	–	$150,443	–
PROJECTS TOTAL	**$954,932**	**$2,134,133**	**$1,403,662**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	0.195
ADMINISTRATIVE SPECIALIST	1
CHIEF LEGAL COUNSEL	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
COMMISSIONER	1
COMPLIANCE OFFICER	2
CONTRACT ADMINISTRATOR	1
CONTRACT SPECIALIST	1
DEPUTY COMMISSIONER	2
DEPUTY COMMISSIONER H.P.P.E	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY DIRECTOR PUBLIC HEALTH PREPAREDNESS	1
DIRECTOR LICENSURE & PROFESSIONAL BOARDS	1
DIRECTOR OF HEALTH EQUITY	1
DIRECTOR PRIMARY HEALTH CARE	1
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.77
DIRECTOR PUBLIC RELATIONS	1
EMERGENCY PLANNER	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	1
EXECUTIVE ASSISTANT CONFIDENTIAL ADVISOR	1
EXECUTIVE CHAUFFEUR	1
FISCAL SPECIALIST	1
HOSPITAL PLANNING COORDINATOR	1
PREPAREDNESS ASSISTANT	1
PREPAREDNESS SPECIALIST	1
PROGRAM MANAGER	2
STATE OPIOID COORDINATOR	1
STATE OPIOID DIRECTOR	1
TERRITORIAL ASSISTANT COMMISSIONER	1
TERRITORIAL CANCER REGISTRAR	1
ALLOCATED FTE COUNT	**34.965**

DEPARTMENT OF HEALTH - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 70001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$275,746	$483,287	$483,287
FRINGE BENEFITS	$108,421	$247,972	$240,174
SUPPLIES	$380,986	$341,116	$289,247
OTHER SERVICES	$1,084,326	$1,212,427	$1,206,473
UTILITY SERVICES	–	$5,000	–
0100 - GENERAL FUND TOTAL	**$1,849,479**	**$2,289,802**	**$2,219,181**
EXPENSES TOTAL	**$1,849,479**	**$2,289,802**	**$2,219,181**

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1064 - HIV MEDICATION			
SUPPLIES	$283,168	$180,000	$171,900
M1064 - HIV MEDICATION TOTAL	**$283,168**	**$180,000**	**$171,900**
M1309 - HIV RYAN WHITE TITLE IV PROGRAM			
SUPPLIES	$42,250	$59,000	$33,425
OTHER SERVICES	$179,024	$136,000	$152,800
M1309 - HIV RYAN WHITE TITLE IV PROGRAM TOTAL	**$221,274**	**$195,000**	**$186,225**
M1924 - DOH VI CENTRAL CANCER REGISTRY			
SUPPLIES	$8,362	$10,000	$12,893
OTHER SERVICES	$38,568	$37,000	$31,993
M1924 - DOH VI CENTRAL CANCER REGISTRY TOTAL	**$46,930**	**$47,000**	**$44,886**
M1925 - DOH VITAL RECORDS INFOR MGMT SYS			
OTHER SERVICES	$299,733	$318,427	$304,098
M1925 - DOH VITAL RECORDS INFOR MGMT SYS TOTAL	**$299,733**	**$318,427**	**$304,098**
M1927 - DOH SICKLE CELL			
SUPPLIES	$314	$21,000	$4,776
OTHER SERVICES	$39,022	$79,000	$90,725
M1927 - DOH SICKLE CELL TOTAL	**$39,336**	**$100,000**	**$95,501**
M5035 - V.I. PERINATAL, INC.			
OTHER SERVICES	$527,979	$528,000	$504,240

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
M5035 - V.I. PERINATAL, INC. TOTAL	**$527,979**	**$528,000**	**$504,240**
MIS18 - NURSE LICENSURE BOARD			
PERSONNEL SERVICES	$0	$483,287	$483,287
FRINGE BENEFITS	$0	$247,972	$240,174
SUPPLIES	–	$1,741	–
OTHER SERVICES	–	$114,000	$122,617
UTILITY SERVICES	–	$5,000	–
MIS18 - NURSE LICENSURE BOARD TOTAL	**$0**	**$852,000**	**$846,078**
M22E7 - BEHAVIORIAL HEALTH MOBILE STAFF/SUP			
PERSONNEL SERVICES	$275,746	–	–
FRINGE BENEFITS	$108,421	–	–
SUPPLIES	$46,891	$69,375	$66,253
M22E7 - BEHAVIORIAL HEALTH MOBILE STAFF/SUP TOTAL	**$431,059**	**$69,375**	**$66,253**
PROJECTS TOTAL	**$1,849,479**	**$2,289,802**	**$2,219,181**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE SPECIALIST	2
COMPLIANCE ADMINISTRATIVE OFFICER	1
COMPLIANCE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE DIRECTOR	1
EXECUTIVE MANAGEMENT OFFICER	1
OPERATIONS DIRECTOR	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF HEALTH - VITAL RECORDS AND STATISTICS

FY2025 OPERATING BUDGET

ACTIVITY 70010 - VITAL RECORDS AND STATISTICS

FUNCTIONAL STATEMENT

The Office of Vital Records and Statistics oversees birth and death registration and preservation in the territory, providing vital statistics essential for public health and welfare program operation, evaluation, and planning.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$255,460	$269,560	$246,139
FRINGE BENEFITS	$154,754	$141,319	$129,624
OTHER SERVICES	$15,000	–	–
0100 - GENERAL FUND TOTAL	**$425,214**	**$410,879**	**$375,763**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$15,783	$14,400	$8,784
OTHER SERVICES	$24,270	$13,750	$8,388
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$40,052**	**$28,150**	**$17,172**
2084 - VITAL STATISTICS CORP			
PERSONNEL SERVICES	$138,895	–	$15,300
FRINGE BENEFITS	$58,617	–	$6,693
2084 - VITAL STATISTICS CORP TOTAL	**$197,512**	**–**	**$21,993**
6017 - HEALTH PRO DEV/ENHANCEMENT			
OTHER SERVICES	$169,273	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$169,273**	**–**	**–**
EXPENSES TOTAL	**$832,051**	**$439,029**	**$414,928**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1
DIRECTOR VITAL STATISTICS	1
REGISTRAR VITAL STATISTICS	0.5
STATISTICAL CLERK II	1
VITAL STATISTICS PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**5.5**

DEPARTMENT OF HEALTH - EMERGENCY MEDICAL SERVICES REGULATORY

FY2025 OPERATING BUDGET

ACTIVITY 70020 - EMERGENCY MEDICAL SERVICES REGULATORY

FUNCTIONAL STATEMENT

The Office of Emergency Medical Services strives to foster emergency medical systems, trauma systems, and credentialed EMS personnel to improve in providing responders to emergencies and disasters, which will result in high-quality emergency medical care being delivered to the residents and visitors of the United States Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$501,064	$468,009	$479,489
FRINGE BENEFITS	$215,222	$239,226	$244,081
SUPPLIES	–	$50,000	$47,750
0100 - GENERAL FUND TOTAL	**$716,286**	**$757,235**	**$771,320**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$31,591	–	$2,306
OTHER SERVICES	$23,934	$60,960	$34,880
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$55,524**	**$60,960**	**$37,186**
EXPENSES TOTAL	**$771,810**	**$818,195**	**$808,506**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	0.805
DIRECTOR EMS STATE REGULATORY	1
EMERGENCY MEDICAL TECHNICIAN BASIC	4
EMERGENCY MEDICAL TECHNICIAN INTERMEDIATE	2
ALLOCATED FTE COUNT	**8.805**

DEPARTMENT OF HEALTH - HEALTH INFORMATION TECHNOLOGY (HIT)

FY2025 OPERATING BUDGET

ACTIVITY 70030 - HEALTH INFORMATION TECHNOLOGY (HIT)

FUNCTIONAL STATEMENT

The 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$177,948	$252,322	$285,181
FRINGE BENEFITS	$87,307	$131,110	$148,264
SUPPLIES	–	$70,000	$66,850
0100 - GENERAL FUND TOTAL	**$265,256**	**$453,432**	**$500,295**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$110,196	–	–
OTHER SERVICES	$225,913	$290,100	$176,952
CAPITAL PROJECTS	$24,368	$62,750	$38,278
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$360,477**	**$352,850**	**$215,230**
EXPENSES TOTAL	**$625,733**	**$806,282**	**$715,525**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
DIRECTOR HEALTH INFORMATION TECHNOLOGY	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	0.7
HOSPITAL TELEPHONE OPERATOR	1
PBX OPERATOR/RECEPTIONIST	1
SYSTEM ANALYST II	1
SYSTEMS PROGRAMMER	1
ALLOCATED FTE COUNT	**5.7**

DEPARTMENT OF HEALTH - ST. JOHN COMMUNITY HEALTH CLINIC

FY2025 OPERATING BUDGET

ACTIVITY 70050 - ST. JOHN COMMUNITY HEALTH CLINIC

FUNCTIONAL STATEMENT

The St. John Community Health Clinic, or Morris DeCastro Clinic, accommodates the Emergency Medical Services Division and the Community Health Services program, offering a range of services such as mental health, women's health, immunization, maternal and child health, medical assistance, and sexually transmitted diseases/human immunodeficiency virus clinics.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$207,346	$93,419	$93,419
FRINGE BENEFITS	$100,949	$50,411	$47,088
0100 - GENERAL FUND TOTAL	**$308,294**	**$143,830**	**$140,507**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$56,213	$28,000	$39,650
OTHER SERVICES	$48,587	$47,898	$6,648
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$104,800**	**$75,898**	**$46,298**
EXPENSES TOTAL	**$413,094**	**$219,728**	**$186,805**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHAUFFEUR	1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF HEALTH - OFFICE OF RISK MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 70060 - OFFICE OF RISK MANAGEMENT

FUNCTIONAL STATEMENT

The Office of Risk Management oversees medical malpractice claims against healthcare providers, focusing on comprehensive healthcare protection through loss prevention and litigation management to improve patient care quality by minimizing risk exposure.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$7,850	$15,700	$9,577
OTHER SERVICES	$176,732	$183,228	$111,770
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$184,582**	**$198,928**	**$121,347**
EXPENSES TOTAL	**$184,582**	**$198,928**	**$121,347**

DEPARTMENT OF HEALTH - FINANCIAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70100 - FINANCIAL SERVICES

FUNCTIONAL STATEMENT

The Division of Financial Services (DFS) manages the Department of Health's expenditures and conducts financial activities. DFS, under the direction of the Department of Health's Chief Financial Officer (CFO) provides support pertinent to human resources planning, budget preparation, expenditure control, payroll preparation, contract administration, facilities management and oversight of financial records.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
6017 - HEALTH PRO DEV/ENHANCEMENT			
SUPPLIES	$40,960	–	–
OTHER SERVICES	$56,591	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$97,550**	**–**	**–**
EXPENSES TOTAL	**$97,550**	**–**	**–**

DEPARTMENT OF HEALTH - FINANCIAL SERVICES TERRITORY-WIDE

FY2025 OPERATING BUDGET

ACTIVITY 70110 - FINANCIAL SERVICES TERRITORY-WIDE

FUNCTIONAL STATEMENT

The Financial Services Unit oversees departmental expenditures, payroll, and financial records, coordinating and monitoring financial activities under the Chief Financial Officer, aiming to enhance accountability and foster teamwork by placing all fiscal officers under its direct supervision to encourage collaboration in achieving organizational goals.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$768,426	$723,106	$731,566
FRINGE BENEFITS	$362,619	$515,986	$367,099
SUPPLIES	–	$83,000	$79,265
OTHER SERVICES	$10,342	–	–
0100 - GENERAL FUND TOTAL	**$1,141,386**	**$1,322,091**	**$1,177,930**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$44,463	$10,000	$29,890
OTHER SERVICES	$461,330	$471,595	$263,884
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$505,793**	**$481,595**	**$293,774**
EXPENSES TOTAL	**$1,647,179**	**$1,803,686**	**$1,471,704**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
.	
ACCOUNTANT III	2
ADMINISTRATIVE ASSISTANT	2
ASSISTANT DIRECTOR FINANCIAL SERVICES	1
CHIEF FINANCIAL OFFICER	1
CLERK II	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR OF PAYROLL OPERATIONS	1
FEDERAL GRANTS MANAGER	1
FINANCIAL MANAGEMENT OFFICER	1
PAYROLL SUPERVISOR	1
PURCHASE/PAYROLL OFFICER	1
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF HEALTH - BUDGET CONTROL

FY2025 OPERATING BUDGET

ACTIVITY 70130 - BUDGET CONTROL

FUNCTIONAL STATEMENT

The Budget Control Office is responsible for the the preparation of the department's annual budget by reviewing and consolidating budget proposals from different programs and activities. The office also maintains records of monthly and quarterly allotments released to the programs, verifies personnel requisitions for funding, and certifies Notice of Personnel Actions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$68,815	$106,277	$127,000
FRINGE BENEFITS	$36,308	$48,205	$61,038
0100 - GENERAL FUND TOTAL	**$105,123**	**$154,482**	**$188,038**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$5,036	$5,000	$3,050
OTHER SERVICES	$2,301	$3,800	$2,318
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$7,337**	**$8,800**	**$5,368**
EXPENSES TOTAL	**$112,460**	**$163,282**	**$193,406**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
BUDGET CONTROL FINANCIAL ANALYST	0.7
DIRECTOR OF BUDGET PLANNING & CONTROL	1
ALLOCATED FTE COUNT	**1.7**

DEPARTMENT OF HEALTH - FEDERAL GRANTS OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 70140 - FEDERAL GRANTS OFFICE

FUNCTIONAL STATEMENT

The Federal Grants Office ensures compliance with laws for each program, determines project suitability through grant applications, oversees federally funded projects, processes financial reimbursement drawdowns, manages indirect cost administrative budgets, and formulates cash management reports.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$322,295	$408,017	$325,000
FRINGE BENEFITS	$168,155	$198,540	$173,529
0100 - GENERAL FUND TOTAL	**$490,451**	**$606,557**	**$498,529**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$7,114	$7,920	$4,831
OTHER SERVICES	$4,885	$6,700	$4,087
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$11,999**	**$14,620**	**$8,918**
EXPENSES TOTAL	**$502,450**	**$621,177**	**$507,447**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR FEDERAL GRANTS	1
FEDERAL GRANTS COORDINATOR	1
FEDERAL GRANTS FINANCIAL ANALYST	3
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF HEALTH - REVENUE SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70150 REVENUE SERVICES

The Revenue Services Unit bills and collects revenues from contributions to malpractice insurance by healthcare providers, issuance of birth and death certificates, fees for clinical services, payments for food handlers and business permits, and fines associated with non-compliance to regulatory statutes.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$575,655	$597,626	$635,842
FRINGE BENEFITS	$300,492	$324,564	$351,877
0100 - GENERAL FUND TOTAL	**$876,146**	**$922,190**	**$987,719**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$17,524	$14,500	$8,846
OTHER SERVICES	$6,384	$12,000	$7,320
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$23,908**	**$26,500**	**$16,166**
EXPENSES TOTAL	**$900,055**	**$948,690**	**$1,003,885**

REVENUE SERVICES

Position Name	FY2025
HOSPITAL ACCOUNT BILLING SPECIALIST	7
HOSPITAL CASHIER	7
SERVICE REPRESENTATIVE COORDINATOR	2
ALLOCATED FTE COUNT	**16**

DEPARTMENT OF HEALTH - FACILITIES MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 70300 - FACILITIES MANAGEMENT

FUNCTIONAL STATEMENT

The Facilities Management Unit provides oversight for the operations, maintenance, security and transportation units.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$435,015	$438,075	$441,735
FRINGE BENEFITS	$186,785	$181,888	$177,475
0100 - GENERAL FUND TOTAL	**$621,800**	**$619,963**	**$619,210**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	–	$5,100	$3,111
OTHER SERVICES	$7,574	$10,300	$6,283
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$7,574**	**$15,400**	**$9,394**
EXPENSES TOTAL	**$629,373**	**$635,363**	**$628,604**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
ASSISTANT DIRECTOR PLANT MAINTENANCE	1
DIRECTOR PROJECT MANAGEMENT	0.25
FACILITIES COORDINATOR	0.68
FACILITIES MANAGEMENT DIRECTOR	1
NEIGHBORHOOD NUISANCE SPECIALIST	1
TERRITORIAL ASSISTANT COMMISSIONER	1
ALLOCATED FTE COUNT	**5.93**

DEPARTMENT OF HEALTH - TRANSPORTATION SERVICES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$13,590	$40,560	$27,040
FRINGE BENEFITS	$4,351	$28,868	$24,570
0100 - GENERAL FUND TOTAL	**$17,942**	**$69,428**	**$51,610**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$43,934	$15,000	$9,150
OTHER SERVICES	$45,446	$76,709	$46,793
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$89,381**	**$91,709**	**$55,943**
EXPENSES TOTAL	**$107,323**	**$161,137**	**$107,553**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CHAUFFEUR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HEALTH - HUMAN RESOURCES OFFICE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$253,768	$211,445	$189,107
FRINGE BENEFITS	$112,376	$105,490	$94,132
0100 - GENERAL FUND TOTAL	**$366,144**	**$316,935**	**$283,239**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$1,880	$8,250	$5,033
OTHER SERVICES	$14,012	$12,700	$7,748
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$15,891**	**$20,950**	**$12,781**
EXPENSES TOTAL	**$382,035**	**$337,885**	**$296,020**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE AIDE	1
HUMAN RESOURCES COORDINATOR	1
HUMAN RESOURCES GENERALIST	2
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF HEALTH - FACILITY MAINTENANCE

FY2025 OPERATING BUDGET

ACTIVITY 70330 - FACILITY MAINTENANCE

FUNCTIONAL STATEMENT

The Maintenance Unit provides housekeeping and facilities maintenance including the overall security and protection of visitors and employees.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,250,215	$754,924	$592,286
FRINGE BENEFITS	$748,759	$477,846	$393,937
OTHER SERVICES	$6,000	–	–
0100 - GENERAL FUND TOTAL	**$2,004,974**	**$1,232,771**	**$986,223**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$62,504	$80,000	$48,800
OTHER SERVICES	$144,295	$180,350	$104,193
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$206,799**	**$260,350**	**$152,993**
EXPENSES TOTAL	**$2,211,773**	**$1,493,121**	**$1,139,216**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CARPENTER	1
CUSTODIAL WORKER	9
ELECTRICIAN	1
GENERAL MAINTENANCE FOREMAN	2
GENERAL MAINTENANCE WORKER I	3
HOUSEKEEPING ATTENDANT I	1
PLUMBER	1
REFRIGERATION MECHANIC	1
ALLOCATED FTE COUNT	**19**

DEPARTMENT OF HEALTH - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 70400 - PREVENTIVE HEALTH SERVICES - ADMINISTRATION

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$64,229	$18,478	$18,478
FRINGE BENEFITS	$15,771	$6,952	$6,953
0100 - GENERAL FUND TOTAL	**$80,000**	**$25,430**	**$25,431**
EXPENSES TOTAL	**$80,000**	**$25,430**	**$25,431**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR PUBLIC HEALTH PREPAREDNESS	0.23
ALLOCATED FTE COUNT	**0.23**

DEPARTMENT OF HEALTH - ENVIRONMENTAL HEALTH

FY2025 OPERATING BUDGET

ACTIVITY 70420 - ENVIRONMENTAL HEALTH

FUNCTIONAL STATEMENT

The Division of Environmental Health prevents environmental health-related diseases in various establishments, conducting annual inspections for approximately 6,000 permitted facilities including food service establishments, childcare facilities, beauty and barber shops, and hotels.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$640,011	$1,251,279	$945,186
FRINGE BENEFITS	$255,358	$583,212	$493,381
SUPPLIES	–	$40,000	$38,200
OTHER SERVICES	$11,000	–	–
0100 - GENERAL FUND TOTAL	**$906,369**	**$1,874,491**	**$1,476,767**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$63,233	–	–
OTHER SERVICES	$51,468	$88,736	$54,130
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$114,701**	**$88,736**	**$54,130**
EXPENSES TOTAL	**$1,021,071**	**$1,963,227**	**$1,530,897**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	2
DIRECTOR ENVIRONMENT HEALTH	1
HEALTH ENFORCEMENT OFFICER	9
SECURITY GUARD	8
ALLOCATED FTE COUNT	**20**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2025 OPERATING BUDGET

ACTIVITY 70430 BEHAVIORAL HEALTH

FUNCTIONAL STATEMENT

The Division of Behavioral Health provides mental health and substance abuse services Territory-wide. These services include mental health, substance abuse treatment and prevention, crisis intervention, outreach, case management, psychiatric services, rehabilitation and counseling.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$223,581	$654,308	$526,877
FRINGE BENEFITS	$87,414	$292,495	$227,746
SUPPLIES	–	$9,477	$9,051
OTHER SERVICES	$7,091,066	$6,546,372	$5,903,525
0100 - GENERAL FUND TOTAL	**$7,402,061**	**$7,502,653**	**$6,667,199**
EXPENSES TOTAL	**$7,402,061**	**$7,502,653**	**$6,667,199**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATOR	1
ASSISTANT DIRECTOR BEHAVIORAL HEALTH ALCOHOLIC DRUG DEPENDENCY	1
CHAUFFEUR	2
CLINICAL THERAPIST	2
COORDINATOR HEALTH OUTREACH SERVICES	1
DIRECTOR MENTAL HEALTH	1
MEDICAL DIRECTOR	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2025 OPERATING BUDGET

ACTIVITY 70440 - BEHAVIORAL HEALTH

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$813,303	$861,963	$861,963
FRINGE BENEFITS	$323,290	$317,792	$327,325
SUPPLIES	–	$38,000	$36,290
0100 - GENERAL FUND TOTAL	**$1,136,593**	**$1,217,755**	**$1,225,578**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$25,907	–	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$25,907**	**–**	**–**
EXPENSES TOTAL	**$1,162,500**	**$1,217,755**	**$1,225,578**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
CASE MANAGEMENT PLANNER	1
CASE MANAGER	1
CLINICAL PSYCHOLOGIST	1
CLINICAL SUPERVISOR	1
HEAD NURSE	2
MENTAL HEALTH WORKER III	2
PROGRAM MANAGER	0.78
PSYCHIATRIST	1
ALLOCATED FTE COUNT	**10.78**

DEPARTMENT OF HEALTH - LONG TERM CARE UNIT

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$785,153	$952,940	$761,005
FRINGE BENEFITS	$303,109	$346,936	$294,394
SUPPLIES	$310,771	$225,477	$78,415
OTHER SERVICES	$276,825	$221,809	$404,698
0100 - GENERAL FUND TOTAL	**$1,675,858**	**$1,747,161**	**$1,538,512**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$49,841	–	–
OTHER SERVICES	$41,022	$56,628	$34,543
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$90,863**	**$56,628**	**$34,543**
EXPENSES TOTAL	**$1,766,722**	**$1,803,789**	**$1,573,055**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR MENTAL HEALTH RESIDENTIAL FACILITIES	1
CERTIFIED NURSING ASSISTANT	3
HEAD NURSE	1
LICENSED PRACTICAL NURSE	1.75
STAFF NURSE	3.25
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF HEALTH - MCH & CSHCN SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70460 MCH & CSHCN SERVICES

FUNCTIONAL STATEMENT

The MCH and CSHCN Services program promotes quality healthcare for women, children and families, including children with special health care needs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$447,742	$599,830	$823,064
FRINGE BENEFITS	$182,300	$239,494	$307,435
SUPPLIES	–	$10,000	$9,550
OTHER SERVICES	–	$89,000	$89,000
UTILITY SERVICES	–	$0	$63,000
0100 - GENERAL FUND TOTAL	**$630,042**	**$938,324**	**$1,292,049**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$10,216	–	–
OTHER SERVICES	$13,370	$13,370	$8,156
UTILITY SERVICES	$63,000	–	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$86,586**	**$13,370**	**$8,156**
EXPENSES TOTAL	**$716,628**	**$951,694**	**$1,300,205**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT HEAD NURSE	1
CERTIFIED NURSING ASSISTANT	2
HEAD NURSE	2
PUBLIC HEALTH NURSE	1
PUBLIC HEALTH PHYSICIAN/OBGYN	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	1.5
STAFF NURSE	2
ALLOCATED FTE COUNT	**10.5**

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70470 - FAMILY PLANNING SERVICES

FUNCTIONAL STATEMENT

The Family Planning Program offers affordable reproductive health services to individuals and families, prioritizing those from low-income backgrounds, including contraceptive services, pregnancy testing and counseling, infertility services, STD services, preconception health services, and cancer screenings, while also prioritizing outreach to underserved communities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$92,562	$275,009	$398,534
FRINGE BENEFITS	$51,477	$119,423	$154,376
0100 - GENERAL FUND TOTAL	**$144,039**	**$394,431**	**$552,910**
EXPENSES TOTAL	**$144,039**	**$394,431**	**$552,910**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CERTIFIED NURSING ASSISTANT	1
COORDINATOR FAMILY PLANNING	0.5
HEALTH OUTREACH WORKER	0.84
LICENSED PRACTICAL NURSE	1
OB/GYN NURSE PRACTITIONER	0.3
PUBLIC HEALTH PHYSICIAN IV	0.5
STAFF NURSE MIDWIFE	1
ALLOCATED FTE COUNT	**5.14**

DEPARTMENT OF HEALTH - DENTAL HEALTH SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70480 - DENTAL HEALTH SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
FRINGE BENEFITS	$18,336	–	–
0100 - GENERAL FUND TOTAL	**$18,336**	**–**	**–**
EXPENSES TOTAL	**$18,336**	**–**	**–**

DEPARTMENT OF HEALTH - NUTRITION SERVICES - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 70490 - NUTRITION SERVICES - ADMINISTRATION

FUNCTIONAL STATEMENT

The WIC Program is an adjunct to good health care during critical times of growth and development, in order to prevent the occurrence of health problems by providing nutritious foods, nutrition education, breastfeeding support, and referrals to other health and social services programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$956,087	$499,548	$1,245,593
FRINGE BENEFITS	$459,764	$250,382	$640,427
SUPPLIES	$119,914	$84,785	$106,845
OTHER SERVICES	$395,053	$538,889	$217,830
UTILITY SERVICES	$35,347	-$811	$45,168
INDIRECT COSTS	$287,112	$225,039	$421,416
CAPITAL PROJECTS	$3,210,681	$136,790	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,463,957**	**$1,734,622**	**$2,677,279**
EXPENSES TOTAL	**$5,463,957**	**$1,734,622**	**$2,677,279**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702G - WIC SPECIAL SUPPLEMENTAL NUTRITION	-$5,830	–	–
F704E - WIC SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS AND CHILDREN	$21,367	–	–
F708D - WIC GRANTS TO STATES	$3,302,444	$0	–
F706J - WIC SPECIAL SUPPLEMENTAL NUTRITION	$505,368	–	–
F706L - WIC SPECIAL SUPPLEMENTAL NUTRITION	$7,459	–	$94,758
F704M - WIC SPECIAL SUPPLEMENT NUTRITION PROGRAM	$1,629,904	–	–
F700N - WIC SUPPLEMENTAL NUTRITION PROGRAM	$3,245	–	–
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	–	$1,734,622	$2,582,521
PROJECTS TOTAL	**$5,463,957**	**$1,734,622**	**$2,677,279**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR	1
BREASTFEEDING COORDINATOR	1
BREASTFEEDING COUNSELOR	5
DIRECTOR OF WOMEN INFANT & CHILDREN PROGRAM	1
HELP DESK SPECIALIST	1
NUTRITION AIDE	10
NUTRITION EDUCATION TRAINING COORDINATOR	1
NUTRITION PROGRAM ASSISTANT	1
NUTRITION PROGRAM SPECIALIST	2
OFFICE MANAGER	1
PROGRAM ADMINISTRATOR	1
PROGRAM NUTRITIONIST	2
TERRITORIAL FISCAL COORDINATOR	1
VENDOR MONITOR	1
ALLOCATED FTE COUNT	**29**

DEPARTMENT OF HEALTH - WOMEN AND INFANT CHILDREN (WIC) PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 70492 - WOMEN INFANT CHILDREN (WIC) PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	$2,587,622	$4,522,342
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$2,587,622**	**$4,522,342**
EXPENSES TOTAL	**–**	**$2,587,622**	**$4,522,342**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F709P - WIC PROGRAM WOMEN, INFANTS, & CHILD	–	$2,587,622	$4,522,342
PROJECTS TOTAL	**–**	**$2,587,622**	**$4,522,342**

DEPARTMENT OF HEALTH - CHRONIC DISEASE

FY2025 OPERATING BUDGET

ACTIVITY 70500 - CHRONIC DISEASE

FUNCTIONAL STATEMENT

The Health Education Unit provides public health education and conducts disease surveilance and prevention activities Territory-wide.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	–	$1,320	$1,261
0100 - GENERAL FUND TOTAL	**–**	**$1,320**	**$1,261**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$2,865	–	–
OTHER SERVICES	$5,537	$10,547	$6,434
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$8,402**	**$10,547**	**$6,434**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$243,948	-$24,297	$381,390
FRINGE BENEFITS	$91,170	-$9,439	$171,775
SUPPLIES	$13,777	$500	$11,460
OTHER SERVICES	$164,173	$33,236	$201,041
INDIRECT COSTS	$81,444	–	$44,969
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$594,512**	**$0**	**$810,635**
EXPENSES TOTAL	**$602,914**	**$11,867**	**$818,330**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$7,084	–	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$17,973	–	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$442	–	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$12,284	–	–
F705L - VIRGIN ISLANDS CANCER PREVENTION	$436,584	$0	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$8,227	$0	$18,000
F707O - CANCER PREVENTION & CONTROL PROGRAM	$112,802	–	$792,635
PROJECTS TOTAL	**$594,512**	**$0**	**$810,635**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
COMMUNITY HEALTH WORKER	1
DATA MANAGER	1
PROGRAM MANAGER	2.5
TERRITORIAL CANCER REGISTRAR	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.5
TERRITORIAL FISCAL COORDINATOR	0.1
ALLOCATED FTE COUNT	**6.1**

DEPARTMENT OF HEALTH - BEHAVIORAL HEALTH

FY2025 OPERATING BUDGET

ACTIVITY 70504 - BEHAVIORAL HEALTH

FUNCTIONAL STATEMENT

The Division of Mental Health, Alcoholism, and Drug Dependency delivers comprehensive mental health and substance abuse services across the Territory, encompassing treatment, prevention, crisis intervention, outreach, case management, rehabilitation, and counseling.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$716,783	$935,994	$1,110,297
FRINGE BENEFITS	$303,832	$429,250	$507,309
SUPPLIES	$48,634	-$73,165	$53,218
OTHER SERVICES	$339,272	$128,871	$235,560
INDIRECT COSTS	$22,729	$40,235	$60,423
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,431,249**	**$1,461,185**	**$1,966,807**
EXPENSES TOTAL	**$1,431,249**	**$1,461,185**	**$1,966,807**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F700H - HIV PREVENTION ACTIVITIES HEALTH DEPARTMENT BASED	-$613	–	–
F708G - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$29,970	–	–
V7011 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$280,826	–	–
V7012 - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$153,206	–	–
F705H - MENTAL HEALTH DISASTER ASSISTANCE AND EMERGENCY MENTAL HEALTH	$279,777	–	–
F700I - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$8,879	–	–
F703J - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$65,128	–	–
V7028 - BLOCK GRANT COMMUNITY MENTAL HEALTH	$7,200	–	–
V7024 - BLOCK GRANTS FOR PREVENTION AND TREATMENT OF SUBSTANCE ABUSE	$7,379	–	–
V707J - BLOCK GRANT FOR PREVENTION/TREATMNT	$49,671	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
V7032 - SUBSTANCE ABUSE MENTAL HEALTH SERVICES	-$6,142	$0	$708,333
F702M - PROJECTS FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS	$10,894	–	–
F703N - BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES	$146,897	–	–
F702N - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$397,425	–	–
F708O - BLOCK GRANTS COMMUNITY MENTAL HEALTH SERVICES	$752	–	$403,768
F704O - SUBSTANCE ABUSE PREVENTION & TREATMENT	–	$804,706	$804,706
F709O - BLOCK GRANT COMMUNITY MENTAL HEALTH	–	$22,277	–
F704P - PROJECTS FOR ASSISTANCE IN TRANSITION FOR HOMELESSNESS (PATH)	–	–	$50,000
F701Q - SUBSTANCE ABUSE & MENTAL HEALTH SERVICES	–	$634,202	–
PROJECTS TOTAL	**$1,431,249**	**$1,461,185**	**$1,966,807**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ALCOHOL & NARCOTICS COUNSELOR II	1
CASE MANAGER	2
CLINICAL SUPERVISOR	1
CLINICAL THERAPIST	3
CRISIS RESPONSE SPECIALIST	6
CRISIS RESPONSE SUPERVISOR	1
MENTAL HEALTH WORKER III	1
PROGRAM MANAGER	0.22
RECORDS MANAGEMENT OFFICER	1
REGISTERED NURSE	1
STATE PREVENTION COORDINATOR	1
SUBSTANCE ABUSE OUTREACH WORKER	2
ALLOCATED FTE COUNT	**20.22**

DEPARTMENT OF HEALTH - MCH & CSHCN

FY2025 OPERATING BUDGET

ACTIVITY 70506 - MCH & 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,987,532	$1,493,918	$4,240,330
FRINGE BENEFITS	$975,568	$711,856	$1,930,553
SUPPLIES	$481,087	$345,314	$226,715
OTHER SERVICES	$1,362,050	$1,943,831	$849,483
INDIRECT COSTS	$238,888	$51,682	$464,900
CAPITAL PROJECTS	$5,349	$80,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$5,050,474**	**$4,626,601**	**$7,711,981**
EXPENSES TOTAL	**$5,050,474**	**$4,626,601**	**$7,711,981**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F705G - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$76,835	–	–
F706G - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	-$4,915	–	–
F700G - BEHAVIORAL RISK FACTOR SURVEILLANCE	$64,517	–	–
V7008 - IMMUNIZATION COOPERATIVE AGREEMENTS	$4,166	–	–
F709H - UNIVERSAL NEWBORN HEARING SCREENING	$1,765	–	–
V7020 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$73,894	–	–
F700K - SUBSTANCE ABUSE AND MENTAL HEALTH	$31,951	–	–
F701K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$40,950	–	–
F708J - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$670,915	–	–
F705J - SPECIAL EDUCATION-GRANTS FOR INFANTS AND FAMILIES	$279,107	–	–
F709J - BEHAVIORAL RISK FACTOR SURVEILLANCE	$53,593	–	–
F702K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$231,135	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F703K - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$2,248	–	–
F703L - EARLY HEARING DETECTION AND INTERVENTION	$146,319	–	–
F707L - IMMUNIZATION COOPERATIVE AGREEMENTS	$876,707	–	–
V7034 - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	–	$215,527	–
F704L - BEHAVIORAL RISK FACTOR SURVEILLANCE	$101,000	$233,447	$138,601
F703M - MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT	$82,997	$0	–
F700M - SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES PROJECTS OF REGIONAL AND NATIONAL SIGNIFICANCE	$469,353	–	–
F707M - MATERNAL AND CHILD HEALTH FEDERAL CONSOLIDATION	-$14,378	–	–
F701N - MATERNAL AND CHILD HEALTH SERVICES	$1,184,977	–	$1,574,592
F704N - MATERNAL/CHILD HEALTH FEDERAL CONSOLATED	$34,405	$4,767	$100,000
V7037 - MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	$311,445	$693,108	$310,452
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	-$4	$517,468	$1,249,634
F701O - EARLY HEARING DETECTION & INTERVENTION.	$130,100	$0	$235,000
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	$196,025	$330,005	$1,812,118
F700P - MATERNAL/CHILD HEALTH FEDERAL PROGRAM	–	–	$345,000
F706N - SPECIAL EDUCATION-GRANTS FOR INFANT	$5,368	$823,068	$823,068
F707P - MATERNAL INFANT EARLY CHILD HOMEVISITING GRANT PROGRAM	–	$1,123,516	$1,123,516
F703Q - MATERNAL & CHILD HEALTH SERVICE	–	$685,695	–
PROJECTS TOTAL	**$5,050,474**	**$4,626,601**	**$7,711,981**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	0.973
ADOLESCENT COORDINATOR	1
ADULT COORDINATOR	1
ASSISTANT DIRECTOR	2
BUDGET CONTROL FINANCIAL ANALYST	0.3
CARE COORDINATOR	1
CASE MANAGEMENT PLANNER	1
CERTIFIED MEDICAL ASSISTANT	2
CHIEF HEALTH STRATEGIST	1
DATA ENTRY OPERATOR I	1
DATA ENTRY OPERATOR IV	0.42
DATA QUALITY ANALYST	1
DATA QUALITY REGISTER CLERK	2
DIRECTOR INFANTS AND TODDLERS	1
DIRECTOR MATERNAL CHILD HEALTH & CHILDREN W/ SPECIAL HEALTHCARE NEEDS	1
DIRECTOR WORKFORCE DEVELOPMENT SERVICES	1
EDUCATION & OUTREACH MANAGER	1
EXECUTIVE ADMINISTRATIVE SPECIALIST	3.3
FAMILY CARE COORDINATOR	2
FINANCIAL MANAGEMENT OFFICER	1
FINANCIAL MANAGER	1
HEPATITIS B COORDINATOR	1
HFA FAMILY SUPPORT SPECIALIST	1
IMMUNIZATION REGISTRY MANAGER	0.76
IQIP COORDINATOR	1
LABOR RELATIONS MANAGER	1
LICENSED PRACTICAL NURSE	2
NURSE PRACTITIONER	2

Position Name	FY2025
OFFICE MANAGER	1
PEDIATRICIAN	1
PROCESS IMPROVEMENT DIRECTOR	1
PROGRAM ADMINISTRATOR	1
PROGRAM COORDINATOR	1
PROGRAM MANAGER	5
PUBLIC HEALTH COORDINATOR	1
PUBLIC HEALTH NURSE	3
PUBLIC HEALTH NURSING SUPERVISOR	1
PUBLIC HEALTH PHYSICIAN/PEDIATRICS	2
PUBLIC HEALTH SUPERVISOR	1
REGISTERED NURSE	1
SERVICE COORDINATOR	3
STAFF NURSE	2
SURVEILLANCE OFFICER	2
TERRITORIAL DIRECTOR IMMUNIZATION	1
TERRITORIAL DIRECTOR WOMEN HEALTH	0.23
TERRITORIAL FISCAL COORDINATOR	0.1
TERRITORIAL FISCAL OFFICER	2
VFC/AFIX COORDINATOR	1
ALLOCATED FTE COUNT	**66.083**

DEPARTMENT OF HEALTH - FAMILY PLANNING SERVICES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$398,013	-$97,469	$465,012
FRINGE BENEFITS	$212,319	-$36,889	$238,332
SUPPLIES	$136,744	$224,358	$79,976
OTHER SERVICES	$63,801	$329,845	$41,479
INDIRECT COSTS	$139,947	–	$135,561
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$950,824**	**$419,845**	**$960,360**
6017 - HEALTH PRO DEV/ENHANCEMENT			
SUPPLIES	$110,971	–	–
OTHER SERVICES	$202,992	–	–
UTILITY SERVICES	$17,227	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$331,190**	**–**	**–**
EXPENSES TOTAL	**$1,282,014**	**$419,845**	**$960,360**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F701L - FAMILY PLANNING SERVICES	$576,980	–	–
F705O - FAMILY PLANNING SERVICES	$373,844	$0	$960,360
V7033 - FAMILY PLANNING SERVICES	–	$419,845	–
PROJECTS TOTAL	**$950,824**	**$419,845**	**$960,360**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
CERTIFIED MEDICAL ASSISTANT	2
COORDINATOR FAMILY PLANNING	0.5
FAMILY PLAN SERVICE REPRESENTATIVE & DATA SPECIALIST	2
HEALTH OUTREACH WORKER	0.16
OB/GYN NURSE PRACTITIONER	0.7
PROGRAM ADMINISTRATOR	1
PUBLIC HEALTH PHYSICIAN IV	0.5
ALLOCATED FTE COUNT	**7.86**

DEPARTMENT OF HEALTH - SUPPORTIVE SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 70514 - SUPPORTIVE SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$308,723	-$113,957	$399,537
FRINGE BENEFITS	$130,412	-$44,390	$178,845
SUPPLIES	–	–	$12,321
OTHER SERVICES	$711,086	$158,347	$363,079
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,150,221**	**$0**	**$953,782**
EXPENSES TOTAL	**$1,150,221**	**$0**	**$953,782**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702L - HIV CARE FORMULA GRANTS	$585,881	–	–
F709N - HIV CARE FORMULA GRANTS	$564,339	$0	$953,782
PROJECTS TOTAL	**$1,150,221**	**$0**	**$953,782**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
CASE MANAGEMENT PLANNER	2
DISEASE INTERVENTION SPECIALIST II	1
PUBLIC HEALTH PHYSICIAN III	1
TERRITORIAL ADAP COORDINATOR	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.22
TERRITORIAL LINKAGE TO CARE COORDINATOR	0.5
TERRITORIAL RW B/ADAP PRO DR	1
ALLOCATED FTE COUNT	**7.72**

DEPARTMENT OF HEALTH - TUBERCULOSIS

FY2025 OPERATING BUDGET

ACTIVITY 70517 - TUBERCULOSIS

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$51,598	–	$51,500
FRINGE BENEFITS	$24,904	–	$24,850
SUPPLIES	$13,140	–	$9,944
OTHER SERVICES	$26,009	–	$34,888
INDIRECT COSTS	–	–	$23,994
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$115,651**	**–**	**$145,176**
6017 - HEALTH PRO DEV/ENHANCEMENT			
SUPPLIES	$190	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$190**	**–**	**–**
EXPENSES TOTAL	**$115,841**	**–**	**$145,176**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702H - PROJECT GRANTS AND COOPERATIVE AGREEMENTS FOR TUBERCULOSIS CONTROL PROGRAMS	-$25,328	–	–
F706K - PROJECT GRANTS & COOPERATIVE AGREEMENTS	$67,942	–	–
F708N - PROJECT GRANTS & COOPERATIVE AGREEMENT	$73,037	–	$145,176
PROJECTS TOTAL	**$115,651**	**–**	**$145,176**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
TERRITORIAL TB DCP COORDINATOR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HEALTH - COMMUNITY HEALTH CLINIC

FY2025 OPERATING BUDGET

ACTIVITY 70540 - COMMUNITY HEALTH CLINIC

FUNCTIONAL STATEMENT

The Community Health Clinic provides primary healthcare and focuses on specific risk factors and associated interventions to address chronic diseases.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,113,717	$1,323,975	$1,251,100
FRINGE BENEFITS	$438,751	$455,182	$478,641
SUPPLIES	–	$80,111	$76,506
0100 - GENERAL FUND TOTAL	**$1,552,468**	**$1,859,268**	**$1,806,247**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$67,125	–	–
OTHER SERVICES	$6,485	$10,382	$6,333
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$73,610**	**$10,382**	**$6,333**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,437,269	$2,954,725	$1,631,873
FRINGE BENEFITS	$1,027,048	$1,121,321	$605,829
SUPPLIES	$870,358	$37,665	$214,805
OTHER SERVICES	$1,663,038	$1,491,834	$3,849,195
INDIRECT COSTS	$1,078,243	-$76,652	$76,569
CAPITAL PROJECTS	$204,652	$1,432,888	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$7,280,609**	**$6,961,781**	**$6,378,271**
EXPENSES TOTAL	**$8,906,688**	**$8,831,431**	**$8,190,851**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V7003 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$51,957	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F703E - PUBLIC HEALTH EMERGENCY RESPONSE	$40,338	–	–
F705C - EPIDEMIOLOGY & LABORATORY CAPACITY	$5,123	–	–
F708F - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	–	$0	–
V7001 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$60,039	–	–
V7002 - EPIDEMIOLOGY & LABORATORY CAPACITY	$576,525	–	$435,925
V7009 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$851,139	$0	$380,460
V7013 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$200,033	–	–
V7014 - EPIDEMIOLOGY& LABORATORY CAPACITY	$512,103	$0	$127,558
F708I - EPIDEMIOLOGY & LABORATORY CAPACITY	$63,319	–	–
V7017 - ACTIVITIES TO SUPPORT STATE, TRIBAL, LOCAL AND TERRITORIAL (STLT) HEALTH DEPARTMENT RESPONSE TO PUBLIC HEALTH OR HEALTHCARE CRISES	$1,251,705	$0	–
V7018 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$6,085	–	–
V7015 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$21,173	–	–
F704J - PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT	$68,664	–	–
V7023 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$142,703	$0	–
V7016 - PHEP COOPERATIVE AGREEMENT	–	$0	–
V7021 - EPIDEMIOLOGY & LABORATORY CAPACITY	$407,270	$0	–
V7022 - EPIDEMIOLOGY & LABORATORY CAPACITY	$267,601	$0	–
F705K - SEXUALLY TRANSMITTED DISEASES PREVENTION	$143,589	–	–
V7031 - PREVENTATIVE HEALTH SERVICES-SEXUAL	$298,650	–	–
F709L - EPIDEMIOLOGY & LABORATORY CAPACITY	$1,182,954	–	–
F705M - PREVENTIVE HEALTH & HEALTH SERVICES	$204,453	–	–
V7029 - EPIDEMIOLOGY & LABORATORY CAPACITY	$251,959	$0	–
V7036 - EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES	$323,954	–	–
F705N - CENTERS FOR DISEASE CONTROL AND PREVENTION COLLABORATION	–	$531,099	$3,916,605
F707N - SEXUALLY TRANSMITTED DISEASES PREVENTION	$132,832	–	$300,000
V7039 - SEXUALLY TRANSMITTED DISEASES PREVENTION	$211,012	–	–
F705P - EPIDEMIOLOGY LABORATORY CAPACITY FOR INFECTIOUS DISEASE (ELC)	$5,429	$5,427	$946,861
F708P - PREVENTIVE HEALTH SERVICES BLOCK GRANT	–	$270,862	$270,862
V7041 - EPIDEMIOLOGY & LABORATORY CAPACITY	–	$58,500	–
V7040 - EPIDEMIOLOGY & LABORATORY CAPACITY	–	$6,095,893	–
PROJECTS TOTAL	**$7,280,609**	**$6,961,781**	**$6,378,271**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNT CLERK III	1
ADMINISTRATIVE OFFICER III	0.8
ADMINISTRATIVE SPECIALIST	1
ASSISTANT HEAD NURSE	0.5
CERTIFIED NURSING ASSISTANT	3
CHIEF NURSING OFFICER	0.5
COORDINATOR ADMINISTRATIVE SERVICES	0.3
DEPUTY TERR EPIDEMIOLOGIST	1
DISEASE INTERVENTION SPECIALIST I	1
EMERGENCY ROOM PHYSICIAN	1
EPIDEMIOLOGIST	8
FLU SURVEILLANCE OFFICER	1
HEAD NURSE	1
HEALTH OUTREACH WORKER	0.5

Position Name	FY2025
HIV PREVENTION COORDINATOR	0.4
LAB TECHNICIAN	1
MEDICAL DIRECTOR	1
MEDICAL RECORDS CLERK II	1
NURSE PRACTITIONER	1
PROGRAM ADMINISTRATOR	1
PROGRAM MANAGER	0.5
PROGRAM OUTREACH SPECIALIST	0.25
PUBLIC HEALTH PHYSICIAN I	1
PUBLIC HEALTH PHYSICIAN II	1
PUBLIC HEALTH PHYSICIAN IV	1
STAFF NURSE	3
SURVEILLANCE OFFICER	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.12
TERRITORIAL DIRECTOR WOMEN HEALTH	0.77
TERRITORIAL FISCAL COORDINATOR	0.8
TERRITORIAL HIV SURVEILLANCE SPECIALIST	0.8
TERRITORIAL LAB DIRECTOR	1
VECTOR CONTROL TECHNICIAN	1
ALLOCATED FTE COUNT	**38.49**

DEPARTMENT OF HEALTH - COMMUNICABLE DISEASES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$71,325	$69,369	$64,731
FRINGE BENEFITS	$35,481	$35,353	$34,670
0100 - GENERAL FUND TOTAL	**$106,806**	**$104,722**	**$99,401**
6079 - HEALTH REVOLVING FUND NON-LAPS			
SUPPLIES	$4,549	–	–
6079 - HEALTH REVOLVING FUND NON-LAPS TOTAL	**$4,549**	**–**	**–**
EXPENSES TOTAL	**$111,355**	**$104,722**	**$99,401**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DISEASE INTERVENTION SPECIALIST II	1
TERRITORIAL DIRECTOR COMMUNICABLE DISEASE	0.26
ALLOCATED FTE COUNT	**1.26**

DEPARTMENT OF HEALTH - IMMUNIZATION

FY2025 OPERATING BUDGET

ACTIVITY 70570 - IMMUNIZATION

FUNCTIONAL STATEMENT

The USVI Immunization program, a regulatory arm of the Department of Health, aims to prevent vaccine-preventable diseases by providing vaccines to enrolled healthcare providers at no cost, enforcing immunization regulations, offering education and training, coordinating disease surveillance and control efforts, promoting vaccine safety, and fostering partnerships to eliminate such diseases in the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
SUPPLIES	$814	–	–
OTHER SERVICES	$5,271	–	–
0100 - GENERAL FUND TOTAL	**$6,084**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$173,667	$109,575	$249,549
FRINGE BENEFITS	$69,704	-$14,104	$93,794
SUPPLIES	$44,886	-$578,246	$25,759
OTHER SERVICES	$229,928	$694,843	$41,601
INDIRECT COSTS	$51,116	–	$71,211
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$569,301**	**$212,068**	**$481,914**
6017 - HEALTH PRO DEV/ENHANCEMENT			
OTHER SERVICES	$5,237	–	–
6017 - HEALTH PRO DEV/ENHANCEMENT TOTAL	**$5,237**	**–**	**–**
EXPENSES TOTAL	**$580,622**	**$212,068**	**$481,914**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V7006 - IMMUNIZATION COOPERATIVE AGREEMENT	$3,850	–	–
V7010 - IMMUNIZATION COOPERATIVE AGREEMENTS	$186,828	$0	$207,459
F707L - IMMUNIZATION COOPERATIVE AGREEMENTS	$179,347	–	–
V7038 - IMMUNIZATION COOPERATIVE AGREEMENTS	$172,585	–	–
F703P - IMMUNIZATION & VACCINES FOR CHILDREN	$26,691	$212,068	$274,455
PROJECTS TOTAL	**$569,301**	**$212,068**	**$481,914**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	0.027
DATA ENTRY OPERATOR IV	2.58
IMMUNIZATION REGISTRY MANAGER	0.24
LICENSED PRACTICAL NURSE	2
ALLOCATED FTE COUNT	**4.847**

DEPARTMENT OF HEALTH - COLLABORATIVE CHRONIC DISEASE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$86,942	–	$69,967
FRINGE BENEFITS	$42,262	–	$31,482
SUPPLIES	$2,648	–	$1,242
OTHER SERVICES	$49,382	–	$26,999
INDIRECT COSTS	$19,728	–	$14,410
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$200,963**	**–**	**$144,100**
EXPENSES TOTAL	**$200,963**	**–**	**$144,100**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$16,727	–	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$1,385	–	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$1,451	–	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$120,358	–	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$66,715	–	$144,100
PROJECTS TOTAL	**$200,963**	**–**	**$144,100**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
ALLOCATED FTE COUNT	**1.1**

DEPARTMENT OF HEALTH - TOBACCO USE PREVENTION CONTROL

FY2025 OPERATING BUDGET

ACTIVITY 70TOB TOBACCO USE PREVENTION CONTROL

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$77,430	–	$91,217
FRINGE BENEFITS	$29,845	–	$36,970
SUPPLIES	$107	–	$1,091
OTHER SERVICES	$73,970	–	$50,903
INDIRECT COSTS	$25,720	–	$20,020
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$207,072**	**–**	**$200,201**
EXPENSES TOTAL	**$207,072**	**–**	**$200,201**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F702F - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$9,689	–	–
F708B - PREVENTION AND CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	$625	–	–
F708H - PREVENTION & CONTROL OF CHRONIC DISEASE AND ASSOCIATED RISK FACTORS	-$11,477	–	–
F700L - PREVENTION CONTROL CHRONIC DISEASE	$152,385	–	–
F702O - PREVENTION/CONTROL CHRONIC DISEASE	$75,228	–	$200,201
PROJECTS TOTAL	**$207,072**	**–**	**$200,201**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER III	0.1
PROGRAM MANAGER	1
TERRITORIAL DIRECTOR CHRONIC DISEASE	0.25
ALLOCATED FTE COUNT	**1.35**

DEPARTMENT OF HEALTH - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

Throughout this fiscal year, the Department of Health (DOH) has focused on enhancing community well-being and ensuring access to essential healthcare services. A significant aspect of DOH's performance is the prompt processing of vital records requests. The percentage of birth and death records processed within five days indicates DOH's efficiency in providing essential documentation, facilitating access to important records, and instilling confidence in administrative and legal processes. Another key metric is DOH's compliance with regulations and standards in the US Virgin Islands (USVI). The percentage of compliant healthcare facilities and professionals reflects DOH's commitment to upholding quality standards, ensuring safe and effective healthcare delivery, and safeguarding patient safety and system integrity.

DOH's efforts in environmental health have also been impactful in promoting public safety and well-being. Regular inspections of environmental health-permitted facilities demonstrate DOH's proactive approach to identifying and addressing potential health hazards. This not only helps prevent environmental health risks but also ensures compliance with regulatory requirements, contributing to a healthier and safer environment. Additionally, DOH's focus on workforce training and certification, particularly in approving ServSafe certifications, highlights its commitment to food safety and sanitation. Ensuring access to prenatal care through the Maternal and Child Health (MCH) Clinic is another vital aspect of DOH's mission. The percentage of women receiving prenatal care measures DOH's efforts to promote maternal and infant health, reducing pregnancy and childbirth complications, and fostering positive birth outcomes.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of vital records requests for births and deaths processed within 5 days	Apr 2024	90%	94%	90%	↗ 1
The number of inspections conducted for environmental health permitted facilities	Apr 2024	0	74	4,500	↗ 1
The percentage of women receiving prenatal care in the MCH Clinic	Apr 2024	0%	0%	50%	→ 3
The number of breast cancer and cervical screening services performed	Apr 2024	0	0	1,500	→ 1
The number of behavioral health outreach encounters per month	Apr 2024	465	0	400	↘ 1
The percentage of babies screened for hearing within 30 days of birth	Apr 2024	81%	66%	95%	↘ 1
The number of individuals tested for HIV/STI/TB	Apr 2024	43	87	200	↗ 1
The number of VIDOH satellite programs providing services on the island of St. John per month	Apr 2024	0	0	6	→ 1

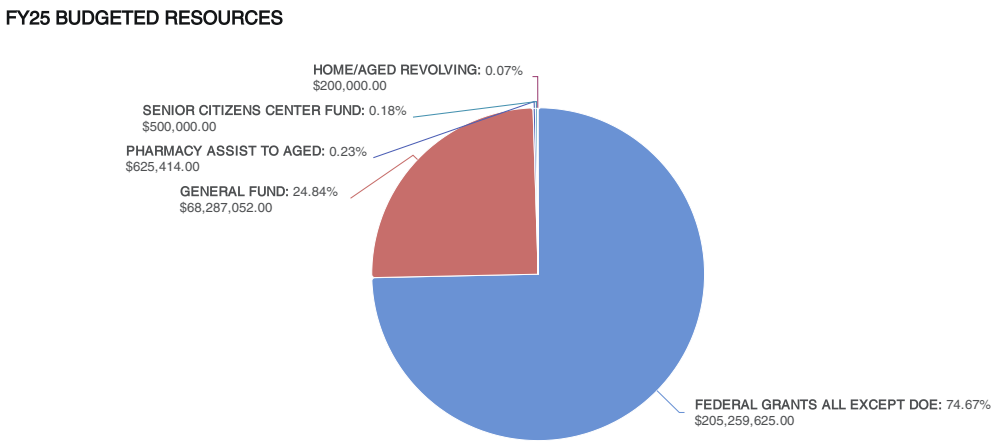
DEPARTMENT OF HUMAN SERVICES

FY2025 OPERATING BUDGET

MISSION STATEMENT

To provide social services that enhance the quality of life for individuals and families with diverse needs.

BUDGET SUMMARY

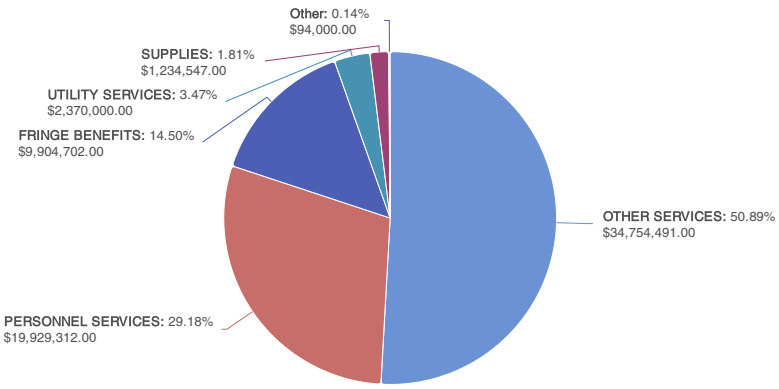


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$69,103,313	$67,983,449	$68,287,052
0101 - GENERAL FUND NON-LAPSING	$158,227	–	–
APPROPRIATED TOTAL	**$69,261,540**	**$67,983,449**	**$68,287,052**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$190,080,001	$165,470,423	$205,259,624
FEDERAL TOTAL	**$190,080,001**	**$165,470,423**	**$205,259,624**
NON APPROPRIATED			
2059 - SENIOR CITIZENS CENTER FUND	$200,274	$250,000	$500,000
2125 - AMERICAN RECOVERY REINVEST ACT	$29,489	–	–
2146 - PHARMACY ASSIST TO AGED	$1,531,712	$2,295,747	$625,414
6064 - HOME/AGED REVOLVING	$129,224	–	$200,000
0105 - SINGLE PAYER UTILITY FUND	$2,626,427	$2,300,000	–
2117 - CRISIS INTERVENTION FUND	$862,989	–	–
8001 - ASSET RECOVERY FUND	$96,462	$218,097	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
2239 - SCHOOL LUNCH REVOLVING FUND	$74,811	–	–
NON APPROPRIATED TOTAL	**$5,551,388**	**$5,063,845**	**$1,325,414**
EXPENSES TOTAL	**$264,892,929**	**$238,517,717**	**$274,872,090**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21C1 - DHS-EAGLE NEST	$20,000	–	$40,000
M2021 - MISSION OUT REACH	$35,000	$30,000	$40,000
M2029 - DHS - CENTENNIAL LIVING TREASURES A	$40,000	$50,000	$45,000
M7027 - ENERGY CRISIS ELDER/OTHER	$496,832	$500,000	$500,000
MM002 - HOMEMAKER'S PROGRAM	$12,885	$0	–
M2310 - CRIME VICTIM COMPENSATION PROGRAM	$90,330	–	–
M2435 - GENERATOR FOR HERBERT GRIGG HOME	–	$87,500	–
M21C3 - DHS-HIRE NURSES	$8,288	–	–
M21C4 - DHS-HIRE FOR MAP	$274	–	–
PROJECTS TOTAL	**$703,609**	**$667,500**	**$625,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$26,343	$28,500	$151,328
REPAIRS & MAINTENANCE	$607,588	$451,959	$185,682
AUTOMOTIVE REPAIR & MAINTENANCE	$25,393	$130,001	$34,000
RENTAL OF LAND/BUILDINGS	$441,362	$672,404	$582,749
RENTAL MACHINES/EQUIPMENT	$69,518	$62,301	$49,749
PROFESSIONAL SERVICES	$18,761,880	$22,469,811	$20,968,688
SECURITY SERVICES	$916,408	$1,298,239	$948,238
TRAINING	$32,530	$73,300	$79,400
COMMUNICATION	$1,008,023	$791,323	$727,330
ADVERTISING & PROMOTION	$28,015	$18,500	$15,500
PRINTING AND BINDING	$23,433	$75,500	$99,500
TRANSPORTATION - NOT TRAVEL	$27,308	$16,900	$28,591
IN & OUT PATIENT SERVICES	$129,496	$829,212	$560,712
TRAVEL	$484,223	$80,517	$120,850
TRAVEL / CASH ADVANCE	$60,885	–	–
PURCHASE BULK AIRLINE	$181,862	$75,319	$97,436
JUDGEMENTS INDEMNITIES	$86,180	–	–
GRANTS/IND GOVT AGENCIES	$17,956,248	$2,678,214	$8,467,214
RELIEF TO INDIVIDUALS	$987,527	$8,591,700	$1,461,400
OTHER SERVICES NOC	$326,520	$160,083	$176,124
0100 - GENERAL FUND TOTAL	**$42,180,741**	**$38,503,783**	**$34,754,491**
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	$56,943	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$56,943**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
DEBRIS REMOVAL	$15,496	–	$15,000
REPAIRS & MAINTENANCE	$258,511	–	$241,472
AUTOMOTIVE REPAIR & MAINTENANCE	$11,829	–	$41,500
RENTAL OF LAND/BUILDINGS	$263,477	–	$389,212
RENTAL MACHINES/EQUIPMENT	$28,702	–	$7,142
PROFESSIONAL SERVICES	$12,000,098	–	$25,817,346
SECURITY SERVICES	$77,971	–	$183,239
TRAINING	$248,363	–	$268,329
COMMUNICATION	$331,668	–	$84,278
ADVERTISING & PROMOTION	$60,916	–	$27,000
PRINTING AND BINDING	$27,187	–	$46,500
TRANSPORTATION - NOT TRAVEL	$56,885	–	$26,064
IN & OUT PATIENT SERVICES	$60,555	–	–
TRAVEL	$2,238,006	–	$68,478
TRAVEL / CASH ADVANCE	$28,378	–	–
PURCHASE BULK AIRLINE	$24,287	–	$18,000
INSURANCE	$6,435	–	–
GRANTS/IND GOVT AGENCIES	$290,489	–	–
GRANTS/IND GOVT AGENCIES	$140,420,978	–	$279,828
RELIEF TO INDIVIDUALS	$1,730,860	–	$147,806,806
OTHER SERVICES NOC	$3,607,860	$155,690,127	$66,621
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$161,788,949**	**$155,690,127**	**$175,386,815**
2059 - SENIOR CITIZENS CENTER FUND			
REPAIRS & MAINTENANCE	$7,290	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
RENTAL OF LAND/BUILDINGS	$1,050	–	–
RENTAL MACHINES/EQUIPMENT	$1,650	–	–
SECURITY SERVICES	$5,800	–	–
TRAINING	$1,300	–	–
PRINTING AND BINDING	$527	–	–
TRANSPORTATION - NOT TRAVEL	$6,782	–	–
IN & OUT PATIENT SERVICES	$210	–	–
RELIEF TO INDIVIDUALS	$2,260	–	–
OTHER SERVICES NOC	$2,438	$100,000	$200,000
2059 - SENIOR CITIZENS CENTER FUND TOTAL	**$29,307**	**$100,000**	**$200,000**
2125 - AMERICAN RECOVERY REINVEST ACT			
TRAINING	$700	–	–
ADVERTISING & PROMOTION	$22,617	–	–
PRINTING AND BINDING	$611	–	–
OTHER SERVICES NOC	$5,560	–	–
2125 - AMERICAN RECOVERY REINVEST ACT TOTAL	**$29,489**	**–**	**–**
2146 - PHARMACY ASSIST TO AGED			
REPAIRS & MAINTENANCE	$46,560	–	–
PROFESSIONAL SERVICES	$1,351,786	$2,195,747	$625,414
TRAVEL	$0	–	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**$1,398,346**	**$2,195,747**	**$625,414**
6064 - HOME/AGED REVOLVING			
REPAIRS & MAINTENANCE	$12,450	–	–
PROFESSIONAL SERVICES	$400	–	–
IN & OUT PATIENT SERVICES	$7,000	–	–
OTHER SERVICES NOC	–	–	$50,000
6064 - HOME/AGED REVOLVING TOTAL	**$19,850**	**–**	**$50,000**
2117 - CRISIS INTERVENTION FUND			
PROFESSIONAL SERVICES	$25,000	–	–
TRAVEL	$1,769	–	–
TRAVEL / CASH ADVANCE	-$80	–	–
GRANTS/IND GOVT AGENCIES	$819,000	–	–
OTHER SERVICES NOC	$17,300	–	–
2117 - CRISIS INTERVENTION FUND TOTAL	**$862,989**	**–**	**–**
2239 - SCHOOL LUNCH REVOLVING FUND			
REPAIRS & MAINTENANCE	$1,145	–	–
2239 - SCHOOL LUNCH REVOLVING FUND TOTAL	**$1,145**	**–**	**–**
OTHER SERVICES TOTAL	**$206,367,758**	**$196,489,657**	**$211,016,720**
EXPENSES TOTAL	**$206,367,758**	**$196,489,657**	**$211,016,720**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
ACTION TECH	$12,300
LUTHERAN SOCIAL SERVICES GINGER THOMAS / YELLOW CEDAR -	$1,606,103
PROJECT HOPE OUTREACH	$228,750
BID PROCEDURE (SPECIALTY)	$878,968
BID PROCEDURE (TECHNOLOGY)	$1,426,000
LUTHERAN SOCIAL SERVICES	$893,345
LUTHERAN SOCIAL SERVICES QUEEN LOUISE HOME	$1,158,990
NANA BABY CHILDREN'S HOME, INC.	$438,600
ASSURANCE CONSULTING	$125,000
JUDGE ROTHENBERG EDUCATION CENTER SISTER EMMA	$402,966
FIDELITY INFORMATION SERVICES	$90,000
PUBLIC CONSULTING GROUP	$80,700
GAINWELL	$2,151,875

Itemization Description	FY2025
CASA DE SALUDO	$722,730
REDMANE TECHNOLOGY	$50,000
SCRIPTGUIDE	$500,000
QLH PHYSIAN	$33,750
DEVEREUX FOUNDATION, INC.	$1,320,000
SMARTNET, LLC.	$43,703
UNITED HEALTHCARE ADMIN COST	$10,000
WOODWARD ACADEMY	$180,675
WILSON HEALTHCARE	$37,500
SUNRISE COMMNITY	$7,697,332
BID PROCEDURE (FINANCIAL)	$125,000
REDMANE	$699,401
ST CYRIL THE GREAT	$55,000
AMOUNT	**$20,968,688**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
ACTION TECH	$36,900
MATTSCO ENTERPRISES, INC.	$1,036,535
BID PROCEDURE (SPECIALTY)	$5,909,813
BANCO POPULAR DE PUERTO RICO	$23,462
BID PROCEDURE (TECHNOLOGY)	$4,550,403
ST. JOHN FOOD VENDOR	$600,518
ASSURANCE CONSULTING	$125,000
UNITED HEALTHCARE	$10,000
FIDELITY INFORMATION SERVICES	$90,000
PUBLIC CONSULTING GROUP	$726,300
GAINWELL	$6,824,625
OASIS TERRACE/ STT NEALS ON WHEELS	$881,000
VICTOR'S HIDEOUT, LLC	$881,000
SCRIPTGUIDE	$500,000
WILSON HEALTHCARE	$37,500
WATER AND POWER AUTHORITY	$250,000
ANNIE'S CATERING	$875,692
PROGRAMMING SOLUTIONS, INC	$40,000
PULSE	$413,250
SMARTNET, LLC	$131,109
CPH, INC.	$1,874,238
AMOUNT	**$25,817,346**

LEASES GENERAL FUND

Itemization Description	FY2025
ZEFO ENTERPRISE, LLC.	$297,467
HENRY PROPERTY OWNING	$163,200
TUTU LEASING	$55,000
ZEFO'S ENTERPRISE, LLC.	$67,082
AMOUNT	**$582,749**

LEASES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
IGLESIA METODISTA UNIDA HISPANA DE ST. CROIX, INC - HEAD START GOLDEN ROCK	$42,000
LUIS N. DAVILA AND ANA L. DAVILA	$24,015
ZEFO'S ENTERPRISE, INC	$89,544
VI HOUSING AUTHORITY - HEAD START ESTATE ANNA'S RETREAT	$7,800
ZEFO'S ENTERPRISE, LLC	$91,578
VI HOUSING AUTHORITY - HEAD START HOSPITAL GROUND	$2,400
CENTER ISLAND, LLC - HEAD START QUEEN CROSS STREET	$129,475
VI HOUSING AUTHORITY - HEAD START ESTATE BOVONI	$2,400
AMOUNT	**$389,212**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
EDUCATION			
F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$967,882	–	–
EDUCATION TOTAL	**$967,882**	**–**	**–**
HEALTH AND HUMAN SERVICES			
F72E9 - CHILD CARE DEVELOPMENT FUND	$859,650	–	–
F72F2 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$5,113	–	–
V7227 - STATE ADMINISTRATIVE MATCHING GRANT	$69,126	–	–
F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	$662,526	–	–
F72K8 - HEAD START	$5,950,637	–	–
V7215 - ELDER ABUSE PREVENTION INTERVENTION	$23,319	–	–
F72K3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$14,570	–	–
F72K7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	$17,393	–	–
F72L7 - FAMILY VIOLENCE PREVENTION AND SERVICES/DOMESTIC VIOLENCE SHELTER AND SUPPORTIVE SERVICES	$143,609	–	–
V7228 - COMMUNITY SERVICES BLOCK GRANT	$240,605	–	–
F72L2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	$16,418	–	–
F72L9 - MEDICAL ASSISTANCE PROGRAM - HEALTH INFORMATION TECHNOLOGY	-$18,572	–	–
F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$109,454	–	–
F72L5 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$32,380	–	–
F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	$2,233,060	–	–
F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	$4,287,746	–	–
F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION)	$1,324,570	–	–
F72M7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL PAYMENT	$130,380,546	–	–
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$4,537,710	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$820,757	–	–
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$644,797	–	–
HEALTH AND HUMAN SERVICES TOTAL	**$152,355,412**	**–**	**–**
PUBLIC HOUSING & WELFARE			
F72L3 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	$0	–	–
F72M4 - PAYMENT TO TERRITORIES-ADULTS	$775,310	$300,000	–
F72M3 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	-$22,664	–	–
F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	$24,255	–	–
V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$50,000	–	–
V7233 - PANDEMIC EBT ADMINISTRATIVE COSTS	$17,030	–	–
PUBLIC HOUSING & WELFARE TOTAL	**$843,931**	**$300,000**	**–**
FEDERAL PROGRAMS			
V7201 - CHILD CARE DEVELOPMENT FUND (CARES ACT)	$136,600	–	–
V7202 - NATIONAL FAMILY CAREGIVER SUPPORT, TITLE III, PART E	$5,150	–	–
V7205 - CARES ACT FOR SUPPORT SERVICES	$36,972	–	–
F7210 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$94,522	–	–
F7232 - MEDICAL ASSISTANCE PROGRAM	$471,442	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F7277 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$5,471	–	–
F7288 - CHILD CARE DEVELOPMENT FUND	$69,187	–	–
F72B6 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$39,794	–	–
F72C0 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$1,950	–	–
F72C6 - SOCIAL SERVICES BLOCK GRANT	$40,994	–	–
F72D0 - HEADSTART DISASTER RECOVERY	$40,552	–	–
F72D9 - HEAD START DISASTER RECOVERY	$948,448	–	–
F72E1 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$170	–	–
F72G9 - HEAD START DISASTER RECOVERY	$661,458	–	–
F72H3 - HEAD START DISASTER RECOVERY	$138,736	–	–
F72H1 - HEAD START DISASTER RECOVERY	$559,916	–	–
F72H2 - HEAD START DISASTER RECOVERY	$374,051	–	–
F72H0 - HEAD START DISASTER RECOVERY	$505,958	–	–
F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$15,071	–	–
F72H8 - HEAD START DISASTER ASSISTANCE	$1,586,305	–	–
F72H7 - HEAD START DISASTER ASSISTANCE	$937,671	–	–
F72G6 - ELDER ABUSE PREVENTION INTERVENTION	$83,600	–	–
V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA)	$229,616	–	–
F72I3 - MEDICAL ASSISTANCE PROGRAM ADMINISTRATION	$10,318	–	–
F72I6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$144,502	–	–
F72J1 - CHILDREN'S HEALTH INSURANCE PROGRAM	$2,610,906	–	–
F72J2 - MEDICAL ASSISTANCE PAYMENTS (MAP)	$613,752	–	–
F72I9 - CHILD CARE DEVELOPMENT FUND	$143,739	–	–
F72J8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$30,482	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$5,242,980	–	–
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$1,285,870	–	–
V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-$7,000	–	–
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$379,235	–	–
V7217 - LONG-TERM CARE OMBUDSMAN SERVICES	$4,571	–	–
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	$12,864,798	–	–
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	$137,221	–	–
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	$2,678,236	–	–
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$105,393	–	–
F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$13,342	–	–
F72O0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$6,661	–	–
F72O4 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	$165,199	–	$948,323
F72O3 - HEAD START	$1,854,050	$0	$11,990,369
F72N6 - CHAFEE EDU AND TRAINING VOUCHER PRO	–	$44	–
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	–	$0	–
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$700,464	–	–
F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$58,845	–
F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$840	–	$32,000
F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$5,230	$1,413,888	$3,554,006
F72O5 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$1,646	$264,037	$264,037
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	–	$154,201	–
F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	–	$557,299	$1,384,679
F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	–	$5,197,687	$4,905,592

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	–	$1,732,896	$16,553,712
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	–	$1,162,804	$1,886,600
F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$5,997	$5,997
F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	$500,000	–
V7231 - CHILD ABUSE AND NEGLECT STATE GRANTS	–	$36,654	–
F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$3,147,408	$3,147,408
F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE	–	$2,001,954	$2,001,954
F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS)	–	$135,387,196	$134,660,400
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	$2,240,567	$5,492,966
F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$457,487	–
F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$2,536,213	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$2,604,248	$11,001,937
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	–	$250,000
F72Q1 - FAMILY VIOLENCE PREVENTION AND SERVICES/DOMESTIC VIOLENCE SHELTER AND SUPPORTIVE SERVICES	–	–	$171,828
F72P9 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	–	$200,000
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$4,684,998	$6,500,000
F72Q4 - PAYMENT TO TERRITORIES - ADULTS	–	$987,000	–
F72Q6 - CRIME VICTIM COMPENSATION	–	$39,000	–
FEDERAL PROGRAMS TOTAL	**$35,976,069**	**$165,170,423**	**$204,951,808**
CDBG			
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$179,357	–	–
F72F6 - SOCIAL SERVICES BLOCK GRANT	$50,209	–	–
F72F7 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	-$357,500	–	–
F72F8 - CHILDREN'S HEALTH INSURANCE PROGRAM	$64,640	–	–
F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	–	$307,816
CDBG TOTAL	**-$63,293**	**–**	**$307,816**
PROJECTS TOTAL	**$190,080,001**	**$165,470,423**	**$205,259,624**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ADMIN OF FAMILY ASSISTANCE	1
ADMINISTRATIVE ASSISTANT	4
ADMINISTRATIVE COORDINATOR	2
ADMINISTRATIVE OFFICER I	2
ADMINISTRATIVE OFFICER II	5
ADMINISTRATIVE SECRETARY I	1
ADMINISTRATOR CHILD & FAMILY SERVICES	1
ADMINISTRATOR CHILDCARE & REGULATORY	1
ADMINISTRATOR INTAKE SERVICES	1
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT ADMIN FAMILY ASSISTANCE	1
ASSISTANT ADMINISTRATOR	2
ASSISTANT ADMINISTRATOR HEAD START	1
ASSISTANT COMMISSIONER	1

Position Name	FY2025
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
ASSISTANT DIRECTOR MAINTENANCE	1
ASSISTANT DIRECTOR OF OPERATIONS	1
ASSISTANT DIRECTOR SCSEP	1
ASSISTANT FLEET MANAGER	1
ASSISTANT PROJECT DIRECTOR	1
BUS DRIVER	5
BUS DRIVER AIDE	4
CASEWORKER	4
CERTIFIED NURSING ASSISTANT	32
CHIEF FINANCIAL OFFICER	1
CHIEF OF QUALITY CONTROL	1
CHILDCARE SPECIALIST	2
CLAIMS PAYMENT REVIEW OFFICER	2
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
COMMUNITY NUTRITION AIDE	1
COMMUNITY NUTRITION AIDE I	12
COMMUNITY NUTRITION AIDE III	1
COMMUNITY SERVICE WORKER I/R	2
COMPUTER SUPPORT SPECIALIST	1
CONTRACT ADMINISTRATOR	1
COOK II	6
COORDINATOR HEALTH OUTREACH	1
CORRECTION OFFICER	18
CORRECTION OFFICER SUPERVISOR	2
CUSTODIAL WORKER II	6
DEPARTMENTAL NUTRITIONIST	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	1
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR JOBS PROGRAM	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DIRECTOR OF LICENSING	1
DIRECTOR OF MAINTENANCE	1
DIRECTOR OF OPERATIONS	2
DIRECTOR OF PROGRAM INTEGRITY	1
DIRECTOR RESIDENTIAL SERVICES	1
DIRECTOR SCSEP	1
DIRECTOR SENIOR VOLUNTEER PROGRAM	1
DIRECTOR THERAPY SERVICES	1
DISABILITIES COORDINATOR	1
DISASTER RECOVERY SPECIALIST	1
DISTRICT MANAGER	10
EBT SUPERVISOR	1
EBT TECH SUPERVISOR	1
EBT TECHNICIAN	3
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	2
ELIGIBILITY INFORMATION CLERK I	9
ELIGIBILITY INFORMATION CLERK I - STT	1

Position Name	FY2025
ELIGIBILITY INFORMATION CLERK II	2.5
ELIGIBILITY SPECIALIST I	19
ELIGIBILITY SPECIALIST II	11.25
ELIGIBILITY SPECIALIST III	3
ELIGIBILITY SUPERVISOR	4
EMPLOYMENT TRAINING OFFICER	4
EMPLOYMENT TRAINING SUPERVISOR	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
EXECUTIVE ASSISTANT	7
EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER	1
EXECUTIVE ASSITANT TO COMMISSONER	0.8
EXECUTIVE CHAUFFEUR	4
EXECUTIVE DIRECTOR	1
EXECUTIVE LEGAL ASSISTANT	1
EXECUTIVE PROJECT MANAGER	1
FACILITIES MAINTENANCE TECHNICIAN	3
FAMILY SERVICES COORDINATOR	1
FAMILY SERVICES SPECIALIST	9
FEDERAL ACCOUNTS PAYABLE SPECIALIST	3
FEDERAL GRANTS COORDINATING SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	4
FIELD AIDE	1
FOOD SERVICE WORKER	31
FOOD SERVICE WORKER LG CENTER	1
FRAUD INVESTIGATOR	2
FRONT-END INVESTIGATOR I	1
FRONT-END INVESTIGATOR II	2
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	2
GRANTS ADMINISTRATOR	1
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	1
HEAD START NUTRITION ASSISTANT	1
HEALTH AIDE	3
HEALTH MANAGER	1
HOMEMAKER AIDE	21
HOUSEKEEPER	1
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES GENERALIST	4
INSTITUTION ATTENDANT	5
INSTITUTIONAL FOOD SERVICE WORKER	2
INTAKE COUNSELOR	3
KITCHEN MANAGER I	2
KITCHEN MANAGER II	1
LABOR RELATIONS MANAGER	1
LAUNDRY WORKER I	5
LEGAL COUNSEL	1
LICENSED PRACTICAL NURSE	14
MAINTENANCE WORKER	3
MANAGEMENT ANALYST	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
NURSING ASSISTANT I	1
NURSING ASSISTANT II	1
NUTRITION MANAGER	1.5
NUTRITION SUPERVISOR	2
NUTRITIONAL PROGRAM PROFESSIONAL	1

Position Name	FY2025
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
OFFICE ASSISTANT	7
OFFICE MANAGER	5
ORGAN TRANSPLANT COORDINATOR	1
OUTREACH COORDINATOR	1
PARENT INVOLVEMENT AIDE	2
PARENT INVOLVEMENT COORDINATOR	1
PAYROLL AUDIT CLERK III	2
PAYROLL SUPERVISOR	1
PERFORMANCE REPORTING DIRECTOR	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PRESCHOOL CUSTODIAL WORKER	3
PRESCHOOL TEACHER	38
PRESCHOOL TEACHER ASSISTANT	47.5
PROCESSING COORDINATOR	1
PROGRAM ASSISTANT	1
PROGRAM DIRECTOR SOCIO RECREATION	1
PROGRAM MONITOR II	1
PROGRAM SUPERVISOR	2
PROJECT COORDINATOR	1
PROJECT DIRECTOR	1
PROJECT DIRECTOR SOCIO RECREATION	1
PROVIDER RELATIONS CLERK	1
PROVIDER RELATIONS SPECIALIST	1
PUBLIC INFORMATION OFFICER	1
QUALITY CONTROL DATA ENTRY SPECIALIST	1
QUALITY CONTROL REVIEWER I	4.5
QUALITY CONTROL REVIEWER II	1.5
QUALITY CONTROL REVIEWER III	1
QUALITY CONTROL SUPERVISOR	2
QUALITY IMPROVEMENT SPECIALIST	3
RECEPTIONIST	1
REGISTERED NURSE	1
REGULATORY SPECIALIST	1
REHABILITATION AIDE	1
RESIDENT RELATIONS COORDINATOR	1
RESIDENTIAL COUNSELOR	3
RESIDENTIAL SENIOR COUNSELOR	1
SENIOR AIDE CHAUFFEUR	23
SENIOR CITIZENS AFFAIRS FIELD AIDE	1
SENIOR CORRECTION OFFICER	2
SENIOR SERVICE ASSISTANT	1
SOCIAL SERVICE AIDE I	14.5
SOCIAL SERVICE AIDE III	3
SOCIAL SERVICE MANAGER	1
SOCIAL SRVCS MANAGER (DHS-PSP)	1
SOCIAL WORKER	2
SOCIAL WORKER III	10
SPECIAL ASSISTANT	3
SPECIAL ASSISTANT TO CFO	1
SPECIAL ASSISTANT TO COMMISSIONER/DIRECTOR NON-PROFIT	1
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
STOCK CLERK	4
STOREROOM MANAGER	2
SUPER SOCIAL SERVICES ASST	1
SUPERVISOR SPECIAL SERVICES	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	1
SUPPORT SERVICE COORDINATOR	1

Position Name	FY2025
SUPPORT SERVICES SUPERVISOR	2
SYSTEM ANALYST II	6
TRANSITION PROGRAM ASSISTANT	1
VOCATION REHABILITATION COUNSELOR III	1
VOCATIONAL REHABILITATION COUNSELOR I	3
VOCATIONAL REHABILITATION COUNSELOR II	2
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1
ALLOCATED FTE COUNT	**636.05**

VACANT AND NEW POSITONS

Position Name	FY2025
ACCOUNTANT III	2
ADMIN DIS & VOC REHAB	0.5
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER III	3
ADMINISTRATIVE SECRETARY I	1.5
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	0.5
ASSISTANT ADMINISTRATOR	1
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	1
ASSISTANT DIRECTOR HUMAN RESOURCES	1
CASEWORKER	2
CERTIFIED NURSING ASSISTANT	1
CHIEF OF STAFF	0.5
CHILDCARE SPECIALIST	1
CLAIMS PAYMENT REVIEW OFFICER	1
CLAIMS PROVIDER RELATIONS	1.5
COMMUNITY NUTRITION AIDE I	1
COMMUNITY NUTRITION AIDE II	1
COMPUTER SUPPORT SPECIALIST	1
CONTRACT ADMINISTRATOR	1
COORDINATOR HEALTH OUTREACH PROGRAM	1
COORDINATOR SPECIAL SERVICES	0.5
CUSTODIAL WORKER	1
DEPUTY COMMISSIONER OF OPERATIONS	0.5
DIRECTOR OF AUDIT	0.5
DIRECTOR OF QUALITY IMPROVEMENT	1
DIRECTOR TREATMENT	0.5
EBT TECH SUPERVISOR	1
EBT TECHNICIAN	1
ELIGIBILITY INFORMATION CLERK I	2
ELIGIBILITY INFORMATION CLERK I - STX	1
ELIGIBILITY INFORMATION CLERK II	1
ELIGIBILITY SPECIALIST I	7
ELIGIBILITY SPECIALIST II	6
ELIGIBILITY SPECIALIST III	3
ELIGIBILITY SUPERVISOR	4
EMPLOYMENT TRAINING OFFICER	3
EXECUTIVE ADMINISTRATIVE ASSISTANT	2
EXECUTIVE ASSISTANT	2
EXECUTIVE PROJECT MANAGER	1
EXPANSION SERVICES COORDINATOR	1
FACILITIES MAINTENANCE TECHNICIAN	1
FAIR HEARINGS AND APPEAL OFFICER	1
FAMILY SERVICES COORDINATOR	1

Position Name	FY2025
FAMILY SERVICES SPECIALIST	1.5
FINANCIAL MANAGEMENT OFFICER	1
FOOD SERVICE WORKER	3
FRAUD INVESTIGATOR	4.5
FRONT-END INVESTIGATOR I	2
FRONT-END INVESTIGATOR II	1
HELP DESK SPECIALIST	2.5
HOMEMAKER AIDE	2.5
HOSPITALITY PATIENT COORDINATOR	2
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES TECHNICIAN	1
INFANT TODDLER SPECIALIST	1
LEGAL COUNSEL	1
LICENSING SPECIALIST	0.5
OFFICE ASSISTANT	2
OFFICE MANAGER	1
ORGAN TRANSPLANT COORDINATOR	1
PER REPORTING COORDINATOR	1
PREP COORDINATOR	1
PRESCHOOL TEACHER	1
PRESCHOOL TEACHER ASSISTANT	4
PROCESSING COORDINATOR	1
PROGRAM INTEGRITY ANALYST	2
PROVIDER RELATIONS INTAKE CLERK	0.75
PROVIDER RELATIONS REP I	0.75
PROVIDER RELATIONS REP II	0.75
PROVIDER RELATIONS REP III	0.75
QUALITY CONTROL REVIEWER I	2
QUALITY CONTROL REVIEWER I - STT	1
QUALITY CONTROL REVIEWER I - STX	1
QUALITY IMPROVEMENT SPECIALIST	1
REGISTERED NURSE	0.5
REGULATORY SPECIALIST	2
SENIOR AIDE CHAUFFEUR	1
SENIOR CHILDCARE SPECIALIST	1
SOCIAL SERVICE AIDE I	1
SOCIAL SERVICE AIDE III	2
SOCIAL WORKER	1
SYSTEM MANAGER	1
TRAINING COORDINATOR	0.5
VOCATIONAL REHABILITATION COUNSELOR I	2
ALLOCATED FTE COUNT	**127**

DEPARTMENT OF HUMAN SERVICES - MAINTENANCE & TRANSPORTATION

FY2025 OPERATING BUDGET

ACTIVITY 72000 MAINTENANCE & TRANSPORTATION

FUNCTIONAL STATEMENT

The Maintenance and Transportation Unit ensures consumer satisfaction by coordinating a comprehensive system for physical plant upkeep and managing a fleet that supports all departmental programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$913,707	$1,045,650	$1,178,365
FRINGE BENEFITS	$575,346	$781,525	$705,570
SUPPLIES	$157,513	$134,000	$140,000
OTHER SERVICES	$85,264	$196,733	$41,576
0100 - GENERAL FUND TOTAL	**$1,731,831**	**$2,157,908**	**$2,065,511**
2098 - INDIRECT COST			
PERSONNEL SERVICES	$36,108	–	–
FRINGE BENEFITS	$25,437	–	–
2098 - INDIRECT COST TOTAL	**$61,545**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$184,101	$71,801	$282,520
FRINGE BENEFITS	$97,493	$42,793	$171,617
SUPPLIES	$49,904	$30,000	$75,000
OTHER SERVICES	$6,479	$10,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$337,978**	**$154,594**	**$529,137**
2059 - SENIOR CITIZENS CENTER FUND			
SUPPLIES	$103,690	$125,000	$250,000
OTHER SERVICES	$29,307	$100,000	$200,000
CAPITAL PROJECTS	$67,278	$25,000	$50,000
2059 - SENIOR CITIZENS CENTER FUND TOTAL	**$200,274**	**$250,000**	**$500,000**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$2,626,427	$2,300,000	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$2,626,427**	**$2,300,000**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$96,462	$218,097	–
8001 - ASSET RECOVERY FUND TOTAL	**$96,462**	**$218,097**	**–**
EXPENSES TOTAL	**$5,054,517**	**$5,080,599**	**$3,094,648**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$76,750	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$253,616	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$154,594	$529,137
F72F6 - SOCIAL SERVICES BLOCK GRANT	$7,611	–	–
PROJECTS TOTAL	**$337,978**	**$154,594**	**$529,137**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	2
ASSISTANT DIRECTOR MAINTENANCE	1
ASSISTANT FLEET MANAGER	1
CUSTODIAL WORKER II	4
DEPUTY COMMISSIONER OF OPERATIONS	0.5
DIRECTOR OF MAINTENANCE	1
EXECUTIVE ASSISTANT	1
FACILITIES MAINTENANCE TECHNICIAN	1
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	1
MAINTENANCE WORKER	1
OCCUPATIONAL HEALTH & SAFETY SPECIALIST	1
QUALITY CONTROL REVIEWER I	0.5
SENIOR AIDE CHAUFFEUR	22
ALLOCATED FTE COUNT	**38**

DEPARTMENT OF HUMAN SERVICES - LEGAL COUNSEL

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$92,716	$226,500	$226,500
FRINGE BENEFITS	$35,138	$86,397	$86,399
SUPPLIES	$1,100	$0	–
0100 - GENERAL FUND TOTAL	**$128,954**	**$312,897**	**$312,899**
0101 - GENERAL FUND NON-LAPSING			
CAPITAL PROJECTS	$47,100	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$47,100**	**–**	**–**
EXPENSES TOTAL	**$176,054**	**$312,897**	**$312,899**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CONTRACT ADMINISTRATOR	1
EXECUTIVE LEGAL ASSISTANT	1
LEGAL COUNSEL	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF HUMAN SERVICES - EXECUTIVE OFFICE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,004,016	$2,741,128	$2,081,357
FRINGE BENEFITS	$726,365	$654,084	$766,813
SUPPLIES	$38,105	$75,300	$100,000
OTHER SERVICES	$921,894	$107,436	$172,400
CAPITAL PROJECTS	$84,990	–	–
0100 - GENERAL FUND TOTAL	**$3,775,370**	**$3,577,948**	**$3,120,570**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$39,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$39,000**	**–**
EXPENSES TOTAL	**$3,775,370**	**$3,616,948**	**$3,120,570**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	0.5
COMMISSIONER	1
COMMUNITY AFFAIRS COORDINATOR	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR OF CAPITAL DEVELOPMENT & PLANNING	1
DIRECTOR OF COMMUNICATIONS	1
DISASTER RECOVERY SPECIALIST	1
EXECUTIVE ASSISTANT	3
EXECUTIVE ASSITANT TO COMMISSONER	0.8
EXECUTIVE CHAUFFEUR	3
EXECUTIVE PROJECT MANAGER	1
INSTITUTIONAL FOOD SERVICE WORKER	1
OFFICE ASSISTANT	2.5
OFFICE MANAGER	1

Position Name	FY2025
PROVIDER RELATIONS SPECIALIST	0.25
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST	1
SPECIAL ASSISTANT	1
SPECIAL ASSISTANT TO COMMISSIONER/DIRECTOR NON-PROFIT	1
ALLOCATED FTE COUNT	**25.05**

DEPARTMENT OF HUMAN SERVICES - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 72011 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$695,047	$580,000	$625,000
CAPITAL PROJECTS	–	$87,500	–
0100 - GENERAL FUND TOTAL	**$695,047**	**$667,500**	**$625,000**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$54,184	–	–
OTHER SERVICES	$56,943	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$111,127**	**–**	**–**
EXPENSES TOTAL	**$806,174**	**$667,500**	**$625,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21C1 - DHS-EAGLE NEST			
OTHER SERVICES	$20,000	–	$40,000
M21C1 - DHS-EAGLE NEST TOTAL	**$20,000**	**–**	**$40,000**
M2021 - MISSION OUT REACH			
OTHER SERVICES	$35,000	$30,000	$40,000
M2021 - MISSION OUT REACH TOTAL	**$35,000**	**$30,000**	**$40,000**
M2029 - DHS - CENTENNIAL LIVING TREASURES A			
OTHER SERVICES	$40,000	$50,000	$45,000
M2029 - DHS - CENTENNIAL LIVING TREASURES A TOTAL	**$40,000**	**$50,000**	**$45,000**
M7027 - ENERGY CRISIS ELDER/OTHER			
OTHER SERVICES	$496,832	$500,000	$500,000
M7027 - ENERGY CRISIS ELDER/OTHER TOTAL	**$496,832**	**$500,000**	**$500,000**
MM002 - HOMEMAKER'S PROGRAM			
OTHER SERVICES	$12,885	$0	–
MM002 - HOMEMAKER'S PROGRAM TOTAL	**$12,885**	**$0**	**–**
M2310 - CRIME VICTIM COMPENSATION PROGRAM			
OTHER SERVICES	$90,330	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
M2310 - CRIME VICTIM COMPENSATION PROGRAM TOTAL	**$90,330**	**–**	**–**
M2435 - GENERATOR FOR HERBERT GRIGG HOME			
CAPITAL PROJECTS	–	$87,500	–
M2435 - GENERATOR FOR HERBERT GRIGG HOME TOTAL	**–**	**$87,500**	**–**
PROJECTS TOTAL	**$695,047**	**$667,500**	**$625,000**

DEPARTMENT OF HUMAN SERVICES - PLANNING & OPERATIONS

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$270,299	$350,839	$389,450
FRINGE BENEFITS	$143,828	$245,493	$213,038
SUPPLIES	$14,543	$20,500	$47,000
OTHER SERVICES	$11,779	$16,500	$55,000
0100 - GENERAL FUND TOTAL	**$440,448**	**$633,332**	**$704,488**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$466,915	–	$313,993
FRINGE BENEFITS	$240,187	–	$157,204
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$707,102**	**–**	**$471,197**
EXPENSES TOTAL	**$1,147,551**	**$633,332**	**$1,175,685**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$691,935	–	–
F72I6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$15,167	–	–
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	–	$471,197
PROJECTS TOTAL	**$707,102**	**–**	**$471,197**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
CHIEF OF QUALITY CONTROL	1
CLAIMS PAYMENT REVIEW OFFICER	1
EBT TECH SUPERVISOR	1
EBT TECHNICIAN	2.5
FRAUD INVESTIGATOR	1
HELP DESK SPECIALIST	2.5
QUALITY CONTROL REVIEWER I	0.5
QUALITY CONTROL REVIEWER III	1
QUALITY CONTROL SUPERVISOR	1
SYSTEM ANALYST II	2
ALLOCATED FTE COUNT	**14.5**

DEPARTMENT OF HUMAN SERVICES - HUMAN RESOURCES & LABOR RELATIONS

FY2025 OPERATING BUDGET

ACTIVITY 72030 HUMAN RESOURCES & LABOR RELATIONS

FUNCTIONAL STATEMENT

The Human Resources and Labor Relations Office oversees personnel administration, staffing, performance management, compliance with collective bargaining agreements, dispute resolution, training, and payroll operations within the agency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$786,464	$447,093	$661,083
FRINGE BENEFITS	$376,435	$304,659	$309,090
SUPPLIES	$7,975	$19,500	$21,000
OTHER SERVICES	$7,481	$33,482	$37,482
0100 - GENERAL FUND TOTAL	**$1,178,355**	**$804,734**	**$1,028,655**
EXPENSES TOTAL	**$1,178,355**	**$804,734**	**$1,028,655**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR HUMAN RESOURCES	1
DEPUTY COMMISSIONER HUMAN RESOURCES & LABOR RELATIONS	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES ASSISTANT	1
HUMAN RESOURCES GENERALIST	3
LABOR RELATIONS MANAGER	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
SPECIAL ASSISTANT	1
SPECIAL PROJECTS & OUTREACH COORDINATOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF HUMAN SERVICE - FISCAL & BUDGETARY AFFAIRS

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$617,959	$731,992	$1,018,616
FRINGE BENEFITS	$255,213	$440,500	$501,326
SUPPLIES	$150,439	$70,369	$55,250
OTHER SERVICES	$2,303,411	$3,111,377	$1,943,600
UTILITY SERVICES	–	$0	$2,370,000
CAPITAL PROJECTS	$6,120	$264,000	$89,000
0100 - GENERAL FUND TOTAL	**$3,333,141**	**$4,618,237**	**$5,977,792**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$122,095	$45,875	$148,341
FRINGE BENEFITS	$46,717	$20,934	$63,994
SUPPLIES	$17,299	$6,500	$10,000
OTHER SERVICES	$2,060	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$188,171**	**$73,309**	**$222,335**
EXPENSES TOTAL	**$3,521,312**	**$4,691,546**	**$6,200,127**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$22,761	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$147,662	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$73,309	$222,335
F72F6 - SOCIAL SERVICES BLOCK GRANT	$17,748	–	–
PROJECTS TOTAL	**$188,171**	**$73,309**	**$222,335**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ADMINISTRATIVE COORDINATOR	1
CHIEF FINANCIAL OFFICER	1
DIRECTOR FINANCIAL SERVICES	1
DIRECTOR OF ASSET MANAGEMENT	1
DIRECTOR OF AUDIT	0.5
EXECUTIVE ASSISTANT	1
EXECUTIVE CHAUFFEUR	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS COORDINATING SPECIALIST	1
FINANCIAL MANAGEMENT OFFICER	1
GRANTS ADMINISTRATOR	1
HUMAN RESOURCES GENERALIST	1
OFFICE ASSISTANT	3.5
PAYROLL AUDIT CLERK III	2
PAYROLL SUPERVISOR	1
SPECIAL ASSISTANT TO CFO	1
ALLOCATED FTE COUNT	**20**

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FY2025 OPERATING BUDGET

ACTIVITY 72050 FAMILY ASSISTANCE PROGRAMS PERFORMANCE REPORTING & SUPPORT

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$46,094	$238,781	$224,289
FRINGE BENEFITS	$20,700	$155,757	$109,164
0100 - GENERAL FUND TOTAL	**$66,794**	**$394,538**	**$333,453**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$2,412,974	$1,230,346	$2,780,416
FRINGE BENEFITS	$1,238,267	$692,029	$1,402,368
SUPPLIES	$84,387	$117,189	$250,000
OTHER SERVICES	$209,551	$191,004	$508,200
CAPITAL PROJECTS	$50,563	$10,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,995,744**	**$2,240,567**	**$4,940,984**
EXPENSES TOTAL	**$4,062,538**	**$2,635,105**	**$5,274,437**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V7227 - STATE ADMINISTRATIVE MATCHING GRANT	$69,126	–	–
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$3,720,769	–	–
V7232 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$50,000	–	–
V7233 - PANDEMIC EBT ADMINISTRATIVE COSTS	$17,030	–	–
F72I6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$125,476	–	–
F72N0 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$13,342	–	–
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	$2,240,567	$4,940,984
PROJECTS TOTAL	**$3,995,744**	**$2,240,567**	**$4,940,984**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	0.5
ADMINISTRATIVE SECRETARY I	1.5
ASSISTANT DIRECTOR OF OPERATIONS	0.5
CLAIMS PAYMENT REVIEW OFFICER	1
COMPUTER SUPPORT SPECIALIST	0.5
CUSTODIAL WORKER II	1
EBT SUPERVISOR	1
EBT TECH SUPERVISOR	1
EBT TECHNICIAN	1.5
ELECTRONIC BENEFIT TRANSFER TECHNICIAN SUPERVISOR	2
ELIGIBILITY INFORMATION CLERK I	4
ELIGIBILITY INFORMATION CLERK II	2.5
ELIGIBILITY SPECIALIST I	9.5
ELIGIBILITY SPECIALIST II	7
ELIGIBILITY SPECIALIST III	5
ELIGIBILITY SUPERVISOR	3.5
FAIR HEARINGS AND APPEAL OFFICER	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	1.5
FRONT-END INVESTIGATOR I	2
FRONT-END INVESTIGATOR II	1.5
GENERAL MAINTENANCE WORKER II	1
INTAKE COUNSELOR	0.5
MANAGEMENT ANALYST	2
PER REPORTING COORDINATOR	1
PERFORMANCE REPORTING DIRECTOR	1
QUALITY CONTROL REVIEWER I	4.5
QUALITY CONTROL REVIEWER II	1.5
QUALITY CONTROL SUPERVISOR	1
SYSTEM ANALYST II	0.5
ALLOCATED FTE COUNT	**64**

DEPARTMENT OF HUMAN SERVICES - FRAUD ADMINISTRATION & APPEAL

FY2025 OPERATING BUDGET

ACTIVITY 72060 FRAUD ADMINISTRATION & APPEAL

The Office of the Legal Counsel is responsible for conducting fair hearings, administering the Interstate Compact on the Placement of Children for home study and placement requests, and managing the Criminal Victims Compensation Program within the department.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$475	–	–
FRINGE BENEFITS	$466	–	–
0100 - GENERAL FUND TOTAL	**$941**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$87,743	–	$63,859
FRINGE BENEFITS	$41,121	–	$16,926
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$128,864**	**–**	**$80,785**
EXPENSES TOTAL	**$129,805**	**–**	**$80,785**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$125,006	–	–
F72I6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	$3,858	–	–
F72P6 - STATE ADMINISTRATIVE MATCHING GRANTS FOR THE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM	–	–	$80,785
PROJECTS TOTAL	**$128,864**	**–**	**$80,785**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
FRAUD INVESTIGATOR	0.5
ALLOCATED FTE COUNT	**0.5**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 72100 SENIOR CITIZENS AFFAIRS - ADMINISTRATION

FUNCTIONAL STATEMENT

The Senior Citizens' Affairs Administration Unit coordinates various programs for disabled adults and the elderly, including protective services, nutrition, in-home care, employment assistance, recreational activities, and volunteer programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$341,542	$304,800	$304,800
FRINGE BENEFITS	$151,012	$162,648	$146,932
SUPPLIES	$4,110	$11,000	$8,700
OTHER SERVICES	–	$26,283	$32,320
0100 - GENERAL FUND TOTAL	**$496,665**	**$504,731**	**$492,752**
2146 - PHARMACY ASSIST TO AGED			
SUPPLIES	$16,291	$100,000	–
OTHER SERVICES	$1,398,346	$2,195,747	$625,414
CAPITAL PROJECTS	$117,075	–	–
2146 - PHARMACY ASSIST TO AGED TOTAL	**$1,531,712**	**$2,295,747**	**$625,414**
EXPENSES TOTAL	**$2,028,377**	**$2,800,478**	**$1,118,166**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE COORDINATOR	1
ADMINISTRATOR SENIOR CITIZEN	1
ASSISTANT ADMINISTRATOR	1
DEPARTMENTAL NUTRITIONIST	1
SENIOR SERVICE ASSISTANT	1
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS HOMES

FY2025 OPERATING BUDGET

ACTIVITY 72110 SENIOR CITIZENS AFFAIRS HOMES

FUNCTIONAL STATEMENT

The Homes of the Aged Unit provides round-the-clock residential care and nursing services for frail elderly individuals, while the Nutrition Unit offers year-round meals for homebound individuals through the Nutrition Program for the Elderly.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$3,121,215	$2,786,470	$3,014,113
FRINGE BENEFITS	$1,430,740	$910,780	$1,692,125
SUPPLIES	$292,488	$345,000	$387,500
OTHER SERVICES	$222,220	$251,000	$189,840
0100 - GENERAL FUND TOTAL	**$5,066,663**	**$4,293,250**	**$5,283,578**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$724,387	$173,935	$722,631
FRINGE BENEFITS	$237,211	$88,240	$422,139
SUPPLIES	$77,221	$6,500	–
OTHER SERVICES	$2,772,994	$500,000	$4,274,746
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$3,811,813**	**$768,675**	**$5,419,516**
6064 - HOME/AGED REVOLVING			
SUPPLIES	$83,104	–	$150,000
OTHER SERVICES	$19,850	–	$50,000
CAPITAL PROJECTS	$26,271	–	–
6064 - HOME/AGED REVOLVING TOTAL	**$129,224**	**–**	**$200,000**
EXPENSES TOTAL	**$9,007,700**	**$5,061,925**	**$10,903,094**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21C3 - DHS-HIRE NURSES			
PERSONNEL SERVICES	$6,187	–	–
FRINGE BENEFITS	$2,101	–	–
M21C3 - DHS-HIRE NURSES TOTAL	**$8,288**	**–**	**–**

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
PROJECTS TOTAL	**$8,288**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V7228 - COMMUNITY SERVICES BLOCK GRANT	$240,605	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$164,163	–	–
F72B6 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$39,794	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$2,077,923	–	–
V7219 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART C, NUTRITION SERVICES	$1,285,870	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$768,675	$5,419,516
F72F6 - SOCIAL SERVICES BLOCK GRANT	$3,459	–	–
PROJECTS TOTAL	**$3,811,813**	**$768,675**	**$5,419,516**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CERTIFIED NURSING ASSISTANT	25
COMMUNITY NUTRITION AIDE I	13
COMMUNITY NUTRITION AIDE II	1
COMMUNITY NUTRITION AIDE III	1
COOK II	3
CUSTODIAL WORKER II	1
DIRECTOR RESIDENTIAL SERVICES	1
EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER	1
FOOD SERVICE WORKER	5
INSTITUTION ATTENDANT	5
INSTITUTIONAL FOOD SERVICE WORKER	1
KITCHEN MANAGER I	2
KITCHEN MANAGER II	1
LAUNDRY WORKER I	5
LICENSED PRACTICAL NURSE	14
NURSING ASSISTANT I	1
NURSING ASSISTANT II	1
OFFICE MANAGER	2
PROGRAM SUPERVISOR	2
REGISTERED NURSE	1.5
SENIOR AIDE CHAUFFEUR	2
SUPPORT SERVICES SUPERVISOR	2
ALLOCATED FTE COUNT	**90.5**

DEPARTMENT OF HUMAN SERVICES - SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 72120 SENIOR CITIZENS AFFAIRS SOCIO RECREATIONAL PROGRAM

FUNCTIONAL STATEMENT

The Socio-Recreation Unit operates Senior Citizens Centers, providing individuals over sixty (60) years old with daily recreational, health, supportive, social, spiritual, and educational activities, thereby preventing social isolation and enhancing the well-being of the elderly.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$272,622	$219,076	$253,363
FRINGE BENEFITS	$157,039	$177,563	$150,429
0100 - GENERAL FUND TOTAL	**$429,661**	**$396,639**	**$403,792**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$132,842	$69,735	$284,316
FRINGE BENEFITS	$74,807	$43,515	$168,020
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$207,649**	**$113,250**	**$452,336**
EXPENSES TOTAL	**$637,310**	**$509,889**	**$856,128**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$27,320	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$180,329	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$113,250	$452,336
PROJECTS TOTAL	**$207,649**	**$113,250**	**$452,336**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CERTIFIED NURSING ASSISTANT	3
COMMUNITY NUTRITION AIDE	1
DIRECTOR THERAPY SERVICES	1
HOUSEKEEPER	1
PROGRAM DIRECTOR SOCIO RECREATION	1
PROJECT COORDINATOR	1
PROJECT DIRECTOR SOCIO RECREATION	1
SOCIAL SERVICE AIDE I	1.5
SOCIAL SERVICE AIDE III	3
ALLOCATED FTE COUNT	**13.5**

DEPARTMENT OF HUMAN SERVICES - ELDERLY SOCIAL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72130 ELDERLY SOCIAL SERVICES

FUNCTIONAL STATEMENT

The Elderly Social Services Unit offers various programs for seniors, including homemaker services, information and referral services, and prescription assistance. Additionally, it oversees federally funded programs like Foster Grandparent volunteers and the Retired and Senior Volunteer Program (RSVP).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$396,094	$385,478	$435,411
FRINGE BENEFITS	$230,434	$257,898	$263,889
SUPPLIES	–	$20,000	$5,000
OTHER SERVICES	–	$12,000	$6,000
0100 - GENERAL FUND TOTAL	**$626,528**	**$675,375**	**$710,300**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$365,224	$210,443	$804,180
FRINGE BENEFITS	$209,510	$130,472	$457,951
SUPPLIES	$18,501	$40,233	$80,623
OTHER SERVICES	$76,257	$188,800	$196,855
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$669,493**	**$569,948**	**$1,539,609**
EXPENSES TOTAL	**$1,296,020**	**$1,245,323**	**$2,249,909**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72L4 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$109,454	–	–
F72L5 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$32,380	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$85,332	–	–
F72C6 - SOCIAL SERVICES BLOCK GRANT	$2,232	–	–
F72G7 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$15,071	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$408,400	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F72O6 - AMERICORPS SENIORS RETIRED AND SENIOR VOLUNTEER PROGRAM	$840	–	$32,000
F72O5 - AMERICORPS SENIORS FOSTER GRANDPARENT PROGRAM (FGP)	$1,646	$264,037	$264,037
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$305,911	$1,243,572
F72F6 - SOCIAL SERVICES BLOCK GRANT	$14,137	–	–
PROJECTS TOTAL	**$669,493**	**$569,948**	**$1,539,609**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ADMINISTRATIVE COORDINATOR	1
ASSISTANT DIRECTOR HOMEMAKER SERVICES	1
COMMUNITY SERVICE WORKER I/R	2
COORDINATOR SPECIAL SERVICES	0.5
DIRECTOR HOMEMAKER SERVICES	1
DIRECTOR SENIOR VOLUNTEER PROGRAM	1
FIELD AIDE	1
HOMEMAKER AIDE	23.5
OFFICE ASSISTANT	1
SENIOR CITIZENS AFFAIRS FIELD AIDE	1
SUPER SOCIAL SERVICES ASST	1
SUPERVISORY SOCIAL SERVICES ASSISTANT	1
ALLOCATED FTE COUNT	**36**

DEPARTMENT OF HUMAN SERVICES - ELDERLY PROTECTIVE SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72140 ELDERLY PROTECTIVE SERVICES

FUNCTIONAL STATEMENT

The Adult Protective Services Unit offers case management and protective services to disabled adults and the elderly, handling all suspected cases of abuse, exploitation, or neglect and processing applications for the Homes for the Aged.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$317,175	$229,465	$392,140
FRINGE BENEFITS	$147,339	$195,600	$201,095
SUPPLIES	–	$3,000	$18,600
OTHER SERVICES	$219,494	$739,800	$837,330
0100 - GENERAL FUND TOTAL	**$684,008**	**$1,167,864**	**$1,449,165**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$301,773	$64,455	$237,111
FRINGE BENEFITS	$111,243	$34,935	$115,754
SUPPLIES	$24,652	$3,000	–
OTHER SERVICES	$61,419	$10,000	$60,000
CAPITAL PROJECTS	$83,600	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$582,687**	**$112,391**	**$412,865**
EXPENSES TOTAL	**$1,266,695**	**$1,280,255**	**$1,862,030**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
V7215 - ELDER ABUSE PREVENTION INTERVENTION	$23,319	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$55,168	–	–
V7202 - NATIONAL FAMILY CAREGIVER SUPPORT, TITLE III, PART E	$5,150	–	–
V7205 - CARES ACT FOR SUPPORT SERVICES	$36,972	–	–
F72C6 - SOCIAL SERVICES BLOCK GRANT	$11,820	–	–
F72G6 - ELDER ABUSE PREVENTION INTERVENTION	$83,600	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$223,937	–	–
V7217 - LONG-TERM CARE OMBUDSMAN SERVICES	$4,571	–	–
V7216 - SPECIAL PROGRAMS FOR THE AGING, TITLE III, PART B, GRANTS FOR SUPPORTIVE SERVICES AND SENIOR CENTERS	$137,221	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$112,391	$412,865
F72F6 - SOCIAL SERVICES BLOCK GRANT	$930	–	–
PROJECTS TOTAL	**$582,687**	**$112,391**	**$412,865**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ADMINISTRATIVE OFFICER II	1
ASSISTANT PROJECT DIRECTOR	1
CASEWORKER	1
DISTRICT MANAGER	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FAMILY SERVICES SPECIALIST	1
PROJECT DIRECTOR	1
RESIDENT RELATIONS COORDINATOR	1
SOCIAL SERVICE AIDE III	2
SOCIAL WORKER	1
SOCIAL WORKER III	1
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF HUMAN SERVICES - VOCATIONAL REHABILITATION SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72310 VOCATIONAL REHABILITATION SERVICES

FUNCTIONAL STATEMENT

The Vocational Rehabilitation Services Unit offers matching funds to the Federal Vocational Rehabilitation Program, aiding individuals with disabilities to prepare for and secure employment through assessments, transitional services, and vocational rehabilitation offerings.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$49,774	$70,352	$70,352
FRINGE BENEFITS	$29,586	$47,456	$41,716
SUPPLIES	–	–	$3,000
OTHER SERVICES	$27,093	$116,000	$143,168
0100 - GENERAL FUND TOTAL	**$106,453**	**$233,808**	**$258,236**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$673,576	$368,928	$912,230
FRINGE BENEFITS	$324,788	$188,371	$472,449
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$998,364**	**$557,299**	**$1,384,679**
EXPENSES TOTAL	**$1,104,817**	**$791,107**	**$1,642,915**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M9 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$967,882	–	–
F72J8 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	$30,482	–	–
F72P0 - REHABILITATION SERVICES VOCATIONAL REHABILITATION GRANTS TO STATES	–	$557,299	$1,384,679
PROJECTS TOTAL	**$998,364**	**$557,299**	**$1,384,679**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE OFFICER II	1
ASSISTANT ADMINISTRATOR	1
COMPUTER SUPPORT SPECIALIST	1
DISTRICT MANAGER	2
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL GRANTS FINANCIAL ANALYST	0.5
REHABILITATION AIDE	1
TRANSITION PROGRAM ASSISTANT	1
VOCATION REHABILITATION COUNSELOR III	1
VOCATIONAL REHABILITATION COUNSELOR I	5
VOCATIONAL REHABILITATION COUNSELOR II	2
VOCATIONAL REHABILITATION TRANSITION COORDINATOR	1
ALLOCATED FTE COUNT	**17.5**

DEPARTMENT OF HUMAN SERVICES - FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 72500 FAMILY ASSISTANCE PROGRAMS - ADMINISTRATION

FUNCTIONAL STATEMENT

The Division of Family Assistance 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$52,537	$55,879	$242,194
FRINGE BENEFITS	$31,412	$32,803	$126,764
0100 - GENERAL FUND TOTAL	**$83,948**	**$88,682**	**$368,958**
EXPENSES TOTAL	**$83,948**	**$88,682**	**$368,958**

ALL ACTIVTY CENTER POSITONS

Position Name	FY2025
ASSISTANT ADMIN FAMILY ASSISTANCE	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES GENERALIST	1
SPECIAL ASSISTANT	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF HUMAN SERVICES - CHILD CARE LICENSE & REGULATORY SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72610 CHILD CARE LICENSE & REGULATORY SERVICES

FUNCTIONAL STATEMENT

The Department of Human Services' Office of Child Care License & Regulatory Services certifies and monitors public and private Early Learning Programs and Youth Enhancement Programs to ensure compliance with local and federal health and safety regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$45,016	$45,461	$49,841
FRINGE BENEFITS	$29,292	$29,559	$30,924
0100 - GENERAL FUND TOTAL	**$74,307**	**$75,020**	**$80,765**
EXPENSES TOTAL	**$74,307**	**$75,020**	**$80,765**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
REGULATORY SPECIALIST	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HUMAN SERVICES - CHILD CARE SERVICES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$18,765	$765,712	$515,712
0100 - GENERAL FUND TOTAL	**$18,765**	**$765,712**	**$515,712**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$544,239	$590,523	$1,023,215
FRINGE BENEFITS	$291,608	$296,893	$493,060
SUPPLIES	$410,689	$200,066	$288,870
OTHER SERVICES	$16,327,949	$3,597,516	$4,694,855
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$17,574,484**	**$4,684,998**	**$6,500,000**
2239 - SCHOOL LUNCH REVOLVING FUND			
SUPPLIES	$73,666	–	–
OTHER SERVICES	$1,145	–	–
2239 - SCHOOL LUNCH REVOLVING FUND TOTAL	**$74,811**	**–**	**–**
EXPENSES TOTAL	**$17,668,061**	**$5,450,710**	**$7,015,712**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
F72E9 - CHILD CARE DEVELOPMENT FUND	$859,650	–	–
F72L2 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	$85,956	–	–
F72L3 - CHILD CARE MANDATORY AND MATCHING FUNDS OF THE CHILD CARE AND DEVELOPMENT FUND	$2,610	–	–
V7201 - CHILD CARE DEVELOPMENT FUND (CARES ACT)	$136,600	–	–
F7288 - CHILD CARE DEVELOPMENT FUND	$69,187	–	–
F72I9 - CHILD CARE DEVELOPMENT FUND	$873,669	–	–
V7211 - CHILD CARE AND DEVELOPMENT BLOCK	$12,864,798	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
V7212 - CHILD CARE AND DEVELOPMENT BLOCK	$2,678,236	–	–
V7222 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$105,393	–	–
F72N9 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	$700,464	–	–
F72Q2 - CHILD CARE AND DEVELOPMENT BLOCK GRANT	–	$4,684,998	$6,500,000
EXPENSES TOTAL	**$18,376,562**	**$4,684,998**	**$6,500,000**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATOR CHILDCARE & REGULATORY	1
ASSISTANT ADMINISTRATOR	1
CHILDCARE SPECIALIST	3
CONTRACT ADMINISTRATOR	1
DIRECTOR OF LICENSING	1
DIRECTOR OF QUALITY IMPROVEMENT	1
EXECUTIVE ASSISTANT	1
HUMAN RESOURCES TECHNICIAN	1
OFFICE ASSISTANT	2
PROCESSING COORDINATOR	2
QUALITY IMPROVEMENT SPECIALIST	4
REGULATORY SPECIALIST	2
SENIOR CHILDCARE SPECIALIST	1
ALLOCATED FTE COUNT	**21**

DEPARTMENT OF HUMAN SERVICES - INTAKE & EMERGENCY SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72700 INTAKE & EMERGENCY SERVICES

FUNCTIONAL STATEMENT

The Office of Intake and Emergency Services accepts and investigates reports of abuse and neglect, provides emergency and family support services, and assists with indigent burials, with the Administrator overseeing child abuse/neglect background checks.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$308,574	$284,548	$247,091
FRINGE BENEFITS	$133,084	$138,030	$97,738
SUPPLIES	$13,888	$20,000	$10,000
OTHER SERVICES	$244,919	$194,020	$206,200
0100 - GENERAL FUND TOTAL	**$700,464**	**$636,598**	**$561,029**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$608,566	$246,606	$667,622
FRINGE BENEFITS	$243,797	$107,361	$291,252
SUPPLIES	–	–	$307,816
OTHER SERVICES	$1,330	$10,000	$150,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$853,693**	**$363,967**	**$1,416,690**
EXPENSES TOTAL	**$1,554,157**	**$1,000,565**	**$1,977,719**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$55,739	–	–
F72C6 - SOCIAL SERVICES BLOCK GRANT	$400	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$794,450	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$363,967	$1,108,874
F72F6 - SOCIAL SERVICES BLOCK GRANT	$3,104	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F72E7 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	–	$307,816
PROJECTS TOTAL	**$853,693**	**$363,967**	**$1,416,690**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR INTAKE SERVICES	1
DISTRICT MANAGER	2
FAMILY SERVICES SPECIALIST	1
INTAKE COUNSELOR	2
SOCIAL WORKER	1
SOCIAL WORKER III	5
ALLOCATED FTE COUNT	**13**

DEPARTMENT OF HUMAN SERVICES - OFFICE OF RESIDENTIAL SERVICES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$78,214	$78,000	$78,000
FRINGE BENEFITS	$35,705	$47,634	$30,049
SUPPLIES	$1,572	$4,000	$4,000
OTHER SERVICES	$12,139,073	$15,468,701	$13,498,161
0100 - GENERAL FUND TOTAL	**$12,254,565**	**$15,598,335**	**$13,610,210**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$30,666	$13,750	–
FRINGE BENEFITS	$15,675	$8,243	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$46,342**	**$21,993**	**–**
EXPENSES TOTAL	**$12,300,907**	**$15,620,328**	**$13,610,210**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$8,524	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$43,216	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$21,993	–
EXPENSES TOTAL	**$51,740**	**$21,993**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATOR OF RESIDENTIAL SERVICES	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HUMAN SERVICES - MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 72901 MEDICAID & CHILDREN'S HEALTH INSURANCE PROGRAM

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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$211,695	$845,197	$905,726
FRINGE BENEFITS	$103,175	$403,304	$434,486
SUPPLIES	$25,687	$46,150	$190,497
OTHER SERVICES	$20,781,468	$12,771,831	$13,086,281
CAPITAL PROJECTS	–	$5,000	$5,000
0100 - GENERAL FUND TOTAL	**$21,122,025**	**$14,071,482**	**$14,621,990**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$1,442,475	$2,385,512	$2,540,697
FRINGE BENEFITS	$730,984	$1,210,962	$1,207,500
SUPPLIES	$21,792	$63,835	$63,835
OTHER SERVICES	$139,425,656	$147,963,336	$159,343,634
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$141,620,908**	**$151,623,645**	**$163,155,666**
EXPENSES TOTAL	**$162,742,933**	**$165,695,127**	**$177,777,656**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21C4 - DHS-HIRE FOR MAP			
PERSONNEL SERVICES	$175	–	–
FRINGE BENEFITS	$100	–	–
M21C4 - DHS-HIRE FOR MAP TOTAL	**$274**	**–**	**–**
PROJECTS TOTAL	**$274**	**–**	**–**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72L9 - MEDICAL ASSISTANCE PROGRAM - HEALTH INFORMATION TECHNOLOGY	-$18,572	–	–
F72M1 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	$2,233,060	–	–
F72M5 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	$4,287,746	–	–
F72M0 - MEDICAL ASSISTANCE PROGRAM (ADMINISTRATION)	$1,324,570	–	–
F72M7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL PAYMENT	$130,380,546	–	–
F7232 - MEDICAL ASSISTANCE PROGRAM	$471,442	–	–
F72I3 - MEDICAL ASSISTANCE PROGRAM ADMINISTRATION	$10,318	–	–
F72J1 - CHILDREN'S HEALTH INSURANCE PROGRAM	$2,610,906	–	–
F72J2 - MEDICAL ASSISTANCE PAYMENTS (MAP)	$613,752	–	–
F72O8 - MEDICAL ASSISTANCE PROGRAM-ELIGIBILITY & ENROLLMENT	–	$5,197,687	$4,905,592
F72O7 - MEDICAL ASSISTANCE PROGRAM-MEDICAL MANAGEMENT INFORMATION SYSTEMS	–	$1,732,896	$16,553,712
F72P3 - MEDICAL ASSISTANCE PROGRAM (ADMIN)	–	$1,162,804	$1,886,600
F72P1 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$3,147,408	$3,147,408
F72P4 - MEDICARE PRESCRIPTION DRUG COVERAGE	–	$2,001,954	$2,001,954
F72P5 - MEDICAL ASSISTANCE PROGRAM (CLAIMS)	–	$135,387,196	$134,660,400
F72P7 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$457,487	–
F72P8 - CHILDREN'S HEALTH INSURANCE PROGRAM	–	$2,536,213	–
F72F7 - MEDICAL ASSISTANCE PROGRAM - CLAIMS	-$357,500	–	–
F72F8 - CHILDREN'S HEALTH INSURANCE PROGRAM	$64,640	–	–
PROJECTS TOTAL	**$141,620,908**	**$151,623,645**	**$163,155,666**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT III	1
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	3
ASSISTANT DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANT	2
CASEWORKER	2
CLAIMS PAYMENT REVIEW OFFICER	1
CLAIMS PROVIDER RELATIONS	1.5
COORDINATOR HEALTH OUTREACH PROGRAM	1
DIRECTOR HEALTH INSURANCE & MEDICAL ASSISTANCE	1

Position Name	FY2025
DIRECTOR OF OPERATIONS	1
DIRECTOR OF PROGRAM INTEGRITY	1
ELIGIBILITY INFORMATION CLERK I	6
ELIGIBILITY INFORMATION CLERK I - STT	1
ELIGIBILITY INFORMATION CLERK I - STX	1
ELIGIBILITY SPECIALIST I	12
ELIGIBILITY SPECIALIST II	4
ELIGIBILITY SUPERVISOR	2
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
EXECUTIVE ASSISTANT	1
EXECUTIVE PROJECT MANAGER	1
EXPANSION SERVICES COORDINATOR	1
FEDERAL ACCOUNTS PAYABLE SPECIALIST	1
FEDERAL GRANTS FINANCIAL ANALYST	1
FRAUD INVESTIGATOR	3
HOSPITALITY PATIENT COORDINATOR	2
MEDICAID PROGRAM CLAIMS SUPERVISOR	1
ORGAN TRANSPLANT COORDINATOR	2
PROGRAM INTEGRITY ANALYST	2
PROVIDER RELATIONS CLERK	1
PROVIDER RELATIONS INTAKE CLERK	0.75
PROVIDER RELATIONS REP I	0.75
PROVIDER RELATIONS REP II	0.75
PROVIDER RELATIONS REP III	0.75
PROVIDER RELATIONS SPECIALIST	0.75
QUALITY CONTROL REVIEWER I	1
QUALITY CONTROL REVIEWER I - STT	1
QUALITY CONTROL REVIEWER I - STX	1
SUPERVISOR SPECIAL SERVICES	1
SYSTEM ANALYST II	3
SYSTEM MANAGER	1
ALLOCATED FTE COUNT	**70.25**

DEPARTMENT OF HUMAN SERVICES - SENIOR COMMUNITY SERVICE EMPLOYMENT

FY2025 OPERATING BUDGET

ACTIVITY 72150 SENIOR COMMUNITY SERVICE EMPLOYMENT

FUNCTIONAL STATEMENT

The Senior Community Service Employment Program (SCSEP) provides part-time employment opportunities to unemployed, low-income adults aged fifty-five and older, helping them gain valuable skills and self-confidence while addressing barriers to employment, as authorized by the Older Americans Act.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$58,269	$58,109	$58,109
FRINGE BENEFITS	$23,740	$18,275	$18,276
SUPPLIES	$1,795	–	–
OTHER SERVICES	$679	–	–
0100 - GENERAL FUND TOTAL	**$84,483**	**$76,384**	**$76,385**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$629,976	–	$792,946
FRINGE BENEFITS	$90,718	–	$124,688
SUPPLIES	$69,457	–	$8,345
OTHER SERVICES	$37,574	–	$22,344
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$827,725**	**–**	**$948,323**
EXPENSES TOTAL	**$912,208**	**$76,384**	**$1,024,708**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72K9 - SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM	$662,526	–	–
F72O4 - SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM	$165,199	–	$948,323
PROJECTS TOTAL	**$827,725**	**–**	**$948,323**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASST DIRECTOR SCSEP	1
DIRECTOR SCSEP	1
EMPLOYEE TRAINING OFFICER	1
PROGRAM ASSISTANT	1
ALLOCATED FTE COUNT	**4**

DEPARTMENT OF HUMAN SERVICES - LUCINDA MILLIN/WHIM GARDENS

FY2025 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 individuals who are semi-independent or need total care.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$250,353	$265,131	$197,239
FRINGE BENEFITS	$94,277	$173,517	$99,906
0100 - GENERAL FUND TOTAL	**$344,630**	**$438,648**	**$297,145**
EXPENSES TOTAL	**$344,630**	**$438,648**	**$297,145**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CERTIFIED NURSING ASSISTANT	5
ALLOCATED FTE COUNT	**5**

DEPARTMENT OF HUMAN SERVICES - DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 72300 DISABILITIES & REHABILITATION SERVICES - ADMINISTRATION

FUNCTIONAL STATEMENT

The Disabilities and Rehabilitation Services Unit provides territorial administrative oversight of the Vocational Rehabilitation, Independent Living and Supported Employment programs.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$62,790	$72,100	$71,050
FRINGE BENEFITS	$20,740	$41,775	$32,812
SUPPLIES	$343	–	–
0100 - GENERAL FUND TOTAL	**$83,872**	**$113,875**	**$103,862**
EXPENSES TOTAL	**$83,872**	**$113,875**	**$103,862**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMIN DIS & VOC REHAB	0.5
FEDERAL GRANTS FINANCIAL ANALYST	0.5
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HUMAN SERVICES - DISABILITIES & REHABILITATION SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72303 DISABILITIES & REHABILITATION SERVICES

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$33,956	$16,950	$67,800
FRINGE BENEFITS	$11,490	$7,428	$35,860
OTHER SERVICES	$4,707	$2,335	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$50,153**	**$26,713**	**$103,660**
EXPENSES TOTAL	**$50,153**	**$26,713**	**$103,660**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72J9 - SOCIAL SERVICES BLOCK GRANT	$46,933	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$26,713	$103,660
F72F6 - SOCIAL SERVICES BLOCK GRANT	$3,219	–	–
PROJECTS TOTAL	**$50,153**	**$26,713**	**$103,660**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
EXECUTIVE DIRECTOR	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HUMAN SERVICES - CHILDREN, YOUTH, & FAMILIES - ADMINISTRATION

FY2025 OPERATING BUDGET

ACTIVITY 72400 CHILDREN, YOUTH, & FAMILIES - 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,102,155	$461,645	$476,911
FRINGE BENEFITS	$354,527	$207,298	$202,689
SUPPLIES	$59,910	$50,000	$30,000
OTHER SERVICES	$14,114	$35,000	$67,500
0100 - GENERAL FUND TOTAL	**$1,530,706**	**$753,943**	**$777,100**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$203,761	$78,255	$290,026
FRINGE BENEFITS	$92,011	$38,910	$141,587
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$295,772**	**$117,166**	**$431,613**
EXPENSES TOTAL	**$1,826,478**	**$871,109**	**$1,208,713**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$21,087	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$274,685	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$117,166	$431,613
PROJECTS TOTAL	**$295,772**	**$117,166**	**$431,613**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DISTRICT MANAGER	2
FAMILY SERVICE SPECIALIST	1
FAMILY SERVICES SPECIALIST	1
INFANT TODDLER SPECIALIST	1
RESIDENTIAL COUNSELOR	1
SOCIAL WORKER	1
SOCIAL WORKER III	3
SUPPORT SERVICE COORDINATOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF HUMAN SERVICES - PRESCHOOL SERVICES

FY2025 OPERATING BUDGET

ACTIVITY 72410 PRESCHOOL SERVICES

FUNCTIONAL STATEMENT

The Preschool Services Unit oversees the Head Start Program, offering a comprehensive Early Childhood Program for qualifying low-income families and utilizing the Childhood Observation Record (COR) assessment to measure children's progress across various developmental areas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,835,292	$2,694,063	$2,966,070
FRINGE BENEFITS	$1,543,163	$1,589,318	$1,598,154
SUPPLIES	$184	–	–
OTHER SERVICES	$83,518	–	–
0100 - GENERAL FUND TOTAL	**$4,462,156**	**$4,283,381**	**$4,564,224**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$4,500,684	-$484,000	$5,451,035
FRINGE BENEFITS	$2,558,455	-$250,355	$2,818,939
SUPPLIES	$338,661	$380,000	$890,925
OTHER SERVICES	$636,504	$354,355	$2,689,470
CAPITAL PROJECTS	$5,753,095	–	$140,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$13,787,398**	**$0**	**$11,990,369**
EXPENSES TOTAL	**$18,249,554**	**$4,283,381**	**$16,554,593**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72K8 - HEAD START	$5,950,637	–	–
F72D0 - HEADSTART DISASTER RECOVERY	$40,552	–	–
F72D9 - HEAD START DISASTER RECOVERY	$948,448	–	–
F72G9 - HEAD START DISASTER RECOVERY	$661,458	–	–
F72H3 - HEAD START DISASTER RECOVERY	$138,736	–	–
F72H1 - HEAD START DISASTER RECOVERY	$559,916	–	–
F72H2 - HEAD START DISASTER RECOVERY	$374,051	–	–
F72H0 - HEAD START DISASTER RECOVERY	$505,958	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F72H8 - HEAD START DISASTER ASSISTANCE	$1,586,305	–	–
F72H7 - HEAD START DISASTER ASSISTANCE	$937,671	–	–
V7213 - HEAD START AMERICAN RESCUE PLAN (ARPA)	$229,616	–	–
F72O3 - HEAD START	$1,854,050	$0	$11,990,369
PROJECTS TOTAL	**$13,787,398**	**$0**	**$11,990,369**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER I	1
ADMINISTRATOR PRESCHOOL SERVICE	1
ASSISTANT ADMINISTRATOR HEAD START	1
BUS DRIVER	5
BUS DRIVER AIDE	4
DISABILITIES COORDINATOR	1
EDUCATION MANAGER	1
EDUCATION SUPERVISOR	4
FACILITIES MAINTENANCE TECHNICIAN	3
FAMILY SERVICES COORDINATOR	2
FEDERAL GRANTS FINANCIAL ANALYST	1
FOOD SERVICE WORKER	28
FOOD SERVICE WORKER LG CENTER	1
HEAD START BUS DRIVER	2
HEAD START DISABILITY COORDINATOR	1
HEAD START EDUCATION MANAGER	1
HEAD START HEALTH MANAGER	1
HEAD START NUTRITION ASSISTANT	1
HEALTH AIDE	3
HEALTH MANAGER	1
MAINTENANCE WORKER	2
NUTRITION MANAGER	1.5
NUTRITION SUPERVISOR	2
PARENT INVOLVEMENT AIDE	2
PARENT INVOLVEMENT COORDINATOR	1
PRESCHOOL CUSTODIAL WORKER	3
PRESCHOOL TEACHER	39
PRESCHOOL TEACHER ASSISTANT	51.5
QUALITY CONTROL DATA ENTRY SPECIALIST	1
SOCIAL SERVICE AIDE I	14
SOCIAL SERVICE MANAGER	1
SOCIAL SRVCS MANAGER (DHS-PSP)	1
STOCK CLERK	4
STOREROOM MANAGER	2
ALLOCATED FTE COUNT	**189**

DEPARTMENT OF HUMAN SERVICES - EVALUATION & DIAGNOSIS

FY2025 OPERATING BUDGET

ACTIVITY 72420 EVALUATION & DIAGNOSIS

FUNCTIONAL STATEMENT

The Evaluation and Diagnosis Unit 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$578,331	$826,302	$831,222
FRINGE BENEFITS	$256,378	$428,904	$371,696
SUPPLIES	$7,531	$3,000	$17,000
OTHER SERVICES	$943,643	$1,168,500	$807,155
0100 - GENERAL FUND TOTAL	**$1,785,883**	**$2,426,706**	**$2,027,073**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$192,949	$288,522	$397,137
FRINGE BENEFITS	$95,338	$121,925	$190,767
SUPPLIES	$34,989	$103,961	$120,000
OTHER SERVICES	$171,499	$390,560	$379,322
CAPITAL PROJECTS	–	$38,400	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$494,775**	**$943,368**	**$1,087,226**
2117 - CRISIS INTERVENTION FUND			
OTHER SERVICES	$862,989	–	–
2117 - CRISIS INTERVENTION FUND TOTAL	**$862,989**	**–**	**–**
EXPENSES TOTAL	**$3,143,647**	**$3,370,074**	**$3,114,299**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72K3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$14,570	–	–
F72K7 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	$17,393	–	–
F72L7 - FAMILY VIOLENCE PREVENTION AND SERVICES/DOMESTIC VIOLENCE SHELTER AND SUPPORTIVE SERVICES	$143,609	–	–
F72M8 - SOCIAL SERVICES BLOCK GRANT	$31,076	–	–

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F72L0 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	$24,255	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$257,211	–	–
F72O0 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	$6,661	–	–
F72N6 - CHAFEE EDU AND TRAINING VOUCHER PRO	–	$44	–
V7234 - COMMUNITY-BASED CHILD ABUSE PREVENTION GRANTS	–	$0	–
F72N3 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$58,845	–
F72N8 - STEPHANIE JONES CHILD WELFARE SERVICES PROGRAM	–	$154,201	–
F72N2 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	$5,997	$5,997
F72N4 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	$500,000	–
V7231 - CHILD ABUSE AND NEGLECT STATE GRANTS	–	$36,654	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$187,627	$459,401
F72Q3 - JOHN H. CHAFEE FOSTER CARE PROGRAM FOR SUCCESSFUL TRANSITION TO ADULTHOOD	–	–	$250,000
F72Q1 - FAMILY VIOLENCE PREVENTION AND SERVICES/DOMESTIC VIOLENCE SHELTER AND SUPPORTIVE SERVICES	–	–	$171,828
F72P9 - MARYLEE ALLEN PROMOTING SAFE AND STABLE FAMILIES PROGRAM	–	–	$200,000
PROJECTS TOTAL	**$494,775**	**$943,368**	**$1,087,226**

ALL ACTVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATOR CHILD & FAMILY SERVICES	1
CASEWORKER	3
DISTRICT MANAGER	2
FAMILY SERVICES SPECIALIST	6.5
LEGAL COUNSEL	1
LICENSING SPECIALIST	0.5
OFFICE MANAGER	1
OUTREACH COORDINATOR	1
RESIDENTIAL COUNSELOR	1
RESIDENTIAL SENIOR COUNSELOR	1
SOCIAL WORKER III	1
ALLOCATED FTE COUNT	**20**

DEPARTMENT OF HUMAN SERVICES - YOUTH REHABILITATION CENTER

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,445,060	$2,320,268	$2,263,208
FRINGE BENEFITS	$960,979	$1,106,956	$1,013,297
SUPPLIES	$104,792	$113,500	$93,000
OTHER SERVICES	$71,218	$81,724	$70,060
0100 - GENERAL FUND TOTAL	**$3,582,048**	**$3,622,448**	**$3,439,565**
EXPENSES TOTAL	**$3,582,048**	**$3,622,448**	**$3,439,565**

ALL ACTIVITY CENTER POSITONS

Position Name	FY2025
ADMINISTRATIVE OFFICER I	1
ADMINISTRATOR JUVENILE JUSTICE (DIPS)	0.5
COOK II	3
COORDINATOR HEALTH OUTREACH	1
CORRECTION OFFICER	18
CORRECTION OFFICER SUPERVISOR	2
DIRECTOR TREATMENT	0.5
FOOD SERVICE WORKER	1
NUTRITIONAL PROGRAM PROFESSIONAL	1
PROGRAM MONITOR II	1
RESIDENTIAL COUNSELOR	1
SENIOR CORRECTION OFFICER	2
ALLOCATED FTE COUNT	**32**

DEPARTMENT OF HUMAN SERVICES - PUBLIC FINANCIAL ASSISTANCE

FY2025 OPERATING BUDGET

ACTIVITY 72510 PUBLIC FINANCIAL ASSISTANCE

FUNCTIONAL STATEMENT

The Public Financial Assistance Unit provides monthly cash assistance to all eligible individuals and families following federal and local regulations.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$681,147	$1,170,000	$500,000
0100 - GENERAL FUND TOTAL	**$681,147**	**$1,170,000**	**$500,000**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	$775,310	$1,287,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$775,310**	**$1,287,000**	**–**
EXPENSES TOTAL	**$1,456,457**	**$2,457,000**	**$500,000**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M4 - PAYMENT TO TERRITORIES-ADULTS	$775,310	$300,000	–
F72Q4 - PAYMENT TO TERRITORIES - ADULTS	–	$987,000	–
PROJECTS TOTAL	**$775,310**	**$1,287,000**	**–**

DEPARTMENT OF HUMAN SERVICES - FOOD STAMP

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$408,239	$803,990	$1,219,230
FRINGE BENEFITS	$209,306	$621,916	$624,023
SUPPLIES	$97,446	$125,000	$104,000
OTHER SERVICES	$2,708,515	$1,657,684	$1,919,706
CAPITAL PROJECTS	–	$105,000	–
0100 - GENERAL FUND TOTAL	**$3,423,506**	**$3,313,590**	**$3,866,959**
EXPENSES TOTAL	**$3,423,506**	**$3,313,590**	**$3,866,959**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMIN OF FAMILY ASSISTANCE	1
ADMINISTRATIVE OFFICER II	0.5
ADMINISTRATIVE SECRETARY I	1
ASSISTANT DIRECTOR OF OPERATIONS	0.5
COMPUTER SUPPORT SPECIALIST	0.5
DIRECTOR OF OPERATIONS	1
ELIGIBILITY INFORMATION CLERK II	1
ELIGIBILITY SPECIALIST I	2.5
ELIGIBILITY SPECIALIST II	6.25
ELIGIBILITY SPECIALIST III	1
ELIGIBILITY SUPERVISOR	2.5
FRAUD INVESTIGATOR	0.5
FRONT-END INVESTIGATOR I	1
FRONT-END INVESTIGATOR II	1.5
INTAKE COUNSELOR	0.5
OFFICE MANAGER	1
SYSTEM ANALYST II	0.5
TRAINING COORDINATOR	0.5
ALLOCATED FTE COUNT	**23.25**

DEPARTMENT OF HUMAN SERVICES - LOW-INCOME ENERGY ASSISTANCE

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$108,538	$28,291	$148,480
FRINGE BENEFITS	$56,409	$17,397	$70,149
OTHER SERVICES	$674,450	$312,965	$400,000
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$839,397**	**$358,653**	**$618,629**
EXPENSES TOTAL	**$839,397**	**$358,653**	**$618,629**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72M8 - SOCIAL SERVICES BLOCK GRANT	$272,839	–	–
F72C6 - SOCIAL SERVICES BLOCK GRANT	$26,541	–	–
F72J9 - SOCIAL SERVICES BLOCK GRANT	$540,017	–	–
F72Q0 - SOCIAL SERVICES BLOCK GRANT	–	$358,653	$618,629
PROJECTS TOTAL	**$839,397**	**$358,653**	**$618,629**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ELIGIBILITY INFORMATION CLERK I	1
ELIGIBILITY SPECIALIST I	2
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF HUMAN SERVICES - GENERAL SOCIAL SERVICES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$73,784	$73,582	$73,582
FRINGE BENEFITS	$36,163	$36,302	$36,302
0100 - GENERAL FUND TOTAL	**$109,948**	**$109,884**	**$109,884**
EXPENSES TOTAL	**$109,948**	**$109,884**	**$109,884**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DISTRICT MANAGER	1
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF HUMAN SERVICES - TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FY2025 OPERATING BUDGET

ACTIVITY 72550 TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) EMPLOYMENT & TRAINING

FUNCTIONAL STATEMENT

The Jobs Unit enables TANF recipients to improve their employability and increase their self-sufficiency.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$341,272	$223,457	$568,495
FRINGE BENEFITS	$199,016	$123,904	$293,122
SUPPLIES	$90,119	$183,270	$25,000
OTHER SERVICES	$605,210	$833,257	$2,667,389
CAPITAL PROJECTS	$50,563	$50,000	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$1,286,181**	**$1,413,888**	**$3,554,006**
2125 - AMERICAN RECOVERY REINVEST ACT			
OTHER SERVICES	$29,489	–	–
2125 - AMERICAN RECOVERY REINVEST ACT TOTAL	**$29,489**	**–**	**–**
EXPENSES TOTAL	**$1,315,669**	**$1,413,888**	**$3,554,006**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F72F2 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$5,113	–	–
F72M2 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$644,797	–	–
F72M3 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	-$22,664	–	–
F7210 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$94,522	–	–
F7277 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$5,471	–	–
F72C0 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$1,950	–	–
F72E1 - AFFORDABLE CARE ACT (ACA) PERSONAL RESPONSIBILITY EDUCATION PROGRAM	$170	–	–
V7223 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	-$7,000	–	–
F72J6 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$379,235	–	–
F72O9 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$5,230	$1,413,888	$3,554,006
F72F3 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	$179,357	–	–
PROJECTS TOTAL	**$1,286,181**	**$1,413,888**	**$3,554,006**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER	1
DIRECTOR JOBS PROGRAM	1
EMPLOYMENT TRAINING OFFICER	6
EMPLOYMENT TRAINING SUPERVISOR	1
OFFICE MANAGER	1
PREP COORDINATOR	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF HUMAN SERVICES - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Human Services (DHS) plays a vital role in serving the needs of vulnerable populations and promoting social welfare across various communities. Efficiency in program enrollment processes, such as the timely completion of new client enrollment applications, has proven essential for ensuring seamless access to DHS services. The number of days it takes clients to receive eligibility determinations for various programs reflects DHS's ability to streamline administrative processes and deliver timely assistance to those in need. By minimizing wait times for eligibility determinations, DHS ensures that individuals can access essential services and support without unnecessary delays, thereby improving their quality of life. This metric underscores DHS's dedication to protecting the welfare and rights of the community. By optimizing enrollment processes, DHS enables individuals to access support more efficiently, enhancing their overall experience and satisfaction with the organization. Lastly, DHS's efficiency in financial management, particularly in processing invoices from providers, is critical for maintaining fiscal responsibility and accountability. The number of days from receipt of invoices to submission for processing reflects DHS's challenge to ensure timely payments to vendors, however, recent recruitment efforts in the fiscal office will support improvement in this area. By continually monitoring these key performance metrics, the PMU will continue to support DHS to enhance its impact, efficiency, and responsiveness, ultimately advancing its mission to support and empower individuals and families in need.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of days it takes clients to receive eligibility determinations (Homemaker Services Program)	Apr 2024	12	8	10	↘ 1
The number of days it takes clients to receive eligibility determinations (Pharmaceutical Assistance Programs)	Apr 2024	6	7	10	↗ 3
The percentage of assessments and eligibility determinations reviewed for senior centers within 30 days of receipt of application	Apr 2024	100%	100%	100%	→ 4
The percentage of reports of disabled adults, elderly abuse, or elderly neglect responded to within 24 hours	Apr 2024	90%	85%	75%	↘ 1
The number of days to perform a new client enrollment application	Apr 2024	32	33	30	↗ 1
The 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	Apr 2024	100%	100%	100%	→ 4
The number of days from receipt of invoices from providers to date of submission to the DHS Fiscal Office for processing (Subsidy)	Apr 2024	30	30	15	→ 6

Transportation, Facilities and Communication



Department of Public Works

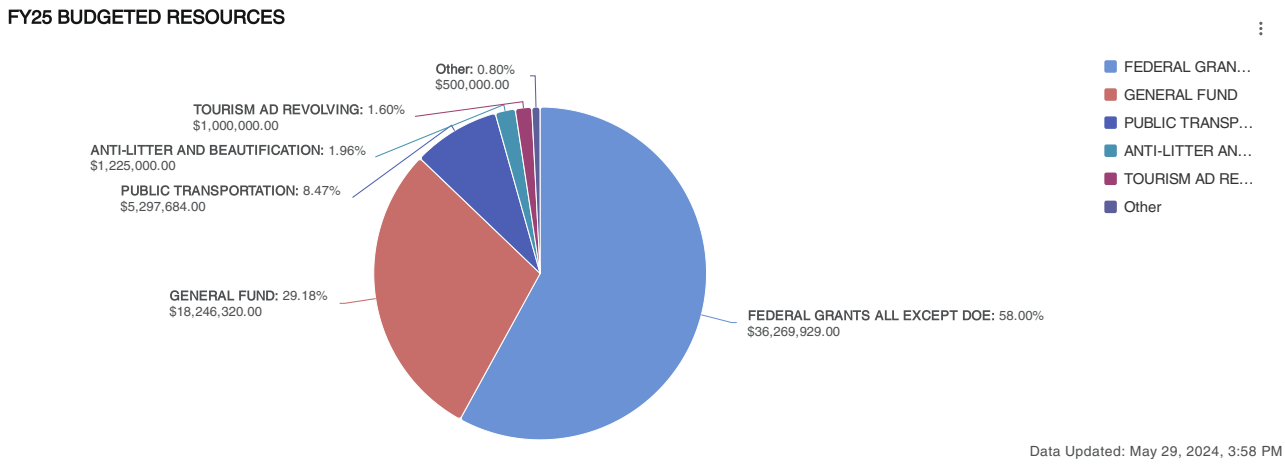
DEPARTMENT OF PUBLIC WORKS

FY2025 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.

BUDGET SUMMARY



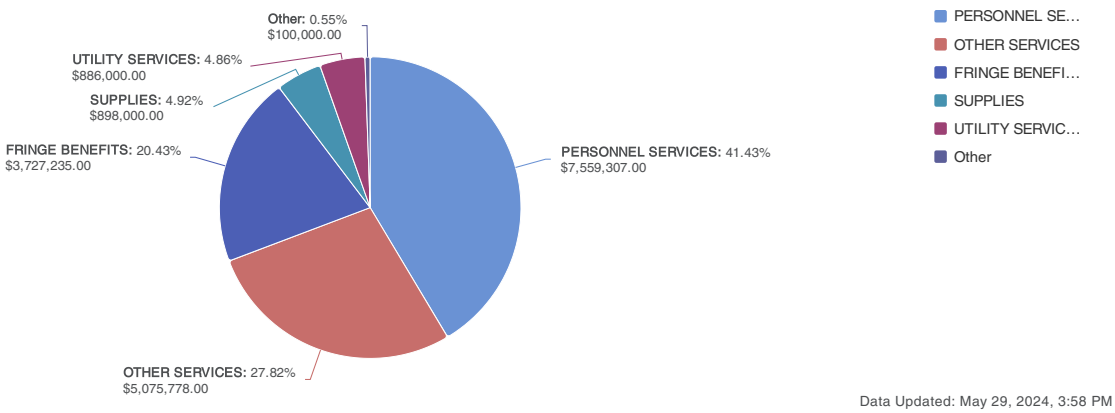
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FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$23,444,530	$30,104,682	$18,246,320
6068 - TOURISM AD REVOLVING	–	$225,000	$1,000,000
0101 - GENERAL FUND NON-LAPSING	$1,761,915	–	–
2043 - ANTI-LITTER AND BEAUTIFICATION	$1,296,588	$1,300,000	$1,225,000
3019 - SAINT JOHN CAPITAL IMPROVEMENT	–	–	$500,000
6069 - TOURISM AD REVOLVING	$167,974	–	–
APPROPRIATED TOTAL	**$26,671,006**	**$31,629,682**	**$20,971,320**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$16,299,778	$9,857,391	$36,269,929
FEDERAL TOTAL	**$16,299,778**	**$9,857,391**	**$36,269,929**
NON APPROPRIATED			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
0106 - DISASTER REC REIMBURSEMENT	$161,817	–	–
3034 - DISTRICT PUBLIC ROAD FUND	$743,920	$1,686,703	–
3035 - DISTRICT STREET LIGHTING FUND	$7,615,653	–	–
3036 - PUBLIC CEMETERY REVOLVING	$381,978	–	–
3040 - PUBLIC PARKING LOT FUND	$398,181	$628,103	–
6058 - PUBLIC TRANSPORTATION	$6,200,495	$2,549,898	$5,297,684
0105 - SINGLE PAYER UTILITY FUND	$989,465	–	–
2048 - PWD FEDERAL CONTRIBUTIONS	$749,344	–	–
2049 - PWD FEDERAL CONTRIBUTIONS NON-	$763,647	–	–
8001 - ASSET RECOVERY FUND	$191,903	$56,951	–
NON APPROPRIATED TOTAL	**$18,196,404**	**$4,921,655**	**$5,297,684**
EXPENSES TOTAL	**$61,167,188**	**$46,408,728**	**$62,538,933**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



Data Updated: May 29, 2024, 3:58 PM

RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21B9 - DPW PURCHASE HEAVY EQUIPMENT	$100,564	–	–
M6021 - ABANDONED VEHICLE STT/STJ	$77,300	–	–
M6022 - ABANDONED VEHICLES STX	$63,760	–	–
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY	$100,000	$200,000	$200,000
M21B7 - DPW ABONDONED VEH STJ	$71,500	–	–
M2411 - NEW WESTERN CEMETARY WALL	–	$1,600,000	–
M2453 - DPW MISCELLANEOUS ROAD REPAIR	–	$5,000,000	–
PROJECTS TOTAL	**$413,124**	**$6,800,000**	**$200,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	$66,563	–	–
REPAIRS & MAINTENANCE	$4,614,436	$5,847,901	$4,275,203
AUTOMOTIVE REPAIR & MAINTENANCE	$57,469	–	–
RENTAL OF LAND/BUILDINGS	$24,310	–	–
RENTAL MACHINES/EQUIPMENT	$120,786	$53,000	$53,000
PROFESSIONAL SERVICES	$284,534	$644,575	$144,575
SECURITY SERVICES	$1,682	$15,700	$15,700
TRAINING	$12,325	$60,000	$60,000
COMMUNICATION	$262,074	$238,000	$209,000
ADVERTISING & PROMOTION	$6,250	$30,000	$15,000
PRINTING AND BINDING	$2,525	–	$1,000
TRANSPORTATION - NOT TRAVEL	$97,689	$37,002	$12,000
TRAVEL	$139,933	$80,023	$50,000
TRAVEL / CASH ADVANCE	$15,941	–	–
PURCHASE BULK AIRLINE	$48,261	$48,000	$40,300
OTHER SERVICES NOC	$154,253	$0	–
SUBSIDIES	$5,200,000	$5,300,000	$200,000
0100 - GENERAL FUND TOTAL	**$11,109,031**	**$12,354,201**	**$5,075,778**
6068 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	–	$205,000	$300,000
PROFESSIONAL SERVICES	–	–	$50,000
OTHER SERVICES NOC	–	–	$50,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$205,000**	**$400,000**
0101 - GENERAL FUND NON-LAPSING			
REPAIRS & MAINTENANCE	$205,057	–	–
RENTAL MACHINES/EQUIPMENT	$7,200	–	–
COMMUNICATION	$30,000	–	–
TRANSPORTATION - NOT TRAVEL	$1,500	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$243,757**	**–**	**–**
2043 - ANTI-LITTER AND BEAUTIFICATION			
REPAIRS & MAINTENANCE	$1,296,588	$1,000,000	$1,000,000
OTHER SERVICES NOC	–	$300,000	$225,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**$1,296,588**	**$1,300,000**	**$1,225,000**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
REPAIRS & MAINTENANCE	–	–	$500,000
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**–**	**–**	**$500,000**
6069 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	$86,527	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$86,527**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
REPAIRS & MAINTENANCE	$28,794	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$17,573	–	–
RENTAL OF LAND/BUILDINGS	$1,225	–	–
RENTAL MACHINES/EQUIPMENT	$104,387	–	–
PROFESSIONAL SERVICES	$1,357,495	–	$340,015
SECURITY SERVICES	$10,247	–	$129,648
TRAINING	$7,225	–	$44,000
COMMUNICATION	$31,444	–	$5,135
ADVERTISING & PROMOTION	–	–	$5,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
TRANSPORTATION - NOT TRAVEL	$6,294	–	–
TRAVEL	$42,857	–	$40,584
TRAVEL / CASH ADVANCE	$31,211	–	–
PURCHASE BULK AIRLINE	$18,000	–	$15,000
INSURANCE	$4,320	–	–
GRANTS/IND GOVT AGENCIES	$375,000	–	–
OTHER SERVICES NOC	$46,056	$1,811,072	$6,860,906
CONTRACTUAL EMPLOYMENT - FED	$1,971	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$2,084,098**	**$1,811,072**	**$7,440,288**
3034 - DISTRICT PUBLIC ROAD FUND			
REPAIRS & MAINTENANCE	$38,785	–	–
OTHER SERVICES NOC	–	$93,900	–
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	**$38,785**	**$93,900**	**–**
3036 - PUBLIC CEMETERY REVOLVING			
REPAIRS & MAINTENANCE	$28,947	–	–
RENTAL MACHINES/EQUIPMENT	$1,200	–	–
PROFESSIONAL SERVICES	$183,569	–	–
ADVERTISING & PROMOTION	$400	–	–
3036 - PUBLIC CEMETERY REVOLVING TOTAL	**$214,116**	**–**	**–**
3040 - PUBLIC PARKING LOT FUND			
REPAIRS & MAINTENANCE	$119,087	$355,000	–
RENTAL MACHINES/EQUIPMENT	$7,199	$3,000	–
PROFESSIONAL SERVICES	$8,795	$17,203	–
SECURITY SERVICES	$50,017	$32,600	–
TRAINING	$2,000	–	–
COMMUNICATION	$9,140	$12,000	–
PRINTING AND BINDING	–	$1,000	–
TRANSPORTATION - NOT TRAVEL	$2,765	$2,000	–
TRAVEL	$7,012	$10,000	–
OTHER SERVICES NOC	$170	$300	–
3040 - PUBLIC PARKING LOT FUND TOTAL	**$206,185**	**$433,103**	**–**
6058 - PUBLIC TRANSPORTATION			
REPAIRS & MAINTENANCE	$47,302	$9,966	$67,330
AUTOMOTIVE REPAIR & MAINTENANCE	$5,735	$40,000	$5,500
RENTAL MACHINES/EQUIPMENT	$30,900	$10,000	$30,000
PROFESSIONAL SERVICES	$870	$2,437	$5,000
SECURITY SERVICES	$7,350	$5,000	$10,000
COMMUNICATION	$24,622	$8,500	$26,000
ADVERTISING & PROMOTION	$1,800	$2,000	–
TRANSPORTATION - NOT TRAVEL	$9,589	$3,500	$10,000
OTHER SERVICES NOC	$8,595	$2,500	$7,261
6058 - PUBLIC TRANSPORTATION TOTAL	**$136,763**	**$83,903**	**$161,091**
2049 - PWD FEDERAL CONTRIBUTIONS NON-			
CONTRACTUAL EMPLOYMENT - FED	$763,647	–	–
2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL	**$763,647**	**–**	**–**
8001 - ASSET RECOVERY FUND			
PROFESSIONAL SERVICES	$191,903	–	–
OTHER SERVICES NOC	–	$56,951	–
8001 - ASSET RECOVERY FUND TOTAL	**$191,903**	**$56,951**	**–**
OTHER SERVICES TOTAL	**$16,371,399**	**$16,338,130**	**$14,802,157**
EXPENSES TOTAL	**$16,371,399**	**$16,338,130**	**$14,802,157**

PROFESSIONAL SERVICES GENERAL FUND

Itemization Description	FY2025
SPOTLESS CLEANERS, LLC	$78,400
WEBSITE MAINTENANCE	$10,000
CHEM CHECK CO., INC	$43,800
PEACE & LOVE JANITORIAL SERVICES & SUPPLY, LLC	$12,375
AMOUNT	**$144,575**

PROFESSIONAL SERVICES FEDERAL GRANTS ALL EXCEPT DOE

Itemization Description	FY2025
CHEM CHECK, CO., INC.	$30,000
GEC, LLC	$310,015
AMOUNT	**$340,015**

GRANTS SUMMARY

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
FEDERAL			
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	$6,174	–	$12,084
F6118 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$304,447
F6126 - HIGHWAY PLANNING AND CONSTRUCTION	$35,175	–	$194,462
F6127 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$63,286
F6128 - HIGHWAY PLANNING AND CONSTRUCTION	$249,446	–	$766,854
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$654,694
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	$2,963,021	$2,550,191	$2,209,690
F6175 - HIGHWAY PLANNING AND CONSTRUCTION	$885,819	-$800,000	$2,166,569
FU181 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$369,640
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$6,708
FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT	–	–	$10,683
FW041 - TURPENTINE ROAD BRIDGE APPROACHES	–	–	$131,541
FW091 - CROWN BAY IMPROVEMENTS - PHASE II	–	–	$442,471
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	$1,219,479	–	$279,764
FW650 - HIGHWAY PLANNING AND CONSTRUCTION	$287,830	–	$120,084
FWP6A - FIRE STATION RELOCATION PROJECT	–	–	$38,991
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	$4,200	–	$440,534
FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$167,996
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	$5,156	–	$1,248,639
FX052 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$1,651,451
FZ205 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$5,772,346
FZ318 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$438,531
F6137 - FEDERICKSTED ROAD REHABILITATION	$479,584	–	–
F6144 - FEDERAL TRANSIT FORMULA GRANTS	–	$6,878,642	–
FEDERAL TOTAL	**$6,135,883**	**$8,628,833**	**$17,491,465**
FEDERAL PROGRAMS			
F6106 - FEDERAL TRANSIT FORMULA GRANTS	–	–	$438,694
F6109 - FEDERAL TRANSIT FORMULA GRANTS	$550,484	–	$518,733
F6112 - FEDERAL TRANSIT FORMULA GRANTS	$25,979	$0	$116,287
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$1,696,405
F6129 - HIGHWAY PLANNING AND CONSTRUCTION	$223,951	–	$160,321
F6131 - FEDERAL TRANSIT FORMULA GRANT	$107,066	$0	$560,240
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	$67,029	–	$159,921
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	$8,550	–	$112,619
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	$689,289	–	$931,587
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$67,113
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	$114,411	–	$329,116
FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	–	$0	–
FW948 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$31,386
FW958 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$110,120
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$6,062
V6106 - FEDERAL TRANSIT FORMULA	$210,102	$0	–
V6107 - FEDERAL TRANSIT FORMULA	$17,231	–	–
V6108 - FEDERAL TRANSIT FORMULA GRANTS	$477,068	–	$890,276
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	$5,207,627	–	$513,430
F6116 - HIGHWAY PLANNING AND CONSTRUCTION	$35,553	–	$9,224
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	–	–	$449,242

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F6138 - FEDERAL TRANSMIT FORMULA GRANT	$1,438,631	$0	$4,833,965
F6120 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$375,000	–	–
F6117 - ECONOMIC, SOCIAL AND POLITICAL DEVELOPMENT OF THE TERRITORIES	$590,285	–	–
F6168 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$83,554
F6167 - HIGHWAY PLANNING AND CONSTRUCTION	$713	–	$16,894
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	$24,927	-$570,000	$22,073
F6140 - FEDERAL TRANSIT FORMULA GRANT	–	$0	$4,848,400
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	–	–	$375,000
F6141 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$12,470
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	–	$737,795	–
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	–	$1,030,000	$1,028,528
F6143 - HIGHWAY PLANNING AND CONSTRUCTION	–	$30,764	$30,764
FEDERAL PROGRAMS TOTAL	**$10,163,895**	**$1,228,559**	**$18,778,464**
PROJECTS TOTAL	**$16,299,778**	**$9,857,391**	**$36,269,929**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
3-D COMPUTER-AIDED DESIGN TECH	1
ACCOUNTANT II	1
ACCOUNTANT III	3
ACCOUNTING OFFICER	1
ACCOUNTS PAYABLE SPECIALIST	1
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	2
ADMINISTRATOR DRUG & ALCOHOL	1
ASSISTANT COMMISSIONER STT/STJ	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
ASSISTANT DIRECTOR CONSTRUCTION	2
BUS DRIVER	6
BUS DRIVER/DISPATCH	3
BUS OPERATOR	20
CARPENTER	1
CASHIER II	3
CEMETERY CARETAKER	2
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIP ENGINEERING ADMINISTRATOR	1
CIP PROJECT COORDINATOR	1
CIVIL RTS PGM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	1
CONSTRUCTION PROJECT ADMINISTRATOR	1
CONTRACT PAYMENT ADMINISTRATOR	1
COORDINATOR OF CEMETERY SERVICES	1
CUSTODIAL WORKER	2
CUSTODIAN	2
DBE COMPLIANCE OFFICER	1
DEPUTY COMMISSIONER	1
DEPUTY COMMISSIONER OF OPERATIONS	1

Position Name	FY2025
DEPUTY COMMISSIONER OF TRANSPORTATION	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
DIRECTOR CONSTRUCTION	1
DIRECTOR HR & PAYROLL	1
DIRECTOR OF ROADS	2
DIRECTOR ROADS & HIGHWAYS	2
DISASTER RECOVERY PROGRAM MANAGER	1
DISTRICT ENGINEER	3
DISTRICT ENGINEER -STX	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
EXECUTIVE ASSITANT TO COMMISSONER	1
EXECUTIVE SECRETARY	1
FEDERAL ACQUISITION SPECIALIST	1
FEDERAL FISCAL OFFICER	1
FIELD AIDE	2
GENERAL MAINTENANCE WORKER I	9
GENERAL MAINTENANCE WORKER II	14
HEAVY EQUIPMENT MECHANIC	2
HEAVY EQUIPMENT OPERATOR I	7
HEAVY EQUIPMENT OPERATOR II	7
HR & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES TECHNICIAN	1
LABORER II	4
LITTER OFFICER	1
MAINTENANCE CLEANER	1
MAINTENANCE TECHNICIAN	1
MASON	1
MASS TRANSIT BUS OPERATOR	18
MATERIAL INSPECTOR	1
MECHANIC I	2
MECHANIC II	4
MECHANIC III	2
MIS SYSTEM DIRECTOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE ASSISTANT	2
OPERATIONS ADMIN SPECIALIST	2
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
PAINTER	1
PARKING LOT MANAGER	1
PAYROLL AUDIT CLERK I	1
PLUMBER	1
PROGRAM AIDE	1
PROGRAM MANAGEMENT ASSISTANT	1
PROJECT ADMINISTRATOR	1
PROJECT ENGINEER	6
PROJECT INSPECTOR	1
PROJECT SUPERVISOR II	2
PUBLIC INFORMATION OFFICER	1
RECEPTIONIST/COLLECTOR	2
REFRIGERATION ENG	1
ROUTE MATCH ADMIN	1
SECRETARY/ADA	1
SENIOR TRANSPORTATION DATA MANAGER	1
SPECIAL ASSISTANT	2
STRATEGIC SPECIALIST	1

Position Name	FY2025
STT/STJ PROCUREMENT ANALYST	1
SUPER EQUIPMENT MAINTENANCE	1
SUPERINTEND OF ROADS	2
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPVR TRAF SIGNAL MT	1
TERRITORIAL CONFIDENTIAL SECRETARY	1
TRADES HELPER	5
TRAFFIC SIGNAL MAINTENANCE TEC	1
TRAFFIC SIGNAL SPECIALIST	1
TRANSIT ADA ASST	1
TRANSPORTATION PLANNER	2
TRUCK DRIVER II	1
UTILITY WORKER STT	2
VITRAN BUS MEC III	1
VITRAN BUS MECH I	1
VITRAN BUS MECH II	1
VITRAN OPS MANAGER	1
ALLOCATED FTE COUNT	**229**

VACANT AND NEW POSITIONS

Position Name	FY2025
CARPENTER	0.5
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1
DIRECTOR EQUIPMENT MAINTENANCE	0.5
GENERAL MAINTENANCE WORKER I	1
GENERAL MAINTENANCE WORKER II	2
HEAVY EQUIPMENT MECHANIC	0.5
MASS TRANSIT BUS OPERATOR	0.5
MECHANIC III	0.5
SUPER EQUIPMENT MAINTENANCE	0.5
TRANSIT SPECIALIST	1
ALLOCATED FTE COUNT	**8**

DEPARTMENT OF PUBLIC WORKS - DISTRICT ROAD FUND

FY2025 OPERATING BUDGET

ACTIVITY 60619 DISTRICT ROAD FUND

FUNCTIONAL STATEMENT

The Department of Public Works maintains the territory's roadways using funds from the District Road Fund, allocating disbursements to each island's Public Road Account for the repair of local roads, including drainage, pavement, and beautification.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3034 - DISTRICT PUBLIC ROAD FUND			
SUPPLIES	$154,258	$491,001	–
OTHER SERVICES	$38,785	$93,900	–
CAPITAL PROJECTS	$550,878	$1,101,802	–
3034 - DISTRICT PUBLIC ROAD FUND TOTAL	**$743,920**	**$1,686,703**	**–**
EXPENSES TOTAL	**$743,920**	**$1,686,703**	**–**

DEPARTMENT OF PUBLIC WORKS - COMMISSIONER'S OFFICE

FY2025 OPERATING BUDGET

ACTIVITY 61000 COMMISSIONER'S OFFICE

FUNCTIONAL STATEMENT

The Commissioner's Office ensures efficient day-to-day management of the US Virgin Islands Department of Public Works.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,859,234	$1,874,639	$1,862,459
FRINGE BENEFITS	$770,610	$827,358	$806,395
SUPPLIES	$93,926	$96,000	$96,000
OTHER SERVICES	$290,415	$1,696,698	$95,300
CAPITAL PROJECTS	$828,008	$3,845,802	$100,000
0100 - GENERAL FUND TOTAL	**$3,842,193**	**$8,340,497**	**$2,960,154**
6068 - TOURISM AD REVOLVING			
SUPPLIES	–	$20,000	$600,000
OTHER SERVICES	–	$205,000	$400,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$225,000**	**$1,000,000**
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	–	$300,000	$225,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**–**	**$300,000**	**$225,000**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
OTHER SERVICES	–	–	$500,000
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**–**	**–**	**$500,000**
6069 - TOURISM AD REVOLVING			
SUPPLIES	$81,447	–	–
OTHER SERVICES	$86,527	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$167,974**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$737,795	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$737,795**	**–**
0106 - DISASTER REC REIMBURSEMENT			
SUPPLIES	$27,697	–	–
CAPITAL PROJECTS	$134,120	–	–
0106 - DISASTER REC REIMBURSEMENT TOTAL	**$161,817**	**–**	**–**
3036 - PUBLIC CEMETERY REVOLVING			
SUPPLIES	$37,903	–	–
OTHER SERVICES	$214,116	–	–
CAPITAL PROJECTS	$129,960	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
3036 - PUBLIC CEMETERY REVOLVING TOTAL	**$381,978**	**–**	**–**
3040 - PUBLIC PARKING LOT FUND			
SUPPLIES	$23,501	$32,000	–
OTHER SERVICES	$206,185	$433,103	–
CAPITAL PROJECTS	$168,495	$163,000	–
3040 - PUBLIC PARKING LOT FUND TOTAL	**$398,181**	**$628,103**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$989,465	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$989,465**	**–**	**–**
2049 - PWD FEDERAL CONTRIBUTIONS NON-			
OTHER SERVICES	$763,647	–	–
2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL	**$763,647**	**–**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	$191,903	$56,951	–
8001 - ASSET RECOVERY FUND TOTAL	**$191,903**	**$56,951**	**–**
EXPENSES TOTAL	**$6,897,158**	**$10,288,346**	**$4,685,154**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,859,234	$1,874,639	$1,862,459
FRINGE BENEFITS	$770,610	$827,358	$806,395
SUPPLIES	$93,926	$96,000	$96,000
OTHER SERVICES	$290,415	$1,696,698	$95,300
CAPITAL PROJECTS	$828,008	$3,845,802	$100,000
0100 - GENERAL FUND TOTAL	**$3,842,193**	**$8,340,497**	**$2,960,154**
6068 - TOURISM AD REVOLVING			
SUPPLIES	–	$20,000	$600,000
OTHER SERVICES	–	$205,000	$400,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$225,000**	**$1,000,000**
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	–	$300,000	$225,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**–**	**$300,000**	**$225,000**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
OTHER SERVICES	–	–	$500,000
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**–**	**–**	**$500,000**
6069 - TOURISM AD REVOLVING			
SUPPLIES	$81,447	–	–
OTHER SERVICES	$86,527	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$167,974**	**–**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	–	$737,795	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$737,795**	**–**
0106 - DISASTER REC REIMBURSEMENT			
SUPPLIES	$27,697	–	–
CAPITAL PROJECTS	$134,120	–	–
0106 - DISASTER REC REIMBURSEMENT TOTAL	**$161,817**	**–**	**–**
3036 - PUBLIC CEMETERY REVOLVING			
SUPPLIES	$37,903	–	–
OTHER SERVICES	$214,116	–	–
CAPITAL PROJECTS	$129,960	–	–

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
3036 - PUBLIC CEMETERY REVOLVING TOTAL	**$381,978**	**–**	**–**
3040 - PUBLIC PARKING LOT FUND			
SUPPLIES	$23,501	$32,000	–
OTHER SERVICES	$206,185	$433,103	–
CAPITAL PROJECTS	$168,495	$163,000	–
3040 - PUBLIC PARKING LOT FUND TOTAL	**$398,181**	**$628,103**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$989,465	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$989,465**	**–**	**–**
2049 - PWD FEDERAL CONTRIBUTIONS NON-			
OTHER SERVICES	$763,647	–	–
2049 - PWD FEDERAL CONTRIBUTIONS NON- TOTAL	**$763,647**	**–**	**–**
8001 - ASSET RECOVERY FUND			
OTHER SERVICES	$191,903	$56,951	–
8001 - ASSET RECOVERY FUND TOTAL	**$191,903**	**$56,951**	**–**
EXPENSES TOTAL	**$6,897,158**	**$10,288,346**	**$4,685,154**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F2163 - ECONOMIC ADJUSTMENT ASSISTANCE	–	$737,795	–
PROJECTS TOTAL	**–**	**$737,795**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT COMMISSIONER STT/STJ	1
CHIEF OF STAFF	1
CHIEF PROCUREMENT OFFICER	1
CIVIL RTS PGM MANAGER	1
COMMISSIONER	1
COMMUNICATIONS SPECIALIST	1
CONSTRUCTION PROJECT ADMINISTRATOR	1
DEPUTY COMMISSIONER OF OPERATIONS	1
DIRECTOR ROADS & HIGHWAYS	1
EXECUTIVE ASSITANT TO COMMISSONER	1
GENERAL MAINTENANCE WORKER I	3
HEAVY EQUIPMENT OPERATOR II	1
MATERIAL INSPECTOR	1
MIS SYSTEM DIRECTOR	1
NETWORK SYSTEMS ADMINISTRATOR	1
OFFICE ASSISTANT	1
PROJECT ADMINISTRATOR	1
PROJECT ENGINEER	1
PROJECT INSPECTOR	1
PUBLIC INFORMATION OFFICER	1
SPECIAL ASSISTANT	2
STRATEGIC SPECIALIST	1
STT/STJ PROCUREMENT ANALYST	1
TERRITORIAL CONFIDENTIAL SECRETARY	1
ALLOCATED FTE COUNT	**27**

DEPARTMENT OF PUBLIC WORKS - DPW NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 61001 DPW NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$312,560	$200,000	$200,000
CAPITAL PROJECTS	$100,564	$1,600,000	–
0100 - GENERAL FUND TOTAL	**$413,124**	**$1,800,000**	**$200,000**
0101 - GENERAL FUND NON-LAPSING			
SUPPLIES	$118,749	–	–
OTHER SERVICES	$243,757	–	–
CAPITAL PROJECTS	$1,399,409	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$1,761,915**	**–**	**–**
EXPENSES TOTAL	**$2,175,039**	**$1,800,000**	**$200,000**

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M21B9 - DPW PURCHASE HEAVY EQUIPMENT			
CAPITAL PROJECTS	$100,564	–	–
M21B9 - DPW PURCHASE HEAVY EQUIPMENT TOTAL	**$100,564**	**–**	**–**
M6021 - ABANDONED VEHICLE STT/STJ			
OTHER SERVICES	$77,300	–	–
M6021 - ABANDONED VEHICLE STT/STJ TOTAL	**$77,300**	**–**	**–**
M6022 - ABANDONED VEHICLES STX			
OTHER SERVICES	$63,760	–	–
M6022 - ABANDONED VEHICLES STX TOTAL	**$63,760**	**–**	**–**
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY			
OTHER SERVICES	$100,000	$200,000	$200,000
M8108 - STT/STJ INTER ISLAND FERRY SUBSIDY TOTAL	**$100,000**	**$200,000**	**$200,000**
M21B7 - DPW ABONDONED VEH STJ			
OTHER SERVICES	$71,500	–	–
M21B7 - DPW ABONDONED VEH STJ TOTAL	**$71,500**	**–**	**–**
M2411 - NEW WESTERN CEMETARY WALL			
CAPITAL PROJECTS	–	$1,600,000	–
M2411 - NEW WESTERN CEMETARY WALL TOTAL	**–**	**$1,600,000**	**–**
PROJECTS TOTAL	**$413,124**	**$1,800,000**	**$200,000**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STJ

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$294,678	$307,016	$334,867
FRINGE BENEFITS	$195,502	$209,700	$230,847
SUPPLIES	$23,254	$25,000	$22,000
OTHER SERVICES	$43,427	$523,203	$523,203
0100 - GENERAL FUND TOTAL	**$556,861**	**$1,064,919**	**$1,110,917**
EXPENSES TOTAL	**$556,861**	**$1,064,919**	**$1,110,917**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER II	3.5
HEAVY EQUIPMENT OPERATOR II	2
LABORER II	1
LITTER OFFICER	1
ALLOCATED FTE COUNT	**9.5**

DEPARTMENT OF PUBLIC WORKS - ENGINEERING

FY2025 OPERATING BUDGET

ACTIVITY 61110 ENGINEERING

FUNCTIONAL STATEMENT

The Division of Engineering offers architectural, engineering, and inspection services across the territory, managing projects, overseeing design, conducting inspections, and administering contracts for government agencies.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$604,989	$763,490	$764,000
FRINGE BENEFITS	$267,171	$324,226	$300,293
SUPPLIES	$3,936	$2,500	$3,000
0100 - GENERAL FUND TOTAL	**$876,096**	**$1,090,216**	**$1,067,293**
EXPENSES TOTAL	**$876,096**	**$1,090,216**	**$1,067,293**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
3-D COMPUTER-AIDED DESIGN TECH	1
DISTRICT ENGINEER	2
DISTRICT ENGINEER -STX	1
EXECUTIVE SECRETARY	1
PROJECT ENGINEER	5
ALLOCATED FTE COUNT	**10**

DEPARTMENT OF PUBLIC WORKS - FEDERAL AID HIGHWAY PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 61120 FEDERAL AID HIGHWAY PROGRAM

FUNCTIONAL STATEMENT

The Office of Highway Engineering manages the design and construction of federally funded projects and administers the Federal Aid Highway Program for the US Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	-$97,927	$97,389
OTHER SERVICES	$556,560	$1,214,927	$4,029,297
CAPITAL PROJECTS	$6,359,987	-$657,000	$5,979,525
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**
EXPENSES TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F6118 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$304,447
F6126 - HIGHWAY PLANNING AND CONSTRUCTION	$35,175	–	$194,462
F6127 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$63,286
F6128 - HIGHWAY PLANNING AND CONSTRUCTION	$249,446	–	$766,854
FZ205 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$5,772,346
F6129 - HIGHWAY PLANNING AND CONSTRUCTION	$223,951	–	$160,321
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	$67,029	–	$159,921
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	$8,550	–	$112,619
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	$689,289	–	$931,587
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$67,113
FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	–	$0	–
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	$5,207,627	–	$513,430
F6116 - HIGHWAY PLANNING AND CONSTRUCTION	$35,553	–	$9,224
F6120 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$375,000	–	–
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	$24,927	-$570,000	$22,073
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	–	$1,030,000	$1,028,528

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
PROJECTS TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
FEDERAL ACQUISITION SPECIALIST	1
OFFICE ASSISTANT	1
PROGRAM MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PUBLIC WORKS - TRANSPORTATION

FY2025 OPERATING BUDGET

ACTIVITY 61200 TRANSPORTATION

FUNCTIONAL STATEMENT

The Office of Public Transportation plans, coordinates, and evaluates public transit services in the US Virgin Islands, including fixed-route and paratransit services for individuals with disabilities in compliance with the Americans with Disabilities Act (ADA).

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$444,029	$505,784	$488,717
FRINGE BENEFITS	$253,126	$278,732	$265,707
SUPPLIES	$987	$5,000	–
OTHER SERVICES	$5,100,000	$5,100,000	–
0100 - GENERAL FUND TOTAL	**$5,798,143**	**$5,889,516**	**$754,424**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PERSONNEL SERVICES	$968,642	$1,438,763	$943,939
FRINGE BENEFITS	$454,241	$654,954	$480,227
SUPPLIES	$664,826	$984,857	$939,293
OTHER SERVICES	$1,507,265	$237,587	$3,122,465
INDIRECT COSTS	–	–	$206,405
CAPITAL PROJECTS	$3,544,027	$6,112,672	$15,951,072
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$7,139,001**	**$9,428,833**	**$21,643,401**
6058 - PUBLIC TRANSPORTATION			
PERSONNEL SERVICES	$2,916,183	$1,396,801	$3,225,447
FRINGE BENEFITS	$1,560,512	$741,818	$1,671,672
SUPPLIES	$504,475	$327,375	$239,474
OTHER SERVICES	$136,763	$83,903	$161,091
CAPITAL PROJECTS	$1,082,563	–	–
6058 - PUBLIC TRANSPORTATION TOTAL	**$6,200,495**	**$2,549,898**	**$5,297,684**
EXPENSES TOTAL	**$19,137,639**	**$17,868,247**	**$27,695,509**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F6108 - HIGHWAY PLANNING AND CONSTRUCTION	$6,174	–	$12,084

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
F6160 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$654,694
F6161 - HIGHWAY PLANNING AND CONSTRUCTION	$2,963,021	$2,550,191	$2,209,690
FU181 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$369,640
FU188 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$6,708
FU189 - ROUTE 64 BRIDGE REHAB/REPLACEMENT	–	–	$10,683
FW041 - TURPENTINE ROAD BRIDGE APPROACHES	–	–	$131,541
FW091 - CROWN BAY IMPROVEMENTS - PHASE II	–	–	$442,471
FW150 - HIGHWAY PLANNING AND CONSTRUCTION	$1,219,479	–	$279,764
FWP6A - FIRE STATION RELOCATION PROJECT	–	–	$38,991
FWP6B - HIGHWAY PLANNING AND CONSTRUCTION	$4,200	–	$440,534
FWZ5L - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$167,996
FWZ5M - HIGHWAY PLANNING AND CONSTRUCTION	$5,156	–	$1,248,639
F6144 - FEDERAL TRANSIT FORMULA GRANTS	–	$6,878,642	–
F6106 - FEDERAL TRANSIT FORMULA GRANTS	–	–	$438,694
F6109 - FEDERAL TRANSIT FORMULA GRANTS	$550,484	–	$518,733
F6112 - FEDERAL TRANSIT FORMULA GRANTS	$25,979	$0	$116,287
F6123 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$426,040
F6124 - BUSES AND BUS FACILITIES FORMULA PROGRAMS	–	–	$1,696,405
F6131 - FEDERAL TRANSIT FORMULA GRANT	$107,066	$0	$560,240
F6136 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	$114,411	–	$329,116
FW948 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$31,386
FW958 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$110,120
F6110 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$6,062
V6106 - FEDERAL TRANSIT FORMULA	$210,102	$0	–
V6107 - FEDERAL TRANSIT FORMULA	$17,231	–	–
V6108 - FEDERAL TRANSIT FORMULA GRANTS	$477,068	–	$890,276
F6119 - PUBLIC TRANSPORTATION EMERGENCY RELIEF PROGRAM	–	–	$449,242
F6138 - FEDERAL TRANSMIT FORMULA GRANT	$1,438,631	$0	$4,833,965
F6140 - FEDERAL TRANSIT FORMULA GRANT	–	$0	$4,848,400
F6130 - METROPOLITAN TRANSPORTATION PLAN/STATE PLANNING AND RESEARCH	–	–	$375,000
PROJECTS TOTAL	**$7,139,001**	**$9,428,833**	**$21,643,401**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADA COORDINATOR	1
ADMINISTRATIVE OFFICER II	2
ADMINISTRATIVE SPECIALIST	1
ADMINISTRATOR DRUG & ALCOHOL	1
BUS DRIVER	6
BUS DRIVER/DISPATCH	3
BUS OPERATOR	20
CASHIER II	3
COORDINATOR FERRYBOAT OPERATOR & MAINTENANCE	1
CUSTODIAL WORKER	1
CUSTODIAN	2
DEPUTY COMMISSIONER OF TRANSPORTATION	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FEDERAL FISCAL OFFICER	1
MAINTENANCE CLEANER	1
MAINTENANCE TECHNICIAN	1
MASS TRANSIT BUS OPERATOR	18.5
MECHANIC I	2
MECHANIC II	4
MECHANIC III	2.5

Position Name	FY2025
OPERATIONS MANAGER	1
OPERATIONS MANAGER STJ	1
PARKING LOT MANAGER	1
ROUTE MATCH ADMIN	1
SECRETARY/ADA	1
SENIOR TRANSPORTATION DATA MANAGER	1
SUPERVISOR MASS TRANSIT BUS OPERATOR	5
SUPVR TRAF SIGNAL MT	1
TRAFFIC SIGNAL MAINTENANCE TEC	1
TRAFFIC SIGNAL SPECIALIST	1
TRANSIT ADA ASST	1
TRANSIT SPECIALIST	1
TRANSPORTATION PLANNER	2
UTILITY WORKER STT	2
VITRAN BUS MEC III	1
VITRAN BUS MECH I	1
VITRAN BUS MECH II	1
VITRAN OPS MANAGER	1
ALLOCATED FTE COUNT	**97**

DEPARTMENT OF PUBLIC WORKS - HUMAN RESOURCES & PAYROLL

FY2025 OPERATING BUDGET

ACTIVITY 61300 HUMAN RESOURCES & PAYROLL

FUNCTIONAL STATEMENT

The Human Resources and Payroll Unit oversees personnel, labor relations, and payroll functions within the Department of Public Works, providing support in recruitment, training, processing personnel documents, handling insurance claims, and liaising with relevant offices.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$206,921	$326,291	$329,085
FRINGE BENEFITS	$118,338	$146,381	$148,432
SUPPLIES	$21,284	$85,000	$100,000
OTHER SERVICES	$65,038	$110,023	$80,000
0100 - GENERAL FUND TOTAL	**$411,581**	**$667,694**	**$657,517**
EXPENSES TOTAL	**$411,581**	**$667,694**	**$657,517**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR HR & PAYROLL	1
GENERAL MAINTENANCE WORKER II	1
HR & PAYROLL ANALYST	1
HUMAN RESOURCES GENERALIST	1
HUMAN RESOURCES TECHNICIAN	1
PAYROLL AUDIT CLERK I	1
ALLOCATED FTE COUNT	**6**

DEPARTMENT OF PUBLIC WORKS - FINANCIAL MANAGEMENT

FY2025 OPERATING BUDGET

ACTIVITY 61330 FINANCIAL MANAGEMENT

FUNCTIONAL STATEMENT

The Financial Management Unit handles financial assessments, procurement, budget coordination, equipment inventory, and custodial services for the Department of Public Works.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$562,715	$577,418	$598,787
FRINGE BENEFITS	$271,088	$271,853	$283,100
SUPPLIES	$142,451	$271,000	$282,000
OTHER SERVICES	$324,312	$486,275	$457,275
UTILITY SERVICES	–	$0	$886,000
0100 - GENERAL FUND TOTAL	**$1,300,566**	**$1,606,546**	**$2,507,162**
EXPENSES TOTAL	**$1,300,566**	**$1,606,546**	**$2,507,162**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ACCOUNTANT III	3
ACCOUNTING OFFICER	1
ACCOUNTS PAYABLE SPECIALIST	1
ASSISTANT DIRECTOR ADMIN SERVICES	1
DIRECTOR ADMINISTRATIVE SERVICES	1
DIRECTOR CEMETERY	1
RECEPTIONIST/COLLECTOR	2
ALLOCATED FTE COUNT	**11**

DEPARTMENT OF PUBLIC WORKS - MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 61410 MAINTENANCE - FEDERAL AID HIGHWAY PROGRAM

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	-$97,927	$97,389
OTHER SERVICES	$556,560	$1,214,927	$4,029,297
CAPITAL PROJECTS	$6,359,987	-$657,000	$5,979,525
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**
EXPENSES TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F6118 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$304,447
F6126 - HIGHWAY PLANNING AND CONSTRUCTION	$35,175	–	$194,462
F6127 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$63,286
F6128 - HIGHWAY PLANNING AND CONSTRUCTION	$249,446	–	$766,854
FZ205 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$5,772,346
F6129 - HIGHWAY PLANNING AND CONSTRUCTION	$223,951	–	$160,321
F6132 - HIGHWAY PLANNING AND CONSTRUCTION	$67,029	–	$159,921
F6133 - HIGHWAY PLANNING AND CONSTRUCTION	$8,550	–	$112,619
F6134 - HIGHWAY PLANNING AND CONSTRUCTION	$689,289	–	$931,587
F6135 - HIGHWAY PLANNING AND CONSTRUCTION	–	–	$67,113
FU610 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	–	$0	–
F6113 - HIGHWAY PLANNING AND CONSTRUCTION	$5,207,627	–	$513,430
F6116 - HIGHWAY PLANNING AND CONSTRUCTION	$35,553	–	$9,224
F6120 - CONSTRUCTION GRANTS FOR WASTEWATER TREATMENT WORKS	$375,000	–	–
F6139 - HIGHWAY PLANNING AND CONSTRUCTION	$24,927	-$570,000	$22,073
F6142 - HIGHWAY PLANNING AND CONSTRUCTION	–	$1,030,000	$1,028,528
PROJECTS TOTAL	**$6,916,546**	**$460,000**	**$10,106,211**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
FEDERAL ACQUISITION SPECIALIST	1
OFFICE ASSISTANT	1
PROGRAM MANAGEMENT ASSISTANT	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PUBLIC WORKS - OFFICE OF THE DIRECTOR

FY2025 OPERATING BUDGET

ACTIVITY 61500 OFFICE OF THE DIRECTOR

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$30,106	–	–
FRINGE BENEFITS	$17,093	–	–
0100 - GENERAL FUND TOTAL	**$47,199**	**–**	**–**
EXPENSES TOTAL	**$47,199**	**–**	**–**

DEPARTMENT OF PUBLIC WORKS - CONSTRUCTION

FY2025 OPERATING BUDGET

ACTIVITY 61510 CONSTRUCTION

FUNCTIONAL STATEMENT

The Construction team maintains pedestrian sidewalks, bus shelters, and assists in construction projects for government agencies, including building office spaces, providing electrical support, and installing curbside paintings and emergency crosswalks as needed.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$555,439	$572,339	$516,692
FRINGE BENEFITS	$329,840	$328,428	$279,753
SUPPLIES	$20,047	$50,000	$50,000
OTHER SERVICES	–	$5,000	–
0100 - GENERAL FUND TOTAL	**$905,326**	**$955,767**	**$846,445**
EXPENSES TOTAL	**$905,326**	**$955,767**	**$846,445**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ASSISTANT DIRECTOR CONSTRUCTION	2
CARPENTER	0.5
DIRECTOR CONSTRUCTION	1
LABORER II	1
MASON	1
PAINTER	1
PLUMBER	1
PROJECT SUPERVISOR II	1
REFRIGERATION ENG	1
TRADES HELPER	3
ALLOCATED FTE COUNT	**12.5**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STX

FY2025 OPERATING BUDGET

ACTIVITY 61600 OPERATIONS STX

FUNCTIONAL STATEMENT

The Division of Operations STX maintains St. Croix's infrastructure, covering roads, gutters, swales, culverts, traffic signals, signs, debris removal, road striping, and tree trimming, with specialized teams for construction, roads and highways, heavy equipment maintenance, and public cemeteries.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$946,589	$1,090,295	$1,177,849
FRINGE BENEFITS	$623,279	$631,777	$670,044
SUPPLIES	$39	–	–
OTHER SERVICES	$501	–	$5,000
0100 - GENERAL FUND TOTAL	**$1,570,409**	**$1,722,072**	**$1,852,893**
EXPENSES TOTAL	**$1,570,409**	**$1,722,072**	**$1,852,893**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CARPENTER	1
CEMETERY CARETAKER	2
CONTRACT PAYMENT ADMINISTRATOR	1
DBE COMPLIANCE OFFICER	1
DEPUTY COMMISSIONER	1
DIRECTOR ROADS & HIGHWAYS	1
DISASTER RECOVERY PROGRAM MANAGER	1
FIELD AIDE	2
GENERAL MAINTENANCE WORKER I	4
GENERAL MAINTENANCE WORKER II	6
HEAVY EQUIPMENT OPERATOR I	4
HEAVY EQUIPMENT OPERATOR II	3
LABORER II	1
PROGRAM AIDE	1
TRADES HELPER	1
TRUCK DRIVER II	1
ALLOCATED FTE COUNT	**31**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 61610 OPERATIONS

FUNCTIONAL STATEMENT

The Operations Division oversees the coordination and distribution of staff and supplies for St. Thomas, St. John, and St. Croix, ensuring efficient operational management across the territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$106,236	$105,433	$115,433
FRINGE BENEFITS	$74,341	$51,178	$54,296
SUPPLIES	$157,048	$160,000	–
OTHER SERVICES	$2,417,606	$2,203,000	$2,000,000
0100 - GENERAL FUND TOTAL	**$2,755,230**	**$2,519,611**	**$2,169,729**
EXPENSES TOTAL	**$2,755,230**	**$2,519,611**	**$2,169,729**

DEPARTMENT OF PUBLIC WORKS - CAPITAL IMPROVEMENT PROGRAM

FY2025 OPERATING BUDGET

ACTIVITY 61611 CAPITAL IMPROVEMENT PROGRAM

FUNCTIONAL STATEMENT

The Territorial Division of Capital Improvements manages all Capital Improvement Program (CIP) projects for the Executive Branch, providing administrative and engineering support for planning, construction, and development of government facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES		$267,700	$230,000
FRINGE BENEFITS	$88,545	$108,283	$88,884
SUPPLIES	$189	$2,000	$2,000
0100 - GENERAL FUND TOTAL	**$309,563**	**$377,983**	**$320,884**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
SUPPLIES	–	-$10,000	–
OTHER SERVICES	–	-$400,000	–
CAPITAL PROJECTS	$885,819	-$390,000	$2,166,569
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$885,819**	**-$800,000**	**$2,166,569**
EXPENSES TOTAL	**$1,195,382**	**-$422,017**	**$2,487,453**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F6175 - HIGHWAY PLANNING AND CONSTRUCTION	$885,819	-$800,000	$2,166,569
PROJECTS TOTAL	**$885,819**	**-$800,000**	**$2,166,569**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CIP ENGINEERING ADMINISTRATOR	1
CIP PROJECT COORDINATOR	1
DISTRICT ENGINEER	1
ALLOCATED FTE COUNT	**3**

DEPARTMENT OF PUBLIC WORKS - OPERATIONS STT

FY2025 OPERATING BUDGET

ACTIVITY 61620 OPERATIONS STT

FUNCTIONAL STATEMENT

The Division of Operations STT oversees maintenance tasks for the St. Thomas Compound, including tree trimming, debris removal, road repairs, gutter cleaning, culvert maintenance, and road striping with specialized teams for various functions.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$794,476	$683,831	$765,453
FRINGE BENEFITS	$468,484	$359,429	$415,723
SUPPLIES	$179,806	$150,000	$150,000
OTHER SERVICES	$2,524,964	$2,000,000	$1,700,000
0100 - GENERAL FUND TOTAL	**$3,967,730**	**$3,193,260**	**$3,031,176**
2043 - ANTI-LITTER AND BEAUTIFICATION			
OTHER SERVICES	$1,296,588	$1,000,000	$1,000,000
2043 - ANTI-LITTER AND BEAUTIFICATION TOTAL	**$1,296,588**	**$1,000,000**	**$1,000,000**
EXPENSES TOTAL	**$5,264,318**	**$4,193,260**	**$4,031,176**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
COORDINATOR OF CEMETERY SERVICES	1
DIRECTOR OF ROADS	1
GENERAL MAINTENANCE WORKER I	3
GENERAL MAINTENANCE WORKER II	5.5
HEAVY EQUIPMENT OPERATOR I	3
HEAVY EQUIPMENT OPERATOR II	1
LABORER II	1
OPERATIONS ADMIN SPECIALIST	1
PROJECT SUPERVISOR II	1
SUPERINTEND OF ROADS	1
TRADES HELPER	1
ALLOCATED FTE COUNT	**20.5**

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STX

FY2025 OPERATING BUDGET

ACTIVITY 61810 EQUIPMENT MAINTENANCE STX

FUNCTIONAL STATEMENT

The Repairs and Maintenance Unit is responsible for repairs of all vehicles and equipment, including purchasing of parts, oil, and lubricants.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$105,986	$120,284	$95,049
FRINGE BENEFITS	$65,155	$62,664	$54,537
SUPPLIES	$139,272	$115,000	$150,000
OTHER SERVICES	$16,511	$15,000	$5,000
0100 - GENERAL FUND TOTAL	**$326,923**	**$312,948**	**$304,586**
EXPENSES TOTAL	**$326,923**	**$312,948**	**$304,586**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
HEAVY EQUIPMENT MECHANIC	1
SUPER EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	**2**

DEPARTMENT OF PUBLIC WORKS - EQUIPMENT MAINTENANCE STT

FY2025 OPERATING BUDGET

ACTIVITY 61820 EQUIPMENT MAINTENANCE STT

FUNCTIONAL STATEMENT

The Repairs and Maintenance Unit is responsible for repairs of all vehicles and equipment, including purchasing of parts, oil, and lubricants.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$80,652	$201,980	$120,916
FRINGE BENEFITS	$46,526	$86,639	$56,270
SUPPLIES	$17,834	$34,501	$40,000
OTHER SERVICES	$13,698	$15,002	$10,000
0100 - GENERAL FUND TOTAL	**$158,712**	**$338,121**	**$227,186**
EXPENSES TOTAL	**$158,712**	**$338,121**	**$227,186**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
DIRECTOR EQUIPMENT MAINTENANCE	0.5
HEAVY EQUIPMENT MECHANIC	1.5
SUPER EQUIPMENT MAINTENANCE	0.5
ALLOCATED FTE COUNT	**2.5**

DEPARTMENT OF PUBLIC WORKS - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Public Works (DPW) demonstrated a proactive approach to infrastructure management and community engagement across the US Virgin Islands. Noteworthy achievements included the completion of the Internet Access in Parking Lots project, enhancing connectivity and accessibility for residents and visitors. Despite challenges such as procurement delays and staffing shortages, DPW continued to prioritize service delivery and efficiency, exemplified by initiatives like the digitization of cemetery records to improve data management and accessibility. Additionally, DPW's ongoing efforts to collaborate with the Bureau of Corrections for roadside and cemetery cleaning indicate a developing partnership aimed at addressing staffing needs and fulfilling critical maintenance requirements through innovative collaborations.

Throughout the first two quarters of fiscal year 2024, DPW remained committed to enhancing infrastructure and service quality, as evidenced by projects like the Estate Mt. Pleasant West Road Repair Project. By informing the community of progress and initiatives such as fee increases at parking lots, DPW ensured sustainable revenue streams for ongoing maintenance and improvement efforts. Furthermore, the implementation of the iWorks system for citizen engagement underscored DPW's dedication to transparency and responsiveness. Despite minor operational challenges, DPW's tireless efforts and strategic partnerships reaffirmed its commitment to fostering a safer, more sustainable environment for all residents and visitors of the US Virgin Islands.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage of workdays with outputs. i.e., social media posts, radio interviews, and press releases	Apr 2024	84%	100%	80%	↗ 1
The percentage of work orders completed versus received - STT	Apr 2024	10%	10%	20%	→ 1
The percentage of work orders completed versus received - STJ	Apr 2024	15%	15%	20%	→ 2
The percentage of work orders completed versus received - STX	Jan 2024	0%	0%	20%	→ 3
The percentage of engineering projects on schedule for on-time completion	Apr 2024	100%	100%	95%	→ 6
The percentage of projects classified as inactive	Apr 2024	2%	1%	2%	↘ 4
The average number of fixed route public transportation passengers	Apr 2024	6,350	5,612	3,300	↘ 2
The percentage of fixed route buses in operation	Apr 2024	75%	85%	90%	↗ 1
The amount of revenue collected from parked vehicles in the STT district	Apr 2024	$19,980	$4,548	$20,000	↘ 1

Culture and Recreation

Department of Sports, Parks, & Recreation
Department of Tourism

DEPARTMENT OF SPORTS, PARKS, & RECREATION

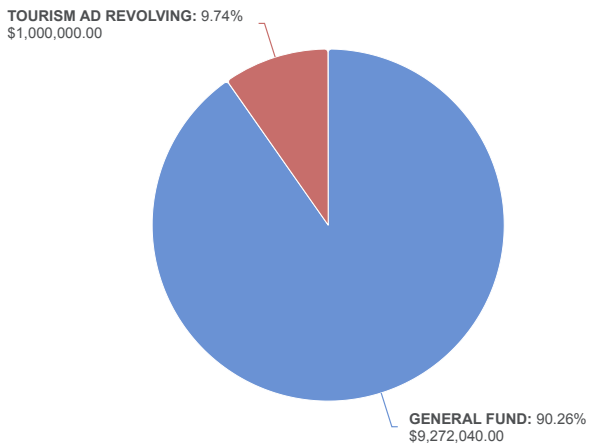
FY2025 OPERATING BUDGET

MISSION STATEMENT

To uphold a standard of excellence in service, sports programs, recreational activities, and resource preservation, in collaboration with the residents of the United States Virgin Islands.

BUDGET SUMMARY

FY25 BUDGETED RESOURCES

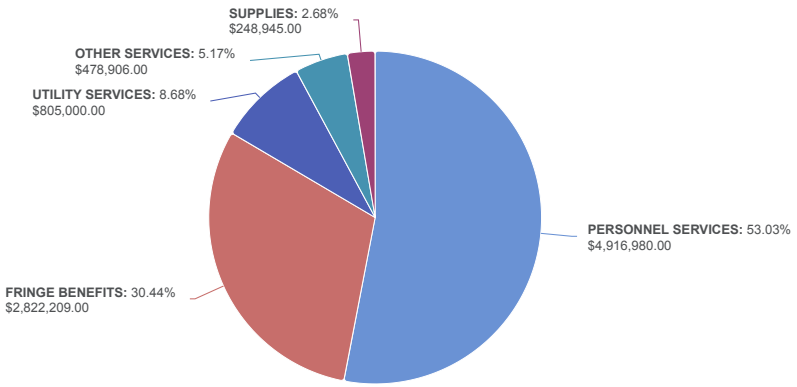


FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$8,315,334	$10,074,218	$9,272,040
6068 - TOURISM AD REVOLVING	–	$500,000	$1,000,000
0101 - GENERAL FUND NON-LAPSING	$328,707	–	–
3019 - SAINT JOHN CAPITAL IMPROVEMENT	–	$250,000	–
6069 - TOURISM AD REVOLVING	$1,021,304	$270,000	–
APPROPRIATED TOTAL	**$9,665,345**	**$11,094,218**	**$10,272,040**
FEDERAL			
3100 - FEDERAL GRANTS ALL EXCEPT DOE	$109,241	$3,140,083	–
FEDERAL TOTAL	**$109,241**	**$3,140,083**	**–**

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
2310 - HORSE RACING IMPROVE NON-LAPSE	–	$150,000	–
0105 - SINGLE PAYER UTILITY FUND	$874,920	–	–
8001 - ASSET RECOVERY FUND	$406,452	$4,711,968	–
NON APPROPRIATED TOTAL	**$1,281,372**	**$4,861,968**	**–**
EXPENSES TOTAL	**$11,055,958**	**$19,096,269**	**$10,272,040**

FY25 RECOMMENDED GENERAL FUND BY CATEGORY



RECOMMENDED EXPENDITURES

OTHER EXPENSES

MISCELLANEOUS GENERAL FUND

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1623 - YOUTH PROGRAMS - STT	$35,000	$35,000	$35,000
M1624 - YOUTH PROGRAMS - STX	$35,000	$35,000	$35,000
M5017 - SPR BOXING PROGRAM	–	$25,000	$25,000
M6040 - LA LECHE LITTLE LEAGUE	$15,000	$15,000	$15,000
PROJECTS TOTAL	**$85,000**	**$110,000**	**$110,000**

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
0100 - GENERAL FUND			
DEBRIS REMOVAL	–	$10,490	$7,490
REPAIRS & MAINTENANCE	$77,772	$107,297	$74,487
AUTOMOTIVE REPAIR & MAINTENANCE	$2,790	$51,882	$34,023
RENTAL OF LAND/BUILDINGS	$37,552	$29,079	$38,400
RENTAL MACHINES/EQUIPMENT	$28,175	–	–
PROFESSIONAL SERVICES	$24,285	–	$82,506
TRAINING	$2,150	$18,000	$12,000
COMMUNICATION	$99,864	$79,570	$78,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
ADVERTISING & PROMOTION	$24,220	$45,000	$25,000
PRINTING AND BINDING	$7,676	–	–
TRANSPORTATION - NOT TRAVEL	$15,285	$13,000	$6,500
IN & OUT PATIENT SERVICES	$660	–	–
TRAVEL	$32,453	$16,150	$8,000
TRAVEL / CASH ADVANCE	$13,985	–	–
PURCHASE BULK AIRLINE	$9,400	$9,000	$2,500
GRANTS/IND GOVT AGENCIES	$85,000	$110,000	$110,000
OTHER SERVICES NOC	$21,554	$0	–
0100 - GENERAL FUND TOTAL	**$482,821**	**$489,468**	**$478,906**
6068 - TOURISM AD REVOLVING			
PROFESSIONAL SERVICES	–	$300,000	$600,000
TRAVEL	–	$50,000	$100,000
INSURANCE	–	$25,000	$50,000
OTHER SERVICES NOC	–	$50,000	$100,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$425,000**	**$850,000**
0101 - GENERAL FUND NON-LAPSING			
GRANTS/IND GOVT AGENCIES	$145,000	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$145,000**	**–**	**–**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
GRANTS/IND GOVT AGENCIES	–	$250,000	–
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**–**	**$250,000**	**–**
6069 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	$40,154	–	–
PROFESSIONAL SERVICES	$324,795	–	–
TRAINING	$16,324	–	–
TRANSPORTATION - NOT TRAVEL	$18,480	–	–
TRAVEL	$124,716	–	–
TRAVEL / CASH ADVANCE	$70,375	–	–
PURCHASE BULK AIRLINE	$700	–	–
INSURANCE	$24,387	–	–
GRANTS/IND GOVT AGENCIES	–	$270,000	–
OTHER SERVICES NOC	$156,770	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$776,700**	**$270,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
PROFESSIONAL SERVICES	$109,241	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$109,241**	**–**	**–**
2310 - HORSE RACING IMPROVE NON-LAPSE			
OTHER SERVICES NOC	–	$0	–
2310 - HORSE RACING IMPROVE NON-LAPSE TOTAL	**–**	**$0**	**–**
OTHER SERVICES TOTAL	**$1,513,763**	**$1,434,468**	**$1,328,906**
EXPENSES TOTAL	**$1,513,763**	**$1,434,468**	**$1,328,906**

LEASES GENERAL FUND

Itemization Description	FY2025
PRIME STORAGE, 52F-1 ESTATE THOMAS, ST. THOMAS, VI 00802	$8,449
VI ECONOMIC DEVELOPMENT AUTHORITY, INDUSTRIAL PARK BLVD 1, STE 1, FREDERIKSTED, ST. CROIX, VI 00840	$29,951
AMOUNT	**$38,400**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	2
ADMINISTRATIVE OFFICER II	1
ADMINISTRATIVE OFFICER III	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	2
BEAUTIFICATION OFFICER	3
CARPENTER	1
COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER I	6
CUSTODIAL WORKER II	4
DEPUTY DIRECTOR SPORTS	1
DIRECTOR OF BUSINESS & FINANCE	1
DISTRICT ADMIN SPORTS & RECREATION	2
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FACILITY ADMINISTRATIVE OFFICER	2
FACILITY MAINTENANCE DIRECTOR	1
FISCAL OFFICER	1
GENERAL MAINTENANCE FOREMAN	1
GENERAL MAINTENANCE WORKER I	5
GENERAL MAINTENANCE WORKER II	1
GENERAL OFFICE SECRETARY	1
GROUNDS & MAINTENANCE COORDINATOR	1
GROUNDSKEEPER	22
HEAVY EQUIPMENT OPERATOR II	2
HUMAN RESOURCES MANAGER	1
LABORER II	1
LIFEGUARD/INSTRUCTOR	11
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	2
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PLUMBER	1
PROCUREMENT SPECIALIST	1
PUBLIC RELATIONS	1
RECEPTIONIST/COLLECTOR	1
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	7
SANITATION WORKER	5
SUPERVISOR ADMINISTRATIVE ASSISTANT	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	3
SUPERVISOR CUSTODIAL SERVICES	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
SUPERVISOR OF PARKS	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1
YOUTH COMMUNITY COORDINATOR	7
ALLOCATED FTE COUNT	**124**

VACANT AND NEW POSITIONS

Position Name	FY2025
LIFEGUARD/INSTRUCTOR	0.5
MESSENGER/RECEPTIONIST	0.5
ALLOCATED FTE COUNT	**1**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - ADMINISTRATION SPORTS & PARKS

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$510,557	$634,321	$638,670
FRINGE BENEFITS	$286,474	$305,623	$307,790
SUPPLIES	$106,886	$105,866	$98,766
OTHER SERVICES	$152,453	$146,428	$185,896
UTILITY SERVICES	–	$40,000	$32,320
CAPITAL PROJECTS	$489,998	$0	–
0100 - GENERAL FUND TOTAL	**$1,546,368**	**$1,232,239**	**$1,263,442**
6068 - TOURISM AD REVOLVING			
SUPPLIES	–	$75,000	$150,000
OTHER SERVICES	–	$425,000	$850,000
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$500,000**	**$1,000,000**
0101 - GENERAL FUND NON-LAPSING			
OTHER SERVICES	$145,000	–	–
CAPITAL PROJECTS	$183,707	–	–
0101 - GENERAL FUND NON-LAPSING TOTAL	**$328,707**	**–**	**–**
3019 - SAINT JOHN CAPITAL IMPROVEMENT			
OTHER SERVICES	–	$250,000	–
CAPITAL PROJECTS	–	$0	–
3019 - SAINT JOHN CAPITAL IMPROVEMENT TOTAL	**–**	**$250,000**	**–**
6069 - TOURISM AD REVOLVING			
SUPPLIES	$244,604	–	–
OTHER SERVICES	$776,700	$270,000	–
6069 - TOURISM AD REVOLVING TOTAL	**$1,021,304**	**$270,000**	**–**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
CAPITAL PROJECTS	–	$3,140,083	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**–**	**$3,140,083**	**–**
2310 - HORSE RACING IMPROVE NON-LAPSE			

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
OTHER SERVICES	–	$0	–
CAPITAL PROJECTS	–	$150,000	–
2310 - HORSE RACING IMPROVE NON-LAPSE TOTAL	**–**	**$150,000**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$874,920	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$874,920**	**–**	**–**
8001 - ASSET RECOVERY FUND			
CAPITAL PROJECTS	$406,452	$4,711,968	–
8001 - ASSET RECOVERY FUND TOTAL	**$406,452**	**$4,711,968**	**–**
EXPENSES TOTAL	**$4,177,751**	**$10,254,290**	**$2,263,442**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER III	1
ASSISTANT COMMISSIONER	2
COMMISSIONER	1
CUSTODIAL WORKER	1
CUSTODIAL WORKER II	1
PERSONNEL ADMINISTRATIVE ASSISTANT	1
PUBLIC RELATIONS	1
RECEPTIONIST/COLLECTOR	1
TERRITORIAL DISASTER RECOVERY SPECIALIST	1
ALLOCATED FTE COUNT	**11**

DEPARTMENT SPORTS, PARKS, & RECREATION - NON-OPERATIONAL MISC

FY2025 OPERATING BUDGET

ACTIVITY 84001 NON-OPERATIONAL MISC

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
OTHER SERVICES	$85,000	$110,000	$110,000
0100 - GENERAL FUND TOTAL	**$85,000**	**$110,000**	**$110,000**
EXPENSES TOTAL	**$85,000**	**$110,000**	**$110,000**

EXPENDITURES

MISCELLANEOUS EXPENSES BY PROJECT

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
M1623 - YOUTH PROGRAMS - STT			
OTHER SERVICES	$35,000	$35,000	$35,000
M1623 - YOUTH PROGRAMS - STT TOTAL	**$35,000**	**$35,000**	**$35,000**
M1624 - YOUTH PROGRAMS - STX			
OTHER SERVICES	$35,000	$35,000	$35,000
M1624 - YOUTH PROGRAMS - STX TOTAL	**$35,000**	**$35,000**	**$35,000**
M5017 - SPR BOXING PROGRAM			
OTHER SERVICES	–	$25,000	$25,000
M5017 - SPR BOXING PROGRAM TOTAL	**–**	**$25,000**	**$25,000**
M6040 - LA LECHE LITTLE LEAGUE			
OTHER SERVICES	$15,000	$15,000	$15,000
M6040 - LA LECHE LITTLE LEAGUE TOTAL	**$15,000**	**$15,000**	**$15,000**
PROJECTS TOTAL	**$85,000**	**$110,000**	**$110,000**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - OFFICE OF BUSINESS & FINANCE

FY24 & FY25 OPERATING BUDGET

ACTIVITY 84010 OFFICE OF BUSINESS & 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$490,743	$599,917	$514,070
FRINGE BENEFITS	$236,954	$302,823	$252,226
SUPPLIES	$7,350	$5,529	$5,529
OTHER SERVICES	$120,627	$94,875	$89,375
0100 - GENERAL FUND TOTAL	**$855,673**	**$1,003,143**	**$861,200**
EXPENSES TOTAL	**$855,673**	**$1,003,143**	**$861,200**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE ASSISTANT	1
ADMINISTRATIVE OFFICER II	1
DIRECTOR OF BUSINESS & FINANCE	1
EXECUTIVE ADMINISTRATIVE ASSISTANT	1
FISCAL OFFICER	1
GENERAL OFFICE SECRETARY	1
HUMAN RESOURCES MANAGER	1
PROCUREMENT SPECIALIST	1
SUPERVISOR ADMINISTRATIVE ASSISTANT	1
ALLOCATED FTE COUNT	**9**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - PARKS, OPEN SPACE, & BEAUTIFICATION

FY2025 OPERATING BUDGET

ACTIVITY 84100 PARKS, OPEN SPACE, & BEAUTIFICATION

FUNCTIONAL STATEMENT

The Parks, Open Space, and Beautification Unit maintains public parks, beaches, open spaces, and recreational areas.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,163,298	$1,356,917	$1,349,407
FRINGE BENEFITS	$757,688	$890,427	$907,425
SUPPLIES	$48,714	$51,100	$33,850
OTHER SERVICES	$61,509	$56,727	$34,335
UTILITY SERVICES	–	$216,124	$200,000
0100 - GENERAL FUND TOTAL	**$2,031,209**	**$2,571,295**	**$2,525,017**
EXPENSES TOTAL	**$2,031,209**	**$2,571,295**	**$2,525,017**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
BEAUTIFICATION OFFICER	3
CARPENTER	1
CUSTODIAL WORKER I	6
CUSTODIAL WORKER II	2
GENERAL MAINTENANCE WORKER I	1
GROUNDSKEEPER	22
MAINTENANCE MECHANIC	1
SANITATION WORKER	5
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	2
SUPERVISOR CUSTODIAL SERVICES	1
SUPERVISOR OF PARKS	1
ALLOCATED FTE COUNT	**45**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - MAINTENANCE PARKS & OPEN SPACES

FY2025 OPERATING BUDGET

ACTIVITY 84110 MAINTENANCE PARKS & OPEN SPACES

FUNCTIONAL STATEMENT

The Maintenance Unit maintains all parks and recreational facilities.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$575,225	$641,046	$612,443
FRINGE BENEFITS	$338,787	$397,700	$379,703
SUPPLIES	$109,743	$106,000	$70,000
OTHER SERVICES	$32,220	$39,401	$30,500
UTILITY SERVICES	–	$397,196	$340,680
0100 - GENERAL FUND TOTAL	**$1,055,974**	**$1,581,343**	**$1,433,326**
3100 - FEDERAL GRANTS ALL EXCEPT DOE			
OTHER SERVICES	$109,241	–	–
3100 - FEDERAL GRANTS ALL EXCEPT DOE TOTAL	**$109,241**	**–**	**–**
EXPENSES TOTAL	**$1,165,215**	**$1,581,343**	**$1,433,326**

GRANTS

	FY23 ACTUALS	FY24 REVISED BUDGET	FY25 RECOMMENDATION
	FY2023	FY2024	FY2025
Projects			
F8411 - ECONOMIC, SOCIAL, AND POLITICAL DEVELOPMENT	$109,241	–	–
PROJECTS TOTAL	**$109,241**	**–**	**–**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
CUSTODIAL WORKER II	1
FACILITY ADMINISTRATIVE OFFICER	1
FACILITY MAINTENANCE DIRECTOR	1
GENERAL MAINTENANCE FOREMAN	1

Position Name	FY2025
GENERAL MAINTENANCE WORKER I	4
GENERAL MAINTENANCE WORKER II	1
HEAVY EQUIPMENT OPERATOR II	2
LABORER II	1
MAINTENANCE FIELD SUPERVISOR	1
MAINTENANCE MECHANIC	1
PLUMBER	1
SUPERVISOR BUILDING/GROUNDS MAINTENANCE	1
SUPERVISOR EQUIPMENT MAINTENANCE	1
ALLOCATED FTE COUNT	**17**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - BUREAU OF SPORTS & RECREATION

FY2025 OPERATING BUDGET

ACTIVITY 84200 BUREAU OF SPORTS & RECREATION

FUNCTIONAL STATEMENT

The Bureau of Sports & Recreation coordinates, conducts, and promotes sporting and recreational programs throughout the Territory.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$1,739,990	$2,054,021	$1,802,390
FRINGE BENEFITS	$919,198	$1,155,461	$975,065
SUPPLIES	$50,908	$55,000	$40,800
OTHER SERVICES	$31,013	$42,037	$28,800
UTILITY SERVICES	–	$269,680	$232,000
0100 - GENERAL FUND TOTAL	**$2,741,109**	**$3,576,199**	**$3,079,055**
EXPENSES TOTAL	**$2,741,109**	**$3,576,199**	**$3,079,055**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ADMINISTRATIVE SPECIALIST	1
DEPUTY DIRECTOR SPORTS	1
DISTRICT ADMIN SPORTS & RECREATION	2
FACILITY ADMINISTRATIVE OFFICER	1
GROUNDS & MAINTENANCE COORDINATOR	1
LIFEGUARD/INSTRUCTOR	11.5
MESSENGER/RECEPTIONIST	0.5
RECREATION LEADER I	5
RECREATION LEADER II	5
RECREATION OFFICER	1
RECREATION SPECIALIST	7
YOUTH COMMUNITY COORDINATOR	7
ALLOCATED FTE COUNT	**43**

DEPARTMENT OF SPORTS, PARKS, & RECREATION - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Sports, Parks, and Recreation (DSPR) excelled in fostering community engagement and enhancing recreational opportunities across the US Virgin Islands. Through a multitude of sponsored events and partnerships with other government agencies, DSPR showcased its commitment to promoting health, wellness, and camaraderie among residents and visitors. Memorable initiatives include the organization of various sporting events such as kickball awards ceremonies, fitness camps, and boxing tournaments, as well as collaborative efforts like the Battle of The Agencies and Rugrats Soccer Clinics, which received widespread participation and acclaim from the community.

DSPR's dedication to improving park facilities and infrastructure was evident through its diligent efforts in renovation and maintenance projects. The reopening of pavilions at Cramer's Park on St. Croix and the refurbishment of sports courts and facilities on St. John exemplified DSPR's commitment to providing accessible and enjoyable recreational spaces for all. Additionally, DSPR's coordination of a senior volleyball programs further underscored its inclusive approach to community engagement, promoting active lifestyles and social connections among individuals of all ages and abilities. Despite challenges such as staffing shortages and funding constraints, DSPR remained steadfast in its mission to enrich the lives of residents and visitors through high-quality recreational programs and facilities, reflecting its integral role in promoting a vibrant and healthy lifestyle throughout the territory.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The number of community engagement and outreach events held per quarter	Apr 2024	8	12	15	↗ 1
The number of departmental and non-departmental programs promoted/marketed	Apr 2024	10	16	10	↗ 1
The number of recreation programs (non-sport & non-competition) provided/supported annually	Apr 2024	4	5	3	↗ 3
The number of adult recreation programs (sporting) provided/supported annually	Apr 2024	5	7	5	↗ 2
The number of sporting and recreational programs offered for ages 3-17 annually	Apr 2024	5	5	5	→ 1
The number of trainings/clinics/professional development sessions held per quarter	Apr 2024	2	3	2	↗ 1

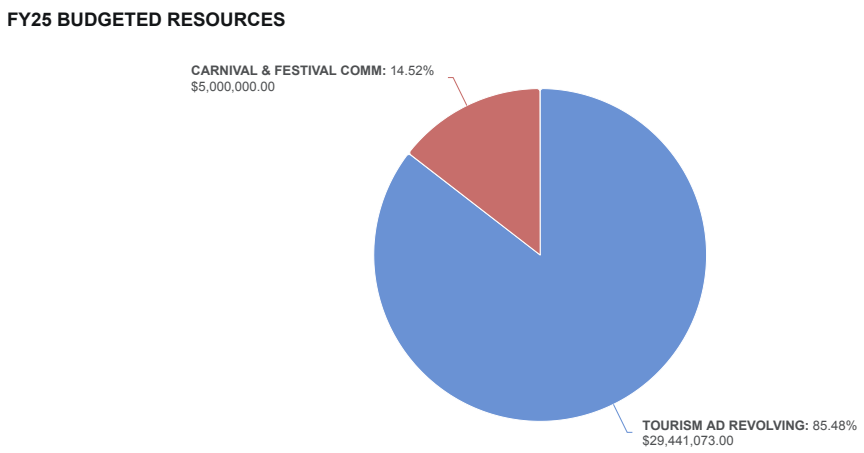
DEPARTMENT OF TOURISM

FY2025 OPERATING BUDGET

MISSION STATEMENT

The Department of Tourism (DOT) focuses on marketing the USVI as a tourist destination to boost revenue and job creation, thereby enhancing local economic development.

BUDGET SUMMARY



FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
APPROPRIATED			
0100 - GENERAL FUND	$0	–	–
6068 - TOURISM AD REVOLVING	$75,585	$34,443,074	$29,441,073
6069 - TOURISM AD REVOLVING	$42,718,607	$0	–
APPROPRIATED TOTAL	**$42,794,192**	**$34,443,074**	**$29,441,073**
NON APPROPRIATED			
2086 - CARNIVAL & FESTIVAL COMM	–	–	$5,000,000
0105 - SINGLE PAYER UTILITY FUND	$31,441	–	–
NON APPROPRIATED TOTAL	**$31,441**	**–**	**$5,000,000**
EXPENSES TOTAL	**$42,825,633**	**$34,443,074**	**$34,441,073**

RECOMMENDED EXPENDITURES

OTHER SERVICES

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
OTHER SERVICES			
6068 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	–	–	$100,000
AUTOMOTIVE REPAIR & MAINTENANCE	$114	$595,000	$595,000
RENTAL OF LAND/BUILDINGS	–	$99,000	$103,000
RENTAL MACHINES/EQUIPMENT	–	$300,000	$525,000
PROFESSIONAL SERVICES	$75,471	$7,846,475	$8,940,196
SECURITY SERVICES	–	$10,000	–
TRAINING	–	–	$100,000
COMMUNICATION	–	$132,500	$150,000
ADVERTISING & PROMOTION	–	$17,199,495	$12,295,858
PRINTING AND BINDING	–	$386,000	$50,000
TRANSPORTATION - NOT TRAVEL	–	$250,000	$450,000
TRAVEL	–	$418,875	$610,000
PURCHASE BULK AIRLINE	–	$30,000	–
INSURANCE	–	$35,000	$35,000
GRANTS/IND GOVT AGENCIES	–	$2,500,000	–
OTHER SERVICES NOC	–	$235,625	–
6068 - TOURISM AD REVOLVING TOTAL	**$75,585**	**$30,037,970**	**$23,954,054**
6069 - TOURISM AD REVOLVING			
REPAIRS & MAINTENANCE	$149,016	–	–
AUTOMOTIVE REPAIR & MAINTENANCE	$5,663	–	–
RENTAL OF LAND/BUILDINGS	$77,147	–	–
RENTAL MACHINES/EQUIPMENT	$1,179,907	–	–
PROFESSIONAL SERVICES	$7,446,221	$0	–
SECURITY SERVICES	$124,634	–	–
COMMUNICATION	$147,178	–	–
ADVERTISING & PROMOTION	$17,832,084	–	–
PRINTING AND BINDING	$10,724	–	–
TRANSPORTATION - NOT TRAVEL	$319,191	–	–
TRAVEL	$1,073,922	–	–
TRAVEL / CASH ADVANCE	$28,267	–	–
PURCHASE BULK AIRLINE	$17,000	–	–
INSURANCE	$10,896	–	–
GRANTS/IND GOVT AGENCIES	$6,510,378	–	–
OTHER SERVICES NOC	$5,216,538	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$40,148,765**	**$0**	**–**
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES NOC	–	–	$5,000,000
2086 - CARNIVAL & FESTIVAL COMM TOTAL	**–**	**–**	**$5,000,000**
OTHER SERVICES TOTAL	**$40,224,350**	**$30,037,970**	**$28,954,054**
EXPENSES TOTAL	**$40,224,350**	**$30,037,970**	**$28,954,054**

PROFESSIONAL SERVICES TOURISM AD REVOLVING

Itemization Description	FY2025
BID PROCEDURE (STORAGE)	$10,771
BID PROCEDURE (FLIM)	$70,000
PUBLIC STRATEGY GROUP	$250,000
BID PROCEDURE (HOTEL DEVELOPMENT STUDY)	$215,000
ANN THEOPHILE dba KUBULI LADI	$18,375
PUBLIC RELATIONS AGENCY CONTRACT ALLOTMENT	$2,100,000
LISA POSEY	$104,000
ADVANCE HOSPITALITY	$115,000
VI CLEANING SERVICES, LLC	$19,600
BID PROCEDURE (FESTIVAL)	$48,500
LAVEDA CONSULTING & DEVELOPMENT, LLC	$80,000
MILLENNIUM PHONE AND CABLE	$210,000
MILES PARTNERSHIP, LLP	$5,512,950
BID PROCEDURE (CLEANING SERVICES)	$80,000
SHANA C. WHYTE d/b/a SCW CONSULTING SERVICES	$106,000
AMOUNT	**$8,940,196**

DEPARTMENT PERSONNEL

ALL DEPARTMENT POSITIONS

Position Name	FY2025
ACCOUNTANT II	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1
ASSISTANT COMMISSIONER MARKET	1
ASSISTANT DIRECTOR FESTIVALS	2
COMMISSIONER	1
CUSTOMER CARE COORDINATOR	2
DEPUTY COMMISSIONER	2
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	1
DIRECTOR OFFICE OPERATION	1
EXECUTIVE ASSISTANT	2
HUMAN RESOURCES COORDINATOR	1
MAINTENANCE TECHNICIAN	1
MARKETING COORDINATOR	2
MARKETING SPECIALIST	1
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA MANAGER	1
SPECIAL EVENT COORDINATOR	1
SUPERVISOR LEISURE MKTG & CONF PLANNING	1
ALLOCATED FTE COUNT	**28**

VACANT AND NEW POSITIONS

Position Name	FY2025
ACCOMMODATION LIAISON	2
ACTING DIRECTOR OF SALES	1
ASSISTANT DIRECTOR FESTIVALS	1
ASSISTANT DIRECTOR OF COMMUNICATION	1
DIRECTOR VISITOR EXPERIENCE	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
FILM DIRECTOR	1
FISCAL ANALYST	2
MANAGER MEDIA & TRAVEL INDUSTRY	1
MARKETING ASSISTANT	1
MARKETING COMMUNICATION LIAISON	1
MARKETING DIRECTOR	1
MEETING/SPECIAL EVENTS DIRECTOR	2
SOCIAL MEDIA MANAGER	1
SPECIAL ASSISTANT TO COMMISSIONER	1
ALLOCATED FTE COUNT	**19**

DEPARTMENT OF TOURISM - ADMINISTRATION & MANAGEMENT

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	-$8,123	–	–
FRINGE BENEFITS	$6,673	–	–
0100 - GENERAL FUND TOTAL	**-$1,449**	**–**	**–**
6068 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	–	$2,527,694	$3,295,669
FRINGE BENEFITS	–	$1,296,410	$1,424,350
SUPPLIES	–	$400,000	–
OTHER SERVICES	–	$30,037,970	–
UTILITY SERVICES	–	$181,000	–
6068 - TOURISM AD REVOLVING TOTAL	**–**	**$34,443,074**	**$4,720,019**
6069 - TOURISM AD REVOLVING			
PERSONNEL SERVICES	$1,534,602	$0	–
FRINGE BENEFITS	$667,983	$0	–
SUPPLIES	$69,793	–	–
OTHER SERVICES	$3,450	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$2,275,828**	**$0**	**–**
0105 - SINGLE PAYER UTILITY FUND			
UTILITY SERVICES	$31,441	–	–
0105 - SINGLE PAYER UTILITY FUND TOTAL	**$31,441**	**–**	**–**
EXPENSES TOTAL	**$2,305,820**	**$34,443,074**	**$4,720,019**

ALL ACTIVITY CENTER POSITIONS

Position Name	FY2025
ACCOMMODATION LIAISON	2
ACCOUNTANT II	1
ACTING DIRECTOR OF SALES	1
ADMINISTRATIVE SPECIALIST	1
ASSISTANT COMMISSIONER	1

Position Name	FY2025
ASSISTANT COMMISSIONER MARKET	1
ASSISTANT DIRECTOR FESTIVALS	3
ASSISTANT DIRECTOR OF COMMUNICATION	1
COMMISSIONER	1
CUSTOMER CARE COORDINATOR	2
DEPUTY COMMISSIONER	2
DIRECTOR ADMINISTRATION & MANAGEMENT	1
DIRECTOR DIVISION OF FESTIVALS	1
DIRECTOR OF SALES	1
DIRECTOR OFFICE OPERATION	1
DIRECTOR VISITOR EXPERIENCE	2
EXECUTIVE ADMINISTRATIVE SPECIALIST	1
EXECUTIVE ASSISTANT	2
FILM DIRECTOR	1
FISCAL ANALYST	2
HUMAN RESOURCES COORDINATOR	1
MAINTENANCE TECHNICIAN	1
MANAGER MEDIA & TRAVEL INDUSTRY	1
MARKETING ASSISTANT	1
MARKETING COMMUNICATION LIAISON	1
MARKETING COORDINATOR	2
MARKETING DIRECTOR	1
MARKETING SPECIALIST	1
MEETING/SPECIAL EVENTS DIRECTOR	2
PRODUCT DEVELOPMENT MANAGER	1
SENIOR INFORMATION OFFICER	2
SOCIAL MEDIA MANAGER	2
SPECIAL ASSISTANT TO COMMISSIONER	1
SPECIAL EVENT COORDINATOR	1
SUPERVISOR LEISURE MKTG & CONF PLANNING	1
ALLOCATED FTE COUNT	**47**

DEPARTMENT OF TOURISM - PUBLIC RELATIONS, ADVERTISING & MARKETING

FY24 & FY25 OPERATING BUDGET

ACTIVITY 92010 PUBLIC RELATIONS, ADVERTISING & MARKETING

FUNCTIONAL STATEMENT

The Department of Tourism aims to bolster the USVI's economy through targeted marketing efforts, generating revenue and jobs by promoting the islands as a premier tourist destination both domestically and internationally.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$0	–	–
FRINGE BENEFITS	$0	–	–
0100 - GENERAL FUND TOTAL	**$0**	**–**	**–**
6068 - TOURISM AD REVOLVING			
SUPPLIES	–	–	$522,000
OTHER SERVICES	$75,585	–	$23,954,054
UTILITY SERVICES	–	–	$245,000
6068 - TOURISM AD REVOLVING TOTAL	**$75,585**	**–**	**$24,721,054**
6069 - TOURISM AD REVOLVING			
FRINGE BENEFITS	–	$0	–
SUPPLIES	$161,367	–	–
OTHER SERVICES	$40,066,504	$0	–
UTILITY SERVICES	$136,097	–	–
6069 - TOURISM AD REVOLVING TOTAL	**$40,363,967**	**$0**	**–**
EXPENSES TOTAL	**$40,439,552**	**$0**	**$24,721,054**

DEPARTMENT OF TOURISM - VISITOR'S BUREAU

FY2025 OPERATING BUDGET

ACTIVITY 92110 VISITORS BUREAU

FUNCTIONAL STATEMENT

The Convention and Visitors' Bureau serves as a vital hub, offering on-island support, disseminating informational materials, facilitating port receptions, gathering passenger statistics, organizing cultural entertainment, offering local treats, providing crisis assistance, and engaging in inaugural activities to enhance the visitor experience and promote tourism in the Virgin Islands.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$5,270	–	–
FRINGE BENEFITS	-$8,515	–	–
0100 - GENERAL FUND TOTAL	**-$3,244**	**–**	**–**
6069 - TOURISM AD REVOLVING			
OTHER SERVICES	$78,811	$0	–
6069 - TOURISM AD REVOLVING TOTAL	**$78,811**	**$0**	**–**
EXPENSES TOTAL	**$75,567**	**$0**	**–**

DEPARTMENT OF TOURISM - OFF-SHORE ACTIVITIES

FY2025 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

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
0100 - GENERAL FUND			
PERSONNEL SERVICES	$2,852	–	–
FRINGE BENEFITS	$1,841	–	–
0100 - GENERAL FUND TOTAL	**$4,694**	**–**	**–**
EXPENSES TOTAL	**$4,694**	**–**	**–**

DEPARTMENT OF TOURISM - STT FESTIVALS & CARNIVALS OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 92400 STT FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STT Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Thomas district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	–	–	$2,000,000
2086 - CARNIVAL & FESTIVAL COMM TOTAL	**–**	**–**	**$2,000,000**
EXPENSES TOTAL	**–**	**–**	**$2,000,000**

DEPARTMENT OF TOURISM - STJ FESTIVALS & CARNIVALS OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 92410 STJ FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STJ Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. John district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	–	–	$1,000,000
2086 - CARNIVAL & FESTIVAL COMM TOTAL	**–**	**–**	**$1,000,000**
EXPENSES TOTAL	**–**	**–**	**$1,000,000**

DEPARTMENT OF TOURISM - STX FESTIVALS & CARNIVALS OPERATIONS

FY2025 OPERATING BUDGET

ACTIVITY 92420 STX FESTIVALS & CARNIVALS OPERATIONS

FUNCTIONAL STATEMENT

STX Festivals & Carnivals Operations orchestrates and manages all aspects of festivals and carnivals in the St. Croix district, ensuring seamless execution of cultural celebrations while collaborating with stakeholders to promote the territory's tourism product.

FUND SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
Expenses			
2086 - CARNIVAL & FESTIVAL COMM			
OTHER SERVICES	–	–	$2,000,000
2086 - CARNIVAL & FESTIVAL COMM TOTAL	**–**	**–**	**$2,000,000**
EXPENSES TOTAL	**–**	**–**	**$2,000,000**

DEPARTMENT OF TOURISM - PERFORMANCE OVERVIEW

FY2025 OPERATING BUDGET

PERFORMANCE STATEMENT

The Department of Tourism's performance, as illustrated in the provided reports, showcases a dynamic landscape of marketing endeavors aimed at promoting the United States Virgin Islands (USVI) as a desirable travel destination. Metrics such as video completion rates, paid media impressions, and advertising expenditure offer insights into the effectiveness of DOT's marketing campaigns. While certain periods demonstrate positive outcomes, others reveal challenges that may require strategic adjustments. Fluctuations in these metrics underscore the need for agility and adaptability in response to evolving market dynamics and consumer preferences. Concurrently, the department's proactive approach to adjusting budgets reflects its commitment to optimizing returns on investment amidst changing conditions. This strategy underscores DOT's dedication to maximizing the impact of its marketing efforts while navigating the complexities of the tourism landscape. Through continuous analysis and adaptation, the department aims to refine its strategies, capitalize on emerging opportunities, and reinforce the USVI's position as a premier travel destination.

HIGH IMPACT KEY PERFORMANCE INDICATORS (KPI)

Measures	Most Recent Period	Prior Actual Value	Current Actual Value	Current Target Value	Current Trend
The percentage rate of engagements within initial visit to Visit USVI	Apr 2024	40%	41%	50%	↗ 2
The number of overnight guests in the territory	Mar 2024	87,889	106,655	62,500	↗ 2
The dollar value of media PR advertisements	Apr 2024	$3.83Mil	$4.38Mil	$44.00Mil	↗ 2
The number of outbound/inbound sales calls made/received	Apr 2024	13,372	13,696	156	↗ 1
The percentage of organic traffic (Visit USVI views)	Apr 2024	65%	66%	35%	↗ 2

Miscellaneous Entities

Election System of the Virgin Islands
Hospital and Health Facilities Corporation
Governor Juan F. Luis Hospital and Medical Center
Schneider Regional Medical Center
Office of the Virgin Islands Inspector General
Public Employees Relations Board
The West Indian Company Limited
University of the Virgin Islands
Virgin Islands Board of Education
Virgin Islands Board of Elections
Virgin Islands Career and Technical Education Board
Virgin Islands Economic Development Authority
Virgin Islands Housing Finance Authority
Virgin Islands Housing Authority
Virgin Islands Lottery
Virgin Islands Next Generation Network
Virgin Islands Port Authority
Virgin Islands Public Broadcasting System - WTJX
Virgin Islands Public Finance Authority
Virgin Islands Public Services Commission
Virgin Islands Taxicab Commission
Virgin Islands Waste Management Authority
Virgin Islands Water and Power Authority

MISCELLANEOUS ENTITIES

FY2025 OPERATING BUDGET

PROJECT SUMMARY

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
EXPENSES			
M22A3 - OFFICE OF DISASTER RECOVERY	$2,000,000	$2,500,000	$2,500,000
M2344 - ACCESS TO RACIAL/CULTURAL HEALTH IN	$10,000	–	$7,500
M2447 - DOT TASTE OF ST. CROIX	–	$35,000	$35,000
M21A5 - OMB GRANT PROJECT MATCH	$436,736	$300,000	$300,000
M2407 - VITEMA EMERGENCY SHELTERING	–	–	$250,000
M0024 - BETHLEHEM HOUSE 5855-STT	$100,000	$100,000	$100,000
M0025 - BETHLEHEM HOUSE 5855-STX	$100,000	$100,000	$100,000
M0032 - WOMEN'S RESOURCE CENTER	$150,000	$150,000	$150,000
M0035 - STX WOMEN'S COALITION '91	$112,500	$150,000	$150,000
M1030 - MY BROTHERS TABLE	$50,000	$50,000	$50,000
M1204 - MY BROTHER'S WORKSHOP	$50,000	$50,000	$50,000
M1208 - MEN'S COALITION COUNSELING	$9,375	$12,500	$12,500
M1225 - AMERICAN LEGION POST 90	$14,000	$14,000	$7,875
M1226 - AMERICAN LEGION POST 133	$14,000	$14,000	$7,875
M1229 - AMERICAN LEGION POST 102	$14,000	$14,000	$7,875
M1305 - ST JOHN ANIMAL CARE CENTER	$50,000	$50,000	$50,000
M1306 - DOA- STX ANIMAL WELFARE CENTER	$175,000	$175,000	$122,500
M1313 - ST. JOHN COM FOUND- STJ DIAL-A-RIDE	–	$60,000	$60,000
M1370 - S.P.A.R.K.S.	$15,000	$15,000	$11,250
M1371 - TRACK & FIELD FEDERATION	$100,000	$100,000	$75,000
M1377 - VI BOWLING FEDERATION	–	–	$11,250
M1438 - VI PRIMARY ELECTION	–	–	$150,000
M1500 - MY BROTHER'S WORKSHOP STX	$62,500	$50,000	$50,000
M1602 - STX LANDMARK SOCIETY - WHIM MUSEUM	–	–	$150,000
M1701 - LABOR MANAGEMENT COMMITTEE EXP	$188,899	$188,899	$200,000
M1708 - STX JUNIOR BOWLERS	$7,500	–	$5,625
M1709 - BOY SCOUTS OF THE VI STX	$25,000	$25,000	$18,750
M1903 - V.I. VOLLEYBALL FEDERATION	–	$50,000	$37,500
M1905 - POSITIVE GUIDANCE	$25,000	$25,000	$22,500
M1907 - CHOICES BASKETBALL, INC.	$25,000	$25,000	$18,750
M1908 - AMERICAN CANCER SOCIETY	$100,000	$100,000	$100,000
M1909 - OMB WAGE ADJUSTMENTS	–	$6,503,638	$4,092,900
M1930 - STEM SUMMER PROJECT - STX	$50,000	$60,000	$60,000
M2009 - ALLIANCE YOUTH GROUP	$25,000	$25,000	$18,750
M2027 - SPR FOX & HOUNDS	–	–	$5,250
M2028 - DHS - YOUTH ARISE INC	–	$10,000	$5,000
M2030 - VI RES CENTER-DISABLE INC	$37,500	$50,000	$50,000
M2118 - VI ECONOMIC DEV AUTHORITY	$5,613,000	$6,613,000	$6,613,000
M2188 - AL MCBEAN LITTLE LEAGUE	–	–	$37,500
M3005 - STT ZERO TOLERANCE B'BALL	$25,000	$25,000	$18,750

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
M3012 - USVI BASKETBALL FEDERATIO	$100,000	$100,000	$75,000
M3053 - EAST END HEALTH CLINIC	$2,100,000	$2,100,000	$2,100,000
M3054 - FREDERICKSTED HEALTH INC	$2,700,000	$2,700,000	$2,700,000
M3056 - HUMANE SOCIETY STT	$175,000	$175,000	$75,000
M3061 - STJ RESCUE-ADJUT. GEN.	$65,000	$65,000	$65,000
M3110 - LEGAL SERVICES CASA PROG	–	$45,000	$45,000
M4012 - V.I. OLYMPIC COMMITTEE	$300,000	$450,000	$300,000
M5023 - CATHOLIC CHARITIES-# 6693	$90,000	$120,000	$120,000
M5034 - ADJ. GEN-WATER IS RESCUE	$20,000	$15,000	$15,000
M6092 - TSWAME AFTERSCHOOL PROGRAM-CANCRYN	–	$10,000	$10,000
M6134 - E HENDRICKS L LEAGUE WEST	$50,000	–	$37,500
M6153 - THIRD PARTY FIDUCIARY	$1,676,636	$2,300,000	$2,100,000
M6259 - COMM BETTERMENT CARENAGE	$10,000	$10,000	$7,500
M7014 - HPR - STT/J SWIMMING ASSOC	$55,000	$55,000	$41,250
M7016 - HPR - PAN DRAGONS	$10,000	$10,000	$7,500
M7019 - ELMO PLASKETT LEAGUE EAST	$50,000	$50,000	$37,500
M7039 - LUTHERAN SOCIAL SERVICES	$50,000	$50,000	$50,000
M7097 - THE VILLAGE PARTNERS IN RECOVERY	$750,000	$750,000	$750,000
M7128 - BOYS & GIRLS CLUB VI	$150,000	$150,000	$112,500
M7150 - CASINO CONTROL COMMISSION	$1,117,256	$1,423,800	$1,423,800
M8010 - CENTER FOR INDEPENDENT LIVING	$100,000	$100,000	$100,000
M8154 - GENTLEMEN OF JONES	–	$25,000	$10,000
M9067 - ESTATE PROFIT-THREE KINGS CELEBRATI	$20,000	$20,000	$15,000
M9080 - TERR BD VI HOSPITAL LAND HEALTH FAC	–	$300,000	$300,000
M9220 - ST. CROIX SWIMMING ASSOCIATION	$55,000	–	$41,250
MI670 - GRANT VI HOUSING FIN AUTH	$2,000,000	$2,000,000	$2,000,000
MIS10 - OFF. OF GOV.-LEGAL SERVS.	$1,632,700	$2,007,700	$1,632,700
MIS15 - V I PUBLIC BROADCASTING SYSTEM	$4,457,329	$4,431,902	$4,431,902
MIS23 - STT RESCUE-ADJUTANT GEN.	$175,000	$175,000	$175,000
MM004 - PROJECT PROMISE	$5,625	$7,500	$7,500
MM025 - CONTR. BUDGET STABILIZATION FUND	$5,000,000	$5,000,000	$5,000,000
M22G2 - CALYPSO INC.	$5,000	$5,000	$3,750
M22E3 - ALIGN COMMUNITY MENTORSHIP PROGRAM	$40,000	$40,000	$40,000
M22E2 - VICTIM UNITED	–	$37,500	$37,500
M22E1 - NATIONAL ALLIANCE & MENTAL ILLNESS	–	$25,000	$25,000
M22F6 - COMMUNITY ACTION NOW	$10,000	$10,000	$8,000
M22F3 - VI YOUTH ENSEMBLE	$75,000	$45,000	$31,500
M22F7 - CRUZAN DANCE COMPANY	$10,000	$5,000	$3,750
M22E5 - ST. CROIX RESCUE	–	$175,000	$175,000
M22E8 - BOYS AND GIRLS CLUB	$150,000	$150,000	$112,500
M22F8 - SOCIETY 340	$15,000	$20,000	$16,000
M22G3 - SEAT INNOVATION & ENTREPRENEURSHIP	$50,000	$50,000	$40,000
M2335 - AMERICAN LEGION POST 131-VIGO SEWER	$14,000	$14,000	$7,875
M2336 - TRIPLE H RANCH INC	$10,000	$10,000	$7,500
M2337 - MARINE VOCATIONAL PROGRAM INC.	$7,500	–	$5,625
M2338 - DORCAS STX	$7,500	$7,500	$5,625
M2339 - DORCAS STT	$7,500	$7,500	$5,625
M2341 - SOFTBALL FEDERATION	$50,000	$50,000	$37,500
M2342 - NEW DAY CAFE & WORKSHOP	–	$10,000	$7,500
M2345 - ENTRE EL PUERBLO	$7,500	$12,000	$9,000
M2322 - VI MARINE ADVISORY SVC YOUTH OCEAN	$50,000	$50,000	$50,000
M2324 - VI MARINE ADVISORY SVC YOUTH OCEAN	$50,000	$50,000	$50,000
M2334 - PUBLIC FINANCE AUTHORITY	$4,500,000	$4,500,000	$4,500,000
M2319 - DHS CRISIS INTERVENTION FUND	$650,757	$1,000,000	$750,000
M2364 - R.E.A.L. CATS SPAY/ NEUTER PROGRAM	$20,000	$20,000	$20,000
M2373 - DSPR RAW BASKETBALL INC	–	–	$5,625
M2362 - DOA STT HUMANE SOCIETY SPAY	–	$50,000	$50,000

	ACTUALS	REVISED BUDGET	RECOMMENDATION
	FY2023	FY2024	FY2025
M2402 - DOA RUFF START SPAY/NEUTER PROGRAM	–	$20,000	$20,000
M2403 - DOA ST. JOHN ANIMAL CARE CENTER SPA	–	$20,000	$20,000
M2408 - DPNR CHILDREN'S MUSEUM STX	–	$25,000	$25,000
M2409 - DPNR V.I. CHILDREN MUSEUM	–	$25,000	$25,000
M2450 - AUDI HENNEMAN LEGACY INTERNEIGHBOR	–	$7,500	$5,625
M2451 - DSPR EMERALD GEMS	–	$7,500	$5,625
M2452 - DSPR MASSEY SOCCER ACADEMY	–	$7,500	$5,250
M2457 - DOP RETROACTIVE WAGES EMPLOYEES/RET	–	$25,000,000	–
M2404 - DOH VI DIABETES CENTER FOR EXCEL.	–	$200,000	$100,000
M2448 - DOT TSK FOLK LIFE FESTIVAL	–	$10,000	$7,000
M2421 - OMB CITY OF REFUGE WORSHIP CENTER	–	$10,000	$8,000
M2423 - OMB ASCENSION LIVITY, INC	–	$15,000	$12,000
M2425 - OMB STAR TIME TECHNOLOGIES	–	$15,000	$12,000
M2439 - OMB COMMITTEE DOMINICANO	–	$7,500	$6,000
M2440 - OMB DOMINICAN ACTION COMMITTEE	–	$7,500	$6,000
M2441 - OMB FATHERS IN THE COMMUNITY	–	$10,000	$8,000
M2442 - OMB HELPING CHILDREN WORK	–	$10,000	$8,000
M2443 - OMB ISLAND GREEN LIVING	–	$150,000	$120,000
M2444 - OMB MANGO TREE RIDERS	–	$5,000	$4,000
M2445 - OMB VI CRAWL	–	$7,500	$5,250
M2424 - DHS HEARTS IN SERV TRANSIT HOUSING	–	$100,000	$100,000
M2428 - DHS ST CLAIR INSTITUTE	–	$25,000	$25,000
M2413 - DOE FARM EDUCATION FOR ALL	–	$10,000	$8,000
M2414 - DOE ELEVATE ME	–	$10,000	$10,000
M2416 - DOE USVI CHANGE MAKERS FOUNDATION	–	$10,000	$10,000
M2459 - STT-STJ YOUTH SCHOLASTIC CHESS CLUB	–	$10,000	$7,500
M2467 - CREATION OF KIDNEY DISEASE REGISTRY	–	–	$75,000
M2466 - DSPR-USVI CHESS ASSOCIATION - STX	–	–	$5,250
M2464 - SPR - VI BASEBALL FEDERATION	–	–	$26,250
M2465 - DSPR 340 BOXING PROGRAM	–	–	$7,500
M2422 - DHS CONTINUM OF CARE	–	–	$185,000
M2406 - DOH ST. THOMAS STROKE SUPPORT GROUP	–	–	$7,000
M2426 - DHS RAPID RESPONSE CRISIS - STT	–	–	$75,000
M2427 - DHS RAPID RESPONSE CRISIS - STX	–	–	$75,000
M2463 - DPNR FRENCHTOWN HERITAGE MUSEUM	–	–	$10,000
EXPENSES TOTAL	**$38,229,313**	**$74,354,438**	**$46,532,927**

ELECTION SYSTEM OF THE VIRGIN ISLANDS

FY2025 OPERATING BUDGET

The Office of the Supervisor of Elections was established by Act 936 in February 1963, which was later amended by Act 5157, The Election Reform Act of 1984, and codified in Title 18, Chapter 1, Section 4, of the Virgin Islands Code. The Supervisor of Elections is charged with the responsibility of administering and regulating the election laws of the Territory and is subject to the direction, control, and supervision of the Boards of Elections. This includes certifying to the Boards of Elections the names of candidates for primaries and general elections; determining sufficiency of nomination petitions; receiving reports from the Deputy Supervisors and requiring such additional reports as deemed necessary; maintaining records of registered voters; hiring per-diem employees and performing administrative duties involved in maintaining offices in St. Thomas, St. John and St. Croix; and preparing for the review and approval of the Joint Boards the annual budget for the Boards. The Supervisor of Election has the direct responsible for administering the provision of the Campaign Disclosure Law.

The primary objective of the Office of the Supervisor of Elections is to ensure the integrity of elections and uphold accurate voter registration records for citizens of the Virgin Islands, adhering to both federal and local laws, policies, and court rulings. This commitment encompasses a dedication to excellence and proficiency, fostering public trust in the fairness and impartiality of elections, while also facilitating equal participation in the democratic process for all individuals.

Supervisor of Elections: Dr. Caroline Fawkes

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 867,815.28	$ 834,021.00	$ 841,956.00
Fringe Benefits	$ 325,602.56	$ 274,734.00	$ 294,814.00
Supplies	$ 313,953.53	–	–
Other Services	$ 1,251,248.14	–	–
Utility Services	$ 67,170.63	–	–
Capital Projects	–	–	–
Miscellaneous	–	$ 1,391,245.00	$ 1,408,230.00
TOTAL APPROPRIATED FUNDS	$ 2,825,790.14	$ 2,500,000.00	$ 2,500,000.00

HOSPITALS AND HEALTH FACILITIES CORPORATION

FY2025 OPERATING BUDGET

In accordance with Act No. 6012, as amended by Act No. 6279, the Virgin Islands Government Hospital and Health Facilities Corporation (VIGHHFC) 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.

Pusuant to V.I. Code, Title 19, § 244 and 245, the VIGHHFC shall manage, operate, superintend, control, and maintain the hospitals and health facilities of the Government of the Virgin Islands in partnership with the Government. The legislation further states the Corporation shall have jurisdiction over the Governor Juan F. Luis Hospital and Medical Center, the Roy Lester Schneider Hospital and Medical Center, and the Myrah Keating Smith Health Center; and all personnel and equipment associated therewith.

The Corporation is administered by a Board of Directors which consist of 13 members (5 STX, 5 STT/ STJ and 3 Government Cabinet level members). Both districts have their respective Governing Board that is responsible for implementing their hospital policy and plan in accordance with what is set-in place by The Board of Directors for VIGHHFC.

The members of the Virgin Islands Hospital and Health Facilities Corporation Board are as follows:

Christopher E. Finch - Territorial Board Chairman
Jerry Smith, MD - Territorial Board Vice-Chairman & Territorial Board Human Resources Chairman
Director Jenifer O'Neal - Territorial Treasurer & Board Finance Committee Chairwoman
Commissioner Justa Encarnacion - Territorial Secretary
Frank Odlum, MD - Member
Faye John-Baptiste - Member
Greta Hart-Hyndman, DNP - Member
Albert Titus, MD - Member
Commissioner Kevin McCurdy - Member

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Miscellaneous	–	$ 300,000.00	$ 300,000.00
TOTAL APPROPRIATED FUNDS	–	$ 300,000.00	$ 300,000.00

GOVERNOR JUAN F. LUIS HOSPITAL AND MEDICAL CENTER

FY2025 OPERATING BUDGET

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.

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
Christopher E. Finch - Chairman
Faye John-Baptiste, RN, MSN - Member, Nurse Representative
Albert Titus, MD - Member

Executive Team
Douglas E. Koch - Chief Executive Officer
Hazel Philbert, BSN, MBA, MSHS, RN, CPHQ - Chief Operating Officer
Valarie Lee, RN, MSN, MGA - Chief Nursing Officer
Bernadette Patricia Welcome, Esq. - Chief Legal Counsel
Terry Lynch, RN, MSN - Acting Chief, Human Resources
Raymond Cintron, MD - Chief Medical Officer
Rosalie Javois – Interim Chief Financial Officer

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 1,378,000	–	–
Fringe Benefits	$ 623,982	–	–
Supplies	–	–	–
Other Services	$ 750,000	–	–
Utility Services	–	–	$4,000,000
Capital Projects	–	–	–
Miscellaneous	$ 26,737650	$ 30,250,000	$27,250,000
TOTAL APPROPRIATED FUNDS	**$ 29,489,633**	**$ 30,250,000**	**$ 31,250,000**

SCHNEIDER REGIONAL MEDICAL CENTER

FY2025 OPERATING BUDGET

The Schneider Regional Medical Center (SRMC) is a semi-autonomous agency within the Virgin Islands Government. Our facilities include the Roy Lester Schneider Hospital, the Charlotte Kimelman Cancer Institute, and the Myrah Keating Smith Community Health Center on St. John. SRMC's hospital is a 169- bed, licensed facility that offers a plethora of services. The Cancer Institute has advanced technology in cancer detection and treatment, and the Myrah Keating Smith Community Center provides a variety of primary health care services and is the only health center on St. John that offers 24-hour urgent care, seven (7) days a week. SRMC has a solid base of highly skilled and qualified physicians, surgeons, and clinical practitioners committed to providing optimal care. SRMC is exploring opportunities to expand its services at all three (3) facilities and add new technology to further enhance the quality of care we provide, such as digital mammography, pacemaker insertions, surgical ablations (as an alternative to total hysterectomies), and electroconvulsive therapy.

The following are the current board members:

Jerry Smith, DPT, PT, ATC - Chairman
Frank Odlum, MD - Member, Physician Representative
Greta Hart-Hyndman, RN, MSN, DNP - Member, Nurse Representative

Chief Executive Officer: Tina Comissiong, Esq.

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	$4,300,000
Capital Projects	$10,568	–	–
Miscellaneous	$26,599,128	$ 31,750,000	$28,450,000
TOTAL APPROPRIATED FUNDS	**$26,609,696**	**$31,750,000**	**$32,750,000.00**

OFFICE OF THE VIRGIN ISLANDS INSPECTOR GENERAL

FY2025 OPERATING BUDGET

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

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 1,286,181.33	$ 1,575,330.00	1,73,331.00
Fringe Benefits	$ 508,529.33	$ 697,289.00	$ 651,894.00
Supplies	$ 63,838.03	$ 98,489.00	$ 101,938.00
Other Services	$ 224,878.10	$ 368,510.00	$ 340,795.00
Utility Services	$ 31,390.59	$ 44,000.00	$ 43,000.00
Capital Projects	$ 9,252.00	$ 39,000.00	$ 28,434.00
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 2,124,069.38	$ 2,822,627.00	$ 2,898,392.00

PUBLIC EMPLOYEES RELATIONS BOARD

FY2025 OPERATING BUDGET

The Virgin Islands Public Employee Relations Board (PERB) was established in 1980, by Act 4440, Title 24 V.I.C., Chapter 14, Sections 361-383, which provides for constructive labor relations between the Virgin Islands Government and its employees. The PERB is an impartial agency; it cannot and does not give advice to parties. The PERB is composed of five (5) members appointed by the Governor with the advice and consent of the Legislature. Members of the PERB shall serve terms of five years or as designated by the Governor at the time of appointment. Each member shall hold office until his successor is appointed and confirmed, and upon receipt of the appointment letter from the Governor. Two (2) of the members shall have experience, involving labor relations; on behalf of labor, and two (2) other members shall have experience, involving labor relations; on behalf of management. The fifth (5th) serves as Chairman of the PERB. The Act also requires that at least two (2) members represent the District of St. Croix and, at least two (2), be representatives from the District of St. Thomas and St. John. The Act also requires that the PERB shall have an Executive Director.

The composition of the PERB is as follows:

Pierina Jacobs-Feldman, Chairman (St. Thomas)
Frederick Joseph, Representative of Labor (St. Croix)
Annie Day Henry, Representative of Labor (St. Croix)
Rodney E. Moorehead, Represenative of Management (St. Croix)
Vacant, Representative of Management (St. Thomas)

Interim Executive Director: Jessica Philgence

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 776,312	$ 805,020	$ 805,020
Fringe Benefits	$ 315,526	$ 339,241	$ 339,241
Supplies	$ 23,720	$ 28,266	$ 26,424
Other Services	$ 308,004	$ 291,222	$ 279,624
Utility Services	$ 14,155	$ 16,600	$ 16,600
Capital Projects			
Miscellaneous			
TOTAL APPROPRIATED FUNDS	$ 1,437,717.00	$ 1,480,309.00	$ 1,466,909.00

THE WEST INDIAN COMPANY LIMITED

FY2025 OPERATING BUDGET

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.

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:

Jason Charles - Chairman
Rick Carrington - Vice Chairman
Roosevelt David - Secretary
Commissioner Joseph B. Boschulte - Member
Enrique Rodriguez - Member
Prakash Daswani - Member
Hugo V. Hodge, Jr. - Member
Vincent Richards - Member

President and Chief Executive Officer: Anthony Ottley

UNIVERSITY OF THE VIRGIN ISLANDS

FY2025 OPERATING BUDGET

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. To provide educational opportunities for the residents of St. Croix at the University level, an evening program was established in October 1964 on a 125-acre campus obtained from the federal government.

UVI is a public liberal arts-based Masters II university, a Historically Black College and University and a Land-Grant institution. The university 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. The University's objective is to be recognized as the leading American institution of higher learning in the Caribbean. The University is currently governed by a 12-member Board of Directors.

The Board members are:

Honorable Governor Albert Bryan Jr. - Honorary Chairman
Henry C. Smock, Esq. - Chair
Oran C. Roebuck - Vice Chair
Dr. David Hall, - President of the University & Board Secretary
Dionne Wells-Hedrington - Commissioner of Education
Dr. Kyza Callwood - Chair, Board of Education
Jackeima Flemming - Student Trustee, St. Thomas
Nisha Clavier - Alumni Assoc Trustee, St. Croix
Dr. Sheena Walker - Faculty Trustee, St. Thomas
John P. DeJongh, Jr. - Former Governor/Business Executive, St. Thomas
Dr. Donna Christensen - Medical Doctor, St. Croix
Dr. John A. Quelch - Professor and Dean - University of Miami
Dr. Louis Hassell-Habtes - Retired Educator/Administrator - St. Thomas
Reginald Vigilant - Business Executive, St. Croix
Erica Johnson Creamer - Business Executive, Washington , DC
Dr. Bert Petersen - Medical Doctor, St. Thomas/New York
Vacant - Trustee - St. Thomas
Vacant - Trustee -St. Croix

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$36,751,292	$38,951,293	$36,751,293
TOTAL APPROPRIATED FUNDS	**$36,751,292**	**$38,951,293**	**$36,751,293**

VIRGIN ISLANDS BOARD OF EDUCATION

FY2025 OPERATING BUDGET

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:

- Oversight of the Territorial Scholarship/Loan Program
- Oversight of Special Legislative Grants
- Oversight of federal monies in cooperation with US Department of Education
- Certification of education professionals
- Initiation and revision of educational policies
- 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:

Dr. Kyza A. Callwood - Chairperson
Emmanuella M. Perez-Cassius - Vice Chairperson
Shawna K. Richards - Secretary
Terrence T. Joseph - Member
Nandi Sekou, Esq. - Member
Arah C. Lockhart - Member
Judy M. Gomez, Esq. - Member
Winona A. Hendricks - Member

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 716,609	$ 797,953	$ 1,101,917
Fringe Benefits	346.681	$ 382,586	$ 465,774
Supplies	$ 69,580	$ 77,500	$ 87,500
Other Services	$ 663,242	$ 595,492	$ 698,595
Utility Services	$ 26,457	$ 42,200	$ 33,911
Capital Projects	$ 110,790	$ 90,000	$ 90,000
Miscellaneous	–	$ 401,966	
TOTAL APPROPRIATED FUNDS	$ 1,933,361	$ 2,387,697	$ 2,387,697

VIRGIN ISLANDS BOARD OF ELECTIONS

FY2025 OPERATING BUDGET

The Virgin Islands Board of Elections 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, within their respective districts, are the policy making bodies of the Election System of the Virgin Islands.

The following are current members of the Joint Boards:

Alecia M. Wells - Chairperson
Shikima Jones - Vice Chairperson
Lydia Hendricks - Secretary
Florine Audain-Hassell - Member
Kareem T. Francis - Member
Lisa Harris-Moorhead - Member
Epiphane Joseph - Member
Michael A. Joseph - Member
Angeli Leerdam - Member
Harriet A. Mercer - Member
Lilliana Belardo De O'Neal - Member
Raymond J. Williams - Member
Arturo Watlington, Jr. Esq. - Member
Atanya Springette - Member

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 19,615	–	–
Fringe Benefits	$ 10,227	–	–
Supplies	$ 29,148	–	–
Other Services	$ 178,437	–	–
Utility Services	$85	–	–
Capital Projects	–	–	–
Miscellaneous	–	$ 250,0000	$ 250,000
TOTAL APPROPRIATED FUNDS	$ 237,513	$ 250,000	$ 250,000

VIRGIN ISLANDS CAREER AND TECHNICAL EDUCATION BOARD

FY2025 OPERATING BUDGET

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 open positions:

Joan Murphy - Chairperson
Dr. Anastasie Jackson - Vice Chairperson
Dr. Michael Francois - Immediate Past Chair
Dr. Suxanne Magras - Secretary
Genevieve Whitaker - Scholarship Chair
Jenny Hawkes - Treasurer
Monique Faulkner, Ed. D - Ex-Officio

Executive Director: Anton Doos III

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 254,932	$ 265,000	$ 279,667
Fringe Benefits	$ 121,138	$ 147,095	$ 135,818
Supplies	$ 49,977	$ 11,600	$ 39,000
Other Services	$ 247,263	$ 244,986	$ 216,201
Utility Services	$ 3,203	$ 4,500	$ 3,995
Capital Projects	–	$ 15,500	$ 15,000
Miscellaneous	$ 1,000	$ 1,000	–
TOTAL APPROPRIATED FUNDS	$ 677,514	$ 689,681	$ 689,681

VIRGIN ISLANDS ECONOMIC DEVELOPMENT AUTHORITY

FY2025 OPERATING BUDGET

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. Pursuant 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 a day, or any fraction thereof.

Members of the Board of Directors are as follows:

Kevin Rodriquez - Chairperson
Commissioner Gary Molloy - Vice Chairperson
José A. Penn, PhD. - Secretary
Anise Hodge - Member
Philip Payne - Member
Positive T.A. Nelson - Member
Vacant

Chief Executive Officer: Wayne L. Biggs, Jr.

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$ 5,613,000	$ 6,613,000	$ 6,613,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous [29]	$ 1,000,000	–	–
TOTAL APPROPRIATED FUNDS	$ 6,613,000	$ 6,613,000	$ 6,613,000

[29] The Miscellaneous includes funding for Supplement Marketing, the Incubator Program, and the Enterprise Zone Commission.

VIRGINS ISLANDS HOUSING FINANCE AUTHORITY

FY2025 OPERATING BUDGET

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:

Director Jenifer O'Neal - Chairperson
Carmen M. W. Hedrington - Vice Chairperson
Commissioner Jean-Pierre Oriol - Secretary
Maureen Burke-Ventura - Member

Executive Director: Eugene Jones, Jr.

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$ 2,000,000	$ 2,000,000	$ 2,000,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 2,000,000	$ 2,000,000	$ 2,000,000

VIRGIN ISLANDS HOUSING AUTHORITY

FY2025 OPERATING BUDGET

The Virgin Islands Housing Authority (VIHA) and the United States Department of Housing and Urban Development (HUD) entered into Annual Contributions Contract No. PR-37, dated May 26, 1959. The Housing Authority's powers, duties, and functions are pursuant to V.I. Code Ann. Title 29, Chapter I, as amended by Act No. 5523. The purpose of VIHA is to leverage economic resources to provide financial assistance for families to afford housing and provide programs for families to progress towards economic self-sufficiency.

The Virgin Islands Housing Authority'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 nonviable public housing and the redevelopment of attractive energy-efficient affordable housing, coupled with a strategy to provide housing assistance for more families through expanding the housing choice vouchers program.

VIHA is federally funded through three primary programs: 1) the Public Housing Program; 2) the Housing Choice Voucher Program (HCVP); and 3) the Capital Fund Program (CFP). Total annual federal funding for all programs averages approximately $40 million. Public Housing receives $21 million; HCVP, $14 million and CFP, $5 million. VIHA's fiscal year is a calendar year and the combination of several funding sources facilitates a full-time staff allocation of 195 employees.

The current business model (asset management) for Public Housing comprises eleven (11) overall cost centers, ten (10) cost centers or groupings of properties, and one (1) Central Office Cost Center (COCC) that comprises a main office in each district. In the next several years, VIHA will collaborate with VIHFA to produce more homeownership opportunities by supporting resident self-sufficiency goals.

The members of VIHA's Board of Commissioners are as follows:

Noreen Michael, PhD - Chairperson
Dr. Janis Valmond, MS. DrPH. CHES - Vice Chairperson
Dwayne Alexander - Secretary
Commissioner Designee Averil George - Member
Dina Perry-Malone - Member
Simba Abiff - Member
Ashley Archibald - Member
Eugene Jones, Jr. - Member

Executive Director: Dwayne Alexander

VIRGIN ISLANDS LOTTERY

FY2025 OPERATING BUDGET

The Virgin Islands Lottery (VIL) was founded in 1937 and its mandate was amended in 1971, within Title 32, Chapter 13 of the Virgin Islands Code. VIL is an instrumentality of the Government of the United States Virgin Islands and is the oldest continuous lottery of any state or territory. For the past seventy-eight (78) years, VIL has been part of the social structure of the Territory of the Virgin Islands. From its inception, the traditional or "passive game" has been its staple, providing employment and a means of extra income for participants. The Lottery has experienced significant growth and development. VIL has increased its portfolio of games as a value-added measure and as a means of increasing players' satisfaction. As a result, the agency has become a more visible and viable contributor to the economy of the U.S. Virgin Islands.

An Executive Director, appointed by the Governor and supervised by the Virgin Islands Lottery Commission, manages VIL, the official lottery of the Virgin Islands. The Commission is comprised of the Department of Finance Commissioner, the Office of Management and Budget Director and five (5) appointed members. Each member of the Commission serves for a period of four (4) years. The Lottery Commission is the policy-making body, providing advice and oversight on operating and administrative activities. The Commission is authorized to promulgate rules and regulations governing the establishment and operations of the Lottery. The rules and regulations may include, but are not limited to, the passive game, lotteries conducted and classified as video gaming machines, slot machines, or any other type of gaming machine or device.

The Virgin Islands Lottery operates its income as an enterprise-fund parallel to operations in the private sector and uses the full accrual basis of accounting in accordance with the Generally Accepted Accounting Principles (GAAP) in the United States of America.

Director Jenifer O'Neal - Commission Chair
Lloyd Daley - Member
Vernon Finch - Member
Commissioner Kevin McCurdy - Member

Executive Director: Raymond Williams

VIRGIN ISLANDS NEXT GENERATION NETWORK

FY2025 OPERATING BUDGET

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. 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:

Honorable Governor Albert Bryan Jr. - Chairman
Stephan Adams, President/CEO - Member
Keith O'Neale, Jr. - Secretary / Member
Andrew Smith - WAPA CEO - Member
Gordon Ackley - Member

Chief Executive Officer and President: Stephan Adams

VIRGIN ISLANDS PORT AUTHORITY

FY2025 OPERATING BUDGET

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:

- The Commissioner of the Department of Tourism
- The Attorney General
- The Commissioner of the Department of Public Works
- The 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 represent St. John. They are appointed to a three-year term of office and each is eligible for re-appointment.

Willard John - Chairman (St. Croix Representative)
Derek Gabriel - Vice Chairman (Commissioner, Department of Public Works)
Kevin Rodriguez - Secretary (Chairman, Economic Development Authority)
Joseph Boschulte - Member (Commissioner, Department of Tourism)
Gordon Rhea - Member (Acting Attorney General)
Celestino A. White, Sr. - Member (St. Thomas Representative)
Leona Smith - Member (St. John Representative)
Vacant - St. Thomas Representative
Vacant - St. Croix Representative

Executive Director: Carlton Dowe

VIRGIN ISLANDS PUBLIC BROADCASTING SYSTEM - WTJX

FY2025 OPERATING BUDGET

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.

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 a member of Public Broadcasting Service (PBS) a private, non-profit media enterprise, owned and operated by member stations. 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 following are the current Board of Directors for the Virgin Islands Public Broadcasting System:

Dr. Kyza Callwood - Chairman
Yvette deLaubanque - Vice Chairman
Clifford Graham - Treasurer
Alvin D. Burke, Jr. - Secretary
Henry Smock, Esq. - Legal Counsel
Dr. David Hall - Member
Commissioner Dionne Wells-Hedrington - Member
Director Jenifer O'Neal - Member
Commissioner H. Nathalie Hodge - Member
José Raúl Carrillo - Member
Osbert Potter - Member

Executive Director: Tanya-Marie Singh

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 2,167,267	–	–
Fringe Benefits	$ 967,826	–	–
Supplies	–	–	–
Other Services	–	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	$ 1,322,233	$ 4,431,902	$ 4,431,902
TOTAL APPROPRIATED FUNDS	$ 4,457,328	$ 4,431,902	$ 4,431,902

VIRGIN ISLANDS PUBLIC FINANCE AUTHORITY

FY2025 OPERATING BUDGET

The Virgin Islands Public Finance Authority (PFA or the Authority) was created by Act No. 5365 as a public corporation and autonomous governmental instrumentality, operating on behalf of the Government of the U.S. Virgin Islands (the Government). Its primary duties are: (1) to aid the Government of the U.S. Virgin Islands in the performance of its fiscal duties; (2) to raise capital, public or private, for essential public projects; and (3) to create programs and enter into contracts which will support the financing needs of the Government, promote economic recovery and contribute to the stability of the Territory's economy. The U.S. Virgin Islands Code provides that the debts, obligations, contracts, bonds, assets, receipts, expenditures, accounts, funds, facilities, and property of the Authority shall be deemed to be those of the Authority and not to be those of the Government, or any of its offices, bureaus, departments, agencies, commissions, branches, agents or employees.

The US Virgin Islands Public Finance Authority is governed by a Board of Directors consisting of seven (7) members. The Governor, the Commissioner of Finance and the Director of the Office of Management and Budget, or persons acting in the official capacity of such officers, serve as ex-officio members of the Board. Four additional members are appointed to the Board by the Governor with the advice and consent of the Legislature. These appointed members, two of which must be residents of the District of St. Thomas-St. John, and two who must reside in the District of St. Croix, serve four (4) year terms. The members appointed to the Board must be experienced in business or municipal finance and must not be salaried officials or employees of the Government of the United States or the Government of the Virgin Islands. The Governor serves as Chairman of the Board of Directors. The Commissioner of Finance or the Director of the Office of Management and Budget, as designated by the Governor, serve as the Executive Director of the Authority.

The members of the PFA's Board of Directors are as follows:

Honorable Governor Albert Bryan, Jr. - Chairman
Keith O'Neale, Jr. - Secretary
Director Jenifer O'Neal - Member
Commissioner Kevin McCurdy - Member
Dorothy Isaac, Esq. - Member

Executive Director: Nathan Simmonds

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	–	–	–
Fringe Benefits	–	–	–
Supplies	–	–	–
Other Services	$ 4,500,000	$ 4,500,000	$ 4,500,000
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous			
TOTAL APPROPRIATED FUNDS	$ 4,500,000	$ 4,500,000	$ 4,500,000

VIRGIN ISLANDS PUBLIC SERVICES COMMISSION

FY2025 OPERATING BUDGET

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.

Pedro K. Williams, Esq. - Chairman
David Hughes - Vice Chairman
Clement Magras - Member
Laura Nichols-Samms - Member
Raymond J. Williams - Member
Senator Marise James - Ex-Officio Member, St. Croix
Senator Carla Joseph - Ex-Officio Member, St. Thomas/St. John

Executive Director: Sandra Setorie

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Personnel Services	$ 926,914	$ 1,036,716	$ 1,036,714
Fringe Benefits	$ 399,824	$ 438,819	$ 438,825
Supplies	$ 67,807	$ 76,542	$ 94,480
Other Services	$ 528,145	$ 609,790	$ 427,777
Utility Services	$ 23,575	$ 38,401	$ 36,000
Capital Projects	$ 41,900	$ 75,002	$ 45,500
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 1,988,165	$ 2,275,270	$ 2,079,296

VIRGIN ISLANDS TAXICAB COMMISSION

FY2025 OPERATING BUDGET

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:

Loretta Lloyd - Chairperson
Elizabeth Hansen-Watley - Vice Chairperson
Myrna George - Secretary
Sweeney Toussaint, Jr. - Member
Camille Paris, Jr. - Member
Vincent Georges - Member
Franklyn Brathwaite - Member

Executive Director: Vernice Gumbs

	2023	2024	2025
BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
Taxicab Commission Fund			
Personnel Services	$ 306,038	$ 374,000	$ 255,678
Fringe Benefits	$ 186,048	–	$ 139,925
Supplies	$ 12,046	–	–
Other Services	$ 69,172	–	–
Utility Services	–	–	–
Capital Projects	–	–	–
Miscellaneous	–	–	–
TOTAL APPROPRIATED FUNDS	$ 573,306	$ 374,000	$ 395,603

VIRGIN ISLANDS WASTE MANAGEMENT AUTHORITY

FY2025 OPERATING BUDGET

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 Board Members currently serve:

Commissioner Derek Gabriel - Chairman
Commissioner Jean-Pierre Oriol - Vice Chairman
Diana Collingwood - 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.

	2023	2024	2025
BY BUDGET CATEGORY	ACTUALS	BUDGET	RECOMMENDATION
Appropriated Funds			
General Fund			
Other Services	$ 15,000,000	–	–
Utility Services	–	–	$ 3,800,000
Miscellaneous	$ 35,000,000	$ 35,000,000	$ 32,620,000
Tourism AD Revolving Fund		$ 500,000	$ 1,000,000
Anti-Litter & Beautification Fund	$ 5,000,000	$ 5,000,000	$ 5,000,000
St. John Capital Improvement Fund	—	—	$ 1,000,000
TOTAL APPROPRIATED FUNDS	$ 55,000,000	$ 40,500,000	$ 43,420,000
Non-Appropriated Funds			
Sewer Wastewater Fund II	$ 441,293	$ 1,000,000	$ 1,000,000
TOTAL APPROPRIATED FUNDS	$ 441,293	$ 1,000,000	$ 1,000,000

VIRGIN ISLANDS WATER AND POWER AUTHORITY

FY2025 OPERATING BUDGET

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 following are WAPA's Board Members:

Director Kyle Fleming - Chairman
Hubert Turnbull - Vice Chairman
Juanita Young - Secretary
Cheryl Boynes-Jackson - Member
Lionel Selwood Jr. - Member
Maurice Muia - Member

Executive Director/Chief Executive Officer: Andrew Smith


GOVERNMENT OF THE
UNITED STATES VIRGIN ISLANDS
UNITED IN PRIDE AND HOPE

GLOSSARY

TERMS

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 subaccounts and/or low orgs (activity centers).
- **Vertical transfers:** among different subaccounts and/or low orgs (activity centers).
- **Lateral and vertical transfers:** between and among the same and different subaccounts 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.

General Fund
The largest fund that is used to account for the general operations and activities that provide services to the citizens. It accounts for all financial resources except those required to be accounted for in another fund. 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.

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.

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.

Annual Budget Process
A 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.

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.

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

Legislation
This is the drafted bill to the Legislature to approve the Proposed Executive Budget.

Low Org
Levels of an organization that have no sub-units reporting to it.

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

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.

Net Revenues
Gross or total revenue less any deductions for expenditures (expenses).

Non-Governmental Funds
Funds generated and utilized by a semiautonomous 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.

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

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 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 paratransit vans, to make them more visible to the public and the Legislature.

Capital Projects
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.

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.

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 Key Performance Indicators)
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

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.

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

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.)

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 Balances
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.

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.

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.

Schedule of Principal and Interest on Long term Debt
The section that outlines each bond issuance reflected in the Schedule of Principal and Interest due on Long Term Debt.

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

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.

ACRONYMS & ABBREVIATIONS

ABD	Aged, Blind, and Disabled	MYMS	Multi Year Monitoring Strategy
ABE	Adult Basic Education	NAAQS	National Ambient Air Quality Standards
ACA	Affordable Care Act	NAIS	National Animal Identification System
ACBO	Association of Caribbean Beekeepers Organizations	NANI	Newborn Admission Notification Information
ACF	Administration for Children and Families	NAPIS	National Agriculture Pest Identification System
ADA	American with Disabilities Act	NASBLA	National Association of Safe Boating Law Administrators
ADAP	Aids Drugs Assistance Program	NASCSP	National Association of State Community Services Program
ADT	Animal Disease Traceability	NCCE	Northwest Council Computer Education
AES	Agriculture Experiment Station	NCCER	National Center for Construction Education Research
AED	Automated External Defibrillator	NCHIP	National Criminal History Improvement Program
AFDC	Aid to Families with Dependent Children	NCIC	National Crime Information Center
AIDS	Acquired Immunodeficiency Syndrome	NCP	Non-Custodial Parents
ALP	Acceptable Level of Performance	NCRMP	National Coral Reef Monitoring Program
AMS	Agricultural Marketing Services	NDNH	National Directory of New Hires
AP	Advanced Placement	NEMSIS	National Emergency Medical Service Information System
APR	Annual Performance Report	NEPA	National Environmental Protection Act
AQS	Air Quality Standards	NFAs	No further Actions
AR	Administrative Review	NFP	Nurse Family Partnership
ARIDE	Advanced Roadside Impaired Driving Enforcement	NGB	National Guard Bureau
ARNG	Army Reserve National Guard	NGSS	Next Generation Science Standards
ASSP	After School Snack Program	NHTSA	National Highway Traffic Safety Administration
ATG	Automatic Tank Gauging	NMFS	National Marine Fisheries Service
ATP	Authorization to Proceed	NOAA	National Oceanic and Atmospheric Administration
AWA	Adam Walsh Act	NOi	Notice of Intent
BER	Bureau of Economic Research	NOV	Notice of Violations
BIPs	Behavior Intervention Plans	NPS	National Park Services
BIT	Bureau of Information Technology	NPS	Nonpoint Source
BJA	Bureau of Justice Assistance	NRCS	Natural Resource Conservation Service
BJS	Bureau of Justice Statistics	NSA	Nutrition Services Administration
BLS	Bureau of Labor Statistics	NSLP	National School Lunch Program
BMV	Bureau of Motor Vehicles	NSOPW	National Sex Offender Public Website
BOC	Bureau of Corrections	NTHMP	National Tsunami Hazards Mitigation Program
CACFP	Child and Adult Care Food Program	OAG	Office of the Attorney General
CAA	Clean Air Act	OB	Older Blind
CACGP	College Access Challenge Grant Program	OCSE	Office of Child Support Enforcement
CAPS	Cooperative Agreement Pest Survey	OHS	Office of Highway Safety
CARPHA	Caribbean Public Health Agency	OIA	Office of Insular Affairs
CCDBG	Child Care and Development Block Grant	OIG	Office of Inspector General
CCDF	Child Care and Development Fund	OMB	Office of Management and Budget
CCLC	21st Century Community Learning Centers	ONDCP	Office of National Drug Control Policy
CCVI	Catholic Charities of the Virgin Islands	OOG	Office of the Governor
CDC	Centers for Disease Control and Prevention	OSHA	Occupational Safety and Health Administration
CDL	Commercial Driver's Licenses	OSH	Occupational Safety and Health Statistics
CDLIS	Commercial Driver's License Information System	OSHSPA	Occupational Safety and Health State Plan Association
CDTi	Clean Diesel Technologies, Inc	OTAG	Office of the Adjutant General
CEDS	Comprehensive Economic Development Strategy	OTPD	Office of the Territorial Public Defender
CEP	Certified Energy Plan	OVC	Office for Victims of Crime
CERCLA	Comprehensive Environmental Response Compensation and Liability Act	OVW	Office on Violence Against Women
CERT	Community Emergency Response Team	P&P	Property and Procurement
CFLs	Compact Fluorescent Light Bulbs	PA	Public Assistance
CFR	Code of Federal Regulations	PADDP	Public Access Defibrillation Demonstration Project
CIL	Cash In-Lieu	PAHO	Pan American Health Organization
CJIS	Criminal Information Justice Services	PAHPRA	Pandemic and All-Hazards Preparedness Reauthorization Act
CMS	Centers for Medicare and Medicaid Services	PATH	Projects for Assistance in Transition from Homelessness
CMV	Commercial Motor Vehicle	PBIS	Positive Behavioral Intervention Support
CN	Child Nutrition	PBS	Public Broadcasting System
CO	Correctional Officer	PCR	Patient Care Report
COPS	Community Oriented Policing Services	PCSD	Paternity & Child Support Division
COLA	Cost of Living Allowance	PDM	Pre-Disaster Mitigation
CPI	Consumer Price Index	PFL	Prime for Life
CPS	Child Passenger Safety	PHEP	Public Health Emergency Preparedness
CQI	Continuous Quality Improvement	PHIN	Public Health Information Network
CRCP	Coral Reef Conservation Programs	PI&E	Public Information and Education
CRI	Coral Reef Initiative	PILOT	Prepare to Integrate Learning Opportunities Technology
CSA	Criminal Justice Information Systems Agency	PPE	Personal Protective Equipment
CSENet	Child Support Enforcement Network	PPG	Performance Partnership Grant
CSHCN	Children with Special Health Care Needs	PPHF	Prevention and Public Health Fund
CSO	Criminal Justice Information Systems Officer	PREA	Prison Rape Elimination Act
CSTARS	Child Support Territorial Automated Reporting System	PREP	Personal Responsibility Education Program
CTE	Career and Technical Education	PSAs	Public Service Announcements
CTS	Consolidated Technology Solutions-America	PTIG	Process and Technology Improvements Grant
CTSO	Career and Technical Student Organization	PTTI	Petroleum Tank Training Institute
CTTN	Complex Trauma Treatment Network	PVC	Polyvinyl Chloride
CVSP	Commercial Vehicle Safety Plan	PWS	Public Water Systems
CWA	Clean Water Act	PWSS	Public Water System Supervision Program
CY	Calendar Year	QA	Quality Assurance
CZM	Coastal Zone Management	QLH	Queen Louise Home
DAHP	Department of Archeology and Historic Preservation	QRIS	Quality Rating Improvement System
DEE	Division of Environmental Enforcement	RCAC	Rural Community Assistance Corporation
DEP	Division of Environmental Protection	RCCI	Residential Child Care Institutions
DFW	Division of Fish and Wildlife	RCRA	Resource Conservation and Recovery Act
DHS	Department of Homeland Security	RD	Rural Development
DHHS	Department of Health and Human Services	RESEA	Reemployment Services and Eligibility Assessment
DI	Differentiated Instruction	REAL ID	Real Identification
DL	Driver's License	RFP	Request for Proposal
DLAM	Division of Libraries, Archives and Museums	RSAT	Residential Substance Abuse Treatment
DLCA	Department of Licensing and Consumer Affairs	RSVP	Retired and Senior Volunteer Program
DMC	Disproportionate Minority Contact	RTI	Regional Training Institute
DMSE	Diabetes Self-Management Education	RAP	Remedial Action Plan
DOD	Department of Defense	RISC	Regional Interagency Steering Committee

DOI	Department of Interior
DOT/FHWA	Department of Transportation's Federal Highway Administration
DOT/FTA	Department of Transportation's Federal Transit Administration
DPNR	Department of Planning and Natural Resources
DPW	Department of Public Works
DSO	Deinstitutionalization of Status Offenders
DSPR	Department of Sports, Parks, and Recreation
DTOs	Drug Trafficking Organizations
DUI	Driving Under the Influence
DVOP	Disabled Veterans Outreach Program
DWI	Driving While Impaired
DWSRF	Drinking Water State Revolving Fund
EA	Emergency Assistance
EAID	Election Assistance for Individuals with Disabilities
EBC	Extended Benefit Compensation
ECAC	Early Childhood Advisory Committee
ECAP	Energy Crisis Assistance Program
ECCS	Early Childhood Comprehensive System
ECIDS	Early Childhood Integrated Data System
eCR	Electronic Crash Reporting
EDA	U.S. Economic Development Administration
EDIN	Energy Development in Island Nation
EDMS	Electronic Document Management System
EECBG	Energy Efficiency and Conservation Block Grant
EEMP	East End Marine Park
EID	Emergency Infectious Disease
EEZ	Exclusive Economic Zone
EFC	Expected Family Contribution
EFLHD	Eastern Federal Lands Highway Division
EHRs	Electronic Health Records
EIP	Emerging Infections Program
ELC	Epidemiology and Laboratory Capacity
ELL	English Language Learners
EMPG	Emergency Management Performance Grant
EMS	Emergency Medical Services
EMSC	Emergency Medical Services for Children
EMSPCR	Emergency Medical Services Patient Care Reporting
EMT	Emergency Medical Technician
EFAME	Enhanced Federal Annual Monitoring Evaluation
EPA	Environmental Protection Agency
ERG	Expense Reimbursement Grants
ERP	Enterprise Resource Planning
ESEA	Elementary and Secondary Education Act
ESGR	Employer Support of Guard and Reserve
ESL	English as a Second Language
ESS	Electronic Security System
EUC	Emergency Unemployment Compensation
EUDL	Enforcing Underage Drinking Laws
FADs	Fish Aggregating Devices
FAME	Federal Annual Monitoring Evaluation
FAPE	Free Appropriate Public Education
FAS	Fetal Alcohol Syndrome
FAFSA	Free Application for Federal Student Aid
FBI	Federal Bureau of Investigation
FCC	Federal Communications Commission
FCEs	Full Compliance Evaluations
FDA	U.S. Food and Drug Administration
FEMA	Federal Emergency Management Agency
FFP	Federal Financial Participation
FFVP	Fresh Fruit and Vegetable Program
FFY	Federal Fiscal Year
FGP	Foster Grandparents Program
FHWA	Federal Highway Administration
FMAP	Federal Medical Assistance Percentage
FMCSA	Federal Motor Carrier Safety Administration
FNS	Food and Nutrition Services
FQHC	Federally Qualified Health Centers
FSA	Farm Service Agency
FSCC	Forest Stewardship Coordinating Committee
FTE	Full Time Employee
FY	Fiscal Year
GED	General Educational Development
GGCF	Golden Grove Correctional Facility
GSRC	Governor's Summer Reading Challenge
GVI	Government of the Virgin Islands
GWSI	Groundwater Site Inventory
HFA	Health Families America
HHFKA	Healthy, Hunger-Free Kids Act
HIDTA	High Intensity Drug Trafficking Areas
HIE	Health Information Exchange
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HMH	Houghton Mifflin Harcourt
HPF	Historic Preservation Fund
HPP	Hospital Preparedness Program
HRSA	Health Resources and Services Administration
HSGP	Homeland Security Grant Program
ICCOH	Interagency Coordinating Committee on Hurricane
ICIS	Integrated Compliance Information System
IDEA	Individuals with Disabilities Education Act
IEP	Individual Educational Plans
IEPSC	Improving Education through Positive School Climate
IHSIS	Improvement Hearing Screening and Intervention Systems
IITF	International Institute of Tropical Forestry
IMLS	Institute of Museum and Library Services
ITA	Individual Training Accounts
ITS	Intelligent Transportation System
IUPs	Intended Use Plans
RtI	Response to Instruction
RTI	Response to Intervention
SAA	State Administrative Agency
SACs	Statistical Analysis Centers
SAE	State Administrative Expense
SAF	State Administrative Funds
SAM	System for Award Management
SAMHSA	Substance Abuse and Mental Health Services Administration
SBP	School Breakfast Program
SBR	Supplemental Budget Request
SBS	State Based Systems
SCAAP	State Criminal Alien Assistance Program
SCORP	Statewide Comprehensive Outdoor Recreation Plan
SCSEP	Senior Community Service Employment Program
SCTG	School Climate Transformation Grant
SDNH	State Directory of New Hires
SOWA	Safe Drinking Water Act
SEA	St. Croix Environmental Association
SEAMAP	Southeast Area Monitoring and Assessment Program
SEP	State Energy Program
SET	School-Wide Evaluation Tool
SFSP	Summer Food Service Program
SFSP-SAF	Summer Food Service Program State Administrative Fund
SHIP	State Health Insurance Assistance Program
SIMR	State Identified Measurable Result
SLAA	State Library Administrative Agencies
SLIGP	State and Local Implementation Grant Program
SMA	State Medicaid Agencies
SMP	Senior Medicare Patrol
SMP	Special Milk Program
SNAP	Supplemental Nutrition Assistance Program
SNP	Special Nutrition Program
SNS	Strategic National Stockpile
SOC	Significant Operational Compliance
SORNA	Sex Offender Registration and Notification Act
SOSE	State Office of Special Education
SPFSIG	Strategic Prevention Framework State Incentive
SPR	State Preparedness Report
SPP	State Performance Plan
SRCL	Striving Readers Comprehensive Literacy
SSDI	State Systems Development Initiative
SSI	Social Security Insurance
SSIP	State Systemic Improvement Plan
SSP	State Services Portal
STAG	Supplemental Territorial Assistance Grant
STD	Sexually Transmitted Disease
STEAM	Science Technology, Engineering, Arts & Mathematics
STEER	St. Thomas East End Reserves
STTMOI	St. Thomas Major Organization Investigations
STXEEMP	St. Croix East End Marine Park
SY	School Year
TANF	Temporary Assistance for Needy Families
TB	Tuberculosis
TBT	Tributyltin
TCO	Transnational Criminal Organization
TEFAP	The Emergency Food Assistance Program
TCORP	Territorial-wide Comprehensive Outdoor Recreation Plan
TCRMP	Territory Coral Reef Monitoring Program
TIB	Traffic Investigation Bureau
TITL	Technology Integration to Improve Teaching and Learning
TPDES	Territorial Pollutant Discharge Elimination System
TPQ	Teacher/Paraprofessional Quality
TRC	Total Recordable Case
TR	Traffic Records
TTIP	Territory-wide Transportation Improvement Program
TTSORS	Tribe and Territory Sex Offender Registry System
TRCC	Traffic Records Coordinating Committee
UCF	Urban and Community Forestry
UI	Unemployment Insurance
T&FASEG	Territories and Freely Associated States Grant Program
THIRA	Threat & Hazard Identification & Risk Assessment
USAC	Universal Service Administrative Company
USDA	United States Department of Agriculture
USDE	United States Department of Education
USDOT	U.S. Department of Transportation
USFWS	United States Fish and Wildlife Services
UST	Underground Storage Tank
USVI	United States Virgin Islands
UVI	University of the Virgin Islands
VA	Veterans Affairs
VAWA	Violence Against Women Act
VCP	Volunteer Clean-up Program
VFC	Vaccine for Children
VI	Virgin Islands
VIAPSE	Virgin Islands Advisory Panel on Special Education
VIALS	Virgin Islands Automated Library System
VIR&R	Virgin Islands Rules and Regulations
VIBOC	Virgin Islands Bureau of Corrections
VIC	Virgin Islands Code
VIDE	Virgin Islands Department of Education
VIDOA	Virgin Islands Department of Agriculture
VIDOJ	Virgin Islands Department of Justice
VIDOL	Virgin Islands Department of Labor
VIDOSH	Virgin Islands Division of Occupational Safety and Health
VIEMS	Virgin Islands Emergency Medical Services
VIEO	Virgin Islands Energy Office

IVR	Interactive Voice Response
JABG	Juvenile Accountability Block Grant
JAG	Byrne/Justice Assistance Grant
JEA	Joint Enforcement Agreement
JFHQ	Joint Force Headquarters
JRJ	John R. Justice
JICMS	Joint Institute for Caribbean Marine Studies
JJDP	Juvenile Justice and Delinquency Prevention
JOBS	Job Opportunities and Basic Skills Training
LAP	Learning Accomplishment Profile
LBJ	Lyndon Baines Johnson
LDM	Leak Detection Monitoring
LEA	Local Education Agency
LEPC	Law Enforcement Planning Commission
LGO	Office of the Lieutenant Governor
LIHEAP	Low Income Home Energy Assistance Program
LLEBG	Local Law Enforcement Block Grant
LMI	Labor Market Information
LRE	Least Restrictive Environment
LSTA	Library Services and Technology Act
LUST	Leaking Underground Storage Tank
LVER	Local Veterans Employment Representative
LWCF	Land & Water Conservation Fund
MAI	Minority Aids Initiative
MAP	Medical Assistance Program
MCA	Master Cooperative Agreement
MCH	Maternal and Child Health
MCHB	Maternal Child Health Bureau
MCH-CC	Maternal Child Health and Child Care
MCSAP	Motor Carrier Safety Assistance Program
MCSO	Monroe County Sheriffs Office
MLO	Money Laundering Organizations
MMIS	Medicaid Management Information System
MOE	Maintenance of Effort
MOU	Memorandum of Understanding
MPA	Marine Protected Areas
MRC	Medical Reserve Corp
MREC	Marine Research and Education Center
VIeWS	Virgin Islands Electronic Workforce System
VIFPP	Virgin Islands Family Planning Program
VIFS	Virgin Islands Fire Services
VIHFA	Virgin Islands Housing Finance Authority
VI-IRB	Virgin Islands Internal Revenue Bureau
VIIRS	Virgin Islands Immunization Registry System
VING	Virgin Islands National Guard
VIOHS	Virgin Islands Office of Highway Safety
VIPA	Virgin Islands Port Authority
VIPCR	Virgin Islands Patient Care Report
VIPO	Virgin Islands Police Department
VIPLS	Virgin Islands Public Library System
VISAC	Virgin Islands Statistical Analysis Center
VISOWA	Virgin Islands Safe Drinking Water Act
VISHIP	Virgin Islands State Health Insurance Assistance Program
VISHPO	Virgin Islands State Historic Preservation Office
VITAX	Virgin Islands Tax (System)
VITEMA	Virgin Islands Territorial Emergency Management Agency
VITRAN	Virgin Islands Transit
VITRCC	Virgin Island Traffic Records Coordinating Committee
VIWMA	Virgin Islands Waste Management Authority
VOCA	Victims of Crime Assistance
VR	Vocational Rehabilitation
VR	Vocational Rehabilitation
VRAP	Veteran Reintegration Assistance Program
VRIMS	Vital Records Information Management System
VS	Veterinary Services
WIS	Virgin Islands Virtual Information System
WAP	Weatherization Assistance Program
WAP	Wildlife Action Plan
WIA	Workforce Investment Act
WIC	Women, Infants, and Children
WIOA	Workforce Innovation Opportunity Act
WQMP	Water Quality Management Projects
WQX	Water Quality Exchange
WTJX	Virgin Islands Public Television
WWTP	Wastewater Treatment Plant
YAP	Youth Apprenticeship Program
YRC	Youth Rehabilitation Center


OFFICE OF MANAGEMENT AND BUDGET
GOVERNMENT OF THE U.S. VIRGIN ISLANDS
TRANSFORMING $ GOVERNMENT